

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Commissioners                             | -                   | -                     | -                   | \$100/day                           | \$61,000             | \$61,000            |
| Exec Secretary (Exempt)                   | 1.0                 | 1.0                   | 1.0                 | 114,790                             | 114,790              | 114,790             |
| Prin Transp Engr                          | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                       | 163,452              | 163,452             |
| Supvng Transp Engineer                    | 0.9                 | 1.0                   | 1.0                 | 10,916-12,400                       | 145,884              | 148,800             |
| C.E.A. C                                  | 1.0                 | 1.0                   | 1.0                 | 9,735-14,058                        | 159,288              | 167,252             |
| Sr Transp Engineer                        | -                   | 1.0                   | 1.0                 | 8,986-11,247                        | 107,832              | 113,224             |
| Asst Exec Director                        | 3.0                 | -                     | -                   | 8,347-9,479                         | -                    | -                   |
| Supvng Transp Planner                     | 3.0                 | 5.0                   | 5.0                 | 7,593-8,621                         | 457,320              | 480,186             |
| C.E.A. B                                  | 0.3                 | 4.0                   | 4.0                 | 6,913-15,734                        | 476,988              | 488,224             |
| Sr Transp Planner                         | 3.0                 | 5.0                   | 5.0                 | 6,245-7,760                         | 418,512              | 439,438             |
| Staff Services Mgr I                      | 0.9                 | 1.0                   | 1.0                 | 5,689-7,068                         | 73,760               | 77,444              |
| Assoc Govtl Prog Analyst                  | 3.0                 | 3.0                   | 3.0                 | 4,784-5,988                         | 195,928              | 205,028             |
| Administrative Assistant I                | 0.9                 | 1.0                   | 1.0                 | 3,977-4,980                         | 47,268               | 47,268              |
| Temporary Help                            | 2.0                 | 2.0                   | 2.0                 | (140,973)                           | 234,513              | 246,239             |
| Overtime                                  | -                   | -                     | -                   | -                                   | 500                  | 500                 |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>20.0</b>         | <b>26.0</b>           | <b>26.0</b>         | <b>\$2,013,622</b>                  | <b>\$2,657,035</b>   | <b>\$2,752,845</b>  |
| <i>Regular/Ongoing Positions</i>          | <i>18.0</i>         | <i>24.0</i>           | <i>24.0</i>         | <i>1,872,649</i>                    | <i>2,422,022</i>     | <i>2,506,106</i>    |
| <i>Temporary Help</i>                     | <i>2.0</i>          | <i>2.0</i>            | <i>2.0</i>          | <i>140,973</i>                      | <i>234,513</i>       | <i>246,239</i>      |
| <i>Overtime</i>                           | <i>-</i>            | <i>-</i>              | <i>-</i>            | <i>-</i>                            | <i>500</i>           | <i>500</i>          |

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| <b>Director's Office</b>                  |                     |                       |                     |                                     |                      |                     |
| Chief Dep Director/Caltrans               | 1.0                 | 1.0                   | 1.0                 | \$13,719-14,904                     | \$171,972            | \$171,972           |
| Director/Caltrans                         | 1.0                 | 1.0                   | 1.0                 | 13,343-15,861                       | 183,013              | 183,013             |
| Dep Secty for Transp, Federal Liaison     | 1.0                 | 1.0                   | 1.0                 | 11,952-13,316                       | 144,804              | 144,804             |
| Dep Director for Sustainability           | 0.6                 | 1.0                   | 1.0                 | 11,425-12,726                       | 146,844              | 146,844             |
| Sr Transp Engr                            | 2.0                 | 2.0                   | 2.0                 | 8,986-11,247                        | 264,624              | 269,928             |
| Supvng Transp Plnr                        | 0.1                 | 1.0                   | 1.0                 | 7,593-8,621                         | 91,116               | 95,676              |
| C.E.A. A                                  | 1.5                 | 2.0                   | 2.0                 | 6,913-9,937                         | 202,860              | 202,860             |
| Staff Svcs Mgr II-Supvry                  | 0.6                 | 1.0                   | 1.0                 | 6,245-7,760                         | 72,060               | 72,060              |
| Admin Asst II                             | 1.8                 | 2.0                   | 2.0                 | 4,784-5,988                         | 128,028              | 130,872             |
| Assoc Govtl Pgrm Analyst                  | 2.1                 | 3.0                   | 3.0                 | 4,784-5,988                         | 172,776              | 181,416             |
| Staff Svcs Analyst                        | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 54,657               | 56,751              |
| Ofc Techn-Typing                          | 1.9                 | 2.0                   | 2.0                 | 2,921-3,656                         | 77,232               | 80,676              |
| Temporary Help                            | 7.2                 | -                     | -                   | (725,353)                           | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | -                                   | 3,754                | 3,754               |
| Totals, Director's Office                 | 21.8                | 18.0                  | 18.0                | \$2,164,711                         | \$1,713,740          | \$1,740,626         |
| <b>External Affairs</b>                   |                     |                       |                     |                                     |                      |                     |
| Dep Director for External Affs-Caltrans   | -                   | 1.0                   | 1.0                 | 10,083-11,235                       | 84,636               | 84,636              |
| Chief, Division of Public Affairs         | 1.0                 | 1.0                   | 1.0                 | 8,942-9,960                         | 114,732              | 114,732             |
| Asst Dep Director, Legis Affs             | 1.0                 | 1.0                   | 1.0                 | 7,752-8,635                         | 96,120               | 96,120              |
| Staff Svcs Mgr II-Supvry                  | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                         | 179,976              | 186,000             |
| Info Ofcr II                              | 2.0                 | 2.0                   | 2.0                 | 5,949-7,392                         | 170,592              | 177,408             |
| Staff Svcs Mgr I                          | 4.0                 | 4.0                   | 4.0                 | 5,689-7,068                         | 323,078              | 336,912             |
| Director-TV Communications-Supvr          | 1.0                 | 1.0                   | 1.0                 | 5,413-6,776                         | 78,180               | 81,312              |
| Assoc Govtl Pgrm Analyst                  | 2.9                 | 3.0                   | 3.0                 | 4,784-5,988                         | 207,288              | 215,568             |
| Audio-Visual Spec-Tech                    | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 69,096               | 71,856              |
| Info Ofcr I-Spec                          | 3.9                 | 4.0                   | 4.0                 | 4,784-5,988                         | 264,504              | 276,338             |
| Research Writer                           | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 69,096               | 71,856              |
| TV Spec                                   | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 69,096               | 71,856              |
| Graphic Designer III                      | 0.8                 | 1.0                   | 1.0                 | 4,748-5,945                         | 68,592               | 71,340              |
| Admin Asst I                              | 0.1                 | -                     | -                   | 3,977-5,210                         | -                    | -                   |
| Sr Photographer                           | 2.0                 | 2.0                   | 2.0                 | 3,800-4,758                         | 109,800              | 114,192             |
| Exec Asst                                 | 0.5                 | 1.0                   | 1.0                 | 3,576-4,475                         | 46,062               | 48,369              |
| Temporary Help                            | 3.6                 | -                     | -                   | (445,980)                           | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | (2,266)                             | 10,897               | 10,897              |
| Totals, External Affairs                  | 27.8                | 26.0                  | 26.0                | \$2,278,316                         | \$1,961,745          | \$2,029,392         |
| <b>Legal</b>                              |                     |                       |                     |                                     |                      |                     |
| Chief Counsel                             | 1.0                 | 1.0                   | 1.0                 | 11,841-14,569                       | 160,680              | 160,680             |
| Supvng Transp Engr                        | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                       | 145,884              | 148,800             |
| Asst Div Chief                            | 12.5                | 13.0                  | 13.0                | 10,778-13,847                       | 2,050,456            | 2,151,216           |
| C.E.A. C                                  | 3.7                 | 4.0                   | 4.0                 | 10,688-12,136                       | 667,716              | 667,716             |
| Dep Atty IV <sup>1</sup>                  | 60.7                | 70.0                  | 70.0                | 9,782-12,560                        | 9,757,745            | 10,230,281          |
| Sr Transp Engr                            | 3.0                 | 3.0                   | 3.0                 | 8,986-11,247                        | 396,936              | 404,892             |
| Sr Transp Surveyor                        | 0.1                 | -                     | -                   | 8,986-11,247                        | -                    | -                   |
| Dep Atty III <sup>1</sup>                 | 32.5                | 38.0                  | 38.0                | 8,856-11,361                        | 4,329,270            | 4,522,639           |
| Staff Svcs Mgr II-Supvry                  | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                         | 89,544               | 93,120              |
| Supvng Spec Investigator I                | 1.4                 | 2.0                   | 2.0                 | 5,954-7,400                         | 179,186              | 184,701             |
| Staff Svcs Mgr I                          | 5.7                 | 7.0                   | 7.0                 | 5,689-7,068                         | 532,444              | 552,566             |
| Supvng Litigation Spec                    | 0.3                 | -                     | -                   | 5,689-7,068                         | -                    | -                   |
| Dep Atty                                  | 26.4                | 24.0                  | 24.0                | 5,387-9,385                         | 2,040,241            | 2,115,117           |
| Sr Legal Analyst                          | 7.2                 | 8.0                   | 8.0                 | 5,022-6,290                         | 553,668              | 574,104             |
| Litigation Spec II                        | 0.1                 | -                     | -                   | 4,808-5,975                         | -                    | -                   |
| Assoc Govtl Pgrm Analyst                  | 24.8                | 26.0                  | 26.0                | 4,784-5,988                         | 1,750,259            | 1,821,460           |
| Librarian                                 | 0.9                 | 1.0                   | 1.0                 | 4,561-5,709                         | 55,041               | 57,790              |
| Spec Investigator                         | 6.6                 | 7.0                   | 7.0                 | 4,264-6,639                         | 497,941              | 514,053             |
| Legal Analyst                             | 3.8                 | 4.0                   | 4.0                 | 4,177-5,230                         | 220,958              | 230,421             |
| Admin Asst I                              | 1.0                 | 1.0                   | 1.0                 | 3,977-5,210                         | 57,456               | 59,760              |
| Legal Support Supvr I                     | 4.0                 | 4.0                   | 4.0                 | 3,927-4,919                         | 239,518              | 242,106             |
| Legal Secty <sup>1</sup>                  | 41.3                | 46.0                  | 46.0                | 3,303-4,343                         | 2,314,143            | 2,343,728           |

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| Staff Svcs Analyst <sup>2</sup>                              | 1.6                 | 2.0                   | 2.0                 | 3,063-4,980                             | 73,512               | 77,184.0            |
| Library Techn Asst I   | 1.0                 | 1.0                   | 1.0                 | 3,013-3,772                             | 43,524               | 45,264              |
| Ofc Techn-Typing   | 4.2                 | 5.0                   | 5.0                 | 2,921-3,656                             | 198,301              | 207,389             |
| Ofc Asst-Typing  | 2.0                 | 2.0                   | 2.0                 | 2,331-2,918                             | 73,032               | 75,960              |
| Ofc Asst-Gen   | 2.0                 | 2.0                   | 2.0                 | 2,255-2,822                             | 67,534               | 70,546              |
| Limited Exam Appt Prog                                       | 0.9                 | 1.0                   | 1.0                 | 15,143                                  | 33,708               | 33,708              |
| Temporary Help   | 10.6                | 5.7                   | 5.7                 | (931,880)                               | 1,029,910            | 1,029,910           |
| Overtime   | -                   | -                     | -                   | (4,471)                                 | 34,285               | 34,285              |
| Totals, Legal  | 261.3               | 279.7                 | 279.7               | \$25,459,528                            | \$27,592,892         | \$28,649,396        |
| <b>Audits &amp; Investigations</b>                           |                     |                       |                     |   |                      |                     |
| Supvng Mgmt Auditor  | 3.0                 | -                     | -                   | 7,593-9,052                             | -                    | -                   |
| C.E.A. A   | 1.0                 | -                     | -                   | 6,913-9,937                             | -                    | -                   |
| Supvng Spec Investigator II                                  | 1.0                 | -                     | -                   | 6,719-8,354                             | -                    | -                   |
| Sr Mgmt Auditor  | 7.6                 | -                     | -                   | 6,245-8,148                             | -                    | -                   |
| Staff Mgmt Auditor Spec, State Controller's Ofc              | 20.1                | -                     | -                   | 5,255-6,908                             | -                    | -                   |
| Assoc Mgmt Auditor   | 10.3                | -                     | -                   | 5,022-6,604                             | -                    | -                   |
| Assoc Govtl Pgrm Analyst                                     | 1.8                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Spec Investigator  | 5.6                 | -                     | -                   | 4,264-6,639                             | -                    | -                   |
| Exec Asst  | 0.9                 | -                     | -                   | 3,576-4,475                             | -                    | -                   |
| Staff Svcs Mgmt Auditor                                      | 6.0                 | -                     | -                   | 3,377-4,027                             | -                    | -                   |
| Temporary Help   | 6.0                 | -                     | -                   | (653,135)                               | -                    | -                   |
| Overtime   | -                   | -                     | -                   | (223)                                   | -                    | -                   |
| Totals, Audits & Investigations                              | 63.3                | -                     | -                   | \$5,185,342                             | -                    | -                   |
| <b>Independent Office of Audits and Investigations</b>       |                     |                       |                     |   |                      |                     |
| Office of Inspector General:                                 |                     |                       |                     |   |                      |                     |
| Inspector General  | -                   | 1.0                   | 1.0                 | 13,214-14,291                           | 153,960              | 161,664             |
| C.E.A. C   | -                   | 1.0                   | 1.0                 | 10,688-12,136                           | 82,956               | 87,108              |
| C.E.A. B   | -                   | 1.0                   | 1.0                 | 9,625-11,465                            | 82,956               | 87,108              |
| Supvng Mgmt Auditor  | -                   | 3.0                   | 3.0                 | 7,593-9,052                             | 273,348              | 287,028             |
| Supvng Spec Investigator II                                  | -                   | 1.0                   | 1.0                 | 6,719-8,354                             | 80,628               | 84,660              |
| Sr Mgmt Auditor <sup>3</sup>                                 | -                   | 9.0                   | 8.0                 | 6,245-8,148                             | 693,540              | 648,564             |
| Staff Mgmt Auditor Spec, State Controller's Ofc <sup>3</sup> | -                   | 22.0                  | 21.0                | 5,255-6,908                             | 1,492,230            | 1,496,022           |
| Assoc Mgmt Auditor <sup>3</sup>                              | -                   | 20.0                  | 19.0                | 5,022-6,604                             | 1,274,929            | 1,272,234           |
| Assoc Govtl Pgrm Analyst                                     | -                   | 3.0                   | 3.0                 | 4,784-5,988                             | 172,224              | 180,828             |
| Research Writer  | -                   | 1.0                   | 1.0                 | 4,784-5,988                             | 57,408               | 60,276              |
| Spec Investigator  | -                   | 6.0                   | 6.0                 | 4,264-6,639                             | 397,332              | 415,648             |
| Exec Asst  | -                   | 1.0                   | 1.0                 | 3,576-4,475                             | 42,912               | 45,060              |
| Staff Svcs Mgmt Auditor                                      | -                   | 7.0                   | 7.0                 | 3,377-4,027                             | 362,942              | 377,990             |
| Overtime   | -                   | -                     | -                   | -                                       | 291                  | 291                 |
| Totals, Independent Office of Audits & Investigations        | -                   | 76.0                  | 73.0                | -                                       | \$5,167,656          | \$5,204,481         |
| <b>Office of Business and Economic Opportunity</b>           |                     |                       |                     |   |                      |                     |
| Disadvantaged Business Enterprise:                           |                     |                       |                     |   |                      |                     |
| C.E.A. A   | 0.8                 | 1.0                   | 1.0                 | 6,913-9,937                             | 94,020               | 94,020              |
| Staff Svcs Mgr II-Supvry                                     | 2.0                 | 3.0                   | 3.0                 | 6,245-7,760                             | 262,629              | 274,314             |
| Staff Svcs Mgr I   | 5.7                 | 6.0                   | 6.0                 | 5,689-7,068                             | 460,629              | 480,789             |
| Research Analyst II-Gen                                      | 1.0                 | 1.0                   | 1.0                 | 5,022-6,290                             | 72,576               | 75,480              |
| Assoc Govtl Pgrm Analyst                                     | 21.2                | 27.0                  | 27.0                | 4,784-5,988                             | 1,727,634            | 1,789,474           |
| Exec Secty I   | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 47,448               | 49,344              |
| Staff Svcs Analyst   | 2.0                 | 2.0                   | 2.0                 | 3,063-4,980                             | 105,636              | 110,352             |
| Ofc Techn-Typing   | 1.3                 | 2.0                   | 2.0                 | 2,921-3,656                             | 70,104               | 73,608              |
| Ofc Techn-Gen  | 0.7                 | 1.0                   | 1.0                 | 2,868-3,593                             | 41,460               | 43,116              |
| Temporary Help   | 0.9                 | -                     | -                   | (88,411)                                | 2,368                | 2,368               |
| Overtime   | -                   | -                     | -                   | (258)                                   | 13,492               | 13,492              |
| Totals, Office of Business and Economic Opportunity          | 36.6                | 44.0                  | 44.0                | \$2,523,211                             | \$2,897,996          | \$3,006,357         |

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| <b>Administration</b>                           |                     |                       |                     |   |                      |                     |
| Division of Workforce Planning and Development: |                     |                       |                     |   |                      |                     |
| C.E.A. C  | 1.0                 | 1.0                   | 1.0                 | 10,688-12,136                           | 170,340              | 170,340             |
| Staff Svcs Mgr III                              | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 99,468               | 103,452             |
| Staff Svcs Mgr II-Supvry                        | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Staff Svcs Mgr I                                | 5.5                 | 6.0                   | 6.0                 | 5,689-7,068                             | 472,028              | 493,123             |
| Assoc Govtl Pgrm Analyst                        | 13.4                | 16.0                  | 16.0                | 4,784-5,988                             | 978,452              | 1,012,948           |
| Admin Asst I                                    | 1.0                 | 1.0                   | 1.0                 | 3,977-5,210                             | 55,620               | 58,400              |
| Staff Svcs Analyst                              | 1.8                 | 2.0                   | 2.0                 | 3,063-4,980                             | 103,344              | 105,648             |
| Totals, Workforce Planning and Development      | 24.7                | 28.0                  | 28.0                | \$1,767,909                             | \$1,968,796          | \$2,037,031         |
| Division of Human Resources:                    |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 123,264              | 123,264             |
| Staff Svcs Mgr III                              | 2.0                 | 2.0                   | 2.0                 | 7,593-8,621                             | 198,936              | 206,904             |
| Staff Svcs Mgr II-Supvry                        | 8.0                 | 8.0                   | 8.0                 | 6,245-7,760                             | 706,210              | 733,357             |
| Staff Svcs Mgr I                                | 19.4                | 23.0                  | 23.0                | 5,689-7,068                             | 1,742,917            | 1,812,964           |
| Assoc Pers Analyst                              | 38.8                | 41.0                  | 41.0                | 4,784-5,988                             | 2,698,475            | 2,810,717           |
| Assoc Govtl Pgrm Analyst                        | 9.6                 | 9.0                   | 9.0                 | 4,784-5,988                             | 581,234              | 607,538             |
| Pers Supvr II                                   | 4.3                 | 4.0                   | 4.0                 | 4,508-5,644                             | 249,468              | 259,980             |
| Pers Supvr I                                    | 8.2                 | 8.0                   | 8.0                 | 4,097-5,129                             | 443,766              | 463,583             |
| Sr Pers Spec                                    | 10.1                | 11.0                  | 11.0                | 4,076-5,105                             | 615,776              | 645,636             |
| Exec Asst                                       | 0.8                 | -                     | -                   | 3,576-4,475                             | -                    | -                   |
| Staff Svcs Analyst                              | 14.0                | 16.0                  | 16.0                | 3,063-4,980                             | 809,384              | 841,206             |
| Ofc Techn-Typing                                | 2.7                 | 3.0                   | 3.0                 | 2,921-3,656                             | 116,041              | 119,745             |
| Pers Spec                                       | 64.7                | 62.0                  | 62.0                | 2,900-4,669                             | 2,805,509            | 2,915,260           |
| Ofc Techn-Gen                                   | 2.9                 | 3.0                   | 3.0                 | 2,868-3,593                             | 124,380              | 129,348             |
| Pers Techn I                                    | 8.9                 | 9.0                   | 9.0                 | 2,618-3,838                             | 366,179              | 377,478             |
| Pers Selection Techn                            | 0.7                 | 1.0                   | 1.0                 | 2,479-3,593                             | 41,460               | 43,116              |
| Limited Exam Appt Prog                          | 0.3                 | 1.0                   | 1.0                 | 15,143                                  | 45,888               | 45,888              |
| Totals, Division of Human Resources             | 196.4               | 202.0                 | 202.0               | \$11,571,037                            | \$11,668,887         | \$12,135,984        |
| Safety and Management Services:                 |                     |                       |                     |   |                      |                     |
| Assoc Safety Engr                               | 1.5                 | 2.0                   | 2.0                 | 7,632-9,547                             | 208,297              | 218,709             |
| Staff Svcs Mgr III                              | 1.9                 | 2.0                   | 2.0                 | 7,593-8,621                             | 200,950              | 206,904             |
| C.E.A. A  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 140,808              | 140,808             |
| Labor Relations Mgr I                           | 1.6                 | 2.0                   | 2.0                 | 6,913-7,853                             | 181,224              | 188,472             |
| Staff Svcs Mgr II-Supvry                        | 2.8                 | 3.0                   | 3.0                 | 6,245-7,760                             | 268,392              | 278,982             |
| Labor Relations Spec                            | 4.0                 | 4.0                   | 4.0                 | 5,689-7,068                             | 312,152              | 324,073             |
| Staff Svcs Mgr I                                | 7.8                 | 9.0                   | 9.0                 | 5,689-7,068                             | 678,524              | 711,633             |
| Trng Ofcr II                                    | 0.5                 | 1.0                   | 1.0                 | 5,689-7,068                             | 65,640               | 65,640              |
| Sr Safety Spec                                  | 1.8                 | 2.0                   | 2.0                 | 5,519-6,908                             | 151,467              | 158,229             |
| Assoc Govtl Pgrm Analyst                        | 7.1                 | 7.0                   | 7.0                 | 4,784-5,988                             | 461,701              | 481,978             |
| Trng Ofcr I                                     | 4.6                 | 5.0                   | 5.0                 | 4,784-5,988                             | 315,392              | 329,780             |
| Safety Spec                                     | 1.0                 | 1.0                   | 1.0                 | 3,317-5,988                             | 63,085               | 66,240              |
| Exec Secty I                                    | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 48,876               | 50,832              |
| Staff Svcs Analyst                              | 1.2                 | 1.0                   | 1.0                 | 3,063-4,980                             | 39,012               | 39,012              |
| Ofc Techn-Typing                                | 1.7                 | 2.0                   | 2.0                 | 2,921-3,656                             | 79,396               | 82,952              |
| Totals, Safety and Management Services          | 39.5                | 43.0                  | 43.0                | \$2,919,517                             | \$3,214,916          | \$3,344,244         |
| Division of Procurement & Contracts:            |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                              | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 145,884              | 148,800             |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 116,616              | 116,616             |
| Sr Transp Engr                                  | 3.6                 | 5.0                   | 5.0                 | 8,986-11,247                            | 625,662              | 645,048             |
| Staff Svcs Mgr III                              | 2.4                 | 3.0                   | 3.0                 | 7,593-8,621                             | 296,584              | 306,810             |
| Staff Svcs Mgr II-Supvry                        | 4.8                 | 6.0                   | 6.0                 | 6,245-7,760                             | 491,343              | 514,136             |
| Staff Info Svcs Analyst-Supvr                   | 0.5                 | 1.0                   | 1.0                 | 5,956-7,831                             | 86,088               | 90,390              |
| Staff Svcs Mgr I                                | 11.1                | 12.0                  | 12.0                | 5,689-7,068                             | 872,006              | 900,798             |
| Assoc Info Svcs Analyst-Spec                    | 2.2                 | 3.0                   | 3.0                 | 5,022-6,604                             | 220,710              | 230,800             |
| Assoc Govtl Pgrm Analyst                        | 49.9                | 60.0                  | 60.0                | 4,784-5,988                             | 3,755,632            | 3,895,414           |
| Warehouse Mgr II                                | 1.0                 | 1.0                   | 1.0                 | 4,289-5,845                             | 61,404               | 63,864              |
| Prop Controller II                              | 1.0                 | 1.0                   | 1.0                 | 3,585-4,486                             | 43,020               | 45,168              |
| Exec Asst                                       | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 57,239               | 57,239              |

| ORGANIZATIONAL UNIT<br><br>Classification                               | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Materials and Stores Supvr  | 1.0                 | 1.0                   | 1.0                 | 3,516-4,867                             | 50,976               | 53,016              |
| Materials and Stores Spec   | 3.5                 | 4.0                   | 4.0                 | 3,174-4,346                             | 183,744              | 190,176             |
| Warehouse Worker  | 5.0                 | 6.0                   | 6.0                 | 3,174-3,962                             | 247,225              | 256,934             |
| Staff Svcs Analyst  | 8.7                 | 11.0                  | 11.0                | 3,063-4,980                             | 546,457              | 568,282             |
| Ofc Techn-Typing  | 3.2                 | 4.0                   | 4.0                 | 2,921-3,656                             | 160,248              | 165,324             |
| Ofc Techn-Gen   | 1.9                 | 2.0                   | 2.0                 | 2,868-3,593                             | 70,374               | 73,896              |
| Totals, Division of Procurement & Contracts                             | 102.8               | 123.0                 | 123.0               | \$6,920,837                             | \$8,031,212          | \$8,322,711         |
| Div of Business, Facilities, Asset Mgmt and Security:                   |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.5                 | 1.0                   | 1.0                 | 9,625-11,465                            | 111,060              | 111,060             |
| Staff Svcs Mgr III  | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 99,468               | 103,452             |
| Assoc Constrn Analyst   | 3.0                 | 3.0                   | 3.0                 | 7,180-10,376                            | 305,300              | 314,218             |
| Staff Svcs Mgr II-Supvry  | 2.2                 | 3.0                   | 3.0                 | 6,245-7,760                             | 265,434              | 276,690             |
| Supvng Librarian II   | 0.6                 | 1.0                   | 1.0                 | 5,896-7,382                             | 84,036               | 87,520              |
| Staff Svcs Mgr I  | 6.1                 | 6.0                   | 6.0                 | 5,689-7,068                             | 450,242              | 471,930             |
| Asst Ops Security Ofcr  | 2.0                 | 2.0                   | 2.0                 | 5,417-6,781                             | 156,480              | 162,744             |
| Chief of Plant Ops I  | 1.0                 | 1.0                   | 1.0                 | 5,390-6,701                             | 75,286               | 78,732              |
| Supvng Librarian I  | 0.4                 | -                     | -                   | 5,360-6,712                             | -                    | -                   |
| Sr Librarian  | 3.0                 | 3.0                   | 3.0                 | 4,959-6,206                             | 214,126              | 221,786             |
| Assoc Govtl Pgrm Analyst  | 7.1                 | 8.0                   | 8.0                 | 4,784-5,988                             | 506,600              | 527,972             |
| Printing Trades Supvr II-Gen  | 0.8                 | 1.0                   | 1.0                 | 4,305-5,334                             | 61,548               | 64,008              |
| Bookbinder III  | 1.0                 | 1.0                   | 1.0                 | 4,101-4,224                             | 48,744               | 48,744              |
| Digital Composition Spec II   | 1.0                 | 1.0                   | 1.0                 | 4,028-5,043                             | 55,824               | 58,611              |
| Sheetfed Offset Press Opr III   | 0.8                 | 1.0                   | 1.0                 | 3,940-4,934                             | 47,280               | 49,644              |
| Printing Trades Supvr I-Gen   | 0.9                 | 1.0                   | 1.0                 | 3,713-4,595                             | 53,016               | 55,140              |
| Materials and Stores Supvr  | 1.0                 | 1.0                   | 1.0                 | 3,516-4,867                             | 45,963               | 48,261              |
| Printing Trades Prod Coord  | 1.0                 | 1.0                   | 1.0                 | 3,247-4,005                             | 46,212               | 48,060              |
| Materials and Stores Spec   | 1.0                 | 1.0                   | 1.0                 | 3,174-4,346                             | 45,936               | 47,544              |
| Warehouse Worker  | 4.2                 | 5.0                   | 5.0                 | 3,174-3,962                             | 204,852              | 210,756             |
| Digital Print Opr II  | 4.2                 | 4.0                   | 4.0                 | 3,117-3,904                             | 180,192              | 187,392             |
| Staff Svcs Analyst  | 4.9                 | 7.0                   | 7.0                 | 3,063-4,980                             | 311,966              | 325,280             |
| Digital Composition Spec I  | 0.8                 | 1.0                   | 1.0                 | 2,997-4,393                             | 49,274               | 51,738              |
| Ofc Techn-Gen   | 0.5                 | -                     | -                   | 2,868-3,593                             | -                    | -                   |
| Ofc Asst-Typing   | 3.0                 | 4.0                   | 4.0                 | 2,331-2,918                             | 145,546              | 152,822             |
| Ofc Asst-Gen  | 1.0                 | 1.0                   | 1.0                 | 2,255-2,822                             | 35,796               | 37,224              |
| Totals, Division of Business, Facilities, Asset Management and Security | 54.0                | 59.0                  | 59.0                | \$3,423,552                             | \$3,600,181          | \$3,741,328         |
| Temporary Help  | 50.3                | 12.6                  | 12.6                | (4,161,536)                             | 7,628,087            | 7,628,087           |
| Overtime  | -                   | -                     | -                   | (187,605)                               | 1,165,750            | 1,165,750           |
| Totals, Administration  | 467.7               | 467.6                 | 467.6               | \$30,951,993                            | \$37,277,829         | \$38,375,135        |
| <b>Finance</b>  |                     |                       |                     |   |                      |                     |
| Division of Accounting:   |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 136,128              | 136,128             |
| Acctg Administrator III   | 5.0                 | 5.0                   | 5.0                 | 7,593-8,621                             | 497,340              | 517,260             |
| Acctg Administrator II  | 9.3                 | 10.0                  | 10.0                | 6,245-7,760                             | 895,548              | 931,200             |
| Acctg Administrator I-Supvr <sup>3</sup>                                | 29.0                | 28.0                  | 27.0                | 5,689-7,068                             | 2,270,280            | 2,276,892           |
| Staff Svcs Mgr I  | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 81,552               | 84,816              |
| Assoc Acctg Analyst <sup>4</sup>  | 107.1               | 108.0                 | 100.0               | 5,022-6,290                             | 7,776,820            | 7,494,083           |
| Assoc Govtl Pgrm Analyst  | 3.4                 | 4.0                   | 4.0                 | 4,784-5,988                             | 276,384              | 287,424             |
| Sr Acctg Ofcr-Spec  | 36.2                | 40.0                  | 40.0                | 4,784-5,988                             | 2,717,102            | 2,830,680           |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Acctg Ofcr-Spec                                | 64.6                | 66.0                  | 66.0                | 4,177-5,230                             | 3,694,303            | 3,842,536           |
| Accountant Trainee                             | 3.2                 | 2.0                   | 2.0                 | 3,524-4,202                             | 88,056               | 92,463              |
| Accountant I-Spec                              | 2.0                 | 2.0                   | 2.0                 | 3,120-3,907                             | 90,168               | 93,768              |
| Staff Svcs Analyst                             | 4.1                 | 5.0                   | 5.0                 | 3,063-4,980                             | 266,580              | 277,632             |
| Acctg Techn                                    | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 41,460               | 43,116              |
| Ofc Techn-Gen                                  | 3.0                 | 3.0                   | 3.0                 | 2,868-3,593                             | 122,400              | 127,692             |
| Temporary Help                                 | 22.9                | 0.5                   | 0.5                 | (2,218,039)                             | 43,641               | 43,641              |
| Overtime                                       | -                   | -                     | -                   | (25,043)                                | 87,157               | 87,157              |
| Totals, Division of Accounting                 | 292.8               | 276.5                 | 267.5               | \$21,207,993                            | \$19,084,919         | \$19,166,488        |
| Division of Budgets:                           |                     |                       |                     |   |                      |                     |
| Prin Transp Engr                               | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                           | 160,248              | 163,452             |
| Supvng Transp Engr                             | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 145,884              | 148,800             |
| C.E.A. C                                       | 1.0                 | 1.0                   | 1.0                 | 10,688-12,136                           | 170,340              | 170,340             |
| C.E.A. B <sup>3</sup>                          | 2.0                 | 2.0                   | 1.0                 | 9,625-11,465                            | 252,876              | 132,288             |
| Sr Transp Engr                                 | 8.4                 | 9.0                   | 9.0                 | 8,986-11,247                            | 1,168,569            | 1,192,932           |
| Staff Svcs Mgr III                             | 3.0                 | 3.0                   | 3.0                 | 7,593-8,621                             | 298,404              | 310,356             |
| Sr Transp Plnr <sup>3</sup>                    | 1.0                 | 1.0                   | -                   | 6,245-7,760                             | 90,757               | -                   |
| Staff Svcs Mgr II-Supvry                       | 6.6                 | 7.0                   | 7.0                 | 6,245-7,760                             | 605,967              | 631,754             |
| Staff Svcs Mgr I <sup>3</sup>                  | 6.6                 | 8.0                   | 7.0                 | 5,689-7,068                             | 605,662              | 545,958             |
| Assoc Transp Plnr <sup>5</sup>                 | 0.5                 | 3.0                   | -                   | 5,273-6,605                             | 189,828              | -                   |
| Transp Engr-Civil                              | 3.0                 | 3.0                   | 3.0                 | 5,098-9,548                             | 336,996              | 343,728             |
| Research Analyst II-Gen                        | 2.3                 | 3.0                   | 3.0                 | 5,022-6,290                             | 201,969              | 210,651             |
| Assoc Budget Analyst                           | 3.0                 | 3.0                   | 3.0                 | 4,784-5,988                             | 207,288              | 215,568             |
| Assoc Govtl Pgrm Analyst <sup>5</sup>          | 19.8                | 21.0                  | 18.0                | 4,784-5,988                             | 1,322,999            | 1,183,500           |
| Admin Asst I                                   | 0.7                 | 1.0                   | 1.0                 | 3,977-5,210                             | 53,578               | 56,247              |
| Exec Asst                                      | 0.1                 | -                     | -                   | 3,576-4,475                             | -                    | -                   |
| Exec Secty II                                  | 0.8                 | 1.0                   | 1.0                 | 3,576-4,475                             | 41,256               | 41,256              |
| Staff Svcs Analyst                             | 1.7                 | 4.0                   | 4.0                 | 3,063-4,980                             | 197,953              | 207,851             |
| Ofc Techn-Typing                               | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Ofc Techn-Gen                                  | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 41,460               | 43,116              |
| Temporary Help                                 | 2.3                 | 1.1                   | 1.1                 | (211,330)                               | 195,262              | 195,262             |
| Overtime                                       | -                   | -                     | -                   | (2,750)                                 | 45,043               | 45,043              |
| Totals, Division of Budgets                    | 66.8                | 75.1                  | 66.1                | \$5,786,281                             | \$6,374,519          | \$5,881,974         |
| Division of Transportation Programming:        |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                             | 4.1                 | 5.0                   | 5.0                 | 10,916-12,400                           | 708,726              | 730,304             |
| C.E.A. B                                       | 1.0                 | -                     | -                   | 9,625-11,465                            | -                    | -                   |
| Sr Transp Engr                                 | 11.9                | 14.0                  | 14.0                | 8,986-11,247                            | 1,776,132            | 1,823,853           |
| C.E.A. A                                       | -                   | 1.0                   | 1.0                 | 6,913-9,937                             | 116,604              | 116,604             |
| Sr Transp Plnr                                 | 2.8                 | 3.0                   | 3.0                 | 6,245-7,760                             | 254,028              | 264,924             |
| Staff Svcs Mgr I                               | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 160,296              | 167,496             |
| Assoc Transp Plnr                              | 3.0                 | 3.0                   | 3.0                 | 5,273-6,605                             | 217,728              | 228,600             |
| Transp Engr-Civil                              | 3.0                 | 3.0                   | 3.0                 | 5,098-9,548                             | 324,036              | 330,516             |
| Assoc Govtl Pgrm Analyst                       | 5.0                 | 5.0                   | 5.0                 | 4,784-5,988                             | 338,772              | 352,932             |
| Staff Svcs Analyst                             | 0.2                 | 1.0                   | 1.0                 | 3,063-4,980                             | 36,756               | 38,592              |
| Ofc Asst-Typing                                | 1.0                 | 1.0                   | 1.0                 | 2,331-2,918                             | 36,516               | 37,980              |
| Temporary Help                                 | -                   | 1.0                   | 1.0                 | -                                       | 210,231              | 210,231             |
| Totals, Division of Transportation Programming | 34.0                | 39.0                  | 39.0                | \$3,653,810                             | \$4,179,825          | \$4,302,032         |
| Totals, Finance                                | 393.6               | 390.6                 | 372.6               | \$30,648,084                            | \$29,639,263         | \$29,350,494        |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| <b>Information Technology</b>             |                     |                       |                     |   |                      |                     |
| Chief Info Ofcr                           | 1.0                 | 1.0                   | 1.0                 | 10,545-11,746                           | 128,760              | 128,760             |
| C.E.A. B                                  | 1.5                 | 2.0                   | 2.0                 | 9,625-11,465                            | 264,576              | 264,576             |
| DP Mgr III                                | 14.0                | 17.0                  | 17.0                | 7,972-9,504                             | 1,823,228            | 1,897,441           |
| Sys Software Spec III-Supvry              | 3.2                 | 4.0                   | 4.0                 | 7,185-9,445                             | 413,508              | 429,796             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 114,432              | 114,432             |
| Sys Software Spec III-Techn               | 8.7                 | 12.0                  | 12.0                | 6,644-8,732                             | 1,124,928            | 1,173,120           |
| Sr Info Syss Analyst-Supvr                | 7.8                 | 9.0                   | 9.0                 | 6,551-8,611                             | 873,438              | 908,364             |
| DP Mgr II                                 | 22.0                | 23.0                  | 23.0                | 6,550-8,610                             | 2,247,721            | 2,340,457           |
| Sys Software Spec II-Supvry               | 6.5                 | 7.0                   | 7.0                 | 6,540-8,599                             | 690,750              | 719,357             |
| Staff Svcs Mgr II-Supvry                  | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Sr Programmer Analyst-Spec                | 8.9                 | 12.0                  | 12.0                | 6,057-7,961                             | 1,040,404            | 1,085,686           |
| Sr Info Syss Analyst-Spec                 | 11.7                | 14.0                  | 14.0                | 6,057-7,961                             | 1,242,492            | 1,290,320           |
| Sys Software Spec II-Techn                | 23.1                | 33.0                  | 33.0                | 6,047-7,948                             | 2,824,305            | 2,942,079           |
| Staff Info Syss Analyst-Supvr             | 5.6                 | 6.0                   | 6.0                 | 5,956-7,831                             | 536,667              | 558,921             |
| DP Mgr I                                  | 13.9                | 13.0                  | 13.0                | 5,956-7,831                             | 1,139,380            | 1,187,292           |
| Staff Svcs Mgr I                          | 0.7                 | 1.0                   | 1.0                 | 5,689-7,068                             | 75,996               | 79,800              |
| Staff Info Syss Analyst-Spec              | 75.6                | 82.0                  | 82.0                | 5,672-7,459                             | 6,699,401            | 6,976,629           |
| Staff Programmer Analyst-Spec             | 17.3                | 18.0                  | 18.0                | 5,507-7,242                             | 1,414,116            | 1,470,747           |
| Sys Software Spec I-Techn                 | 19.9                | 23.0                  | 23.0                | 5,506-7,240                             | 1,841,068            | 1,917,780           |
| Assoc Info Syss Analyst-Spec              | 209.9               | 212.0                 | 212.0               | 5,022-6,604                             | 15,413,533           | 16,035,795          |
| Assoc Programmer Analyst-Spec             | 20.1                | 21.0                  | 21.0                | 5,022-6,604                             | 1,451,367            | 1,503,978           |
| Assoc Govtl Pgrm Analyst                  | 4.3                 | 5.0                   | 5.0                 | 4,784-5,988                             | 316,651              | 328,996             |
| Admin Asst I                              | 1.0                 | 1.0                   | 1.0                 | 3,977-5,210                             | 59,184               | 61,548              |
| Prop Controller II                        | 1.0                 | 1.0                   | 1.0                 | 3,585-4,486                             | 51,756               | 53,832              |
| Exec Asst                                 | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 51,636               | 53,700              |
| Asst Info Syss Analyst                    | 18.2                | 21.0                  | 21.0                | 3,377-5,491                             | 1,133,563            | 1,177,545           |
| Exec Secty I                              | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 48,452               | 49,260              |
| Staff Svcs Analyst                        | 0.9                 | 1.0                   | 1.0                 | 3,063-4,980                             | 45,888               | 45,888              |
| Ofc Techn-Typing                          | 0.8                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Ofc Techn-Gen                             | 2.8                 | 3.0                   | 3.0                 | 2,868-3,593                             | 124,380              | 129,348             |
| Info Syss Techn                           | 2.0                 | 2.0                   | 2.0                 | 2,697-4,185                             | 96,576               | 100,440             |
| Temporary Help                            | 9.0                 | 3.0                   | 3.0                 | (1,148,102)                             | 372,559              | 372,559             |
| Overtime                                  | -                   | -                     | -                   | (242,547)                               | 560,975              | 560,975             |
| Totals, Information Technology            | 515.4               | 552.0                 | 552.0               | \$42,715,895                            | \$44,353,414         | \$46,096,413        |
| <b>Maintenance and Operations</b>         |                     |                       |                     |   |                      |                     |
| Division of Equipment:                    |                     |                       |                     |   |                      |                     |
| Supvng Equipt Engr                        | 2.0                 | 2.0                   | 2.0                 | 10,916-12,400                           | 291,768              | 297,600             |
| C.E.A. B                                  | 1.3                 | 1.0                   | 1.0                 | 9,625-11,465                            | 111,060              | 111,060             |
| Sr Equipt Engr                            | 6.4                 | 6.0                   | 6.0                 | 8,986-11,247                            | 768,168              | 780,540             |
| Sr Transp Engr                            | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 134,964             |
| Assoc Electronics Engr                    | 1.0                 | 1.0                   | 1.0                 | 7,632-9,547                             | 115,920              | 118,164             |
| Staff Svcs Mgr III                        | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 91,992               | 96,588              |
| Supvng Hwy Equipt Supt                    | 2.0                 | 2.0                   | 2.0                 | 6,713-8,346                             | 176,856              | 184,740             |
| Hwy Equipt Supt III                       | 5.9                 | 7.0                   | 7.0                 | 6,381-7,949                             | 635,589              | 662,176             |
| Equipt Materiel Ops Mgr                   | 1.0                 | 1.0                   | 1.0                 | 6,100-7,583                             | 87,492               | 90,996              |
| Hwy Equipt Supt II                        | 3.9                 | 6.0                   | 6.0                 | 5,814-7,227                             | 481,879              | 496,151             |
| Staff Svcs Mgr I                          | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 156,230              | 163,223             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Hwy Equipt Supt I                         | 16.7                | 19.0                  | 19.0                | 5,296-6,573                             | 1,364,285            | 1,414,992           |
| Caltrans Hwy Mechanic Supvr               | 44.8                | 47.0                  | 47.0                | 5,106-6,044                             | 3,191,424            | 3,333,780           |
| Equipt Engr                               | 16.8                | 18.0                  | 18.0                | 5,098-9,548                             | 1,843,722            | 1,890,434           |
| Mech Engr                                 | 2.0                 | 2.0                   | 2.0                 | 5,098-9,548                             | 194,153              | 198,045             |
| Equipt Materiel Coord                     | 3.0                 | 3.0                   | 3.0                 | 5,059-6,282                             | 217,440              | 226,152             |
| Equipt Materiel Mgr III                   | 3.8                 | 3.0                   | 3.0                 | 5,059-6,282                             | 212,818              | 222,018             |
| Heavy Equipt Mech Leadworker              | 38.6                | 39.0                  | 39.0                | 4,995-5,756                             | 2,539,499            | 2,640,591           |
| Assoc Govtl Pgrm Analyst                  | 12.0                | 13.0                  | 13.0                | 4,784-5,988                             | 867,604              | 904,732             |
| Mech Engrng Techn III                     | 2.0                 | 2.0                   | 2.0                 | 4,682-5,858                             | 137,052              | 142,452             |
| Transp Engr-Civil                         | 1.0                 | 1.0                   | 1.0                 | 4,608-8,630                             | 112,332              | 114,576             |
| Equipt Materiel Mgr II                    | 14.9                | 16.0                  | 16.0                | 4,608-5,719                             | 1,031,702            | 1,072,430           |
| Equipt Materiel Mgr I                     | 17.1                | 17.0                  | 17.0                | 4,608-5,211                             | 1,032,060            | 1,070,820           |
| Caltrans Heavy Equipt Mech                | 281.3               | 293.0                 | 293.0               | 4,550-5,244                             | 17,261,945           | 17,952,480          |
| Lead Heavy Equipt Bodyworker/Painter      | 1.0                 | 1.0                   | 1.0                 | 4,452-5,125                             | 56,592               | 59,424              |
| Machinist and Equipt Fabricator           | 1.0                 | 1.0                   | 1.0                 | 4,427-5,100                             | 59,136               | 61,200              |
| Heavy Equipt Bodyworker/Painter           | 3.0                 | 3.0                   | 3.0                 | 4,254-4,889                             | 161,964              | 170,064             |
| Sr Equipt Materiel-Spec                   | 11.5                | 12.0                  | 12.0                | 4,151-4,769                             | 669,524              | 689,496             |
| Equipt Materiel Spec                      | 57.5                | 59.0                  | 59.0                | 3,786-4,358                             | 3,034,110            | 3,133,402           |
| Caltrans Equipt Opr II                    | 12.3                | 13.0                  | 13.0                | 3,773-4,552                             | 678,198              | 703,410             |
| Automobile Mechanic                       | 1.0                 | 1.0                   | 1.0                 | 3,683-4,648                             | 49,164               | 50,880              |
| Staff Svcs Analyst                        | 8.4                 | 9.0                   | 9.0                 | 3,063-4,980                             | 489,288              | 506,568             |
| Heavy Equipt Mechanic Apprnt              | 12.6                | 13.0                  | 13.0                | 2,965-4,240                             | 496,704              | 501,826             |
| Laborer                                   | 1.0                 | 1.0                   | 1.0                 | 2,965-3,393                             | 39,336               | 40,716              |
| Ofc Techn-Typing                          | 15.9                | 15.0                  | 15.0                | 2,921-3,656                             | 619,593              | 641,385             |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,331-2,918                             | 36,516               | 37,980              |
| Temporary Help                            | 36.0                | 8.5                   | 8.5                 | (3,008,248)                             | 3,403,757            | 3,403,757           |
| Overtime                                  | -                   | -                     | -                   | (5,090,507)                             | 5,168,994            | 5,168,994           |
| Totals, Division of Equipment             | 643.7               | 640.5                 | 640.5               | \$45,703,137                            | \$48,018,178         | \$49,488,806        |
| Division of Maintenance:                  |                     |                       |                     |   |                      |                     |
| Prin Bridge Engr                          | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                           | 160,248              | 163,452             |
| Prin Transp Engr                          | 3.0                 | 4.0                   | 4.0                 | 11,992-13,621                           | 624,648              | 641,460             |
| Supvng Bridge Engr                        | 6.0                 | 6.0                   | 6.0                 | 10,916-12,400                           | 879,904              | 892,800             |
| Supvng Landscape Architect                | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 145,884              | 148,800             |
| Supvng Transp Engr                        | 8.6                 | 15.0                  | 15.0                | 10,916-12,400                           | 2,078,214            | 2,150,768           |
| C.E.A. C                                  | 1.0                 | 1.0                   | 1.0                 | 10,688-12,136                           | 172,476              | 172,476             |
| Supvng Telecomm Engr                      | 1.0                 | 1.0                   | 1.0                 | 10,345-12,953                           | 152,388              | 155,436             |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 168,264              | 168,264             |
| Sr Materials and Research Engr            | 1.0                 | 1.0                   | 1.0                 | 8,986-11,439                            | 132,312              | 134,964             |
| Sr Bridge Engr                            | 32.0                | 35.0                  | 35.0                | 8,986-11,247                            | 4,440,647            | 4,561,143           |
| Sr Landscape Architect                    | 1.7                 | 2.0                   | 2.0                 | 8,986-11,247                            | 254,679              | 263,448             |
| Sr Transp Elec Engr-Spec                  | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 135,912              | 138,564             |
| Sr Transp Engr                            | 26.1                | 34.0                  | 34.0                | 8,986-11,247                            | 4,205,769            | 4,339,539           |
| Sr Telecomm Engr                          | 4.4                 | 5.0                   | 5.0                 | 8,719-10,914                            | 621,828              | 637,332             |
| Assoc Transp Engr-Registered              | 0.8                 | -                     | -                   | 7,664-9,592                             | -                    | -                   |
| Assoc Telecomm Engr                       | 13.1                | 14.0                  | 14.0                | 7,631-9,548                             | 1,597,332            | 1,628,844           |
| Staff Svcs Mgr III                        | 2.0                 | 2.0                   | 2.0                 | 7,593-8,621                             | 198,936              | 206,904             |
| Staff Svcs Mgr II-Supvry                  | 3.0                 | 3.0                   | 3.0                 | 6,245-7,760                             | 266,699              | 278,237             |
| Caltrans Maint Mgr II                     | 2.0                 | 2.0                   | 2.0                 | 6,048-7,967                             | 186,750              | 191,174             |



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| Caltrans Maint Mgr I                                    | 11.9                | 13.0                  | 13.0                | 5,814-7,227                             | 1,071,681            | 1,114,310           |
| Research Prog Spec II-Geographic Info Sys               | 0.8                 | -                     | -                   | 5,772-7,225                             | -                    | -                   |
| Lead Structural Steel Insp-Nondestructive Testing       | 1.6                 | 1.0                   | 1.0                 | 5,690-7,123                             | 68,280               | 71,700              |
| Staff Svcs Mgr I  | 6.8                 | 6.0                   | 6.0                 | 5,689-7,068                             | 470,652              | 490,920             |
| Telecom Syss Mgr I-Spec                                 | 0.6                 | -                     | -                   | 5,684-7,469                             | -                    | -                   |
| Telecom Syss Mgr I-Suprvy                               | 0.4                 | 1.0                   | 1.0                 | 5,684-7,469                             | 85,084               | 88,460              |
| Caltrans Elec Area Supt                                 | 1.5                 | 1.0                   | 1.0                 | 5,544-6,894                             | 80,450               | 84,335              |
| Caltrans Maint Area Supt                                | 15.2                | 15.0                  | 15.0                | 5,296-6,573                             | 1,094,972            | 1,138,888           |
| Landscape Assoc   | 1.0                 | 1.0                   | 1.0                 | 5,098-9,548                             | 99,372               | 101,364             |
| Transp Engr-Civil                                       | 156.1               | 167.0                 | 167.0               | 5,098-9,548                             | 17,444,116           | 17,901,318          |
| Research Analyst II-Gen                                 | 4.1                 | 5.0                   | 5.0                 | 5,022-6,290                             | 363,464              | 375,690             |
| Structural Steel Insp-Nondestructive Testing            | 2.0                 | 2.0                   | 2.0                 | 4,915-6,784                             | 156,552              | 162,816             |
| Telecom Syss Analyst II                                 | 1.0                 | 1.0                   | 1.0                 | 4,784-6,290                             | 72,576               | 75,480              |
| Assoc Govtl Pgrm Analyst                                | 14.2                | 12.0                  | 12.0                | 4,784-5,988                             | 813,701              | 847,974             |
| Structural Design Techn III                             | 8.5                 | 9.0                   | 9.0                 | 4,681-5,857                             | 606,972              | 631,374             |
| Structural Design Techn II                              | 1.5                 | 1.0                   | 1.0                 | 4,264-5,338                             | 61,596               | 64,056              |
| Caltrans Maint Supvr                                    | 14.0                | 13.0                  | 13.0                | 4,009-5,218                             | 821,100              | 852,456             |
| Admin Asst I  | 1.0                 | 1.0                   | 1.0                 | 3,977-5,210                             | 57,456               | 59,760              |
| Prop Controller II                                      | 1.0                 | 1.0                   | 1.0                 | 3,585-4,486                             | 51,756               | 53,832              |
| Exec Asst   | 1.6                 | 1.0                   | 1.0                 | 3,576-4,475                             | 51,891               | 53,700              |
| Staff Svcs Analyst                                      | 5.3                 | 5.0                   | 5.0                 | 3,063-4,980                             | 275,371              | 286,681             |
| Transp Eng Techn  | 4.0                 | 4.0                   | 4.0                 | 2,986-5,337                             | 272,268              | 279,648             |
| Ofc Techn-Typing  | 4.0                 | 4.0                   | 4.0                 | 2,921-3,656                             | 177,528              | 182,604             |
| Temporary Help  | 41.2                | 3.8                   | 3.8                 | (5,125,719)                             | 430,911              | 430,911             |
| Overtime  | -                   | -                     | -                   | (741,037)                               | 12,576,435           | 12,576,435          |
| Totals, Division of Maintenance                         | 409.0               | 396.8                 | 396.8               | \$44,540,278                            | \$53,627,074         | \$54,798,317        |
| Division of Research, Innovation & Systems Information: |                     |                       |                     |   |                      |                     |
| Supvng Transp Elec Engr                                 | 1.8                 | 2.0                   | 2.0                 | 10,916-12,400                           | 280,476              | 289,944             |
| Supvng Transp Engr                                      | 4.0                 | 4.0                   | 4.0                 | 10,916-12,400                           | 583,536              | 595,200             |
| C.E.A. B  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 150,264              | 150,264             |
| Sr Materials and Research Engr                          | 2.0                 | 3.0                   | 3.0                 | 8,986-11,439                            | 366,343              | 376,913             |
| Sr Electronic Engr                                      | 2.0                 | 2.0                   | 2.0                 | 8,986-11,247                            | 271,824              | 277,128             |
| Sr Transp Elec Engr-Spec                                | 2.8                 | 3.0                   | 3.0                 | 8,986-11,247                            | 407,736              | 415,692             |
| Sr Transp Elec Engr-Supvr                               | 1.6                 | 2.0                   | 2.0                 | 8,986-11,247                            | 260,897              | 269,616             |
| Sr Transp Engr  | 12.2                | 13.0                  | 13.0                | 8,986-11,247                            | 1,671,225            | 1,703,544           |
| Sr Seismologist   | 1.0                 | 1.0                   | 1.0                 | 8,977-11,160                            | 131,292              | 133,920             |
| Supvng Transp Plnr                                      | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 99,468               | 103,452             |
| Staff Svcs Mgr III                                      | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 99,468               | 103,452             |
| Research Prog Spec III-Geographic Info Sys              | 0.9                 | 1.0                   | 1.0                 | 6,097-7,632                             | 87,528               | 91,908              |
| Research Mgr II-Geographic Info Sys <sup>3</sup>        | 2.0                 | 3.0                   | 2.0                 | 6,245-7,760                             | 254,028              | 186,240             |
| Sr Envirntl Plnr  | 0.9                 | 1.0                   | 1.0                 | 6,245-7,760                             | 74,940               | 78,684              |
| Sr Transp Plnr  | 6.0                 | 6.0                   | 6.0                 | 6,245-7,760                             | 537,264              | 558,720             |
| Research Prog Spec II-Geographic Info Sys               | 1.5                 | 1.0                   | 1.0                 | 5,772-7,225                             | 83,364               | 86,700              |
| Staff Svcs Mgr I  | 1.5                 | 2.0                   | 2.0                 | 5,689-7,068                             | 150,101              | 156,681             |
| Materials & Research Engrmg Assoc-Spec                  | 1.5                 | 2.0                   | 2.0                 | 5,392-6,750                             | 141,120              | 147,544             |
| Assoc Transp Plnr                                       | 11.3                | 13.0                  | 13.0                | 5,273-6,605                             | 915,588              | 961,332             |
| Transp Engr-Civil                                       | 19.1                | 20.5                  | 20.5                | 5,098-9,548                             | 1,996,323            | 2,050,048           |
| Transp Engr-Elec  | 12.9                | 14.0                  | 14.0                | 5,098-9,548                             | 1,474,301            | 1,506,968           |
| Research Prog Spec I                                    | 2.1                 | 3.0                   | 3.0                 | 5,255-6,578                             | 227,700              | 236,808             |
| Research Prog Spec I-Geographic Info Sys                | 1.5                 | 2.0                   | 2.0                 | 5,255-6,578                             | 138,960              | 145,152             |
| Research Analyst II-Gen                                 | 0.9                 | 1.0                   | 1.0                 | 5,022-6,290                             | 72,576               | 75,480              |
| Research Analyst II-Geographic Info Sys                 | 1.0                 | 1.0                   | 1.0                 | 5,022-6,290                             | 72,576               | 75,480              |
| Assoc Govtl Pgrm Analyst                                | 4.9                 | 5.5                   | 5.5                 | 4,784-5,988                             | 358,898              | 374,414             |
| TV Spec   | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |

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|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
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| Sr Delineator  | 1.0                 | 1.0                   | 1.0                 | 4,064-5,089                             | 58,716               | 61,068              |
| Transp Plnr  | 3.0                 | 3.0                   | 3.0                 | 3,546-5,492                             | 176,484              | 185,292             |
| Research Analyst I-Gen   | 1.0                 | 1.0                   | 1.0                 | 3,377-5,230                             | 60,348               | 62,760              |
| Research Analyst I-Geographic Info Sys <sup>3</sup>              | 1.3                 | 2.0                   | 1.0                 | 3,377-5,230                             | 108,540              | 62,760              |
| Exec Secty I   | 0.7                 | 1.0                   | 1.0                 | 3,283-4,112                             | 47,448               | 49,344              |
| Staff Svcs Analyst   | 3.2                 | 4.0                   | 4.0                 | 3,063-4,980                             | 213,861              | 223,421             |
| Transp Eng Techn   | 2.0                 | 2.0                   | 2.0                 | 2,986-5,337                             | 135,888              | 140,688             |
| Prog Techn II  | 5.3                 | 6.0                   | 6.0                 | 2,925-3,665                             | 234,036              | 244,092             |
| Ofc Techn-Gen  | 0.1                 | -                     | -                   | 2,868-3,593                             | -                    | -                   |
| Prog Techn   | 0.5                 | 1.0                   | 1.0                 | 2,529-3,398                             | 32,846               | 34,488              |
| Ofc Asst-Typing  | 1.0                 | 1.0                   | 1.0                 | 2,331-2,918                             | 36,516               | 37,980              |
| Temporary Help   | 8.2                 | 0.7                   | 0.7                 | (1,028,456)                             | 142,946              | 142,946             |
| Overtime   | -                   | -                     | -                   | (22,969)                                | 42,555               | 42,555              |
| Totals, Division of Research, Innovation and Systems Information | 126.7               | 132.7                 | 130.7               | \$12,420,876                            | \$12,267,076         | \$12,510,534        |
| Division of Traffic Operations:                                  |                     |                       |                     |   |                      |                     |
| Prin Transp Engr   | 0.4                 | 1.0                   | 1.0                 | 11,992-13,621                           | 143,904              | 151,104             |
| Supvng Transp Elec Engr  | 2.0                 | 2.0                   | 2.0                 | 10,916-12,400                           | 298,968              | 304,800             |
| Supvng Transp Engr   | 7.0                 | 7.0                   | 7.0                 | 10,916-12,400                           | 1,023,372            | 1,041,600           |
| C.E.A. B   | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 163,788              | 163,788             |
| Sr Transp Elec Engr-Spec   | 8.0                 | 8.0                   | 8.0                 | 8,986-11,247                            | 1,054,356            | 1,081,113           |
| Sr Transp Elec Engr-Supvr  | 3.0                 | 3.0                   | 3.0                 | 8,986-11,247                            | 407,736              | 415,692             |
| Sr Transp Engr   | 28.0                | 29.0                  | 29.0                | 8,986-11,247                            | 3,714,493            | 3,815,402           |
| Staff Svcs Mgr III   | 0.9                 | 1.0                   | 1.0                 | 7,593-8,621                             | 99,468               | 103,452             |
| Supvng Transp Plnr   | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 99,118               | 103,452             |
| C.E.A. A   | -                   | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |
| Sr Transp Plnr   | 6.0                 | 7.0                   | 7.0                 | 6,245-7,760                             | 595,194              | 621,339             |
| Staff Svcs Mgr II-Supvry   | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                             | 174,432              | 182,256             |
| Research Prog Spec II-Geographic Info Sys                        | 1.0                 | 1.0                   | 1.0                 | 5,772-7,225                             | 70,227               | 73,734              |
| Staff Svcs Mgr I   | 5.0                 | 7.0                   | 7.0                 | 5,689-7,068                             | 533,553              | 557,486             |
| Assoc Transp Plnr  | 5.5                 | 6.0                   | 6.0                 | 5,273-6,605                             | 420,828              | 438,948             |
| Chief Hwy Outdoor Advertising Prog                               | 1.0                 | 1.0                   | 1.0                 | 5,258-6,529                             | 76,068               | 78,348              |
| Transp Engr-Civil  | 26.7                | 31.0                  | 31.0                | 5,098-9,548                             | 3,043,365            | 3,121,555           |
| Transp Engr-Elec   | 14.6                | 15.0                  | 15.0                | 5,098-9,548                             | 1,573,619            | 1,606,805           |
| Research Analyst II-Gen  | 3.0                 | 3.0                   | 3.0                 | 5,022-6,290                             | 217,728              | 226,440             |
| Research Analyst II-Geographic Info Sys                          | -                   | 1.0                   | 1.0                 | 5,022-6,290                             | 60,264               | 63,276              |
| Assoc Govtl Pgrm Analyst   | 14.9                | 18.0                  | 18.0                | 4,784-5,988                             | 1,142,828            | 1,190,272           |
| Exec Asst  | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 50,249               | 52,685              |
| Transp Plnr  | 0.7                 | 1.0                   | 1.0                 | 3,546-5,492                             | 42,552               | 44,676              |
| Dispatcher-Clk Supvr   | 1.0                 | 1.0                   | 1.0                 | 3,356-4,202                             | 48,480               | 50,424              |
| Exec Secty I   | 0.9                 | 1.0                   | 1.0                 | 3,283-4,112                             | 47,448               | 49,824              |
| Prog Techn III   | 6.7                 | 3.0                   | 3.0                 | 3,272-4,099                             | 132,575              | 138,371             |
| Dispatcher-Clk   | 5.0                 | 5.0                   | 5.0                 | 3,103-3,884                             | 212,696              | 223,320             |
| Staff Svcs Analyst   | 1.8                 | 3.0                   | 3.0                 | 3,063-4,980                             | 150,252              | 156,276             |
| Transp Engrmg Techn  | 22.9                | 30.0                  | 30.0                | 2,986-5,337                             | 1,687,475            | 1,744,819           |
| Ofc Techn-Typing   | 2.4                 | 3.0                   | 3.0                 | 2,921-3,656                             | 115,324              | 120,672             |
| Temporary Help   | 5.1                 | 2.7                   | 2.7                 | (504,675)                               | 326,612              | 326,612             |
| Overtime   | -                   | -                     | -                   | (100,169)                               | 651,909              | 651,909             |
| Totals, Division of Traffic Operations                           | 178.5               | 196.7                 | 196.7               | \$17,119,471                            | \$18,461,837         | \$18,983,406        |
| Totals, Maintenance and Operations                               | 1,357.9             | 1,366.7               | 1,364.7             | \$119,783,762                           | \$132,374,165        | \$135,781,063       |
| <b>Planning and Modal Programs</b>                               |                     |                       |                     |   |                      |                     |
| Division of Aeronautics:   |                     |                       |                     |   |                      |                     |
| Sr Transp Engr   | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 134,964             |
| C.E.A. A   | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 115,008              | 115,008             |
| Sr Aviation Safety Ofcr  | 1.0                 | 1.0                   | 1.0                 | 6,395-7,948                             | 91,704               | 95,376              |
| Sr Transp Plnr   | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 83,102               | 87,254              |
| Aviation Safety Ofcr II  | 5.3                 | 6.0                   | 6.0                 | 5,658-7,081                             | 463,200              | 486,345             |
| Assoc Envirntl Plnr  | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 72,576               | 76,200              |
| Assoc Transp Plnr  | 7.8                 | 8.0                   | 8.0                 | 5,273-6,605                             | 570,267              | 598,740             |

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| Transp Engr-Civil                         | 3.0                 | 3.0                   | 3.0                 | 5,098-9,548                             | 324,036              | 330,516             |
| Assoc Govtl Pgrm Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| Exec Secty I                              | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 47,448               | 49,344              |
| Ofc Techn-Gen                             | 0.7                 | -                     | -                   | 2,868-3,593                             | -                    | -                   |
| Temporary Help                            | 1.2                 | -                     | -                   | (130,031)                               | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | (2,518)                                 | 10,101               | 10,101              |
| Totals, Division of Aeronautics           | 25.0                | 24.0                  | 24.0                | \$2,099,491                             | \$1,978,850          | \$2,055,704         |
| Division of Local Assistance:             |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr <sup>3</sup>           | 4.9                 | 5.0                   | 4.0                 | 10,916-12,400                           | 731,604              | 595,200             |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 153,180              | 153,180             |
| Sr Bridge Engr                            | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 134,964             |
| Sr Transp Engr <sup>6</sup>               | 28.4                | 30.0                  | 28.0                | 8,986-11,247                            | 3,893,763            | 3,720,102           |
| Staff Svcs Mgr III                        | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 99,468               | 103,452             |
| Supvng Envirntl Plnr                      | 1.0                 | 1.0                   | 1.0                 | 6,915-7,852                             | 99,468               | 103,452             |
| Sr Envirntl Plnr                          | 5.0                 | 5.0                   | 5.0                 | 6,245-7,760                             | 447,384              | 465,600             |
| Sr Transp Plnr                            | 1.0                 | 2.0                   | 2.0                 | 6,245-7,760                             | 169,896              | 175,289             |
| Staff Svcs Mgr II-Suprvy <sup>3</sup>     | 2.0                 | 3.0                   | 2.0                 | 6,245-7,760                             | 254,028              | 186,240             |
| Staff Svcs Mgr I                          | 1.9                 | 4.0                   | 4.0                 | 5,689-7,068                             | 310,020              | 323,886             |
| Assoc Transp Plnr                         | 2.0                 | 2.0                   | 2.0                 | 5,273-6,605                             | 141,933              | 149,024             |
| Research Analyst II-Gen                   | 3.0                 | 3.0                   | 3.0                 | 5,022-6,290                             | 211,724              | 220,864             |
| Assoc Govtl Pgrm Analyst <sup>5</sup>     | 12.5                | 15.0                  | 12.0                | 4,784-5,988                             | 954,966              | 794,562             |
| Transp Engr-Civil <sup>3</sup>            | 9.6                 | 11.0                  | 10.0                | 4,608-8,630                             | 1,113,950            | 1,024,122           |
| Exec Secty I                              | 0.1                 | 1.0                   | 1.0                 | 3,283-4,112                             | 39,396               | 41,364              |
| Staff Svcs Analyst                        | 6.9                 | 7.0                   | 7.0                 | 3,063-4,980                             | 377,751              | 394,931             |
| Ofc Techn-Typing                          | 0.8                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Temporary Help                            | 1.4                 | 0.1                   | 0.1                 | (199,839)                               | 9,206                | 9,206               |
| Overtime                                  | -                   | -                     | -                   | (13,358)                                | 22                   | 22                  |
| Totals, Division of Local Assistance      | 83.5                | 93.1                  | 85.1                | \$8,663,918                             | \$9,182,251          | \$8,639,332         |
| Division of Mass Transportation:          |                     |                       |                     |   |                      |                     |
| Supvng Transp Plnr                        | 2.0                 | -                     | -                   | 7,593-8,621                             | -                    | -                   |
| Sr Transp Plnr                            | 11.4                | -                     | -                   | 6,245-7,760                             | -                    | -                   |
| Staff Svcs Mgr I                          | 1.0                 | -                     | -                   | 5,689-7,068                             | -                    | -                   |
| Assoc Transp Plnr                         | 18.0                | -                     | -                   | 5,273-6,605                             | -                    | -                   |
| Sr Insp of Auto Equipt                    | 0.9                 | -                     | -                   | 4,930-6,128                             | -                    | -                   |
| Assoc Govtl Pgrm Analyst                  | 2.8                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Transp Plnr                               | 1.5                 | -                     | -                   | 3,546-5,492                             | -                    | -                   |
| Exec Secty I                              | 1.0                 | -                     | -                   | 3,283-4,112                             | -                    | -                   |
| Temporary Help                            | 6.4                 | -                     | -                   | (676,407)                               | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | (1,768)                                 | -                    | -                   |
| Totals, Division of Mass Transportation   | 45.0                | -                     | -                   | \$3,615,597                             | -                    | -                   |
| Division of Rail:                         |                     |                       |                     |   |                      |                     |
| Sr Transp Engr                            | 1.0                 | -                     | -                   | 8,986-11,247                            | -                    | -                   |
| Prin Transp Plnr                          | 0.6                 | -                     | -                   | 8,347-9,479                             | -                    | -                   |
| Supvng Transp Plnr                        | 1.0                 | -                     | -                   | 7,593-8,621                             | -                    | -                   |
| C.E.A. A                                  | 0.4                 | -                     | -                   | 6,913-9,937                             | -                    | -                   |
| Sr Transp Plnr                            | 1.7                 | -                     | -                   | 6,245-7,760                             | -                    | -                   |
| Rail Transp Mgr I                         | 7.1                 | -                     | -                   | 6,095-7,576                             | -                    | -                   |
| Assoc Transp Plnr                         | 0.8                 | -                     | -                   | 5,273-6,605                             | -                    | -                   |
| Rail Transp Assoc                         | 16.3                | -                     | -                   | 5,134-6,431                             | -                    | -                   |
| Assoc Govtl Pgrm Analyst                  | 2.9                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Transp Plnr                               | 3.0                 | -                     | -                   | 3,546-5,492                             | -                    | -                   |
| Staff Svcs Analyst                        | 1.9                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Ofc Techn-Typing                          | 1.3                 | -                     | -                   | 2,921-3,656                             | -                    | -                   |
| Temporary Help                            | 6.4                 | -                     | -                   | (817,243)                               | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | (3,746)                                 | -                    | -                   |
| Totals, Division of Rail                  | 44.4                | -                     | -                   | \$3,720,630                             | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Division of Rail and Mass Transportation:        |                     |                       |                     |   |                      |                     |
| Sr Transp Engr                                   | -                   | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 134,964             |
| Prin Transp Plnr                                 | -                   | 1.0                   | 1.0                 | 8,347-9,479                             | 109,368              | 109,368             |
| Rail Transp Mgr II                               | -                   | 1.0                   | 1.0                 | 7,771-8,829                             | 93,252               | 97,920              |
| Staff Svcs Mgr III                               | -                   | 1.0                   | 1.0                 | 7,593-8,621                             | 91,116               | 95,676              |
| Supvng Transp Plnr                               | -                   | 3.0                   | 3.0                 | 7,593-8,621                             | 290,052              | 302,580             |
| C.E.A. A   | -                   | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |
| Sr Transp Plnr <sup>6</sup>                      | -                   | 15.0                  | 13.0                | 6,245-7,760                             | 1,253,553            | 1,135,017           |
| Rail Transp Mgr I                                | -                   | 7.0                   | 7.0                 | 6,095-7,576                             | 595,207              | 620,579             |
| Staff Svcs Mgr I                                 | -                   | 1.0                   | 1.0                 | 5,689-7,068                             | 81,552               | 84,816              |
| Assoc Transp Plnr <sup>7</sup>                   | -                   | 21.0                  | 17.0                | 5,273-6,605                             | 1,463,741            | 1,229,986           |
| Rail Transp Assoc <sup>5</sup>                   | -                   | 15.0                  | 12.0                | 5,134-6,431                             | 1,048,410            | 862,329             |
| Sr Insp of Auto Equipt                           | -                   | 1.0                   | 1.0                 | 4,930-6,128                             | 59,160               | 62,124              |
| Assoc Govtl Pgrm Analyst                         | -                   | 6.0                   | 6.0                 | 4,784-5,988                             | 376,716              | 390,710             |
| Transp Plnr                                      | -                   | 5.0                   | 5.0                 | 3,546-5,492                             | 248,204              | 248,204             |
| Exec Secty I                                     | -                   | 1.0                   | 1.0                 | 3,283-4,112                             | 46,824               | 48,688              |
| Staff Svcs Analyst                               | -                   | 2.0                   | 2.0                 | 3,063-4,980                             | 112,260              | 117,303             |
| Ofc Techn-Typing                                 | -                   | 2.0                   | 2.0                 | 2,921-3,656                             | 75,888               | 77,580              |
| Temporary Help                                   | -                   | 0.6                   | 0.6                 | -                                       | 214,888              | 214,888             |
| Overtime   | -                   | -                     | -                   | -                                       | 79,771               | 79,771              |
| Totals, Division of Rail and Mass Transportation | -                   | 84.6                  | 75.6                | -                                       | \$6,455,230          | \$5,995,459         |
| Division of Transportation Planning:             |                     |                       |                     |   |                      |                     |
| C.E.A. C   | 1.0                 | 1.0                   | 1.0                 | 10,688-12,136                           | 145,728              | 145,728             |
| C.E.A. B   | 1.3                 | 1.0                   | 1.0                 | 9,625-11,465                            | 111,060              | 111,060             |
| Sr Transp Engr                                   | 2.3                 | 2.0                   | 2.0                 | 8,986-11,247                            | 240,144              | 248,184             |
| Prin Transp Plnr                                 | 2.0                 | 2.0                   | 2.0                 | 8,347-9,479                             | 218,736              | 227,496             |
| Staff Svcs Mgr III                               | 0.2                 | 1.0                   | 1.0                 | 7,593-8,621                             | 94,804               | 99,512              |
| Supvng Transp Plnr                               | 7.8                 | 8.0                   | 8.0                 | 7,593-8,621                             | 786,190              | 820,539             |
| Research Mgr II-Gen                              | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                             | 179,088              | 186,240             |
| Sr Envirntl Plnr                                 | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                             | 179,088              | 186,240             |
| Sr Transp Plnr <sup>3</sup>                      | 16.9                | 23.0                  | 22.0                | 6,245-7,760                             | 1,922,578            | 1,921,221           |
| Staff Svcs Mgr II-Supvry                         | 0.2                 | 1.0                   | 1.0                 | 6,245-7,760                             | 72,060               | 72,060              |
| Ops Research Spec III                            | 1.0                 | 1.0                   | 1.0                 | 5,914-7,403                             | 85,416               | 88,836              |
| Research Prog Spec II                            | 4.0                 | 5.0                   | 5.0                 | 5,772-7,225                             | 399,048              | 402,516             |
| Research Prog Spec II-Geographic Info Sys        | 1.0                 | 1.0                   | 1.0                 | 5,772-7,225                             | 83,364               | 86,700              |
| Staff Svcs Mgr I                                 | 3.4                 | 5.0                   | 5.0                 | 5,689-7,068                             | 382,848              | 396,264             |
| Assoc Envirntl Plnr                              | -                   | 3.0                   | 3.0                 | 5,273-6,605                             | 189,828              | 199,332             |
| Assoc Transp Plnr                                | 28.3                | 37.0                  | 37.0                | 5,273-6,605                             | 2,471,023            | 2,568,319           |
| Research Prog Spec I                             | 0.9                 | 1.0                   | 1.0                 | 5,255-6,578                             | 75,900               | 78,936              |
| Transp Engr-Civil                                | 4.9                 | 68.0                  | 68.0                | 5,098-9,548                             | 6,230,388            | 6,523,068           |
| Research Analyst II-Gen                          | 0.1                 | -                     | -                   | 5,022-6,290                             | -                    | -                   |
| Assoc Govtl Pgrm Analyst                         | 9.5                 | 13.0                  | 13.0                | 4,784-5,988                             | 802,833              | 834,686             |
| Admin Asst I                                     | 1.0                 | 1.0                   | 1.0                 | 3,977-5,210                             | 57,456               | 59,760              |
| Exec Asst  | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 51,636               | 53,700              |
| Right of Way Agent                               | -                   | 3.0                   | 3.0                 | 3,546-4,229                             | 127,656              | 134,028             |
| Envirntl Plnr                                    | 0.5                 | 1.0                   | 1.0                 | 3,546-5,492                             | 42,552               | 44,676              |
| Transp Plnr                                      | 9.6                 | 10.0                  | 10.0                | 3,546-5,492                             | 489,243              | 496,704             |
| Research Analyst I-Gen                           | 0.6                 | 1.0                   | 1.0                 | 3,377-5,230                             | 40,200               | 40,200              |
| Prog Techn III                                   | 1.0                 | 1.0                   | 1.0                 | 3,272-4,099                             | 46,368               | 48,684              |
| Staff Svcs Analyst                               | 2.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 48,180               | 50,592              |
| Ofc Techn-Typing                                 | 0.9                 | 2.0                   | 2.0                 | 2,921-3,656                             | 70,587               | 74,111              |
| Temporary Help                                   | 1.6                 | 0.1                   | 0.1                 | (135,852)                               | 16,392               | 16,392              |
| Overtime   | -                   | -                     | -                   | (280)                                   | 792,619              | 792,619             |
| Totals, Division of Transportation Planning      | 107.0               | 198.1                 | 197.1               | \$8,329,627                             | \$16,453,013         | \$17,008,403        |
| Totals, Planning and Modal Programs              | 304.9               | 399.8                 | 381.8               | \$26,429,263                            | \$34,069,344         | \$33,698,898        |
| <b>Project Delivery</b>                          |                     |                       |                     |   |                      |                     |
| Division of Construction:                        |                     |                       |                     |   |                      |                     |
| Prin Transp Engr                                 | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                           | 160,248              | 163,452             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Supvng Transp Engr                        | 7.3                 | 9.0                   | 9.0                 | 10,916-12,400                           | 1,283,172            | 1,316,688           |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 168,264              | 168,264             |
| Sr Bridge Engr                            | 1.3                 | 2.0                   | 2.0                 | 8,986-11,247                            | 240,144              | 248,184             |
| Sr Transp Elec Engr-Spec                  | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 135,912              | 138,564             |
| Sr Transp Engr                            | 25.2                | 26.0                  | 26.0                | 8,986-11,247                            | 3,380,357            | 3,456,516           |
| Staff Svcs Mgr II-Supvry                  | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 90,456               | 93,120              |
| Staff Svcs Mgr I                          | 2.8                 | 3.0                   | 3.0                 | 5,689-7,068                             | 238,374              | 248,661             |
| Materials & Research Engrmg Assoc-Spec    | 1.0                 | 1.0                   | 1.0                 | 5,392-6,750                             | 77,880               | 81,000              |
| Transp Engr-Civil                         | 2.7                 | 3.0                   | 3.0                 | 5,098-9,548                             | 259,920              | 266,964             |
| Assoc Govtl Pgrm Analyst                  | 11.5                | 12.0                  | 12.0                | 4,784-5,988                             | 795,413              | 830,222             |
| Exec Secty II                             | 0.2                 | 1.0                   | 1.0                 | 3,576-4,475                             | 41,256               | 41,256              |
| Exec Secty I                              | 0.3                 | -                     | -                   | 3,283-4,112                             | -                    | -                   |
| Staff Svcs Analyst                        | 3.3                 | 3.0                   | 3.0                 | 3,063-4,980                             | 169,639              | 176,441             |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Temporary Help                            | -                   | 0.6                   | 0.6                 | -                                       | 99,839               | 99,839              |
| Overtime                                  | -                   | -                     | -                   | (999)                                   | 4,053                | 4,053               |
| Totals, Division of Construction          | 60.6                | 65.6                  | 65.6                | \$6,775,647                             | \$7,187,107          | \$7,377,096         |
| Division of Design:                       |                     |                       |                     |   |                      |                     |
| Prin Landscape Architect                  | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                           | 160,248              | 163,452             |
| Prin Transp Engr                          | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                           | 160,248              | 163,452             |
| Supvng Landscape Architect                | 2.0                 | 2.0                   | 2.0                 | 10,916-12,400                           | 294,684              | 297,600             |
| Supvng Transp Engr                        | 10.4                | 11.0                  | 11.0                | 10,916-12,400                           | 1,595,424            | 1,632,896           |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 168,264              | 168,264             |
| Sr Landscape Architect                    | 10.5                | 11.0                  | 11.0                | 8,986-11,247                            | 1,438,173            | 1,470,441           |
| Sr Transp Elec Engr-Spec                  | 0.9                 | 1.0                   | 1.0                 | 8,986-11,247                            | 157,512              | 160,164             |
| Sr Transp Engr                            | 36.1                | 43.0                  | 43.0                | 8,986-11,247                            | 5,569,368            | 5,705,478           |
| Assoc Bridge Engr                         | 0.9                 | 1.0                   | 1.0                 | 7,664-9,592                             | 112,848              | 115,104             |
| Staff Svcs Mgr II-Supvry                  | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 88,694               | 92,490              |
| Research Prog Spec II                     | -                   | 1.0                   | 1.0                 | 5,772-7,225                             | 69,264               | 72,732              |
| Landscape Assoc                           | 1.8                 | 3.0                   | 3.0                 | 5,098-9,548                             | 234,684              | 243,048             |
| Transp Engr-Civil                         | 14.3                | 15.0                  | 15.0                | 5,098-9,548                             | 1,516,096            | 1,551,900           |
| Drafting Svcs Mgr                         | 0.9                 | 1.0                   | 1.0                 | 5,046-6,320                             | 72,924               | 75,840              |
| Research Analyst II-Geographic Info Sys   | 1.1                 | 2.0                   | 2.0                 | 5,022-6,290                             | 132,840              | 138,756             |
| Transp Surveyor                           | 1.0                 | 1.0                   | 1.0                 | 4,974-9,548                             | 99,372               | 101,364             |
| Assoc Govtl Pgrm Analyst                  | 6.1                 | 7.0                   | 7.0                 | 4,784-5,988                             | 468,373              | 489,016             |
| Structural Design Techn III               | 3.8                 | 4.0                   | 4.0                 | 4,681-5,857                             | 270,336              | 281,136             |
| Structural Design Techn II                | 1.0                 | 1.0                   | 1.0                 | 4,264-5,338                             | 61,596               | 64,056              |
| Exec Secty I                              | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 47,448               | 49,344              |
| Staff Svcs Analyst                        | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 51,696               | 54,282              |
| Transp Engrmg Techn                       | 1.0                 | 1.0                   | 1.0                 | 2,986-5,337                             | 66,672               | 69,132              |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Temporary Help                            | 0.3                 | 0.4                   | 0.4                 | (35,165)                                | 55,432               | 55,432              |
| Overtime                                  | -                   | -                     | -                   | (2,707)                                 | 12,836               | 12,836              |
| Totals, Division of Design                | 99.1                | 112.4                 | 112.4               | \$11,732,360                            | \$12,947,212         | \$13,272,087        |
| Division of Engineering Services:         |                     |                       |                     |   |                      |                     |
| Administration:                           |                     |                       |                     |   |                      |                     |
| Prin Bridge Engr                          | 2.8                 | 3.0                   | 3.0                 | 11,992-13,621                           | 479,418              | 489,702             |
| Prin Transp Engr                          | 2.0                 | 3.0                   | 3.0                 | 11,992-13,621                           | 464,400              | 478,008             |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 168,264              | 168,264             |
| Staff Svcs Mgr III                        | 0.5                 | 1.0                   | 1.0                 | 7,593-8,621                             | 95,196               | 99,906              |
| Exec Asst                                 | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 51,636               | 53,700              |
| Totals, Administration                    | 7.3                 | 9.0                   | 9.0                 | \$1,025,349                             | \$1,258,914          | \$1,289,580         |
| Program/Project and Resource Management:  |                     |                       |                     |   |                      |                     |
| Supvng Bridge Engr                        | 2.0                 | 2.0                   | 2.0                 | 10,916-12,400                           | 291,768              | 297,600             |
| Supvng Transp Engr                        | 2.8                 | 3.0                   | 3.0                 | 10,916-12,400                           | 437,652              | 446,400             |
| Sr Bridge Engr                            | 27.1                | 28.0                  | 28.0                | 8,986-11,247                            | 3,680,256            | 3,757,248           |
| Sr Transp Engr                            | 20.0                | 22.0                  | 22.0                | 8,986-11,247                            | 2,833,596            | 2,902,743           |
| Assoc Bridge Engr                         | 1.4                 | 2.0                   | 2.0                 | 7,664-9,592                             | 225,696              | 230,208             |
| Staff Svcs Mgr II-Supvry                  | 2.7                 | 3.0                   | 3.0                 | 6,245-7,760                             | 250,473              | 261,987             |
| Staff Svcs Mgr I                          | 10.3                | 10.0                  | 10.0                | 5,689-7,068                             | 798,056              | 833,055             |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |            |          | EXPENDITURES              |              |              |
|---|---------------------|------------|----------|---------------------------|--------------|--------------|
|   | Filled              | Authorized | Proposed | Actual                    | Estimated    | Proposed     |
|   | 2016-17             | 2017-18    | 2018-19  | 2016-17<br>(Salary Range) | 2017-18      | 2018-19      |
| Assoc Industrial Hygienist                      | 1.0                 | 1.0        | 1.0      | 5,632-7,692               | 87,912       | 92,304       |
| Chief of Plant Ops I                            | 1.0                 | 1.0        | 1.0      | 5,390-6,701               | 77,316       | 80,412       |
| Landscape Assoc                                 | 3.7                 | 4.0        | 4.0      | 5,098-9,548               | 449,328      | 458,304      |
| Transp Engr-Civil                               | 65.6                | 69.0       | 69.0     | 5,098-9,548               | 7,432,401    | 7,580,307    |
| Transp Engr-Elec                                | 0.9                 | 1.0        | 1.0      | 5,098-9,548               | 115,932      | 118,176      |
| Assoc Govtl Pgrm Analyst                        | 36.1                | 36.0       | 36.0     | 4,784-5,988               | 2,404,414    | 2,499,172    |
| Graphic Designer III                            | 3.0                 | 3.0        | 3.0      | 4,748-5,945               | 205,776      | 214,020      |
| Structural Design Techn III                     | 1.0                 | 1.0        | 1.0      | 4,681-5,857               | 67,584       | 70,284       |
| Structural Design Techn II                      | 0.5                 | 1.0        | 1.0      | 4,264-5,338               | 61,596       | 64,056       |
| Supvng Prog Techn III                           | 0.8                 | 1.0        | 1.0      | 3,761-4,712               | 54,372       | 56,544       |
| Materials and Stores Spec                       | 2.2                 | 3.0        | 3.0      | 3,174-4,346               | 129,446      | 135,236      |
| Warehouse Worker                                | 0.4                 | -          | -        | 3,174-3,962               | -            | -            |
| Staff Svcs Analyst                              | 10.5                | 7.0        | 7.0      | 3,063-4,980               | 349,559      | 364,603      |
| Transp Engrg Techn                              | 1.8                 | 2.0        | 2.0      | 2,986-5,337               | 102,504      | 106,752      |
| Prog Techn II                                   | 2.2                 | 2.0        | 2.0      | 2,925-3,665               | 82,920       | 87,072       |
| Ofc Techn-Typing                                | 4.7                 | 4.0        | 4.0      | 2,921-3,656               | 164,622      | 171,606      |
| Ofc Techn-Gen                                   | 3.5                 | 4.0        | 4.0      | 2,868-3,593               | 165,840      | 172,464      |
| Word Processing Techn                           | 0.5                 | -          | -        | 2,526-3,331               | -            | -            |
| Ofc Asst-Gen                                    | 0.9                 | 1.0        | 1.0      | 2,255-2,822               | 35,796       | 37,224       |
| Limited Exam Appt Prog                          | 0.2                 | 1.0        | 1.0      | 15,143                    | 33,708       | 33,708       |
| Totals, Program/Project and Resource Management | 206.8               | 212.0      | 212.0    | \$20,051,277              | \$20,538,523 | \$21,071,485 |
| Office of Engineer:                             |                     |            |          |                           |              |              |
| Supvng Transp Engr                              | 0.3                 | -          | -        | 10,916-12,400             | -            | -            |
| Sr Transp Elec Engr-Spec                        | 0.1                 | -          | -        | 8,986-11,247              | -            | -            |
| Sr Transp Engr                                  | 1.0                 | -          | -        | 8,986-11,247              | -            | -            |
| Assoc Bridge Engr                               | 0.1                 | -          | -        | 7,664-9,592               | -            | -            |
| Staff Svcs Mgr I                                | 0.1                 | -          | -        | 5,689-7,068               | -            | -            |
| Landscape Assoc                                 | 0.7                 | -          | -        | 5,098-9,548               | -            | -            |
| Transp Engr-Civil                               | 1.7                 | -          | -        | 5,098-9,548               | -            | -            |
| Transp Engr-Elec                                | 0.1                 | -          | -        | 5,098-9,548               | -            | -            |
| Assoc Govtl Pgrm Analyst                        | 0.3                 | -          | -        | 4,784-5,988               | -            | -            |
| Drftg Svcs Mgr                                  | 0.1                 | -          | -        | 4,711-5,900               | -            | -            |
| Structural Design Techn III                     | 0.3                 | -          | -        | 4,681-5,857               | -            | -            |
| Structural Design Techn II                      | 0.1                 | -          | -        | 4,264-5,338               | -            | -            |
| Supvng Prog Techn III                           | 0.1                 | -          | -        | 3,761-4,712               | -            | -            |
| Staff Svcs Analyst                              | 0.4                 | -          | -        | 3,063-4,980               | -            | -            |
| Transp Engrg Techn                              | 0.2                 | -          | -        | 2,986-5,337               | -            | -            |
| Prog Techn II                                   | 0.2                 | -          | -        | 2,925-3,665               | -            | -            |
| Ofc Techn-Typing                                | 0.3                 | -          | -        | 2,921-3,656               | -            | -            |
| Ofc Techn-Gen                                   | 0.3                 | -          | -        | 2,868-3,593               | -            | -            |
| Word Processing Techn                           | 0.1                 | -          | -        | 2,526-3,331               | -            | -            |
| Ofc Asst-Gen                                    | 0.1                 | -          | -        | 2,255-2,822               | -            | -            |
| Totals, Office of Engineer                      | 6.6                 | -          | -        | \$599,225                 | -            | -            |
| Geotechnical Services:                          |                     |            |          |                           |              |              |
| Supvng Transp Engr                              | 5.0                 | 5.0        | 5.0      | 10,916-12,400             | 731,116      | 744,000      |
| Sr Materials and Research Engr                  | 7.0                 | 7.0        | 7.0      | 8,986-11,439              | 926,184      | 944,748      |
| Sr Engrng Geologist                             | 6.8                 | 10.0       | 10.0     | 8,986-11,247              | 1,287,840    | 1,320,522    |
| Sr Transp Engr                                  | 12.5                | 14.0       | 14.0     | 8,986-11,247              | 1,811,635    | 1,857,564    |
| Assoc Materials and Research Engr               | 4.0                 | 4.0        | 4.0      | 7,664-9,592               | 430,512      | 441,876      |
| Assoc Transp Engr-Registered                    | 1.0                 | 1.0        | 1.0      | 7,664-9,592               | 112,848      | 115,104      |
| Materials & Research Engrg Assoc-Spec           | 1.0                 | 1.0        | 1.0      | 5,392-6,750               | 77,880       | 81,000       |
| Engrng Geologist                                | 28.6                | 31.0       | 31.0     | 5,098-9,597               | 3,328,861    | 3,400,265    |
| Transp Engr-Civil                               | 59.2                | 63.0       | 63.0     | 5,098-9,548               | 6,716,216    | 6,881,101    |
| Assoc Govtl Pgrm Analyst                        | 0.5                 | 1.0        | 1.0      | 4,784-5,988               | 55,200       | 55,200       |
| Structural Design Techn III                     | 0.4                 | -          | -        | 4,681-5,857               | -            | -            |
| Sr Foundation Driller                           | 2.5                 | 3.0        | 3.0      | 4,642-5,833               | 200,214      | 208,085      |
| Structural Design Techn II                      | 1.0                 | 1.0        | 1.0      | 4,264-5,338               | 61,596       | 64,056       |
| Foundation Driller Leadworker                   | 7.0                 | 6.0        | 6.0      | 4,242-5,313               | 368,499      | 382,227      |
| Foundation Driller                              | 13.9                | 14.0       | 14.0     | 3,683-4,240               | 701,172      | 727,028      |
| Staff Svcs Analyst                              | 1.5                 | 1.0        | 1.0      | 3,063-4,980               | 51,014       | 53,566       |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Transp Engrng Techn                       | 18.4                | 20.0                  | 20.0                | 2,986-5,337                             | 1,237,884            | 1,280,172           |
| Ofc Techn-Typing                          | 1.1                 | 3.0                   | 3.0                 | 2,921-3,656                             | 119,558              | 124,701             |
| Ofc Asst-Typing                           | 2.0                 | 1.0                   | 1.0                 | 2,331-2,918                             | 36,516               | 37,980              |
| Limited Exam Appt Prog                    | 0.5                 | -                     | -                   | 15,143                                  | -                    | -                   |
| Totals, Geotechnical Services             | 173.9               | 186.0                 | 186.0               | \$17,479,326                            | \$18,254,745         | \$18,719,195        |
| Structure Design:                         |                     |                       |                     |   |                      |                     |
| Supvng Bridge Engr                        | 9.3                 | 9.0                   | 9.0                 | 10,916-12,400                           | 1,308,362            | 1,336,760           |
| Supvng Mech and Elec Engr                 | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 149,472              | 152,400             |
| Supvng Transp Engr                        | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 145,884              | 148,800             |
| Supvng Transp Surveyor                    | -                   | 1.0                   | 1.0                 | 10,916-12,400                           | 130,992              | 137,544             |
| Sr Architect                              | 4.0                 | 5.0                   | 5.0                 | 8,986-11,247                            | 637,080              | 653,076             |
| Sr Bridge Engr                            | 110.3               | 112.0                 | 112.0               | 8,986-11,247                            | 14,708,940           | 15,025,032          |
| Sr Elec Engr-Spec                         | 3.0                 | 3.0                   | 3.0                 | 8,986-11,247                            | 408,333              | 415,692             |
| Sr Elec Engr-Supvr                        | 2.0                 | 2.0                   | 2.0                 | 8,986-11,247                            | 270,777              | 277,128             |
| Sr Mech Engr-Spec                         | 2.1                 | 2.0                   | 2.0                 | 8,986-11,247                            | 254,188              | 262,932             |
| Sr Mech Engr-Supvr                        | 1.7                 | 2.0                   | 2.0                 | 8,986-11,247                            | 249,624              | 258,804             |
| Sr Sanitary Engr                          | 2.0                 | 2.0                   | 2.0                 | 8,986-11,247                            | 271,824              | 277,128             |
| Sr Transp Engr                            | 3.2                 | 3.0                   | 3.0                 | 8,986-11,247                            | 396,936              | 404,892             |
| Sr Transp Surveyor                        | 2.0                 | 2.0                   | 2.0                 | 8,986-11,247                            | 266,454              | 269,928             |
| Transp Surveyor Party Chief               | 0.6                 | 1.0                   | 1.0                 | 8,012-10,026                            | 96,144               | 100,956             |
| Assoc Bridge Engr                         | 4.8                 | 5.0                   | 5.0                 | 7,664-9,592                             | 564,240              | 575,520             |
| Assoc Mech Engr                           | 4.0                 | 4.0                   | 4.0                 | 7,632-10,349                            | 449,280              | 458,256             |
| Assoc Architect                           | 8.4                 | 8.0                   | 8.0                 | 7,631-9,548                             | 920,225              | 938,208             |
| Assoc Sanitary Engr                       | 1.2                 | 2.0                   | 2.0                 | 7,631-9,548                             | 232,008              | 234,252             |
| Photogrammetrist II                       | 4.0                 | 4.0                   | 4.0                 | 7,196-9,000                             | 420,552              | 432,000             |
| Architectural Assoc                       | 1.0                 | 1.0                   | 1.0                 | 5,392-6,750                             | 77,880               | 81,000              |
| Assoc Estimator of Bldg Constrn           | 4.3                 | 3.0                   | 3.0                 | 5,392-6,750                             | 233,640              | 243,000             |
| Bridge Architectural Assoc                | 4.6                 | 5.0                   | 5.0                 | 5,392-6,750                             | 389,400              | 405,000             |
| Mech Engr                                 | 5.7                 | 5.0                   | 5.0                 | 5,098-9,548                             | 446,388              | 458,988             |
| Transp Engr-Civil                         | 194.5               | 194.0                 | 194.0               | 5,098-9,548                             | 21,333,198           | 21,769,170          |
| Transp Engr-Elec                          | 9.0                 | 9.0                   | 9.0                 | 5,098-9,548                             | 957,748              | 980,745             |
| Architectural Designer                    | 6.0                 | 6.0                   | 6.0                 | 5,098-7,303                             | 515,520              | 525,816             |
| Transp Surveyor                           | 11.5                | 11.0                  | 11.0                | 4,974-9,548                             | 1,131,972            | 1,154,640           |
| Assoc Govtl Pgrm Analyst                  | 2.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 59,654               | 62,642              |
| Elec Engrng Techn III                     | 1.0                 | 1.0                   | 1.0                 | 4,682-5,858                             | 67,596               | 70,296              |
| Mech Engrng Techn III                     | 1.0                 | 1.0                   | 1.0                 | 4,682-5,858                             | 67,596               | 70,296              |
| Structural Design Techn III               | 37.1                | 35.0                  | 35.0                | 4,681-5,857                             | 2,354,046            | 2,448,120           |
| Structural Design Techn II                | 27.7                | 28.0                  | 28.0                | 4,264-5,338                             | 1,714,649            | 1,784,885           |
| Bridge Architectural Asst                 | 1.0                 | 1.0                   | 1.0                 | 4,264-5,337                             | 63,443               | 64,015              |
| Architectural Asst                        | 1.0                 | 1.0                   | 1.0                 | 4,264-5,337                             | 61,584               | 64,044              |
| Structural Design Techn I                 | 1.0                 | 1.0                   | 1.0                 | 3,410-4,267                             | 51,204               | 53,256              |
| Staff Svcs Analyst                        | 1.4                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Transp Engrng Techn                       | 8.3                 | 7.0                   | 7.0                 | 2,986-5,337                             | 476,880              | 494,100             |
| Ofc Techn-Typing                          | 4.3                 | 5.0                   | 5.0                 | 2,921-3,656                             | 198,628              | 205,628             |
| Ofc Techn-Gen                             | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 41,460               | 43,116              |
| Secty                                     | 1.0                 | 1.0                   | 1.0                 | 2,809-3,516                             | 42,192               | 43,884              |
| Drftg Svcs Aid                            | 1.0                 | 1.0                   | 1.0                 | 2,472-3,740                             | 43,152               | 44,880              |
| Totals, Structure Design                  | 490.0               | 487.0                 | 487.0               | \$52,797,288                            | \$52,209,145         | \$53,426,829        |
| Materials Engineering & Testing Services: |                     |                       |                     |   |                      |                     |
| Supvng Bridge Engr                        | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 145,884              | 148,800             |
| Supvng Transp Engr                        | 1.0                 | 2.0                   | 2.0                 | 10,916-12,400                           | 276,876              | 286,344             |
| Sr Bridge Engr                            | 6.0                 | 6.0                   | 6.0                 | 8,986-11,247                            | 790,134              | 809,784             |
| Sr Chemical Testing Engr                  | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 134,964             |
| Sr Electronic Engr                        | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 135,912              | 138,564             |
| Sr Elec Engr-Supvr                        | -                   | 1.0                   | 1.0                 | 8,986-11,247                            | 107,832              | 113,220             |
| Sr Transp Engr                            | 3.0                 | 5.0                   | 5.0                 | 8,986-11,247                            | 612,600              | 631,332             |
| Assoc Chemical Testing Engr               | 1.0                 | 8.0                   | 8.0                 | 7,664-9,597                             | 903,264              | 921,312             |
| Asst Chemical Testing Engr                | 8.0                 | 1.0                   | 1.0                 | 5,837-7,303                             | 76,908               | 80,628              |
| Assoc Steel Insp                          | 6.0                 | 6.0                   | 6.0                 | 5,392-6,750                             | 467,280              | 486,000             |
| Materials & Research Engrng Assoc-Spec    | 8.0                 | 8.0                   | 8.0                 | 5,392-6,750                             | 611,096              | 637,008             |
| Transp Engr-Civil                         | 26.1                | 27.0                  | 27.0                | 5,098-9,548                             | 2,838,019            | 2,903,099           |

| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Transp Engr-Elec                                 | 11.9                | 12.0                  | 12.0                | 5,098-9,548                             | 1,300,464            | 1,325,628           |
| Assoc Govtl Pgrm Analyst                         | 0.9                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Supvr of Mach Shop                               | 1.0                 | 1.0                   | 1.0                 | 4,705-5,580                             | 64,380               | 66,960              |
| Elec Engrng Techn III                            | 4.0                 | 4.0                   | 4.0                 | 4,682-5,858                             | 270,384              | 281,184             |
| Machinist and Equipt Fabricator                  | 2.0                 | 2.0                   | 2.0                 | 4,427-5,100                             | 112,260              | 116,976             |
| Elec Engrng Techn II                             | 1.0                 | 1.0                   | 1.0                 | 4,264-5,337                             | 61,584               | 64,044              |
| Staff Svcs Analyst                               | 2.2                 | 1.0                   | 1.0                 | 3,063-4,980                             | 57,456               | 59,760              |
| Transp Engrng Techn                              | 23.7                | 22.0                  | 22.0                | 2,986-5,337                             | 1,408,436            | 1,457,931           |
| Ofc Techn-Typing                                 | 2.8                 | 3.0                   | 3.0                 | 2,921-3,656                             | 126,540              | 131,616             |
| Totals, Materials Engineering & Testing Services | 111.6               | 113.0                 | 113.0               | \$10,325,650                            | \$10,499,621         | \$10,795,154        |
| Structure Construction:                          |                     |                       |                     |   |                      |                     |
| Supvng Bridge Engr                               | 11.4                | 12.0                  | 12.0                | 10,916-12,400                           | 1,717,579            | 1,760,404           |
| Sr Bridge Engr                                   | 61.7                | 59.0                  | 59.0                | 8,986-11,247                            | 7,744,156            | 7,911,098           |
| Assoc Bridge Engr                                | 4.0                 | 4.0                   | 4.0                 | 7,664-9,592                             | 451,392              | 460,416             |
| Materials & Research Engrng Assoc-Spec           | 0.8                 | -                     | -                   | 5,392-6,750                             | -                    | -                   |
| Engrng Geologist                                 | 1.0                 | 1.0                   | 1.0                 | 5,098-9,597                             | 112,908              | 115,164             |
| Transp Engr-Civil                                | 329.8               | 329.0                 | 329.0               | 5,098-9,548                             | 35,460,782           | 36,208,361          |
| Assoc Govtl Pgrm Analyst                         | 2.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| Structural Design Techn III                      | 1.0                 | 1.0                   | 1.0                 | 4,681-5,857                             | 67,168               | 70,004              |
| Staff Svcs Analyst                               | 3.0                 | 3.0                   | 3.0                 | 3,063-4,980                             | 172,368              | 179,280             |
| Ofc Techn-Typing                                 | 2.0                 | 2.0                   | 2.0                 | 2,921-3,656                             | 78,597               | 82,109              |
| Transp Engrng Techn                              | 3.0                 | 3.0                   | 3.0                 | 2,986-5,337                             | 208,692              | 216,072             |
| Ofc Techn-Gen                                    | 0.8                 | 1.0                   | 1.0                 | 2,868-3,593                             | 41,460               | 43,116              |
| Totals, Structure Construction                   | 420.5               | 416.0                 | 416.0               | \$47,271,160                            | \$46,124,198         | \$47,117,880        |
| Temporary Help                                   | 9.0                 | 9.0                   | 9.0                 | (1,416,412)                             | 1,348,346            | 1,348,346           |
| Overtime   | -                   | -                     | -                   | (3,003,711)                             | 7,656,893            | 7,656,893           |
| Totals, Division of Engineering Services         | 1,425.7             | 1,432.0               | 1,432.0             | \$153,969,398                           | \$157,890,385        | \$161,425,362       |
| Division of Environmental Analysis:              |                     |                       |                     |   |                      |                     |
| Prin Transp Engr                                 | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                           | 158,922              | 162,798             |
| Supvng Transp Engr                               | 3.9                 | 5.0                   | 5.0                 | 10,916-12,400                           | 709,305              | 730,548             |
| Sr Transp Engr                                   | 11.4                | 12.0                  | 12.0                | 8,986-11,247                            | 1,535,209            | 1,577,649           |
| Sr Engrng Geologist                              | 3.0                 | 3.0                   | 3.0                 | 8,986-11,247                            | 396,936              | 404,892             |
| Prin Transp Plnr                                 | 0.5                 | 1.0                   | 1.0                 | 8,347-9,479                             | 107,046              | 111,702             |
| Supvng Envirntl Plnr                             | 8.7                 | 10.0                  | 10.0                | 7,593-8,621                             | 996,878              | 1,032,944           |
| C.E.A. A   | 0.9                 | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |
| Sr Envirntl Plnr                                 | 22.7                | 25.0                  | 25.0                | 6,245-7,760                             | 2,111,448            | 2,199,827           |
| Research Prog Spec II-Geographic Info Sys        | 0.6                 | -                     | -                   | 5,772-7,225                             | -                    | -                   |
| Staff Svcs Mgr I                                 | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 81,552               | 84,816              |
| Assoc Envirntl Plnr-Archeology                   | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 72,576               | 76,200              |
| Assoc Envirntl Plnr-Architectural History        | 2.0                 | 2.0                   | 2.0                 | 5,273-6,605                             | 145,152              | 152,400             |
| Transp Engr-Civil                                | 2.8                 | 3.0                   | 3.0                 | 5,098-9,548                             | 336,996              | 343,728             |
| Assoc Info Syss Analyst-Spec                     | 0.3                 | 1.0                   | 1.0                 | 5,022-6,604                             | 66,282               | 69,600              |
| Research Analyst II-Gen                          | 2.0                 | 2.0                   | 2.0                 | 5,022-6,290                             | 145,152              | 150,960             |
| Assoc Govtl Pgrm Analyst                         | 4.2                 | 5.0                   | 5.0                 | 4,784-5,988                             | 324,996              | 339,501             |
| Exec Secty I                                     | 0.7                 | 1.0                   | 1.0                 | 3,283-4,112                             | 39,000               | 39,000              |
| Ofc Techn-Typing                                 | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Temporary Help                                   | 3.1                 | 0.7                   | 0.7                 | (554,547)                               | 101,884              | 101,884             |
| Overtime   | -                   | -                     | -                   | -                                       | 2,080                | 2,080               |
| Totals, Division of Environmental Analysis       | 70.8                | 75.7                  | 75.7                | \$7,290,287                             | \$7,456,550          | \$7,707,357         |
| State Capital Projects Management:               |                     |                       |                     |   |                      |                     |
| Prin Transp Engr                                 | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                           | 163,848              | 167,052             |
| Supvng Transp Engr                               | 9.5                 | 10.0                  | 10.0                | 10,916-12,400                           | 1,444,668            | 1,476,744           |
| C.E.A. C   | 1.0                 | 1.0                   | 1.0                 | 10,688-12,136                           | 176,784              | 176,784             |
| C.E.A. B   | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 168,264              | 168,264             |
| Sr Bridge Engr                                   | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 134,964             |
| Sr Elec Engr-Spec                                | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 135,912              | 138,564             |
| Sr Transp Elec Engr-Spec                         | 2.0                 | 2.0                   | 2.0                 | 8,986-11,247                            | 271,824              | 277,128             |
| Sr Transp Engr                                   | 21.6                | 23.0                  | 23.0                | 8,986-11,247                            | 3,032,893            | 3,099,843           |
| Staff Svcs Mgr III                               | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 99,468               | 103,452             |
| Sr Envirntl Plnr                                 | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |



| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Staff Svcs Mgr II-Supvry                    | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                             | 177,318              | 184,638             |
| Staff Svcs Mgr I                            | 4.9                 | 5.0                   | 5.0                 | 5,689-7,068                             | 390,282              | 408,160             |
| Transp Engr-Civil                           | 6.9                 | 7.0                   | 7.0                 | 5,098-9,548                             | 715,241              | 732,324             |
| Assoc Govtl Pgrm Analyst                    | 13.1                | 15.0                  | 15.0                | 4,784-5,988                             | 978,286              | 1,021,634           |
| Admin Asst I                                | 0.8                 | 1.0                   | 1.0                 | 3,977-5,210                             | 45,888               | 45,888              |
| Staff Svcs Analyst                          | 2.0                 | 3.0                   | 3.0                 | 3,063-4,980                             | 136,890              | 143,162             |
| Ofc Techn-Typing                            | 1.4                 | 2.0                   | 2.0                 | 2,921-3,656                             | 81,355               | 85,011              |
| Limited Exam Appt Prog                      | 1.3                 | 1.0                   | 1.0                 | 15,143                                  | 45,888               | 45,888              |
| Temporary Help                              | 0.6                 | 2.2                   | 2.2                 | (98,111)                                | 259,104              | 259,104             |
| Overtime                                    | -                   | -                     | -                   | (1,966)                                 | 1,374                | 1,374               |
| Totals, State Capital Projects Management   | 73.1                | 80.2                  | 80.2                | \$7,943,873                             | \$8,547,143          | \$8,763,098         |
| Right of Way & Land Surveys Program:        |                     |                       |                     |   |                      |                     |
| Supvng Transp Surveyor                      | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 145,884              | 148,800             |
| C.E.A. B                                    | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 114,216              | 114,216             |
| Sr Transp Engr                              | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 134,964             |
| Sr Transp Surveyor                          | 9.4                 | 10.0                  | 10.0                | 8,986-11,247                            | 1,303,305            | 1,336,365           |
| Prin Right of Way Agent                     | 1.0                 | 1.0                   | 1.0                 | 8,347-9,479                             | 109,368              | 113,748             |
| Supvng Right of Way Agent                   | 4.0                 | 7.0                   | 7.0                 | 7,593-8,621                             | 673,772              | 704,278             |
| Sr Right of Way Agent                       | 23.7                | 29.0                  | 29.0                | 6,245-7,760                             | 2,448,035            | 2,550,734           |
| Staff Svcs Mgr I                            | 0.8                 | -                     | -                   | 5,689-7,068                             | -                    | -                   |
| Transp Surveyor                             | 2.5                 | 3.0                   | 3.0                 | 4,974-9,548                             | 271,392              | 278,616             |
| Assoc Govtl Pgrm Analyst                    | 2.9                 | 3.0                   | 3.0                 | 4,784-5,988                             | 199,564              | 208,156             |
| Exec Secty I                                | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 47,448               | 49,344              |
| Staff Svcs Analyst                          | 3.0                 | 3.0                   | 3.0                 | 3,063-4,980                             | 158,763              | 166,126             |
| Ofc Techn-Typing                            | 1.9                 | 2.0                   | 2.0                 | 2,921-3,656                             | 77,428               | 80,877              |
| Temporary Help                              | -                   | 0.2                   | 0.2                 | (845)                                   | 34,125               | 34,125              |
| Overtime                                    | -                   | -                     | -                   | (1,361)                                 | 4,045                | 4,045               |
| Totals, Right of Way & Land Surveys Program | 53.2                | 62.2                  | 62.2                | \$4,995,177                             | \$5,719,657          | \$5,924,394         |
| Totals, Project Delivery                    | 1,782.5             | 1,828.1               | 1,828.1             | \$192,706,742                           | \$199,748,054        | \$204,469,394       |
| <b>District 01-Eureka</b>                   |                     |                       |                     |   |                      |                     |
| Administration:                             |                     |                       |                     |   |                      |                     |
| C.E.A. B                                    | 1.3                 | 1.0                   | 1.0                 | 9,625-11,465                            | 153,180              | 153,180             |
| Staff Svcs Mgr II-Mgrl                      | 1.0                 | 1.0                   | 1.0                 | 6,913-7,853                             | 90,612               | 94,236              |
| Info Ofcr II                                | 0.6                 | 1.0                   | 1.0                 | 5,949-7,392                             | 73,760               | 77,444              |
| Staff Svcs Mgr I                            | 3.0                 | 3.0                   | 3.0                 | 5,689-7,068                             | 244,656              | 254,448             |
| Stationary Engr                             | -                   | 1.0                   | 1.0                 | 5,681-6,561                             | 68,136               | 68,136              |
| Assoc Govtl Pgrm Analyst                    | 9.1                 | 10.0                  | 10.0                | 4,784-5,988                             | 637,036              | 664,044             |
| Maint Mechanic                              | 1.0                 | 1.0                   | 1.0                 | 4,231-5,354                             | 56,508               | 58,488              |
| Graphic Designer II                         | 1.0                 | 1.0                   | 1.0                 | 4,028-5,043                             | 54,480               | 57,201              |
| Exec Asst                                   | 0.8                 | 1.0                   | 1.0                 | 3,576-4,475                             | 41,256               | 41,256              |
| Bldg Maint Worker                           | 1.0                 | 1.0                   | 1.0                 | 3,516-4,435                             | 46,968               | 48,612              |
| Safety Spec                                 | 1.0                 | 1.0                   | 1.0                 | 3,317-5,988                             | 69,096               | 71,856              |
| Staff Svcs Analyst                          | 1.3                 | 2.0                   | 2.0                 | 3,063-4,980                             | 101,200              | 105,779             |
| Ofc Techn-Typing                            | 0.9                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Ofc Techn-Gen                               | 2.6                 | 3.0                   | 3.0                 | 2,868-3,593                             | 117,336              | 122,364             |
| Pers Techn I                                | 0.7                 | -                     | -                   | 2,618-3,838                             | -                    | -                   |
| Custodian                                   | 4.2                 | 4.5                   | 4.5                 | 2,350-2,941                             | 139,838              | 146,822             |
| Totals, Administration                      | 29.5                | 32.5                  | 32.5                | \$1,831,285                             | \$1,936,242          | \$2,007,738         |
| Program/Project Management:                 |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                          | 0.7                 | 1.0                   | 1.0                 | 10,916-12,400                           | 130,992              | 137,544             |
| Sr Transp Engr                              | 7.8                 | 9.0                   | 9.0                 | 8,986-11,247                            | 1,148,978            | 1,182,384           |
| Sr Transp Surveyor                          | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 132,312             |
| Staff Svcs Mgr I                            | 0.9                 | 1.0                   | 1.0                 | 5,689-7,068                             | 65,640               | 65,640              |
| Transp Engr-Civil                           | 2.5                 | 3.0                   | 3.0                 | 5,098-9,548                             | 336,996              | 343,728             |
| Assoc Govtl Pgrm Analyst                    | 6.4                 | 7.0                   | 7.0                 | 4,784-5,988                             | 448,318              | 465,886             |
| Staff Svcs Analyst                          | 0.7                 | 1.0                   | 1.0                 | 3,063-4,980                             | 57,456               | 59,760              |
| Totals, Program/Project Management          | 20.0                | 23.0                  | 23.0                | \$2,006,635                             | \$2,320,692          | \$2,387,254         |
| Planning:                                   |                     |                       |                     |   |                      |                     |
| Sr Transp Engr                              | 2.0                 | 2.0                   | 2.0                 | 8,986-11,247                            | 264,624              | 269,928             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 108,840              | 108,840             |
| Sr Envirntl Plnr                          | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Sr Transp Plnr                            | 2.6                 | 3.0                   | 3.0                 | 6,245-7,760                             | 265,770              | 276,985             |
| Assoc Envirntl Plnr                       | 0.3                 | 1.0                   | 1.0                 | 5,273-6,605                             | 66,028               | 69,332              |
| Assoc Envirntl Plnr-Natural Sciences      | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 65,750               | 69,040              |
| Assoc Transp Plnr                         | 4.4                 | 6.0                   | 6.0                 | 5,273-6,605                             | 408,081              | 425,572             |
| Transp Engr-Civil                         | 11.5                | 15.0                  | 15.0                | 5,098-9,548                             | 1,369,672            | 1,404,965           |
| Assoc Govtl Pgrm Analyst                  | 0.4                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Transp Plnr                               | 1.3                 | 1.0                   | 1.0                 | 3,546-5,492                             | 48,192               | 48,192              |
| Ofc Techn-Gen                             | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 41,460               | 43,116              |
| Totals, Planning                          | 26.5                | 32.0                  | 32.0                | \$2,303,336                             | \$2,727,961          | \$2,809,090         |
| <b>Maintenance &amp; Operations:</b>      |                     |                       |                     |   |                      |                     |
| Sr Transp Engr                            | 4.2                 | 5.0                   | 5.0                 | 8,986-11,247                            | 637,080              | 653,076             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 145,884              | 145,884             |
| Caltrans Maint Mgr II                     | 1.0                 | 1.0                   | 1.0                 | 6,048-7,967                             | 91,932               | 95,604              |
| Info Ofcr II                              | -                   | 1.0                   | 1.0                 | 5,949-7,392                             | 71,388               | 74,952              |
| Caltrans Maint Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,814-7,227                             | 83,388               | 86,724              |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 81,552               | 84,816              |
| Caltrans Landscape Spec                   | 1.0                 | 1.0                   | 1.0                 | 5,296-6,573                             | 75,840               | 78,876              |
| Caltrans Maint Area Supt                  | 7.4                 | 8.0                   | 8.0                 | 5,296-6,573                             | 577,089              | 599,012             |
| Assoc Envirntl Plnr-Natural Sciences      | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 72,576               | 76,200              |
| Transp Engr-Civil                         | 26.3                | 30.0                  | 30.0                | 5,098-9,548                             | 3,054,222            | 3,130,574           |
| Transp Engr-Elec                          | 2.1                 | 3.0                   | 3.0                 | 5,098-9,548                             | 280,104              | 287,376             |
| Assoc Govtl Pgrm Analyst                  | 4.0                 | 4.0                   | 4.0                 | 4,784-5,988                             | 276,384              | 287,424             |
| Caltrans Elec Supvr                       | 0.9                 | -                     | -                   | 4,766-5,921                             | -                    | -                   |
| Elec Engrng Techn III                     | 2.0                 | 2.0                   | 2.0                 | 4,682-5,858                             | 135,192              | 140,592             |
| Caltrans Electrician II                   | 5.2                 | 6.0                   | 6.0                 | 4,648-5,612                             | 394,708              | 408,372             |
| Caltrans Bridge Maint Supvr               | -                   | 2.0                   | 2.0                 | 4,396-5,726                             | 113,568              | 119,245             |
| Caltrans Maint Supvr                      | 20.1                | 19.0                  | 19.0                | 4,009-5,218                             | 1,164,048            | 1,210,332           |
| Tree Maint Supvr                          | 1.0                 | 1.0                   | 1.0                 | 4,009-4,969                             | 59,640               | 61,932              |
| Caltrans Hwy Maint Leadworker             | 24.1                | 26.0                  | 26.0                | 3,956-4,975                             | 1,483,116            | 1,538,193           |
| Caltrans Equipt Opr II                    | 101.5               | 98.0                  | 98.0                | 3,773-4,552                             | 4,989,565            | 5,173,661           |
| Tree Maint Leadworker                     | 2.3                 | 2.0                   | 2.0                 | 3,674-4,638                             | 105,432              | 110,712             |
| Caltrans Equipt Opr I                     | 21.8                | 24.0                  | 24.0                | 3,531-4,242                             | 1,098,444            | 1,128,110           |
| Tree Maint Worker                         | 3.7                 | 3.0                   | 3.0                 | 3,511-4,231                             | 146,956              | 154,104             |
| Caltrans Hwy Maint Worker                 | 17.2                | 17.0                  | 17.0                | 3,170-3,614                             | 699,868              | 725,022             |
| Dispatcher-Clk                            | 1.9                 | 2.0                   | 2.0                 | 3,103-3,884                             | 87,024               | 91,368              |
| Staff Svcs Analyst                        | 4.0                 | 4.0                   | 4.0                 | 3,063-4,980                             | 212,523              | 222,353             |
| Transp Engrng Techn                       | 6.3                 | 6.0                   | 6.0                 | 2,986-5,337                             | 333,192              | 346,464             |
| Ofc Techn-Typing                          | 2.0                 | 2.0                   | 2.0                 | 2,921-3,656                             | 81,518               | 85,182              |
| Totals, Maintenance & Operations          | 264.0               | 271.0                 | 271.0               | \$15,910,188                            | \$16,552,233         | \$17,116,160        |
| Temporary Help                            | 24.6                | 4.4                   | 4.4                 | (1,848,209)                             | 376,981              | 376,981             |
| Overtime                                  | -                   | -                     | -                   | (1,031,907)                             | 921,786              | 921,786             |
| Totals, District 01-Eureka                | 364.6               | 362.9                 | 362.9               | \$24,931,560                            | \$24,835,895         | \$25,619,009        |
| <b>District 02-Redding</b>                |                     |                       |                     |   |                      |                     |
| <b>Administration:</b>                    |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 148,404              | 148,404             |
| Staff Svcs Mgr II-MgrI                    | 0.7                 | 1.0                   | 1.0                 | 6,913-7,853                             | 82,956               | 87,108              |
| Info Ofcr II                              | 1.0                 | 1.0                   | 1.0                 | 5,949-7,392                             | 85,296               | 88,704              |
| Staff Svcs Mgr I                          | 2.3                 | 4.0                   | 4.0                 | 5,689-7,068                             | 295,547              | 306,050             |
| Stationary Engr                           | 1.0                 | 1.0                   | 1.0                 | 5,681-6,561                             | 68,136               | 68,136              |
| Assoc Govtl Pgrm Analyst                  | 9.5                 | 10.0                  | 10.0                | 4,784-5,988                             | 657,528              | 680,720             |
| Info Ofcr I-Spec                          | 1.4                 | 2.0                   | 2.0                 | 4,784-5,988                             | 111,600              | 111,600             |
| Graphic Designer III                      | 1.0                 | 1.0                   | 1.0                 | 4,748-5,945                             | 65,544               | 68,824              |
| Maint Mechanic                            | 1.0                 | 1.0                   | 1.0                 | 4,231-5,354                             | 56,508               | 58,488              |
| Exec Asst                                 | 0.7                 | 1.0                   | 1.0                 | 3,576-4,475                             | 51,636               | 53,700              |
| Safety Spec                               | 2.0                 | 2.0                   | 2.0                 | 3,317-5,988                             | 122,800              | 128,244             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Warehouse Worker                          | 1.0                 | 1.0                   | 1.0                 | 3,174-3,962                             | 42,012               | 43,488              |
| Staff Svcs Analyst                        | 0.7                 | 1.0                   | 1.0                 | 3,063-4,980                             | 57,456               | 59,760              |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Pers Techn I                              | 0.8                 | 1.0                   | 1.0                 | 2,618-3,838                             | 31,416               | 32,988              |
| Totals, Administration                    | 25.1                | 29.0                  | 29.0                | \$1,698,730                             | \$1,919,019          | \$1,980,086         |
| Program/Project Management:               |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                        | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 148,556              | 148,800             |
| Sr Transp Engr                            | 7.8                 | 9.0                   | 9.0                 | 8,986-11,247                            | 1,146,222            | 1,181,616           |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 81,399               | 84,207              |
| Assoc Govtl Pgrm Analyst                  | 7.4                 | 7.0                   | 7.0                 | 4,784-5,988                             | 461,094              | 477,834             |
| Staff Svcs Analyst                        | 1.1                 | 1.0                   | 1.0                 | 3,063-4,980                             | 51,084               | 53,642              |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Totals, Program/Project Management        | 19.3                | 20.0                  | 20.0                | \$1,826,621                             | \$1,930,535          | \$1,989,971         |
| Planning:                                 |                     |                       |                     |   |                      |                     |
| Sr Transp Engr                            | 2.0                 | 2.0                   | 2.0                 | 8,986-11,247                            | 264,624              | 269,928             |
| Assoc Transp Engr-Registered              | 0.4                 | -                     | -                   | 7,664-9,592                             | -                    | -                   |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 94,020               | 94,020              |
| Sr Transp Plnr                            | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                             | 179,088              | 186,240             |
| Assoc Envirntl Plnr                       | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 72,576               | 76,200              |
| Assoc Envirntl Plnr-Archaeology           | 1.5                 | 2.0                   | 2.0                 | 5,273-6,605                             | 145,152              | 152,400             |
| Assoc Transp Plnr                         | 11.7                | 11.0                  | 11.0                | 5,273-6,605                             | 790,418              | 829,902             |
| Transp Engr-Civil                         | 8.7                 | 10.0                  | 10.0                | 5,098-9,548                             | 1,031,532            | 1,056,513           |
| Assoc Govtl Pgrm Analyst                  | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 139,280              | 143,596             |
| Transp Plnr                               | 0.3                 | -                     | -                   | 3,546-5,492                             | -                    | -                   |
| Transp Engrmg Techn                       | 1.2                 | 1.0                   | 1.0                 | 2,986-5,337                             | 66,672               | 69,132              |
| Totals, Planning                          | 31.8                | 32.0                  | 32.0                | \$2,729,634                             | \$2,783,362          | \$2,877,931         |
| Maintenance & Operations:                 |                     |                       |                     |   |                      |                     |
| Sr Transp Elec Engr-Supvr                 | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 135,912              | 138,564             |
| Sr Transp Engr                            | 6.6                 | 8.0                   | 8.0                 | 8,986-11,247                            | 1,032,147            | 1,057,968           |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 143,100              | 143,100             |
| Caltrans Maint Mgr II                     | 0.3                 | 1.0                   | 1.0                 | 6,048-7,967                             | 76,896               | 80,736              |
| Caltrans Maint Mgr I                      | 1.5                 | 1.0                   | 1.0                 | 5,814-7,227                             | 83,388               | 86,724              |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 81,552               | 84,816              |
| Caltrans Maint Area Supt                  | 14.7                | 14.0                  | 14.0                | 5,296-6,573                             | 1,025,327            | 1,067,673           |
| Caltrans Landscape Spec                   | 1.0                 | 1.0                   | 1.0                 | 5,296-6,573                             | 64,431               | 67,649              |
| Transp Engr-Civil                         | 22.5                | 29.0                  | 29.0                | 5,098-9,548                             | 2,992,440            | 3,065,700           |
| Transp Engr-Elec                          | 9.0                 | 9.0                   | 9.0                 | 5,098-9,548                             | 941,941              | 965,123             |
| Assoc Govtl Pgrm Analyst                  | 3.0                 | 5.0                   | 5.0                 | 4,784-5,988                             | 319,987              | 332,160             |
| Caltrans Elec Supvr                       | 1.5                 | 2.0                   | 2.0                 | 4,766-5,921                             | 139,332              | 144,804             |
| Caltrans Electrician II                   | 5.5                 | 6.0                   | 6.0                 | 4,648-5,612                             | 395,454              | 409,566             |
| Structural Steel Welder                   | 1.0                 | 1.0                   | 1.0                 | 4,635-5,345                             | 61,968               | 64,140              |
| Caltrans Heavy Equipt Mech                | 1.0                 | 1.0                   | 1.0                 | 4,550-5,244                             | 60,144               | 63,036              |
| Caltrans Electrician I                    | 0.5                 | -                     | -                   | 4,435-5,110                             | -                    | -                   |
| Caltrans Bridge Maint Supvr               | 1.0                 | 1.0                   | 1.0                 | 4,396-5,726                             | 58,382               | 61,298              |
| Caltrans Maint Supvr                      | 28.2                | 33.0                  | 33.0                | 4,009-5,218                             | 2,035,426            | 2,114,714           |
| Tree Maint Supvr                          | 0.8                 | 1.0                   | 1.0                 | 4,009-4,969                             | 57,114               | 59,856              |
| Caltrans Hwy Maint Leadworker             | 30.9                | 27.0                  | 27.0                | 3,956-4,975                             | 1,539,173            | 1,594,267           |
| Caltrans Landscape Maint Leadworker       | 3.2                 | 4.0                   | 4.0                 | 3,956-4,975                             | 221,972              | 230,464             |
| Caltrans Equipt Opr II                    | 140.7               | 142.0                 | 142.0               | 3,773-4,552                             | 7,241,934            | 7,491,376           |
| Tree Maint Leadworker                     | 0.5                 | -                     | -                   | 3,674-4,638                             | -                    | -                   |
| Caltrans Equipt Opr I                     | 1.3                 | 1.0                   | 1.0                 | 3,531-4,242                             | 49,188               | 50,904              |
| Research Analyst I-Geographic Info Sys    | 0.9                 | 1.0                   | 1.0                 | 3,377-5,230                             | 50,604               | 53,136              |
| Caltrans Hwy Maint Worker                 | 22.6                | 22.0                  | 22.0                | 3,170-3,614                             | 888,815              | 920,021             |
| Caltrans Landscape Maint Worker           | 8.5                 | 8.0                   | 8.0                 | 3,170-3,614                             | 333,047              | 345,283             |
| Tree Maint Worker                         | 3.0                 | 3.0                   | 3.0                 | 3,120-3,759                             | 133,836              | 136,236             |
| Staff Svcs Analyst                        | 4.6                 | 3.0                   | 3.0                 | 3,063-4,980                             | 161,301              | 168,799             |
| Transp Engrmg Techn                       | 5.4                 | 6.0                   | 6.0                 | 2,986-5,337                             | 372,289              | 386,496             |
| Ofc Techn-Typing                          | 4.0                 | 4.0                   | 4.0                 | 2,921-3,656                             | 162,222              | 169,078             |
| Ofc Techn-Gen                             | 0.2                 | 1.0                   | 1.0                 | 2,868-3,593                             | 34,416               | 36,132              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Dispatcher-Clk                            | 2.0                 | 2.0                   | 2.0                 | 2,826-3,538                             | 82,160               | 86,268              |
| Totals, Maintenance & Operations          | 328.9               | 340.0                 | 340.0               | \$20,092,233                            | \$20,975,898         | \$21,676,087        |
| Temporary Help                            | 44.7                | 26.5                  | 26.5                | (3,300,101)                             | 2,131,850            | 2,131,850           |
| Overtime                                  | -                   | -                     | -                   | (2,764,071)                             | 2,468,592            | 2,468,592           |
| Totals, District 02-Redding               | 449.8               | 447.5                 | 447.5               | \$32,411,390                            | \$32,209,256         | \$33,124,517        |
| <b>District 03-Marysville</b>             |                     |                       |                     |   |                      |                     |
| Administration:                           |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 168,264              | 168,264             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 114,660              | 114,660             |
| Staff Svcs Mgr II-Supvry                  | 1.6                 | 2.0                   | 2.0                 | 6,245-7,760                             | 176,961              | 184,371             |
| Info Ofcr II                              | 1.0                 | 1.0                   | 1.0                 | 5,949-7,392                             | 86,028               | 88,314              |
| Staff Svcs Mgr I                          | 2.1                 | 3.0                   | 3.0                 | 5,689-7,068                             | 223,278              | 233,619             |
| Stationary Engr                           | 1.0                 | 1.0                   | 1.0                 | 5,681-6,561                             | 68,136               | 68,136              |
| Assoc Govtl Pgrm Analyst                  | 15.9                | 18.0                  | 18.0                | 4,784-5,988                             | 1,182,545            | 1,232,659           |
| Info Ofcr I-Spec                          | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 137,320              | 142,784             |
| Graphic Designer III                      | 3.0                 | 3.0                   | 3.0                 | 4,748-5,945                             | 201,606              | 209,536             |
| Exec Asst                                 | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 51,636               | 53,700              |
| Safety Spec                               | 1.3                 | 1.0                   | 1.0                 | 3,317-5,988                             | 71,172               | 74,016              |
| Exec Secty I                              | 2.0                 | 2.0                   | 2.0                 | 3,283-4,112                             | 94,896               | 98,688              |
| Digital Print Opr II                      | 1.0                 | 1.0                   | 1.0                 | 3,117-3,904                             | 46,848               | 48,648              |
| Staff Svcs Analyst                        | 0.9                 | 1.0                   | 1.0                 | 3,063-4,980                             | 45,888               | 45,888              |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Ofc Techn-Gen                             | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 38,808               | 40,752              |
| Pers Techn I                              | 0.9                 | 1.0                   | 1.0                 | 2,618-3,838                             | 44,280               | 46,056              |
| Prog Techn                                | 1.0                 | 1.0                   | 1.0                 | 2,529-3,398                             | 31,667               | 33,246              |
| Totals, Administration                    | 38.7                | 42.0                  | 42.0                | \$2,646,636                             | \$2,826,173          | \$2,927,209         |
| Program/Project Management:               |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                        | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 145,884              | 148,800             |
| Sr Bridge Engr                            | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 134,964             |
| Sr Transp Engr                            | 10.6                | 11.0                  | 11.0                | 8,986-11,247                            | 1,445,487            | 1,478,124           |
| Staff Svcs Mgr II-Supvry                  | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Staff Svcs Mgr I                          | 1.6                 | 1.0                   | 1.0                 | 5,689-7,068                             | 78,724               | 82,656              |
| Assoc Transp Plnr                         | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 72,576               | 76,200              |
| Transp Engr-Civil                         | 2.0                 | 2.0                   | 2.0                 | 5,098-9,548                             | 219,717              | 227,062             |
| Assoc Govtl Pgrm Analyst                  | 11.4                | 12.0                  | 12.0                | 4,784-5,988                             | 790,526              | 822,901             |
| Ofc Techn-Typing                          | 0.8                 | -                     | -                   | 2,921-3,656                             | -                    | -                   |
| Totals, Program/Project Management        | 30.4                | 30.0                  | 30.0                | \$2,999,674                             | \$2,974,770          | \$3,063,827         |
| Environmental Planning:                   |                     |                       |                     |   |                      |                     |
| Sr Transp Engr                            | 4.0                 | 4.0                   | 4.0                 | 8,986-11,247                            | 529,248              | 539,856             |
| Supvng Envirntl Plnr                      | 2.6                 | 3.0                   | 3.0                 | 7,593-8,621                             | 286,012              | 294,722             |
| Supvng Transp Plnr                        | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 98,724               | 103,452             |
| C.E.A. A                                  | 1.2                 | 2.0                   | 2.0                 | 6,913-9,937                             | 203,352              | 203,352             |
| Sr Envirntl Plnr                          | 18.0                | 18.0                  | 18.0                | 6,245-7,760                             | 1,535,399            | 1,598,855           |
| Sr Transp Plnr                            | 4.7                 | 7.0                   | 7.0                 | 6,245-7,760                             | 568,147              | 591,146             |
| Staff Svcs Mgr I                          | 0.4                 | 2.0                   | 2.0                 | 5,689-7,068                             | 157,008              | 164,040             |
| Assoc Envirntl Plnr                       | 14.5                | 29.0                  | 29.0                | 5,273-6,605                             | 1,991,967            | 2,079,785           |
| Assoc Envirntl Plnr-Archeology            | 14.6                | 16.0                  | 16.0                | 5,273-6,605                             | 1,086,974            | 1,132,462           |
| Assoc Envirntl Plnr-Architectural History | -                   | 2.0                   | 2.0                 | 5,273-6,605                             | 145,152              | 152,400             |
| Assoc Envirntl Plnr-Natural Sciences      | 30.5                | 36.0                  | 36.0                | 5,273-6,605                             | 2,456,797            | 2,555,680           |
| Assoc Transp Plnr                         | 23.5                | 10.0                  | 10.0                | 5,273-6,605                             | 693,942              | 725,712             |
| Research Prog Spec I-Geographic Info Sys  | 1.0                 | 1.0                   | 1.0                 | 5,255-6,578                             | 75,900               | 78,936              |
| Engrng Geologist                          | 1.0                 | 3.0                   | 3.0                 | 5,098-9,597                             | 285,324              | 296,196             |
| Transp Engr-Civil                         | 26.6                | 30.0                  | 30.0                | 5,098-9,548                             | 2,901,806            | 2,972,659           |
| Assoc Govtl Pgrm Analyst                  | 2.3                 | 2.0                   | 2.0                 | 4,784-5,988                             | 138,192              | 143,712             |
| Envirntl Plnr                             | 9.7                 | 28.0                  | 28.0                | 3,546-5,492                             | 1,286,564            | 1,338,523           |
| Envirntl Plnr-Archeology                  | 2.6                 | 1.0                   | 1.0                 | 3,546-5,492                             | 50,604               | 50,604              |
| Envirntl Plnr-Natural Sciences            | 13.7                | 7.0                   | 7.0                 | 3,546-5,492                             | 349,137              | 354,051             |
| Transp Plnr                               | 4.5                 | 6.0                   | 6.0                 | 3,546-5,492                             | 285,108              | 289,356             |
| Staff Svcs Analyst                        | 1.6                 | 2.0                   | 2.0                 | 3,063-4,980                             | 107,131              | 111,945             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Ofc Techn-Typing                          | 0.9                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Totals, Environmental Planning            | 178.9               | 211.0                 | 211.0               | \$13,821,424                            | \$15,274,668         | \$15,821,316        |
| Maintenance:                              |                     |                       |                     |   |                      |                     |
| Prin Transp Engr                          | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                           | 160,248              | 163,452             |
| Sr Transp Engr                            | 0.1                 | 2.0                   | 2.0                 | 8,986-11,247                            | 240,144              | 248,184             |
| Caltrans Maint Mgr II                     | 3.1                 | 3.0                   | 3.0                 | 6,048-7,967                             | 270,528              | 282,201             |
| Staff Svcs Mgr I                          | 3.0                 | 3.0                   | 3.0                 | 5,689-7,068                             | 234,041              | 244,118             |
| Caltrans Elec Area Supt                   | 0.3                 | -                     | -                   | 5,544-6,894                             | -                    | -                   |
| Caltrans Landscape Spec                   | 2.0                 | 2.0                   | 2.0                 | 5,296-6,573                             | 151,680              | 157,752             |
| Caltrans Maint Area Supt                  | 17.6                | 18.0                  | 18.0                | 5,296-6,573                             | 1,276,712            | 1,331,794           |
| Transp Engr-Civil                         | 10.7                | 13.0                  | 13.0                | 5,098-9,548                             | 1,336,684            | 1,371,772           |
| Assoc Govtl Pgrm Analyst                  | 3.3                 | 3.0                   | 3.0                 | 4,784-5,988                             | 190,424              | 199,256             |
| Caltrans Elec Supvr                       | 3.2                 | 4.0                   | 4.0                 | 4,766-5,921                             | 267,534              | 278,238             |
| Caltrans Electrician II                   | 21.7                | 22.0                  | 22.0                | 4,648-5,612                             | 1,417,520            | 1,466,666           |
| Structural Steel Welder                   | 1.0                 | 1.0                   | 1.0                 | 4,635-5,345                             | 61,845               | 64,140              |
| Caltrans Electrician I                    | 1.0                 | 1.0                   | 1.0                 | 4,435-5,110                             | 61,488               | 63,564              |
| Caltrans Bridge Maint Supvr               | 2.0                 | 2.0                   | 2.0                 | 4,396-5,726                             | 134,664              | 139,944             |
| Maint Mechanic                            | 7.0                 | 7.0                   | 7.0                 | 4,231-5,354                             | 382,392              | 398,856             |
| Caltrans Maint Supvr                      | 31.4                | 32.0                  | 32.0                | 4,009-5,218                             | 1,960,625            | 2,035,120           |
| Tree Maint Supvr                          | 1.0                 | 1.0                   | 1.0                 | 4,009-4,969                             | 59,640               | 61,932              |
| Caltrans Hwy Maint Leadworker             | 37.7                | 40.0                  | 40.0                | 3,956-4,975                             | 2,267,709            | 2,351,876           |
| Caltrans Landscape Maint Leadworker       | 6.4                 | 7.0                   | 7.0                 | 3,956-4,975                             | 389,075              | 405,008             |
| Caltrans Equipt Opr II                    | 155.9               | 165.0                 | 165.0               | 3,773-4,552                             | 8,490,444            | 8,819,218           |
| Tree Maint Leadworker                     | 2.0                 | 2.0                   | 2.0                 | 3,674-4,638                             | 108,132              | 113,412             |
| Supvng Cook I                             | 1.0                 | 1.0                   | 1.0                 | 3,570-4,390                             | 50,652               | 52,680              |
| Caltrans Equipt Opr I                     | 18.9                | 19.0                  | 19.0                | 3,531-4,242                             | 910,842              | 948,184             |
| Bldg Maint Worker                         | 1.0                 | 1.0                   | 1.0                 | 3,516-4,435                             | 47,724               | 48,572              |
| Tree Maint Worker                         | 3.0                 | 3.0                   | 3.0                 | 3,511-4,231                             | 150,012              | 157,212             |
| Drawbridge Opr                            | 2.0                 | 2.0                   | 2.0                 | 3,367-3,867                             | 89,664               | 92,808              |
| Dispatcher-Clk Supvr                      | 1.0                 | 1.0                   | 1.0                 | 3,356-4,202                             | 48,480               | 50,424              |
| Warehouse Worker                          | 1.0                 | 1.0                   | 1.0                 | 3,174-3,962                             | 45,936               | 47,544              |
| Caltrans Landscape Maint Worker           | 10.6                | 11.0                  | 11.0                | 3,170-3,614                             | 451,962              | 470,148             |
| Caltrans Hwy Maint Worker                 | 21.2                | 23.0                  | 23.0                | 3,170-3,614                             | 951,661              | 986,834             |
| Staff Svcs Analyst                        | 6.8                 | 8.0                   | 8.0                 | 3,063-4,980                             | 412,279              | 431,231             |
| Ofc Techn-Typing                          | 6.3                 | 7.0                   | 7.0                 | 2,921-3,656                             | 275,704              | 286,136             |
| Transp Engrng Techn                       | 2.5                 | 2.0                   | 2.0                 | 2,986-5,337                             | 136,236              | 141,156             |
| Ofc Techn-Gen                             | 2.0                 | 2.0                   | 2.0                 | 2,868-3,593                             | 92,304               | 93,960              |
| Ofc Asst-Typing                           | 0.1                 | -                     | -                   | 2,331-2,918                             | -                    | -                   |
| Totals, Maintenance                       | 388.8               | 410.0                 | 410.0               | \$21,790,660                            | \$23,124,985         | \$24,003,392        |
| Traffic Operations:                       |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                        | 2.0                 | 2.0                   | 2.0                 | 10,916-12,400                           | 292,000              | 297,600             |
| Sr Transp Elec Engr-Supvr                 | 3.0                 | 3.0                   | 3.0                 | 8,986-11,247                            | 405,231              | 415,692             |
| Sr Transp Engr                            | 7.0                 | 8.0                   | 8.0                 | 8,986-11,247                            | 1,025,844            | 1,055,091           |
| Assoc Transp Engr-Registered              | 3.0                 | 3.0                   | 3.0                 | 7,664-9,592                             | 338,544              | 345,312             |
| Transp Engr-Civil                         | 52.8                | 57.0                  | 57.0                | 5,098-9,548                             | 5,916,858            | 6,045,659           |
| Transp Engr-Elec                          | 24.0                | 27.0                  | 27.0                | 5,098-9,548                             | 2,774,348            | 2,834,018           |
| Assoc Govtl Pgrm Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| Caltrans Electrician I                    | 1.0                 | 1.0                   | 1.0                 | 4,435-5,110                             | 61,488               | 63,564              |
| Dispatcher-Clk Supvr                      | 1.0                 | 1.0                   | 1.0                 | 3,356-4,202                             | 48,480               | 50,424              |
| Staff Svcs Analyst                        | 3.0                 | 3.0                   | 3.0                 | 3,063-4,980                             | 172,368              | 179,280             |
| Transp Engrng Techn                       | 9.5                 | 11.0                  | 11.0                | 2,986-5,337                             | 677,052              | 701,316             |
| Ofc Techn-Typing                          | 0.9                 | 1.0                   | 1.0                 | 2,921-3,656                             | 36,711               | 38,547              |
| Ofc Techn-Gen                             | 0.9                 | 1.0                   | 1.0                 | 2,868-3,593                             | 41,460               | 43,116              |
| Dispatcher-Clk                            | 3.6                 | 3.0                   | 3.0                 | 2,826-3,538                             | 129,992              | 136,484             |
| Totals, Traffic Operations                | 112.7               | 122.0                 | 122.0               | \$11,303,663                            | \$11,989,472         | \$12,277,959        |
| Division of Project Development:          |                     |                       |                     |   |                      |                     |
| Prin Transp Engr                          | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                           | 160,248              | 163,452             |
| Supvng Transp Engr                        | 5.8                 | 6.0                   | 6.0                 | 10,916-12,400                           | 875,304              | 892,800             |
| Supvng Transp Surveyor                    | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 145,884              | 148,800             |
| Sr Landscape Architect                    | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 126,936              | 132,498             |
| Sr Transp Engr                            | 23.8                | 27.0                  | 27.0                | 8,986-11,247                            | 3,448,900            | 3,540,753           |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Sr Transp Surveyor                        | 12.1                | 13.0                  | 13.0                | 8,986-11,247                            | 1,672,292            | 1,713,335           |
| Transp Surveyor Party Chief               | 13.9                | 16.0                  | 16.0                | 8,012-10,026                            | 1,821,756            | 1,866,924           |
| Assoc Transp Engr-Registered              | 2.0                 | 2.0                   | 2.0                 | 7,664-9,592                             | 225,696              | 230,208             |
| Staff Svcs Mgr II-Supvry                  | 0.4                 | 1.0                   | 1.0                 | 6,245-7,760                             | 90,612               | 93,120              |
| Staff Svcs Mgr I                          | 3.0                 | 3.0                   | 3.0                 | 5,689-7,068                             | 244,656              | 254,448             |
| Assoc Envirntl Plnr                       | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 72,576               | 76,200              |
| Landscape Assoc                           | 13.7                | 15.0                  | 15.0                | 5,098-9,548                             | 1,395,556            | 1,435,181           |
| Transp Engr-Civil                         | 155.8               | 178.0                 | 178.0               | 5,098-9,548                             | 17,601,325           | 18,019,420          |
| Transp Engr-Elec                          | 2.0                 | 2.0                   | 2.0                 | 5,098-9,548                             | 218,904              | 223,140             |
| Research Analyst II-Geographic Info Sys   | 1.6                 | 2.0                   | 2.0                 | 5,022-6,290                             | 123,976              | 127,280             |
| Transp Surveyor                           | 74.7                | 88.0                  | 88.0                | 4,974-9,548                             | 8,582,595            | 8,794,919           |
| Assoc Govtl Pgrm Analyst                  | 13.1                | 14.0                  | 14.0                | 4,784-5,988                             | 947,976              | 987,048             |
| Caltrans Electrician II                   | 0.8                 | -                     | -                   | 4,648-5,612                             | -                    | -                   |
| Sr Delineator                             | 5.0                 | 5.0                   | 5.0                 | 4,064-5,089                             | 293,580              | 305,340             |
| Caltrans Equipt Opr II                    | 0.8                 | -                     | -                   | 3,773-4,552                             | -                    | -                   |
| Caltrans Equipt Opr I                     | 0.8                 | -                     | -                   | 3,531-4,242                             | -                    | -                   |
| Staff Svcs Analyst                        | 4.2                 | 4.0                   | 4.0                 | 3,063-4,980                             | 203,874              | 211,210             |
| Transp Engrmg Techn                       | 26.5                | 39.0                  | 39.0                | 2,986-5,337                             | 2,259,385            | 2,335,426           |
| Ofc Techn-Typing                          | 1.3                 | 2.0                   | 2.0                 | 2,921-3,656                             | 82,808               | 86,472              |
| Totals, Division of Project Development   | 365.3               | 421.0                 | 421.0               | \$37,471,399                            | \$40,594,839         | \$41,637,974        |
| Construction:                             |                     |                       |                     |   |                      |                     |
| Prin Transp Engr                          | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                           | 158,272              | 162,576             |
| Supvng Transp Engr                        | 3.8                 | 4.0                   | 4.0                 | 10,916-12,400                           | 569,120              | 583,944             |
| Sr Transp Elec Engr-Supvr                 | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 135,912              | 138,564             |
| Sr Transp Engr                            | 26.8                | 27.0                  | 27.0                | 8,986-11,247                            | 3,546,448            | 3,624,675           |
| Assoc Transp Engr-Registered              | 2.0                 | 2.0                   | 2.0                 | 7,664-9,592                             | 225,696              | 230,208             |
| Assoc Transp Elec Engr-Spec               | 1.0                 | 1.0                   | 1.0                 | 7,632-9,547                             | 115,920              | 118,164             |
| Staff Svcs Mgr II-Supvry                  | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 88,845               | 92,319              |
| Staff Svcs Mgr I                          | 1.5                 | 2.0                   | 2.0                 | 5,689-7,068                             | 163,104              | 169,632             |
| Materials & Research Engrmg Assoc-Spec    | 8.0                 | 7.0                   | 7.0                 | 5,392-6,750                             | 535,435              | 557,565             |
| Landscape Assoc                           | 1.0                 | 1.0                   | 1.0                 | 5,098-9,548                             | 99,372               | 101,364             |
| Transp Engr-Civil                         | 117.5               | 126.0                 | 126.0               | 5,098-9,548                             | 12,759,271           | 13,039,370          |
| Transp Engr-Elec                          | 5.0                 | 8.0                   | 8.0                 | 5,098-9,548                             | 823,136              | 847,336             |
| Assoc Govtl Pgrm Analyst                  | 10.9                | 11.0                  | 11.0                | 4,784-5,988                             | 736,628              | 768,609             |
| Elec Engrmg Techn III                     | 0.8                 | 1.0                   | 1.0                 | 4,682-5,858                             | 67,596               | 70,296              |
| Landscape Techn                           | 1.0                 | 1.0                   | 1.0                 | 3,410-4,893                             | 58,716               | 61,068              |
| Caltrans Hwy Maint Worker                 | 0.8                 | 1.0                   | 1.0                 | 3,170-3,614                             | 42,371               | 43,299              |
| Staff Svcs Analyst                        | 5.0                 | 5.0                   | 5.0                 | 3,063-4,980                             | 275,556              | 287,058             |
| Transp Engrmg Techn                       | 51.7                | 54.0                  | 54.0                | 2,986-5,337                             | 3,579,260            | 3,697,819           |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Totals, Construction                      | 240.8               | 255.0                 | 255.0               | \$23,715,903                            | \$24,022,838         | \$24,637,738        |
| Right of Way:                             |                     |                       |                     |   |                      |                     |
| Supvng Right of Way Agent                 | 2.0                 | 2.0                   | 2.0                 | 7,593-8,621                             | 198,936              | 206,904             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 120,396              | 120,396             |
| Sr Right of Way Agent                     | 11.7                | 12.0                  | 12.0                | 6,245-7,760                             | 1,042,211            | 1,087,254           |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 81,552               | 84,816              |
| Assoc Envirntl Plnr                       | 0.3                 | 1.0                   | 1.0                 | 5,273-6,605                             | 72,576               | 76,200              |
| Assoc Right of Way Agent                  | 45.3                | 51.0                  | 51.0                | 5,273-6,605                             | 3,561,936            | 3,728,122           |
| Assoc Govtl Pgrm Analyst                  | 4.6                 | 6.0                   | 6.0                 | 4,784-5,988                             | 404,078              | 422,200             |
| Right of Way Agent                        | 11.5                | 17.0                  | 17.0                | 3,546-5,492                             | 843,418              | 854,362             |
| Staff Svcs Analyst                        | 2.0                 | 2.0                   | 2.0                 | 3,063-4,980                             | 91,640               | 95,744              |
| Ofc Techn-Typing                          | 4.7                 | 5.0                   | 5.0                 | 2,921-3,656                             | 207,092              | 216,197             |
| Totals, Right of Way                      | 84.1                | 98.0                  | 98.0                | \$5,945,317                             | \$6,623,835          | \$6,892,195         |
| Temporary Help                            | 188.6               | 87.5                  | 87.5                | (14,559,254)                            | 7,075,961            | 7,075,961           |
| Overtime                                  | -                   | -                     | -                   | (10,675,422)                            | 8,600,493            | 8,600,493           |
| Totals, District 03-Marysville            | 1,628.3             | 1,676.5               | 1,676.5             | \$144,929,352                           | \$143,108,034        | \$146,938,064       |
| <b>District 04-Oakland</b>                |                     |                       |                     |   |                      |                     |
| Administration:                           |                     |                       |                     |   |                      |                     |
| C.E.A. C                                  | 1.0                 | 1.0                   | 1.0                 | 10,688-12,136                           | 176,784              | 176,784             |
| C.E.A. B                                  | 3.0                 | 3.0                   | 3.0                 | 9,625-11,465                            | 462,684              | 462,684             |
| Staff Svcs Mgr III                        | 2.0                 | 2.0                   | 2.0                 | 7,593-8,621                             | 202,526              | 206,904             |

| ORGANIZATIONAL UNIT<br><br>Classification          | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Staff Svcs Mgr II-Supvry                           | 2.8                 | 3.0                   | 3.0                 | 6,245-7,760                             | 268,024              | 278,940             |
| Staff Svcs Mgr I                                   | 7.7                 | 7.0                   | 7.0                 | 5,689-7,068                             | 554,952              | 577,321             |
| Assoc Govtl Pgrm Analyst                           | 24.2                | 22.0                  | 22.0                | 4,784-5,988                             | 1,496,840            | 1,555,028           |
| Audio-Visual Spec-Tech                             | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| TV Spec  | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 134,910              | 140,299             |
| Maint Mechanic                                     | 1.0                 | 1.0                   | 1.0                 | 4,231-5,354                             | 56,508               | 58,488              |
| Graphic Designer II                                | 1.0                 | 1.0                   | 1.0                 | 4,028-5,043                             | 51,668               | 54,256              |
| Sr Photographer                                    | 0.6                 | 1.0                   | 1.0                 | 3,800-4,758                             | 54,900               | 57,096              |
| Graphic Designer I                                 | 1.0                 | 1.0                   | 1.0                 | 3,374-4,224                             | 50,688               | 52,716              |
| Safety Spec  | 5.0                 | 5.0                   | 5.0                 | 3,317-5,988                             | 345,480              | 359,280             |
| Warehouse Worker                                   | 2.0                 | 2.0                   | 2.0                 | 3,174-3,962                             | 84,024               | 86,976              |
| Digital Print Opr II                               | 1.1                 | 2.0                   | 2.0                 | 3,117-3,904                             | 88,390               | 92,266              |
| Staff Svcs Analyst                                 | 6.6                 | 7.0                   | 7.0                 | 3,063-4,980                             | 379,056              | 390,576             |
| Auto Pool Attendant II                             | 1.7                 | 2.0                   | 2.0                 | 3,030-3,460                             | 75,252               | 76,656              |
| Ofc Techn-Typing                                   | 4.8                 | 5.0                   | 5.0                 | 2,921-3,656                             | 210,900              | 219,360             |
| Ofc Techn-Gen                                      | 3.0                 | 4.0                   | 4.0                 | 2,868-3,593                             | 163,860              | 171,228             |
| Digital Print Opr I                                | 0.8                 | -                     | -                   | 2,834-3,548                             | -                    | -                   |
| Totals, Administration                             | 72.3                | 72.0                  | 72.0                | \$5,139,172                             | \$4,926,542          | \$5,088,714         |
| Program/Project Management:                        |                     |                       |                     |   |                      |                     |
| Prin Transp Engr                                   | 4.0                 | 4.0                   | 4.0                 | 11,992-13,621                           | 640,992              | 653,808             |
| Supvng Transp Engr                                 | 10.9                | 18.0                  | 18.0                | 10,916-12,400                           | 2,611,020            | 2,667,144           |
| C.E.A. B   | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 168,264              | 168,264             |
| Sr Transp Engr                                     | 32.0                | 38.0                  | 38.0                | 8,986-11,247                            | 4,986,108            | 5,100,913           |
| Assoc Transp Engr-Registered                       | 1.8                 | 2.0                   | 2.0                 | 7,664-9,592                             | 225,696              | 230,208             |
| Sr Transp Plnr                                     | 11.3                | 2.0                   | 2.0                 | 6,245-7,760                             | 182,541              | 186,240             |
| Staff Svcs Mgr I                                   | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 81,552               | 84,816              |
| Transp Engr-Civil                                  | 55.9                | 54.0                  | 54.0                | 5,098-9,548                             | 5,530,945            | 5,655,040           |
| Transp Engr-Elec                                   | -                   | 1.0                   | 1.0                 | 5,098-9,548                             | 81,012               | 85,068              |
| Assoc Govtl Pgrm Analyst                           | 13.3                | 14.0                  | 14.0                | 4,784-5,988                             | 942,852              | 982,383             |
| Supvr of Drftg Svcs                                | 3.4                 | 4.0                   | 4.0                 | 4,599-5,756                             | 260,916              | 271,956             |
| Sr Delineator                                      | 17.4                | 19.0                  | 19.0                | 4,064-5,089                             | 1,072,931            | 1,110,711           |
| Delineator   | 4.3                 | 2.0                   | 2.0                 | 3,391-4,244                             | 88,104               | 90,060              |
| Staff Svcs Analyst                                 | 0.7                 | 1.0                   | 1.0                 | 3,063-4,980                             | 57,456               | 59,760              |
| Transp Engrmg Techn                                | -                   | 1.0                   | 1.0                 | 2,986-5,337                             | 42,552               | 44,676              |
| Ofc Techn-Typing                                   | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 40,176               | 41,788              |
| Ofc Techn-Gen                                      | 0.3                 | -                     | -                   | 2,868-3,593                             | -                    | -                   |
| Drftg Svcs Aid                                     | 2.9                 | 3.0                   | 3.0                 | 2,472-3,740                             | 129,456              | 134,640             |
| Ofc Asst-Gen                                       | 1.0                 | 1.0                   | 1.0                 | 2,255-2,822                             | 35,796               | 37,224              |
| Totals, Program/Project Management                 | 162.2               | 167.0                 | 167.0               | \$17,131,359                            | \$17,178,369         | \$17,604,699        |
| Transportation Planning & Local Assistance:        |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                                 | 2.0                 | 2.0                   | 2.0                 | 10,916-12,400                           | 291,768              | 297,600             |
| C.E.A. B   | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 122,436              | 122,436             |
| Sr Transp Engr                                     | 5.0                 | 10.0                  | 10.0                | 8,986-11,247                            | 1,310,894            | 1,337,170           |
| Assoc Transp Engr-Registered                       | 2.0                 | 2.0                   | 2.0                 | 7,664-9,592                             | 225,696              | 230,208             |
| Supvng Transp Plnr                                 | 2.0                 | 2.0                   | 2.0                 | 7,593-8,621                             | 198,936              | 206,904             |
| Sr Envirntl Plnr                                   | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                             | 162,656              | 170,788             |
| Sr Transp Plnr                                     | 16.0                | 11.0                  | 11.0                | 6,245-7,760                             | 963,899              | 1,004,885           |
| Assoc Envirntl Plnr                                | 1.1                 | 1.0                   | 1.0                 | 5,273-6,605                             | 72,576               | 76,200              |
| Assoc Transp Plnr                                  | 6.1                 | 23.0                  | 23.0                | 5,273-6,605                             | 1,539,931            | 1,599,479           |
| Transp Engr-Civil                                  | 41.2                | 44.0                  | 44.0                | 5,098-9,548                             | 4,659,436            | 4,756,875           |
| Assoc Govtl Pgrm Analyst                           | 18.0                | 6.0                   | 6.0                 | 4,784-5,988                             | 397,857              | 414,631             |
| Envirntl Plnr                                      | 1.6                 | 2.0                   | 2.0                 | 3,546-5,492                             | 98,796               | 98,796              |
| Transp Plnr  | 5.1                 | 4.0                   | 4.0                 | 3,546-5,492                             | 189,663              | 191,787             |
| Ofc Asst-Typing                                    | 1.0                 | 1.0                   | 1.0                 | 2,331-2,918                             | 36,516               | 37,980              |
| Totals, Transportation Planning & Local Assistance | 104.1               | 111.0                 | 111.0               | \$9,900,498                             | \$10,271,060         | \$10,545,739        |
| External Affairs:                                  |                     |                       |                     |   |                      |                     |
| C.E.A. A   | -                   | 1.0                   | 1.0                 | 6,913-9,937                             | 85,632               | 85,632              |
| Staff Svcs Mgr II-Supvry                           | 2.2                 | 3.0                   | 3.0                 | 6,245-7,760                             | 224,820              | 236,052             |
| Staff Svcs Mgr I                                   | 4.8                 | 6.0                   | 6.0                 | 5,689-7,068                             | 466,212              | 482,982             |

| ORGANIZATIONAL UNIT<br><br>Classification    | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Assoc Govtl Pgrm Analyst                     | 10.8                | 11.0                  | 11.0                | 4,784-5,988                             | 744,058              | 771,128             |
| Info Ofcr I-Spec                             | 4.7                 | 4.0                   | 4.0                 | 4,784-5,988                             | 265,124              | 276,333             |
| Admin Asst I                                 | 0.9                 | 1.0                   | 1.0                 | 3,977-5,210                             | 47,724               | 50,112              |
| Sr Photographer                              | 1.4                 | 1.0                   | 1.0                 | 3,800-4,758                             | 54,900               | 57,096              |
| Exec Asst                                    | 3.0                 | 3.0                   | 3.0                 | 3,576-4,475                             | 154,908              | 161,616             |
| Staff Svcs Analyst                           | 2.0                 | 2.0                   | 2.0                 | 3,063-4,980                             | 114,912              | 119,520             |
| Ofc Techn-Typing                             | 0.3                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Ofc Techn-Gen                                | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 41,460               | 43,116              |
| Totals, External Affairs                     | 31.1                | 34.0                  | 34.0                | \$2,132,693                             | \$2,241,930          | \$2,327,459         |
| Environmental Planning & Engineering:        |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                           | 2.0                 | 2.0                   | 2.0                 | 10,916-12,400                           | 291,768              | 297,600             |
| C.E.A. B                                     | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 132,288              | 132,288             |
| Sr Landscape Architect                       | 2.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 107,832              | 113,220             |
| Sr Transp Engr                               | 8.0                 | 8.0                   | 8.0                 | 8,986-11,247                            | 1,058,496            | 1,079,712           |
| Supvng Envirntl Plnr                         | 4.0                 | 4.0                   | 4.0                 | 7,593-8,621                             | 399,321              | 413,478             |
| Sr Envirntl Plnr                             | 17.6                | 19.0                  | 19.0                | 6,245-7,760                             | 1,622,986            | 1,690,054           |
| Assoc Envirntl Plnr                          | 20.8                | 19.0                  | 19.0                | 5,273-6,605                             | 1,285,457            | 1,337,930           |
| Assoc Envirntl Plnr-Archeology               | 0.7                 | 3.0                   | 3.0                 | 5,273-6,605                             | 209,045              | 219,506             |
| Assoc Envirntl Plnr-Architectural History    | 5.0                 | 5.0                   | 5.0                 | 5,273-6,605                             | 336,948              | 353,798             |
| Assoc Envirntl Plnr-Natural Sciences         | 12.6                | 15.0                  | 15.0                | 5,273-6,605                             | 975,470              | 1,007,238           |
| Engng Geologist                              | 0.9                 | 1.0                   | 1.0                 | 5,098-9,597                             | 105,840              | 107,952             |
| Landscape Assoc                              | 6.4                 | 7.0                   | 7.0                 | 5,098-9,548                             | 704,300              | 723,448             |
| Transp Engr-Civil                            | 37.6                | 39.0                  | 39.0                | 5,098-9,548                             | 4,195,757            | 4,279,241           |
| Transp Surveyor                              | 1.0                 | 1.0                   | 1.0                 | 4,974-9,548                             | 107,142              | 109,283             |
| Assoc Govtl Pgrm Analyst                     | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 138,192              | 143,712             |
| Envirntl Plnr                                | 5.2                 | 2.0                   | 2.0                 | 3,546-5,492                             | 96,384               | 96,384              |
| Envirntl Plnr-Archeology                     | -                   | 1.0                   | 1.0                 | 3,546-5,492                             | 45,903               | 45,903              |
| Envirntl Plnr-Natural Sciences               | 5.9                 | 3.0                   | 3.0                 | 3,546-5,492                             | 147,004              | 147,004             |
| Landscape Techn                              | 1.0                 | 1.0                   | 1.0                 | 3,410-4,893                             | 58,716               | 61,068              |
| Transp Engng Techn                           | 2.8                 | 3.0                   | 3.0                 | 2,986-5,337                             | 171,720              | 178,428             |
| Totals, Environmental Planning & Engineering | 136.5               | 137.0                 | 137.0               | \$12,288,806                            | \$12,190,569         | \$12,537,247        |
| Maintenance:                                 |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                           | 2.0                 | 3.0                   | 3.0                 | 10,916-12,400                           | 422,760              | 435,144             |
| Sr Landscape Architect                       | 0.9                 | 1.0                   | 1.0                 | 8,986-11,247                            | 119,421              | 125,388             |
| Sr Transp Elec Engr-Supvr                    | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 135,912              | 138,564             |
| Sr Transp Engr                               | 16.7                | 17.0                  | 17.0                | 8,986-11,247                            | 2,200,344            | 2,250,900           |
| Supvng Envirntl Plnr                         | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 99,468               | 103,452             |
| C.E.A. A                                     | 0.5                 | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |
| Sr Envirntl Plnr                             | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                             | 174,951              | 181,938             |
| Caltrans Maint Mgr II                        | 7.3                 | 7.0                   | 7.0                 | 6,048-7,967                             | 633,680              | 660,432             |
| Caltrans Maint Mgr I                         | 9.4                 | 9.0                   | 9.0                 | 5,814-7,227                             | 745,968              | 776,631             |
| Staff Svcs Mgr I                             | 1.7                 | 3.0                   | 3.0                 | 5,689-7,068                             | 222,890              | 229,938             |
| Structural Steel Painter Supt                | 1.9                 | 2.0                   | 2.0                 | 5,674-7,053                             | 162,768              | 169,272             |
| Caltrans Elec Area Supt                      | 4.0                 | 5.0                   | 5.0                 | 5,544-6,894                             | 375,793              | 392,698             |
| Supvr-Tunnels & Tubes                        | 12.2                | 14.0                  | 14.0                | 5,473-6,189                             | 995,445              | 1,027,764           |
| Opr Tunnels & Tubes                          | 23.4                | 25.0                  | 25.0                | 5,461-5,734                             | 1,643,892            | 1,678,500           |
| Toll Svcs Mgr                                | 0.9                 | 1.0                   | 1.0                 | 5,427-6,795                             | 78,408               | 81,540              |
| Structural Steel Painter Supvr               | 8.5                 | 8.0                   | 8.0                 | 5,417-6,420                             | 583,536              | 607,536             |
| Caltrans Landscape Spec                      | 2.3                 | 2.0                   | 2.0                 | 5,296-6,573                             | 136,944              | 139,980             |
| Caltrans Maint Area Supt                     | 31.1                | 31.0                  | 31.0                | 5,296-6,573                             | 2,261,342            | 2,351,784           |
| Assoc Envirntl Plnr                          | 1.5                 | 2.0                   | 2.0                 | 5,273-6,605                             | 133,416              | 137,040             |
| Assoc Envirntl Plnr-Archeology               | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 72,576               | 76,200              |
| Lead Structural Steel Painter                | 18.6                | 20.0                  | 20.0                | 5,191-5,988                             | 1,348,266            | 1,412,658           |
| Landscape Assoc                              | 1.6                 | 2.0                   | 2.0                 | 5,098-9,548                             | 172,408              | 178,812             |
| Transp Engr-Civil                            | 46.5                | 56.0                  | 56.0                | 5,098-9,548                             | 5,779,342            | 5,910,757           |
| Transp Engr-Elec                             | 3.0                 | 3.0                   | 3.0                 | 5,098-9,548                             | 318,215              | 326,998             |
| Assoc Govtl Pgrm Analyst                     | 6.4                 | 7.0                   | 7.0                 | 4,784-5,988                             | 438,288              | 458,114             |
| Caltrans Elec Supvr                          | 8.6                 | 9.0                   | 9.0                 | 4,766-5,921                             | 622,855              | 648,021             |
| Caltrans Electronics Spec Supvr-Repair Lab   | 0.8                 | 1.0                   | 1.0                 | 4,766-5,921                             | 62,654               | 65,786              |
| Structural Steel Painter                     | 42.8                | 48.0                  | 48.0                | 4,724-5,452                             | 2,867,881            | 2,975,443           |



| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Caltrans Electrician II                   | 30.4                | 37.0                  | 37.0                | 4,648-5,612                             | 2,330,499            | 2,418,683           |
| Caltrans Electronics Spec-Repair Lab      | 2.2                 | 2.0                   | 2.0                 | 4,648-5,612                             | 122,128              | 127,264             |
| Structural Steel Welder                   | 1.5                 | 2.0                   | 2.0                 | 4,635-5,345                             | 117,210              | 122,544             |
| Telecomm Sys Analyst II                   | 1.0                 | 1.0                   | 1.0                 | 4,600-6,048                             | 72,576               | 75,480              |
| Maint Worker-Tunnels & Tubes              | 2.9                 | 2.0                   | 2.0                 | 4,533-4,760                             | 106,728              | 108,396             |
| Toll Capt                                 | 2.4                 | 4.0                   | 4.0                 | 4,506-5,644                             | 244,644              | 255,567             |
| Caltrans Electrician I                    | 6.3                 | 7.0                   | 7.0                 | 4,435-5,110                             | 400,761              | 411,776             |
| Caltrans Bridge Maint Supvr               | 9.7                 | 15.0                  | 15.0                | 4,396-5,726                             | 992,916              | 1,034,942           |
| Elec Engrng Techn II                      | 1.0                 | 1.0                   | 1.0                 | 4,264-5,337                             | 61,584               | 64,044              |
| Caltrans Maint Supvr                      | 71.7                | 70.0                  | 70.0                | 4,009-5,218                             | 4,279,191            | 4,449,491           |
| Tree Maint Supvr                          | 2.0                 | 2.0                   | 2.0                 | 4,009-4,969                             | 119,280              | 123,864             |
| Caltrans Hwy Maint Leadworker             | 90.5                | 58.0                  | 58.0                | 3,956-4,975                             | 3,285,365            | 3,407,996           |
| Caltrans Landscape Maint Leadworker       | 9.2                 | 8.0                   | 8.0                 | 3,956-4,975                             | 449,496              | 466,640             |
| Toll Lieut                                | 15.6                | 18.0                  | 18.0                | 3,926-4,917                             | 977,107              | 1,018,686           |
| Ferryboat Master                          | 5.9                 | 6.0                   | 6.0                 | 3,858-4,435                             | 308,520              | 319,320             |
| Caltrans Equipt Opr II                    | 147.2               | 173.0                 | 173.0               | 3,773-4,552                             | 8,787,779            | 9,103,925           |
| Tree Maint Leadworker                     | 1.0                 | 1.0                   | 1.0                 | 3,674-4,638                             | 54,624               | 57,264              |
| Envirntl Plnr                             | 1.0                 | 1.0                   | 1.0                 | 3,546-5,492                             | 50,604               | 50,604              |
| Caltrans Equipt Opr I                     | 5.3                 | 6.0                   | 6.0                 | 3,531-4,242                             | 286,884              | 295,464             |
| Ferryboat Mate                            | 2.0                 | 2.0                   | 2.0                 | 3,516-4,051                             | 93,936               | 97,224              |
| Tree Maint Worker                         | 6.7                 | 7.0                   | 7.0                 | 3,511-4,231                             | 333,375              | 347,448             |
| Toll Sergeant                             | 30.1                | 36.0                  | 36.0                | 3,437-4,306                             | 1,740,793            | 1,812,805           |
| Drawbridge Opr                            | 9.9                 | 10.0                  | 10.0                | 3,367-3,867                             | 448,320              | 464,040             |
| Structural Steel Painter Apprnt           | 16.0                | 14.0                  | 14.0                | 3,362-4,423                             | 567,384              | 574,020             |
| Dispatcher-Clk Supvr                      | 4.0                 | 4.0                   | 4.0                 | 3,356-4,202                             | 183,171              | 190,835             |
| Caltrans Regional Adm Ofcr                | 4.1                 | 4.0                   | 4.0                 | 3,353-4,140                             | 204,672              | 212,880             |
| Materials and Stores Spec                 | 2.0                 | 2.0                   | 2.0                 | 3,174-4,346                             | 91,872               | 95,088              |
| Warehouse Worker                          | 2.0                 | 2.0                   | 2.0                 | 3,174-3,962                             | 84,024               | 86,976              |
| Caltrans Hwy Maint Worker                 | 73.8                | 81.0                  | 81.0                | 3,170-3,614                             | 3,310,648            | 3,429,728           |
| Caltrans Landscape Maint Worker           | 58.2                | 66.0                  | 66.0                | 3,170-3,614                             | 2,693,041            | 2,779,433           |
| Dispatcher-Clk                            | 10.2                | 9.0                   | 9.0                 | 3,103-3,884                             | 389,541              | 408,986             |
| Staff Svcs Analyst                        | 5.2                 | 6.0                   | 6.0                 | 3,063-4,980                             | 310,708              | 325,100             |
| Deckhand-Ferryboat                        | 3.0                 | 3.0                   | 3.0                 | 2,965-3,393                             | 113,332              | 115,504             |
| Toll Collector                            | 66.4                | 85.0                  | 85.0                | 2,941-3,680                             | 3,542,137            | 3,687,490           |
| Ofc Techn-Typing                          | 18.2                | 20.0                  | 20.0                | 2,921-3,656                             | 819,614              | 853,926             |
| Transp Engrng Techn                       | 1.0                 | 1.0                   | 1.0                 | 2,986-5,337                             | 66,672               | 69,132              |
| Ofc Techn-Gen                             | 1.0                 | 2.0                   | 2.0                 | 2,868-3,593                             | 75,876               | 79,248              |
| Custodian Supvr II                        | 0.9                 | 1.0                   | 1.0                 | 2,808-3,519                             | 40,608               | 42,228              |
| Svc Asst-Maint                            | 2.0                 | 2.0                   | 2.0                 | 2,737-3,113                             | 72,192               | 74,712              |
| Pers Techn I                              | 0.7                 | -                     | -                   | 2,618-3,838                             | -                    | -                   |
| Custodian                                 | 6.8                 | 11.0                  | 11.0                | 2,350-2,941                             | 350,244              | 367,734             |
| Totals, Maintenance                       | 988.6               | 1,064.0               | 1,064.0             | \$57,653,406                            | \$61,472,435         | \$63,650,733        |
| Operations:                               |                     |                       |                     |   |                      |                     |
| Supvng Transp Elec Engr                   | 1.0                 | 2.0                   | 2.0                 | 10,916-12,400                           | 298,968              | 304,800             |
| Supvng Transp Engr                        | 6.0                 | 7.0                   | 7.0                 | 10,916-12,400                           | 987,918              | 1,017,624           |
| C.E.A. B                                  | -                   | 1.0                   | 1.0                 | 9,625-11,465                            | 156,540              | 156,540             |
| Sr Transp Elec Engr-Supvr                 | 12.0                | 11.0                  | 11.0                | 8,986-11,247                            | 1,463,124            | 1,497,627           |
| Sr Transp Engr                            | 28.0                | 29.0                  | 29.0                | 8,986-11,247                            | 3,757,792            | 3,843,171           |
| Assoc Transp Engr                         | 1.0                 | 1.0                   | 1.0                 | 7,664-9,592                             | 112,848              | 115,104             |
| Assoc Transp Engr-Registered              | 6.9                 | 7.0                   | 7.0                 | 7,664-9,592                             | 763,842              | 781,870             |
| Assoc Electronics Engr                    | 1.0                 | 1.0                   | 1.0                 | 7,632-9,547                             | 115,920              | 118,164             |
| Assoc Transp Elec Engr-Spec               | 2.0                 | 2.0                   | 2.0                 | 7,632-9,547                             | 231,840              | 236,328             |
| Assoc Transp Engr-Spec                    | 1.0                 | 1.0                   | 1.0                 | 7,400-9,731                             | 122,616              | 125,064             |
| Assoc Transp Elec Engr-Supvr              | 4.0                 | 4.0                   | 4.0                 | 7,119-8,914                             | 463,680              | 472,656             |
| C.E.A. A                                  | 1.0                 | -                     | -                   | 6,913-9,937                             | -                    | -                   |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 77,784               | 80,898              |
| Assoc Transp Plnr                         | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 72,576               | 76,200              |
| Transp Engr-Civil                         | 114.7               | 118.0                 | 118.0               | 5,098-9,548                             | 12,021,309           | 12,280,952          |
| Transp Engr-Elec                          | 55.2                | 57.0                  | 57.0                | 5,098-9,548                             | 6,094,036            | 6,228,067           |
| Assoc Govtl Pgrm Analyst                  | 4.2                 | 3.0                   | 3.0                 | 4,784-5,988                             | 207,288              | 215,568             |
| Staff Svcs Analyst                        | 1.9                 | 2.0                   | 2.0                 | 3,063-4,980                             | 109,657              | 114,570             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Transp Engrmg Techn                       | 20.4                | 20.0                  | 20.0                | 2,986-5,337                             | 1,307,307            | 1,355,718           |
| Ofc Techn-Gen                             | 2.9                 | 3.0                   | 3.0                 | 2,868-3,593                             | 124,380              | 129,348             |
| Ofc Asst-Gen                              | 0.1                 | 1.0                   | 1.0                 | 2,255-2,822                             | 35,796               | 37,584              |
| Totals, Operations                        | 265.3               | 272.0                 | 272.0               | \$28,593,065                            | \$28,525,221         | \$29,187,853        |
| Design:                                   |                     |                       |                     |   |                      |                     |
| Prin Transp Engr                          | 2.8                 | 4.0                   | 4.0                 | 11,992-13,621                           | 591,960              | 616,764             |
| Supvng Bridge Engr                        | 2.0                 | 2.0                   | 2.0                 | 10,916-12,400                           | 291,768              | 297,600             |
| Supvng Landscape Architect                | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 145,884              | 148,800             |
| Supvng Transp Engr                        | 9.5                 | 10.0                  | 10.0                | 10,916-12,400                           | 1,443,948            | 1,476,744           |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 168,264              | 168,264             |
| Sr Materials and Research Engr            | 1.0                 | 1.0                   | 1.0                 | 8,986-11,439                            | 132,312              | 134,964             |
| Sr Bridge Engr                            | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 134,964             |
| Sr Landscape Architect                    | 4.0                 | 4.0                   | 4.0                 | 8,986-11,247                            | 529,248              | 539,856             |
| Sr Transp Engr                            | 45.5                | 46.0                  | 46.0                | 8,986-11,247                            | 6,060,302            | 6,185,326           |
| Assoc Transp Engr-Registered              | 9.0                 | 8.0                   | 8.0                 | 7,664-9,592                             | 881,904              | 902,292             |
| Materials & Research Engrmg Assoc-Spec    | 4.8                 | 2.0                   | 2.0                 | 5,392-6,750                             | 155,760              | 162,000             |
| Landscape Assoc                           | 15.4                | 16.0                  | 16.0                | 5,098-9,548                             | 1,576,396            | 1,622,761           |
| Transp Engr-Civil                         | 235.7               | 237.0                 | 237.0               | 5,098-9,548                             | 25,346,527           | 25,868,543          |
| Assoc Govtl Pgrm Analyst                  | 6.9                 | 7.0                   | 7.0                 | 4,784-5,988                             | 473,472              | 493,673             |
| Landscape Techn                           | 1.0                 | 1.0                   | 1.0                 | 3,410-4,893                             | 58,716               | 61,068              |
| Staff Svcs Analyst                        | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 57,456               | 59,760              |
| Transp Engrmg Techn                       | 13.0                | 13.0                  | 13.0                | 2,986-5,337                             | 855,987              | 887,442             |
| Ofc Techn-Typing                          | 0.9                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Totals, Design                            | 355.5               | 356.0                 | 356.0               | \$39,278,089                            | \$38,944,396         | \$39,804,693        |
| Construction:                             |                     |                       |                     |   |                      |                     |
| Prin Transp Engr                          | 3.0                 | 3.0                   | 3.0                 | 11,992-13,621                           | 480,744              | 490,356             |
| Supvng Bridge Engr                        | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 145,884              | 148,800             |
| Supvng Transp Engr                        | 11.1                | 11.0                  | 11.0                | 10,916-12,400                           | 1,576,352            | 1,611,794           |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 168,264              | 168,264             |
| Sr Landscape Architect                    | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 134,964             |
| Sr Transp Elec Engr-Supvr                 | 2.0                 | 2.0                   | 2.0                 | 8,986-11,247                            | 271,824              | 277,128             |
| Sr Transp Engr                            | 33.0                | 33.0                  | 33.0                | 8,986-11,247                            | 4,306,940            | 4,397,854           |
| Assoc Transp Engr-Registered              | 4.3                 | 4.0                   | 4.0                 | 7,664-9,592                             | 451,392              | 460,416             |
| Staff Svcs Mgr II-Supvry                  | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Staff Svcs Mgr I                          | 3.0                 | 3.0                   | 3.0                 | 5,689-7,068                             | 236,260              | 246,442             |
| Materials & Research Engrmg Assoc-Spec    | 4.0                 | 6.0                   | 6.0                 | 5,392-6,750                             | 467,280              | 486,000             |
| Landscape Assoc                           | 4.0                 | 4.0                   | 4.0                 | 5,098-9,548                             | 436,368              | 445,092             |
| Transp Engr-Civil                         | 210.1               | 209.0                 | 209.0               | 5,098-9,548                             | 22,193,958           | 22,652,281          |
| Transp Engr-Elec                          | 23.0                | 22.0                  | 22.0                | 5,098-9,548                             | 2,429,273            | 2,476,281           |
| Assoc Govtl Pgrm Analyst                  | 8.7                 | 9.0                   | 9.0                 | 4,784-5,988                             | 603,548              | 628,891             |
| Landscape Techn                           | 1.0                 | 1.0                   | 1.0                 | 3,410-4,893                             | 58,716               | 61,068              |
| Staff Svcs Analyst                        | 15.2                | 14.0                  | 14.0                | 3,063-4,980                             | 778,836              | 811,314             |
| Transp Engrmg Techn                       | 25.8                | 22.0                  | 22.0                | 2,986-5,337                             | 1,520,844            | 1,574,556           |
| Ofc Techn-Typing                          | 2.9                 | 3.0                   | 3.0                 | 2,921-3,656                             | 119,412              | 124,548             |
| Ofc Techn-Gen                             | 0.5                 | 1.0                   | 1.0                 | 2,868-3,593                             | 41,460               | 43,116              |
| Ofc Asst-Gen                              | 1.0                 | 1.0                   | 1.0                 | 2,255-2,822                             | 35,796               | 37,224              |
| Totals, Construction                      | 356.6               | 352.0                 | 352.0               | \$37,613,458                            | \$36,545,007         | \$37,369,509        |
| Right of Way:                             |                     |                       |                     |   |                      |                     |
| Supvng Transp Surveyor                    | 1.5                 | 2.0                   | 2.0                 | 10,916-12,400                           | 287,124              | 295,648             |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 132,288              | 132,288             |
| Sr Transp Surveyor                        | 9.2                 | 10.0                  | 10.0                | 8,986-11,247                            | 1,273,297            | 1,307,396           |
| Transp Surveyor Party Chief               | 10.5                | 13.0                  | 13.0                | 8,012-10,026                            | 1,487,700            | 1,525,344           |
| Supvng Right of Way Agent                 | 3.0                 | 3.0                   | 3.0                 | 7,593-8,621                             | 293,809              | 305,577             |
| Sr Right of Way Agent                     | 13.6                | 14.0                  | 14.0                | 6,245-7,760                             | 1,220,730            | 1,267,428           |
| Research Prog Spec II-Geographic Info Sys | 1.0                 | 1.0                   | 1.0                 | 5,772-7,225                             | 71,973               | 75,570              |
| Assoc Right of Way Agent                  | 30.5                | 35.0                  | 35.0                | 5,273-6,605                             | 2,424,911            | 2,534,461           |
| Transp Engr-Civil                         | 1.0                 | 1.0                   | 1.0                 | 5,098-9,548                             | 99,372               | 101,364             |
| Transp Surveyor                           | 44.2                | 44.0                  | 44.0                | 4,974-9,548                             | 4,359,166            | 4,471,400           |
| Assoc Govtl Pgrm Analyst                  | 8.4                 | 8.0                   | 8.0                 | 4,784-5,988                             | 549,557              | 570,425             |
| Right of Way Agent                        | 6.5                 | 2.0                   | 2.0                 | 3,546-5,492                             | 98,804               | 98,804              |
| Transp Engrmg Techn                       | 5.5                 | 5.0                   | 5.0                 | 2,986-5,337                             | 333,360              | 345,660             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Ofc Techn-Typing                          | 3.5                 | 3.0                   | 3.0                 | 2,921-3,656                             | 126,540              | 131,616             |
| Word Processing Techn                     | 2.0                 | 2.0                   | 2.0                 | 2,526-3,331                             | 76,872               | 79,944              |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,331-2,918                             | 34,782               | 36,176              |
| Totals, Right of Way                      | 142.4               | 145.0                 | 145.0               | \$12,671,230                            | \$12,870,285         | \$13,279,101        |
| Temporary Help                            | 201.3               | 174.5                 | 174.5               | (13,704,135)                            | 12,386,591           | 12,386,591          |
| Overtime                                  | -                   | -                     | -                   | (9,912,832)                             | 16,423,648           | 16,423,648          |
| Totals, District 04-Oakland               | 2,815.9             | 2,884.5               | 2,884.5             | \$246,018,743                           | \$253,976,053        | \$260,205,986       |
| <b>District 05-San Luis Obispo</b>        |                     |                       |                     |   |                      |                     |
| Administration:                           |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 153,180              | 153,180             |
| Staff Svcs Mgr II-MgrI                    | 1.0                 | 1.0                   | 1.0                 | 6,913-7,853                             | 90,612               | 94,236              |
| Info Ofcr II                              | 1.0                 | 1.0                   | 1.0                 | 5,949-7,392                             | 85,296               | 88,704              |
| Staff Svcs Mgr I                          | 2.8                 | 3.0                   | 3.0                 | 5,689-7,068                             | 236,562              | 246,759             |
| Stationary Engr                           | 2.0                 | 2.0                   | 2.0                 | 5,681-6,561                             | 136,272              | 136,272             |
| Assoc Govtl Pgrm Analyst                  | 5.5                 | 6.0                   | 6.0                 | 4,784-5,988                             | 400,407              | 417,588             |
| Info Ofcr I-Spec                          | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| Maint Mechanic                            | 2.8                 | 3.0                   | 3.0                 | 4,231-5,354                             | 162,726              | 166,032             |
| Exec Asst                                 | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 45,311               | 47,582              |
| Safety Spec                               | 0.9                 | 1.0                   | 1.0                 | 3,317-5,988                             | 58,202               | 61,118              |
| Staff Svcs Analyst                        | 1.5                 | 1.0                   | 1.0                 | 3,063-4,980                             | 47,276               | 49,160              |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Ofc Techn-Gen                             | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 41,460               | 43,116              |
| Pers Techn I                              | 0.2                 | 1.0                   | 1.0                 | 2,618-3,838                             | 30,204               | 30,204              |
| Custodian                                 | 2.0                 | 2.0                   | 2.0                 | 2,350-2,941                             | 65,880               | 69,168              |
| Totals, Administration                    | 24.7                | 26.0                  | 26.0                | \$1,643,623                             | \$1,664,664          | \$1,718,847         |
| Program/Project Management:               |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                        | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 147,580              | 148,800             |
| Sr Landscape Architect                    | 0.5                 | 1.0                   | 1.0                 | 8,986-11,247                            | 122,858              | 129,000             |
| Sr Transp Engr                            | 12.0                | 15.0                  | 15.0                | 8,986-11,247                            | 1,892,332            | 1,947,300           |
| Sr Transp Surveyor                        | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 134,964             |
| C.E.A. A                                  | 0.1                 | 1.0                   | 1.0                 | 6,913-9,937                             | 94,020               | 98,724              |
| Sr Envirntl Plnr                          | 0.9                 | -                     | -                   | 6,245-7,760                             | -                    | -                   |
| Sr Transp Plnr                            | 0.9                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Staff Svcs Mgr I                          | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 163,104              | 169,632             |
| Assoc Transp Plnr                         | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 72,576               | 76,200              |
| Transp Engr-Civil                         | -                   | 1.0                   | 1.0                 | 5,098-9,548                             | 81,012               | 85,068              |
| Assoc Govtl Pgrm Analyst                  | 9.9                 | 8.0                   | 8.0                 | 4,784-5,988                             | 528,422              | 551,378             |
| Staff Svcs Analyst                        | 0.6                 | 1.0                   | 1.0                 | 3,063-4,980                             | 48,984               | 51,436              |
| Ofc Techn-Gen                             | 1.0                 | -                     | -                   | 2,868-3,593                             | -                    | -                   |
| Totals, Program/Project Management        | 30.9                | 33.0                  | 33.0                | \$3,024,191                             | \$3,372,744          | \$3,485,622         |
| Planning:                                 |                     |                       |                     |   |                      |                     |
| Sr Transp Engr                            | 1.9                 | 2.0                   | 2.0                 | 8,986-11,247                            | 255,661              | 264,480             |
| Assoc Transp Engr-Registered              | 1.0                 | 1.0                   | 1.0                 | 7,664-9,592                             | 112,848              | 115,104             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 117,960              | 117,960             |
| Sr Envirntl Plnr                          | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Sr Transp Plnr                            | 1.2                 | 3.0                   | 3.0                 | 6,245-7,760                             | 221,940              | 229,428             |
| Research Prog Spec II-Geographic Info Sys | 0.3                 | 1.0                   | 1.0                 | 5,772-7,225                             | 83,364               | 86,700              |
| Assoc Envirntl Plnr                       | 4.0                 | 4.0                   | 4.0                 | 5,273-6,605                             | 290,304              | 304,800             |
| Assoc Envirntl Plnr-Archeology            | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 60,840               | 60,840              |
| Assoc Envirntl Plnr-Natural Sciences      | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 60,840               | 60,840              |
| Assoc Transp Plnr                         | 8.2                 | 9.0                   | 9.0                 | 5,273-6,605                             | 615,170              | 643,032             |
| Transp Engr-Civil                         | 4.9                 | 7.0                   | 7.0                 | 5,098-9,548                             | 658,092              | 674,928             |
| Research Analyst II-Geographic Info Sys   | 1.0                 | 1.0                   | 1.0                 | 5,022-6,290                             | 72,576               | 75,480              |
| Assoc Govtl Pgrm Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 61,118               | 64,178              |
| Transp Plnr                               | 1.6                 | 2.0                   | 2.0                 | 3,546-5,492                             | 96,384               | 96,384              |
| Staff Svcs Analyst                        | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 57,456               | 59,760              |
| Totals, Planning                          | 30.1                | 36.0                  | 36.0                | \$2,470,930                             | \$2,854,097          | \$2,947,034         |
| Maintenance & Operations:                 |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                        | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 145,884              | 148,800             |
| Sr Transp Elec Engr-Supvr                 | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 135,912              | 138,564             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Sr Transp Engr                            | 6.9                 | 7.0                   | 7.0                 | 8,986-11,247                            | 891,625              | 914,460             |
| Assoc Transp Engr-Registered              | 1.5                 | 2.0                   | 2.0                 | 7,664-9,592                             | 225,696              | 230,208             |
| Caltrans Maint Mgr II                     | 0.3                 | 1.0                   | 1.0                 | 6,048-7,967                             | 76,896               | 80,736              |
| Caltrans Maint Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,814-7,227                             | 83,388               | 86,724              |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 81,552               | 84,816              |
| Caltrans Landscape Spec                   | 1.0                 | 1.0                   | 1.0                 | 5,296-6,573                             | 75,840               | 78,876              |
| Caltrans Maint Area Supt                  | 8.5                 | 8.0                   | 8.0                 | 5,296-6,573                             | 586,996              | 607,055             |
| Assoc Transp Plnr                         | 0.9                 | 1.0                   | 1.0                 | 5,273-6,605                             | 72,576               | 76,200              |
| Landscape Assoc                           | 2.8                 | 3.0                   | 3.0                 | 5,098-9,548                             | 336,996              | 343,728             |
| Transp Engr-Civil                         | 36.6                | 42.0                  | 42.0                | 5,098-9,548                             | 4,499,712            | 4,597,020           |
| Transp Engr-Elec                          | 3.0                 | 3.0                   | 3.0                 | 5,098-9,548                             | 347,796              | 354,528             |
| Assoc Govtl Pgrm Analyst                  | 3.3                 | 4.0                   | 4.0                 | 4,784-5,988                             | 260,495              | 272,135             |
| Caltrans Elec Supvr                       | 2.0                 | 2.0                   | 2.0                 | 4,766-5,921                             | 142,032              | 147,504             |
| Elec Engrmg Techn III                     | 3.0                 | 3.0                   | 3.0                 | 4,682-5,858                             | 189,208              | 197,768             |
| Caltrans Electrician II                   | 9.5                 | 9.0                   | 9.0                 | 4,648-5,612                             | 590,252              | 612,669             |
| Caltrans Electrician I                    | 0.8                 | 1.0                   | 1.0                 | 4,435-5,110                             | 51,420               | 51,420              |
| Caltrans Bridge Maint Supvr               | 1.0                 | 1.0                   | 1.0                 | 4,396-5,726                             | 65,999               | 69,087              |
| Caltrans Maint Supvr                      | 26.8                | 28.0                  | 28.0                | 4,009-5,218                             | 1,739,280            | 1,806,786           |
| Tree Maint Supvr                          | 3.9                 | 4.0                   | 4.0                 | 4,009-4,969                             | 224,724              | 234,000             |
| Caltrans Hwy Maint Leadworker             | 34.8                | 29.0                  | 29.0                | 3,956-4,975                             | 1,658,755            | 1,718,490           |
| Caltrans Landscape Maint Leadworker       | 9.0                 | 4.0                   | 4.0                 | 3,956-4,975                             | 216,321              | 223,104             |
| Caltrans Equipt Opr II                    | 99.2                | 101.0                 | 101.0               | 3,773-4,552                             | 5,157,860            | 5,329,911           |
| Tree Maint Leadworker                     | 2.0                 | 2.0                   | 2.0                 | 3,674-4,638                             | 109,632              | 114,912             |
| Caltrans Equipt Opr I                     | 12.0                | 14.0                  | 14.0                | 3,531-4,242                             | 646,911              | 667,863             |
| Tree Maint Worker                         | 11.8                | 11.0                  | 11.0                | 3,511-4,231                             | 501,978              | 516,194             |
| Materials and Stores Spec                 | 1.5                 | 1.0                   | 1.0                 | 3,174-4,346                             | 45,606               | 47,173              |
| Caltrans Hwy Maint Worker                 | 45.7                | 54.0                  | 54.0                | 3,170-3,614                             | 2,206,446            | 2,298,724           |
| Caltrans Landscape Maint Worker           | 4.8                 | 5.0                   | 5.0                 | 3,170-3,614                             | 210,720              | 218,040             |
| Dispatcher-Clk                            | 2.0                 | 2.0                   | 2.0                 | 3,103-3,884                             | 76,344               | 78,416              |
| Staff Svcs Analyst                        | 6.3                 | 6.0                   | 6.0                 | 3,063-4,980                             | 335,184              | 348,624             |
| Transp Engrmg Techn                       | 4.0                 | 4.0                   | 4.0                 | 2,986-5,337                             | 251,232              | 260,664             |
| Ofc Techn-Typing                          | 2.8                 | 3.0                   | 3.0                 | 2,921-3,656                             | 126,540              | 131,616             |
| Totals, Maintenance & Operations          | 351.7               | 360.0                 | 360.0               | \$21,544,161                            | \$22,367,808         | \$23,086,815        |
| Temporary Help                            | 13.2                | 0.4                   | 0.4                 | (1,206,491)                             | 36,775               | 36,775              |
| Overtime                                  | -                   | -                     | -                   | (1,275,937)                             | 488,448              | 488,448             |
| Totals, District 05-San Luis Obispo       | 450.6               | 455.4                 | 455.4               | \$31,165,333                            | \$30,784,536         | \$31,763,541        |
| <b>District 06-Fresno</b>                 |                     |                       |                     |   |                      |                     |
| Administration:                           |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 168,264              | 168,264             |
| C.E.A. A                                  | 0.9                 | 1.0                   | 1.0                 | 6,913-9,937                             | 114,660              | 114,660             |
| Staff Svcs Mgr II-Supvry                  | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                             | 179,088              | 186,240             |
| Info Ofcr II                              | 1.0                 | 1.0                   | 1.0                 | 5,949-7,392                             | 82,289               | 86,262              |
| Staff Svcs Mgr I                          | 6.0                 | 6.0                   | 6.0                 | 5,689-7,068                             | 489,420              | 508,896             |
| Stationary Engr                           | 1.0                 | 1.0                   | 1.0                 | 5,681-6,561                             | 68,136               | 68,136              |
| Assoc Govtl Pgrm Analyst                  | 13.6                | 15.0                  | 15.0                | 4,784-5,988                             | 949,914              | 978,732             |
| Info Ofcr I-Spec                          | 2.3                 | 3.0                   | 3.0                 | 4,784-5,988                             | 173,056              | 178,960             |
| Graphic Designer III                      | 1.0                 | 1.0                   | 1.0                 | 4,748-5,945                             | 68,592               | 71,340              |
| Maint Mechanic                            | 1.0                 | 1.0                   | 1.0                 | 4,231-5,354                             | 56,508               | 58,488              |
| Exec Asst                                 | 2.0                 | -                     | -                   | 3,576-4,475                             | -                    | -                   |
| Bldg Maint Worker                         | 1.0                 | 1.0                   | 1.0                 | 3,516-4,435                             | 46,968               | 48,612              |
| Safety Spec                               | 3.0                 | 3.0                   | 3.0                 | 3,317-5,988                             | 207,288              | 215,568             |
| Exec Secty I                              | -                   | 2.0                   | 2.0                 | 3,283-4,112                             | 89,355               | 93,834              |
| Digital Print Opr II                      | 1.0                 | 1.0                   | 1.0                 | 3,117-3,904                             | 46,848               | 48,648              |
| Staff Svcs Analyst                        | 3.4                 | 5.0                   | 5.0                 | 3,063-4,980                             | 209,568              | 215,364             |
| Ofc Techn-Gen                             | 3.2                 | 3.0                   | 3.0                 | 2,868-3,593                             | 113,198              | 118,861             |
| Acct Clerk II                             | 0.3                 | -                     | -                   | 2,570-3,221                             | -                    | -                   |
| Totals, Administration                    | 43.7                | 47.0                  | 47.0                | \$2,966,238                             | \$3,063,152          | \$3,160,865         |
| Program/Project Management:               |                     |                       |                     |   |                      |                     |
| Prin Transp Engr                          | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                           | 160,248              | 163,452             |
| Supvng Transp Engr                        | 1.6                 | 2.0                   | 2.0                 | 10,916-12,400                           | 291,768              | 294,684             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Sr Transp Engr                            | 16.0                | 16.0                  | 16.0                | 8,986-11,247                            | 2,109,837            | 2,158,191           |
| Sr Transp Surveyor                        | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 131,668              | 134,964             |
| Sr Envirntl Plnr                          | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Sr Right of Way Agent                     | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Staff Svcs Mgr I                          | 6.0                 | 6.0                   | 6.0                 | 5,689-7,068                             | 489,453              | 505,170             |
| Transp Engr-Civil                         | 15.0                | 19.0                  | 19.0                | 5,098-9,548                             | 1,873,051            | 1,916,410           |
| Assoc Govtl Pgrm Analyst                  | 15.2                | 17.0                  | 17.0                | 4,784-5,988                             | 1,125,718            | 1,156,826           |
| Staff Svcs Analyst                        | 3.8                 | 2.0                   | 2.0                 | 3,063-4,980                             | 94,213               | 95,642              |
| Transp Engrng Techn                       | 4.3                 | 4.0                   | 4.0                 | 2,986-5,337                             | 271,776              | 281,616             |
| Ofc Techn-Typing                          | 0.7                 | 1.0                   | 1.0                 | 2,921-3,656                             | 38,616               | 40,552              |
| Totals, Program/Project Management        | 66.6                | 71.0                  | 71.0                | \$6,482,236                             | \$6,765,436          | \$6,933,747         |
| Planning:                                 |                     |                       |                     |   |                      |                     |
| Sr Transp Engr                            | 2.0                 | 2.0                   | 2.0                 | 8,986-11,247                            | 260,796              | 268,695             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 116,484              | 116,484             |
| Sr Transp Plnr                            | 2.8                 | 3.0                   | 3.0                 | 6,245-7,760                             | 254,028              | 264,924             |
| Sr Envirntl Plnr                          | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 85,503               | 89,781              |
| Research Prog Spec II-Geographic Info Sys | 1.0                 | 1.0                   | 1.0                 | 5,772-7,225                             | 83,364               | 86,700              |
| Assoc Transp Plnr                         | 11.3                | 11.0                  | 11.0                | 5,273-6,605                             | 784,331              | 823,507             |
| Assoc Envirntl Plnr                       | 2.0                 | 2.0                   | 2.0                 | 5,273-6,605                             | 133,416              | 137,040             |
| Assoc Envirntl Plnr-Archeology            | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 72,576               | 76,200              |
| Assoc Envirntl Plnr-Natural Sciences      | 1.0                 | 2.0                   | 2.0                 | 5,273-6,605                             | 133,342              | 140,004             |
| Transp Engr-Elec                          | 2.0                 | 2.0                   | 2.0                 | 5,098-9,548                             | 231,864              | 236,352             |
| Transp Engr-Civil                         | 13.6                | 13.0                  | 13.0                | 5,098-9,548                             | 1,329,916            | 1,354,756           |
| Assoc Govtl Pgrm Analyst                  | 3.0                 | 3.0                   | 3.0                 | 4,784-5,988                             | 207,288              | 215,568             |
| Transp Plnr                               | 2.2                 | 3.0                   | 3.0                 | 3,546-5,492                             | 138,936              | 141,060             |
| Envirntl Plnr-Natural Sciences            | 1.0                 | -                     | -                   | 3,546-5,492                             | -                    | -                   |
| Ofc Techn-Typing                          | -                   | 1.0                   | 1.0                 | 2,921-3,656                             | 33,848               | 35,535              |
| Ofc Techn-Gen                             | 0.7                 | 1.0                   | 1.0                 | 2,868-3,593                             | 43,056               | 43,056              |
| Totals, Planning                          | 45.6                | 47.0                  | 47.0                | \$3,978,994                             | \$3,908,748          | \$4,029,662         |
| Environmental Planning:                   |                     |                       |                     |   |                      |                     |
| Sr Transp Engr                            | 2.0                 | 2.0                   | 2.0                 | 8,986-11,247                            | 264,624              | 269,928             |
| Sr Transp Surveyor                        | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 134,964             |
| Supvng Envirntl Plnr                      | 3.0                 | 3.0                   | 3.0                 | 7,593-8,621                             | 287,805              | 301,152             |
| C.E.A. A                                  | 0.8                 | 1.0                   | 1.0                 | 6,913-9,937                             | 145,884              | 145,884             |
| Sr Envirntl Plnr                          | 12.7                | 16.0                  | 16.0                | 6,245-7,760                             | 1,345,203            | 1,396,436           |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 79,110               | 82,786              |
| Assoc Envirntl Plnr                       | 30.7                | 32.0                  | 32.0                | 5,273-6,605                             | 2,285,101            | 2,377,489           |
| Assoc Envirntl Plnr-Archeology            | 10.9                | 12.0                  | 12.0                | 5,273-6,605                             | 815,328              | 839,478             |
| Assoc Envirntl Plnr-Architectural History | 2.3                 | 2.0                   | 2.0                 | 5,273-6,605                             | 131,006              | 137,548             |
| Assoc Envirntl Plnr-Natural Sciences      | 17.3                | 19.0                  | 19.0                | 5,273-6,605                             | 1,293,832            | 1,328,906           |
| Engrng Geologist                          | 7.2                 | 9.0                   | 9.0                 | 5,098-9,597                             | 889,671              | 917,629             |
| Landscape Assoc                           | 2.0                 | 2.0                   | 2.0                 | 5,098-9,548                             | 198,744              | 202,728             |
| Transp Engr-Civil                         | 7.5                 | 8.0                   | 8.0                 | 5,098-9,548                             | 815,963              | 835,320             |
| Research Analyst II-Geographic Info Sys   | 1.0                 | 1.0                   | 1.0                 | 5,022-6,290                             | 72,576               | 75,480              |
| Assoc Govtl Pgrm Analyst                  | 3.0                 | 3.0                   | 3.0                 | 4,784-5,988                             | 207,288              | 212,808             |
| Audio-Visual Spec-Tech                    | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| Research Writer                           | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 55,430               | 58,202              |
| Graphic Designer III                      | 3.6                 | 4.0                   | 4.0                 | 4,748-5,945                             | 274,368              | 285,360             |
| Envirntl Plnr                             | 5.9                 | 13.0                  | 13.0                | 3,546-5,492                             | 622,338              | 650,913             |
| Envirntl Plnr-Archaeology                 | 0.6                 | -                     | -                   | 3,546-5,492                             | -                    | -                   |
| Envirntl Plnr-Natural Sciences            | 2.3                 | 4.0                   | 4.0                 | 3,546-5,492                             | 197,427              | 200,066             |
| Staff Svcs Analyst                        | 1.5                 | 2.0                   | 2.0                 | 3,063-4,980                             | 94,212               | 98,352              |
| Totals, Environmental Planning            | 118.3               | 137.0                 | 137.0               | \$9,288,105                             | \$10,277,318         | \$10,623,285        |
| Maintenance:                              |                     |                       |                     |   |                      |                     |
| Sr Transp Engr                            | 4.2                 | 5.0                   | 5.0                 | 8,986-11,247                            | 628,596              | 648,132             |
| Sr Transp Elec Engr-Supvr                 | 0.5                 | 1.0                   | 1.0                 | 8,986-11,247                            | 135,270              | 138,522             |

| ORGANIZATIONAL UNIT<br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                       | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| C.E.A. A                              | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                         | 145,884              | 145,884             |
| Sr Envirntl Plnr                      | 1.1                 | 1.0                   | 1.0                 | 6,245-7,760                         | 74,940               | 78,684              |
| Caltrans Maint Mgr II                 | 1.0                 | 1.0                   | 1.0                 | 6,048-7,967                         | 91,932               | 95,604              |
| Caltrans Maint Mgr I                  | 2.1                 | 2.0                   | 2.0                 | 5,814-7,227                         | 164,339              | 171,786             |
| Staff Svcs Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 81,552               | 81,552              |
| Caltrans Elec Area Supt               | 1.0                 | 1.0                   | 1.0                 | 5,544-6,894                         | 79,548               | 82,728              |
| Caltrans Landscape Spec               | 1.0                 | 1.0                   | 1.0                 | 5,296-6,573                         | 75,840               | 78,876              |
| Caltrans Maint Area Supt              | 7.5                 | 9.0                   | 9.0                 | 5,296-6,573                         | 650,627              | 676,045             |
| Transp Engr-Civil                     | 15.8                | 18.0                  | 18.0                | 5,098-9,548                         | 1,889,505            | 1,928,556           |
| Transp Engr-Elec                      | 1.0                 | 1.0                   | 1.0                 | 5,098-9,548                         | 102,972              | 104,964             |
| Assoc Govtl Pgrm Analyst              | 3.8                 | 4.0                   | 4.0                 | 4,784-5,988                         | 269,088              | 280,176             |
| Caltrans Elec Supvr                   | 3.0                 | 3.0                   | 3.0                 | 4,766-5,921                         | 213,048              | 221,256             |
| Caltrans Electrician II               | 11.1                | 14.0                  | 14.0                | 4,648-5,612                         | 903,315              | 934,293             |
| Caltrans Electrician I                | 2.3                 | 2.0                   | 2.0                 | 4,435-5,110                         | 120,360              | 125,168             |
| Caltrans Bridge Maint Supvr           | 1.0                 | 1.0                   | 1.0                 | 4,396-5,726                         | 68,592               | 71,232              |
| Maint Mechanic                        | 0.9                 | 1.0                   | 1.0                 | 4,231-5,354                         | 50,256               | 50,256              |
| Caltrans Maint Supvr                  | 30.0                | 31.0                  | 31.0                | 4,009-5,218                         | 1,872,495            | 1,947,836           |
| Tree Maint Supvr                      | 1.0                 | 1.0                   | 1.0                 | 4,009-4,969                         | 59,640               | 61,932              |
| Caltrans Hwy Maint Leadworker         | 30.4                | 31.0                  | 31.0                | 3,956-4,975                         | 1,749,867            | 1,816,418           |
| Caltrans Landscape Maint Leadworker   | 10.3                | 10.0                  | 10.0                | 3,956-4,975                         | 552,522              | 573,892             |
| Caltrans Equipt Opr II                | 95.0                | 95.0                  | 95.0                | 3,773-4,552                         | 4,919,688            | 5,100,233           |
| Tree Maint Leadworker                 | 2.0                 | 2.0                   | 2.0                 | 3,674-4,638                         | 109,632              | 114,912             |
| Caltrans Equipt Opr I                 | 14.5                | 13.0                  | 13.0                | 3,531-4,242                         | 615,840              | 639,894             |
| Tree Maint Worker                     | 4.0                 | 4.0                   | 4.0                 | 3,511-4,231                         | 191,928              | 199,128             |
| Materials and Stores Spec             | 1.0                 | 1.0                   | 1.0                 | 3,174-4,346                         | 45,936               | 47,544              |
| Caltrans Hwy Maint Worker             | 8.4                 | 11.0                  | 11.0                | 3,170-3,614                         | 453,625              | 471,791             |
| Caltrans Landscape Maint Worker       | 9.4                 | 11.0                  | 11.0                | 3,170-3,614                         | 456,332              | 473,470             |
| Staff Svcs Analyst                    | 0.3                 | 1.0                   | 1.0                 | 3,063-4,980                         | 45,888               | 45,888              |
| Transp Engrmg Techn                   | 2.0                 | 2.0                   | 2.0                 | 2,986-5,337                         | 133,344              | 138,264             |
| Ofc Techn-Typing                      | 1.5                 | 1.0                   | 1.0                 | 2,921-3,656                         | 42,180               | 42,180              |
| Totals, Maintenance                   | 269.1               | 281.0                 | 281.0               | \$16,141,009                        | \$16,994,581         | \$17,587,096        |
| Operations:                           |                     |                       |                     |                                     |                      |                     |
| Sr Transp Elec Engr-Supvr             | 1.5                 | 1.0                   | 1.0                 | 8,986-11,247                        | 135,912              | 138,564             |
| Sr Transp Engr                        | 5.1                 | 6.0                   | 6.0                 | 8,986-11,247                        | 779,999              | 799,176             |
| Transp Engr-Civil                     | 34.0                | 35.0                  | 35.0                | 5,098-9,548                         | 3,643,605            | 3,722,686           |
| Transp Engr-Elec                      | 7.7                 | 8.0                   | 8.0                 | 5,098-9,548                         | 873,177              | 889,884             |
| Dispatcher-Clk                        | 2.0                 | 2.0                   | 2.0                 | 3,103-3,884                         | 87,024               | 91,368              |
| Staff Svcs Analyst                    | 1.5                 | 2.0                   | 2.0                 | 3,063-4,980                         | 94,212               | 98,352              |
| Transp Engrmg Techn                   | 14.9                | 15.0                  | 15.0                | 2,986-5,337                         | 974,604              | 1,010,688           |
| Totals, Operations                    | 66.7                | 69.0                  | 69.0                | \$6,582,596                         | \$6,588,533          | \$6,750,718         |
| Design:                               |                     |                       |                     |                                     |                      |                     |
| Supvng Transp Engr                    | 2.5                 | 4.0                   | 4.0                 | 10,916-12,400                       | 553,752              | 572,688             |
| Supvng Transp Surveyor                | 5.0                 | 2.0                   | 2.0                 | 10,916-12,400                       | 291,768              | 297,600             |
| Sr Landscape Architect                | 2.2                 | 2.0                   | 2.0                 | 8,986-11,247                        | 251,242              | 259,836             |
| Sr Transp Elec Engr-Supvr             | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                        | 135,912              | 138,564             |
| Sr Transp Engr                        | 36.0                | 36.0                  | 36.0                | 8,986-11,247                        | 4,742,760            | 4,847,010           |
| Sr Transp Surveyor                    | 9.0                 | 12.0                  | 12.0                | 8,986-11,247                        | 1,586,697            | 1,619,568           |
| Transp Surveyor Party Chief           | 17.7                | 20.0                  | 20.0                | 8,012-10,026                        | 2,273,673            | 2,328,465           |
| Assoc Transp Engr-Registered          | 2.0                 | 2.0                   | 2.0                 | 7,664-9,592                         | 225,696              | 227,952             |
| Landscape Assoc                       | 20.9                | 21.0                  | 21.0                | 5,098-9,548                         | 2,281,896            | 2,322,600           |
| Transp Engr-Civil                     | 225.2               | 231.0                 | 231.0               | 5,098-9,548                         | 24,536,818           | 24,975,789          |
| Transp Engr-Elec                      | 14.5                | 18.0                  | 18.0                | 5,098-9,548                         | 1,844,172            | 1,878,508           |
| Transp Surveyor                       | 71.0                | 76.0                  | 76.0                | 4,974-9,548                         | 7,730,311            | 7,895,593           |
| Assoc Govtl Pgrm Analyst              | 5.5                 | 5.0                   | 5.0                 | 4,784-5,988                         | 345,480              | 359,280             |
| Landscape Techn                       | 1.0                 | 1.0                   | 1.0                 | 3,410-4,893                         | 58,716               | 61,068              |
| Dispatcher-Clk                        | 0.4                 | -                     | -                   | 3,103-3,884                         | -                    | -                   |
| Staff Svcs Analyst                    | 0.9                 | -                     | -                   | 3,063-4,980                         | -                    | -                   |
| Transp Engrmg Techn                   | 41.9                | 45.0                  | 45.0                | 2,986-5,337                         | 2,945,235            | 3,037,590           |
| Ofc Techn-Typing                      | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 42,180               | 43,872              |
| Totals, Design                        | 457.7               | 477.0                 | 477.0               | \$48,710,610                        | \$49,846,308         | \$50,865,983        |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| <b>Construction:</b>                      |                     |                       |                     |   |                      |                     |
| Prin Transp Engr                          | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                           | 160,248              | 163,452             |
| Supvng Transp Engr                        | 4.0                 | 5.0                   | 5.0                 | 10,916-12,400                           | 717,200              | 732,744             |
| Sr Transp Elec Engr-Supvr                 | 2.0                 | 2.0                   | 2.0                 | 8,986-11,247                            | 271,824              | 277,128             |
| Sr Transp Engr                            | 28.9                | 30.0                  | 30.0                | 8,986-11,247                            | 3,908,126            | 3,998,351           |
| Assoc Materials and Research Engr         | 1.0                 | 1.0                   | 1.0                 | 7,664-9,592                             | 112,848              | 115,104             |
| Staff Svcs Mgr II-Supvry                  | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Staff Svcs Mgr I                          | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 160,335              | 167,399             |
| Materials & Research Engrng Assoc-Spec    | 6.1                 | 7.0                   | 7.0                 | 5,392-6,750                             | 518,312              | 541,138             |
| Landscape Assoc                           | 3.2                 | 3.0                   | 3.0                 | 5,098-9,548                             | 336,996              | 343,728             |
| Transp Engr-Civil                         | 168.3               | 172.0                 | 172.0               | 5,098-9,548                             | 17,800,336           | 18,148,996          |
| Transp Engr-Elec                          | 10.6                | 11.0                  | 11.0                | 5,098-9,548                             | 1,169,571            | 1,189,473           |
| Assoc Govtl Pgrm Analyst                  | 13.5                | 13.0                  | 13.0                | 4,784-5,988                             | 898,380              | 925,848             |
| Elec Engrng Techn III                     | 2.0                 | 2.0                   | 2.0                 | 4,682-5,858                             | 135,192              | 140,592             |
| Caltrans Equipt Opr II                    | 2.3                 | 1.0                   | 1.0                 | 3,773-4,552                             | 52,776               | 54,624              |
| Caltrans Hwy Maint Worker                 | 0.1                 | -                     | -                   | 3,170-3,614                             | -                    | -                   |
| Caltrans Landscape Maint Worker           | 0.3                 | 1.0                   | 1.0                 | 3,170-3,614                             | 41,904               | 43,368              |
| Staff Svcs Analyst                        | 12.2                | 14.0                  | 14.0                | 3,063-4,980                             | 734,373              | 767,115             |
| Transp Engrng Techn                       | 47.5                | 49.0                  | 49.0                | 2,986-5,337                             | 3,193,818            | 3,298,992           |
| Ofc Techn-Gen                             | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 41,460               | 41,460              |
| Totals, Construction                      | 307.0               | 316.0                 | 316.0               | \$30,286,514                            | \$30,343,243         | \$31,042,632        |
| <b>Right of Way:</b>                      |                     |                       |                     |   |                      |                     |
| Supvng Right of Way Agent                 | 3.0                 | 3.0                   | 3.0                 | 7,593-8,621                             | 288,103              | 301,518             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 115,164              | 115,164             |
| Sr Right of Way Agent                     | 13.5                | 15.0                  | 15.0                | 6,245-7,760                             | 1,282,550            | 1,327,804           |
| Assoc Right of Way Agent                  | 39.6                | 44.0                  | 44.0                | 5,273-6,605                             | 3,133,758            | 3,260,530           |
| Assoc Govtl Pgrm Analyst                  | 3.5                 | 3.0                   | 3.0                 | 4,784-5,988                             | 205,816              | 208,704             |
| Right of Way Agent                        | 12.9                | 14.0                  | 14.0                | 3,546-5,492                             | 744,185              | 763,054             |
| Staff Svcs Analyst                        | 2.9                 | 3.0                   | 3.0                 | 3,063-4,980                             | 151,690              | 158,916             |
| Ofc Techn-Typing                          | 3.3                 | 3.0                   | 3.0                 | 2,921-3,656                             | 122,907              | 128,223             |
| Totals, Right of Way                      | 79.7                | 86.0                  | 86.0                | \$5,704,947                             | \$6,044,173          | \$6,263,913         |
| Temporary Help                            | 70.7                | 11.5                  | 11.5                | (5,499,724)                             | 1,067,586            | 1,067,586           |
| Overtime                                  | -                   | -                     | -                   | (5,545,833)                             | 2,959,224            | 2,959,224           |
| Totals, District 06-Fresno                | 1,525.1             | 1,542.5               | 1,542.5             | \$141,186,806                           | \$137,858,302        | \$141,284,711       |
| <b>District 07-Los Angeles</b>            |                     |                       |                     |   |                      |                     |
| <b>Administration:</b>                    |                     |                       |                     |   |                      |                     |
| C.E.A. C                                  | 1.0                 | 1.0                   | 1.0                 | 10,688-12,136                           | 176,784              | 176,784             |
| C.E.A. B                                  | 2.0                 | 2.0                   | 2.0                 | 9,625-11,465                            | 298,896              | 298,896             |
| C.E.A. A                                  | -                   | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |
| Staff Svcs Mgr II-Supvry                  | 3.0                 | 3.0                   | 3.0                 | 6,245-7,760                             | 268,632              | 279,360             |
| Staff Svcs Mgr I                          | 10.9                | 9.0                   | 9.0                 | 5,689-7,068                             | 711,606              | 738,213             |
| Staff Dev Spec                            | 1.0                 | 1.0                   | 1.0                 | 5,519-6,908                             | 79,704               | 82,896              |
| Assoc Budget Analyst                      | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| Assoc Govtl Pgrm Analyst                  | 18.4                | 20.0                  | 20.0                | 4,784-5,988                             | 1,310,674            | 1,355,848           |
| Audio-Visual Spec-Tech                    | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| Info Ofcr I-Spec                          | 3.4                 | 2.0                   | 2.0                 | 4,784-5,988                             | 138,192              | 143,712             |
| TV Spec                                   | 1.5                 | 2.0                   | 2.0                 | 4,784-5,988                             | 127,938              | 133,638             |
| Graphic Designer III                      | 1.0                 | 1.0                   | 1.0                 | 4,748-5,945                             | 68,592               | 71,340              |
| Graphic Designer II                       | 1.0                 | 1.0                   | 1.0                 | 4,028-5,043                             | 58,188               | 60,516              |
| Caltrans Maint Supvr                      | 0.8                 | 1.0                   | 1.0                 | 4,009-5,218                             | 60,204               | 62,616              |
| Audio-Visual Asst                         | 1.0                 | 1.0                   | 1.0                 | 3,977-4,980                             | 57,456               | 59,760              |
| Prop Controller II                        | 1.0                 | 1.0                   | 1.0                 | 3,585-4,486                             | 51,756               | 53,832              |
| Safety Spec                               | 2.3                 | 4.0                   | 4.0                 | 3,317-5,988                             | 269,415              | 281,434             |
| Digital Print Opr II                      | 1.0                 | 1.0                   | 1.0                 | 3,117-3,904                             | 46,848               | 48,648              |
| Staff Svcs Analyst                        | 7.9                 | 8.0                   | 8.0                 | 3,063-4,980                             | 399,825              | 414,835             |
| Auto Pool Attendant II                    | 2.1                 | 2.0                   | 2.0                 | 3,030-3,460                             | 76,476               | 79,704              |
| Auto Pool Attendant III                   | 1.0                 | 1.0                   | 1.0                 | 2,967-3,617                             | 41,904               | 43,368              |
| Ofc Techn-Typing                          | 3.1                 | 6.0                   | 6.0                 | 2,921-3,656                             | 246,506              | 257,170             |
| Ofc Techn-Typing                          | 1.0                 | -                     | -                   | 2,921-3,656                             | -                    | -                   |
| Ofc Techn-Gen                             | 2.0                 | 2.0                   | 2.0                 | 2,868-3,593                             | 84,120               | 87,432              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Pers Techn I                              | 1.0                 | 1.0                   | 1.0                 | 2,618-3,838                             | 44,280               | 46,056              |
| Totals, Administration                    | 69.4                | 73.0                  | 73.0                | \$4,786,229                             | \$4,839,144          | \$5,002,726         |
| Program/Project Management:               |                     |                       |                     |   |                      |                     |
| Prin Transp Engr                          | 1.1                 | 1.0                   | 1.0                 | 11,992-13,621                           | 160,198              | 163,234             |
| Supvng Transp Engr                        | 4.3                 | 6.0                   | 6.0                 | 10,916-12,400                           | 870,081              | 890,604             |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 167,424              | 167,424             |
| Sr Transp Engr                            | 32.2                | 34.0                  | 34.0                | 8,986-11,247                            | 4,442,820            | 4,546,044           |
| Staff Svcs Mgr I                          | 1.8                 | 2.0                   | 2.0                 | 5,689-7,068                             | 155,076              | 162,012             |
| Transp Engr-Civil                         | 29.0                | 29.0                  | 29.0                | 5,098-9,548                             | 3,076,188            | 3,137,736           |
| Assoc Govtl Pgrm Analyst                  | 10.0                | 10.0                  | 10.0                | 4,784-5,988                             | 681,518              | 709,346             |
| Staff Svcs Analyst                        | 2.0                 | 2.0                   | 2.0                 | 3,063-4,980                             | 104,634              | 108,909             |
| Transp Engrmg Techn                       | 1.0                 | 1.0                   | 1.0                 | 2,986-5,337                             | 66,672               | 69,132              |
| Totals, Program/Project Management        | 82.4                | 86.0                  | 86.0                | \$9,330,434                             | \$9,724,611          | \$9,954,441         |
| Planning:                                 |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                        | 2.0                 | 2.0                   | 2.0                 | 10,916-12,400                           | 291,768              | 297,600             |
| C.E.A. B                                  | 2.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 135,624              | 135,624             |
| Sr Transp Engr                            | 11.1                | 13.0                  | 13.0                | 8,986-11,247                            | 1,677,800            | 1,721,262           |
| Assoc Transp Engr-Registered              | 1.0                 | 1.0                   | 1.0                 | 7,664-9,592                             | 112,848              | 115,104             |
| Supvng Transp Plnr                        | -                   | 2.0                   | 2.0                 | 7,593-8,621                             | 182,232              | 191,352             |
| Sr Transp Plnr                            | 5.0                 | 6.0                   | 6.0                 | 6,245-7,760                             | 522,660              | 544,284             |
| Assoc Transp Plnr                         | 12.4                | 13.0                  | 13.0                | 5,273-6,605                             | 924,888              | 971,088             |
| Research Prog Spec I                      | 0.9                 | 1.0                   | 1.0                 | 5,255-6,578                             | 75,900               | 78,936              |
| Transp Engr-Civil <sup>3</sup>            | 49.3                | 53.0                  | 52.0                | 5,098-9,548                             | 5,388,345            | 5,402,376           |
| Assoc Govtl Pgrm Analyst                  | 1.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 138,192              | 143,712             |
| Transp Plnr                               | 4.0                 | 4.0                   | 4.0                 | 3,546-5,492                             | 214,481              | 220,135             |
| Staff Svcs Analyst                        | 2.1                 | 4.0                   | 4.0                 | 3,063-4,980                             | 209,124              | 217,872             |
| Transp Engrmg Techn                       | 0.1                 | -                     | -                   | 2,986-5,337                             | -                    | -                   |
| Totals, Planning                          | 90.9                | 102.0                 | 101.0               | \$9,175,241                             | \$9,873,862          | \$10,039,345        |
| Environmental Planning:                   |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                        | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 145,884              | 148,800             |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 123,864              | 123,864             |
| Sr Transp Engr                            | 3.0                 | 3.0                   | 3.0                 | 8,986-11,247                            | 396,936              | 404,892             |
| Sr Engrmg Geologist                       | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 125,514              | 131,414             |
| Supvng Envimtl Plnr                       | 1.5                 | 2.0                   | 2.0                 | 7,593-8,621                             | 196,232              | 204,934             |
| Sr Envimtl Plnr                           | 9.2                 | 10.0                  | 10.0                | 6,245-7,760                             | 860,340              | 893,377             |
| Assoc Envimtl Plnr                        | 17.8                | 18.0                  | 18.0                | 5,273-6,605                             | 1,258,783            | 1,318,802           |
| Assoc Envimtl Plnr-Archeology             | 2.1                 | 2.0                   | 2.0                 | 5,273-6,605                             | 133,934              | 140,640             |
| Assoc Envimtl Plnr-Architectural History  | 1.8                 | 2.0                   | 2.0                 | 5,273-6,605                             | 144,780              | 152,016             |
| Assoc Envimtl Plnr-Natural Sciences       | 12.0                | 11.0                  | 11.0                | 5,273-6,605                             | 784,744              | 823,952             |
| Assoc Transp Plnr                         | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 72,576               | 76,200              |
| Engrmg Geologist                          | 3.1                 | 4.0                   | 4.0                 | 5,098-9,597                             | 350,460              | 360,114             |
| Transp Engr-Civil                         | 17.0                | 17.0                  | 17.0                | 5,098-9,548                             | 1,780,044            | 1,815,672           |
| Assoc Govtl Pgrm Analyst                  | 1.9                 | 2.0                   | 2.0                 | 4,784-5,988                             | 138,192              | 143,712             |
| Envimtl Plnr                              | 6.0                 | 13.0                  | 13.0                | 3,546-5,492                             | 644,620              | 674,421             |
| Envimtl Plnr-Architectural History        | 1.0                 | 1.0                   | 1.0                 | 3,546-5,492                             | 54,683               | 57,412              |
| Envimtl Plnr-Natural Sciences             | 1.4                 | 1.0                   | 1.0                 | 3,546-5,492                             | 42,552               | 44,676              |
| Staff Svcs Analyst                        | 1.9                 | 1.0                   | 1.0                 | 3,063-4,980                             | 57,456               | 59,760              |
| Transp Engrmg Techn                       | 2.0                 | 2.0                   | 2.0                 | 2,986-5,337                             | 135,888              | 140,808             |
| Totals, Environmental Planning            | 85.7                | 93.0                  | 93.0                | \$7,214,130                             | \$7,447,482          | \$7,715,466         |
| Maintenance:                              |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                        | 2.0                 | 3.0                   | 3.0                 | 10,916-12,400                           | 422,760              | 435,144             |
| Sr Landscape Architect                    | 1.0                 | 2.0                   | 2.0                 | 8,986-11,247                            | 267,276              | 258,804             |
| Sr Transp Engr                            | 8.2                 | 10.0                  | 10.0                | 8,986-11,247                            | 1,284,767            | 1,317,288           |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 153,180              | 153,180             |
| Caltrans Maint Mgr II                     | 6.4                 | 5.0                   | 5.0                 | 6,048-7,967                             | 455,874              | 474,874             |
| Caltrans Maint Mgr I                      | 3.8                 | 6.0                   | 6.0                 | 5,814-7,227                             | 486,272              | 506,362             |
| Staff Svcs Mgr I                          | 0.8                 | 2.0                   | 2.0                 | 5,689-7,068                             | 156,578              | 164,406             |
| Caltrans Elec Area Supt                   | 4.0                 | 4.0                   | 4.0                 | 5,544-6,894                             | 298,206              | 311,520             |



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|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Structural Steel Painter Supvr            | 2.0                 | 2.0                   | 2.0                 | 5,417-6,420                             | 148,152.0            | 154,080.0           |
| Caltrans Landscape Spec                   | 1.9                 | 2.0                   | 2.0                 | 5,296-6,573                             | 148,952              | 155,648             |
| Caltrans Maint Area Supt                  | 31.0                | 30.0                  | 30.0                | 5,296-6,573                             | 2,201,623            | 2,296,868           |
| Lead Structural Steel Painter             | 1.9                 | 2.0                   | 2.0                 | 5,191-5,988                             | 136,097              | 142,911             |
| Landscape Assoc                           | 1.0                 | 1.0                   | 1.0                 | 5,098-9,548                             | 112,332              | 114,576             |
| Transp Engr-Civil                         | 30.4                | 33.0                  | 33.0                | 5,098-9,548                             | 3,458,760            | 3,535,272           |
| Assoc Govtl Pgrm Analyst                  | 4.6                 | 6.0                   | 6.0                 | 4,784-5,988                             | 383,111              | 400,881             |
| Caltrans Elec Supvr                       | 11.7                | 12.0                  | 12.0                | 4,766-5,921                             | 846,928              | 879,282             |
| Structural Steel Painter                  | 7.9                 | 10.0                  | 10.0                | 4,728-5,452                             | 619,172              | 650,108             |
| Caltrans Electrician II                   | 35.7                | 43.0                  | 43.0                | 4,648-5,612                             | 2,770,882            | 2,872,702           |
| Caltrans Electronics Spec-Repair Lab      | 2.0                 | 2.0                   | 2.0                 | 4,648-5,612                             | 130,128              | 134,688             |
| Telecomm Sys Analyst II                   | 0.7                 | 1.0                   | 1.0                 | 4,600-6,048                             | 72,576               | 75,480              |
| Caltrans Electrician I                    | 12.1                | 14.0                  | 14.0                | 4,435-5,110                             | 792,957              | 825,715             |
| Caltrans Bridge Maint Supvr               | 1.9                 | 2.0                   | 2.0                 | 4,396-5,726                             | 134,664              | 139,944             |
| Plumber I                                 | 1.0                 | 1.0                   | 1.0                 | 4,308-5,452                             | 52,620               | 52,620              |
| Sr Delineator                             | 0.6                 | -                     | -                   | 4,064-5,089                             | -                    | -                   |
| Caltrans Maint Supvr                      | 77.5                | 90.0                  | 90.0                | 4,009-5,218                             | 5,473,637            | 5,695,065           |
| Tree Maint Supvr                          | 3.0                 | 3.0                   | 3.0                 | 4,009-4,969                             | 178,920              | 185,796             |
| Caltrans Hwy Maint Leadworker             | 42.5                | 48.0                  | 48.0                | 3,956-4,975                             | 2,733,130            | 2,844,604           |
| Caltrans Landscape Maint Leadworker       | 28.4                | 28.0                  | 28.0                | 3,956-4,975                             | 1,593,535            | 1,653,757           |
| Caltrans Equipt Opr II                    | 229.0               | 260.0                 | 260.0               | 3,773-4,552                             | 13,296,843           | 13,800,071          |
| Tree Maint Leadworker                     | 4.5                 | 3.0                   | 3.0                 | 3,674-4,638                             | 152,820              | 160,308             |
| Caltrans Equipt Opr I                     | 19.1                | 16.0                  | 16.0                | 3,531-4,242                             | 778,296              | 806,744             |
| Tree Maint Worker                         | 15.7                | 19.0                  | 19.0                | 3,511-4,231                             | 877,442              | 912,104             |
| Landscape Techn                           | 1.0                 | 1.0                   | 1.0                 | 3,410-4,893                             | 58,716               | 61,068              |
| Dispatcher-Clk Supvr                      | 2.5                 | 3.0                   | 3.0                 | 3,356-4,202                             | 144,702              | 150,149             |
| Caltrans Regional Adm Ofcr                | 0.7                 | 1.0                   | 1.0                 | 3,353-4,140                             | 45,205               | 47,470              |
| Caltrans Elec Techn                       | 2.7                 | 2.0                   | 2.0                 | 3,282-3,958                             | 100,284              | 103,716             |
| Materials and Stores Spec                 | 1.7                 | 3.0                   | 3.0                 | 3,174-4,346                             | 130,437              | 135,585             |
| Caltrans Hwy Maint Worker                 | 31.9                | 42.0                  | 42.0                | 3,170-3,614                             | 1,743,901            | 1,805,402           |
| Caltrans Landscape Maint Worker           | 76.1                | 93.0                  | 93.0                | 3,170-3,614                             | 3,828,830            | 3,970,017           |
| Dispatcher-Clk                            | 9.1                 | 14.0                  | 14.0                | 3,103-3,884                             | 563,040              | 589,211             |
| Staff Svcs Analyst                        | 3.1                 | 4.0                   | 4.0                 | 3,063-4,980                             | 204,665              | 214,905             |
| Telecomm Sys Analyst I                    | 0.5                 | 1.0                   | 1.0                 | 2,945-5,028                             | 59,346               | 61,770              |
| Ofc Techn-Typing                          | 15.0                | 14.0                  | 14.0                | 2,921-3,656                             | 575,528              | 600,144             |
| Transp Eng Techn                          | 1.0                 | 1.0                   | 1.0                 | 2,986-5,337                             | 69,216               | 71,676              |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,331-2,918                             | 36,516               | 37,980              |
| Limited Exam Appt Prog                    | 0.5                 | -                     | -                   | 15,143                                  | -                    | -                   |
| Totals, Maintenance                       | 740.1               | 841.0                 | 841.0               | \$42,599,829                            | \$48,178,876         | \$49,959,895        |
| Operations:                               |                     |                       |                     |   |                      |                     |
| Prin Transp Engr                          | 0.3                 | 1.0                   | 1.0                 | 11,992-13,621                           | 155,732              | 161,708             |
| Supvng Transp Elec Engr                   | 0.8                 | 1.0                   | 1.0                 | 10,916-12,400                           | 144,261              | 150,204             |
| Supvng Transp Engr                        | 4.5                 | 7.0                   | 7.0                 | 10,916-12,400                           | 970,107              | 1,005,148           |
| Sr Transp Elec Engr-Spec                  | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 135,912              | 138,564             |
| Sr Transp Elec Engr-Supvr                 | 8.7                 | 9.0                   | 9.0                 | 8,986-11,247                            | 1,189,752            | 1,219,266           |
| Sr Transp Engr                            | 25.2                | 29.0                  | 29.0                | 8,986-11,247                            | 3,692,655            | 3,805,196           |
| Assoc Transp Elec Engr-Spec               | 1.0                 | 1.0                   | 1.0                 | 7,632-9,547                             | 91,584               | 96,168              |
| Assoc Transp Engr-Spec                    | 1.0                 | 1.0                   | 1.0                 | 7,400-9,731                             | 122,616              | 125,064             |
| Assoc Transp Elec Engr-Supvr              | 1.0                 | 1.0                   | 1.0                 | 7,119-8,914                             | 115,920              | 118,164             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 156,540              | 156,540             |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 81,552               | 84,816              |
| Transp Engr-Civil                         | 127.4               | 156.0                 | 156.0               | 5,098-9,548                             | 15,975,706           | 16,312,931          |
| Landscape Assoc                           | 1.0                 | 1.0                   | 1.0                 | 5,098-9,548                             | 112,332              | 114,576             |
| Transp Engr-Elec                          | 81.7                | 64.0                  | 64.0                | 5,098-9,548                             | 6,642,778            | 6,776,206           |
| Assoc Govtl Pgrm Analyst                  | 3.5                 | 4.0                   | 4.0                 | 4,784-5,988                             | 261,564              | 273,676             |
| Elec Engrng Techn III                     | 0.3                 | 1.0                   | 1.0                 | 4,682-5,858                             | 69,456               | 72,156              |
| Supvr of Drftg Svcs                       | 0.6                 | -                     | -                   | 4,599-5,756                             | -                    | -                   |
| Elec Engrng Techn II                      | 0.9                 | -                     | -                   | 4,264-5,337                             | -                    | -                   |
| Sr Delineator                             | 0.6                 | -                     | -                   | 4,064-5,089                             | -                    | -                   |
| Delineator                                | 0.5                 | 1.0                   | 1.0                 | 3,391-4,244                             | 40,692               | 42,732              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Research Analyst I-Gen                    | 0.5                 | 1.0                   | 1.0                 | 3,377-5,230                             | 48,192               | 48,192              |
| Dispatcher-Clk                            | -                   | 1.0                   | 1.0                 | 3,103-3,884                             | 38,166               | 40,074              |
| Staff Svcs Analyst                        | 2.0                 | 2.0                   | 2.0                 | 3,063-4,980                             | 105,360              | 109,584             |
| Transp Engrmg Techn                       | 13.4                | 15.0                  | 15.0                | 2,986-5,337                             | 874,092              | 905,844             |
| Ofc Techn-Typing                          | 0.2                 | -                     | -                   | 2,921-3,656                             | -                    | -                   |
| Ofc Techn-Gen                             | 2.0                 | 2.0                   | 2.0                 | 2,868-3,593                             | 82,920               | 86,232              |
| Ofc Asst-Typing                           | 2.0                 | 3.0                   | 3.0                 | 2,331-2,918                             | 119,850              | 125,007             |
| Limited Exam Appt Prog                    | 0.5                 | -                     | -                   | 0-15,143                                | -                    | -                   |
| Totals, Operations                        | 282.6               | 304.0                 | 304.0               | \$29,972,484                            | \$31,227,739         | \$31,968,048        |
| Design:                                   |                     |                       |                     |   |                      |                     |
| Prin Transp Engr                          | -                   | 1.0                   | 1.0                 | 11,992-13,621                           | 143,904              | 151,104             |
| Supvng Transp Engr                        | 4.2                 | 5.0                   | 5.0                 | 10,916-12,400                           | 699,636              | 721,488             |
| Supvng Transp Surveyor                    | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 145,884              | 148,800             |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 164,364              | 164,364             |
| Sr Landscape Architect                    | 3.0                 | 3.0                   | 3.0                 | 8,986-11,247                            | 390,528              | 401,604             |
| Sr Bridge Engr                            | -                   | 1.0                   | 1.0                 | 8,986-11,247                            | 107,832              | 113,220             |
| Sr Transp Engr                            | 22.0                | 24.0                  | 24.0                | 8,986-11,247                            | 3,122,611            | 3,199,099           |
| Sr Transp Surveyor                        | 4.2                 | 4.0                   | 4.0                 | 8,986-11,247                            | 522,324              | 536,157             |
| Transp Surveyor Party Chief               | 8.4                 | 9.0                   | 9.0                 | 8,012-10,026                            | 1,036,389            | 1,062,007           |
| Assoc Transp Engr-Registered              | 1.0                 | 1.0                   | 1.0                 | 7,664-9,592                             | 112,848              | 115,104             |
| Research Prog Spec II-Geographic Info Sys | 1.0                 | 1.0                   | 1.0                 | 5,772-7,225                             | 70,809               | 74,346              |
| Staff Svcs Mgr I                          | 0.5                 | 1.0                   | 1.0                 | 5,689-7,068                             | 81,552               | 84,816              |
| Landscape Assoc                           | 15.3                | 16.0                  | 16.0                | 5,098-9,548                             | 1,624,234            | 1,663,512           |
| Transp Engr-Civil                         | 170.2               | 172.0                 | 172.0               | 5,098-9,548                             | 17,926,142           | 18,308,412          |
| Research Analyst II-Geographic Info Sys   | 0.4                 | 1.0                   | 1.0                 | 5,022-6,290                             | 61,519               | 64,596              |
| Transp Surveyor                           | 23.9                | 27.0                  | 27.0                | 4,974-9,548                             | 2,662,767            | 2,728,221           |
| Assoc Govtl Pgrm Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| Supvr of Drftg Svcs                       | 1.0                 | 1.0                   | 1.0                 | 4,599-5,756                             | 66,420               | 69,072              |
| Sr Delineator                             | 5.9                 | 6.0                   | 6.0                 | 4,064-5,089                             | 352,296              | 366,408             |
| Landscape Techn                           | 2.0                 | 2.0                   | 2.0                 | 3,410-4,893                             | 117,432              | 122,136             |
| Staff Svcs Analyst                        | 1.8                 | 2.0                   | 2.0                 | 3,063-4,980                             | 73,512               | 77,184              |
| Transp Engrmg Techn                       | 5.0                 | 18.0                  | 18.0                | 2,986-5,337                             | 1,176,816            | 1,220,280           |
| Ofc Techn-Typing                          | 14.8                | 2.0                   | 2.0                 | 2,921-3,656                             | 84,360               | 87,744              |
| Totals, Design                            | 287.6               | 300.0                 | 300.0               | \$30,091,019                            | \$30,813,275         | \$31,551,530        |
| Construction:                             |                     |                       |                     |   |                      |                     |
| Prin Transp Engr                          | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                           | 160,248              | 163,452             |
| Supvng Transp Engr                        | 6.0                 | 6.0                   | 6.0                 | 10,916-12,400                           | 875,292              | 892,800             |
| Sr Transp Elec Engr-Supvr                 | 3.0                 | 3.0                   | 3.0                 | 8,986-11,247                            | 407,736              | 415,692             |
| Sr Transp Engr                            | 26.5                | 30.0                  | 30.0                | 8,986-11,247                            | 3,849,686            | 3,949,815           |
| Assoc Transp Elec Engr-Supvr              | 1.0                 | 1.0                   | 1.0                 | 7,119-8,914                             | 115,920              | 118,164             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 168,264              | 168,264             |
| Staff Svcs Mgr I                          | 1.8                 | 1.0                   | 1.0                 | 5,689-7,068                             | 79,983               | 83,783              |
| Materials & Research Engrmg Assoc-Spec    | 5.7                 | 6.0                   | 6.0                 | 5,392-6,750                             | 456,904              | 475,880             |
| Landscape Assoc                           | 5.0                 | 5.0                   | 5.0                 | 5,098-9,548                             | 522,384              | 535,800             |
| Transp Engr-Civil                         | 187.4               | 181.0                 | 181.0               | 5,098-9,548                             | 18,944,647           | 19,330,198          |
| Transp Engr-Elec                          | 23.0                | 23.0                  | 23.0                | 5,098-9,548                             | 2,520,960            | 2,571,624           |
| Assoc Govtl Pgrm Analyst                  | 8.3                 | 11.0                  | 11.0                | 4,784-5,988                             | 743,345              | 773,848             |
| Envirntl Plnr-Natural Sciences            | 1.0                 | 1.0                   | 1.0                 | 3,546-5,492                             | 60,348               | 63,360              |
| Staff Svcs Analyst                        | 2.0                 | 2.0                   | 2.0                 | 3,063-4,980                             | 114,912              | 119,520             |
| Transp Engrmg Techn                       | 29.2                | 30.0                  | 30.0                | 2,986-5,337                             | 1,979,052            | 2,046,852           |
| Ofc Techn-Typing                          | 1.9                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Totals, Construction                      | 303.8               | 303.0                 | 303.0               | \$31,836,408                            | \$31,041,861         | \$31,752,924        |
| Right of Way:                             |                     |                       |                     |   |                      |                     |
| Supvng Transp Surveyor                    | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 145,884              | 148,800             |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 132,288              | 132,288             |
| Sr Transp Surveyor                        | 4.0                 | 4.0                   | 4.0                 | 8,986-11,247                            | 529,248              | 539,856             |
| Prin Right of Way Agent                   | 0.2                 | 1.0                   | 1.0                 | 8,347-9,479                             | 104,436              | 109,656             |
| Supvng Right of Way Agent                 | 4.0                 | 5.0                   | 5.0                 | 7,593-8,621                             | 480,766              | 493,644             |
| Sr Right of Way Agent                     | 17.0                | 20.0                  | 20.0                | 6,245-7,760                             | 1,710,794            | 1,778,609           |
| Assoc Right of Way Agent                  | 57.3                | 59.0                  | 59.0                | 5,273-6,605                             | 4,212,506            | 4,392,316           |
| Constrn Insp II                           | 2.0                 | 2.0                   | 2.0                 | 5,200-6,509                             | 161,984              | 167,282             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Transp Surveyor                           | 14.4                | 14.0                  | 14.0                | 4,974-9,548                             | 1,414,842            | 1,452,690           |
| Assoc Govtl Pgrm Analyst                  | 5.0                 | 5.0                   | 5.0                 | 4,784-5,988                             | 336,594              | 351,860             |
| Supvr of Drftg Svcs                       | 0.4                 | 1.0                   | 1.0                 | 4,599-5,756                             | 66,420               | 69,072              |
| Sr Delineator                             | 2.8                 | 4.0                   | 4.0                 | 4,064-5,089                             | 234,864              | 244,272             |
| Right of Way Agent                        | 16.3                | 19.0                  | 19.0                | 3,546-5,492                             | 987,943              | 1,010,138           |
| Staff Svcs Analyst                        | 1.7                 | 2.0                   | 2.0                 | 3,063-4,980                             | 114,912              | 119,520             |
| Transp Engrmg Techn                       | 2.1                 | 2.0                   | 2.0                 | 2,986-5,337                             | 135,888              | 140,808             |
| Ofc Techn-Typing                          | 2.5                 | 3.0                   | 3.0                 | 2,921-3,656                             | 126,540              | 131,616             |
| Totals, Right of Way                      | 131.7               | 143.0                 | 143.0               | \$10,240,961                            | \$10,895,909         | \$11,282,427        |
| Temporary Help                            | 287.7               | 6.7                   | 6.7                 | (20,533,120)                            | 674,327              | 674,327             |
| Overtime                                  | -                   | -                     | -                   | (9,237,553)                             | 13,969,804           | 13,969,804          |
| Totals, District 07-Los Angeles           | 2,361.9             | 2,251.7               | 2,250.7             | \$205,017,408                           | \$198,686,890        | \$203,870,933       |
| <b>District 08-San Bernardino</b>         |                     |                       |                     |   |                      |                     |
| Administration:                           |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                        | -                   | 1.0                   | 1.0                 | 10,916-12,400                           | 130,992              | 137,544             |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 164,244              | 164,244             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 114,660              | 114,660             |
| Chief Engr I                              | 0.2                 | 1.0                   | 1.0                 | 6,266-7,235                             | 71,568               | 71,568              |
| Staff Svcs Mgr II-Supvry                  | 2.8                 | 3.0                   | 3.0                 | 6,245-7,760                             | 254,028              | 264,924             |
| Info Ofcr II                              | 1.0                 | 1.0                   | 1.0                 | 5,949-7,392                             | 85,296               | 88,704              |
| Staff Svcs Mgr I                          | 5.0                 | 5.0                   | 5.0                 | 5,689-7,068                             | 407,760              | 424,080             |
| Stationary Engr                           | 1.0                 | 1.0                   | 1.0                 | 5,681-6,561                             | 68,136               | 68,136              |
| Assoc Govtl Pgrm Analyst                  | 24.0                | 24.0                  | 24.0                | 4,784-5,988                             | 1,554,465            | 1,613,628           |
| Maint Mechanic                            | 2.4                 | 2.0                   | 2.0                 | 4,231-5,354                             | 113,016              | 116,976             |
| Admin Asst I                              | 0.6                 | 1.0                   | 1.0                 | 3,977-5,210                             | 45,888               | 45,888              |
| Audio-Visual Asst                         | 1.0                 | 1.0                   | 1.0                 | 3,977-4,980                             | 57,456               | 59,760              |
| Prop Controller II                        | 0.5                 | 1.0                   | 1.0                 | 3,585-4,486                             | 49,062               | 51,510              |
| Safety Spec                               | 1.4                 | 2.0                   | 2.0                 | 3,317-5,988                             | 134,100              | 140,115             |
| Digital Print Opr II                      | 1.0                 | 1.0                   | 1.0                 | 3,117-3,904                             | 46,848               | 48,648              |
| Staff Svcs Analyst                        | 2.6                 | 2.0                   | 2.0                 | 3,063-4,980                             | 88,320               | 92,736              |
| Prop Controller I                         | 0.4                 | -                     | -                   | 2,960-3,706                             | -                    | -                   |
| Ofc Techn-Typing                          | 1.5                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Digital Print Opr I                       | 1.0                 | 1.0                   | 1.0                 | 2,834-3,548                             | 40,944               | 42,576              |
| Totals, Administration                    | 48.4                | 50.0                  | 50.0                | \$3,376,832                             | \$3,468,963          | \$3,589,569         |
| Program/Project Management:               |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                        | 2.0                 | 2.0                   | 2.0                 | 10,916-12,400                           | 291,768              | 297,600             |
| Sr Landscape Architect                    | 1.0                 | 2.0                   | 2.0                 | 8,986-11,247                            | 240,312              | 248,184             |
| Sr Transp Elec Engr-Spec                  | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 135,912              | 138,564             |
| Sr Transp Engr                            | 18.4                | 19.0                  | 19.0                | 8,986-11,247                            | 2,511,636            | 2,563,905           |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 149,088              | 149,088             |
| Sr Transp Plnr                            | 2.0                 | 3.0                   | 3.0                 | 6,245-7,760                             | 256,044              | 266,922             |
| Staff Svcs Mgr I                          | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 163,104              | 169,632             |
| Assoc Transp Plnr                         | 0.7                 | 1.0                   | 1.0                 | 5,273-6,605                             | 57,948               | 57,948              |
| Landscape Assoc                           | 10.0                | 10.0                  | 10.0                | 5,098-9,548                             | 1,045,824            | 1,066,488           |
| Transp Engr-Civil <sup>3</sup>            | 16.0                | 19.0                  | 18.0                | 5,098-9,548                             | 1,850,724            | 1,777,476           |
| Assoc Govtl Pgrm Analyst                  | 12.9                | 13.0                  | 13.0                | 4,784-5,988                             | 878,106              | 912,909             |
| Staff Svcs Analyst                        | 2.6                 | 2.0                   | 2.0                 | 3,063-4,980                             | 99,089               | 104,052             |
| Ofc Techn-Typing                          | 1.8                 | 2.0                   | 2.0                 | 2,921-3,656                             | 84,360               | 87,744              |
| Totals, Program/Project Management        | 71.4                | 77.0                  | 76.0                | \$7,370,153                             | \$7,763,915          | \$7,840,512         |
| Planning:                                 |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                        | 0.7                 | 1.0                   | 1.0                 | 10,916-12,400                           | 130,032              | 130,032             |
| Sr Transp Engr                            | 2.4                 | 4.0                   | 4.0                 | 8,986-11,247                            | 490,895              | 507,504             |
| Supvng Transp Plnr                        | 0.7                 | 1.0                   | 1.0                 | 7,593-8,621                             | 97,156               | 101,876             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 128,796              | 128,796             |
| Sr Transp Plnr                            | 4.3                 | 4.0                   | 4.0                 | 6,245-7,760                             | 358,316              | 372,152             |
| Assoc Transp Plnr                         | 5.6                 | 8.0                   | 8.0                 | 5,273-6,605                             | 527,712              | 545,376             |
| Transp Engr-Civil                         | 16.5                | 17.0                  | 17.0                | 5,098-9,548                             | 1,734,864            | 1,769,820           |
| Transp Plnr                               | 6.1                 | 6.0                   | 6.0                 | 3,546-5,492                             | 301,308              | 304,320             |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Totals, Planning                          | 38.3                | 43.0                  | 43.0                | \$3,519,830                             | \$3,811,259          | \$3,903,748         |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| <b>Environmental Planning:</b>            |                     |                       |                     |   |                      |                     |
| Sr Transp Engr                            | 1.0                 | 2.0                   | 2.0                 | 8,986-11,247                            | 264,624              | 269,928             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 120,396              | 120,396             |
| Sr Envirntl Plnr                          | 11.0                | 11.0                  | 11.0                | 6,245-7,760                             | 959,317              | 999,632             |
| Assoc Envirntl Plnr                       | 11.0                | 12.0                  | 12.0                | 5,273-6,605                             | 839,088              | 878,105             |
| Assoc Envirntl Plnr-Archeology            | 4.0                 | 4.0                   | 4.0                 | 5,273-6,605                             | 274,701              | 285,383             |
| Assoc Envirntl Plnr-Architectural History | 2.0                 | 2.0                   | 2.0                 | 5,273-6,605                             | 145,152              | 152,400             |
| Assoc Envirntl Plnr-Natural Sciences      | 6.7                 | 7.0                   | 7.0                 | 5,273-6,605                             | 476,184              | 494,040             |
| Transp Engr-Civil                         | 10.2                | 11.0                  | 11.0                | 5,098-9,548                             | 1,068,540            | 1,093,596           |
| Assoc Govtl Pgrm Analyst                  | 1.8                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,563               | 71,688              |
| Graphic Designer III                      | 1.0                 | 1.0                   | 1.0                 | 4,748-5,945                             | 68,592               | 71,340              |
| Envirntl Plnr                             | 2.4                 | 6.0                   | 6.0                 | 3,546-5,492                             | 271,968              | 280,752             |
| Envirntl Plnr-Archeology                  | 1.7                 | 2.0                   | 2.0                 | 3,546-5,492                             | 102,100              | 107,200             |
| Envirntl Plnr-Natural Sciences            | 1.8                 | 2.0                   | 2.0                 | 3,546-5,492                             | 98,796               | 98,796              |
| Staff Svcs Analyst                        | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 51,144               | 53,704              |
| Transp Engrng Techn                       | 1.0                 | 1.0                   | 1.0                 | 2,986-5,337                             | 66,672               | 69,132              |
| <b>Totals, Environmental Planning</b>     | <b>57.6</b>         | <b>64.0</b>           | <b>64.0</b>         | <b>\$4,670,229</b>                      | <b>\$4,876,837</b>   | <b>\$5,046,092</b>  |
| <b>Maintenance:</b>                       |                     |                       |                     |   |                      |                     |
| Sr Transp Engr                            | 2.0                 | 3.0                   | 3.0                 | 8,986-11,247                            | 371,577              | 383,148             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 145,884              | 145,884             |
| Caltrans Maint Mgr II                     | 1.9                 | 4.0                   | 4.0                 | 6,048-7,967                             | 336,377              | 352,194             |
| Caltrans Maint Mgr I                      | 3.8                 | 3.0                   | 3.0                 | 5,814-7,227                             | 245,426              | 256,027             |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 79,764               | 83,192              |
| Caltrans Elec Area Supt                   | 1.7                 | 2.0                   | 2.0                 | 5,544-6,894                             | 159,202              | 164,950             |
| Caltrans Landscape Spec                   | -                   | 1.0                   | 1.0                 | 5,296-6,573                             | 63,552               | 66,732              |
| Caltrans Maint Area Supt                  | 22.0                | 20.0                  | 20.0                | 5,296-6,573                             | 1,423,355            | 1,475,657           |
| Landscape Assoc                           | 1.0                 | 1.0                   | 1.0                 | 5,098-9,548                             | 99,504               | 101,364             |
| Transp Engr-Civil                         | 15.0                | 18.0                  | 18.0                | 5,098-9,548                             | 1,930,930            | 1,977,250           |
| Assoc Govtl Pgrm Analyst                  | 7.3                 | 8.0                   | 8.0                 | 4,784-5,988                             | 506,989              | 530,956             |
| Assoc Pers Analyst                        | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| Caltrans Elec Supvr                       | 4.3                 | 4.0                   | 4.0                 | 4,766-5,921                             | 267,540              | 278,604             |
| Caltrans Electrician II                   | 26.1                | 25.0                  | 25.0                | 4,648-5,612                             | 1,631,348            | 1,685,516           |
| Caltrans Electrician I                    | 1.8                 | 3.0                   | 3.0                 | 4,435-5,110                             | 161,136              | 166,624             |
| Caltrans Bridge Maint Supvr               | 1.0                 | 1.0                   | 1.0                 | 4,396-5,726                             | 68,592               | 71,232              |
| Caltrans Maint Supvr                      | 46.9                | 49.0                  | 49.0                | 4,009-5,218                             | 3,025,914            | 3,144,956           |
| Tree Maint Supvr                          | 1.0                 | 1.0                   | 1.0                 | 4,009-4,969                             | 60,840               | 63,132              |
| Caltrans Hwy Maint Leadworker             | 37.5                | 40.0                  | 40.0                | 3,956-4,975                             | 2,255,281            | 2,342,507           |
| Caltrans Landscape Maint Leadworker       | 12.3                | 11.0                  | 11.0                | 3,956-4,975                             | 602,782              | 624,220             |
| Warehouse Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 3,917-5,322                             | 55,920               | 58,152              |
| Caltrans Equipt Opr II                    | 161.2               | 165.0                 | 165.0               | 3,773-4,552                             | 8,460,253            | 8,774,239           |
| Tree Maint Leadworker                     | 1.0                 | 1.0                   | 1.0                 | 3,674-4,638                             | 52,716               | 55,356              |
| Caltrans Equipt Opr I                     | 5.5                 | 2.0                   | 2.0                 | 3,531-4,242                             | 97,788               | 101,250             |
| Tree Maint Worker                         | 4.5                 | 4.0                   | 4.0                 | 3,511-4,231                             | 193,974              | 203,136             |
| Materials and Stores Spec                 | 1.0                 | 1.0                   | 1.0                 | 3,174-4,346                             | 45,936               | 47,544              |
| Warehouse Worker                          | 1.1                 | 2.0                   | 2.0                 | 3,174-3,962                             | 82,705               | 86,118              |
| Caltrans Hwy Maint Worker                 | 15.6                | 18.0                  | 18.0                | 3,170-3,614                             | 743,189              | 769,229             |
| Caltrans Landscape Maint Worker           | 14.5                | 15.0                  | 15.0                | 3,170-3,614                             | 616,294              | 641,073             |
| Dispatcher-Clk                            | 5.8                 | 6.0                   | 6.0                 | 3,103-3,884                             | 252,324              | 263,184             |
| Staff Svcs Analyst                        | 2.3                 | 4.0                   | 4.0                 | 3,063-4,980                             | 194,615              | 203,343             |
| Transp Engrng Techn                       | 0.7                 | 1.0                   | 1.0                 | 2,986-5,337                             | 66,672               | 69,132              |
| Ofc Techn-Typing                          | 3.3                 | 2.0                   | 2.0                 | 2,921-3,656                             | 75,888               | 77,580              |
| <b>Totals, Maintenance</b>                | <b>406.1</b>        | <b>419.0</b>          | <b>419.0</b>        | <b>\$23,420,874</b>                     | <b>\$24,443,363</b>  | <b>\$25,335,337</b> |
| <b>Operations:</b>                        |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                        | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 146,076              | 148,800             |
| Sr Transp Elec Engr-Supvr                 | 4.0                 | 5.0                   | 5.0                 | 8,986-11,247                            | 679,560              | 692,820             |
| Sr Transp Engr                            | 10.5                | 10.0                  | 10.0                | 8,986-11,247                            | 1,274,328            | 1,306,152           |
| Assoc Transp Engr-Registered              | 2.0                 | 2.0                   | 2.0                 | 7,664-9,592                             | 225,840              | 230,208             |
| Assoc Transp Elec Engr-Supvr              | 2.0                 | 1.0                   | 1.0                 | 7,119-8,914                             | 110,731              | 112,871             |
| Landscape Assoc                           | 2.0                 | 2.0                   | 2.0                 | 5,098-9,548                             | 198,744              | 202,728             |
| Transp Engr-Civil                         | 41.9                | 43.0                  | 43.0                | 5,098-9,548                             | 4,510,075            | 4,601,326           |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Transp Engr-Elec                          | 30.7                | 31.0                  | 31.0                | 5,098-9,548                             | 3,204,122            | 3,266,692           |
| Assoc Govtl Pgrm Analyst                  | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 133,752              | 139,745             |
| Staff Svcs Analyst                        | 2.0                 | 2.0                   | 2.0                 | 3,063-4,980                             | 102,928              | 107,598             |
| Transp Engrmg Techn                       | 9.7                 | 10.0                  | 10.0                | 2,986-5,337                             | 644,160              | 666,300             |
| Ofc Techn-Typing                          | 0.8                 | 1.0                   | 1.0                 | 2,921-3,656                             | 33,708               | 33,708              |
| Totals, Operations                        | 108.6               | 110.0                 | 110.0               | \$11,275,118                            | \$11,264,024         | \$11,508,948        |
| Design:                                   |                     |                       |                     |   |                      |                     |
| Prin Transp Engr                          | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                           | 160,248              | 163,452             |
| Supvng Transp Engr                        | 2.0                 | 2.0                   | 2.0                 | 10,916-12,400                           | 291,768              | 297,600             |
| Sr Transp Engr                            | 11.9                | 14.0                  | 14.0                | 8,986-11,247                            | 1,806,060            | 1,846,008           |
| Assoc Transp Engr-Registered              | 1.0                 | 1.0                   | 1.0                 | 7,664-9,592                             | 112,848              | 115,104             |
| Landscape Assoc                           | 2.0                 | 2.0                   | 2.0                 | 5,098-9,548                             | 198,876              | 202,728             |
| Transp Engr-Civil                         | 78.0                | 80.0                  | 80.0                | 5,098-9,548                             | 8,400,000            | 8,570,964           |
| Assoc Govtl Pgrm Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| Transp Engrmg Techn                       | 2.6                 | 3.0                   | 3.0                 | 2,986-5,337                             | 160,210              | 167,346             |
| Ofc Techn-Typing                          | 2.8                 | 2.0                   | 2.0                 | 2,921-3,656                             | 78,156               | 81,644              |
| Totals, Design                            | 102.3               | 106.0                 | 106.0               | \$11,045,663                            | \$11,277,262         | \$11,516,702        |
| Construction:                             |                     |                       |                     |   |                      |                     |
| Prin Transp Engr                          | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                           | 160,248              | 163,452             |
| Supvng Transp Engr                        | 4.9                 | 5.0                   | 5.0                 | 10,916-12,400                           | 729,420              | 744,000             |
| Supvng Transp Surveyor                    | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 145,884              | 148,800             |
| Sr Landscape Architect                    | 2.0                 | 2.0                   | 2.0                 | 8,986-11,247                            | 264,792              | 269,928             |
| Sr Transp Elec Engr-Supvr                 | 1.6                 | 2.0                   | 2.0                 | 8,986-11,247                            | 271,824              | 277,128             |
| Sr Transp Engr                            | 18.1                | 18.0                  | 18.0                | 8,986-11,247                            | 2,324,807            | 2,379,900           |
| Sr Transp Surveyor                        | 3.9                 | 4.0                   | 4.0                 | 8,986-11,247                            | 529,248              | 539,856             |
| Transp Surveyor Party Chief               | 6.8                 | 7.0                   | 7.0                 | 8,012-10,026                            | 818,182              | 837,402             |
| Staff Svcs Mgr I                          | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 164,660              | 169,458             |
| Materials & Research Engrmg Assoc-Spec    | 15.0                | 15.0                  | 15.0                | 5,392-6,750                             | 1,083,395            | 1,128,028           |
| Landscape Assoc                           | 10.2                | 11.0                  | 11.0                | 5,098-9,548                             | 1,132,584            | 1,159,296           |
| Transp Engr-Civil                         | 116.5               | 116.0                 | 116.0               | 5,098-9,548                             | 12,392,370           | 12,645,240          |
| Transp Engr-Elec                          | 12.3                | 13.0                  | 13.0                | 5,098-9,548                             | 1,291,473            | 1,322,963           |
| Transp Surveyor                           | 25.8                | 25.0                  | 25.0                | 4,974-9,548                             | 2,614,584            | 2,669,340           |
| Assoc Govtl Pgrm Analyst                  | 5.0                 | 5.0                   | 5.0                 | 4,784-5,988                             | 337,248              | 351,336             |
| Landscape Techn                           | 1.0                 | 1.0                   | 1.0                 | 3,410-4,893                             | 58,716               | 61,068              |
| Staff Svcs Analyst                        | 4.9                 | 6.0                   | 6.0                 | 3,063-4,980                             | 287,398              | 299,291             |
| Transp Engrmg Techn                       | 26.3                | 25.0                  | 25.0                | 2,986-5,337                             | 1,654,729            | 1,711,319           |
| Ofc Techn-Typing                          | 1.7                 | 2.0                   | 2.0                 | 2,921-3,656                             | 84,360               | 87,744              |
| Totals, Construction                      | 260.0               | 261.0                 | 261.0               | \$26,682,205                            | \$26,345,922         | \$26,965,549        |
| Engineering Services:                     |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                        | 0.1                 | -                     | -                   | 10,916-12,400                           | -                    | -                   |
| Sr Landscape Architect                    | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,480              | 134,964             |
| Sr Transp Elec Engr-Spec                  | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 135,912              | 138,564             |
| Sr Transp Elec Engr-Supvr                 | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 135,912              | 138,564             |
| Sr Transp Engr                            | 5.0                 | 5.0                   | 5.0                 | 8,986-11,247                            | 653,256              | 669,888             |
| Assoc Transp Engr-Registered              | 3.0                 | 3.0                   | 3.0                 | 7,664-9,592                             | 338,544              | 345,312             |
| Landscape Assoc                           | 2.0                 | 2.0                   | 2.0                 | 5,098-9,548                             | 211,704              | 215,940             |
| Transp Engr-Civil                         | 29.0                | 29.0                  | 29.0                | 5,098-9,548                             | 2,994,660            | 3,058,980           |
| Transp Engr-Elec                          | 10.0                | 10.0                  | 10.0                | 5,098-9,548                             | 1,084,739            | 1,105,724           |
| Assoc Govtl Pgrm Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| Sr Delineator                             | 3.0                 | 3.0                   | 3.0                 | 4,064-5,089                             | 176,148              | 183,204             |
| Landscape Techn                           | 1.0                 | 1.0                   | 1.0                 | 3,410-4,893                             | 58,716               | 61,068              |
| Transp Engrmg Techn                       | 1.7                 | 2.0                   | 2.0                 | 2,986-5,337                             | 135,888              | 140,808             |
| Drftg Svcs Aid                            | 1.0                 | 1.0                   | 1.0                 | 2,472-3,740                             | 43,152               | 44,880              |
| Totals, Engineering Services              | 59.8                | 60.0                  | 60.0                | \$6,229,830                             | \$6,170,207          | \$6,309,752         |
| Right of Way:                             |                     |                       |                     |   |                      |                     |
| Sr Transp Surveyor                        | 3.0                 | 3.0                   | 3.0                 | 8,986-11,247                            | 388,464              | 399,960             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 97,044               | 97,044              |
| Sr Right of Way Agent                     | 8.4                 | 9.0                   | 9.0                 | 6,245-7,760                             | 805,676              | 837,752             |
| Assoc Right of Way Agent                  | 31.3                | 37.0                  | 37.0                | 5,273-6,605                             | 2,586,575            | 2,712,698           |
| Transp Engr-Civil                         | 1.0                 | 1.0                   | 1.0                 | 5,098-9,548                             | 99,372               | 101,364             |
| Transp Surveyor                           | 10.1                | 11.0                  | 11.0                | 4,974-9,548                             | 1,113,576            | 1,136,112           |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Assoc Govtl Pgrm Analyst                  | 3.0                 | 3.0                   | 3.0                 | 4,784-5,988                             | 209,649              | 215,568             |
| Right of Way Agent                        | 2.1                 | 2.0                   | 2.0                 | 3,546-5,492                             | 109,740              | 112,752             |
| Staff Svcs Analyst                        | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 53,832               | 56,520              |
| Transp Engrmg Techn                       | 1.0                 | 1.0                   | 1.0                 | 2,986-5,337                             | 66,672               | 69,132              |
| Ofc Techn-Typing                          | 1.8                 | 2.0                   | 2.0                 | 2,921-3,656                             | 84,360               | 87,744              |
| Totals, Right of Way                      | 63.7                | 71.0                  | 71.0                | \$5,204,404                             | \$5,614,960          | \$5,826,646         |
| Temporary Help                            | 145.0               | 8.7                   | 8.7                 | (10,500,423)                            | 777,567              | 777,567             |
| Overtime                                  | -                   | -                     | -                   | (7,643,337)                             | 5,017,095            | 5,017,095           |
| Totals, District 08-San Bernardino        | 1,361.2             | 1,269.7               | 1,268.7             | \$120,938,898                           | \$110,831,374        | \$113,637,517       |
| <b>District 09-Bishop</b>                 |                     |                       |                     |   |                      |                     |
| Administration:                           |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 153,180              | 153,180             |
| Staff Svcs Mgr II-Mgrl                    | 1.0                 | 1.0                   | 1.0                 | 6,913-7,853                             | 93,514               | 94,236              |
| Staff Svcs Mgr I                          | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 163,104              | 169,632             |
| Stationary Engr                           | 1.1                 | 1.0                   | 1.0                 | 5,681-6,561                             | 68,172               | 71,580              |
| Assoc Govtl Pgrm Analyst                  | 6.3                 | 8.0                   | 8.0                 | 4,784-5,988                             | 504,564              | 527,144             |
| Info Ofcr I-Spec                          | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,624               | 71,508              |
| Maint Mechanic                            | 1.0                 | 1.0                   | 1.0                 | 4,231-5,354                             | 49,056               | 49,056              |
| Exec Asst                                 | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 48,568               | 50,996              |
| Bldg Maint Worker                         | 1.0                 | 1.0                   | 1.0                 | 3,516-4,435                             | 46,968               | 48,612              |
| Safety Spec                               | 0.4                 | 1.0                   | 1.0                 | 3,317-5,988                             | 39,804               | 41,796              |
| Staff Svcs Analyst                        | 0.7                 | 1.0                   | 1.0                 | 3,063-4,980                             | 36,756               | 38,592              |
| Ofc Techn-Typing                          | 0.6                 | 1.0                   | 1.0                 | 2,921-3,656                             | 34,688               | 36,417              |
| Ofc Techn-Gen                             | 0.1                 | -                     | -                   | 2,868-3,593                             | -                    | -                   |
| Pers Techn I                              | 1.0                 | 1.0                   | 1.0                 | 2,618-3,838                             | 44,082               | 45,606              |
| Custodian                                 | 2.0                 | 2.0                   | 2.0                 | 2,350-2,941                             | 61,140               | 64,200              |
| Totals, Administration                    | 20.2                | 23.0                  | 23.0                | \$1,294,828                             | \$1,413,220          | \$1,462,555         |
| Program/Project Management:               |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                        | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 145,884              | 148,800             |
| Sr Transp Engr                            | 4.5                 | 5.0                   | 5.0                 | 8,986-11,247                            | 649,160              | 665,760             |
| Sr Transp Surveyor                        | 0.7                 | 1.0                   | 1.0                 | 8,986-11,247                            | 121,385              | 127,452             |
| Transp Surveyor Party Chief               | 1.0                 | 1.0                   | 1.0                 | 8,012-10,026                            | 117,948              | 120,312             |
| Sr Envirntl Plnr                          | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 83,760               | 87,953              |
| Sr Transp Plnr                            | 0.9                 | 1.0                   | 1.0                 | 6,245-7,760                             | 83,334               | 87,500              |
| Staff Svcs Mgr I                          | 0.8                 | 1.0                   | 1.0                 | 5,689-7,068                             | 68,298               | 71,712              |
| Materials & Research Engrmg Assoc-Spec    | 2.0                 | 2.0                   | 2.0                 | 5,392-6,750                             | 154,608              | 160,800             |
| Assoc Envirntl Plnr                       | 2.3                 | 2.0                   | 2.0                 | 5,273-6,605                             | 133,416              | 137,040             |
| Assoc Envirntl Plnr-Archeology            | 2.0                 | 2.0                   | 2.0                 | 5,273-6,605                             | 128,390              | 131,918             |
| Assoc Envirntl Plnr-Natural Sciences      | 1.4                 | 3.0                   | 3.0                 | 5,273-6,605                             | 196,768              | 206,600             |
| Landscape Assoc                           | 1.0                 | 1.0                   | 1.0                 | 5,098-9,548                             | 112,332              | 114,576             |
| Transp Engr-Civil                         | 17.5                | 22.0                  | 22.0                | 5,098-9,548                             | 2,188,504            | 2,247,840           |
| Transp Engr-Elec                          | 1.0                 | 1.0                   | 1.0                 | 5,098-9,548                             | 72,276               | 72,276              |
| Transp Surveyor                           | 4.3                 | 4.0                   | 4.0                 | 4,974-9,548                             | 410,448              | 418,668             |
| Assoc Govtl Pgrm Analyst                  | 1.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 126,504              | 132,132             |
| Envirntl Plnr                             | -                   | 2.0                   | 2.0                 | 3,546-5,492                             | 92,088               | 96,696              |
| Envirntl Plnr-Natural Sciences            | 0.1                 | -                     | -                   | 3,546-5,492                             | -                    | -                   |
| Transp Engrmg Techn                       | 5.3                 | 9.0                   | 9.0                 | 2,986-5,337                             | 396,576              | 415,009             |
| Totals, Program/Project Management        | 47.8                | 61.0                  | 61.0                | \$4,552,272                             | \$5,281,679          | \$5,443,044         |
| Planning:                                 |                     |                       |                     |   |                      |                     |
| Supvng Transp Plnr                        | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 99,468               | 103,452             |
| Sr Transp Plnr                            | 3.8                 | 4.0                   | 4.0                 | 6,245-7,760                             | 345,447              | 360,348             |
| Assoc Envirntl Plnr                       | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 72,576               | 76,200              |
| Assoc Transp Plnr                         | 2.5                 | 3.0                   | 3.0                 | 5,273-6,605                             | 208,428              | 218,844             |
| Transp Engr-Civil                         | 2.0                 | 2.0                   | 2.0                 | 5,098-9,548                             | 224,664              | 229,152             |
| Envirntl Plnr                             | 0.3                 | 1.0                   | 1.0                 | 3,546-5,492                             | 48,795               | 51,237              |
| Transp Plnr                               | 0.6                 | 1.0                   | 1.0                 | 3,546-5,492                             | 48,192               | 48,192              |
| Research Analyst I-Geographic Info Sys    | 0.5                 | 1.0                   | 1.0                 | 3,377-5,230                             | 38,964               | 38,964              |
| Transp Engrmg Techn                       | 1.0                 | 1.0                   | 1.0                 | 2,986-5,337                             | 66,288               | 69,216              |
| Totals, Planning                          | 12.7                | 15.0                  | 15.0                | \$1,029,747                             | \$1,152,822          | \$1,195,605         |
| Maintenance & Operations:                 |                     |                       |                     |   |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Supvng Transp Engr                        | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 145,884              | 148,800             |
| Sr Transp Engr                            | 3.0                 | 3.0                   | 3.0                 | 8,986-11,247                            | 396,936              | 404,892             |
| Caltrans Maint Mgr II                     | 1.0                 | 1.0                   | 1.0                 | 6,048-7,967                             | 89,952               | 94,452              |
| Caltrans Maint Area Supt                  | 7.8                 | 7.0                   | 7.0                 | 5,296-6,573                             | 525,971              | 547,429             |
| Transp Engr-Civil                         | 5.3                 | 6.0                   | 6.0                 | 5,098-9,548                             | 635,232              | 650,529             |
| Transp Engr-Elec                          | 1.0                 | 1.0                   | 1.0                 | 5,098-9,548                             | 102,972              | 104,964             |
| Caltrans Elec Supvr                       | 0.2                 | -                     | -                   | 4,766-5,921                             | -                    | -                   |
| Caltrans Electrician II                   | 4.0                 | 4.0                   | 4.0                 | 4,648-5,612                             | 258,348              | 267,972             |
| Maint Mechanic                            | 0.7                 | -                     | -                   | 4,231-5,354                             | -                    | -                   |
| Caltrans Maint Supvr                      | 15.4                | 16.0                  | 16.0                | 4,009-5,218                             | 986,438              | 1,026,484           |
| Caltrans Hwy Maint Leadworker             | 14.1                | 16.0                  | 16.0                | 3,956-4,975                             | 886,659              | 921,282             |
| Caltrans Equipt Opr II                    | 64.5                | 69.0                  | 69.0                | 3,773-4,552                             | 3,476,684            | 3,601,958           |
| Caltrans Equipt Opr I                     | 4.6                 | 5.0                   | 5.0                 | 3,531-4,242                             | 222,962              | 233,360             |
| Caltrans Regional Adm Ofcr                | 1.0                 | 1.0                   | 1.0                 | 3,353-4,140                             | 51,168               | 53,220              |
| Caltrans Hwy Maint Worker                 | 0.3                 | 1.0                   | 1.0                 | 3,170-3,614                             | 40,004               | 42,000              |
| Dispatcher-Clk                            | 1.0                 | 1.0                   | 1.0                 | 3,103-3,884                             | 43,512               | 45,684              |
| Staff Svcs Analyst                        | 2.0                 | 2.0                   | 2.0                 | 3,063-4,980                             | 105,360              | 109,584             |
| Transp Engrng Techn                       | 4.1                 | 4.0                   | 4.0                 | 2,986-5,337                             | 266,655              | 276,378             |
| Ofc Techn-Typing                          | 2.3                 | 2.0                   | 2.0                 | 2,921-3,656                             | 79,038               | 82,574              |
| Totals, Maintenance & Operations          | 133.3               | 140.0                 | 140.0               | \$7,947,099                             | \$8,313,775          | \$8,611,562         |
| Right of Way:                             |                     |                       |                     |   |                      |                     |
| Sr Right of Way Agent                     | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Assoc Right of Way Agent                  | 5.0                 | 5.0                   | 5.0                 | 5,273-6,605                             | 362,880              | 381,000             |
| Right of Way Agent                        | 1.0                 | 1.0                   | 1.0                 | 3,546-5,492                             | 52,714               | 55,346              |
| Totals, Right of Way                      | 7.0                 | 7.0                   | 7.0                 | \$511,143                               | \$505,138            | \$529,466           |
| Temporary Help                            | 15.4                | 14.3                  | 14.3                | (1,126,274)                             | 1,193,654            | 1,193,654           |
| Overtime                                  | -                   | -                     | -                   | (1,891,763)                             | 979,296              | 979,296             |
| Totals, District 09-Bishop                | 236.4               | 260.3                 | 260.3               | \$18,353,126                            | \$18,839,584         | \$19,415,182        |
| <b>District 10-Stockton</b>               |                     |                       |                     |   |                      |                     |
| Administration:                           |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 153,180              | 153,180             |
| Staff Svcs Mgr II-MgrI                    | 1.0                 | 1.0                   | 1.0                 | 6,913-7,853                             | 84,097               | 88,302              |
| Info Ofcr II                              | 1.0                 | 1.0                   | 1.0                 | 5,949-7,392                             | 87,288               | 88,615              |
| Staff Svcs Mgr I                          | 2.6                 | 3.0                   | 3.0                 | 5,689-7,068                             | 232,606              | 242,608             |
| Assoc Govtl Pgrm Analyst                  | 6.2                 | 7.0                   | 7.0                 | 4,784-5,988                             | 437,608              | 455,341             |
| Info Ofcr I-Spec                          | 3.8                 | 4.0                   | 4.0                 | 4,784-5,988                             | 237,988              | 247,130             |
| Graphic Designer III                      | 2.0                 | 2.0                   | 2.0                 | 4,748-5,945                             | 137,184              | 142,680             |
| Maint Mechanic                            | 1.0                 | 1.0                   | 1.0                 | 4,231-5,354                             | 54,384               | 57,108              |
| Exec Asst                                 | 0.7                 | 1.0                   | 1.0                 | 3,576-4,475                             | 47,202               | 49,563              |
| Bldg Maint Worker                         | 1.0                 | 1.0                   | 1.0                 | 3,516-4,435                             | 44,762               | 46,997              |
| Safety Spec                               | 2.0                 | 2.0                   | 2.0                 | 3,317-5,988                             | 138,192              | 143,712             |
| Exec Secty I                              | 1.7                 | 2.0                   | 2.0                 | 3,283-4,112                             | 92,665               | 96,826              |
| Staff Svcs Analyst                        | 2.2                 | 3.0                   | 3.0                 | 3,063-4,980                             | 150,452              | 157,112             |
| Ofc Techn-Typing                          | 1.5                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Digital Print Opr I                       | 0.6                 | 1.0                   | 1.0                 | 2,834-3,548                             | 34,008               | 35,712              |
| Pers Techn I                              | 1.0                 | 1.0                   | 1.0                 | 2,618-3,838                             | 44,280               | 46,056              |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,331-2,918                             | 36,516               | 37,980              |
| Ofc Asst-Gen                              | 1.0                 | 1.0                   | 1.0                 | 2,255-2,822                             | 32,556               | 33,864              |
| Limited Exam Appt Prog                    | 0.1                 | 1.0                   | 1.0                 | 15,143                                  | 33,708               | 33,708              |
| Totals, Administration                    | 31.4                | 35.0                  | 35.0                | \$1,985,569                             | \$2,120,856          | \$2,200,366         |
| Program/Project Management:               |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                        | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 145,884              | 148,800             |
| Sr Transp Engr                            | 7.6                 | 9.0                   | 9.0                 | 8,986-11,247                            | 1,148,968            | 1,182,237           |
| Sr Transp Elec Engr-Spec                  | 0.4                 | 1.0                   | 1.0                 | 8,986-11,247                            | 124,003              | 130,020             |
| Sr Transp Plnr                            | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                             | 179,325              | 185,676             |
| Staff Svcs Mgr I                          | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 159,201              | 166,181             |
| Assoc Transp Plnr                         | 1.6                 | 1.0                   | 1.0                 | 5,273-6,605                             | 69,129               | 72,580              |
| Assoc Govtl Pgrm Analyst                  | 9.1                 | 11.0                  | 11.0                | 4,784-5,988                             | 694,237              | 726,919             |
| Transp Plnr                               | 0.6                 | -                     | -                   | 3,546-5,492                             | -                    | -                   |
| Staff Svcs Analyst                        | 2.6                 | 4.0                   | 4.0                 | 3,063-4,980                             | 185,643              | 192,055             |
| Totals, Program/Project Management        | 26.9                | 31.0                  | 31.0                | \$2,390,050                             | \$2,706,390          | \$2,804,468         |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Planning:                                 |                     |                       |                     |   |                      |                     |
| Sr Transp Engr                            | 2.0                 | 2.0                   | 2.0                 | 8,986-11,247                            | 264,624              | 269,928             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 114,660              | 114,660             |
| Sr Transp Plnr                            | 3.0                 | 3.0                   | 3.0                 | 6,245-7,760                             | 258,871              | 270,012             |
| Assoc Transp Plnr                         | 7.8                 | 9.0                   | 9.0                 | 5,273-6,605                             | 603,828              | 625,308             |
| Transp Engr-Civil                         | 13.0                | 14.0                  | 14.0                | 5,098-9,548                             | 1,404,852            | 1,434,816           |
| Transp Plnr                               | 4.6                 | 4.0                   | 4.0                 | 3,546-5,492                             | 227,460              | 236,412             |
| Staff Svcs Analyst                        | 3.8                 | 4.0                   | 4.0                 | 3,063-4,980                             | 209,124              | 217,872             |
| Transp Engrng Techn                       | 1.0                 | 1.0                   | 1.0                 | 2,986-5,337                             | 63,747               | 66,090              |
| Totals, Planning                          | 36.2                | 38.0                  | 38.0                | \$3,075,284                             | \$3,147,166          | \$3,235,098         |
| Maintenance & Operations:                 |                     |                       |                     |   |                      |                     |
| Sr Transp Elec Engr-Supvr                 | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 129,504              | 135,276             |
| Sr Transp Engr                            | 6.9                 | 8.0                   | 8.0                 | 8,986-11,247                            | 969,965              | 998,284             |
| Assoc Transp Engr-Registered              | 0.6                 | -                     | -                   | 7,664-9,592                             | -                    | -                   |
| C.E.A. A                                  | 0.6                 | 1.0                   | 1.0                 | 6,913-9,937                             | 145,884              | 145,884             |
| Sr Envirntl Plnr                          | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Caltrans Maint Mgr II                     | 1.0                 | 1.0                   | 1.0                 | 6,048-7,967                             | 88,878               | 93,030              |
| Caltrans Maint Mgr I                      | 2.8                 | 2.0                   | 2.0                 | 5,814-7,227                             | 161,528              | 168,768             |
| Caltrans Elec Area Supt                   | 0.8                 | 1.0                   | 1.0                 | 5,544-6,894                             | 66,528               | 69,852              |
| Structural Steel Painter Supvr            | 1.0                 | 1.0                   | 1.0                 | 5,417-6,420                             | 74,076               | 77,040              |
| Caltrans Landscape Spec                   | 1.0                 | 1.0                   | 1.0                 | 5,296-6,573                             | 73,702               | 77,392              |
| Caltrans Maint Area Supt                  | 12.5                | 13.0                  | 13.0                | 5,296-6,573                             | 928,888              | 963,471             |
| Assoc Envirntl Plnr                       | 0.5                 | -                     | -                   | 5,273-6,605                             | -                    | -                   |
| Assoc Envirntl Plnr-Archaeology           | 2.0                 | 2.0                   | 2.0                 | 5,273-6,605                             | 129,892              | 133,350             |
| Assoc Envirntl Plnr-Natural Sciences      | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 60,840               | 63,888              |
| Lead Structural Steel Painter             | 1.1                 | 2.0                   | 2.0                 | 5,191-5,988                             | 136,128              | 142,944             |
| Landscape Assoc                           | 1.0                 | 1.0                   | 1.0                 | 5,098-9,548                             | 112,332              | 114,576             |
| Transp Engr-Civil                         | 49.6                | 55.0                  | 55.0                | 5,098-9,548                             | 5,637,517            | 5,773,293           |
| Transp Engr-Elec                          | 9.1                 | 12.0                  | 12.0                | 5,098-9,548                             | 1,091,128            | 1,122,665           |
| Assoc Govtl Pgrm Analyst                  | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 138,192              | 143,712             |
| Caltrans Elec Supvr                       | 2.6                 | 3.0                   | 3.0                 | 4,766-5,921                             | 210,524              | 219,288             |
| Structural Steel Painter                  | 6.8                 | 8.0                   | 8.0                 | 4,728-5,452                             | 481,598              | 502,816             |
| Elec Engrng Techn III                     | 1.8                 | 2.0                   | 2.0                 | 4,682-5,858                             | 132,533              | 138,392             |
| Caltrans Electrician II                   | 9.1                 | 8.0                   | 8.0                 | 4,648-5,612                             | 492,640              | 510,638             |
| Structural Steel Welder                   | 0.5                 | -                     | -                   | 4,635-5,345                             | -                    | -                   |
| Caltrans Electrician I                    | 2.0                 | 2.0                   | 2.0                 | 4,435-5,110                             | 120,732              | 124,884             |
| Caltrans Bridge Maint Supvr               | 1.0                 | 1.0                   | 1.0                 | 4,396-5,726                             | 65,796               | 68,964              |
| Elec Engrng Techn II                      | 3.0                 | 3.0                   | 3.0                 | 4,264-5,337                             | 174,336              | 181,812             |
| Caltrans Maint Supvr                      | 29.7                | 34.0                  | 34.0                | 4,009-5,218                             | 2,072,440            | 2,153,420           |
| Tree Maint Supvr                          | 1.0                 | 1.0                   | 1.0                 | 4,009-4,969                             | 59,640               | 61,932              |
| Caltrans Hwy Maint Leadworker             | 28.0                | 29.0                  | 29.0                | 3,956-4,975                             | 1,635,895            | 1,696,175           |
| Caltrans Landscape Maint Leadworker       | 3.0                 | 3.0                   | 3.0                 | 3,956-4,975                             | 173,052              | 179,100             |
| Caltrans Equipt Opr II                    | 121.0               | 127.0                 | 127.0               | 3,773-4,552                             | 6,530,934            | 6,766,172           |
| Tree Maint Leadworker                     | 2.0                 | 2.0                   | 2.0                 | 3,674-4,638                             | 109,632              | 114,912             |
| Envirntl Plnr                             | 1.5                 | 3.0                   | 3.0                 | 3,546-5,492                             | 144,576              | 146,988             |
| Envirntl Plnr-Architectural History       | -                   | 1.0                   | 1.0                 | 3,546-5,492                             | 42,552               | 44,676              |
| Envirntl Plnr-Natural Sciences            | 1.0                 | 1.0                   | 1.0                 | 3,546-5,492                             | 50,604               | 53,136              |
| Caltrans Equipt Opr I                     | 2.9                 | 3.0                   | 3.0                 | 3,531-4,242                             | 147,564              | 152,712             |
| Tree Maint Worker                         | 5.5                 | 6.0                   | 6.0                 | 3,511-4,231                             | 265,499              | 274,331             |
| Drawbridge Opr                            | 2.0                 | 2.0                   | 2.0                 | 3,367-3,867                             | 89,664               | 92,808              |
| Structural Steel Painter Appmt            | 0.7                 | -                     | -                   | 3,362-4,423                             | -                    | -                   |
| Dispatcher-Clk Supvr                      | 1.0                 | 1.0                   | 1.0                 | 3,356-4,202                             | 48,480               | 50,424              |
| Caltrans Regional Adm Ofcr                | 1.0                 | 1.0                   | 1.0                 | 3,353-4,140                             | 51,168               | 53,220              |
| Warehouse Worker                          | -                   | 1.0                   | 1.0                 | 3,174-3,962                             | 39,042               | 40,998              |
| Caltrans Hwy Maint Worker                 | 9.5                 | 10.0                  | 10.0                | 3,170-3,614                             | 411,289              | 427,445             |
| Caltrans Landscape Maint Worker           | 4.9                 | 5.0                   | 5.0                 | 3,170-3,614                             | 205,794              | 214,194             |
| Dispatcher-Clk                            | 5.8                 | 6.0                   | 6.0                 | 3,103-3,884                             | 254,052              | 264,912             |
| Staff Svcs Analyst                        | 4.0                 | 5.0                   | 5.0                 | 3,063-4,980                             | 246,540              | 257,292             |
| Transp Engrng Techn                       | 3.0                 | 3.0                   | 3.0                 | 2,986-5,337                             | 184,560              | 191,532             |
| Ofc Techn-Typing                          | 6.0                 | 6.0                   | 6.0                 | 2,921-3,656                             | 238,028              | 248,684             |



| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Totals, Maintenance & Operations          | 355.8               | 382.0                 | 382.0               | \$23,146,009                            | \$24,713,690         | \$25,548,402        |
| Temporary Help                            | 63.8                | 29.2                  | 29.2                | (4,720,642)                             | 2,402,673            | 2,402,673           |
| Overtime                                  | -                   | -                     | -                   | (2,711,965)                             | 1,812,038            | 1,812,038           |
| Totals, District 10-Stockton              | 514.1               | 515.2                 | 515.2               | \$38,029,519                            | \$36,902,813         | \$38,003,045        |
| <b>District 11-San Diego</b>              |                     |                       |                     |   |                      |                     |
| Administration:                           |                     |                       |                     |   |                      |                     |
| Prin Transp Engr                          | 2.0                 | 2.0                   | 2.0                 | 11,992-13,621                           | 320,496              | 326,904             |
| Supvng Transp Engr                        | 10.0                | 10.0                  | 10.0                | 10,916-12,400                           | 1,502,604            | 1,532,640           |
| Supvng Transp Surveyor                    | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 146,360              | 148,800             |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 168,264              | 168,264             |
| Supvng Right of Way Agent                 | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 99,468               | 103,452             |
| C.E.A. A                                  | 3.1                 | 3.0                   | 3.0                 | 6,913-9,937                             | 318,012              | 318,012             |
| Staff Svcs Mgr II-Supvry                  | 1.8                 | 3.0                   | 3.0                 | 6,245-7,760                             | 261,176              | 272,436             |
| Staff Svcs Mgr I                          | 5.7                 | 6.0                   | 6.0                 | 5,689-7,068                             | 487,338              | 506,607             |
| Assoc Govtl Pgrm Analyst                  | 19.2                | 21.0                  | 21.0                | 4,784-5,988                             | 1,386,028            | 1,444,197           |
| Info Ofcr I-Spec                          | 4.0                 | 4.0                   | 4.0                 | 4,784-5,988                             | 276,384              | 287,424             |
| Graphic Designer III                      | 0.3                 | 1.0                   | 1.0                 | 4,748-5,945                             | 61,857               | 64,953              |
| Graphic Designer II                       | 0.8                 | -                     | -                   | 4,028-5,043                             | -                    | -                   |
| Admin Asst I                              | 1.0                 | 1.0                   | 1.0                 | 3,977-5,210                             | 52,491               | 55,113              |
| Caltrans Equipt Opr I                     | 0.4                 | -                     | -                   | 3,531-4,242                             | -                    | -                   |
| Materials and Stores Supvr                | -                   | 1.0                   | 1.0                 | 3,516-4,867                             | 51,420               | 53,220              |
| Safety Spec                               | 1.5                 | 2.0                   | 2.0                 | 3,317-5,988                             | 129,878              | 136,248             |
| Materials and Stores Spec                 | 1.6                 | 2.0                   | 2.0                 | 3,174-4,346                             | 78,728               | 80,828              |
| Digital Print Opr II                      | 2.0                 | 2.0                   | 2.0                 | 3,117-3,904                             | 90,096               | 93,696              |
| Staff Svcs Analyst                        | 6.7                 | 8.0                   | 8.0                 | 3,063-4,980                             | 431,440              | 448,488             |
| Transp Engrmg Techn                       | 0.8                 | 1.0                   | 1.0                 | 2,986-5,337                             | 61,584               | 64,044              |
| Ofc Techn-Typing                          | 0.1                 | -                     | -                   | 2,921-3,656                             | -                    | -                   |
| Ofc Techn-Gen                             | 3.0                 | 3.0                   | 3.0                 | 2,868-3,593                             | 124,380              | 129,348             |
| Totals, Administration                    | 67.0                | 73.0                  | 73.0                | \$5,747,024                             | \$6,048,004          | \$6,234,674         |
| Program/Project Management:               |                     |                       |                     |   |                      |                     |
| Sr Landscape Architect                    | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 134,964             |
| Sr Transp Engr                            | 17.1                | 17.0                  | 17.0                | 8,986-11,247                            | 2,231,378            | 2,282,547           |
| Sr Transp Surveyor                        | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 134,964             |
| Assoc Transp Engr-Registered              | 1.0                 | 1.0                   | 1.0                 | 7,664-9,592                             | 112,848              | 115,104             |
| Staff Svcs Mgr II-Supvry                  | 0.2                 | 1.0                   | 1.0                 | 6,245-7,760                             | 74,940               | 78,684              |
| Staff Svcs Mgr I                          | 3.8                 | 4.0                   | 4.0                 | 5,689-7,068                             | 320,427              | 333,274             |
| Transp Engr-Civil                         | 85.8                | 82.6                  | 82.6                | 5,098-9,548                             | 8,762,441            | 8,943,022           |
| Assoc Govtl Pgrm Analyst                  | 14.5                | 14.0                  | 14.0                | 4,784-5,988                             | 942,766              | 983,217             |
| Staff Svcs Analyst                        | 3.0                 | 3.0                   | 3.0                 | 3,063-4,980                             | 172,368              | 179,280             |
| Transp Engrmg Techn                       | 4.5                 | 5.0                   | 5.0                 | 2,986-5,337                             | 319,416              | 328,920             |
| Ofc Techn-Typing                          | 2.0                 | 2.0                   | 2.0                 | 2,921-3,656                             | 84,360               | 87,744              |
| Ofc Techn-Gen                             | 0.6                 | -                     | -                   | 2,868-3,593                             | -                    | -                   |
| Totals, Program/Project Management        | 134.5               | 131.6                 | 131.6               | \$13,752,862                            | \$13,285,568         | \$13,601,720        |
| Planning:                                 |                     |                       |                     |   |                      |                     |
| Sr Transp Engr                            | 1.2                 | 2.0                   | 2.0                 | 8,986-11,247                            | 253,697              | 262,416             |
| Sr Transp Plnr                            | 5.5                 | 6.0                   | 6.0                 | 6,245-7,760                             | 523,860              | 545,484             |
| Research Prog Spec II-Geographic Info Sys | 2.0                 | 2.0                   | 2.0                 | 5,772-7,225                             | 166,728              | 173,400             |
| Assoc Transp Plnr                         | 14.4                | 15.0                  | 15.0                | 5,273-6,605                             | 1,075,766            | 1,125,998           |
| Research Prog Spec I-Geographic Info Sys  | 2.0                 | 2.0                   | 2.0                 | 5,255-6,578                             | 151,800              | 157,872             |
| Transp Engr-Civil                         | 9.9                 | 10.0                  | 10.0                | 5,098-9,548                             | 1,084,440            | 1,106,124           |
| Assoc Govtl Pgrm Analyst                  | 2.9                 | 4.0                   | 4.0                 | 4,784-5,988                             | 269,900              | 279,876             |
| Graphic Designer II                       | 1.0                 | 1.0                   | 1.0                 | 4,028-5,043                             | 58,188               | 60,516              |
| Transp Plnr                               | 2.0                 | 2.0                   | 2.0                 | 3,546-5,492                             | 101,208              | 101,208             |
| Totals, Planning                          | 40.9                | 44.0                  | 44.0                | \$3,494,309                             | \$3,685,587          | \$3,812,894         |
| Environmental Planning:                   |                     |                       |                     |   |                      |                     |
| Sr Transp Engr                            | 2.0                 | 2.0                   | 2.0                 | 8,986-11,247                            | 258,216              | 266,640             |
| Sr Envirntl Plnr                          | 6.0                 | 6.0                   | 6.0                 | 6,245-7,760                             | 537,264              | 558,720             |
| Assoc Envirntl Plnr                       | 10.0                | 10.0                  | 10.0                | 5,273-6,605                             | 724,800              | 761,000             |
| Assoc Envirntl Plnr-Archaeology           | 3.0                 | 3.0                   | 3.0                 | 5,273-6,605                             | 212,244              | 222,852             |
| Assoc Envirntl Plnr-Natural Sciences      | -                   | 3.0                   | 3.0                 | 5,273-6,605                             | 214,173              | 224,871             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Landscape Assoc                           | 8.0                 | 8.0                   | 8.0                 | 5,098-9,548                             | 869,034              | 890,184             |
| Transp Engr-Civil                         | 11.3                | 12.0                  | 12.0                | 5,098-9,548                             | 1,232,028            | 1,258,512           |
| Assoc Govtl Pgrm Analyst                  | 0.8                 | 1.0                   | 1.0                 | 4,784-5,988                             | 62,834               | 65,976              |
| Graphic Designer III                      | 1.0                 | 1.0                   | 1.0                 | 4,748-5,945                             | 68,592               | 71,340              |
| Caltrans Landscape Maint Leadworker       | 0.7                 | 1.0                   | 1.0                 | 3,956-4,975                             | 57,684               | 59,700              |
| Envirntl Plnr                             | 2.0                 | 2.0                   | 2.0                 | 3,546-5,492                             | 119,652              | 125,628             |
| Envirntl Plnr-Natural Sciences            | 3.0                 | -                     | -                   | 3,546-5,492                             | -                    | -                   |
| Transp Engrmg Techn                       | 2.0                 | 3.0                   | 3.0                 | 2,986-5,337                             | 125,769              | 129,605             |
| Totals, Environmental Planning            | 49.8                | 52.0                  | 52.0                | \$4,399,208                             | \$4,482,290          | \$4,635,028         |
| Maintenance:                              |                     |                       |                     |   |                      |                     |
| Sr Transp Engr                            | 2.0                 | 4.0                   | 4.0                 | 8,986-11,247                            | 498,792              | 515,340             |
| Caltrans Maint Mgr II                     | 2.0                 | 2.0                   | 2.0                 | 6,048-7,967                             | 176,496              | 184,395             |
| Caltrans Maint Mgr I                      | 1.0                 | 1.0                   | 1.0                 | 5,814-7,227                             | 83,388               | 86,724              |
| Staff Svcs Mgr I                          | 0.3                 | 1.0                   | 1.0                 | 5,689-7,068                             | 68,268               | 71,676              |
| Caltrans Elec Area Supt                   | 0.8                 | 1.0                   | 1.0                 | 5,544-6,894                             | 66,528               | 69,852              |
| Structural Steel Painter Supvr            | 1.0                 | 1.0                   | 1.0                 | 5,417-6,420                             | 74,076               | 77,040              |
| Caltrans Landscape Spec                   | 1.0                 | 1.0                   | 1.0                 | 5,296-6,573                             | 75,840               | 78,876              |
| Caltrans Maint Area Supt                  | 15.2                | 15.0                  | 15.0                | 5,296-6,573                             | 1,105,306            | 1,145,741           |
| Lead Structural Steel Painter             | 2.0                 | 2.0                   | 2.0                 | 5,191-5,988                             | 130,356              | 136,884             |
| Transp Engr-Civil                         | 20.6                | 24.0                  | 24.0                | 5,098-9,548                             | 2,537,808            | 2,594,076           |
| Transp Engr-Elec                          | 1.0                 | 1.0                   | 1.0                 | 5,098-9,548                             | 115,932              | 118,176             |
| Assoc Govtl Pgrm Analyst                  | 2.4                 | 3.0                   | 3.0                 | 4,784-5,988                             | 208,096              | 215,336             |
| Assoc Pers Analyst                        | 0.9                 | 1.0                   | 1.0                 | 4,784-5,988                             | 57,408               | 60,276              |
| Caltrans Elec Supvr                       | 4.0                 | 5.0                   | 5.0                 | 4,766-5,921                             | 346,980              | 360,660             |
| Structural Steel Painter                  | 4.0                 | 4.0                   | 4.0                 | 4,728-5,452                             | 242,328              | 251,616             |
| Caltrans Electrician II                   | 19.5                | 23.0                  | 23.0                | 4,648-5,612                             | 1,491,604            | 1,544,759           |
| Telecomm Svcs Analyst II                  | 1.0                 | 1.0                   | 1.0                 | 4,600-6,048                             | 72,576               | 75,480              |
| Caltrans Electrician I                    | 1.4                 | 2.0                   | 2.0                 | 4,435-5,110                             | 120,732              | 124,884             |
| Caltrans Bridge Maint Supvr               | 1.0                 | 1.0                   | 1.0                 | 4,396-5,726                             | 68,592               | 71,232              |
| Plumber I                                 | 2.5                 | 2.0                   | 2.0                 | 4,308-5,452                             | 110,148              | 115,656             |
| Caltrans Maint Supvr                      | 25.8                | 26.0                  | 26.0                | 4,009-5,218                             | 1,573,419            | 1,635,660           |
| Tree Maint Supvr                          | 1.0                 | 2.0                   | 2.0                 | 4,009-4,969                             | 112,782              | 117,730             |
| Caltrans Hwy Maint Leadworker             | 29.6                | 32.0                  | 32.0                | 3,956-4,975                             | 1,803,654            | 1,872,101           |
| Caltrans Landscape Maint Leadworker       | 10.3                | 9.0                   | 9.0                 | 3,956-4,975                             | 501,311              | 520,649             |
| Caltrans Equipt Opr II                    | 106.7               | 111.0                 | 111.0               | 3,773-4,552                             | 5,667,717            | 5,871,148           |
| Tree Maint Leadworker                     | 1.4                 | 2.0                   | 2.0                 | 3,674-4,638                             | 103,534              | 108,608             |
| Caltrans Equipt Opr I                     | 13.1                | 13.0                  | 13.0                | 3,531-4,242                             | 614,443              | 639,170             |
| Tree Maint Worker                         | 6.3                 | 8.0                   | 8.0                 | 3,511-4,231                             | 358,140              | 371,456             |
| Structural Steel Painter Apprentice       | -                   | 2.0                   | 2.0                 | 3,362-4,423                             | 90,299               | 93,720              |
| Caltrans Hwy Maint Worker                 | 12.0                | 17.0                  | 17.0                | 3,170-3,614                             | 692,306              | 719,414             |
| Caltrans Landscape Maint Worker           | 21.1                | 34.0                  | 34.0                | 3,170-3,614                             | 1,398,069            | 1,452,622           |
| Staff Svcs Analyst                        | 2.1                 | 2.0                   | 2.0                 | 3,063-4,980                             | 110,988              | 113,292             |
| Transp Engrmg Techn                       | 0.5                 | 1.0                   | 1.0                 | 2,986-5,337                             | 61,584               | 64,044              |
| Ofc Techn-Typing                          | 6.7                 | 7.0                   | 7.0                 | 2,921-3,656                             | 282,660              | 293,936             |
| Ofc Techn-Gen                             | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 41,460               | 43,116              |
| Totals, Maintenance                       | 321.2               | 362.0                 | 362.0               | \$18,740,557                            | \$21,063,620         | \$21,815,345        |
| Operations:                               |                     |                       |                     |   |                      |                     |
| Sr Transp Elec Engr-Supvr                 | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 135,912              | 138,564             |
| Sr Transp Engr                            | 11.0                | 12.0                  | 12.0                | 8,986-11,247                            | 1,579,272            | 1,614,636           |
| Assoc Transp Engr-Registered              | 2.0                 | 2.0                   | 2.0                 | 7,664-9,592                             | 226,896              | 231,408             |
| Assoc Electronics Engr                    | 1.0                 | 1.0                   | 1.0                 | 7,632-9,547                             | 115,920              | 118,164             |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 81,552               | 84,816              |
| Landscape Assoc                           | 1.0                 | 1.0                   | 1.0                 | 5,098-9,548                             | 99,372               | 101,364             |
| Transp Engr-Civil                         | 62.0                | 63.0                  | 63.0                | 5,098-9,548                             | 6,593,030            | 6,731,382           |
| Transp Engr-Elec                          | 15.0                | 16.0                  | 16.0                | 5,098-9,548                             | 1,689,785            | 1,727,537           |
| Assoc Govtl Pgrm Analyst                  | 1.9                 | 2.0                   | 2.0                 | 4,784-5,988                             | 130,852              | 136,697             |
| Elec Engrmg Techn III                     | 2.0                 | 2.0                   | 2.0                 | 4,682-5,858                             | 135,192              | 140,592             |
| Pub Safety Dispatcher, CHP                | 0.9                 | 2.0                   | 2.0                 | 3,915-5,391                             | 109,905              | 113,819             |
| Pub Safety Opr, CHP                       | 0.1                 | 1.0                   | 1.0                 | 3,460-4,766                             | 55,524               | 57,192              |
| Research Analyst I-Gen                    | 0.9                 | 1.0                   | 1.0                 | 3,377-5,230                             | 40,524               | 42,552              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Dispatcher-Clk                            | 1.7                 | 2.0                   | 2.0                 | 3,103-3,884                             | 85,952               | 90,245              |
| Staff Svcs Analyst                        | 1.9                 | 3.0                   | 3.0                 | 3,063-4,980                             | 138,492              | 144,408             |
| Transp Engrmg Techn                       | 10.5                | 10.0                  | 10.0                | 2,986-5,337                             | 595,030              | 617,820             |
| Ofc Techn-Gen                             | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 41,460               | 43,116              |
| Totals, Operations                        | 114.9               | 121.0                 | 121.0               | \$11,555,592                            | \$11,854,670         | \$12,134,312        |
| Design:                                   |                     |                       |                     |   |                      |                     |
| Sr Landscape Architect                    | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 127,452              | 132,909             |
| Sr Transp Engr                            | 5.0                 | 5.0                   | 5.0                 | 8,986-11,247                            | 661,560              | 674,820             |
| Assoc Transp Engr-Registered              | 1.0                 | 1.0                   | 1.0                 | 7,664-9,592                             | 112,848              | 115,104             |
| Landscape Assoc                           | 4.9                 | 4.0                   | 4.0                 | 5,098-9,548                             | 436,368              | 445,092             |
| Transp Engr-Civil                         | 44.7                | 44.0                  | 44.0                | 5,098-9,548                             | 4,570,903            | 4,671,250           |
| Transp Surveyor                           | 0.3                 | -                     | -                   | 4,974-9,548                             | -                    | -                   |
| Supvr of Drftg Svcs                       | 1.0                 | 1.0                   | 1.0                 | 4,599-5,756                             | 66,420               | 69,072              |
| Landscape Techn                           | 2.0                 | 2.0                   | 2.0                 | 3,410-4,893                             | 117,432              | 122,136             |
| Transp Engrmg Techn                       | 6.3                 | 6.0                   | 6.0                 | 2,986-5,337                             | 406,320              | 421,080             |
| Totals, Design                            | 66.2                | 64.0                  | 64.0                | \$6,872,033                             | \$6,499,303          | \$6,651,463         |
| Construction:                             |                     |                       |                     |   |                      |                     |
| Sr Landscape Architect                    | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 134,964             |
| Sr Transp Elec Engr-Supvr                 | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 135,912              | 138,564             |
| Sr Transp Engr                            | 11.7                | 11.0                  | 11.0                | 8,986-11,247                            | 1,415,702            | 1,462,440           |
| Assoc Transp Engr-Registered              | 1.0                 | 1.0                   | 1.0                 | 7,664-9,592                             | 112,848              | 115,104             |
| Staff Svcs Mgr I                          | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 163,104              | 169,632             |
| Materials & Research Engrmg Assoc-Spec    | 2.4                 | 2.0                   | 2.0                 | 5,392-6,750                             | 155,760              | 162,000             |
| Landscape Assoc                           | 5.2                 | 6.0                   | 6.0                 | 5,098-9,548                             | 673,992              | 687,456             |
| Transp Engr-Civil                         | 69.7                | 74.0                  | 74.0                | 5,098-9,548                             | 7,956,102            | 8,117,064           |
| Transp Engr-Elec                          | 3.6                 | 5.0                   | 5.0                 | 5,098-9,548                             | 477,570              | 490,416             |
| Assoc Govtl Pgrm Analyst                  | 7.2                 | 7.0                   | 7.0                 | 4,784-5,988                             | 470,916              | 491,685             |
| Landscape Techn                           | 3.0                 | 3.0                   | 3.0                 | 3,410-4,893                             | 176,148              | 183,204             |
| Staff Svcs Analyst                        | 1.9                 | 2.0                   | 2.0                 | 3,063-4,980                             | 107,400              | 112,202             |
| Transp Engrmg Techn                       | 17.4                | 17.0                  | 17.0                | 2,986-5,337                             | 1,176,108            | 1,217,928           |
| Ofc Techn-Typing                          | 5.1                 | 4.0                   | 4.0                 | 2,921-3,656                             | 161,592              | 168,420             |
| Ofc Techn-Gen                             | 1.0                 | 1.0                   | 1.0                 | 2,868-3,593                             | 41,460               | 43,116              |
| Custodian                                 | 0.4                 | 1.0                   | 1.0                 | 2,350-2,941                             | 32,940               | 34,584              |
| Totals, Construction                      | 133.6               | 138.0                 | 138.0               | \$13,160,610                            | \$13,389,866         | \$13,728,779        |
| Right of Way:                             |                     |                       |                     |   |                      |                     |
| Sr Right of Way Agent                     | 7.0                 | 7.0                   | 7.0                 | 6,245-7,760                             | 627,406              | 651,464             |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 81,552               | 84,816              |
| Assoc Right of Way Agent                  | 29.8                | 30.0                  | 30.0                | 5,273-6,605                             | 2,161,435            | 2,266,329           |
| Assoc Govtl Pgrm Analyst                  | 4.0                 | 4.0                   | 4.0                 | 4,784-5,988                             | 276,384              | 287,424             |
| Staff Svcs Analyst                        | 1.4                 | 1.0                   | 1.0                 | 3,063-4,980                             | 57,456               | 59,760              |
| Ofc Techn-Typing                          | 2.9                 | 2.0                   | 2.0                 | 2,921-3,656                             | 84,360               | 87,744              |
| Totals, Right of Way                      | 46.1                | 45.0                  | 45.0                | \$3,398,070                             | \$3,288,593          | \$3,437,537         |
| Engineering Services:                     |                     |                       |                     |   |                      |                     |
| Sr Transp Elec Engr-Supvr                 | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 135,912              | 138,564             |
| Sr Transp Engr                            | 5.0                 | 5.0                   | 5.0                 | 8,986-11,247                            | 661,560              | 674,820             |
| Sr Transp Surveyor                        | 3.8                 | 4.0                   | 4.0                 | 8,986-11,247                            | 526,968              | 539,856             |
| Transp Surveyor Party Chief               | 4.0                 | 4.0                   | 4.0                 | 8,012-10,026                            | 455,004              | 470,694             |
| Assoc Transp Engr-Registered              | 1.0                 | 1.0                   | 1.0                 | 7,664-9,592                             | 112,848              | 115,104             |
| Materials & Research Engrmg Assoc-Spec    | 3.9                 | 3.0                   | 3.0                 | 5,392-6,750                             | 220,734              | 230,227             |
| Landscape Assoc                           | 1.0                 | 1.0                   | 1.0                 | 5,098-9,548                             | 112,332              | 114,576             |
| Transp Engr-Civil                         | 28.0                | 28.0                  | 28.0                | 5,098-9,548                             | 2,937,936            | 2,996,736           |
| Transp Engr-Elec                          | 10.1                | 11.0                  | 11.0                | 5,098-9,548                             | 1,072,104            | 1,098,480           |
| Transp Surveyor                           | 25.0                | 28.0                  | 28.0                | 4,974-9,548                             | 2,727,487            | 2,789,370           |
| Assoc Govtl Pgrm Analyst                  | 1.4                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| Caltrans Hwy Maint Leadworker             | 0.6                 | -                     | -                   | 3,956-4,975                             | -                    | -                   |
| Caltrans Landscape Maint Worker           | 1.0                 | 1.0                   | 1.0                 | 3,170-3,614                             | 41,904               | 43,368              |
| Staff Svcs Analyst                        | 0.9                 | 1.0                   | 1.0                 | 3,063-4,980                             | 54,584               | 57,312              |
| Transp Engrmg Techn                       | 6.5                 | 6.0                   | 6.0                 | 2,986-5,337                             | 396,804              | 411,564             |
| Totals, Engineering Services              | 93.2                | 95.0                  | 95.0                | \$9,579,128                             | \$9,525,273          | \$9,752,527         |
| Temporary Help                            | 92.3                | 2.7                   | 2.7                 | (7,305,401)                             | 352,991              | 352,991             |
| Overtime                                  | -                   | -                     | -                   | (3,205,762)                             | 2,609,309            | 2,609,309           |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Totals, District 11-San Diego             | 1,159.7             | 1,128.3               | 1,128.3             | \$101,210,556                           | \$96,085,074         | \$98,766,579        |
| <b>District 12-Santa Ana</b>              |                     |                       |                     |   |                      |                     |
| Administration:                           |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 168,264              | 168,264             |
| Supvng Transp Plnr                        | -                   | 1.0                   | 1.0                 | 7,593-8,621                             | 91,116               | 95,676              |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 103,656              | 103,656             |
| Staff Svcs Mgr II-Supvry                  | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Info Ofcr II                              | 1.1                 | 1.0                   | 1.0                 | 5,949-7,392                             | 68,640               | 68,640              |
| Staff Svcs Mgr I                          | 4.0                 | 4.0                   | 4.0                 | 5,689-7,068                             | 323,439              | 337,031             |
| Assoc Govtl Pgrm Analyst                  | 13.4                | 16.0                  | 16.0                | 4,784-5,988                             | 1,050,504            | 1,080,742           |
| Info Ofcr I-Spec                          | 1.7                 | 3.0                   | 3.0                 | 4,784-5,988                             | 169,086              | 172,026             |
| Graphic Designer III                      | 1.0                 | 1.0                   | 1.0                 | 4,748-5,945                             | 62,664               | 65,796              |
| Safety Spec                               | 1.0                 | 1.0                   | 1.0                 | 3,317-5,988                             | 64,990               | 68,244              |
| Digital Print Opr II                      | 1.0                 | 1.0                   | 1.0                 | 3,117-3,904                             | 45,048               | 46,848              |
| Staff Svcs Analyst                        | 4.1                 | 4.0                   | 4.0                 | 3,063-4,980                             | 208,358              | 215,912             |
| Ofc Techn-Gen                             | 0.5                 | 1.0                   | 1.0                 | 2,868-3,593                             | 34,416               | 36,312              |
| Digital Print Opr I                       | 1.0                 | 1.0                   | 1.0                 | 2,834-3,548                             | 40,944               | 42,576              |
| Totals, Administration                    | 31.8                | 37.0                  | 37.0                | \$2,260,141                             | \$2,520,669          | \$2,594,843         |
| Program/Project Management:               |                     |                       |                     |   |                      |                     |
| Sr Transp Engr                            | 0.8                 | 1.0                   | 1.0                 | 8,986-11,247                            | 117,948              | 123,840             |
| Assoc Transp Plnr                         | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 72,576               | 76,200              |
| Transp Engr-Civil                         | 2.0                 | 2.0                   | 2.0                 | 5,098-9,548                             | 224,664              | 229,152             |
| Totals, Program/Project Management        | 3.8                 | 4.0                   | 4.0                 | \$389,831                               | \$415,188            | \$429,192           |
| Planning:                                 |                     |                       |                     |   |                      |                     |
| Sr Transp Engr                            | 4.9                 | 6.0                   | 6.0                 | 8,986-11,247                            | 764,016              | 785,574             |
| Assoc Transp Engr-Registered              | 2.0                 | 2.0                   | 2.0                 | 7,664-9,592                             | 225,696              | 230,208             |
| C.E.A. A                                  | 2.0                 | 2.0                   | 2.0                 | 6,913-9,937                             | 220,740              | 220,740             |
| Sr Envirntl Plnr                          | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                             | 179,088              | 186,240             |
| Sr Transp Plnr                            | 3.0                 | 3.0                   | 3.0                 | 6,245-7,760                             | 268,404              | 278,991             |
| Assoc Envirntl Plnr                       | 10.5                | 10.0                  | 10.0                | 5,273-6,605                             | 725,760              | 762,000             |
| Assoc Envirntl Plnr-Archeology            | 2.0                 | 2.0                   | 2.0                 | 5,273-6,605                             | 145,152              | 152,400             |
| Assoc Envirntl Plnr-Natural Sciences      | 2.6                 | 3.0                   | 3.0                 | 5,273-6,605                             | 199,296              | 206,364             |
| Assoc Transp Plnr                         | 6.7                 | 7.0                   | 7.0                 | 5,273-6,605                             | 489,432              | 513,888             |
| Transp Engr-Civil                         | 26.0                | 27.0                  | 27.0                | 5,098-9,548                             | 2,852,208            | 2,911,092           |
| Transp Surveyor                           | 1.0                 | 1.0                   | 1.0                 | 4,974-9,548                             | 112,332              | 114,576             |
| Assoc Govtl Pgrm Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| Envirntl Plnr                             | -                   | 4.0                   | 4.0                 | 3,546-5,492                             | 175,584              | 184,368             |
| Envirntl Plnr-Natural Sciences            | 0.8                 | 1.0                   | 1.0                 | 3,546-5,492                             | 50,604               | 50,604              |
| Transp Plnr                               | 4.5                 | 5.0                   | 5.0                 | 3,546-5,492                             | 248,196              | 248,196             |
| Totals, Planning                          | 69.0                | 76.0                  | 76.0                | \$6,399,798                             | \$6,725,604          | \$6,917,097         |
| Maintenance:                              |                     |                       |                     |   |                      |                     |
| Sr Landscape Architect                    | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 134,964             |
| Sr Transp Engr                            | 2.0                 | 3.0                   | 3.0                 | 8,986-11,247                            | 372,456              | 383,148             |
| Caltrans Maint Mgr II                     | 2.1                 | 2.0                   | 2.0                 | 6,048-7,967                             | 172,892              | 180,612             |
| Caltrans Elec Area Supt                   | 2.0                 | 2.0                   | 2.0                 | 5,544-6,894                             | 153,900              | 160,800             |
| Caltrans Landscape Spec                   | 1.0                 | 1.0                   | 1.0                 | 5,296-6,573                             | 71,932               | 75,532              |
| Caltrans Maint Area Supt                  | 12.7                | 13.0                  | 13.0                | 5,296-6,573                             | 959,625              | 999,031             |
| Transp Engr-Civil                         | 7.9                 | 10.0                  | 10.0                | 5,098-9,548                             | 1,042,920            | 1,069,284           |
| Assoc Govtl Pgrm Analyst                  | 3.0                 | 3.0                   | 3.0                 | 4,784-5,988                             | 207,288              | 215,568             |
| Assoc Pers Analyst                        | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 66,516               | 69,840              |
| Caltrans Elec Supvr                       | 3.8                 | 4.0                   | 4.0                 | 4,766-5,921                             | 281,085              | 291,759             |
| Caltrans Electrician II                   | 17.7                | 20.0                  | 20.0                | 4,648-5,612                             | 1,309,134            | 1,350,009           |
| Caltrans Electrician I                    | 3.2                 | 3.0                   | 3.0                 | 4,435-5,110                             | 162,084              | 169,296             |
| Caltrans Bridge Maint Supvr               | 1.0                 | 1.0                   | 1.0                 | 4,396-5,726                             | 68,592               | 71,232              |
| Plumber I                                 | 1.0                 | 1.0                   | 1.0                 | 4,308-5,452                             | 57,624               | 60,444              |
| Caltrans Maint Supvr                      | 23.0                | 24.0                  | 24.0                | 4,009-5,218                             | 1,496,202            | 1,552,905           |
| Tree Maint Supvr                          | 1.0                 | 1.0                   | 1.0                 | 4,009-4,969                             | 59,640               | 61,932              |
| Caltrans Hwy Maint Leadworker             | 16.1                | 16.0                  | 16.0                | 3,956-4,975                             | 916,614              | 950,258             |
| Caltrans Landscape Maint Leadworker       | 11.3                | 12.0                  | 12.0                | 3,956-4,975                             | 670,703              | 697,709             |
| Caltrans Equipt Opr II                    | 62.6                | 68.0                  | 68.0                | 3,773-4,552                             | 3,437,837            | 3,568,534           |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Tree Maint Leadworker                     | 1.0                 | 1.0                   | 1.0                 | 3,674-4,638                             | 54,816               | 57,456              |
| Caltrans Equipt Opr I                     | 12.6                | 13.0                  | 13.0                | 3,531-4,242                             | 598,877              | 619,475             |
| Materials and Stores Supvr                | 1.0                 | 1.0                   | 1.0                 | 3,516-4,867                             | 50,976               | 53,016              |
| Tree Maint Worker                         | 2.8                 | 5.0                   | 5.0                 | 3,511-4,231                             | 226,135              | 235,155             |
| Caltrans Regional Adm Ofcr                | 0.8                 | -                     | -                   | 3,353-4,140                             | -                    | -                   |
| Warehouse Worker                          | 0.8                 | 1.0                   | 1.0                 | 3,174-3,962                             | 39,284               | 41,248              |
| Caltrans Hwy Maint Worker                 | 10.5                | 11.0                  | 11.0                | 3,170-3,614                             | 449,595              | 467,533             |
| Caltrans Landscape Maint Worker           | 30.1                | 32.0                  | 32.0                | 3,170-3,614                             | 1,306,217            | 1,354,615           |
| Dispatcher-Clk                            | 7.5                 | 9.0                   | 9.0                 | 3,103-3,884                             | 375,474              | 392,498             |
| Staff Svcs Analyst                        | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 57,456               | 59,760              |
| Transp Engrng Techn                       | 3.0                 | 2.0                   | 2.0                 | 2,986-5,337                             | 138,432              | 143,352             |
| Ofc Techn-Typing                          | 2.0                 | 2.0                   | 2.0                 | 2,921-3,656                             | 84,360               | 87,744              |
| Custodian                                 | 1.9                 | 2.0                   | 2.0                 | 2,350-2,941                             | 61,140               | 64,200              |
| Totals, Maintenance                       | 248.4               | 266.0                 | 266.0               | \$13,957,656                            | \$15,082,118         | \$15,638,909        |
| Operations:                               |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                        | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 138,936              | 145,884             |
| Sr Transp Elec Engr-Supvr                 | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 135,912              | 138,564             |
| Sr Transp Engr                            | 8.4                 | 8.0                   | 8.0                 | 8,986-11,247                            | 1,029,672            | 1,056,324           |
| Assoc Transp Engr-Registered              | 1.4                 | -                     | -                   | 7,664-9,592                             | -                    | -                   |
| Assoc Transp Elec Engr-Spec               | 1.0                 | 1.0                   | 1.0                 | 7,632-9,547                             | 91,584               | 96,168              |
| Transp Engr-Civil                         | 47.4                | 50.0                  | 50.0                | 5,098-9,548                             | 5,287,884            | 5,397,924           |
| Transp Engr-Elec                          | 18.3                | 18.0                  | 18.0                | 5,098-9,548                             | 1,963,774            | 2,003,568           |
| Assoc Govtl Pgrm Analyst                  | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 138,192              | 143,712             |
| Staff Svcs Analyst                        | 3.0                 | 3.0                   | 3.0                 | 3,063-4,980                             | 167,736              | 174,984             |
| Transp Engrng Techn                       | 9.5                 | 10.0                  | 10.0                | 2,986-5,337                             | 668,928              | 693,903             |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Totals, Operations                        | 94.0                | 95.0                  | 95.0                | \$9,870,807                             | \$9,664,798          | \$9,894,903         |
| Design:                                   |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                        | 3.0                 | 3.0                   | 3.0                 | 10,916-12,400                           | 439,592              | 446,400             |
| Sr Landscape Architect                    | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 134,964             |
| Sr Materials and Research Engr            | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 134,964             |
| Sr Transp Elec Engr-Supvr                 | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 135,912              | 138,564             |
| Sr Transp Engr                            | 17.1                | 18.0                  | 18.0                | 8,986-11,247                            | 2,342,653            | 2,402,583           |
| Assoc Transp Engr-Registered              | 4.0                 | 4.0                   | 4.0                 | 7,664-9,592                             | 430,512              | 441,876             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 160,248              | 160,248             |
| Landscape Assoc                           | 8.0                 | 8.0                   | 8.0                 | 5,098-9,548                             | 870,492              | 889,280             |
| Transp Engr-Civil                         | 84.2                | 84.0                  | 84.0                | 5,098-9,548                             | 8,856,900            | 9,044,412           |
| Transp Engr-Elec                          | 7.0                 | 8.0                   | 8.0                 | 5,098-9,548                             | 853,656              | 872,664             |
| Elec Engrng Techn III                     | 1.6                 | 1.0                   | 1.0                 | 4,682-5,858                             | 68,014               | 70,100              |
| Sr Delineator                             | 2.0                 | 2.0                   | 2.0                 | 4,064-5,089                             | 117,432              | 122,136             |
| Landscape Techn                           | 1.0                 | 1.0                   | 1.0                 | 3,410-4,893                             | 58,716               | 61,068              |
| Staff Svcs Analyst                        | 0.9                 | 1.0                   | 1.0                 | 3,063-4,980                             | 44,280               | 46,056              |
| Transp Engrng Techn                       | 5.0                 | 5.0                   | 5.0                 | 2,986-5,337                             | 341,340              | 353,640             |
| Totals, Design                            | 137.8               | 139.0                 | 139.0               | \$15,149,477                            | \$14,984,371         | \$15,318,955        |
| Construction:                             |                     |                       |                     |   |                      |                     |
| Supvng Transp Engr                        | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 145,884              | 148,800             |
| Sr Transp Elec Engr-Supvr                 | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 135,912              | 138,564             |
| Sr Transp Engr                            | 9.0                 | 9.0                   | 9.0                 | 8,986-11,247                            | 1,190,808            | 1,214,676           |
| Assoc Transp Engr-Registered              | 2.0                 | 2.0                   | 2.0                 | 7,664-9,592                             | 225,696              | 230,208             |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 82,752               | 86,016              |
| Materials & Research Engrng Assoc-Spec    | 1.6                 | 2.0                   | 2.0                 | 5,392-6,750                             | 155,760              | 162,000             |
| Transp Engr-Civil                         | 54.3                | 56.0                  | 56.0                | 5,098-9,548                             | 5,850,804            | 5,973,312           |
| Transp Engr-Elec                          | 11.0                | 11.0                  | 11.0                | 5,098-9,548                             | 1,192,302            | 1,215,371           |
| Assoc Govtl Pgrm Analyst                  | 6.5                 | 7.0                   | 7.0                 | 4,784-5,988                             | 455,211              | 472,268             |
| Staff Svcs Analyst                        | 3.0                 | 2.0                   | 2.0                 | 3,063-4,980                             | 97,992               | 102,290             |
| Transp Engrng Techn                       | 17.9                | 17.0                  | 17.0                | 2,986-5,337                             | 1,191,654            | 1,233,240           |
| Totals, Construction                      | 108.3               | 109.0                 | 109.0               | \$10,896,082                            | \$10,724,775         | \$10,976,745        |
| Right of Way:                             |                     |                       |                     |   |                      |                     |
| Sr Transp Surveyor                        | 3.0                 | 3.0                   | 3.0                 | 8,986-11,247                            | 396,936              | 404,892             |
| Transp Surveyor Party Chief               | 3.0                 | 3.0                   | 3.0                 | 8,012-10,026                            | 353,844              | 360,936             |
| Supvng Right of Way Agent                 | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 99,468               | 103,452             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                        |                        |
|---|---------------------|-----------------------|---------------------|---|------------------------|------------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18   | Proposed<br>2018-19    |
| Sr Right of Way Agent                     | 3.0                 | 3.0                   | 3.0                 | 6,245-7,760                             | 268,632                | 279,360                |
| Assoc Right of Way Agent                  | 10.4                | 13.0                  | 13.0                | 5,273-6,605                             | 902,433                | 947,476                |
| Transp Engr-Civil                         | 1.0                 | 1.0                   | 1.0                 | 5,098-9,548                             | 99,372                 | 101,364                |
| Transp Surveyor                           | 21.9                | 23.0                  | 23.0                | 4,974-9,548                             | 2,414,352              | 2,467,416              |
| Assoc Govtl Pgrm Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,904                 | 71,624                 |
| Right of Way Agent                        | 2.0                 | 1.0                   | 1.0                 | 3,546-5,492                             | 62,803                 | 65,886                 |
| Transp Engrmg Techn                       | 1.0                 | 1.0                   | 1.0                 | 2,986-5,337                             | 69,216                 | 71,676                 |
| Totals, Right of Way                      | 47.3                | 50.0                  | 50.0                | \$4,578,422                             | \$4,736,960            | \$4,874,082            |
| Temporary Help                            | 26.1                | 90.5                  | 90.5                | (1,920,855)                             | 470,544                | 470,544                |
| Overtime                                  | -                   | -                     | -                   | (3,037,242)                             | 1,953,936              | 1,953,936              |
| Totals, District 12-Santa Ana             | 766.5               | 866.5                 | 866.5               | \$68,460,311                            | \$67,278,963           | \$69,069,206           |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>18,866.9</b>     | <b>19,109.5</b>       | <b>19,066.5</b>     | <b>\$1,653,499,849</b>                  | <b>\$1,668,192,872</b> | <b>\$1,710,099,939</b> |
| <i>Regular-Ongoing Positions</i>          | 17,460.2            | 18,599.1              | 18,556.1            | 1,474,574,021                           | 1,536,190,872          | 1,578,097,939          |
| <i>Temporary Help</i>                     | 1,406.7             | 510.4                 | 510.4               | 110,539,945                             | 44,873,000             | 44,873,000             |
| <i>Overtime</i>                           | -                   | -                     | -                   | 68,385,883                              | 87,129,000             | 87,129,000             |

<sup>1</sup> 4.0 positions limited-term to 6/30/2019.  
<sup>2</sup> 2.0 positions limited-term to 6/30/2019.  
<sup>3</sup> 1.0 position limited-term to 6/30/2018.  
<sup>4</sup> 8.0 positions limited-term to 6/30/2018.  
<sup>5</sup> 3.0 positions limited-term to 6/30/2018.  
<sup>6</sup> 2.0 positions limited-term to 6/30/2018.  
<sup>7</sup> 4.0 positions limited-term to 6/30/2018.

| ORGANIZATIONAL UNIT<br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| <b>Executive Office</b>                     |                     |                       |                     |                                     |                      |                     |
| Authority Board                             | -                   | -                     | -                   | \$100/day                           | \$54,000             | \$54,000            |
| Executive Director (Exempt)                 | 1.0                 | 1.0                   | 1.0                 | 34,065-35,089                       | 408,780              | 408,780             |
| Deputy Director for Transition Planning     | 0.9                 | 1.0                   | 1.0                 | 34,065-35,089                       | 404,868              | 404,868             |
| Chief Operating Officer                     | 0.5                 | 1.0                   | 1.0                 | 31,250-31,250                       | 375,000              | 375,000             |
| Staff Services Manager I                    | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 79,764               | 83,192              |
| Administrative Assistant II                 | 1.5                 | 2.0                   | 2.0                 | 4,784-5,988                         | 129,450              | 135,210             |
| Totals, Executive Office                    | 4.9                 | 6.0                   | 6.0                 | \$915,535                           | \$1,451,862          | \$1,461,050         |
| <b>Administration Office</b>                |                     |                       |                     |                                     |                      |                     |
| Administration Branch                       |                     |                       |                     |                                     |                      |                     |
| Chief Administrative Officer (Exempt)       | 0.6                 | -                     | -                   | 11,425-12,726                       | -                    | -                   |
| Chief Administrative Officer                | 0.1                 | 1.0                   | 1.0                 | 6,913-12,136                        | 111,060              | 111,060             |
| Staff Services Manager III                  | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 99,800               | 102,772             |
| Staff Services Manager II-Supervisory       | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                         | 80,404               | 84,116              |
| Associate Governmental Program Analyst      | 0.2                 | 1.0                   | 1.0                 | 4,784-5,988                         | 57,408               | 60,276              |
| Totals, Administration Branch               | 2.9                 | 4.0                   | 4.0                 | \$280,545                           | \$348,672            | \$358,224           |
| Business Services Branch                    |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager I                    | 0.3                 | 1.0                   | 1.0                 | 5,689-7,068                         | 68,892               | 72,342              |
| Staff Services Analyst                      | 0.5                 | 1.0                   | 1.0                 | 3,063-4,980                         | 54,020               | 56,716              |
| Office Technician-Typing                    | 0.6                 | 2.0                   | 2.0                 | 2,921-3,656                         | 70,104               | 73,608              |
| Totals, Business Services Branch            | 1.4                 | 4.0                   | 4.0                 | \$68,109                            | \$193,016            | \$202,666           |
| Human Resources Branch                      |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager I                    | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 79,437               | 82,989              |
| Associate Governmental Program Analyst      | 1.8                 | 2.0                   | 2.0                 | 4,784-5,988                         | 130,468              | 136,300             |
| Associate Personnel Analyst                 | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 65,448               | 68,720              |
| Training Officer                            | 0.8                 | -                     | -                   | 4,784-5,988                         | -                    | -                   |
| Staff Services Analyst                      | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 47,989               | 50,391              |
| Office Technician-General                   | 0.8                 | 1.0                   | 1.0                 | 2,868-3,593                         | 33,096               | 33,096              |
| Totals, Human Resources Branch              | 6.4                 | 6.0                   | 6.0                 | \$376,002                           | \$356,438            | \$371,496           |
| Records Management Branch                   |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager I                    | 0.6                 | 1.0                   | 1.0                 | 5,689-7,068                         | 69,344               | 72,816              |
| Totals, Records Management Branch           | 0.6                 | 1.0                   | 1.0                 | \$43,957                            | \$69,344             | \$72,816            |
| Policy Branch                               |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager I                    | 0.6                 | 1.0                   | 1.0                 | 5,689-7,068                         | 69,064               | 72,522              |
| Totals, Policy Branch                       | 0.6                 | 1.0                   | 1.0                 | \$43,957                            | \$69,064             | \$72,522            |
| Contracts & Procurement Branch              |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager III                  | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 99,468               | 103,452             |
| Staff Services Manager I                    | 2.7                 | 3.0                   | 3.0                 | 5,689-7,068                         | 204,044              | 214,246             |
| Associate Governmental Program Analyst      | 6.8                 | 5.5                   | 5.5                 | 4,784-5,988                         | 346,774              | 363,403             |
| Staff Services Analyst                      | 1.0                 | 2.0                   | 2.0                 | 3,063-4,980                         | 92,158               | 96,762              |
| Office Technician-Typing                    | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 42,180               | 43,872              |
| Totals, Contracts & Procurement Branch      | 12.5                | 12.5                  | 12.5                | \$819,852                           | \$784,624            | \$821,735           |
| Totals, Administration Office               | 24.4                | 28.5                  | 28.5                | \$1,632,422                         | \$1,821,158          | \$1,899,459         |
| <b>Information Technology Office</b>        |                     |                       |                     |                                     |                      |                     |
| Chief Informational Officer                 | 0.2                 | 1.0                   | 1.0                 | 6,913-12,136                        | 129,996              | 129,996             |
| Data Processing Manager III                 | -                   | 2.0                   | 2.0                 | 7,972-9,504                         | 191,328              | 200,894             |
| Systems Software Specialist III-Supervisory | 0.8                 | 1.0                   | 1.0                 | 7,185-9,445                         | 86,220               | 90,528              |
| Systems Software Specialist II-Supervisory  | 1.2                 | -                     | -                   | 6,540-8,599                         | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification        | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Senior Information Systems Analyst-Specialist    | 3.0                 | 4.0                   | 4.0                 | 6,057-7,961                             | 329,088              | 343,704             |
| Senior Programmer Analyst-Specialist             | 1.0                 | 1.0                   | 1.0                 | 6,057-7,961                             | 89,928               | 94,428              |
| Systems Software Specialist II-Technical         | 0.7                 | 1.0                   | 1.0                 | 6,047-7,948                             | 88,816               | 92,944              |
| Staff Information Systems Analyst-Specialist     | 0.2                 | -                     | -                   | 5,507-7,242                             | -                    | -                   |
| Systems Software Specialist I-Technical          | 1.0                 | 1.0                   | 1.0                 | 5,506-7,240                             | 66,708               | 70,044              |
| Associate Information Systems Analyst-Specialist | 2.0                 | 2.0                   | 2.0                 | 5,022-6,604                             | 142,390              | 149,516             |
| Associate Systems Software Specialist-Technical  | 1.0                 | 1.0                   | 1.0                 | 5,014-6,586                             | 60,744               | 63,780              |
| Assistant Information Systems Analyst            | 0.7                 | 1.0                   | 1.0                 | 3,377-5,491                             | 49,800               | 52,292              |
| Totals, Information Technology Office            | 11.8                | 15.0                  | 15.0                | \$942,041                               | \$1,235,018          | \$1,288,126         |
| <b>Audit Office</b>                              |                     |                       |                     |   |                      |                     |
| Chief Auditor                                    | 1.0                 | 1.0                   | 1.0                 | 6,913-12,136                            | 116,616              | 116,616             |
| Senior Management Auditor                        | 2.0                 | 2.0                   | 2.0                 | 6,245-8,148                             | 186,032              | 193,720             |
| Staff Management Auditor-Specialist              | 0.2                 | 1.0                   | 1.0                 | 5,255-6,908                             | 63,060               | 66,216              |
| Staff Management Auditor                         | -                   | 1.0                   | 1.0                 | 5,689-7,422                             | 68,268               | 71,676              |
| Associate Management Auditor                     | 3.8                 | 6.0                   | 6.0                 | 5,022-6,604                             | 454,053              | 472,950             |
| Staff Services Management Auditor                | 0.9                 | 2.0                   | 2.0                 | 3,377-5,491                             | 91,761               | 96,351              |
| Totals, Audit Office                             | 7.9                 | 13.0                  | 13.0                | \$652,996                               | \$979,790            | \$1,017,529         |
| <b>Communications Office</b>                     |                     |                       |                     |   |                      |                     |
| Communications Branch                            |                     |                       |                     |   |                      |                     |
| Chief of External Affairs                        | -                   | 1.0                   | 1.0                 | 13,532-13,937                           | 192,144              | 192,144             |
| Chief of Communications                          | 1.0                 | 1.0                   | 1.0                 | 9,839-10,962                            | 114,984              | 114,984             |
| Staff Services Analyst                           | 0.4                 | 1.0                   | 1.0                 | 3,063-4,980                             | 39,858               | 41,846              |
| Totals, Communications Branch                    | 1.4                 | 3.0                   | 3.0                 | \$133,452                               | \$346,986            | \$348,974           |
| Communications and Media Branch                  |                     |                       |                     |   |                      |                     |
| Information Officer II                           | 1.0                 | 1.0                   | 1.0                 | 5,949-7,392                             | 78,192               | 82,100              |
| Information Officer I                            | 2.6                 | 3.0                   | 3.0                 | 4,784-5,988                             | 187,126              | 195,790             |
| Totals, Communications and Media Branch          | 3.6                 | 4.0                   | 4.0                 | \$239,744                               | \$265,318            | \$277,890           |
| Multi-Media Branch                               |                     |                       |                     |   |                      |                     |
| Television Specialist                            | 0.7                 | 1.0                   | 1.0                 | 4,784-5,988                             | 55,660               | 58,444              |
| Graphic Designer II                              | 1.0                 | 1.0                   | 1.0                 | 4,028-5,043                             | 55,603               | 57,261              |
| Totals, Multi-Media Branch                       | 1.7                 | 2.0                   | 2.0                 | \$93,629                                | \$111,263            | \$115,705           |
| Public Records Act Program Branch                |                     |                       |                     |   |                      |                     |
| Staff Services Manager I                         | 1.0                 | 1.0                   | 1.0                 | 5,830-7,245                             | 79,437               | 82,989              |
| Totals, Public Records Act Program Branch        | 1.0                 | 1.0                   | 1.0                 | \$73,261                                | \$79,437             | \$82,989            |
| Small Business Branch                            |                     |                       |                     |   |                      |                     |
| Staff Services Manager II-Supervisory            | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 79,137               | 83,093              |
| Associate Governmental Program Analyst           | 0.1                 | 1.0                   | 1.0                 | 4,784-5,988                             | 55,660               | 58,444              |
| Totals, Small Business Branch                    | 1.1                 | 2.0                   | 2.0                 | \$84,783                                | \$134,797            | \$141,537           |
| Totals, Communications Office                    | 8.8                 | 12.0                  | 12.0                | \$624,869                               | \$937,801            | \$967,095           |
| <b>Financial Office</b>                          |                     |                       |                     |   |                      |                     |
| Financial Branch                                 |                     |                       |                     |   |                      |                     |
| Chief Financial Officer (Exempt)                 | 1.0                 | 1.0                   | 1.0                 | 12,741-14,194                           | 154,272              | 154,272             |
| Assistant Chief Financial Officer                | 0.7                 | 1.0                   | 1.0                 | 6,913-12,136                            | 136,440              | 136,440             |
| Administrative Assistant II                      | 1.0                 | 0.5                   | 0.5                 | 4,784-5,988                             | 31,321               | 32,887              |
| Totals, Financial Branch                         | 2.7                 | 2.5                   | 2.5                 | \$331,232                               | \$322,033            | \$323,599           |
| Accounting Branch                                |                     |                       |                     |   |                      |                     |
| Accounting Administrator III                     | -                   | 1.0                   | 1.0                 | 7,593-8,621                             | 98,724               | 103,656             |
| Accounting Administrator II                      | 0.7                 | 1.0                   | 1.0                 | 6,245-7,760                             | 74,940               | 78,684              |



| ORGANIZATIONAL UNIT<br><br>Classification            | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Accounting Administrator I-Supervisor                | 1.3                 | 2.0                   | 2.0                 | 5,689-7,068                             | 161,023              | 168,256             |
| Associate Accounting Analyst                         | 0.9                 | -                     | -                   | 5,022-6,290                             | -                    | -                   |
| Senior Accounting Officer-Specialist                 | 5.4                 | 7.0                   | 7.0                 | 4,784-5,988                             | 440,640              | 460,364             |
| Accounting Officer I-Specialist                      | 2.7                 | 2.0                   | 2.0                 | 4,177-5,230                             | 107,605              | 112,411             |
| Accountant Trainee                                   | 2.5                 | 3.0                   | 3.0                 | 3,542-4,202                             | 138,531              | 143,944             |
| <b>Totals, Accounting Branch</b>                     | <b>13.5</b>         | <b>16.0</b>           | <b>16.0</b>         | <b>\$854,369</b>                        | <b>\$1,021,463</b>   | <b>\$1,067,315</b>  |
| <b>Budgets Branch</b>                                |                     |                       |                     |   |                      |                     |
| Staff Services Manager III                           | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 99,393               | 103,452             |
| Staff Services Manager II-Supervisory                | 0.4                 | 1.0                   | 1.0                 | 6,245-7,760                             | 74,940               | 78,684              |
| Staff Services Manager I                             | 1.4                 | 2.0                   | 2.0                 | 5,689-7,068                             | 149,820              | 156,492             |
| Accounting Administrator I-Specialist                | 0.8                 | 1.0                   | 1.0                 | 5,255-6,578                             | 75,900               | 78,936              |
| Associate Budget Analyst                             | 1.7                 | 2.0                   | 2.0                 | 4,784-5,988                             | 120,546              | 126,570             |
| Accounting Officer-Specialist                        | 1.0                 | 1.0                   | 1.0                 | 4,177-5,230                             | 50,815               | 53,357              |
| Staff Services Analyst                               | 0.4                 | 1.0                   | 1.0                 | 3,063-4,980                             | 47,989               | 50,391              |
| <b>Totals, Budgets Branch</b>                        | <b>6.7</b>          | <b>9.0</b>            | <b>9.0</b>          | <b>\$483,630</b>                        | <b>\$619,403</b>     | <b>\$647,882</b>    |
| <b>Contract Administration Branch</b>                |                     |                       |                     |   |                      |                     |
| Director of Contracts                                | 1.0                 | 1.0                   | 1.0                 | 6,913-15,885                            | 175,104              | 175,104             |
| Principal Transportation Engineer                    | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                           | 146,376              | 153,693             |
| Senior Transportation Engineer                       | 2.0                 | 2.0                   | 2.0                 | 8,986-11,247                            | 261,312              | 269,106             |
| Staff Services Manager III                           | 0.4                 | 1.0                   | 1.0                 | 7,593-8,621                             | 95,588               | 100,300             |
| Staff Services Manager II-Supervisory                | 0.5                 | 1.0                   | 1.0                 | 6,245-7,760                             | 78,654               | 82,584              |
| Associate Governmental Program Analyst               | 1.2                 | 2.0                   | 2.0                 | 4,784-5,988                             | 117,408              | 123,288             |
| <b>Totals, Contract Administration Branch</b>        | <b>6.1</b>          | <b>8.0</b>            | <b>8.0</b>          | <b>\$724,198</b>                        | <b>\$874,442</b>     | <b>\$904,075</b>    |
| <b>Strategic Initiatives Branch</b>                  |                     |                       |                     |   |                      |                     |
| Deputy Director of Economic Analysis                 | 1.0                 | 1.0                   | 1.0                 | 9,839-10,962                            | 118,236              | 118,236             |
| <b>Totals, Strategic Initiatives Branch</b>          | <b>1.0</b>          | <b>1.0</b>            | <b>1.0</b>          | <b>\$117,375</b>                        | <b>\$118,236</b>     | <b>\$118,236</b>    |
| <b>Totals, Financial Office</b>                      | <b>30.0</b>         | <b>36.5</b>           | <b>36.5</b>         | <b>\$2,510,804</b>                      | <b>\$2,955,577</b>   | <b>\$3,061,107</b>  |
| <b>Government Relations Office</b>                   |                     |                       |                     |   |                      |                     |
| <b>Federal Transportation Liaison Branch</b>         |                     |                       |                     |   |                      |                     |
| Grants Manager                                       | 1.0                 | 1.0                   | 1.0                 | 6,913-12,136                            | 116,616              | 116,616             |
| <b>Totals, Federal Transportation Liaison Branch</b> | <b>1.0</b>          | <b>1.0</b>            | <b>1.0</b>          | <b>\$112,000</b>                        | <b>\$116,616</b>     | <b>\$116,616</b>    |
| <b>State-Legislation Branch</b>                      |                     |                       |                     |   |                      |                     |
| Deputy Director of Legislation (Exempt)              | 1.0                 | 1.0                   | 1.0                 | 10,054-11,200                           | 122,850              | 128,998             |
| Associate Governmental Program Analyst               | 1.6                 | 2.0                   | 2.0                 | 4,784-5,988                             | 124,380              | 124,380             |
| Senior Legislative Analyst (Exempt)                  | 0.4                 | -                     | -                   | 4,036-4,512                             | -                    | -                   |
| <b>Totals, State-Legislation Branch</b>              | <b>3.0</b>          | <b>3.0</b>            | <b>3.0</b>          | <b>\$250,944</b>                        | <b>\$247,230</b>     | <b>\$253,378</b>    |
| <b>Totals, Government Relations Office</b>           | <b>4.0</b>          | <b>4.0</b>            | <b>4.0</b>          | <b>\$362,944</b>                        | <b>\$363,846</b>     | <b>\$369,994</b>    |
| <b>Legal Office</b>                                  |                     |                       |                     |   |                      |                     |
| Chief Counsel (Exempt)                               | 1.0                 | 1.0                   | 1.0                 | 14,578-15,017                           | 173,268              | 173,268             |
| Assistant Chief Counsel (Exempt)                     | 1.0                 | 1.0                   | 1.0                 | 11,071-12,814                           | 144,324              | 144,324             |
| Attorney IV  | 2.0                 | 2.0                   | 2.0                 | 9,782-12,560                            | 271,185              | 284,742             |
| Attorney III   | 1.0                 | 1.0                   | 1.0                 | 8,856-11,361                            | 109,816              | 115,308             |
| Attorney   | 2.0                 | 2.0                   | 2.0                 | 5,387-9,385                             | 199,424              | 209,395             |
| Associate Governmental Program Analyst               | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 56,350               | 59,170              |
| Staff Services Analyst-General                       | 0.5                 | 1.0                   | 1.0                 | 3,063-4,980                             | 47,798               | 50,190              |
| Office Technician-Typing                             | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 37,005               | 38,857              |
| <b>Totals, Legal Office</b>                          | <b>9.5</b>          | <b>10.0</b>           | <b>10.0</b>         | <b>\$1,017,692</b>                      | <b>\$1,039,170</b>   | <b>\$1,075,254</b>  |
| <b>Program Delivery Office</b>                       |                     |                       |                     |   |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Project Management Branch                   |                     |                       |                     |   |                      |                     |
| Supervising Transportation Engineer         | 2.0                 | 2.0                   | 2.0                 | 10,916-12,400                           | 276,876              | 286,344             |
| Senior Transportation Electrical Engineer   | -                   | 1.0                   | 1.0                 | 8,986-11,247                            | 107,832              | 113,220             |
| Totals, Project Management Branch           | 2.0                 | 3.0                   | 3.0                 | \$288,286                               | \$384,708            | \$399,564           |
| Contract Management Branch                  |                     |                       |                     |   |                      |                     |
| Senior Transportation Engineer              | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 119,912              | 125,904             |
| Senior Transportation Planner               | 0.4                 | 1.0                   | 1.0                 | 6,245-7,760                             | 74,940               | 78,684              |
| Transportation Engineer                     | 0.5                 | 1.0                   | 1.0                 | 5,098-9,548                             | 61,176               | 64,236              |
| Totals, Contract Management Branch          | 1.9                 | 3.0                   | 3.0                 | \$158,762                               | \$256,028            | \$268,824           |
| Construction Branch                         |                     |                       |                     |   |                      |                     |
| Principal Transportation Engineer           | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                           | 160,248              | 163,452             |
| Supervising Transportation Engineer         | 2.5                 | 3.0                   | 3.0                 | 10,916-12,400                           | 423,236              | 435,144             |
| Senior Transportation Engineer              | 2.0                 | 2.0                   | 2.0                 | 8,986-11,247                            | 247,954              | 256,392             |
| Senior Bridge Engineer                      | -                   | 1.0                   | 1.0                 | 8,986-11,247                            | 107,832              | 113,220             |
| Transportation Engineer (Civil)             | 3.0                 | 3.0                   | 3.0                 | 5,098-9,548                             | 304,225              | 319,440             |
| Transportation Engineer (Electrical)        | 1.0                 | 1.0                   | 1.0                 | 5,098-9,548                             | 115,932              | 118,176             |
| Totals, Construction Branch                 | 9.5                 | 11.0                  | 11.0                | \$1,181,826                             | \$1,359,427          | \$1,405,824         |
| Contract Compliance Branch                  |                     |                       |                     |   |                      |                     |
| Staff Services Manager II                   | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Staff Services Manager I                    | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 81,552               | 84,816              |
| Associate Governmental Program Analyst      | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 133,008              | 138,960             |
| Totals, Contract Compliance Branch          | 4.0                 | 4.0                   | 4.0                 | \$280,638                               | \$304,104            | \$316,896           |
| Engineering Branch                          |                     |                       |                     |   |                      |                     |
| Director of Engineering                     | -                   | 1.0                   | 1.0                 | 15,375-16,605                           | 171,660              | 171,660             |
| Principal Transportation Engineer           | 1.0                 | 1.0                   | 1.0                 | 11,992-13,621                           | 160,248              | 163,452             |
| Supervising Transportation Engineer         | 1.5                 | 2.0                   | 2.0                 | 10,916-12,400                           | 294,196              | 297,600             |
| Senior Bridge Engineer                      | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 131,265              | 134,964             |
| Totals, Engineering Branch                  | 3.5                 | 5.0                   | 5.0                 | \$498,407                               | \$757,369            | \$767,676           |
| Engineering/Construction Branch             |                     |                       |                     |   |                      |                     |
| Chief Engineer (Exempt)                     | 1.0                 | 1.0                   | 1.0                 | 18,117-19,434                           | 209,040              | 209,040             |
| Administrative Assistant II                 | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 66,198               | 69,510              |
| Executive Assistant                         | 0.2                 | -                     | -                   | 3,576-4,475                             | -                    | -                   |
| Totals, Engineering/Construction Branch     | 2.2                 | 2.0                   | 2.0                 | \$284,696                               | \$275,238            | \$278,550           |
| Environmental Branch                        |                     |                       |                     |   |                      |                     |
| Director of Environmental Services (Exempt) | 1.0                 | 1.0                   | 1.0                 | 11,425-12,726                           | 137,760              | 137,760             |
| Supervising Environmental Planner           | 4.5                 | 5.0                   | 5.0                 | 7,593-8,621                             | 477,878              | 498,296             |
| Senior Environmental Planner                | 1.1                 | 2.0                   | 2.0                 | 6,245-7,760                             | 158,667              | 168,818             |
| Associate Governmental Program Analyst      | 0.4                 | 1.0                   | 1.0                 | 4,784-5,988                             | 70,536               | 74,062              |
| Environmental Scientist                     | 0.3                 | 1.0                   | 1.0                 | 3,493-6,679                             | 41,916               | 44,016              |
| Totals, Environmental Branch                | 7.3                 | 10.0                  | 10.0                | \$690,966                               | \$886,757            | \$922,952           |
| Procurement Branch                          |                     |                       |                     |   |                      |                     |
| Senior Transportation Engineer              | 1.0                 | 2.0                   | 2.0                 | 8,986-11,247                            | 235,800              | 246,540             |
| Associate Governmental Analyst              | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 55,207               | 57,973              |
| Totals, Procurement Branch                  | 2.0                 | 3.0                   | 3.0                 | \$193,040                               | \$291,007            | \$304,513           |
| Program Support Branch                      |                     |                       |                     |   |                      |                     |
| Principal Transportation Engineer           | 0.3                 | 1.0                   | 1.0                 | 11,992-13,621                           | 143,904              | 151,104             |
| Supervising Transportation Engineer         | 0.5                 | 1.0                   | 1.0                 | 10,916-12,400                           | 145,884              | 148,800             |
| Totals, Program Support Branch              | 0.8                 | 2.0                   | 2.0                 | \$112,133                               | \$289,788            | \$299,904           |
| Programming Branch                          |                     |                       |                     |   |                      |                     |

| ORGANIZATIONAL UNIT<br>Classification             | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Supervising Transportation Engineer               | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                       | 145,884              | 148,800             |
| Totals, Programming Branch                        | 1.0                 | 1.0                   | 1.0                 | \$144,143                           | \$145,884            | \$148,800           |
| Right of Way Branch                               |                     |                       |                     |                                     |                      |                     |
| Director of Real Property (Exempt)                | 1.0                 | 1.0                   | 1.0                 | 6,913-15,885                        | 184,764              | 184,764             |
| Deputy Director of Real Property                  | 0.8                 | 1.0                   | 1.0                 | 6,913-15,885                        | 156,000              | 156,000             |
| Senior Land Surveyor                              | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                        | 134,142              | 134,964             |
| Principal Right of Way Agent                      | 1.0                 | 1.0                   | 1.0                 | 8,347-9,479                         | 109,368              | 113,748             |
| Supervising Right of Way Agent                    | 3.1                 | 3.0                   | 3.0                 | 7,593-8,621                         | 303,264              | 310,356             |
| Senior Right of Way Agent                         | 9.4                 | 11.0                  | 11.0                | 6,245-7,760                         | 949,645              | 991,723             |
| Office Technician-Typing                          | -                   | 1.0                   | 1.0                 | 2,921-3,656                         | 35,052               | 36,804              |
| Totals, Right of Way Branch                       | 16.3                | 19.0                  | 19.0                | \$1,629,379                         | \$1,872,235          | \$1,928,359         |
| Support Services Branch                           |                     |                       |                     |                                     |                      |                     |
| Staff Services Manager I                          | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 78,426               | 82,347              |
| Staff Services Analyst                            | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 48,852               | 51,298              |
| Office Technician-Typing                          | 0.8                 | 1.0                   | 1.0                 | 2,921-3,656                         | 35,052               | 36,804              |
| Totals, Support Services Branch                   | 2.8                 | 3.0                   | 3.0                 | \$154,026                           | \$162,330            | \$170,449           |
| Third Party Branch                                |                     |                       |                     |                                     |                      |                     |
| Supervising Transportation Electrical Engineer    | 0.5                 | 1.0                   | 1.0                 | 10,916-12,400                       | 145,884              | 148,800             |
| Senior Transportation Engineer                    | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                        | 132,312              | 134,964             |
| Office Assistant-Typing                           | 0.5                 | -                     | -                   | 2,331-3,165                         | -                    | -                   |
| Totals, Third Party Branch                        | 2.0                 | 2.0                   | 2.0                 | \$215,656                           | \$278,196            | \$283,764           |
| Rail Operations and Maintenance Branch            |                     |                       |                     |                                     |                      |                     |
| Chief of Rail Operations (Exempt)                 | 1.0                 | 1.0                   | 1.0                 | 30,32-31,241                        | 363,984              | 363,984             |
| Totals, Rail Operations and Maintenance Branch    | 1.0                 | 1.0                   | 1.0                 | \$192,536                           | \$363,984            | \$363,984           |
| Operations and Maintenance Branch                 |                     |                       |                     |                                     |                      |                     |
| Director of Operations and Maintenance (Exempt)   | 1.0                 | 1.0                   | 1.0                 | 15,921-17,239                       | 184,764              | 184,764             |
| Supervising Transportation Engineer               | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                       | 138,778              | 145,718             |
| Totals, Operations and Maintenance Branch         | 2.0                 | 2.0                   | 2.0                 | \$327,563                           | \$323,542            | \$330,482           |
| Transportation/Commercial Planning Branch         |                     |                       |                     |                                     |                      |                     |
| Director of Planning and Integration (Exempt)     | 1.0                 | 1.0                   | 1.0                 | 11,425-12,726                       | 137,760              | 137,760             |
| Supervising Transportation Electrical Engineer    | -                   | 1.0                   | 1.0                 | 10,916-12,400                       | 130,992              | 137,544             |
| Supervising Transportation Planner                | 1.6                 | 2.0                   | 2.0                 | 7,593-8,621                         | 189,635              | 198,125             |
| Senior Transportation Planner                     | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                         | 165,443              | 171,616             |
| Totals, Transportation/Commercial Planning Branch | 4.6                 | 6.0                   | 6.0                 | \$457,312                           | \$623,830            | \$645,045           |
| Central Valley Region                             |                     |                       |                     |                                     |                      |                     |
| Central Valley Regional Director (Exempt)         | 1.0                 | 1.0                   | 1.0                 | 13,532-13,937                       | 160,812              | 160,812             |
| Senior Transportation Engineer                    | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                        | 132,312              | 134,964             |
| Central Valley Regional Deputy Director           | 0.3                 | 1.0                   | 1.0                 | 6,913-12,136                        | 82,956               | 82,956              |
| Staff Services Manager II-Managerial              | 1.0                 | 1.0                   | 1.0                 | 6,913-7,853                         | 83,994               | 88,197              |
| Information Officer II                            | 0.6                 | 1.0                   | 1.0                 | 5,949-7,392                         | 70,356               | 73,872              |
| Transportation Engineer (Civil)                   | 1.0                 | 1.0                   | 1.0                 | 5,098-9,548                         | 91,820               | 96,412              |
| Associate Governmental Program Analyst            | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 67,944               | 70,812              |
| Information Officer I-Specialist                  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 55,890               | 58,686              |
| Staff Services Analyst                            | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 46,843               | 49,185              |
| Totals, Central Valley Region                     | 7.9                 | 9.0                   | 9.0                 | \$721,645                           | \$792,927            | \$815,896           |
| Northern Region                                   |                     |                       |                     |                                     |                      |                     |
| Northern California Regional Director (Exempt)    | 1.0                 | 1.0                   | 1.0                 | 13,532-13,937                       | 160,812              | 160,812             |
| Supervising Transportation Engineer               | 0.6                 | 1.0                   | 1.0                 | 10,916-12,400                       | 147,580              | 148,800             |
| Staff Services Manager I                          | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 76,650               | 80,482              |

| ORGANIZATIONAL UNIT<br><br>Classification            | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Associate Governmental Program Analyst               | -                   | 1.0                   | 1.0                 | 4,784-5,988                             | 57,408               | 60,276              |
| Information Officer I                                | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 65,774               | 69,064              |
| Staff Services Analyst                               | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 47,904               | 49,824              |
| Totals, Northern Region                              | 4.6                 | 6.0                   | 6.0                 | \$437,941                               | \$556,128            | \$569,258           |
| Southern Region                                      |                     |                       |                     |   |                      |                     |
| Southern California Regional Director (Exempt)       | 1.0                 | 1.0                   | 1.0                 | 13,532-13,937                           | 160,812              | 160,812             |
| Supervising Transportation Engineer                  | 1.0                 | 1.0                   | 1.0                 | 10,916-12,400                           | 130,992              | 137,544             |
| Staff Services Manager I                             | -                   | 1.0                   | 1.0                 | 5,689-7,068                             | 68,268               | 71,676              |
| Information Officer I                                | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 64,976               | 68,224              |
| Administrative Assistant I                           | 0.8                 | 1.0                   | 1.0                 | 3,977-5,210                             | 53,136               | 55,788              |
| Totals, Southern Region                              | 3.8                 | 5.0                   | 5.0                 | \$411,277                               | \$478,184            | \$494,044           |
| Totals, Program Delivery Office                      | 79.2                | 97.0                  | 97.0                | \$8,380,232                             | \$10,401,666         | \$10,714,784        |
| <b>Risk Management &amp; Project Controls Office</b> |                     |                       |                     |   |                      |                     |
| Executive Staff                                      |                     |                       |                     |   |                      |                     |
| Director of Risk Mgmt and Project Controls (Exempt)  | 1.0                 | 1.0                   | 1.0                 | 15,212-15,669                           | 180,792              | 180,792             |
| Supervising Transportation Engineer                  | 2.0                 | 2.0                   | 2.0                 | 10,916-12,400                           | 291,768              | 297,600             |
| Senior Transportation Engineer                       | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 134,964             |
| Totals, Risk Management & Project Controls Office    | 4.0                 | 4.0                   | 4.0                 | \$596,278                               | \$604,872            | \$613,356           |
| Temporary Help                                       | 14.6                | 3.0                   | 3.0                 | 1,193,492                               | 368,000              | 368,000             |
| Overtime   | -                   | -                     | -                   | 73,862                                  | 344,000              | 344,000             |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                  | <b>199.1</b>        | <b>229.0</b>          | <b>229.0</b>        | <b>\$18,903,167</b>                     | <b>\$22,502,760</b>  | <b>\$23,179,754</b> |
| <i>Regular/Ongoing Positions</i>                     | <i>184.5</i>        | <i>226.0</i>          | <i>226.0</i>        | <i>17,635,813</i>                       | <i>21,790,760</i>    | <i>22,467,754</i>   |
| <i>Temporary Help</i>                                | <i>14.6</i>         | <i>3.0</i>            | <i>3.0</i>          | <i>1,193,492</i>                        | <i>368,000</i>       | <i>368,000</i>      |
| <i>Overtime</i>                                      | <i>-</i>            | <i>-</i>              | <i>-</i>            | <i>73,862</i>                           | <i>344,000</i>       | <i>344,000</i>      |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| <b>Administration</b>                     |                     |                       |                     |                                     |                      |                     |
| Board Members (7)                         | -                   | -                     | -                   | \$100/day                           | \$19,800             | \$19,800            |
| Executive Director                        | 1.0                 | 1.0                   | 1.0                 | 10,320-11,498                       | 132,672              | 132,672             |
| Assistant Executive Director              | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                        | 132,288              | 132,288             |
| Staff Services Analyst                    | 0.8                 | 1.0                   | 1.0                 | 3,063-4,980                         | 45,888               | 45,888              |
| Office Techn-Typing                       | 0.9                 | 1.0                   | 1.0                 | 2,921-3,656                         | 39,468               | 41,441              |
| Temporary Help                            | -                   | -                     | -                   | (14,400)                            | -                    | -                   |
| <b>TOTALS, AUTHORIZED POSITIONS</b>       | <b>3.7</b>          | <b>4.0</b>            | <b>4.0</b>          | <b>\$367,546</b>                    | <b>\$370,116</b>     | <b>\$372,089</b>    |
| <i>Regular/Ongoing Positions</i>          | 3.7                 | 4.0                   | 4.0                 | 353,146                             | 350,316              | 352,289             |
| <i>Temporary Help</i>                     | -                   | -                     | -                   | 14,400                              | 19,800               | 19,800              |

| ORGANIZATIONAL UNIT<br><br>Classification     | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| <b>Commissioner / Deputy Commissioner</b>     |                     |                       |                     |   |                      |                     |
| <b>Commissioner - 001</b>                     |                     |                       |                     |   |                      |                     |
| Commissioner                                  | 1.0                 | 1.0                   | 1.0                 | \$17,714-19,922                         | \$251,007            | \$251,007           |
| Asst Commissioner                             | 1.0                 | 1.0                   | 1.0                 | 17,714-19,922                           | 241,824              | 241,824             |
| Captain                                       | 0.6                 | 1.0                   | 1.0                 | 13,248-15,351                           | 158,976              | 166,920             |
| Lieutenant                                    | 0.3                 | 1.0                   | 1.0                 | 11,569-13,662                           | 166,704              | 166,704             |
| Executive Secretary I                         | 1.5                 | 1.0                   | 1.0                 | 3,283-4,112                             | 48,876               | 50,832              |
| Staff Services Analyst-Gen                    | 1.5                 | 2.0                   | 2.0                 | 3,063-4,980                             | 106,092              | 109,584             |
| Totals  | 5.9                 | 7.0                   | 7.0                 | \$807,092                               | \$973,479            | \$986,871           |
| <i>Uniformed</i>                              | 2.9                 | 4.0                   | 4.0                 | 648,897                                 | 818,511              | 826,455             |
| <i>Nonuniformed</i>                           | 3.0                 | 3.0                   | 3.0                 | 158,195                                 | 154,968              | 160,416             |
| <b>Office of Employee Relations - 007</b>     |                     |                       |                     |   |                      |                     |
| Asst Chief                                    | 1.0                 | 1.0                   | 1.0                 | 15,223-17,464                           | 212,328              | 212,328             |
| Lieutenant                                    | 1.0                 | 1.0                   | 1.0                 | 11,569-13,662                           | 165,504              | 165,504             |
| Sergeant                                      | 1.0                 | 1.0                   | 1.0                 | 7,985-11,616                            | 137,649              | 137,924             |
| Labor Relations Spec                          | 3.0                 | 3.0                   | 3.0                 | 5,689-7,068                             | 244,656              | 254,448             |
| Office Techn-Typing                           | 1.3                 | 2.0                   | 2.0                 | 2,921-3,656                             | 83,351               | 87,087              |
| Totals  | 7.3                 | 8.0                   | 8.0                 | \$794,003                               | \$843,488            | \$857,291           |
| <i>Uniformed</i>                              | 3.0                 | 3.0                   | 3.0                 | 501,711                                 | 515,481              | 515,756             |
| <i>Nonuniformed</i>                           | 4.3                 | 5.0                   | 5.0                 | 292,292                                 | 328,007              | 341,535             |
| <b>Office of Inspector General - 010</b>      |                     |                       |                     |   |                      |                     |
| Captain                                       | 1.0                 | 1.0                   | 1.0                 | 13,248-15,351                           | 188,172              | 188,172             |
| Lieutenant                                    | 1.8                 | 2.0                   | 2.0                 | 11,569-13,662                           | 331,428              | 332,208             |
| C.E.A. B                                      | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 128,436              | 128,436             |
| Sergeant                                      | 11.0                | 12.0                  | 12.0                | 7,985-11,616                            | 1,603,552            | 1,633,617           |
| Officer                                       | 2.8                 | 3.0                   | 3.0                 | 6,556-9,507                             | 340,572              | 340,572             |
| Sr Mgt Auditor                                | 1.0                 | 1.0                   | 1.0                 | 6,245-8,148                             | 84,274               | 88,492              |
| Staff Mgt Auditor                             | 1.0                 | 1.0                   | 1.0                 | 5,689-7,422                             | 85,644               | 89,064              |
| Assoc Mgt Auditor                             | 4.5                 | 4.0                   | 4.0                 | 5,022-6,604                             | 294,900              | 307,360             |
| Research Analyst II-Gen                       | 1.0                 | 1.0                   | 1.0                 | 5,022-6,290                             | 60,264               | 63,276              |
| Property Insp-Spec                            | 0.8                 | 1.0                   | 1.0                 | 3,755-4,699                             | 45,060               | 47,316              |
| Staff Services Mgt Auditor                    | -                   | 1.0                   | 1.0                 | 3,377-5,491                             | 40,524               | 42,552              |
| Office Techn-Typing                           | 0.6                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Totals  | 26.5                | 29.0                  | 29.0                | \$3,031,967                             | \$3,245,006          | \$3,304,937         |
| <i>Uniformed</i>                              | 16.6                | 18.0                  | 18.0                | 2,253,279                               | 2,463,724            | 2,494,569           |
| <i>Nonuniformed</i>                           | 9.9                 | 11.0                  | 11.0                | 778,688                                 | 781,282              | 810,368             |
| <b>Office of Special Representative - 012</b> |                     |                       |                     |   |                      |                     |
| Asst Chief                                    | 0.3                 | 1.0                   | 1.0                 | 15,223-17,464                           | 199,806              | 208,677             |
| Captain                                       | 0.8                 | -                     | -                   | 13,248-15,351                           | -                    | -                   |
| Lieutenant                                    | 1.0                 | 1.0                   | 1.0                 | 11,569-13,662                           | 157,905              | 164,145             |
| Sergeant                                      | 1.0                 | 1.0                   | 1.0                 | 7,985-11,616                            | 137,924              | 137,924             |
| Officer                                       | 3.0                 | 3.0                   | 3.0                 | 6,556-9,507                             | 340,572              | 340,572             |
| Assoc Govtl Program Analyst                   | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| Staff Services Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 57,456               | 59,760              |
| Office Techn-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 37,617               | 39,501              |
| Totals  | 9.1                 | 9.0                   | 9.0                 | \$988,092                               | \$1,000,376          | \$1,022,435         |
| <i>Uniformed</i>                              | 6.1                 | 6.0                   | 6.0                 | 818,211                                 | 836,207              | 851,318             |
| <i>Nonuniformed</i>                           | 3.0                 | 3.0                   | 3.0                 | 169,881                                 | 164,169              | 171,117             |

| ORGANIZATIONAL UNIT<br><br>Classification                       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| <b>Office of Community Outreach &amp; Media Relations - 013</b> |                     |                       |                     |   |                      |                     |
| Captain   | 1.0                 | 1.0                   | 1.0                 | 13,248-15,351                           | 188,172              | 188,172             |
| Lieutenant  | 1.0                 | 1.0                   | 1.0                 | 11,569-13,662                           | 165,504              | 165,504             |
| Deputy Commissioner for Communications                          | 1.0                 | 1.0                   | 1.0                 | 8,529-9,501                             | 109,632              | 109,632             |
| Sergeant  | 1.8                 | 2.0                   | 2.0                 | 7,985-11,616                            | 240,541              | 252,411             |
| Officer   | 4.6                 | 5.0                   | 5.0                 | 6,556-9,507                             | 515,187              | 524,341             |
| Info Officer II   | 1.0                 | 1.0                   | 1.0                 | 5,949-7,392                             | 85,296               | 88,704              |
| Assoc Govtl Program Analyst                                     | 1.7                 | 2.0                   | 2.0                 | 4,784-5,988                             | 126,556              | 132,299             |
| Info Officer I-Spec   | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 62,134               | 65,242              |
| Office Techn-Typing   | 0.9                 | 1.0                   | 1.0                 | 2,921-3,656                             | 35,052               | 36,804              |
| Office Asst-Typing  | 1.0                 | 1.0                   | 1.0                 | 2,331-3,165                             | 36,516               | 37,980              |
| Totals  | 15.0                | 16.0                  | 16.0                | \$1,506,691                             | \$1,564,590          | \$1,601,089         |
| <i>Uniformed</i>  | 8.4                 | 9.0                   | 9.0                 | 1,069,096                               | 1,109,404            | 1,130,428           |
| <i>Nonuniformed</i>   | 6.6                 | 7.0                   | 7.0                 | 437,595                                 | 455,186              | 470,661             |
| <b>Office of Accreditation - 030</b>                            |                     |                       |                     |   |                      |                     |
| Lieutenant  | 0.9                 | 1.0                   | 1.0                 | 11,569-13,662                           | 154,676              | 162,008             |
| Sergeant  | 1.0                 | 1.0                   | 1.0                 | 7,985-11,616                            | 137,924              | 137,924             |
| Officer   | 1.8                 | 2.0                   | 2.0                 | 6,556-9,507                             | 224,609              | 224,609             |
| Assoc Govtl Program Analyst                                     | 0.7                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| Totals  | 4.4                 | 5.0                   | 5.0                 | \$521,385                               | \$586,305            | \$596,397           |
| <i>Uniformed</i>  | 3.7                 | 4.0                   | 4.0                 | 472,171                                 | 517,209              | 524,541             |
| <i>Nonuniformed</i>   | 0.7                 | 1.0                   | 1.0                 | 49,214                                  | 69,096               | 71,856              |
| <b>Office of Internal Affairs - 031</b>                         |                     |                       |                     |   |                      |                     |
| Captain   | 1.0                 | 1.0                   | 1.0                 | 13,248-15,351                           | 185,194              | 185,772             |
| Lieutenant  | 3.7                 | 4.0                   | 4.0                 | 11,569-13,662                           | 629,621              | 650,454             |
| Sergeant  | 22.3                | 23.0                  | 23.0                | 7,985-11,616                            | 3,030,384            | 3,110,037           |
| Officer   | 8.0                 | 9.0                   | 9.0                 | 6,556-9,507                             | 1,016,350            | 1,016,350           |
| Assoc Govtl Program Analyst                                     | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 125,284              | 131,548             |
| Office Techn-Typing   | 2.0                 | 2.0                   | 2.0                 | 2,921-3,656                             | 80,179               | 83,771              |
| Totals  | 39.0                | 41.0                  | 41.0                | \$4,797,387                             | \$5,067,012          | \$5,177,932         |
| <i>Uniformed</i>  | 35.0                | 37.0                  | 37.0                | 4,589,711                               | 4,861,549            | 4,962,613           |
| <i>Nonuniformed</i>   | 4.0                 | 4.0                   | 4.0                 | 207,676                                 | 205,463              | 215,319             |
| <b>Office of Legal Affairs - 032</b>                            |                     |                       |                     |   |                      |                     |
| Chief Counsel I   | 1.0                 | 1.0                   | 1.0                 | 12,427-14,538                           | 166,152              | 174,456             |
| Assistant Chief Counsel   | 1.0                 | 1.0                   | 1.0                 | 11,838-13,847                           | 158,256              | 166,164             |
| Attorney III  | 3.8                 | 5.0                   | 5.0                 | 8,856-11,361                            | 610,658              | 641,196             |
| Staff Services Manager I  | 0.7                 | 1.0                   | 1.0                 | 5,689-7,068                             | 71,628               | 75,212              |
| Attorney  | 0.8                 | 1.0                   | 1.0                 | 5,387-9,385                             | 64,644               | 67,236              |
| Sr Legal Analyst  | 1.6                 | 1.0                   | 1.0                 | 5,022-6,290                             | 72,576               | 75,480              |
| Assoc Govtl Program Analyst                                     | 2.0                 | 3.0                   | 3.0                 | 4,784-5,988                             | 202,824              | 211,575             |
| Legal Analyst   | 1.4                 | 2.0                   | 2.0                 | 4,177-5,230                             | 96,384               | 96,384              |
| Staff Services Analyst-Gen                                      | 1.7                 | 1.0                   | 1.0                 | 3,063-4,980                             | 57,456               | 59,760              |
| Office Techn-Typing   | 0.8                 | -                     | -                   | 2,921-3,656                             | -                    | -                   |
| Totals  | 14.8                | 16.0                  | 16.0                | \$1,368,965                             | \$1,500,578          | \$1,567,463         |
| <i>Nonuniformed</i>   | 14.8                | 16.0                  | 16.0                | 1,368,965                               | 1,500,578            | 1,567,463           |
| <b>Office of Risk Management - 033</b>                          |                     |                       |                     |   |                      |                     |
| Captain   | 1.0                 | 1.0                   | 1.0                 | 13,248-15,351                           | 177,534              | 185,282             |
| Lieutenant  | 0.9                 | 1.0                   | 1.0                 | 11,569-13,662                           | 149,561              | 156,959             |

| ORGANIZATIONAL UNIT<br><br>Classification               | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Sergeant  | 1.9                 | 2.0                   | 2.0                 | 7,985-11,616                            | 262,403              | 274,050             |
| Officer   | 2.9                 | 3.0                   | 3.0                 | 6,556-9,507                             | 338,569              | 339,304             |
| Staff Services Manager II-Supvry                        | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Staff Services Manager I                                | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 163,104              | 169,632             |
| Assoc Govtl Program Analyst                             | 11.5                | 12.0                  | 12.0                | 4,784-5,988                             | 807,233              | 841,912             |
| Supervising Program Techn II                            | 1.0                 | 1.0                   | 1.0                 | 3,307-4,141                             | 47,784               | 49,692              |
| Staff Services Analyst-Gen                              | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 57,456               | 59,760              |
| Program Techn II  | 3.9                 | 4.0                   | 4.0                 | 2,925-3,665                             | 159,480              | 167,460             |
| Office Techn-Typing                                     | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Office Asst-Typing                                      | 1.0                 | 1.0                   | 1.0                 | 2,331-3,165                             | 36,516               | 37,980              |
| <b>Totals</b>   | <b>29.1</b>         | <b>30.0</b>           | <b>30.0</b>         | <b>\$2,310,703</b>                      | <b>\$2,331,364</b>   | <b>\$2,419,023</b>  |
| <i>Uniformed</i>  | 6.7                 | 7.0                   | 7.0                 | 896,523                                 | 928,067              | 955,595             |
| <i>Nonuniformed</i>                                     | 22.4                | 23.0                  | 23.0                | 1,414,180                               | 1,403,297            | 1,463,428           |
| <b>Office of Equal Employment Opportunity - 034</b>     |                     |                       |                     |   |                      |                     |
| Lieutenant  | 1.7                 | 1.0                   | 1.0                 | 11,569-13,662                           | 138,828              | 145,764             |
| Sergeant  | 3.5                 | 3.0                   | 3.0                 | 7,985-11,616                            | 375,828              | 391,071             |
| Staff Services Manager III                              | 0.7                 | 1.0                   | 1.0                 | 7,593-8,621                             | 98,712               | 102,564             |
| Staff Services Manager II-Mgrl                          | 0.3                 | -                     | -                   | 6,913-7,853                             | -                    | -                   |
| Officer   | 0.8                 | 1.0                   | 1.0                 | 6,556-9,507                             | 113,524              | 113,524             |
| Staff Services Manager I                                | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 80,091               | 83,395              |
| Assoc Govtl Program Analyst                             | 2.1                 | 2.0                   | 2.0                 | 4,784-5,988                             | 138,192              | 143,712             |
| Staff Services Analyst-Gen                              | 1.8                 | 2.0                   | 2.0                 | 3,063-4,980                             | 102,703              | 107,837             |
| Office Techn-Typing                                     | 0.7                 | 1.0                   | 1.0                 | 2,921-3,656                             | 40,596               | 42,542              |
| <b>Totals</b>   | <b>12.6</b>         | <b>12.0</b>           | <b>12.0</b>         | <b>\$1,308,608</b>                      | <b>\$1,088,474</b>   | <b>\$1,130,409</b>  |
| <i>Uniformed</i>  | 6.0                 | 5.0                   | 5.0                 | 862,871                                 | 628,180              | 650,359             |
| <i>Nonuniformed</i>                                     | 6.6                 | 7.0                   | 7.0                 | 445,737                                 | 460,294              | 480,050             |
| <b>Totals, Commissioner / Deputy Commissioner</b>       | <b>163.7</b>        | <b>173.0</b>          | <b>173.0</b>        | <b>\$17,434,893</b>                     | <b>\$18,200,672</b>  | <b>\$18,663,847</b> |
| <i>Uniformed</i>  | 88.4                | 93.0                  | 93.0                | 12,112,470                              | 12,678,332           | 12,911,634          |
| <i>Nonuniformed</i>                                     | 75.3                | 80.0                  | 80.0                | 5,322,423                               | 5,522,340            | 5,752,213           |
| <b>Assistant Commissioner, Staff</b>                    |                     |                       |                     |   |                      |                     |
| <b>Assistant Commissioner, Staff Services - 003</b>     |                     |                       |                     |   |                      |                     |
| Asst Commissioner                                       | 1.7                 | 1.0                   | 1.0                 | 17,714-19,922                           | 240,624              | 240,624             |
| Chief   | 1.0                 | 1.0                   | 1.0                 | 16,590-19,185                           | 231,780              | 231,780             |
| Lieutenant  | 1.0                 | 1.0                   | 1.0                 | 11,569-13,662                           | 150,117              | 157,542             |
| Sergeant  | 0.7                 | -                     | -                   | 7,985-11,616                            | -                    | -                   |
| Officer   | 3.0                 | 3.0                   | 3.0                 | 6,556-9,507                             | 334,195              | 334,914             |
| Assoc Govtl Program Analyst                             | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 128,750              | 134,498             |
| Executive Secretary I                                   | 0.8                 | 1.0                   | 1.0                 | 3,283-4,112                             | 45,217               | 47,482              |
| Staff Services Analyst-Gen                              | 1.4                 | 2.0                   | 2.0                 | 3,063-4,980                             | 90,252               | 93,681              |
| <b>Totals</b>   | <b>11.6</b>         | <b>11.0</b>           | <b>11.0</b>         | <b>\$1,429,956</b>                      | <b>\$1,220,935</b>   | <b>\$1,240,521</b>  |
| <i>Uniformed</i>  | 7.4                 | 6.0                   | 6.0                 | 1,195,960                               | 956,716              | 964,860             |
| <i>Nonuniformed</i>                                     | 4.2                 | 5.0                   | 5.0                 | 233,996                                 | 264,219              | 275,661             |
| <b>Office of Employee Safety &amp; Assistance - 016</b> |                     |                       |                     |   |                      |                     |
| Captain   | 1.6                 | 1.0                   | 1.0                 | 13,248-15,351                           | 174,890              | 183,504             |
| Lieutenant  | 1.0                 | 1.0                   | 1.0                 | 11,569-13,662                           | 155,652              | 162,456             |
| Sergeant  | 1.0                 | 1.0                   | 1.0                 | 7,985-11,616                            | 135,423              | 137,924             |
| Officer   | 3.6                 | 4.0                   | 4.0                 | 6,556-9,507                             | 441,899              | 441,899             |
| Staff Services Analyst-Gen                              | 1.6                 | 1.6                   | 1.6                 | 3,063-4,980                             | 89,048               | 92,877              |



| ORGANIZATIONAL UNIT<br><br>Classification    | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Office Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Totals                                       | 9.8                 | 9.6                   | 9.6                 | \$1,111,772                             | \$1,039,092          | \$1,062,532         |
| <i>Uniformed</i>                             | 7.2                 | 7.0                   | 7.0                 | 977,290                                 | 907,864              | 925,783             |
| <i>Nonuniformed</i>                          | 2.6                 | 2.6                   | 2.6                 | 134,482                                 | 131,228              | 136,749             |
| <b>Information Management Division - 040</b> |                     |                       |                     |   |                      |                     |
| Chief  | 1.0                 | 1.0                   | 1.0                 | 16,590-19,185                           | 234,180              | 234,180             |
| Asst Chief                                   | 2.0                 | 2.0                   | 2.0                 | 15,223-17,464                           | 424,656              | 424,656             |
| Lieutenant                                   | 2.0                 | 2.0                   | 2.0                 | 11,569-13,662                           | 322,049              | 329,273             |
| Sergeant                                     | 1.0                 | 1.0                   | 1.0                 | 7,985-11,616                            | 147,431              | 147,431             |
| Systems Software Spec III-Tech               | 2.7                 | 5.0                   | 5.0                 | 6,644-8,732                             | 428,418              | 444,960             |
| Officer                                      | 7.7                 | 8.0                   | 8.0                 | 6,556-9,507                             | 899,410              | 899,410             |
| Staff Services Manager II-Supvry             | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Staff Info Systems Analyst-Spec              | 1.0                 | 1.0                   | 1.0                 | 5,507-7,242                             | 83,556               | 86,904              |
| Assoc Govtl Program Analyst                  | 0.5                 | 1.0                   | 1.0                 | 4,784-5,988                             | 55,788               | 55,788              |
| Executive Secretary I                        | 0.8                 | 1.0                   | 1.0                 | 3,283-4,112                             | 39,396               | 41,364              |
| Staff Services Analyst-Gen                   | 1.9                 | 2.0                   | 2.0                 | 3,063-4,980                             | 93,593               | 98,273              |
| Office Techn-Typing                          | 0.2                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Totals                                       | 21.8                | 26.0                  | 26.0                | \$2,565,072                             | \$2,860,201          | \$2,899,231         |
| <i>Uniformed</i>                             | 13.7                | 14.0                  | 14.0                | 1,982,719                               | 2,027,726            | 2,034,950           |
| <i>Nonuniformed</i>                          | 8.1                 | 12.0                  | 12.0                | 582,353                                 | 832,475              | 864,281             |
| <b>Information Technology Section - 041</b>  |                     |                       |                     |   |                      |                     |
| DP Manager IV                                | 1.0                 | 1.0                   | 1.0                 | 8,764-10,451                            | 121,464              | 124,791             |
| Sergeant                                     | 0.8                 | 1.0                   | 1.0                 | 7,985-11,616                            | 127,854              | 134,168             |
| DP Manager III                               | 4.0                 | 4.0                   | 4.0                 | 7,972-9,504                             | 427,554              | 445,659             |
| Systems Software Spec III-Supvry             | 1.0                 | 1.0                   | 1.0                 | 7,185-9,445                             | 108,984              | 113,340             |
| Systems Software Spec III-Tech               | 4.7                 | 6.0                   | 6.0                 | 6,644-8,732                             | 553,147              | 580,808             |
| Officer                                      | 3.0                 | 3.0                   | 3.0                 | 6,556-9,507                             | 334,553              | 336,573             |
| Senior Info Systems Analyst-Supvr            | 2.0                 | 2.0                   | 2.0                 | 6,551-8,611                             | 194,381              | 203,110             |
| DP Manager II                                | 4.6                 | 5.0                   | 5.0                 | 6,550-8,610                             | 467,628              | 484,247             |
| Systems Software Spec II-Supvry              | -                   | 1.0                   | 1.0                 | 6,540-8,599                             | 78,480               | 82,404              |
| Senior Info Systems Analyst-Spec             | 3.9                 | 4.0                   | 4.0                 | 6,057-7,961                             | 334,849              | 346,254             |
| Senior Programmer Analyst-Spec               | 4.2                 | 5.0                   | 5.0                 | 6,057-7,961                             | 456,534              | 475,104             |
| Systems Software Spec II-Tech                | 9.3                 | 13.0                  | 13.0                | 6,047-7,948                             | 1,158,708            | 1,203,222           |
| DP Manager I                                 | 2.1                 | 3.0                   | 3.0                 | 5,956-7,831                             | 213,255              | 220,488             |
| Staff Info Systems Analyst-Supvr             | 2.9                 | 3.0                   | 3.0                 | 5,956-7,831                             | 253,849              | 265,598             |
| Staff Info Systems Analyst-Spec              | 6.4                 | 7.0                   | 7.0                 | 5,507-7,242                             | 555,312              | 578,940             |
| Staff Programmer Analyst-Spec                | 14.7                | 18.0                  | 18.0                | 5,507-7,242                             | 1,361,843            | 1,416,946           |
| Systems Software Spec I-Tech                 | 10.2                | 15.0                  | 15.0                | 5,506-7,240                             | 1,102,382            | 1,153,257           |
| Assoc Info Systems Analyst-Spec              | 18.5                | 26.0                  | 26.0                | 5,022-6,604                             | 1,763,732            | 1,832,517           |
| Assoc Programmer Analyst-Spec                | 3.0                 | 3.0                   | 3.0                 | 5,022-6,604                             | 186,388              | 192,820             |
| Assoc Govtl Program Analyst                  | 0.8                 | 1.0                   | 1.0                 | 4,784-5,988                             | 70,152               | 71,856              |
| Property Insp-Spec                           | 1.0                 | 1.0                   | 1.0                 | 3,755-4,699                             | 54,216               | 56,388              |
| Property Controller II                       | 1.0                 | 1.0                   | 1.0                 | 3,585-4,486                             | 51,756               | 53,832              |
| Asst Info Systems Analyst                    | 3.4                 | 1.0                   | 1.0                 | 3,377-5,491                             | 65,200               | 65,856              |
| Staff Services Analyst-Gen                   | 1.5                 | 1.0                   | 1.0                 | 3,063-4,980                             | 48,582               | 51,014              |
| Office Techn-Typing                          | 0.8                 | 1.0                   | 1.0                 | 2,921-3,656                             | 33,708               | 33,708              |
| Info Systems Techn                           | 1.0                 | 1.0                   | 1.0                 | 2,697-4,185                             | 48,288               | 50,220              |
| Totals                                       | 105.8               | 128.0                 | 128.0               | \$8,673,723                             | \$10,172,799         | \$10,573,120        |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| <i>Uniformed</i>                          | 3.8                 | 4.0                   | 4.0                 | 437,036                                 | 462,407              | 470,741             |
| <i>Nonuniformed</i>                       | 102.0               | 124.0                 | 124.0               | 8,236,687                               | 9,710,392            | 10,102,379          |
| <b>Support Services Section - 042</b>     |                     |                       |                     |   |                      |                     |
| DP Manager II                             | 1.0                 | 1.0                   | 1.0                 | 6,550-8,610                             | 89,317               | 93,787              |
| DP Manager I                              | 2.0                 | 2.0                   | 2.0                 | 5,956-7,831                             | 180,720              | 187,944             |
| Staff Services Manager I                  | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 163,104              | 169,632             |
| Staff Programmer Analyst-Spec             | 1.0                 | 1.0                   | 1.0                 | 5,507-7,242                             | 83,556               | 86,904              |
| Assoc Info Systems Analyst-Spec           | 2.0                 | 2.0                   | 2.0                 | 5,022-6,604                             | 148,110              | 154,756             |
| Assoc Govtl Program Analyst               | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| Supervising Program Techn III             | 2.0                 | 2.0                   | 2.0                 | 3,761-4,712                             | 108,744              | 113,088             |
| Asst Info Systems Analyst                 | 1.9                 | 2.0                   | 2.0                 | 3,377-5,491                             | 113,118              | 118,773             |
| Supervising Program Techn II              | 4.0                 | 4.0                   | 4.0                 | 3,307-4,141                             | 191,136              | 198,768             |
| Program Techn III                         | 5.7                 | 6.0                   | 6.0                 | 3,272-4,099                             | 269,376              | 282,827             |
| Support Services Assistant                | 1.0                 | 1.0                   | 1.0                 | 3,223-4,606                             | 46,560               | 48,420              |
| Supervising Program Techn I               | 2.0                 | 2.0                   | 2.0                 | 3,074-3,847                             | 88,578               | 92,076              |
| Staff Services Analyst-Gen                | 8.9                 | 9.0                   | 9.0                 | 3,063-4,980                             | 472,987              | 494,831             |
| Program Techn II                          | 24.1                | 26.0                  | 26.0                | 2,925-3,665                             | 1,058,773            | 1,108,621           |
| Office Techn-Typing                       | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Office Services Supvr I-Typing            | 1.0                 | 1.0                   | 1.0                 | 2,868-3,594                             | 43,428               | 45,168              |
| Program Techn                             | 16.7                | 17.0                  | 17.0                | 2,529-3,398                             | 621,784              | 650,819             |
| Office Asst-Typing                        | 1.0                 | 2.0                   | 2.0                 | 2,331-3,165                             | 65,124               | 66,588              |
| Office Asst-Gen                           | 3.6                 | 4.0                   | 4.0                 | 2,255-3,102                             | 143,184              | 148,896             |
| Asst Clerk                                | 0.5                 | 0.5                   | 0.5                 | 2,013-2,521                             | 14,738               | 15,076              |
| Totals                                    | 82.4                | 86.5                  | 86.5                | \$3,980,851                             | \$4,013,613          | \$4,192,702         |
| <i>Nonuniformed</i>                       | 82.4                | 86.5                  | 86.5                | 3,980,851                               | 4,013,613            | 4,192,702           |
| <b>Telecommunications Section - 047</b>   |                     |                       |                     |   |                      |                     |
| Captain                                   | 1.0                 | 1.0                   | 1.0                 | 13,248-15,351                           | 188,172              | 188,172             |
| Lieutenant                                | 1.0                 | 1.0                   | 1.0                 | 11,569-13,662                           | 162,640              | 166,704             |
| Sergeant                                  | 1.0                 | 1.0                   | 1.0                 | 7,985-11,616                            | 126,550              | 132,798             |
| Officer                                   | 2.0                 | 2.0                   | 2.0                 | 6,556-9,507                             | 229,975              | 229,975             |
| Staff Info Systems Analyst-Supvr          | 2.0                 | 2.0                   | 2.0                 | 5,956-7,831                             | 170,376              | 177,984             |
| Telecomm System Manager I-Supvr           | 3.0                 | 3.0                   | 3.0                 | 5,684-7,469                             | 258,552              | 268,884             |
| Telecomm System Manager I-Spec            | 3.0                 | 3.0                   | 3.0                 | 5,255-6,908                             | 240,348              | 248,470             |
| Assoc Info Systems Analyst-Spec           | 5.8                 | 6.0                   | 6.0                 | 5,022-6,604                             | 395,352              | 412,230             |
| Assoc Govtl Program Analyst               | 3.1                 | 3.0                   | 3.0                 | 4,784-5,988                             | 198,438              | 207,663             |
| Telecomm System Analyst II                | 7.7                 | 8.0                   | 8.0                 | 4,784-6,290                             | 523,720              | 544,252             |
| Supvr of Bldg Trades                      | 1.0                 | 2.0                   | 2.0                 | 4,705-6,128                             | 120,840              | 126,240             |
| Telecomm Facilities Techn II              | 9.0                 | 9.0                   | 9.0                 | 4,636-5,345                             | 575,532              | 595,080             |
| Telecomm Facilities Techn I               | 1.0                 | 1.0                   | 1.0                 | 4,427-5,100                             | 54,117               | 56,828              |
| Warehouse Manager I                       | 1.0                 | 1.0                   | 1.0                 | 3,917-5,322                             | 55,920               | 58,152              |
| Property Insp-Spec                        | 2.0                 | 2.0                   | 2.0                 | 3,755-4,699                             | 108,432              | 112,776             |
| Property Controller II                    | 2.0                 | 2.0                   | 2.0                 | 3,585-4,486                             | 103,512              | 107,664             |
| Warehouse Worker                          | 2.0                 | 2.0                   | 2.0                 | 3,174-3,962                             | 84,024               | 86,976              |
| Office Techn-Typing                       | 0.4                 | 1.0                   | 1.0                 | 2,921-3,656                             | 40,932               | 42,808              |
| Office Asst-Typing                        | 0.2                 | -                     | -                   | 2,331-3,165                             | -                    | -                   |
| Totals                                    | 48.2                | 50.0                  | 50.0                | \$3,552,350                             | \$3,637,432          | \$3,763,656         |
| <i>Uniformed</i>                          | 5.0                 | 5.0                   | 5.0                 | 691,885                                 | 707,337              | 717,649             |
| <i>Nonuniformed</i>                       | 43.2                | 45.0                  | 45.0                | 2,860,465                               | 2,930,095            | 3,046,007           |

| ORGANIZATIONAL UNIT<br><br>Classification         | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| <b>Communication Center Support Section - 048</b> |                     |                       |                     |   |                      |                     |
| Staff Services Manager II-Suprvy                  | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Telecomm System Manager I-Supvr                   | 1.0                 | 1.0                   | 1.0                 | 5,684-7,469                             | 86,184               | 89,628              |
| Assoc Info Systems Analyst-Spec                   | 1.0                 | 1.0                   | 1.0                 | 5,022-6,604                             | 73,980               | 77,676              |
| Public Safety Dispatch Supvr II                   | 0.7                 | 1.0                   | 1.0                 | 4,941-6,808                             | 74,720               | 78,452              |
| Assoc Govtl Program Analyst                       | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| Telecomm System Analyst II                        | 1.0                 | 1.0                   | 1.0                 | 4,784-6,290                             | 66,240               | 69,551              |
| Public Safety Dispatch Supvr I                    | 2.0                 | 3.0                   | 3.0                 | 4,293-5,911                             | 206,604              | 212,796             |
| Public Safety Dispatcher                          | 9.0                 | 9.0                   | 9.0                 | 3,915-5,391                             | 554,099              | 572,220             |
| Asst Info Systems Analyst                         | 1.0                 | 1.0                   | 1.0                 | 3,377-5,491                             | 63,360               | 65,892              |
| Staff Services Analyst-Gen                        | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 52,702               | 55,334              |
| Office Techn-Typing                               | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 40,968               | 43,020              |
| Totals  | 19.7                | 21.0                  | 21.0                | \$1,270,443                             | \$1,377,497          | \$1,429,545         |
| <i>Nonuniformed</i>                               | 19.7                | 21.0                  | 21.0                | 1,270,443                               | 1,377,497            | 1,429,545           |
| Totals, Information Management Division           | 277.9               | 311.5                 | 311.5               | \$20,042,439                            | \$22,061,542         | \$22,858,254        |
| <i>Uniformed</i>                                  | 22.5                | 23.0                  | 23.0                | 3,111,640                               | 3,197,470            | 3,223,340           |
| <i>Nonuniformed</i>                               | 255.4               | 288.5                 | 288.5               | 16,930,799                              | 18,864,072           | 19,634,914          |
| <b>Enforcement and Planning Division - 060</b>    |                     |                       |                     |   |                      |                     |
| Chief   | 1.1                 | 1.0                   | 1.0                 | 16,590-19,185                           | 231,780              | 231,780             |
| Asst Chief  | 2.0                 | 2.0                   | 2.0                 | 15,223-17,464                           | 416,866              | 422,256             |
| Captain   | 1.0                 | 1.0                   | 1.0                 | 13,248-15,351                           | 178,719              | 184,327             |
| Lieutenant  | 2.0                 | 2.0                   | 2.0                 | 11,569-13,662                           | 303,926              | 318,304             |
| Sergeant  | 1.9                 | 2.0                   | 2.0                 | 7,985-11,616                            | 256,078              | 267,076             |
| Officer   | 5.0                 | 5.0                   | 5.0                 | 6,556-9,507                             | 560,302              | 560,302             |
| Assoc Govtl Program Analyst                       | 2.8                 | 4.0                   | 4.0                 | 4,784-5,988                             | 256,889              | 269,038             |
| Staff Services Analyst-Gen                        | 1.8                 | 1.0                   | 1.0                 | 3,063-4,980                             | 44,303               | 44,303              |
| Office Techn-Typing                               | 0.8                 | 1.0                   | 1.0                 | 2,921-3,656                             | 33,876               | 33,876              |
| Totals  | 18.4                | 19.0                  | 19.0                | \$2,258,267                             | \$2,282,739          | \$2,331,262         |
| <i>Uniformed</i>                                  | 13.0                | 13.0                  | 13.0                | 1,954,025                               | 1,947,671            | 1,984,045           |
| <i>Nonuniformed</i>                               | 5.4                 | 6.0                   | 6.0                 | 304,242                                 | 335,068              | 347,217             |
| <b>Research &amp; Planning Section - 061</b>      |                     |                       |                     |   |                      |                     |
| Captain   | 1.0                 | 1.0                   | 1.0                 | 13,248-15,351                           | 177,051              | 184,371             |
| Sergeant  | 3.0                 | 3.0                   | 3.0                 | 7,985-11,616                            | 413,294              | 420,650             |
| Staff Services Manager II-Mgrl                    | 1.0                 | 1.0                   | 1.0                 | 6,913-7,853                             | 90,612               | 94,236              |
| Officer   | 3.7                 | 3.0                   | 3.0                 | 6,556-9,507                             | 345,938              | 345,938             |
| Staff Services Manager I                          | 1.1                 | 1.0                   | 1.0                 | 5,689-7,068                             | 68,268               | 71,676              |
| Assoc Transp Planner                              | 1.0                 | 1.0                   | 1.0                 | 5,273-6,605                             | 72,576               | 76,200              |
| Assoc Govtl Program Analyst                       | 9.5                 | 10.0                  | 10.0                | 4,784-5,988                             | 669,306              | 697,917             |
| Staff Services Analyst-Gen                        | 1.2                 | 1.0                   | 1.0                 | 3,063-4,980                             | 45,888               | 45,888              |
| Office Techn-Typing                               | 0.3                 | 1.0                   | 1.0                 | 2,921-3,656                             | 37,212               | 37,212              |
| Office Services Supvr I-Typing                    | 0.3                 | -                     | -                   | 2,868-3,594                             | -                    | -                   |
| Office Asst-Typing                                | 0.7                 | 1.0                   | 1.0                 | 2,331-3,165                             | 27,312               | 27,312              |
| Totals  | 22.8                | 23.0                  | 23.0                | \$2,029,083                             | \$1,947,457          | \$2,001,400         |
| <i>Uniformed</i>                                  | 7.7                 | 7.0                   | 7.0                 | 1,003,576                               | 936,283              | 950,959             |
| <i>Nonuniformed</i>                               | 15.1                | 16.0                  | 16.0                | 1,025,507                               | 1,011,174            | 1,050,441           |
| <b>Commercial Vehicle Section - 062</b>           |                     |                       |                     |   |                      |                     |
| Captain   | 0.9                 | 1.0                   | 1.0                 | 13,248-15,351                           | 182,787              | 186,683             |
| Lieutenant  | 2.0                 | 2.0                   | 2.0                 | 11,569-13,662                           | 323,320              | 331,840             |

| ORGANIZATIONAL UNIT<br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---------------------------------------|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|                                       | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Environmental Program Mgr I-Mgrl      | 1.0                 | 1.0                   | 1.0                 | 10,904-12,383                       | 145,680              | 148,596             |
| Sergeant                              | 3.8                 | 4.0                   | 4.0                 | 7,985-11,616                        | 517,941              | 538,639             |
| Mgr of Motor Carrier Safety Program   | 1.0                 | 1.0                   | 1.0                 | 7,163-8,133                         | 94,752               | 97,596              |
| Officer                               | 8.6                 | 9.0                   | 9.0                 | 6,556-9,507                         | 1,029,034            | 1,029,034           |
| Motor Carrier Spec III                | 1.4                 | 2.0                   | 2.0                 | 5,907-7,343                         | 160,381              | 166,689             |
| Motor Carrier Spec II                 | 1.3                 | 5.0                   | 5.0                 | 5,130-6,371                         | 325,668              | 341,814             |
| Assoc Govtl Program Analyst           | 2.9                 | 3.0                   | 3.0                 | 4,784-5,988                         | 196,092              | 205,140             |
| Maintenance Mechanic                  | 1.0                 | 1.0                   | 1.0                 | 4,231-5,354                         | 55,659               | 57,778              |
| Staff Services Analyst-Gen            | 2.7                 | 3.0                   | 3.0                 | 3,063-4,980                         | 159,071              | 165,675             |
| Office Techn-Typing                   | 2.0                 | 2.0                   | 2.0                 | 2,921-3,656                         | 78,664               | 82,205              |
| Office Services Supvr I-Typing        | 1.0                 | 1.0                   | 1.0                 | 2,868-3,594                         | 43,428               | 45,168              |
| Word Proc Techn                       | 1.8                 | 0.5                   | 0.5                 | 2,526-3,331                         | 19,218               | 19,986              |
| <b>Totals</b>                         | <b>31.4</b>         | <b>35.5</b>           | <b>35.5</b>         | <b>\$2,964,465</b>                  | <b>\$3,331,695</b>   | <b>\$3,416,843</b>  |
| <i>Uniformed</i>                      | <i>15.3</i>         | <i>16.0</i>           | <i>16.0</i>         | <i>1,934,973</i>                    | <i>2,053,082</i>     | <i>2,086,196</i>    |
| <i>Nonuniformed</i>                   | <i>16.1</i>         | <i>19.5</i>           | <i>19.5</i>         | <i>1,029,492</i>                    | <i>1,278,613</i>     | <i>1,330,647</i>    |
| <b>Special Projects Section - 063</b> |                     |                       |                     |                                     |                      |                     |
| Lieutenant                            | 1.0                 | 1.0                   | 1.0                 | 11,569-13,662                       | 163,356              | 166,704             |
| Sergeant                              | 1.0                 | 1.0                   | 1.0                 | 7,985-11,616                        | 127,064              | 133,339             |
| Staff Services Manager III            | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 95,056               | 99,804              |
| Officer                               | 0.8                 | 1.0                   | 1.0                 | 6,556-9,507                         | 114,987              | 114,987             |
| Senior Transp Planner                 | 0.8                 | 1.0                   | 1.0                 | 6,245-7,760                         | 72,552               | 72,552              |
| Research Program Spec II              | 1.0                 | 1.0                   | 1.0                 | 5,772-7,225                         | 79,383               | 83,347              |
| Staff Services Manager I              | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                         | 161,163              | 167,399             |
| Assoc Transp Planner                  | 0.9                 | 1.0                   | 1.0                 | 5,273-6,605                         | 72,576               | 76,200              |
| Research Analyst II-Gen               | 1.0                 | 1.0                   | 1.0                 | 5,022-6,290                         | 72,576               | 75,480              |
| Assoc Govtl Program Analyst           | 6.5                 | 6.5                   | 6.5                 | 4,784-5,988                         | 442,035              | 460,661             |
| Staff Services Analyst-Gen            | 0.4                 | 1.0                   | 1.0                 | 3,063-4,980                         | 41,088               | 43,144              |
| Office Techn-Typing                   | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                         | 42,180               | 43,872              |
| Office Asst-Typing                    | 1.0                 | 1.0                   | 1.0                 | 2,331-3,165                         | 36,516               | 37,980              |
| <b>Totals</b>                         | <b>18.4</b>         | <b>19.5</b>           | <b>19.5</b>         | <b>\$1,452,153</b>                  | <b>\$1,520,532</b>   | <b>\$1,575,469</b>  |
| <i>Uniformed</i>                      | <i>2.8</i>          | <i>3.0</i>            | <i>3.0</i>          | <i>372,298</i>                      | <i>405,407</i>       | <i>415,030</i>      |
| <i>Nonuniformed</i>                   | <i>15.6</i>         | <i>16.5</i>           | <i>16.5</i>         | <i>1,079,855</i>                    | <i>1,115,125</i>     | <i>1,160,439</i>    |
| <b>Field Support Section - 065</b>    |                     |                       |                     |                                     |                      |                     |
| Captain                               | 1.4                 | 1.0                   | 1.0                 | 13,248-15,351                       | 183,749              | 185,722             |
| Lieutenant                            | 1.0                 | 1.0                   | 1.0                 | 11,569-13,662                       | 161,772              | 165,504             |
| Sergeant                              | 1.9                 | 2.0                   | 2.0                 | 7,985-11,616                        | 261,480              | 274,398             |
| Officer                               | 6.8                 | 7.0                   | 7.0                 | 6,556-9,507                         | 802,698              | 802,698             |
| Assoc Govtl Program Analyst           | 3.0                 | 3.0                   | 3.0                 | 4,784-5,988                         | 200,865              | 210,088             |
| Staff Services Analyst-Gen            | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 56,684               | 59,040              |
| Office Techn-Typing                   | 2.0                 | 2.0                   | 2.0                 | 2,921-3,656                         | 79,952               | 83,536              |
| Word Proc Techn                       | 0.7                 | -                     | -                   | 2,526-3,331                         | -                    | -                   |
| Office Asst-Typing                    | 1.0                 | 1.0                   | 1.0                 | 2,331-3,165                         | 35,166               | 36,928              |
| <b>Totals</b>                         | <b>18.8</b>         | <b>18.0</b>           | <b>18.0</b>         | <b>\$1,838,083</b>                  | <b>\$1,782,366</b>   | <b>\$1,817,914</b>  |
| <i>Uniformed</i>                      | <i>11.1</i>         | <i>11.0</i>           | <i>11.0</i>         | <i>1,430,816</i>                    | <i>1,409,699</i>     | <i>1,428,322</i>    |
| <i>Nonuniformed</i>                   | <i>7.7</i>          | <i>7.0</i>            | <i>7.0</i>          | <i>407,267</i>                      | <i>372,667</i>       | <i>389,592</i>      |
| <b>Impaired Driving Section - 066</b> |                     |                       |                     |                                     |                      |                     |
| Captain                               | -                   | 1.0                   | 1.0                 | 13,248-15,351                       | 158,976              | 166,920             |
| Sergeant                              | -                   | 1.0                   | 1.0                 | 7,985-11,616                        | 145,054              | 145,054             |

| ORGANIZATIONAL UNIT<br><br>Classification     | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Officer                                       | -                   | 5.0                   | 5.0                 | 6,556-9,507                             | 569,084              | 569,084             |
| Assoc Transp Planner                          | -                   | 1.0                   | 1.0                 | 5,273-6,605                             | 63,276               | 66,440              |
| Assoc Govtl Program Analyst                   | -                   | 2.0                   | 2.0                 | 4,784-5,988                             | 117,477              | 122,659             |
| Office Techn-Typing                           | -                   | 1.0                   | 1.0                 | 2,921-3,656                             | 35,052               | 36,805              |
| Totals  | -                   | 11.0                  | 11.0                | -                                       | \$1,088,919          | \$1,106,962         |
| <i>Uniformed</i>                              | -                   | 7.0                   | 7.0                 | -                                       | 873,114              | 881,058             |
| <i>Nonuniformed</i>                           | -                   | 4.0                   | 4.0                 | -                                       | 215,805              | 225,904             |
| Totals, Enforcement and Planning Division     | 109.8               | 126.0                 | 126.0               | \$10,542,051                            | \$11,953,708         | \$12,249,850        |
| <i>Uniformed</i>                              | 49.9                | 57.0                  | 57.0                | 6,695,688                               | 7,625,256            | 7,745,610           |
| <i>Nonuniformed</i>                           | 59.9                | 69.0                  | 69.0                | 3,846,363                               | 4,328,452            | 4,504,240           |
| <b>Administrative Services Division - 070</b> |                     |                       |                     |   |                      |                     |
| Chief   | 1.0                 | 1.0                   | 1.0                 | 16,590-19,185                           | 232,980              | 232,980             |
| Asst Chief                                    | 1.0                 | 1.0                   | 1.0                 | 15,223-17,464                           | 210,050              | 211,128             |
| Lieutenant                                    | 0.9                 | 1.0                   | 1.0                 | 11,569-13,662                           | 161,850              | 163,104             |
| Asst Chief, Nonuniformed                      | 1.0                 | 1.0                   | 1.0                 | 8,347-9,479                             | 108,837              | 112,848             |
| Acctg Administrator I-Spec                    | 1.0                 | 1.0                   | 1.0                 | 5,255-6,578                             | 75,900               | 78,936              |
| Assoc Govtl Program Analyst                   | 1.6                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| Executive Secretary I                         | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 48,876               | 50,832              |
| Totals  | 7.5                 | 7.0                   | 7.0                 | \$919,429                               | \$907,589            | \$921,684           |
| <i>Uniformed</i>                              | 2.9                 | 3.0                   | 3.0                 | 577,133                                 | 604,880              | 607,212             |
| <i>Nonuniformed</i>                           | 4.6                 | 4.0                   | 4.0                 | 342,296                                 | 302,709              | 314,472             |
| <b>Fiscal Management Section - 071</b>        |                     |                       |                     |   |                      |                     |
| Acctg Administrator III                       | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 101,482              | 103,452             |
| Acctg Administrator II                        | 0.9                 | 2.0                   | 2.0                 | 6,245-7,760                             | 175,890              | 183,570             |
| Staff Services Manager II-Suprvr              | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Acctg Administrator I-Supvr                   | 5.6                 | 6.0                   | 6.0                 | 5,689-7,068                             | 482,940              | 503,016             |
| Staff Services Manager I                      | 0.9                 | 1.0                   | 1.0                 | 5,689-7,068                             | 73,156               | 76,810              |
| Senior Acctg Officer-Supvr                    | 2.4                 | 3.0                   | 3.0                 | 5,176-6,431                             | 198,571              | 208,494             |
| Assoc Acctg Analyst                           | 2.6                 | 2.8                   | 2.8                 | 5,022-6,290                             | 193,363              | 201,581             |
| Assoc Administrative Analyst-Acctg            | 1.0                 | 1.0                   | 1.0                 | 5,022-6,290                             | 72,576               | 75,480              |
| Assoc Budget Analyst                          | 2.8                 | 2.0                   | 2.0                 | 4,784-5,988                             | 138,192              | 143,712             |
| Assoc Govtl Program Analyst                   | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 68,784               | 71,160              |
| Senior Acctg Officer-Spec                     | 6.4                 | 8.0                   | 8.0                 | 4,784-5,988                             | 481,071              | 495,637             |
| Acctg Officer-Spec                            | 13.2                | 13.0                  | 13.0                | 4,177-5,230                             | 684,006              | 710,345             |
| Accountant Trainee                            | 0.6                 | 3.0                   | 3.0                 | 3,524-4,202                             | 124,620              | 126,734             |
| Accountant I-Spec                             | 14.9                | 18.0                  | 18.0                | 3,120-3,907                             | 699,714              | 724,135             |
| Staff Services Analyst-Gen                    | 1.0                 | 2.0                   | 2.0                 | 3,063-4,980                             | 94,212               | 98,352              |
| Office Techn-Typing                           | 0.8                 | -                     | -                   | 2,921-3,656                             | -                    | -                   |
| Acctg Techn                                   | 6.6                 | 4.8                   | 4.8                 | 2,868-3,593                             | 193,025              | 201,093             |
| Totals  | 62.7                | 69.6                  | 69.6                | \$3,587,536                             | \$3,871,146          | \$4,016,691         |
| <i>Nonuniformed</i>                           | 62.7                | 69.6                  | 69.6                | 3,587,536                               | 3,871,146            | 4,016,691           |
| <b>Fleet Operations Section - 074</b>         |                     |                       |                     |   |                      |                     |
| Captain                                       | 1.0                 | 1.0                   | 1.0                 | 13,248-15,351                           | 185,772              | 185,772             |
| Sr Auto Equipt Stds Engr                      | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                            | 132,312              | 134,964             |
| Assoc Auto Equipt Standards Engineer          | 1.0                 | 1.0                   | 1.0                 | 7,632-9,547                             | 114,720              | 116,964             |
| Program Manager Transp Services-Supvr         | 1.8                 | 2.0                   | 2.0                 | 5,689-7,068                             | 149,820              | 156,492             |
| Auto Equip Standards Engineer                 | 1.0                 | 1.0                   | 1.0                 | 5,098-7,303                             | 88,320               | 90,036              |
| Sr Insp-Auto Equipt                           | 0.1                 | 1.0                   | 1.0                 | 4,930-6,128                             | 56,880               | 56,880              |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Assoc Govtl Program Analyst                    | 1.8                 | 2.0                   | 2.0                 | 4,784-5,988                             | 118,824              | 124,776             |
| Inspector of Auto Equipt                       | 1.4                 | 2.0                   | 2.0                 | 4,427-5,603                             | 125,956              | 131,272             |
| Electronics Techn-Supvr                        | 1.0                 | 1.0                   | 1.0                 | 4,266-5,288                             | 61,020               | 63,456              |
| Auto Techn III                                 | 2.9                 | 3.0                   | 3.0                 | 3,925-4,876                             | 156,940              | 164,232             |
| Electronics Techn                              | 8.0                 | 8.0                   | 8.0                 | 3,782-5,500                             | 461,058              | 478,056             |
| Junior Inspector of Auto Equipt                | 1.0                 | 1.0                   | 1.0                 | 3,683-4,648                             | 53,892               | 55,776              |
| Property Controller II                         | 3.0                 | 3.0                   | 3.0                 | 3,585-4,486                             | 152,810              | 158,939             |
| Auto Techn II                                  | 35.3                | 37.0                  | 37.0                | 3,526-4,462                             | 1,886,526            | 1,958,501           |
| Auto Techn I                                   | 3.0                 | 3.0                   | 3.0                 | 3,245-4,060                             | 132,615              | 138,275             |
| Property Controller I                          | 2.0                 | 2.0                   | 2.0                 | 3,155-3,951                             | 91,176               | 94,824              |
| Staff Services Analyst-Gen                     | 0.6                 | 1.0                   | 1.0                 | 3,063-4,980                             | 43,708               | 43,708              |
| Office Techn-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 40,176               | 41,788              |
| Business Service Asst-Spec                     | 1.0                 | 1.0                   | 1.0                 | 2,713-4,152                             | 47,904               | 49,824              |
| <b>Totals</b>                                  | <b>67.9</b>         | <b>72.0</b>           | <b>72.0</b>         | <b>\$3,821,526</b>                      | <b>\$4,100,429</b>   | <b>\$4,244,535</b>  |
| <i>Uniformed</i>                               | <i>1.0</i>          | <i>1.0</i>            | <i>1.0</i>          | <i>185,772</i>                          | <i>185,772</i>       | <i>185,772</i>      |
| <i>Nonuniformed</i>                            | <i>66.9</i>         | <i>71.0</i>           | <i>71.0</i>         | <i>3,635,754</i>                        | <i>3,914,657</i>     | <i>4,058,763</i>    |
| <b>Fleet Operations Section-Torrence - 075</b> |                     |                       |                     |   |                      |                     |
| Sr Insp-Auto Equipt                            | 1.0                 | 1.0                   | 1.0                 | 4,930-6,128                             | 70,704               | 73,536              |
| Inspector of Auto Equipt                       | 1.0                 | 1.0                   | 1.0                 | 4,427-5,603                             | 61,642               | 64,726              |
| Property Controller II                         | 1.0                 | 1.0                   | 1.0                 | 3,585-4,486                             | 51,756               | 53,832              |
| Auto Techn II                                  | 2.0                 | 2.0                   | 2.0                 | 3,526-4,462                             | 107,064              | 110,688             |
| <b>Totals</b>                                  | <b>5.0</b>          | <b>5.0</b>            | <b>5.0</b>          | <b>\$287,106</b>                        | <b>\$291,166</b>     | <b>\$302,782</b>    |
| <i>Nonuniformed</i>                            | <i>5.0</i>          | <i>5.0</i>            | <i>5.0</i>          | <i>287,106</i>                          | <i>291,166</i>       | <i>302,782</i>      |
| <b>Business Services Section - 076</b>         |                     |                       |                     |   |                      |                     |
| Staff Services Manager III                     | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 101,876              | 103,452             |
| Staff Services Manager II-Supvr                | 1.7                 | 2.0                   | 2.0                 | 6,245-7,760                             | 167,759              | 175,251             |
| Staff Services Manager I                       | 3.1                 | 4.0                   | 4.0                 | 5,689-7,068                             | 304,824              | 314,359             |
| Staff Info Systems Analyst-Spec                | 2.0                 | 2.0                   | 2.0                 | 5,507-7,242                             | 167,112              | 173,808             |
| Assoc Info Systems Analyst-Spec                | 1.0                 | 1.0                   | 1.0                 | 5,022-6,604                             | 76,200               | 79,248              |
| Assoc Programmer Analyst-Spec                  | 1.0                 | 1.0                   | 1.0                 | 5,022-6,604                             | 73,980               | 77,676              |
| Assoc Business Management Analyst              | 4.0                 | 4.0                   | 4.0                 | 4,784-5,988                             | 272,208              | 283,734             |
| Assoc Govtl Program Analyst                    | 12.1                | 13.5                  | 13.5                | 4,784-5,988                             | 908,958              | 946,668             |
| Records Management Analyst II-Spec             | 0.6                 | 1.0                   | 1.0                 | 4,784-5,988                             | 57,408               | 60,276              |
| Business Service Officer II-Supvr              | 1.0                 | 1.0                   | 1.0                 | 4,722-5,858                             | 67,596               | 70,296              |
| Warehouse Manager II                           | 1.0                 | 1.0                   | 1.0                 | 4,289-5,845                             | 61,404               | 63,864              |
| Business Service Officer I-Spec                | 4.4                 | 4.5                   | 4.5                 | 3,977-4,980                             | 250,884              | 261,440             |
| Sheetfed Offset Press Operator III             | 1.0                 | 1.0                   | 1.0                 | 3,940-4,934                             | 56,928               | 59,208              |
| Printing Trades Supvr I-Gen                    | 1.0                 | 1.0                   | 1.0                 | 3,713-4,595                             | 50,838               | 53,382              |
| Bookbinder II                                  | 1.5                 | 2.0                   | 2.0                 | 3,647-3,756                             | 84,629               | 84,629              |
| Heavy Truck Driver                             | 2.0                 | 2.0                   | 2.0                 | 3,516-4,435                             | 93,936               | 97,224              |
| Materials & Stores Supvr                       | 2.0                 | 2.0                   | 2.0                 | 3,516-4,867                             | 96,561               | 100,879             |
| Mailing Machines Supvr I                       | 0.9                 | 1.0                   | 1.0                 | 3,209-4,018                             | 46,356               | 48,216              |
| Materials & Stores Spec                        | 1.7                 | 2.0                   | 2.0                 | 3,174-4,346                             | 91,872               | 95,088              |
| Warehouse Worker                               | 8.0                 | 8.0                   | 8.0                 | 3,174-3,962                             | 336,096              | 347,904             |
| Digital Print Operator II                      | 2.0                 | 2.0                   | 2.0                 | 3,117-3,904                             | 90,096               | 93,696              |
| Staff Services Analyst-Gen                     | 1.7                 | 2.0                   | 2.0                 | 3,063-4,980                             | 103,968              | 106,272             |
| Office Techn-Typing                            | 4.1                 | 4.0                   | 4.0                 | 2,921-3,656                             | 159,945              | 164,337             |
| Business Service Asst-Spec                     | 2.5                 | 3.0                   | 3.0                 | 2,713-4,152                             | 130,349              | 136,069             |

| ORGANIZATIONAL UNIT<br><br>Classification    | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Info Systems Techn                           | 1.0                 | 1.0                   | 1.0                 | 2,697-4,185                             | 48,288               | 50,220              |
| Mailing Machines Operator I                  | 3.9                 | 5.0                   | 5.0                 | 2,479-3,358                             | 181,748              | 188,296             |
| Totals                                       | 66.2                | 72.0                  | 72.0                | \$3,836,476                             | \$4,081,819          | \$4,235,492         |
| <i>Nonuniformed</i>                          | 66.2                | 72.0                  | 72.0                | 3,836,476                               | 4,081,819            | 4,235,492           |
| <b>Facilities Section - 078</b>              |                     |                       |                     |   |                      |                     |
| Assoc Architect                              | 0.7                 | 1.0                   | 1.0                 | 7,631-9,548                             | 91,572               | 96,156              |
| Staff Services Manager III                   | 0.9                 | 1.0                   | 1.0                 | 7,593-8,621                             | 91,116               | 95,676              |
| Assoc Construction Analyst                   | 1.8                 | 2.0                   | 2.0                 | 7,180-10,376                            | 211,392              | 215,616             |
| Staff Services Manager II-Supvry             | 1.9                 | 2.0                   | 2.0                 | 6,245-7,760                             | 178,664              | 185,393             |
| Staff Services Manager I                     | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 163,104              | 169,632             |
| Assoc Business Management Analyst            | 10.5                | 11.0                  | 11.0                | 4,784-5,988                             | 740,321              | 772,742             |
| Assoc Govtl Program Analyst                  | 3.9                 | 4.0                   | 4.0                 | 4,784-5,988                             | 256,526              | 268,666             |
| Mill & Cabinet Supvr                         | 1.0                 | 1.0                   | 1.0                 | 4,494-5,078                             | 58,596               | 60,936              |
| Mill & Cabinet Worker                        | 2.0                 | 2.0                   | 2.0                 | 4,039-4,648                             | 103,888              | 108,272             |
| Staff Services Analyst-Gen                   | 0.2                 | 1.0                   | 1.0                 | 3,063-4,980                             | 45,888               | 45,888              |
| Office Techn-Typing                          | 0.3                 | -                     | -                   | 2,921-3,656                             | -                    | -                   |
| Office Asst-Typing                           | 0.8                 | 1.0                   | 1.0                 | 2,331-3,165                             | 28,674               | 30,108              |
| Totals                                       | 26.0                | 28.0                  | 28.0                | \$1,850,015                             | \$1,969,741          | \$2,049,085         |
| <i>Nonuniformed</i>                          | 26.0                | 28.0                  | 28.0                | 1,850,015                               | 1,969,741            | 2,049,085           |
| Totals, Administrative Services Division     | 235.3               | 253.6                 | 253.6               | \$14,302,088                            | \$15,221,890         | \$15,770,269        |
| <i>Uniformed</i>                             | 3.9                 | 4.0                   | 4.0                 | 762,905                                 | 790,652              | 792,984             |
| <i>Nonuniformed</i>                          | 231.4               | 249.6                 | 249.6               | 13,539,183                              | 14,431,238           | 14,977,285          |
| <b>Personnel and Training Division - 090</b> |                     |                       |                     |   |                      |                     |
| Chief  | 1.0                 | 1.0                   | 1.0                 | 16,590-19,185                           | 232,980              | 232,980             |
| Asst Chief, Uniformed                        | 0.9                 | 1.0                   | 1.0                 | 15,223-17,464                           | 199,412              | 208,016             |
| Asst Chief, Nonuniformed                     | 1.0                 | 1.0                   | 1.0                 | 8,347-9,479                             | 109,368              | 113,748             |
| Sergeant                                     | 0.7                 | -                     | -                   | 7,985-11,616                            | -                    | -                   |
| Assoc Govtl Program Analyst                  | 2.8                 | 2.0                   | 2.0                 | 4,784-5,988                             | 135,402              | 141,480             |
| Staff Services Analyst-Gen                   | 0.7                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Office Techn-Typing                          | 0.8                 | 1.0                   | 1.0                 | 2,921-3,656                             | 43,482               | 43,872              |
| Totals                                       | 7.9                 | 6.0                   | 6.0                 | \$868,414                               | \$720,644            | \$740,096           |
| <i>Uniformed</i>                             | 2.6                 | 2.0                   | 2.0                 | 501,653                                 | 432,392              | 440,996             |
| <i>Nonuniformed</i>                          | 5.3                 | 4.0                   | 4.0                 | 366,761                                 | 288,252              | 299,100             |
| <b>Academy - 091</b>                         |                     |                       |                     |   |                      |                     |
| Captain                                      | 1.0                 | 1.0                   | 1.0                 | 13,248-15,351                           | 182,787              | 186,683             |
| Lieutenant                                   | 2.9                 | 3.0                   | 3.0                 | 11,569-13,662                           | 495,594              | 497,712             |
| Physician & Surgeon                          | 0.5                 | 1.0                   | 1.0                 | 9,975-14,763                            | 177,156              | 177,156             |
| Sergeant                                     | 15.5                | 15.0                  | 15.0                | 7,985-11,616                            | 2,103,552            | 2,214,714           |
| Officer                                      | 64.9                | 67.0                  | 67.0                | 6,556-9,507                             | 7,505,781            | 7,515,845           |
| Business Manager II                          | 1.0                 | 1.0                   | 1.0                 | 6,367-7,912                             | 91,296               | 94,944              |
| Staff Services Manager II-Supvry             | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Stationary Engineer                          | 3.0                 | 3.0                   | 3.0                 | 5,681-6,561                             | 206,808              | 206,808             |
| Graphic Services Supvr                       | 1.0                 | 1.0                   | 1.0                 | 5,417-6,730                             | 69,765               | 73,251              |
| Director, Television Communications-Supvr    | 1.0                 | 1.0                   | 1.0                 | 5,413-6,776                             | 78,180               | 81,312              |
| Chief of Plant Operations I                  | 1.0                 | 1.0                   | 1.0                 | 5,390-6,701                             | 77,316               | 80,412              |
| Director, Television Communications-Spec     | 1.0                 | 1.0                   | 1.0                 | 5,255-6,578                             | 75,900               | 78,936              |
| Assoc Info Systems Analyst-Spec              | 1.0                 | 1.0                   | 1.0                 | 5,022-6,604                             | 66,282               | 69,600              |
| Assoc Govtl Program Analyst                  | 2.4                 | 3.0                   | 3.0                 | 4,784-5,988                             | 199,450              | 207,772             |

| ORGANIZATIONAL UNIT<br><br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Television Spec                            | 2.4                 | 3.0                   | 3.0                 | 4,784-5,988                             | 193,048              | 197,636             |
| Graphic Designer III                       | 2.0                 | 2.0                   | 2.0                 | 4,748-5,945                             | 126,599              | 132,250             |
| Food Manager                               | 1.0                 | 1.0                   | 1.0                 | 4,735-6,533                             | 68,046               | 70,410              |
| Supvr of Bldg Trades                       | 1.0                 | 1.0                   | 1.0                 | 4,705-6,128                             | 63,552               | 66,030              |
| Maintenance Mechanic                       | 1.9                 | 3.0                   | 3.0                 | 4,231-5,354                             | 147,168              | 147,168             |
| Lead Gunsmith                              | 1.0                 | 1.0                   | 1.0                 | 4,146-4,777                             | 55,380               | 57,324              |
| Painter I                                  | 1.0                 | 1.0                   | 1.0                 | 4,039-5,100                             | 53,892               | 55,776              |
| Gunsmith                                   | 3.0                 | 3.0                   | 3.0                 | 3,950-4,547                             | 158,148              | 163,692             |
| Supvng Groundskeeper II                    | 1.0                 | 1.0                   | 1.0                 | 3,917-5,322                             | 57,443               | 58,112              |
| Lead Automobile Mechanic                   | 1.0                 | 1.0                   | 1.0                 | 3,858-4,867                             | 53,220               | 55,020              |
| Lead Motorcycle Mechanic                   | 1.0                 | 1.0                   | 1.0                 | 3,858-4,435                             | 53,220               | 55,020              |
| Senior Photographer                        | 1.9                 | 2.0                   | 2.0                 | 3,800-4,758                             | 109,800              | 114,192             |
| Automobile Mechanic                        | 1.5                 | 2.0                   | 2.0                 | 3,683-4,648                             | 95,160               | 99,084              |
| Motorcycle Mechanic                        | 1.0                 | 1.0                   | 1.0                 | 3,683-4,240                             | 47,380               | 49,660              |
| Property Controller II                     | 1.0                 | 1.0                   | 1.0                 | 3,585-4,486                             | 51,756               | 53,832              |
| Supervising Cook I                         | 1.9                 | 2.0                   | 2.0                 | 3,570-4,390                             | 98,768               | 103,200             |
| Bldg Maintenance Worker                    | 1.0                 | 1.0                   | 1.0                 | 3,516-4,435                             | 44,762               | 46,997              |
| Materials & Stores Supvr                   | 1.0                 | 1.0                   | 1.0                 | 3,516-4,867                             | 50,976               | 53,016              |
| Skilled Laborer                            | 1.0                 | 1.0                   | 1.0                 | 3,367-4,240                             | 44,832               | 46,404              |
| Office Services Supvr II-Gen               | 1.0                 | 1.0                   | 1.0                 | 3,307-4,141                             | 47,784               | 49,692              |
| Cook Spec II                               | 5.0                 | 5.0                   | 5.0                 | 3,203-3,933                             | 227,344              | 235,764             |
| Materials & Stores Spec                    | 1.0                 | 1.0                   | 1.0                 | 3,174-4,346                             | 45,936               | 47,544              |
| Warehouse Worker                           | 1.0                 | 1.0                   | 1.0                 | 3,174-3,962                             | 42,012               | 43,488              |
| Lead Groundskeeper                         | 1.2                 | 1.0                   | 1.0                 | 3,095-4,240                             | 38,370               | 40,290              |
| Staff Services Analyst-Gen                 | 4.0                 | 4.0                   | 4.0                 | 3,063-4,980                             | 208,986              | 218,355             |
| Groundskeeper                              | 5.2                 | 5.5                   | 5.5                 | 2,965-3,867                             | 219,912              | 228,436             |
| Office Techn-Typing                        | 5.0                 | 6.5                   | 6.5                 | 2,921-3,656                             | 242,703              | 251,467             |
| Cook Spec I                                | 2.0                 | 2.0                   | 2.0                 | 2,898-3,551                             | 81,936               | 85,224              |
| Baker I                                    | 1.0                 | 1.0                   | 1.0                 | 2,891-3,621                             | 41,784               | 43,452              |
| Custodian Supvr II                         | 1.0                 | 1.0                   | 1.0                 | 2,808-3,519                             | 39,440               | 41,326              |
| Word Proc Techn                            | 1.4                 | -                     | -                   | 2,526-3,331                             | -                    | -                   |
| Lead Custodian                             | 1.0                 | 1.0                   | 1.0                 | 2,521-3,157                             | 35,364               | 37,128              |
| Custodian                                  | 8.7                 | 9.0                   | 9.0                 | 2,350-2,941                             | 293,988              | 308,664             |
| Office Asst-Typing                         | 2.6                 | 3.0                   | 3.0                 | 2,331-3,165                             | 97,280               | 100,304             |
| Food Service Technician I                  | 4.0                 | 4.0                   | 4.0                 | 2,245-2,808                             | 129,600              | 134,784             |
| Cadet Training                             | (282.9)             | (164.8)               | (164.8)             | (16,289,967)                            | (10,600,000)         | (10,600,000)        |
| Totals                                     | 168.9               | 175.0                 | 175.0               | \$14,366,444                            | \$14,785,000         | \$15,069,006        |
| Uniformed                                  | 84.3                | 86.0                  | 86.0                | 10,112,419                              | 10,287,714           | 10,414,954          |
| Nonuniformed                               | 84.6                | 89.0                  | 89.0                | 4,254,025                               | 4,497,286            | 4,654,052           |
| <b>Professional Training Section - 094</b> |                     |                       |                     |   |                      |                     |
| Captain                                    | 1.0                 | 1.0                   | 1.0                 | 13,248-15,351                           | 186,972              | 186,972             |
| Lieutenant                                 | 1.9                 | 2.0                   | 2.0                 | 11,569-13,662                           | 315,895              | 329,615             |
| Sergeant                                   | 3.8                 | 3.0                   | 3.0                 | 7,985-11,616                            | 397,573              | 410,687             |
| Officer                                    | 11.8                | 8.0                   | 8.0                 | 6,556-9,507                             | 905,753              | 905,753             |
| Assoc Transp Planner                       | 1.0                 | -                     | -                   | 5,273-6,605                             | -                    | -                   |
| Assoc Govtl Program Analyst                | 4.9                 | 5.0                   | 5.0                 | 4,784-5,988                             | 335,325              | 349,314             |
| Asst Info Systems Analyst                  | 1.0                 | 1.0                   | 1.0                 | 3,377-5,491                             | 52,503               | 55,125              |
| Staff Services Analyst-Gen                 | 4.2                 | 4.0                   | 4.0                 | 3,063-4,980                             | 207,672              | 216,924             |



| ORGANIZATIONAL UNIT<br><br>Classification                  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Office Techn-Typing  | 2.8                 | 2.0                   | 2.0                 | 2,921-3,656                             | 82,356               | 85,660              |
| Totals   | 32.4                | 26.0                  | 26.0                | \$3,128,329                             | \$2,484,049          | \$2,540,050         |
| <i>Uniformed</i>   | 18.5                | 14.0                  | 14.0                | 2,311,347                               | 1,806,193            | 1,833,027           |
| <i>Nonuniformed</i>  | 13.9                | 12.0                  | 12.0                | 816,982                                 | 677,856              | 707,023             |
| <b>Organizational Development Section - 095</b>            |                     |                       |                     |   |                      |                     |
| Sergeant   | 1.1                 | 2.0                   | 2.0                 | 7,985-11,616                            | 250,602              | 262,974             |
| Officer  | 1.0                 | 1.0                   | 1.0                 | 6,556-9,507                             | 119,378              | 119,378             |
| Trng Officer III   | 0.8                 | 1.0                   | 1.0                 | 6,245-7,760                             | 90,198               | 92,661              |
| Assoc Govtl Program Analyst                                | 2.2                 | 4.0                   | 4.0                 | 4,784-5,988                             | 265,466              | 277,349             |
| Staff Services Analyst-Gen                                 | 2.9                 | 3.0                   | 3.0                 | 3,063-4,980                             | 152,456              | 160,087             |
| Totals   | 8.0                 | 11.0                  | 11.0                | \$614,110                               | \$878,100            | \$912,449           |
| <i>Uniformed</i>   | 2.1                 | 3.0                   | 3.0                 | 250,232                                 | 369,980              | 382,352             |
| <i>Nonuniformed</i>  | 5.9                 | 8.0                   | 8.0                 | 363,878                                 | 508,120              | 530,097             |
| <b>Human Resources Section - 096</b>                       |                     |                       |                     |   |                      |                     |
| Staff Services Manager III                                 | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 95,056               | 99,804              |
| Staff Services Manager II-Supvry                           | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Staff Services Manager I                                   | 2.7                 | 3.0                   | 3.0                 | 5,689-7,068                             | 242,868              | 252,824             |
| Assoc Govtl Program Analyst                                | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 59,666               | 62,650              |
| Assoc Pers Analyst   | 3.6                 | 3.9                   | 3.9                 | 4,784-5,988                             | 242,859              | 251,549             |
| Pers Supvr II  | 2.8                 | 3.0                   | 3.0                 | 4,508-5,644                             | 194,715              | 202,563             |
| Pers Supvr I   | 7.4                 | 8.0                   | 8.0                 | 4,097-5,129                             | 470,652              | 490,020             |
| Senior Pers Spec   | 3.8                 | 4.0                   | 4.0                 | 4,076-5,105                             | 225,571              | 236,835             |
| Office Services Supvr II-Gen                               | 1.0                 | 1.0                   | 1.0                 | 3,307-4,141                             | 46,766               | 48,862              |
| Staff Services Analyst-Gen                                 | 4.2                 | 5.0                   | 5.0                 | 3,063-4,980                             | 263,278              | 272,675             |
| Pers Spec  | 35.1                | 39.5                  | 39.5                | 2,900-4,669                             | 1,867,105            | 1,942,391           |
| Office Services Supvr I-Typing                             | 1.0                 | 1.0                   | 1.0                 | 2,868-3,594                             | 43,428               | 45,168              |
| Program Techn  | 1.0                 | 1.0                   | 1.0                 | 2,529-3,398                             | 36,610               | 38,439              |
| Word Proc Techn  | 0.5                 | 0.5                   | 0.5                 | 2,526-3,331                             | 17,233               | 18,094              |
| Office Asst-Typing   | 4.0                 | 5.0                   | 5.0                 | 2,331-3,165                             | 175,212              | 181,068             |
| Office Asst-Gen  | 1.0                 | 1.0                   | 1.0                 | 2,255-3,102                             | 35,796               | 37,224              |
| Totals   | 71.1                | 78.9                  | 78.9                | \$3,881,459                             | \$4,106,359          | \$4,273,286         |
| <i>Nonuniformed</i>  | 71.1                | 78.9                  | 78.9                | 3,881,459                               | 4,106,359            | 4,273,286           |
| <b>Selection Standards &amp; Examination Section - 097</b> |                     |                       |                     |   |                      |                     |
| Staff Services Manager III                                 | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 99,906               | 103,452             |
| Staff Services Manager I                                   | 4.0                 | 4.0                   | 4.0                 | 5,689-7,068                             | 326,802              | 338,571             |
| Assoc Govtl Program Analyst                                | -                   | 1.0                   | 1.0                 | 4,784-5,988                             | 64,632               | 67,863              |
| Assoc Pers Analyst   | 12.6                | 13.0                  | 13.0                | 4,784-5,988                             | 861,708              | 896,470             |
| Staff Services Analyst-Gen                                 | 2.6                 | 2.0                   | 2.0                 | 3,063-4,980                             | 98,838               | 103,212             |
| Office Techn-Typing  | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 35,783               | 37,574              |
| Pers Spec  | 1.2                 | 1.0                   | 1.0                 | 2,900-4,669                             | 50,063               | 52,567              |
| Totals   | 22.4                | 23.0                  | 23.0                | \$1,527,656                             | \$1,537,732          | \$1,599,709         |
| <i>Nonuniformed</i>  | 22.4                | 23.0                  | 23.0                | 1,527,656                               | 1,537,732            | 1,599,709           |
| Totals, Personnel and Training Division                    | 310.7               | 319.9                 | 319.9               | \$24,386,412                            | \$24,511,884         | \$25,134,596        |
| <i>Uniformed</i>   | 107.5               | 105.0                 | 105.0               | 13,175,651                              | 12,896,279           | 13,071,329          |
| <i>Nonuniformed</i>  | 203.2               | 214.9                 | 214.9               | 11,210,761                              | 11,615,605           | 12,063,267          |
| <b>Totals, Assistant Commissioner, Staff</b>               | 955.1               | 1,031.6               | 1,031.6             | \$71,814,718                            | \$76,009,051         | \$78,316,022        |
| <i>Uniformed</i>   | 198.4               | 202.0                 | 202.0               | 25,919,134                              | 26,374,237           | 26,723,906          |
| <i>Nonuniformed</i>  | 756.7               | 829.6                 | 829.6               | 45,895,584                              | 49,634,814           | 51,592,116          |

| ORGANIZATIONAL UNIT<br><br>Classification             | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| <b>Assistant Commissioner, Field</b>                  |                     |                       |                     |   |                      |                     |
| <b>Assistant Commissioner, Field Operations - 002</b> |                     |                       |                     |   |                      |                     |
| Asst Commissioner                                     | 1.0                 | 1.0                   | 1.0                 | 17,714-19,922                           | 240,624              | 240,624             |
| Chief   | 1.0                 | 1.0                   | 1.0                 | 16,590-19,185                           | 231,780              | 231,780             |
| Lieutenant  | 1.0                 | 1.0                   | 1.0                 | 11,569-13,662                           | 156,904              | 163,472             |
| Sergeant  | 1.8                 | 2.0                   | 2.0                 | 7,985-11,616                            | 275,443              | 281,948             |
| Officer   | 0.9                 | 1.0                   | 1.0                 | 6,556-9,507                             | 117,427              | 117,427             |
| Assoc Govtl Program Analyst                           | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 132,644              | 138,580             |
| Executive Secretary I                                 | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 48,876               | 50,832              |
| Staff Services Analyst-Gen                            | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 55,695               | 58,363              |
| Totals  | 9.7                 | 10.0                  | 10.0                | \$1,214,358                             | \$1,259,393          | \$1,283,026         |
| <i>Uniformed</i>                                      | 5.7                 | 6.0                   | 6.0                 | 975,675                                 | 1,022,178            | 1,035,251           |
| <i>Nonuniformed</i>                                   | 4.0                 | 4.0                   | 4.0                 | 238,683                                 | 237,215              | 247,775             |
| <b>Office of Air Operations - 018</b>                 |                     |                       |                     |   |                      |                     |
| Lieutenant  | 1.0                 | 1.0                   | 1.0                 | 11,569-13,662                           | 167,904              | 167,904             |
| Sergeant  | 4.4                 | 4.0                   | 4.0                 | 7,985-11,616                            | 604,744              | 617,572             |
| Officer   | 3.8                 | 4.0                   | 4.0                 | 6,556-9,507                             | 509,257              | 510,257             |
| Staff Services Analyst-Gen                            | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 57,456               | 59,760              |
| Office Techn-Typing                                   | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Totals  | 11.2                | 11.0                  | 11.0                | \$1,469,830                             | \$1,381,541          | \$1,399,365         |
| <i>Uniformed</i>                                      | 9.2                 | 9.0                   | 9.0                 | 1,365,194                               | 1,281,905            | 1,295,733           |
| <i>Nonuniformed</i>                                   | 2.0                 | 2.0                   | 2.0                 | 104,636                                 | 99,636               | 103,632             |
| <b>Northern Division - 101</b>                        |                     |                       |                     |   |                      |                     |
| Chief   | 0.9                 | 1.0                   | 1.0                 | 16,590-19,185                           | 232,132              | 232,980             |
| Asst Chief  | 2.0                 | 2.0                   | 2.0                 | 15,223-17,464                           | 421,300              | 423,456             |
| Captain   | 5.8                 | 6.0                   | 6.0                 | 13,248-15,351                           | 1,109,624            | 1,115,543           |
| Lieutenant  | 14.8                | 16.0                  | 16.0                | 11,569-13,662                           | 2,596,750            | 2,635,108           |
| Sergeant  | 67.5                | 67.0                  | 67.0                | 7,985-11,616                            | 9,185,896            | 9,334,082           |
| Officer   | 450.7               | 462.0                 | 462.0               | 6,556-9,507                             | 51,055,683           | 51,478,957          |
| Motor Carrier Spec III                                | 1.0                 | 1.0                   | 1.0                 | 5,907-7,343                             | 85,548               | 88,116              |
| Staff Info Systems Analyst-Spec                       | 0.3                 | 1.0                   | 1.0                 | 5,507-7,242                             | 83,346               | 86,422              |
| Motor Carrier Spec II                                 | 2.0                 | 2.0                   | 2.0                 | 5,130-6,371                             | 148,440              | 152,904             |
| Assoc Info Systems Analyst-Spec                       | -                   | 1.0                   | 1.0                 | 5,022-6,604                             | 60,264               | 63,277              |
| Assoc Govtl Program Analyst                           | 2.0                 | 2.0                   | 2.0                 | 4,784-5,988                             | 124,516              | 130,749             |
| Motor Carrier Spec I                                  | 12.4                | 13.0                  | 13.0                | 4,317-5,359                             | 786,623              | 813,361             |
| Public Safety Dispatch Supvr I                        | 9.2                 | 10.0                  | 10.0                | 4,293-5,911                             | 637,824              | 660,012             |
| Public Safety Dispatcher                              | 42.0                | 46.0                  | 46.0                | 3,915-5,391                             | 2,721,397            | 2,823,531           |
| Auto Techn II   | 16.2                | 17.0                  | 17.0                | 3,526-4,462                             | 818,852              | 845,915             |
| Office Services Supvr II-Gen                          | 1.0                 | 1.0                   | 1.0                 | 3,307-4,141                             | 47,784               | 49,692              |
| Executive Secretary I                                 | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 49,104               | 50,568              |
| Commercial Vehicle Inspection Spec I                  | 26.4                | 28.0                  | 28.0                | 3,170-4,547                             | 1,329,254            | 1,377,577           |
| Office Techn-Typing                                   | 2.7                 | 3.0                   | 3.0                 | 2,921-3,656                             | 114,680              | 120,001             |
| Office Services Supvr I-Typing                        | 16.7                | 17.0                  | 17.0                | 2,868-3,594                             | 731,393              | 761,491             |
| Maintenance Worker                                    | 4.7                 | 8.0                   | 8.0                 | 2,638-3,249                             | 270,916              | 283,913             |
| Custodian   | 1.4                 | 2.0                   | 2.0                 | 2,350-2,941                             | 39,522               | 34,584              |
| Office Asst-Typing                                    | 20.1                | 22.5                  | 22.5                | 2,331-3,165                             | 771,242              | 803,282             |
| Totals  | 700.8               | 729.5                 | 729.5               | \$71,808,883                            | \$73,422,090         | \$74,365,521        |
| <i>Uniformed</i>                                      | 541.7               | 554.0                 | 554.0               | 63,638,451                              | 64,601,385           | 65,220,126          |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| <i>Nonuniformed</i>                       | 159.1               | 175.5                 | 175.5               | 8,170,432                               | 8,820,705            | 9,145,395           |
| <b>Valley Division - 201</b>              |                     |                       |                     |   |                      |                     |
| Chief                                     | 2.0                 | 2.0                   | 2.0                 | 16,590-19,185                           | 464,760              | 464,760             |
| Asst Chief                                | 5.0                 | 5.0                   | 5.0                 | 15,223-17,464                           | 1,059,240            | 1,059,240           |
| Commander                                 | 1.0                 | 1.0                   | 1.0                 | 14,195-17,422                           | 193,427              | 193,416             |
| Captain                                   | 13.6                | 13.0                  | 13.0                | 13,248-15,351                           | 2,434,858            | 2,435,436           |
| Lieutenant                                | 29.3                | 29.0                  | 29.0                | 11,569-13,662                           | 4,730,192            | 4,780,088           |
| Sergeant                                  | 127.4               | 124.0                 | 124.0               | 7,985-11,616                            | 17,644,885           | 17,733,290          |
| Officer                                   | 943.8               | 982.0                 | 982.0               | 6,556-9,507                             | 110,617,398          | 110,868,105         |
| Motor Carrier Spec III                    | 1.0                 | 1.0                   | 1.0                 | 5,907-7,343                             | 81,828               | 85,920              |
| Staff Info Systems Analyst-Spec           | -                   | 1.0                   | 1.0                 | 5,507-7,242                             | 76,494               | 80,319              |
| Motor Carrier Spec II                     | 2.8                 | 3.0                   | 3.0                 | 5,130-6,371                             | 222,660              | 229,356             |
| Assoc Info Systems Analyst-Spec           | 1.0                 | 1.0                   | 1.0                 | 5,022-6,604                             | 66,016               | 69,320              |
| Public Safety Dispatch Supvr II           | 4.0                 | 4.0                   | 4.0                 | 4,941-6,808                             | 329,280              | 338,784             |
| Assoc Govtl Program Analyst               | 5.8                 | 6.0                   | 6.0                 | 4,784-5,988                             | 394,443              | 411,959             |
| Motor Carrier Spec I                      | 28.7                | 29.0                  | 29.0                | 4,317-5,359                             | 1,816,773            | 1,869,642           |
| Public Safety Dispatch Supvr I            | 17.6                | 20.0                  | 20.0                | 4,293-5,911                             | 1,423,201            | 1,463,040           |
| Public Safety Dispatcher                  | 83.8                | 97.0                  | 97.0                | 3,915-5,391                             | 5,720,687            | 5,917,923           |
| Info Systems Techn Spec I                 | 1.0                 | 1.0                   | 1.0                 | 3,800-4,995                             | 57,636               | 59,940              |
| Auto Techn II                             | 23.4                | 23.0                  | 23.0                | 3,526-4,462                             | 1,161,610            | 1,204,882           |
| Public Safety Operator                    | 12.0                | 13.0                  | 13.0                | 3,460-4,766                             | 732,832              | 757,344             |
| Office Services Supvr II-Gen              | 0.8                 | 2.0                   | 2.0                 | 3,307-4,141                             | 79,368               | 83,328              |
| Executive Secretary I                     | 1.7                 | 2.0                   | 2.0                 | 3,283-4,112                             | 94,856               | 99,112              |
| Commercial Vehicle Inspection Spec I      | 10.1                | 11.0                  | 11.0                | 3,170-4,547                             | 532,305              | 551,564             |
| Staff Services Analyst-Gen                | 4.1                 | 5.0                   | 5.0                 | 3,063-4,980                             | 251,811              | 261,536             |
| Office Techn-Typing                       | 13.4                | 14.5                  | 14.5                | 2,921-3,656                             | 590,094              | 615,232             |
| Office Services Supvr I-Typing            | 17.3                | 18.0                  | 18.0                | 2,868-3,594                             | 744,360              | 774,652             |
| Maintenance Worker                        | 7.6                 | 9.0                   | 9.0                 | 2,638-3,249                             | 325,871              | 338,441             |
| Custodian                                 | 7.2                 | 7.5                   | 7.5                 | 2,350-2,941                             | 241,500              | 253,563             |
| Office Asst-Typing                        | 43.0                | 47.8                  | 47.8                | 2,331-3,165                             | 1,610,825            | 1,671,439           |
| Totals                                    | 1,408.4             | 1,471.8               | 1,471.8             | \$150,350,013                           | \$153,699,210        | \$154,671,631       |
| <i>Uniformed</i>                          | 1,122.1             | 1,156.0               | 1,156.0             | 134,968,076                             | 137,144,760          | 137,534,335         |
| <i>Nonuniformed</i>                       | 286.3               | 315.8                 | 315.8               | 15,381,937                              | 16,554,450           | 17,137,296          |
| <b>Golden Gate Division - 301</b>         |                     |                       |                     |   |                      |                     |
| Chief                                     | 1.0                 | 1.0                   | 1.0                 | 16,590-19,185                           | 232,980              | 232,980             |
| Asst Chief                                | 3.4                 | 3.0                   | 3.0                 | 15,223-17,464                           | 610,758              | 624,465             |
| Captain                                   | 14.0                | 13.0                  | 13.0                | 13,248-15,351                           | 2,389,678            | 2,420,301           |
| Lieutenant                                | 27.7                | 27.0                  | 27.0                | 11,569-13,662                           | 4,363,490            | 4,446,210           |
| Sergeant                                  | 123.9               | 120.0                 | 120.0               | 7,985-11,616                            | 16,190,999           | 16,525,047          |
| Officer                                   | 964.2               | 1,028.0               | 1,028.0             | 6,556-9,507                             | 110,076,516          | 111,766,861         |
| Motor Carrier Spec III                    | 1.0                 | 1.0                   | 1.0                 | 5,907-7,343                             | 85,548               | 88,116              |
| Staff Info Systems Analyst-Spec           | -                   | 1.0                   | 1.0                 | 5,507-7,242                             | 76,494               | 80,319              |
| Motor Carrier Spec II                     | 3.5                 | 4.0                   | 4.0                 | 5,130-6,371                             | 278,797              | 289,781             |
| Public Safety Dispatch Supvr II           | 4.9                 | 5.0                   | 5.0                 | 4,941-6,808                             | 403,594              | 418,096             |
| Assoc Govtl Program Analyst               | 2.9                 | 3.0                   | 3.0                 | 4,784-5,988                             | 204,687              | 212,986             |
| Motor Carrier Spec I                      | 30.9                | 38.0                  | 38.0                | 4,317-5,359                             | 2,192,083            | 2,275,524           |
| Public Safety Dispatch Supvr I            | 16.2                | 18.0                  | 18.0                | 4,293-5,911                             | 1,216,642            | 1,255,445           |
| Business Service Officer I-Spec           | 0.5                 | -                     | -                   | 3,977-4,980                             | -                    | -                   |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                      |
|---|---------------------|-----------------------|---------------------|---|----------------------|----------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19  |
| Public Safety Dispatcher                  | 84.0                | 96.0                  | 96.0                | 3,915-5,391                             | 5,830,803            | 5,998,859            |
| School Pupil Transp Safety Coordinator    | 2.7                 | 4.0                   | 4.0                 | 3,827-4,739                             | 192,984              | 201,516              |
| Info Systems Techn Spec I                 | 1.0                 | 1.0                   | 1.0                 | 3,800-4,995                             | 57,636               | 59,940               |
| Auto Techn II                             | 17.4                | 20.0                  | 20.0                | 3,526-4,462                             | 981,792              | 1,017,918            |
| Public Safety Operator                    | 17.3                | 19.0                  | 19.0                | 3,460-4,766                             | 1,123,356            | 1,155,048            |
| Office Services Supvr II-Gen              | 1.8                 | 2.0                   | 2.0                 | 3,307-4,141                             | 86,460               | 90,260               |
| Executive Secretary I                     | 1.3                 | 1.0                   | 1.0                 | 3,283-4,112                             | 38,340               | 38,340               |
| Commercial Vehicle Inspection Spec I      | 35.8                | 43.0                  | 43.0                | 3,170-4,547                             | 2,023,625            | 2,102,132            |
| Staff Services Analyst-Gen                | 2.4                 | 3.0                   | 3.0                 | 3,063-4,980                             | 159,192              | 165,576              |
| Office Techn-Typing                       | 14.0                | 15.0                  | 15.0                | 2,921-3,656                             | 591,384              | 615,462              |
| Office Services Supvr I-Typing            | 12.5                | 14.0                  | 14.0                | 2,868-3,594                             | 570,251              | 588,424              |
| Maintenance Worker                        | 9.9                 | 12.0                  | 12.0                | 2,638-3,249                             | 430,500              | 448,335              |
| Word Proc Techn                           | 2.0                 | 2.0                   | 2.0                 | 2,526-3,331                             | 76,872               | 79,944               |
| Custodian                                 | 7.8                 | 10.0                  | 10.0                | 2,350-2,941                             | 291,709              | 301,667              |
| Office Asst-Typing                        | 54.3                | 63.0                  | 63.0                | 2,331-3,165                             | 2,126,910            | 2,212,860            |
| Office Asst-Gen                           | 0.7                 | 1.0                   | 1.0                 | 2,255-3,102                             | 35,796               | 37,224               |
| <b>Totals</b>                             | <b>1,459.0</b>      | <b>1,568.0</b>        | <b>1,568.0</b>      | <b>\$146,658,195</b>                    | <b>\$152,939,876</b> | <b>\$155,749,636</b> |
| <i>Uniformed</i>                          | <i>1,134.2</i>      | <i>1,192.0</i>        | <i>1,192.0</i>      | <i>129,629,158</i>                      | <i>133,864,421</i>   | <i>136,015,864</i>   |
| <i>Nonuniformed</i>                       | <i>324.8</i>        | <i>376.0</i>          | <i>376.0</i>        | <i>17,029,037</i>                       | <i>19,075,455</i>    | <i>19,733,772</i>    |
| <b>Central Division - 401</b>             |                     |                       |                     |   |                      |                      |
| Chief                                     | 1.0                 | 1.0                   | 1.0                 | 16,590-19,185                           | 232,980              | 232,980              |
| Asst Chief                                | 3.0                 | 3.0                   | 3.0                 | 15,223-17,464                           | 631,350              | 634,584              |
| Captain                                   | 6.9                 | 7.0                   | 7.0                 | 13,248-15,351                           | 1,308,515            | 1,308,804            |
| Lieutenant                                | 25.1                | 24.0                  | 24.0                | 11,569-13,662                           | 3,896,371            | 3,943,722            |
| Sergeant                                  | 93.4                | 91.0                  | 91.0                | 7,985-11,616                            | 12,530,088           | 12,717,667           |
| Officer                                   | 684.6               | 722.0                 | 722.0               | 6,556-9,507                             | 79,901,701           | 80,269,833           |
| Motor Carrier Spec III                    | 1.0                 | 1.0                   | 1.0                 | 5,907-7,343                             | 85,548               | 88,116               |
| Staff Info Systems Analyst-Spec           | 0.4                 | 1.0                   | 1.0                 | 5,507-7,242                             | 81,681               | 85,217               |
| Motor Carrier Spec II                     | 3.7                 | 4.0                   | 4.0                 | 5,130-6,371                             | 283,632              | 293,517              |
| Assoc Info Systems Analyst-Spec           | -                   | 1.0                   | 1.0                 | 5,022-6,604                             | 60,264               | 63,277               |
| Public Safety Dispatch Supvr II           | 1.0                 | 1.0                   | 1.0                 | 4,941-6,808                             | 79,320               | 81,696               |
| Assoc Govtl Program Analyst               | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 68,270               | 71,376               |
| Motor Carrier Spec I                      | 35.0                | 39.0                  | 39.0                | 4,317-5,359                             | 2,368,243            | 2,445,165            |
| Public Safety Dispatch Supvr I            | 9.2                 | 10.0                  | 10.0                | 4,293-5,911                             | 691,700              | 711,572              |
| Public Safety Dispatcher                  | 67.9                | 73.0                  | 73.0                | 3,915-5,391                             | 4,370,972            | 4,518,333            |
| Auto Techn II                             | 19.0                | 19.5                  | 19.5                | 3,526-4,462                             | 993,019              | 1,031,779            |
| Office Services Supvr II-Gen              | 2.8                 | 3.0                   | 3.0                 | 3,307-4,141                             | 135,252              | 141,048              |
| Executive Secretary I                     | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 45,229               | 47,494               |
| Commercial Vehicle Inspection Spec I      | 26.2                | 30.0                  | 30.0                | 3,170-4,547                             | 1,400,967            | 1,455,737            |
| Staff Services Analyst-Gen                | 2.0                 | 2.0                   | 2.0                 | 3,063-4,980                             | 87,657               | 92,038               |
| Office Techn-Typing                       | 7.0                 | 7.8                   | 7.8                 | 2,921-3,656                             | 320,175              | 333,646              |
| Office Services Supvr I-Typing            | 12.7                | 14.0                  | 14.0                | 2,868-3,594                             | 585,663              | 610,481              |
| Maintenance Worker                        | 5.3                 | 6.0                   | 6.0                 | 2,638-3,249                             | 220,068              | 228,957              |
| Word Proc Techn                           | 1.5                 | 1.0                   | 1.0                 | 2,526-3,331                             | 37,810               | 39,273               |
| Custodian                                 | 6.9                 | 8.0                   | 8.0                 | 2,350-2,941                             | 255,456              | 268,212              |
| Office Asst-Typing                        | 37.2                | 40.0                  | 40.0                | 2,331-3,165                             | 1,402,506            | 1,457,834            |
| <b>Totals</b>                             | <b>1,054.8</b>      | <b>1,111.3</b>        | <b>1,111.3</b>      | <b>\$109,161,191</b>                    | <b>\$112,074,437</b> | <b>\$113,172,358</b> |
| <i>Uniformed</i>                          | <i>814.0</i>        | <i>848.0</i>          | <i>848.0</i>        | <i>96,594,787</i>                       | <i>98,501,005</i>    | <i>99,107,590</i>    |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| <i>Nonuniformed</i>                       | 240.8               | 263.3                 | 263.3               | 12,566,404                              | 13,573,432           | 14,064,768          |
| <b>Southern Division - 501</b>            |                     |                       |                     |   |                      |                     |
| Chief                                     | 0.9                 | 1.0                   | 1.0                 | 16,590-19,185                           | 229,092              | 234,180             |
| Asst Chief                                | 2.9                 | 3.0                   | 3.0                 | 15,223-17,464                           | 620,372              | 630,020             |
| Captain                                   | 12.9                | 12.0                  | 12.0                | 13,248-15,351                           | 2,211,252            | 2,231,928           |
| Lieutenant                                | 28.4                | 29.0                  | 29.0                | 11,569-13,662                           | 4,664,657            | 4,760,640           |
| Sergeant                                  | 118.6               | 114.0                 | 114.0               | 7,985-11,616                            | 15,420,295           | 15,677,731          |
| Officer                                   | 1,023.0             | 1,084.0               | 1,084.0             | 6,556-9,507                             | 115,887,382          | 117,642,374         |
| Motor Carrier Spec III                    | 1.0                 | 1.0                   | 1.0                 | 5,907-7,343                             | 82,169               | 86,103              |
| Staff Info Systems Analyst-Spec           | 1.0                 | 1.0                   | 1.0                 | 5,507-7,242                             | 83,556               | 86,904              |
| Motor Carrier Spec II                     | 5.6                 | 7.0                   | 7.0                 | 5,130-6,371                             | 492,552              | 514,161             |
| Assoc Info Systems Analyst-Spec           | 1.0                 | 1.0                   | 1.0                 | 5,022-6,604                             | 76,200               | 79,248              |
| Public Safety Dispatch Supvr II           | 6.0                 | 6.0                   | 6.0                 | 4,941-6,808                             | 485,866              | 502,490             |
| Assoc Govtl Program Analyst               | 3.1                 | 3.0                   | 3.0                 | 4,784-5,988                             | 199,818              | 208,422             |
| Motor Carrier Spec I                      | 47.8                | 60.0                  | 60.0                | 4,317-5,359                             | 3,524,625            | 3,630,514           |
| Public Safety Dispatch Supvr I            | 16.2                | 19.0                  | 19.0                | 4,293-5,911                             | 1,255,980            | 1,298,292           |
| Public Safety Dispatcher                  | 131.1               | 140.0                 | 140.0               | 3,915-5,391                             | 9,033,592            | 9,317,439           |
| Motorcycle Mechanic                       | 2.0                 | 2.0                   | 2.0                 | 3,683-4,240                             | 100,244              | 104,160             |
| Auto Techn II                             | 17.3                | 20.0                  | 20.0                | 3,526-4,462                             | 1,004,412            | 1,042,116           |
| Public Safety Operator                    | 9.7                 | 10.0                  | 10.0                | 3,460-4,766                             | 575,216              | 593,320             |
| Asst Info Systems Analyst                 | 1.0                 | 1.0                   | 1.0                 | 3,377-5,491                             | 63,360               | 65,892              |
| Office Services Supvr II-Gen              | 8.4                 | 9.0                   | 9.0                 | 3,307-4,141                             | 419,676              | 437,292             |
| Executive Secretary I                     | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 41,979               | 44,079              |
| Commercial Vehicle Inspection Spec I      | 14.6                | 21.0                  | 21.0                | 3,170-4,547                             | 955,598              | 992,572             |
| Staff Services Analyst-Gen                | 2.0                 | 2.0                   | 2.0                 | 3,063-4,980                             | 107,970              | 112,804             |
| Office Techn-Typing                       | 17.6                | 19.0                  | 19.0                | 2,921-3,656                             | 747,760              | 779,346             |
| Office Services Supvr I-Typing            | 5.9                 | 7.0                   | 7.0                 | 2,868-3,594                             | 295,431              | 308,024             |
| Info Systems Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,697-4,185                             | 48,288               | 50,220              |
| Maintenance Worker                        | 5.1                 | 7.0                   | 7.0                 | 2,638-3,249                             | 249,074              | 259,058             |
| Word Proc Techn                           | 6.5                 | 6.0                   | 6.0                 | 2,526-3,331                             | 231,816              | 241,032             |
| Custodian                                 | 6.0                 | 6.0                   | 6.0                 | 2,350-2,941                             | 176,220              | 172,920             |
| Office Asst-Typing                        | 57.5                | 66.6                  | 66.6                | 2,331-3,165                             | 2,323,869            | 2,417,700           |
| Totals                                    | 1,555.1             | 1,659.6               | 1,659.6             | \$155,157,483                           | \$161,608,321        | \$164,520,981       |
| <i>Uniformed</i>                          | 1,186.7             | 1,243.0               | 1,243.0             | 134,663,338                             | 139,033,050          | 141,176,873         |
| <i>Nonuniformed</i>                       | 368.4               | 416.6                 | 416.6               | 20,494,145                              | 22,575,271           | 23,344,108          |
| <b>Border Division - 601</b>              |                     |                       |                     |   |                      |                     |
| Chief                                     | 1.0                 | 1.0                   | 1.0                 | 16,590-19,185                           | 231,780              | 231,780             |
| Asst Chief                                | 3.3                 | 3.0                   | 3.0                 | 15,223-17,464                           | 600,620              | 614,064             |
| Captain                                   | 12.6                | 12.0                  | 12.0                | 13,248-15,351                           | 2,195,079            | 2,212,655           |
| Lieutenant                                | 26.9                | 27.0                  | 27.0                | 11,569-13,662                           | 4,332,888            | 4,412,054           |
| Sergeant                                  | 111.6               | 111.0                 | 111.0               | 7,985-11,616                            | 15,482,074           | 15,675,344          |
| Officer                                   | 852.7               | 894.0                 | 894.0               | 6,556-9,507                             | 98,062,555           | 98,871,929          |
| Motor Carrier Spec III                    | 1.0                 | 1.0                   | 1.0                 | 5,907-7,343                             | 85,548               | 88,116              |
| Staff Info Systems Analyst-Spec           | 1.0                 | 1.0                   | 1.0                 | 5,507-7,242                             | 83,556               | 86,904              |
| Motor Carrier Spec II                     | 3.8                 | 4.0                   | 4.0                 | 5,130-6,371                             | 296,880              | 305,808             |
| Assoc Info Systems Analyst-Spec           | 1.0                 | 1.0                   | 1.0                 | 5,022-6,604                             | 76,200               | 79,248              |
| Public Safety Dispatch Supvr II           | 4.0                 | 4.0                   | 4.0                 | 4,941-6,808                             | 328,080              | 337,584             |
| Motor Carrier Spec I                      | 35.2                | 36.0                  | 36.0                | 4,317-5,359                             | 2,232,940            | 2,300,222           |

| ORGANIZATIONAL UNIT<br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                      |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|----------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19  |
| Public Safety Dispatch Supvr I         | 17.0                | 19.0                  | 19.0                | 4,293-5,911                         | 1,339,182            | 1,377,708            |
| Public Safety Dispatcher               | 79.7                | 90.0                  | 90.0                | 3,915-5,391                         | 5,358,221            | 5,538,915            |
| School Pupil Transp Safety Coordinator | 3.6                 | 4.0                   | 4.0                 | 3,827-4,739                         | 203,627              | 212,701              |
| Auto Techn II                          | 20.1                | 21.0                  | 21.0                | 3,526-4,462                         | 1,019,301            | 1,058,946            |
| Public Safety Operator                 | 9.3                 | 10.0                  | 10.0                | 3,460-4,766                         | 579,474              | 596,616              |
| Office Services Supvr II-Gen           | 4.2                 | 4.0                   | 4.0                 | 3,307-4,141                         | 188,928              | 196,472              |
| Executive Secretary I                  | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                         | 50,076               | 52,032               |
| Commercial Vehicle Inspection Spec I   | 74.2                | 82.0                  | 82.0                | 3,170-4,547                         | 3,962,165            | 4,111,805            |
| Staff Services Analyst-Gen             | 2.0                 | 2.0                   | 2.0                 | 3,063-4,980                         | 111,034              | 116,012              |
| Office Techn-Typing                    | 15.9                | 16.5                  | 16.5                | 2,921-3,656                         | 674,898              | 701,323              |
| Office Services Supvr I-Typing         | 14.8                | 16.0                  | 16.0                | 2,868-3,594                         | 695,272              | 722,151              |
| Info Systems Techn                     | 1.0                 | 1.0                   | 1.0                 | 2,697-4,185                         | 40,681               | 42,717               |
| Maintenance Worker                     | 8.0                 | 11.0                  | 11.0                | 2,638-3,249                         | 395,177              | 410,526              |
| Word Proc Techn                        | 8.2                 | 9.0                   | 9.0                 | 2,526-3,331                         | 335,202              | 348,711              |
| Custodian                              | 6.4                 | 7.0                   | 7.0                 | 2,350-2,941                         | 189,470              | 170,594              |
| Office Asst-Typing                     | 54.0                | 58.5                  | 58.5                | 2,331-3,165                         | 2,020,660            | 2,100,015            |
| Office Asst-Gen                        | 0.1                 | -                     | -                   | 2,255-3,102                         | -                    | -                    |
| <b>Totals</b>                          | <b>1,373.6</b>      | <b>1,447.0</b>        | <b>1,447.0</b>      | <b>\$138,154,950</b>                | <b>\$141,171,568</b> | <b>\$142,972,952</b> |
| <i>Uniformed</i>                       | <i>1,008.1</i>      | <i>1,048.0</i>        | <i>1,048.0</i>      | <i>119,105,743</i>                  | <i>120,904,996</i>   | <i>122,017,826</i>   |
| <i>Nonuniformed</i>                    | <i>365.5</i>        | <i>399.0</i>          | <i>399.0</i>        | <i>19,049,207</i>                   | <i>20,266,572</i>    | <i>20,955,126</i>    |
| <b>Coastal Division - 701</b>          |                     |                       |                     |                                     |                      |                      |
| Chief                                  | 1.0                 | 1.0                   | 1.0                 | 16,590-19,185                       | 232,980              | 232,980              |
| Asst Chief                             | 2.4                 | 2.0                   | 2.0                 | 15,223-17,464                       | 396,204              | 405,336              |
| Captain                                | 7.5                 | 7.0                   | 7.0                 | 13,248-15,351                       | 1,295,334            | 1,304,004            |
| Lieutenant                             | 15.9                | 16.0                  | 16.0                | 11,569-13,662                       | 2,645,251            | 2,656,782            |
| Sergeant                               | 63.7                | 62.0                  | 62.0                | 7,985-11,616                        | 8,680,335            | 8,772,546            |
| Officer                                | 476.3               | 501.0                 | 501.0               | 6,556-9,507                         | 54,921,282           | 55,479,069           |
| Motor Carrier Spec III                 | 1.0                 | 1.0                   | 1.0                 | 5,907-7,343                         | 85,548               | 88,116               |
| Staff Info Systems Analyst-Spec        | 1.0                 | 1.0                   | 1.0                 | 5,507-7,242                         | 83,556               | 86,904               |
| Motor Carrier Spec II                  | 2.0                 | 2.0                   | 2.0                 | 5,130-6,371                         | 145,188              | 150,972              |
| Assoc Info Systems Analyst-Spec        | -                   | 1.0                   | 1.0                 | 5,022-6,604                         | 60,264               | 63,277               |
| Public Safety Dispatch Supvr II        | 1.9                 | 2.0                   | 2.0                 | 4,941-6,808                         | 162,240              | 166,992              |
| Motor Carrier Spec I                   | 16.2                | 17.0                  | 17.0                | 4,317-5,359                         | 1,043,396            | 1,077,327            |
| Public Safety Dispatch Supvr I         | 6.1                 | 9.0                   | 9.0                 | 4,293-5,911                         | 560,637              | 581,544              |
| Public Safety Dispatcher               | 47.8                | 50.0                  | 50.0                | 3,915-5,391                         | 3,095,488            | 3,196,146            |
| Auto Techn II                          | 11.7                | 12.0                  | 12.0                | 3,526-4,462                         | 607,317              | 627,891              |
| Public Safety Operator                 | 1.4                 | 2.0                   | 2.0                 | 3,460-4,766                         | 111,048              | 114,384              |
| Executive Secretary I                  | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                         | 43,652               | 45,773               |
| Commercial Vehicle Inspection Spec I   | 32.7                | 35.0                  | 35.0                | 3,170-4,547                         | 1,756,532            | 1,823,769            |
| Staff Services Analyst-Gen             | 1.9                 | 2.0                   | 2.0                 | 3,063-4,980                         | 100,692              | 103,431              |
| Office Techn-Typing                    | 4.5                 | 5.0                   | 5.0                 | 2,921-3,656                         | 195,300              | 202,128              |
| Office Services Supvr I-Typing         | 12.3                | 13.0                  | 13.0                | 2,868-3,594                         | 558,343              | 581,739              |
| Maintenance Worker                     | 6.8                 | 7.0                   | 7.0                 | 2,638-3,249                         | 262,618              | 271,576              |
| Word Proc Techn                        | 1.0                 | 1.0                   | 1.0                 | 2,526-3,331                         | 38,436               | 39,972               |
| Custodian                              | 2.0                 | 3.0                   | 3.0                 | 2,350-2,941                         | 94,788               | 99,522               |
| Office Asst-Typing                     | 24.3                | 28.5                  | 28.5                | 2,331-3,165                         | 995,592              | 1,036,793            |
| <b>Totals</b>                          | <b>742.4</b>        | <b>781.5</b>          | <b>781.5</b>        | <b>\$75,712,803</b>                 | <b>\$78,172,021</b>  | <b>\$79,208,973</b>  |
| <i>Uniformed</i>                       | <i>566.8</i>        | <i>589.0</i>          | <i>589.0</i>        | <i>66,384,763</i>                   | <i>68,171,386</i>    | <i>68,850,717</i>    |

| ORGANIZATIONAL UNIT<br><br>Classification               | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| <i>Nonuniformed</i>                                     | 175.6               | 192.5                 | 192.5               | 9,328,040                               | 10,000,635           | 10,358,256          |
| <b>Inland Division - 801</b>                            |                     |                       |                     |   |                      |                     |
| Chief   | 1.0                 | 1.0                   | 1.0                 | 16,590-19,185                           | 232,980              | 232,980             |
| Asst Chief  | 3.0                 | 3.0                   | 3.0                 | 15,223-17,464                           | 636,984              | 636,984             |
| Captain   | 7.0                 | 7.0                   | 7.0                 | 13,248-15,351                           | 1,305,826            | 1,306,404           |
| Lieutenant  | 17.4                | 18.0                  | 18.0                | 11,569-13,662                           | 2,930,881            | 2,968,364           |
| Sergeant  | 72.3                | 71.0                  | 71.0                | 7,985-11,616                            | 9,863,980            | 9,972,853           |
| Officer   | 555.3               | 569.0                 | 569.0               | 6,556-9,507                             | 62,836,343           | 63,301,022          |
| Motor Carrier Spec III                                  | 1.0                 | 1.0                   | 1.0                 | 5,907-7,343                             | 85,548               | 88,116              |
| Staff Info Systems Analyst-Spec                         | 1.0                 | 2.0                   | 2.0                 | 5,507-7,242                             | 160,050              | 167,223             |
| Motor Carrier Spec II                                   | 3.8                 | 4.0                   | 4.0                 | 5,130-6,371                             | 296,880              | 305,808             |
| Public Safety Dispatch Supvr II                         | 2.0                 | 2.0                   | 2.0                 | 4,941-6,808                             | 158,640              | 163,392             |
| Assoc Govtl Program Analyst                             | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| Motor Carrier Spec I                                    | 35.0                | 36.0                  | 36.0                | 4,317-5,359                             | 2,204,651            | 2,277,356           |
| Public Safety Dispatch Supvr I                          | 11.5                | 12.0                  | 12.0                | 4,293-5,911                             | 811,464              | 836,748             |
| Public Safety Dispatcher                                | 60.3                | 63.0                  | 63.0                | 3,915-5,391                             | 3,829,388            | 3,957,653           |
| Auto Techn II   | 16.5                | 18.0                  | 18.0                | 3,526-4,462                             | 849,845              | 884,084             |
| Public Safety Operator                                  | 1.9                 | 2.0                   | 2.0                 | 3,460-4,766                             | 111,048              | 114,384             |
| Office Services Supvr II-Gen                            | 0.1                 | 1.0                   | 1.0                 | 3,307-4,141                             | 47,784               | 49,692              |
| Executive Secretary I                                   | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 48,876               | 50,832              |
| Commercial Vehicle Inspection Spec I                    | 15.1                | 23.0                  | 23.0                | 3,170-4,547                             | 948,313              | 979,640             |
| Staff Services Analyst-Gen                              | 0.9                 | 1.0                   | 1.0                 | 3,063-4,980                             | 57,456               | 59,760              |
| Office Techn-Typing                                     | 7.5                 | 7.5                   | 7.5                 | 2,921-3,656                             | 313,522              | 326,432             |
| Office Services Supvr I-Typing                          | 9.7                 | 11.0                  | 11.0                | 2,868-3,594                             | 448,925              | 466,955             |
| Maintenance Worker                                      | 6.9                 | 8.0                   | 8.0                 | 2,638-3,249                             | 286,719              | 298,802             |
| Word Proc Techn   | 1.0                 | 1.0                   | 1.0                 | 2,526-3,331                             | 38,436               | 39,972              |
| Custodian   | 5.5                 | 5.5                   | 5.5                 | 2,350-2,941                             | 176,177              | 184,973             |
| Office Asst-Typing                                      | 28.7                | 32.0                  | 32.0                | 2,331-3,165                             | 1,099,887            | 1,143,176           |
| Totals  | 866.4               | 901.0                 | 901.0               | \$88,054,035                            | \$89,849,699         | \$90,885,461        |
| <i>Uniformed</i>  | 656.0               | 669.0                 | 669.0               | 76,852,526                              | 77,806,994           | 78,418,607          |
| <i>Nonuniformed</i>                                     | 210.4               | 232.0                 | 232.0               | 11,201,509                              | 12,042,705           | 12,466,854          |
| <b>Totals, Assistant Commissioner, Field Operations</b> | 9,181.4             | 9,690.7               | 9,690.7             | \$937,741,741                           | \$965,578,156        | \$978,229,904       |
| <i>Uniformed</i>  | 7,044.5             | 7,314.0               | 7,314.0             | 824,177,711                             | 842,332,080          | 850,672,922         |
| <i>Nonuniformed</i>                                     | 2,136.9             | 2,376.7               | 2,376.7             | 113,564,030                             | 123,246,076          | 127,556,982         |
| <b>SUBTOTALS, AUTHORIZED POSITIONS</b>                  | 10,300.2            | 10,895.3              | 10,895.3            | \$1,026,991,352                         | \$1,059,787,879      | \$1,075,209,773     |
| <i>Uniformed</i>  | 7,331.3             | 7,609.0               | 7,609.0             | 862,209,315                             | 881,384,649          | 890,308,462         |
| <i>Nonuniformed</i>                                     | 2,968.9             | 3,286.3               | 3,286.3             | 164,782,037                             | 178,403,230          | 184,901,311         |
| Temporary Help, Uniformed                               | 75.4                | -                     | -                   | 10,860,624                              | 11,899,241           | 11,899,241          |
| Temporary Help, Nonuniformed                            | 141.5               | 15.3                  | 15.3                | 7,772,674                               | 10,000,000           | 10,000,000          |
| Temporary Help, Cadets                                  | 282.9               | 164.8                 | 164.8               | 16,289,967                              | 10,600,000           | 10,600,000          |
| Overtime, Uniformed                                     | -                   | -                     | -                   | 127,304,132                             | 90,426,139           | 90,426,139          |
| Overtime, Nonuniformed                                  | -                   | -                     | -                   | 9,606,851                               | 5,992,312            | 5,992,312           |
| Night Shift, Uniformed                                  | -                   | -                     | -                   | 6,660,603                               | 8,000,000            | 8,000,000           |
| Night Shift, Nonuniformed                               | -                   | -                     | -                   | 615,557                                 | 645,937              | 645,937             |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                     | 10,800.0            | 11,075.4              | 11,075.4            | \$1,206,101,760                         | \$1,197,351,508      | \$1,212,773,402     |
| <i>Uniformed</i>  | 7,406.7             | 7,609.0               | 7,609.0             | 1,007,034,674                           | 991,710,029          | 1,000,633,842       |
| <i>Nonuniformed</i>                                     | 3,393.3             | 3,466.4               | 3,466.4             | 199,067,086                             | 205,641,479          | 212,139,560         |
| <b>TOTALS, AUTHORIZED POSITIONS</b>                     | 10,800.0            | 11,075.4              | 11,075.4            | \$1,206,101,760                         | \$1,197,351,508      | \$1,212,773,402     |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| <i>Regular/Ongoing Positions</i>          | 10,300.2            | 10,895.3              | 10,895.3            | 1,026,991,352                           | 1,059,787,879        | 1,075,209,773       |
| <i>Temporary Help</i>                     | 499.8               | 180.1                 | 180.1               | 34,923,265                              | 32,499,241           | 32,499,241          |
| <i>Overtime</i>                           | -                   | -                     | -                   | 136,910,983                             | 96,418,451           | 96,418,451          |
| <i>Shift Differential</i>                 | -                   | -                     | -                   | 7,276,160                               | 8,645,937            | 8,645,937           |



| ORGANIZATIONAL UNIT<br><br>Classification              | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| <b>Investigations Division</b>                         |                     |                       |                     |   |                      |                     |
| General Administration Branch:                         |                     |                       |                     |   |                      |                     |
| Dep Chief, Investigations & Enforcement, Consumer Affs | 0.8                 | 1.0                   | 1.0                 | \$8,191-9,755                           | \$114,389            | \$118,492           |
| C.E.A. A   | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 143,952              | 143,952             |
| Supvng Investigator I, DMV                             | 0.4                 | 1.0                   | 1.0                 | 6,021-7,838                             | 72,252               | 75,864              |
| Staff Svcs Mgr I                                       | 0.7                 | 1.0                   | 1.0                 | 5,689-7,068                             | 78,532               | 82,464              |
| Assoc Govtl Prog Analyst                               | 4.0                 | -                     | -                   | 4,784-5,988                             | -                    | -                   |
| Exec Asst  | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 45,872               | 48,170              |
| Staff Svcs Analyst-Gen                                 | 1.3                 | 1.0                   | 1.0                 | 3,063-4,980                             | 55,464               | 58,236              |
| Temporary Help   | 2.0                 | 0.1                   | 0.1                 | (158,272)                               | 4,227                | 4,227               |
| Overtime   | -                   | -                     | -                   | (10)                                    | 7,726                | 7,726               |
| Totals   | 11.2                | 6.1                   | 6.1                 | \$875,755                               | \$522,414            | \$539,131           |
| Investigations Branch:                                 |                     |                       |                     |   |                      |                     |
| Dep Chief, Investigations & Enforcement, Consumer Affs | 2.9                 | 3.0                   | 3.0                 | 8,191-9,755                             | 355,003              | 370,781             |
| Supvng Investigator II, DMV                            | 8.7                 | 10.0                  | 10.0                | 6,786-8,839                             | 1,085,447            | 1,124,006           |
| Supvng Investigator I, DMV                             | 24.2                | 28.0                  | 28.0                | 6,021-7,838                             | 2,623,280            | 2,709,356           |
| Investigator, DMV                                      | 157.2               | 182.0                 | 182.0               | 4,544-7,316                             | 14,123,752           | 14,575,358          |
| Special Investigator Asst                              | 5.9                 | 14.0                  | 14.0                | 3,264-3,821                             | 583,274              | 606,580             |
| Staff Svcs Analyst-Gen                                 | 2.7                 | 3.0                   | 3.0                 | 3,063-4,980                             | 158,862              | 165,506             |
| Ofc Techn-Typing                                       | 26.3                | 28.8                  | 28.8                | 2,921-3,656                             | 1,171,148            | 1,221,086           |
| Mgt Svcs Techn   | 9.3                 | 10.0                  | 10.0                | 2,713-3,838                             | 439,027              | 457,304             |
| Limited Exam/Appt Prog Candidate                       | 0.1                 | -                     | -                   | 1,514                                   | -                    | -                   |
| Temporary Help   | 13.7                | 3.1                   | 3.1                 | (877,963)                               | 130,392              | 121,556             |
| Overtime   | -                   | -                     | -                   | (253,486)                               | 530,269              | 530,269             |
| Totals   | 251.0               | 281.9                 | 281.9               | \$19,331,006                            | \$21,200,454         | \$21,881,802        |
| Administration & Support Branch:                       |                     |                       |                     |   |                      |                     |
| Asst Division Chief/Prog Mgr, DMV                      | 1.0                 | 1.0                   | 1.0                 | 8,162-9,268                             | 106,944              | 111,216             |
| Supvng Investigator I, DMV                             | 0.3                 | -                     | -                   | 6,021-7,838                             | -                    | -                   |
| Staff Info Sys Analyst-Supvr                           | 1.0                 | 1.0                   | 1.0                 | 5,956-7,831                             | 90,360               | 93,972              |
| Mgr IV, DMV  | 1.0                 | 1.0                   | 1.0                 | 5,824-7,288                             | 84,096               | 87,456              |
| Staff Svcs Mgr I                                       | 2.3                 | 2.0                   | 2.0                 | 5,689-7,068                             | 161,913              | 168,906             |
| Staff Info Sys(s) Analyst-Spec                         | 1.0                 | 1.0                   | 1.0                 | 5,507-7,242                             | 67,360               | 70,734              |
| Mgr III, DMV   | 1.0                 | 1.0                   | 1.0                 | 5,300-6,634                             | 76,548               | 79,608              |
| Assoc Info Sys(s) Analyst-Spec                         | 2.5                 | 3.0                   | 3.0                 | 5,022-6,604                             | 207,963              | 218,057             |
| Assoc Govtl Prog Analyst                               | 10.0                | 14.0                  | 14.0                | 4,784-5,988                             | 868,464              | 909,068             |
| Investigator, DMV                                      | -                   | 1.0                   | 1.0                 | 4,544-7,316                             | 54,528               | 57,252              |
| Mgr I, DMV   | 3.0                 | 5.0                   | 5.0                 | 4,020-5,029                             | 270,441              | 281,910             |
| Sr Motor Vehicle Techn                                 | 22.2                | 29.0                  | 29.0                | 3,449-4,319                             | 1,362,311            | 1,420,878           |
| Staff Svcs Analyst-Gen                                 | 6.8                 | 8.0                   | 8.0                 | 3,063-4,980                             | 411,504              | 429,798             |
| Ofc Techn-Typing                                       | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 35,535               | 37,307              |
| Mgt Svcs Techn   | 2.0                 | 2.0                   | 2.0                 | 2,713-3,838                             | 81,504               | 85,140              |
| Motor Vehicle Rep                                      | 7.3                 | 17.0                  | 17.0                | 2,666-3,864                             | 608,954              | 635,135             |
| Temporary Help   | 15.3                | 0.6                   | 0.6                 | (742,831)                               | 14,161               | 14,161              |
| Overtime   | -                   | -                     | -                   | (39,027)                                | 11,862               | 11,862              |
| Totals   | 77.7                | 87.6                  | 87.6                | \$4,376,712                             | \$4,514,448          | \$4,712,460         |
| Totals, Investigations Division                        | 339.9               | 375.6                 | 375.6               | \$24,583,473                            | \$26,237,316         | \$27,133,393        |
| <b>New Motor Vehicle Board</b>                         |                     |                       |                     |   |                      |                     |
| Exec Director, New Motor Vehicle Board                 | 1.0                 | 1.0                   | 1.0                 | 9,149-11,963                            | 135,456              | 135,456             |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Hearing Off II                              | 0.4                 | 1.0                   | 1.0                 | 9,057-11,399                            | 108,684              | 114,118             |
| Attorney III                                | 1.0                 | 1.0                   | 1.0                 | 8,856-11,361                            | 129,840              | 136,332             |
| Staff Svcs Mgr I                            | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 81,552               | 84,816              |
| Attorney I                                  | 1.0                 | 1.0                   | 1.0                 | 5,387-9,385                             | 90,354               | 94,872              |
| Assoc Govtl Prog Analyst                    | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 68,455               | 71,016              |
| Staff Svcs Analyst-Gen                      | 1.0                 | 2.0                   | 2.0                 | 3,063-4,980                             | 94,212               | 98,352              |
| Info Sys(s) Techn                           | 0.8                 | 1.0                   | 1.0                 | 2,697-4,185                             | 48,288               | 50,220              |
| Ofc Asst-Gen                                | 2.0                 | 2.0                   | 2.0                 | 2,255-3,102                             | 68,976               | 72,278              |
| Temporary Help                              | 0.6                 | 2.1                   | 2.1                 | (78,168)                                | 74,196               | 74,196              |
| Totals, New Motor Vehicle Board             | 9.8                 | 13.1                  | 13.1                | \$805,930                               | \$900,013            | \$931,656           |
| <b>Executive Division</b>                   |                     |                       |                     |   |                      |                     |
| Office of the Director:                     |                     |                       |                     |   |                      |                     |
| Director                                    | 1.0                 | 1.0                   | 1.0                 | 13,343-14,010                           | 161,530              | 161,520             |
| Chief Dep Director                          | -                   | 1.0                   | 1.0                 | 13,343-13,683                           | 160,116              | 160,116             |
| Dep Director of Strategic Planning & Policy | 1.0                 | 1.0                   | 1.0                 | 10,925-12,168                           | 134,616              | 134,616             |
| Asst Chief Dep Director                     | 1.0                 | 1.0                   | 1.0                 | 9,371-10,445                            | 115,308              | 115,308             |
| C.E.A. A                                    | 1.5                 | 2.0                   | 2.0                 | 6,913-9,937                             | 279,312              | 279,312             |
| Adm Asst II                                 | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 59,949               | 62,949              |
| Exec Secty II                               | 0.3                 | -                     | -                   | 3,576-4,475                             | -                    | -                   |
| Exec Asst                                   | 0.8                 | 2.0                   | 2.0                 | 3,576-4,475                             | 99,226               | 99,226              |
| Exec Secty I                                | 0.6                 | -                     | -                   | 3,283-4,112                             | -                    | -                   |
| Temporary Help                              | 0.4                 | 0.5                   | 0.5                 | (28,532)                                | 12,090               | 12,090              |
| Overtime                                    | -                   | -                     | -                   | (475)                                   | -                    | -                   |
| Totals                                      | 7.6                 | 9.5                   | 9.5                 | \$787,034                               | \$1,022,147          | \$1,025,137         |
| Media Relations Office:                     |                     |                       |                     |   |                      |                     |
| Dep Director, Communications Office         | 1.0                 | 1.0                   | 1.0                 | 8,942-9,960                             | 112,056              | 117,600             |
| Asst Deputy Director, Communications Office | 1.0                 | 1.0                   | 1.0                 | 7,396-8,240                             | 91,872               | 96,468              |
| Info Ofcr II                                | 2.0                 | 2.0                   | 2.0                 | 5,949-7,392                             | 156,939              | 164,723             |
| Info Ofcr I-Spec                            | 0.9                 | 2.0                   | 2.0                 | 4,784-5,988                             | 120,844              | 124,064             |
| Exec Secty I                                | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 48,876               | 50,832              |
| Totals                                      | 5.9                 | 7.0                   | 7.0                 | \$458,945                               | \$530,587            | \$553,687           |
| Legislative Office:                         |                     |                       |                     |   |                      |                     |
| Dep Director of Legislation                 | 1.0                 | 1.0                   | 1.0                 | 10,054-11,200                           | 116,004              | 116,004             |
| Asst Division Chief/Prog Mgr, DMV           | 0.5                 | 1.0                   | 1.0                 | 8,162-9,268                             | 94,176               | 94,176              |
| Mgr IV, DMV                                 | 0.5                 | 1.0                   | 1.0                 | 5,824-7,288                             | 69,888               | 73,380              |
| Mgr III, DMV                                | 4.0                 | 4.0                   | 4.0                 | 5,300-6,634                             | 273,994              | 282,021             |
| Assoc Govtl Prog Analyst                    | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 59,792               | 62,780              |
| Exec Secty I                                | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 48,876               | 50,832              |
| Temporary Help                              | 0.1                 | 0.2                   | 0.2                 | (4,108)                                 | 4,446                | 4,446               |
| Totals                                      | 8.1                 | 9.2                   | 9.2                 | \$589,997                               | \$667,176            | \$683,639           |
| Equal Employment Opportunity:               |                     |                       |                     |   |                      |                     |
| Staff Svcs Mgr II-Manual                    | 0.4                 | 1.0                   | 1.0                 | 6,913-7,853                             | 86,703               | 90,996              |
| Assoc Govtl Prog Analyst                    | 2.9                 | 4.0                   | 4.0                 | 4,784-5,988                             | 236,904              | 242,534             |
| Ofc Techn-Typing                            | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 37,307               | 39,175              |
| Temporary Help                              | 0.3                 | -                     | -                   | (30,020)                                | -                    | -                   |
| Overtime                                    | -                   | -                     | -                   | -                                       | 687                  | 687                 |
| Totals                                      | 4.6                 | 6.0                   | 6.0                 | \$300,470                               | \$361,601            | \$373,392           |
| Business Regulation & General Counsel:      |                     |                       |                     |   |                      |                     |

| ORGANIZATIONAL UNIT<br><br>Classification              | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Sr Advisor, Office Of The Governor                     | 0.3                 | 1.0                   | 1.0                 | 14,300-14,300                           | 119,400              | 119,400             |
| Deputy Director of Business Analytics & Strategic Plan | -                   | 1.0                   | 1.0                 | 9,839-10,962                            | 118,068              | 118,068             |
| Totals   | 0.3                 | 2.0                   | 2.0                 | \$50,625                                | \$237,468            | \$237,468           |
| Totals, Executive Division                             | 26.5                | 33.7                  | 33.7                | \$2,187,071                             | \$2,818,979          | \$2,873,323         |
| <b>Administrative Services Division</b>                |                     |                       |                     |   |                      |                     |
| Deputy Director's Office:                              |                     |                       |                     |   |                      |                     |
| C.E.A. B   | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 140,028              | 140,028             |
| Adm Asst I   | 0.9                 | 1.0                   | 1.0                 | 3,977-5,210                             | 54,491               | 57,216              |
| Totals   | 1.9                 | 2.0                   | 2.0                 | \$183,470                               | \$194,519            | \$197,244           |
| Department Training Branch:                            |                     |                       |                     |   |                      |                     |
| Asst Division Chief/Prog Mgr, DMV                      | 1.0                 | 1.0                   | 1.0                 | 8,162-9,268                             | 106,944              | 111,216             |
| Staff Svcs Mgr II-Supvr                                | 1.3                 | 2.0                   | 2.0                 | 6,245-7,760                             | 164,484              | 171,804             |
| Training Ofcr III                                      | 0.7                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Training Ofcr II                                       | 3.0                 | 3.0                   | 3.0                 | 5,689-7,068                             | 234,360              | 244,386             |
| Staff Svcs Mgr I                                       | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 81,552               | 84,816              |
| Director TV Communications Cntrl Supvr                 | 1.3                 | 1.0                   | 1.0                 | 5,413-6,776                             | 71,922               | 75,520              |
| Mgr III, DMV   | 0.4                 | 1.0                   | 1.0                 | 5,300-6,634                             | 73,470               | 77,043              |
| Assoc Info Sys(s) Analyst-Spec                         | 0.2                 | -                     | -                   | 5,022-6,604                             | -                    | -                   |
| Chief Engr & Prod Consultant, TCC                      | 1.0                 | 1.0                   | 1.0                 | 5,014-6,273                             | 72,384               | 75,276              |
| Training Ofcr I  | 23.4                | 27.0                  | 27.0                | 4,784-5,988                             | 1,765,256            | 1,836,601           |
| Assoc Govtl Prog Analyst                               | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| TV Spec  | 1.6                 | 2.0                   | 2.0                 | 4,784-5,988                             | 118,272              | 124,188             |
| Graphic Designer III                                   | 0.8                 | 1.0                   | 1.0                 | 4,748-5,945                             | 60,648               | 63,684              |
| Mgr I, DMV   | 0.5                 | 1.0                   | 1.0                 | 4,020-5,029                             | 55,800               | 58,596              |
| Staff Svcs Analyst-Gen                                 | 6.0                 | 4.0                   | 4.0                 | 3,063-4,980                             | 217,664              | 227,414             |
| Secty  | 1.0                 | 1.0                   | 1.0                 | 2,921-3,657                             | 43,452               | 45,192              |
| Ofc Techn-Typing                                       | 0.6                 | 1.0                   | 1.0                 | 2,921-3,656                             | 41,576               | 43,392              |
| Mgt Svcs Techn   | 1.0                 | 1.0                   | 1.0                 | 2,713-3,838                             | 44,280               | 46,056              |
| Motor Vehicle Rep                                      | 0.5                 | 1.0                   | 1.0                 | 2,666-3,864                             | 38,004               | 39,908              |
| Business Svc Asst-Spec                                 | 1.0                 | 1.0                   | 1.0                 | 2,173-4,152                             | 45,629               | 47,457              |
| Temporary Help   | 0.4                 | -                     | -                   | (30,478)                                | -                    | -                   |
| Overtime   | -                   | -                     | -                   | (57,912)                                | 14,031               | 14,031              |
| Totals   | 47.7                | 52.0                  | 52.0                | \$3,275,114                             | \$3,408,368          | \$3,551,556         |
| Budget and Analysis Branch:                            |                     |                       |                     |   |                      |                     |
| C.E.A. A   | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 132,288              | 132,288             |
| Staff Svcs Mgr II-Supvr                                | 1.5                 | 2.0                   | 2.0                 | 6,245-7,760                             | 179,088              | 186,240             |
| Staff Svcs Mgr I                                       | 2.0                 | 2.0                   | 2.0                 | 5,689-7,068                             | 147,192              | 150,456             |
| Assoc Acctg Analyst                                    | 0.6                 | 1.0                   | 1.0                 | 5,022-6,290                             | 61,756               | 64,841              |
| Assoc Admin Analyst-Acctg                              | 4.0                 | 4.0                   | 4.0                 | 5,022-6,290                             | 291,504              | 294,408             |
| Assoc Govtl Prog Analyst                               | 5.3                 | 6.0                   | 6.0                 | 4,784-5,988                             | 369,968              | 385,012             |
| Asst Admin Analyst- Acctg Sys                          | 1.0                 | 1.0                   | 1.0                 | 4,177-5,230                             | 60,348               | 62,760              |
| Staff Svcs Analyst-Gen                                 | 0.1                 | 2.0                   | 2.0                 | 3,063-4,980                             | 84,504               | 86,962              |
| Secty  | 1.0                 | 1.0                   | 1.0                 | 2,921-3,657                             | 42,192               | 43,884              |
| Temporary Help   | 0.4                 | -                     | -                   | (24,849)                                | -                    | -                   |
| Overtime   | -                   | -                     | -                   | (28)                                    | -                    | -                   |
| Totals   | 16.9                | 20.0                  | 20.0                | \$1,230,058                             | \$1,368,840          | \$1,406,851         |
| Project and Business Analysis Branch:                  |                     |                       |                     |   |                      |                     |
| DP Mgr II  | 1.0                 | 1.0                   | 1.0                 | 6,550-8,610                             | 99,348               | 103,320             |

| ORGANIZATIONAL UNIT<br>Classification              | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|--|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Staff Info Sys Analyst-Supvr                       | 1.0                 | 1.0                   | 1.0                 | 5,956-7,831                         | 90,360               | 93,972              |
| Staff Info Sys(s) Analyst-Spec                     | -                   | 1.0                   | 1.0                 | 5,507-7,242                         | 66,084               | 69,384              |
| Assoc Info Sys(s) Analyst-Spec                     | 4.7                 | 5.0                   | 5.0                 | 5,022-6,604                         | 344,133              | 359,856             |
| Asst Info Sys(s) Analyst                           | 1.0                 | 1.0                   | 1.0                 | 3,377-5,491                         | 50,604               | 53,136              |
| Totals   | 7.7                 | 9.0                   | 9.0                 | \$585,188                           | \$650,529            | \$679,668           |
| Financial Services Branch:                         |                     |                       |                     |                                     |                      |                     |
| Acctg Administrator III                            | 0.5                 | 1.0                   | 1.0                 | 7,593-8,621                         | 91,116               | 95,676              |
| C.E.A. A   | 0.5                 | 1.0                   | 1.0                 | 6,913-9,937                         | 111,060              | 111,060             |
| Acctg Administrator II                             | 3.0                 | 3.0                   | 3.0                 | 6,245-7,760                         | 268,632              | 279,360             |
| Sr Adm Analyst-Acct                                | 1.7                 | 2.0                   | 2.0                 | 6,245-7,760                         | 178,032              | 185,172             |
| Acctg Administrator I-Supvr                        | 5.2                 | 6.0                   | 6.0                 | 5,689-7,068                         | 485,166              | 506,100             |
| Staff Adm Analyst-Acctg                            | 0.7                 | 1.0                   | 1.0                 | 5,689-7,068                         | 77,790               | 81,681              |
| Sr Acctg Ofcr- Supvr                               | 0.4                 | 1.0                   | 1.0                 | 5,176-6,431                         | 59,724               | 59,724              |
| Assoc Acctg Analyst                                | 6.5                 | 7.0                   | 7.0                 | 5,022-6,290                         | 489,957              | 507,243             |
| Assoc Admin Analyst-Acctg                          | 10.1                | 11.0                  | 11.0                | 5,022-6,290                         | 769,210              | 791,978             |
| Sr Acctg Ofcr-Spec                                 | 9.7                 | 11.0                  | 11.0                | 4,784-5,988                         | 716,524              | 746,250             |
| Assoc Govtl Prog Analyst                           | 0.8                 | 1.0                   | 1.0                 | 4,784-5,988                         | 69,096               | 71,856              |
| Acctg Ofcr-Spec                                    | 16.9                | 21.0                  | 21.0                | 4,177-5,250                         | 1,126,893            | 1,165,884           |
| Asst Admin Analyst- Acctg Sys                      | 2.5                 | 3.0                   | 3.0                 | 4,177-5,230                         | 158,880              | 166,674             |
| Acct Trainee                                       | 8.1                 | 6.0                   | 6.0                 | 3,524-4,202                         | 254,864              | 261,515             |
| Staff Svcs Analyst-Gen                             | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                         | 57,456               | 59,760              |
| Ofc Techn-Typing                                   | 0.2                 | -                     | -                   | 2,921-3,656                         | -                    | -                   |
| Acctg Techn  | 2.0                 | 2.0                   | 2.0                 | 2,868-3,593                         | 82,920               | 86,232              |
| Key Data Opr                                       | 2.0                 | 2.0                   | 2.0                 | 2,341-2,660                         | 76,872               | 79,944              |
| Limited Exam/Appt Prog Candidate                   | 0.5                 | 1.0                   | 1.0                 | 1,154                               | 33,708               | 33,708              |
| Temporary Help                                     | 0.8                 | 1.3                   | 1.3                 | (40,704)                            | 31,213               | 31,213              |
| Overtime   | -                   | -                     | -                   | (25,027)                            | 11,384               | 11,384              |
| Totals   | 73.1                | 82.3                  | 82.3                | \$4,750,868                         | \$5,150,497          | \$5,332,414         |
| Facilities Operations & Management Support Branch: |                     |                       |                     |                                     |                      |                     |
| Deptl Constrn & Maint Supvr                        | 1.0                 | 1.0                   | 1.0                 | 8,986-11,247                        | 132,312              | 134,964             |
| Assoc Architect                                    | 1.0                 | 1.0                   | 1.0                 | 7,631-9,548                         | 112,332              | 114,576             |
| Staff Svcs Mgr III                                 | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                         | 99,468               | 103,452             |
| Assoc Constrn Analyst                              | 10.0                | 10.0                  | 10.0                | 7,180-8,984                         | 1,016,358            | 1,051,290           |
| C.E.A. A   | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                         | 122,760              | 122,760             |
| Chief Engr I                                       | 1.0                 | 1.0                   | 1.0                 | 6,266-7,235                         | 75,156               | 75,156              |
| Staff Svcs Mgr II-Supvr                            | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                         | 179,088              | 186,240             |
| Research Prog Spec II-Geography                    | 1.0                 | 1.0                   | 1.0                 | 5,772-7,225                         | 79,404               | 82,582              |
| Staff Svcs Mgr I                                   | 4.4                 | 5.0                   | 5.0                 | 5,689-7,068                         | 381,928              | 395,306             |
| Acctg Administrator I-Supvr                        | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                         | 81,552               | 84,816              |
| Stationary Engr                                    | 3.0                 | 3.0                   | 3.0                 | 5,681-6,561                         | 204,408              | 204,408             |
| Staff Info Sys(s) Analyst-Spec                     | 0.2                 | 1.0                   | 1.0                 | 5,507-7,242                         | 66,084               | 69,384              |
| Asst Oper(s) Security Ofcr                         | 0.3                 | -                     | -                   | 5,417-6,781                         | -                    | -                   |
| Chief Engr II                                      | 1.0                 | 1.0                   | 1.0                 | 5,289-6,576                         | 76,608               | 80,436              |
| Regional Constrn & Maint Supt                      | 4.5                 | 6.0                   | 6.0                 | 5,029-6,245                         | 406,620              | 421,152             |
| Assoc Info Sys(s) Analyst-Spec                     | 1.0                 | 1.0                   | 1.0                 | 5,022-6,604                         | 76,200               | 79,248              |
| Assoc Acctg Analyst                                | 3.0                 | 3.0                   | 3.0                 | 5,022-6,290                         | 217,728              | 226,440             |
| Assoc Space Plnr                                   | 2.1                 | 3.0                   | 3.0                 | 5,022-6,290                         | 198,614              | 207,820             |
| Assoc Bus Mgmt Analyst                             | 2.1                 | 3.0                   | 3.0                 | 4,784-5,988                         | 182,792              | 187,216             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Assoc Govtl Prog Analyst                  | 4.5                 | 5.0                   | 5.0                 | 4,784-5,988                             | 320,288              | 331,622             |
| Electrician II                            | 0.2                 | 1.0                   | 1.0                 | 4,698-5,884                             | 57,524               | 60,404              |
| Space Plnr                                | 1.0                 | 2.0                   | 2.0                 | 3,377-5,230                             | 92,816               | 97,456              |
| Staff Svcs Analyst-Gen                    | 2.0                 | 2.0                   | 2.0                 | 3,063-4,980                             | 99,372               | 102,045             |
| Ofc Techn-Typing                          | 1.5                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Ofc Asst-Typing                           | -                   | 1.0                   | 1.0                 | 2,255-3,102                             | 28,674               | 30,108              |
| Limited Exam/Appt Prog Candidate          | 0.2                 | -                     | -                   | 1,154                                   | -                    | -                   |
| Temporary Help                            | 1.5                 | 0.2                   | 0.2                 | (104,300)                               | 12,084               | 12,084              |
| Overtime                                  | -                   | -                     | -                   | (167,177)                               | 227,872              | 227,872             |
| Totals                                    | 51.5                | 57.2                  | 57.2                | \$4,234,917                             | \$4,590,222          | \$4,732,709         |
| Human Resources Branch:                   |                     |                       |                     |   |                      |                     |
| Asst Division Chief/Prog Mgr, DMV         | 1.0                 | 1.0                   | 1.0                 | 8,162-9,268                             | 106,944              | 111,216             |
| Labor Relations Mgr II                    | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 99,390               | 102,597             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 135,600              | 135,600             |
| Staff Svcs Mgr II-Supvr                   | 5.3                 | 5.0                   | 5.0                 | 6,245-7,760                             | 430,322              | 444,277             |
| Staff Svcs Mgr I                          | 10.0                | 12.0                  | 12.0                | 5,689-7,068                             | 871,702              | 901,210             |
| Labor Relations Spec                      | 2.7                 | 3.0                   | 3.0                 | 5,689-7,068                             | 231,372              | 241,308             |
| Health & Safety Ofcr                      | 1.0                 | 1.0                   | 1.0                 | 5,176-6,431                             | 74,208               | 77,172              |
| Assoc Govtl Prog Analyst                  | 9.7                 | 10.5                  | 10.5                | 4,784-5,988                             | 689,346              | 714,628             |
| Assoc Pers Analyst                        | 13.7                | 17.0                  | 17.0                | 4,784-5,988                             | 1,073,621            | 1,113,643           |
| Pers Supvr II                             | 0.1                 | -                     | -                   | 4,508-5,644                             | -                    | -                   |
| Pers Supvr I                              | 4.7                 | 5.0                   | 5.0                 | 4,097-5,129                             | 280,437              | 292,135             |
| Sr Pers Spec                              | 5.5                 | 6.0                   | 6.0                 | 4,076-5,105                             | 337,470              | 354,320             |
| Pers Techn II-Supvr                       | 1.0                 | 1.0                   | 1.0                 | 3,841-4,756                             | 50,712               | 53,252              |
| Ofc Svcs Supvr III-Gen                    | 1.0                 | 1.0                   | 1.0                 | 3,761-4,712                             | 54,372               | 56,544              |
| Exec Secty I                              | 0.7                 | 1.0                   | 1.0                 | 3,283-4,112                             | 48,876               | 50,832              |
| Staff Svcs Analyst-Gen                    | 4.9                 | 5.0                   | 5.0                 | 3,063-4,980                             | 236,923              | 246,481             |
| Ofc Techn-Typing                          | 3.4                 | 6.0                   | 6.0                 | 2,921-3,656                             | 213,684              | 221,004             |
| Pers Spec                                 | 26.9                | 31.5                  | 31.5                | 2,900-4,669                             | 1,370,149            | 1,432,195           |
| Ofc Svcs Supvr I-Gen                      | 1.0                 | 1.0                   | 1.0                 | 2,868-3,594                             | 43,428               | 45,168              |
| Mgt Svcs Techn                            | 3.3                 | 4.0                   | 4.0                 | 2,713-3,838                             | 159,414              | 164,416             |
| Pers Techn I                              | 4.5                 | 5.0                   | 5.0                 | 2,618-3,838                             | 206,046              | 214,729             |
| Ofc Asst-Typing                           | 3.6                 | 3.8                   | 3.8                 | 2,255-3,102                             | 125,428              | 129,790             |
| Temporary Help                            | 8.6                 | 0.1                   | 0.1                 | (455,551)                               | 31,454               | 31,454              |
| Overtime                                  | -                   | -                     | -                   | (59,648)                                | 31,071               | 31,071              |
| Totals                                    | 114.6               | 121.9                 | 121.9               | \$6,953,331                             | \$6,901,969          | \$7,165,042         |
| Business Management Branch:               |                     |                       |                     |   |                      |                     |
| Staff Svcs Mgr III                        | -                   | 1.0                   | 1.0                 | 7,593-8,621                             | 91,116               | 95,676              |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 132,288              | 132,288             |
| DP Mgr II                                 | 1.0                 | 1.0                   | 1.0                 | 6,550-8,610                             | 99,348               | 103,320             |
| Staff Svcs Mgr II-Supvr                   | 2.7                 | 3.0                   | 3.0                 | 6,245-7,760                             | 267,576              | 278,292             |
| Sr Info Sys(s) Analyst-Spec               | 1.0                 | 1.0                   | 1.0                 | 6,057-7,961                             | 91,860               | 95,532              |
| DP Mgr I                                  | 1.0                 | 1.0                   | 1.0                 | 5,956-7,831                             | 90,360               | 93,972              |
| Staff Svcs Mgr I                          | 5.4                 | 6.0                   | 6.0                 | 5,689-7,068                             | 457,892              | 478,394             |
| Staff Info Sys(s) Analyst-Spec            | 5.0                 | 5.0                   | 5.0                 | 5,507-7,242                             | 407,623              | 424,728             |
| Assoc Info Sys(s) Analyst-Spec            | 3.2                 | 5.0                   | 5.0                 | 5,022-6,604                             | 339,130              | 356,100             |
| Assoc Govtl Prog Analyst                  | 23.7                | 24.5                  | 24.5                | 4,784-5,988                             | 1,610,399            | 1,675,699           |
| Business Svc Ofcr II-Supvr                | 1.0                 | 1.0                   | 1.0                 | 4,722-5,858                             | 67,596               | 70,296              |

| ORGANIZATIONAL UNIT<br><br>Classification            | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Digital Compositions Spec III                        | 2.2                 | 3.0                   | 3.0                 | 4,432-5,548                             | 181,224              | 189,000             |
| Materials and Stores Supvr                           | 2.0                 | 2.0                   | 2.0                 | 3,516-4,867                             | 101,952              | 106,032             |
| Sr Motor Vehicle Techn                               | 0.8                 | -                     | -                   | 3,449-4,319                             | -                    | -                   |
| Asst Info Sys(s) Analyst                             | 1.8                 | 1.0                   | 1.0                 | 3,377-5,491                             | 63,360               | 65,892              |
| Truck Driver   | 2.0                 | 2.0                   | 2.0                 | 3,367-4,240                             | 89,664               | 92,808              |
| Materials and Stores Spec                            | 4.0                 | 4.0                   | 4.0                 | 3,174-4,346                             | 183,744              | 190,176             |
| Warehouse Worker                                     | 12.0                | 15.0                  | 15.0                | 3,174-3,962                             | 612,031              | 635,294             |
| Staff Svcs Analyst-Gen                               | 13.4                | 15.5                  | 15.5                | 3,063-4,980                             | 805,808              | 840,068             |
| Ofc Techn-Typing                                     | 5.9                 | 7.0                   | 7.0                 | 2,921-3,656                             | 272,706              | 283,018             |
| Limited Exam/Appt Prog Candidate                     | 0.1                 | -                     | -                   | 1,154                                   | -                    | -                   |
| Overtime   | -                   | -                     | -                   | (7,934)                                 | -                    | -                   |
| Totals   | 89.2                | 99.0                  | 99.0                | \$5,535,968                             | \$5,965,677          | \$6,206,585         |
| <b>Business &amp; Administrative Support Branch:</b> |                     |                       |                     |   |                      |                     |
| Asst Division Chief/Prog Mgr, DMV                    | 0.7                 | 1.0                   | 1.0                 | 8,162-9,268                             | 94,176               | 94,176              |
| Staff Svcs Mgr II-Supvr                              | 2.0                 | 2.0                   | 2.0                 | 6,245-7,760                             | 179,088              | 186,240             |
| Staff Info Sys Analyst-Supvr                         | 1.0                 | 1.0                   | 1.0                 | 5,956-7,831                             | 90,360               | 93,972              |
| Staff Svcs Mgr I                                     | 3.0                 | 3.0                   | 3.0                 | 5,689-7,068                             | 244,656              | 254,448             |
| Staff Info Sys(s) Analyst-Spec                       | 1.1                 | 2.0                   | 2.0                 | 5,507-7,242                             | 132,168              | 138,768             |
| Assoc Printing Plant Supt                            | 1.0                 | 1.0                   | 1.0                 | 5,045-6,269                             | 72,336               | 75,228              |
| Assoc Info Sys(s) Analyst-Spec                       | 4.5                 | 5.0                   | 5.0                 | 5,022-6,604                             | 374,172              | 387,444             |
| Assoc Govtl Prog Analyst                             | 7.7                 | 9.0                   | 9.0                 | 4,784-5,988                             | 591,924              | 616,720             |
| Graphic Designer III                                 | 1.0                 | 1.0                   | 1.0                 | 4,748-5,945                             | 68,592               | 71,340              |
| Bookbinder IV  | 2.0                 | 2.0                   | 2.0                 | 4,555-4,691                             | 108,264              | 108,264             |
| Ofc Svc(s) Mgr I                                     | 1.0                 | 1.0                   | 1.0                 | 4,452-5,573                             | 64,308               | 66,876              |
| Printing Trades Supvr II-Gen                         | 1.0                 | 1.0                   | 1.0                 | 4,305-5,334                             | 61,548               | 64,008              |
| Webfed Offset Press Opr II                           | 2.0                 | 2.0                   | 2.0                 | 4,128-5,167                             | 114,396              | 119,520             |
| Bookbinder III                                       | 1.5                 | 3.0                   | 3.0                 | 4,101-4,224                             | 144,385              | 145,861             |
| Sheetfed Offset Press Opr III                        | 1.7                 | 2.0                   | 2.0                 | 3,940-4,934                             | 109,386              | 114,288             |
| Ofc Svcs Supvr III-Gen                               | 2.0                 | 2.0                   | 2.0                 | 3,761-4,712                             | 101,456              | 105,980             |
| Webfed Offset Press Opr I                            | 0.5                 | 1.0                   | 1.0                 | 3,441-4,307                             | 39,708               | 39,708              |
| Mailing Machines Supvr I                             | 2.8                 | 5.0                   | 5.0                 | 3,209-4,018                             | 205,554              | 213,028             |
| Warehouse Worker                                     | 3.0                 | 3.0                   | 3.0                 | 3,174-3,962                             | 126,868              | 131,296             |
| Digital Print Opr II                                 | 1.6                 | 2.0                   | 2.0                 | 3,117-3,904                             | 75,777               | 77,765              |
| Staff Svcs Analyst-Gen                               | 2.0                 | 3.0                   | 3.0                 | 3,063-4,980                             | 143,381              | 150,495             |
| Ofc Techn-Typing                                     | 5.7                 | 6.0                   | 6.0                 | 2,921-3,656                             | 238,938              | 250,066             |
| Mailing Mach Opr II                                  | 27.1                | 32.0                  | 32.0                | 2,881-3,600                             | 1,293,354            | 1,347,526           |
| Ofc Svcs Supvr I-Gen                                 | 5.2                 | 6.0                   | 6.0                 | 2,868-3,594                             | 241,933              | 252,729             |
| Mgt Svcs Techn                                       | 1.0                 | 1.0                   | 1.0                 | 2,713-3,838                             | 44,280               | 46,056              |
| Mailing Mach Opr I                                   | 2.5                 | 4.0                   | 6.0                 | 2,479-3,358                             | 137,516              | 204,570             |
| Ofc Asst-Gen   | 39.5                | 50.0                  | 50.0                | 2,255-3,102                             | 1,625,195            | 1,692,019           |
| Business Svc Asst-Spec                               | 2.4                 | 3.0                   | 3.0                 | 2,173-4,152                             | 130,784              | 134,588             |
| Temporary Help                                       | 3.5                 | -                     | -                   | (187,599)                               | -                    | -                   |
| Overtime   | -                   | -                     | -                   | (80,509)                                | 14,608               | 14,608              |
| Totals   | 130.0               | 154.0                 | 156.0               | \$6,317,307                             | \$6,869,111          | \$7,197,587         |
| Totals, Administrative Services Division             | 532.6               | 597.4                 | 599.4               | \$33,066,221                            | \$35,099,732         | \$36,469,656        |
| <b>Communication Programs Division</b>               |                     |                       |                     |   |                      |                     |
| General Administration Branch:                       |                     |                       |                     |   |                      |                     |
| C.E.A. B   | 0.3                 | 1.0                   | 1.0                 | 9,625-11,465                            | 82,956               | 82,956              |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Staff Svcs Mgr III                        | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 99,468               | 103,452             |
| Staff Svcs Mgr II-Supvr                   | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Staff Svcs Mgr I                          | 1.8                 | 2.0                   | 2.0                 | 5,689-7,068                             | 141,044              | 144,818             |
| Assoc Info Sys(s) Analyst-Spec            | 2.3                 | 3.0                   | 3.0                 | 5,022-6,604                             | 192,096              | 195,144             |
| Assoc Govtl Prog Analyst                  | 7.3                 | 8.0                   | 8.0                 | 4,784-5,988                             | 492,629              | 510,387             |
| Exec Secty I                              | 0.8                 | 1.0                   | 1.0                 | 3,283-4,112                             | 39,396               | 41,364              |
| Staff Svcs Analyst-Gen                    | 1.9                 | 2.0                   | 2.0                 | 3,063-4,980                             | 103,344              | 105,648             |
| Ofc Techn-Typing                          | 0.6                 | 1.0                   | 1.0                 | 2,921-3,656                             | 35,829               | 37,617              |
| Temporary Help                            | -                   | 0.3                   | 0.3                 | -                                       | 9,279                | 9,279               |
| Overtime                                  | -                   | -                     | -                   | (142)                                   | 149,219              | 149,219             |
| Totals                                    | 17.0                | 20.3                  | 20.3                | \$1,113,396                             | \$1,434,804          | \$1,473,004         |
| Justice & Government Liaison Branch:      |                     |                       |                     |   |                      |                     |
| Mgr V, DMV                                | 1.0                 | 1.0                   | 1.0                 | 7,076-8,038                             | 93,648               | 96,456              |
| Mgr III, DMV                              | 5.8                 | 6.0                   | 6.0                 | 5,300-6,634                             | 437,862              | 454,016             |
| Ofc Techn-Typing                          | 0.8                 | 1.0                   | 1.0                 | 2,921-3,656                             | 35,052               | 36,804              |
| Totals                                    | 7.6                 | 8.0                   | 8.0                 | \$538,249                               | \$566,562            | \$587,276           |
| Publishing & Online Information Branch:   |                     |                       |                     |   |                      |                     |
| Asst Division Chief/Prog Mgr, DMV         | 1.0                 | 1.0                   | 1.0                 | 8,162-9,268                             | 106,944              | 111,216             |
| Mgr V, DMV                                | 1.0                 | 1.0                   | 1.0                 | 7,076-8,038                             | 92,748               | 96,456              |
| Staff Svcs Mgr II-Supvr                   | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Mgr IV, DMV                               | 1.8                 | 2.0                   | 2.0                 | 5,824-7,288                             | 155,184              | 162,036             |
| Mgr III, DMV                              | 11.9                | 12.0                  | 12.0                | 5,300-6,634                             | 879,774              | 913,611             |
| Assoc Govtl Prog Analyst                  | 5.5                 | 6.0                   | 6.0                 | 4,784-5,988                             | 382,230              | 399,776             |
| Graphic Designer III                      | 1.0                 | 1.0                   | 1.0                 | 4,748-5,945                             | 59,916               | 62,916              |
| Mgr II, DMV                               | 0.6                 | 1.0                   | 1.0                 | 4,406-5,518                             | 61,137               | 64,137              |
| Ofc Techn-Typing                          | 0.8                 | 1.0                   | 1.0                 | 2,921-3,656                             | 40,176               | 41,788              |
| Temporary Help                            | 0.8                 | -                     | -                   | (40,740)                                | -                    | -                   |
| Totals                                    | 25.4                | 26.0                  | 26.0                | \$1,831,601                             | \$1,867,653          | \$1,945,056         |
| Information Services Branch:              |                     |                       |                     |   |                      |                     |
| Asst Division Chief/Prog Mgr, DMV         | 2.0                 | 2.0                   | 2.0                 | 8,162-9,268                             | 213,888              | 222,432             |
| Mgr V, DMV                                | 0.7                 | 1.0                   | 1.0                 | 7,076-8,038                             | 81,648               | 81,648              |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 132,288              | 132,288             |
| Staff Svcs Mgr II-Supvr                   | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 81,279               | 84,525              |
| Mgr IV, DMV                               | 1.0                 | 1.0                   | 1.0                 | 5,824-7,288                             | 84,096               | 87,456              |
| Staff Svcs Mgr I                          | 2.5                 | 3.0                   | 3.0                 | 5,689-7,068                             | 236,562              | 246,759             |
| Mgr III, DMV                              | 9.1                 | 10.0                  | 10.0                | 5,300-6,634                             | 733,877              | 765,970             |
| Assoc Govtl Prog Analyst                  | 6.9                 | 10.0                  | 10.0                | 4,784-5,988                             | 630,951              | 657,457             |
| Mgr II, DMV                               | 3.3                 | 4.0                   | 4.0                 | 4,406-5,518                             | 236,512              | 247,087             |
| Mgr I, DMV                                | 7.5                 | 8.0                   | 8.0                 | 4,020-5,029                             | 452,578              | 470,175             |
| Key Data Supvr III                        | 0.7                 | 1.0                   | 1.0                 | 3,761-4,712                             | 46,802               | 49,140              |
| Ofc Svcs Supvr III-Gen                    | 1.6                 | 2.0                   | 2.0                 | 3,761-4,712                             | 109,480              | 112,922             |
| Sr Motor Vehicle Techn                    | 8.1                 | 9.0                   | 9.0                 | 3,449-4,319                             | 434,278              | 451,004             |
| Cntrl Cashier I-Motor Vehicle Svc(s)      | 1.0                 | 1.0                   | 1.0                 | 3,326-4,163                             | 45,754               | 47,583              |
| Ofc Svcs Supvr II-Gen                     | 1.0                 | 2.0                   | 2.0                 | 3,307-4,141                             | 88,404               | 92,292              |
| Key Data Supvr I                          | 2.0                 | 2.0                   | 2.0                 | 3,074-3,847                             | 88,776               | 92,328              |
| Staff Svcs Analyst-Gen                    | 9.0                 | 8.0                   | 8.0                 | 3,063-4,980                             | 411,560              | 426,951             |
| Ofc Techn-Typing                          | 27.0                | 29.0                  | 29.0                | 2,921-3,656                             | 1,139,630            | 1,185,229           |
| Ofc Svcs Supvr I-Gen                      | 1.0                 | 1.0                   | 1.0                 | 2,868-3,594                             | 43,128               | 43,128              |

| ORGANIZATIONAL UNIT<br><br>Classification      | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Mgt Svcs Techn                                 | 1.0                 | 3.0                   | 3.0                 | 2,713-3,838                             | 107,289              | 112,244             |
| Motor Vehicle Rep                              | 55.1                | 61.1                  | 61.1                | 2,666-3,864                             | 2,552,731            | 2,654,627           |
| Motor Vehicle Asst                             | 19.2                | 21.0                  | 21.0                | 2,516-3,381                             | 789,305              | 822,107             |
| Key Data Opr                                   | 16.6                | 17.0                  | 17.0                | 2,341-2,660                             | 608,269              | 635,195             |
| Ofc Asst-Gen                                   | 22.5                | 25.0                  | 25.0                | 2,255-3,102                             | 839,571              | 871,969             |
| Temporary Help                                 | 2.6                 | 3.2                   | 3.2                 | (97,474)                                | 3,002                | 3,002               |
| Overtime                                       | -                   | -                     | -                   | (20,900)                                | 149,692              | 149,692             |
| <b>Totals</b>                                  | <b>203.4</b>        | <b>226.3</b>          | <b>226.3</b>        | <b>\$9,769,190</b>                      | <b>\$10,341,350</b>  | <b>\$10,745,210</b> |
| <b>Customer Information Branch:</b>            |                     |                       |                     |   |                      |                     |
| Asst Division Chief/Prog Mgr, DMV              | 0.6                 | 1.0                   | 1.0                 | 8,162-9,268                             | 104,796              | 109,640             |
| Mgr V, DMV                                     | 4.0                 | 4.0                   | 4.0                 | 7,076-8,038                             | 370,992              | 385,824             |
| C.E.A. A                                       | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 118,200              | 118,200             |
| Mgr IV, DMV                                    | 3.7                 | 4.0                   | 4.0                 | 5,824-7,288                             | 330,581              | 344,550             |
| Staff Svcs Mgr I                               | 1.8                 | 2.0                   | 2.0                 | 5,689-7,068                             | 149,820              | 156,492             |
| Mgr III, DMV                                   | 15.8                | 17.0                  | 17.0                | 5,300-6,634                             | 1,225,072            | 1,272,155           |
| Assoc Info Sys(s) Analyst-Spec                 | 1.0                 | 1.0                   | 1.0                 | 5,022-6,604                             | 76,200               | 79,248              |
| Assoc Govtl Prog Analyst                       | 6.8                 | 7.0                   | 7.0                 | 4,784-5,988                             | 447,168              | 467,388             |
| Mgr I, DMV                                     | 37.3                | 41.0                  | 41.0                | 4,020-5,029                             | 2,286,957            | 2,381,636           |
| Sr Motor Vehicle Techn                         | 37.8                | 39.0                  | 39.0                | 3,449-4,319                             | 1,968,574            | 2,043,591           |
| Ofc Techn-Typing                               | 0.5                 | 1.0                   | 1.0                 | 2,921-3,656                             | 33,708               | 33,708              |
| Mgt Svcs Techn                                 | 1.0                 | 1.0                   | 1.0                 | 2,713-3,838                             | 44,280               | 46,056              |
| Motor Vehicle Rep                              | 342.2               | 393.0                 | 393.0               | 2,666-3,864                             | 16,676,576           | 17,344,224          |
| Temporary Help                                 | 20.7                | 10.9                  | 11.4                | (951,173)                               | 205,697              | 300,005             |
| Overtime                                       | -                   | -                     | -                   | (94,320)                                | -                    | -                   |
| <b>Totals</b>                                  | <b>474.2</b>        | <b>522.9</b>          | <b>523.4</b>        | <b>\$23,201,124</b>                     | <b>\$24,038,621</b>  | <b>\$25,082,717</b> |
| <b>Totals, Communication Programs Division</b> | <b>727.6</b>        | <b>803.5</b>          | <b>804.0</b>        | <b>\$36,453,560</b>                     | <b>\$38,248,990</b>  | <b>\$39,833,263</b> |
| <b>Licensing Operations Division</b>           |                     |                       |                     |   |                      |                     |
| Licensing Operations Division Deputy Director: |                     |                       |                     |   |                      |                     |
| C.E.A. B                                       | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 140,028              | 140,028             |
| Exec Asst                                      | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 50,727               | 52,753              |
| <b>Totals</b>                                  | <b>2.0</b>          | <b>2.0</b>            | <b>2.0</b>          | <b>\$188,847</b>                        | <b>\$190,755</b>     | <b>\$192,781</b>    |
| Staff Services:                                |                     |                       |                     |   |                      |                     |
| Asst Division Chief/Prog Mgr, DMV              | 1.0                 | 1.0                   | 1.0                 | 8,162-9,268                             | 106,944              | 111,216             |
| Staff Svcs Mgr II-Supvr                        | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 79,783               | 83,772              |
| Staff Info Sys Analyst-Supvr                   | 2.0                 | 2.0                   | 2.0                 | 5,956-7,831                             | 180,720              | 187,944             |
| Staff Svcs Mgr I                               | 2.9                 | 3.0                   | 3.0                 | 5,689-7,068                             | 218,859              | 225,650             |
| Staff Info Sys(s) Analyst-Spec                 | 3.5                 | 4.0                   | 4.0                 | 5,507-7,242                             | 285,680              | 296,702             |
| Assoc Info Sys(s) Analyst-Spec                 | 4.8                 | 6.0                   | 6.0                 | 5,022-6,604                             | 398,214              | 414,468             |
| Assoc Govtl Prog Analyst                       | 8.7                 | 8.0                   | 8.0                 | 4,784-5,988                             | 523,084              | 542,348             |
| Asst Info Sys(s) Analyst                       | 1.2                 | 1.0                   | 1.0                 | 3,377-5,491                             | 48,192               | 48,192              |
| Staff Svcs Analyst-Gen                         | 3.3                 | 5.0                   | 5.0                 | 3,063-4,980                             | 238,997              | 245,831             |
| Mgt Svcs Techn                                 | 0.8                 | 1.0                   | 1.0                 | 2,713-3,838                             | 44,280               | 46,056              |
| Temporary Help                                 | 0.4                 | -                     | -                   | (29,371)                                | -                    | -                   |
| Overtime                                       | -                   | -                     | -                   | (4,722)                                 | 479                  | 479                 |
| <b>Totals</b>                                  | <b>29.6</b>         | <b>32.0</b>           | <b>32.0</b>         | <b>\$2,066,352</b>                      | <b>\$2,125,232</b>   | <b>\$2,202,658</b>  |
| Research/Development:                          |                     |                       |                     |   |                      |                     |
| Research Mgr III-Gen                           | 1.0                 | 1.0                   | 1.0                 | 7,593-8,621                             | 99,468               | 103,452             |
| Research Scientist III-Social/Behavioral       | 1.0                 | 1.0                   | 1.0                 | 6,582-8,239                             | 89,814               | 94,300              |



| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Research Mgr II-Social/Behavioral         | 1.1                 | 2.0                   | 2.0                 | 6,245-7,760                             | 161,604              | 165,180             |
| Research Prog Spec II-Social/Behavioral   | 2.6                 | 3.0                   | 3.0                 | 5,772-7,225                             | 235,992              | 246,132             |
| Research Prog Spec I-Social/Behavioral    | 4.9                 | 7.0                   | 7.0                 | 5,255-6,578                             | 457,647              | 476,745             |
| Assoc Govtl Prog Analyst                  | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                             | 69,096               | 71,856              |
| Staff Svcs Analyst-Gen                    | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 58,656               | 60,960              |
| Mgt Svcs Techn                            | 0.9                 | 1.0                   | 1.0                 | 2,713-3,838                             | 35,340               | 35,340              |
| Temporary Help                            | 0.6                 | -                     | -                   | (43,925)                                | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | -                                       | 51,913               | 51,913              |
| Totals                                    | 14.1                | 17.0                  | 17.0                | \$1,055,302                             | \$1,259,530          | \$1,305,878         |
| Program & Policy Development Branch:      |                     |                       |                     |   |                      |                     |
| Asst Division Chief/Prog Mgr, DMV         | 2.7                 | 3.0                   | 3.0                 | 8,162-9,268                             | 307,109              | 315,327             |
| Mgr V, DMV                                | 3.4                 | 4.0                   | 4.0                 | 7,076-8,038                             | 359,440              | 375,408             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 132,288              | 132,288             |
| Staff Svcs Mgr II-Supvr                   | 0.3                 | 1.0                   | 1.0                 | 6,245-7,760                             | 74,940               | 78,684              |
| Mgr IV, DMV                               | 6.2                 | 9.0                   | 9.0                 | 5,824-7,288                             | 687,803              | 720,037             |
| Staff Svcs Mgr I                          | 1.1                 | 1.0                   | 1.0                 | 5,689-7,068                             | 68,268               | 71,676              |
| Staff Info Sys(s) Analyst-Spec            | 1.3                 | 2.0                   | 2.0                 | 5,507-7,242                             | 167,112              | 173,808             |
| Mgr III, DMV                              | 16.5                | 21.0                  | 21.0                | 5,300-6,634                             | 1,451,955            | 1,510,164           |
| Assoc Info Sys(s) Analyst-Spec            | 5.5                 | 6.0                   | 6.0                 | 5,022-6,604                             | 410,268              | 426,548             |
| Assoc Govtl Prog Analyst                  | 1.2                 | 2.0                   | 2.0                 | 4,784-5,988                             | 126,504              | 132,134             |
| Mgr II, DMV                               | 7.6                 | 8.0                   | 8.0                 | 4,406-5,518                             | 486,835              | 505,399             |
| Mgr I, DMV                                | 3.0                 | 5.0                   | 5.0                 | 4,020-5,029                             | 258,768              | 271,706             |
| Staff Svcs Analyst-Gen                    | 1.1                 | 1.0                   | 1.0                 | 3,063-4,980                             | 49,152               | 51,610              |
| Mgt Svcs Techn                            | 2.9                 | 4.0                   | 4.0                 | 2,713-3,838                             | 165,396              | 172,356             |
| Temporary Help                            | 1.4                 | -                     | -                   | (100,013)                               | -                    | -                   |
| Overtime                                  | -                   | -                     | -                   | (12,241)                                | 1,436                | 1,436               |
| Totals                                    | 55.2                | 68.0                  | 68.0                | \$3,961,153                             | \$4,747,274          | \$4,938,581         |
| Licensing Branch:                         |                     |                       |                     |   |                      |                     |
| Asst Division Chief/Prog Mgr, DMV         | 2.0                 | 2.0                   | 2.0                 | 8,162-9,268                             | 213,888              | 222,432             |
| Mgr V, DMV                                | 2.9                 | 3.0                   | 3.0                 | 7,076-8,038                             | 267,144              | 274,560             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 126,216              | 126,216             |
| Mgr IV, DMV                               | 1.0                 | 1.0                   | 1.0                 | 5,824-7,288                             | 71,736               | 75,324              |
| Mgr III, DMV                              | 6.6                 | 7.0                   | 7.0                 | 5,300-6,634                             | 494,256              | 517,267             |
| Assoc Govtl Prog Analyst                  | 1.2                 | 2.0                   | 2.0                 | 4,784-5,988                             | 112,872              | 115,742             |
| Mgr II, DMV                               | 3.8                 | 3.0                   | 3.0                 | 4,406-5,518                             | 166,656              | 174,984             |
| Mgr I, DMV                                | 31.0                | 32.0                  | 32.0                | 4,020-5,029                             | 1,787,115            | 1,862,672           |
| Sr Motor Vehicle Techn                    | 88.1                | 96.0                  | 101.0               | 3,449-4,319                             | 4,610,281            | 5,020,615           |
| Cntrl Cashier I-Vehicle Regis             | 1.3                 | 2.0                   | 2.0                 | 3,326-4,163                             | 93,668               | 97,868              |
| Exec Secty I                              | 0.8                 | 1.0                   | 1.0                 | 3,283-4,112                             | 39,396               | 41,364              |
| Staff Svcs Analyst-Gen                    | 0.6                 | -                     | -                   | 3,063-4,980                             | -                    | -                   |
| Ofc Techn-Typing                          | 4.1                 | 5.0                   | 5.0                 | 2,921-3,656                             | 176,248              | 183,456             |
| Mgt Svcs Techn                            | 1.2                 | 1.0                   | 1.0                 | 2,713-3,838                             | 44,280               | 46,056              |
| Motor Vehicle Rep                         | 148.3               | 175.0                 | 180.5               | 2,666-3,864                             | 6,956,600            | 7,426,295           |
| Motor Vehicle Asst                        | 56.1                | 62.0                  | 63.0                | 2,516-3,381                             | 2,290,407            | 2,407,728           |
| Svc Asst (DMV Operations)                 | 2.5                 | 3.0                   | 3.0                 | 2,479-3,102                             | 107,388              | 111,672             |
| Key Data Opr                              | 5.8                 | 6.0                   | 6.0                 | 2,341-2,660                             | 217,486              | 226,738             |
| Ofc Asst-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,255-3,102                             | 34,299               | 36,012              |
| Ofc Asst-Gen                              | 2.6                 | 1.8                   | 1.8                 | 2,255-3,102                             | 59,041               | 61,719              |

| ORGANIZATIONAL UNIT<br><br>Classification       | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Limited Exam/Appt Prog Candidate                | 0.5                 | -                     | -                   | 1,154                                   | -                    | -                   |
| Temporary Help                                  | 53.0                | 1.0                   | 1.0                 | (2,174,835)                             | 37,000               | 37,000              |
| Overtime  | -                   | -                     | -                   | (462,820)                               | -                    | -                   |
| Totals  | 415.4               | 405.8                 | 417.3               | \$19,783,767                            | \$17,905,977         | \$19,065,720        |
| <b>Occupational Licensing:</b>                  |                     |                       |                     |   |                      |                     |
| Mgr V, DMV                                      | 1.8                 | 2.0                   | 2.0                 | 7,076-8,038                             | 179,547              | 187,593             |
| C.E.A. A  | 0.6                 | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |
| Mgr IV, DMV                                     | 2.0                 | 2.0                   | 2.0                 | 5,824-7,288                             | 166,788              | 173,634             |
| Mgr III, DMV                                    | 4.8                 | 6.0                   | 6.0                 | 5,300-6,634                             | 440,653              | 455,411             |
| Mgr II, DMV                                     | 2.0                 | 2.0                   | 2.0                 | 4,406-5,518                             | 127,344              | 132,432             |
| Supvng Insp                                     | 3.3                 | 4.0                   | 4.0                 | 4,254-5,325                             | 237,168              | 245,304             |
| Mgr I, DMV                                      | 4.0                 | 5.0                   | 5.0                 | 4,020-5,029                             | 271,552              | 283,426             |
| Cntrl Cashier II-Vehicle Regis                  | 1.0                 | 1.0                   | 1.0                 | 3,582-4,488                             | 51,780               | 53,856              |
| Sr Motor Vehicle Techn                          | 9.8                 | 11.0                  | 11.0                | 3,449-4,319                             | 530,947              | 553,491             |
| Insp, DMV                                       | 41.6                | 45.0                  | 45.0                | 3,380-4,759                             | 2,465,468            | 2,541,145           |
| Ofc Techn-Typing                                | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 40,153               | 42,165              |
| Mgt Svcs Techn                                  | 1.0                 | 1.0                   | 1.0                 | 2,713-3,838                             | 44,280               | 46,056              |
| Motor Vehicle Rep                               | 28.8                | 33.0                  | 32.5                | 2,666-3,864                             | 1,350,361            | 1,392,476           |
| Svc Asst (DMV Operations)                       | 1.9                 | 2.0                   | 2.0                 | 2,479-3,102                             | 69,892               | 72,680              |
| Key Data Opr                                    | 2.0                 | 2.0                   | 2.0                 | 2,341-2,660                             | 76,872               | 79,944              |
| Ofc Asst-Typing                                 | 1.0                 | 1.0                   | 1.0                 | 2,255-3,102                             | 32,168               | 33,776              |
| Temporary Help                                  | 1.5                 | -                     | -                   | (75,857)                                | -                    | -                   |
| Overtime  | -                   | -                     | -                   | (64,462)                                | -                    | -                   |
| Totals  | 108.1               | 119.0                 | 118.5               | \$5,810,549                             | \$6,167,929          | \$6,376,345         |
| <b>Driver Safety Branch:</b>                    |                     |                       |                     |   |                      |                     |
| Asst Division Chief/Prog Mgr, DMV               | 4.0                 | 4.0                   | 4.0                 | 8,162-9,268                             | 427,776              | 444,864             |
| Driver Safety Mgr III                           | 2.0                 | 2.0                   | 2.0                 | 7,076-8,038                             | 185,496              | 192,912             |
| C.E.A. A  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 115,008              | 115,008             |
| Driver Safety Mgr II                            | 14.9                | 16.0                  | 16.0                | 5,824-7,288                             | 1,321,334            | 1,372,914           |
| Driver Safety Mgr I                             | 41.2                | 45.0                  | 45.0                | 5,300-6,634                             | 3,320,712            | 3,461,751           |
| Mgr I, DMV                                      | 14.9                | 18.0                  | 18.0                | 4,020-5,029                             | 1,010,244            | 1,052,843           |
| Sr Motor Vehicle Techn                          | 37.5                | 39.0                  | 39.0                | 3,449-4,319                             | 1,900,008            | 1,977,505           |
| Exec Secty I                                    | 0.8                 | 1.0                   | 1.0                 | 3,283-4,112                             | 39,396               | 41,364              |
| Driver Safety Ofcr                              | 146.7               | 156.6                 | 156.6               | 3,277-5,869                             | 9,682,733            | 10,071,607          |
| Staff Svcs Analyst-Gen                          | 1.0                 | 1.0                   | 1.0                 | 3,063-4,980                             | 52,702               | 55,334              |
| Mgt Svcs Techn                                  | 1.8                 | 2.0                   | 2.0                 | 2,713-3,838                             | 79,141               | 80,917              |
| Motor Vehicle Rep                               | 134.0               | 148.0                 | 148.0               | 2,666-3,864                             | 6,185,651            | 6,435,727           |
| Motor Vehicle Asst                              | 0.5                 | 1.0                   | 1.0                 | 2,516-3,381                             | 39,012               | 40,572              |
| Temporary Help                                  | 18.6                | -                     | -                   | (908,963)                               | -                    | -                   |
| Overtime  | -                   | -                     | -                   | (134,235)                               | 215,453              | 215,453             |
| Totals  | 418.9               | 434.6                 | 434.6               | \$24,645,302                            | \$24,574,666         | \$25,558,771        |
| Totals, Licensing Operations Division           | 1,043.3             | 1,077.4               | 1,088.9             | \$57,511,272                            | \$56,971,363         | \$59,623,520        |
| <b>Registration Operations Division</b>         |                     |                       |                     |   |                      |                     |
| <b>Registration Operations-Deputy Director:</b> |                     |                       |                     |   |                      |                     |
| C.E.A. B  | 0.6                 | 1.0                   | 1.0                 | 9,625-11,465                            | 138,900              | 138,900             |
| Exec Asst                                       | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 53,184               | 55,308              |
| Temporary Help                                  | 0.6                 | -                     | -                   | (76,728)                                | -                    | -                   |
| Totals  | 2.2                 | 2.0                   | 2.0                 | \$209,159                               | \$192,084            | \$194,208           |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Staff Services:                           |                     |                       |                     |   |                      |                     |
| Asst Division Chief/Prog Mgr, DMV         | 0.5                 | 1.0                   | 1.0                 | 8,162-9,268                             | 94,176               | 94,176              |
| Staff Svcs Mgr II-Supvr                   | 0.7                 | 1.0                   | 1.0                 | 6,245-7,760                             | 86,346               | 90,450              |
| Staff Info Sys Analyst-Supvr              | 1.0                 | 1.0                   | 1.0                 | 5,956-7,831                             | 90,360               | 93,972              |
| Staff Svcs Mgr I                          | 0.8                 | 1.0                   | 1.0                 | 5,689-7,068                             | 68,268               | 71,676              |
| Staff Info Sys(s) Analyst-Spec            | 1.0                 | 1.0                   | 1.0                 | 5,507-7,242                             | 80,592               | 84,624              |
| Assoc Info Sys(s) Analyst-Supvr           | 1.0                 | 1.0                   | 1.0                 | 5,432-7,144                             | 82,428               | 85,728              |
| Assoc Info Sys(s) Analyst-Spec            | 3.3                 | 5.0                   | 5.0                 | 5,022-6,604                             | 334,784              | 350,000             |
| Assoc Govtl Prog Analyst                  | 8.5                 | 9.0                   | 9.0                 | 4,784-5,988                             | 577,547              | 602,993             |
| Staff Svcs Analyst-Gen                    | 2.0                 | 2.0                   | 2.0                 | 3,063-4,980                             | 114,912              | 119,520             |
| Mgt Svcs Techn                            | 0.5                 | 1.5                   | 1.5                 | 2,713-3,838                             | 54,696               | 57,216              |
| Temporary Help                            | -                   | 1.1                   | 1.1                 | -                                       | 27,314               | 27,314              |
| Overtime                                  | -                   | -                     | -                   | (4,943)                                 | 1,683                | 1,683               |
| Totals                                    | 19.3                | 24.6                  | 24.6                | \$1,367,665                             | \$1,613,106          | \$1,679,352         |
| Registration Services Branch:             |                     |                       |                     |   |                      |                     |
| Asst Division Chief/Prog Mgr, DMV         | 0.9                 | 1.0                   | 1.0                 | 8,162-9,268                             | 106,944              | 111,216             |
| Mgr V, DMV                                | 2.2                 | 3.0                   | 3.0                 | 7,076-8,038                             | 274,528              | 286,248             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 117,912              | 117,912             |
| Mgr IV, DMV                               | 2.3                 | 3.0                   | 3.0                 | 5,824-7,288                             | 223,326              | 230,289             |
| Mgr III, DMV                              | 4.9                 | 6.0                   | 6.0                 | 5,300-6,634                             | 420,402              | 437,800             |
| Mgr II, DMV                               | 7.2                 | 8.0                   | 8.0                 | 4,406-5,518                             | 476,271              | 495,719             |
| Mgr I, DMV                                | 31.7                | 34.0                  | 34.0                | 4,020-5,029                             | 1,866,509            | 1,945,406           |
| Cntrl Cashier II-Vehicle Regis            | 6.7                 | 8.0                   | 8.0                 | 3,582-4,488                             | 389,832              | 405,220             |
| Sr Motor Vehicle Techn                    | 49.6                | 54.0                  | 54.0                | 3,449-4,319                             | 2,593,105            | 2,697,555           |
| Cntrl Cashier I-Vehicle Regis             | -                   | 1.0                   | 1.0                 | 3,326-4,163                             | 39,912               | 41,904              |
| Exec Secty I                              | 1.0                 | 1.0                   | 1.0                 | 3,283-4,112                             | 41,772               | 43,860              |
| Key Data Supvr I                          | 2.9                 | 3.0                   | 3.0                 | 3,074-3,847                             | 123,613              | 128,931             |
| Ofc Techn-Typing                          | 5.5                 | 6.0                   | 6.0                 | 2,921-3,656                             | 236,820              | 247,012             |
| Info Sys(s) Techn                         | 3.9                 | 4.0                   | 4.0                 | 2,697-4,185                             | 190,858              | 198,495             |
| Motor Vehicle Rep                         | 170.8               | 196.0                 | 196.5               | 2,666-3,864                             | 7,871,519            | 8,188,049           |
| Acct Clk II                               | 1.0                 | 1.0                   | 1.0                 | 2,570-3,221                             | 37,164               | 38,652              |
| Word Processing Techn                     | 1.8                 | 2.0                   | 2.0                 | 2,526-3,331                             | 75,046               | 78,045              |
| Motor Vehicle Asst                        | 67.1                | 72.0                  | 74.0                | 2,516-3,381                             | 2,641,040            | 2,806,580           |
| Key Data Opr                              | 42.2                | 45.0                  | 44.0                | 2,341-2,660                             | 1,660,602            | 1,697,398           |
| Ofc Asst-Typing                           | 0.2                 | -                     | -                   | 2,255-3,102                             | -                    | -                   |
| Temporary Help                            | 11.7                | 0.2                   | 0.7                 | (511,552)                               | -                    | 13,362              |
| Overtime                                  | -                   | -                     | -                   | (507,302)                               | 422,814              | 422,814             |
| Totals                                    | 414.6               | 449.2                 | 451.2               | \$19,362,465                            | \$19,809,989         | \$20,632,467        |
| Registration Policy & Automation:         |                     |                       |                     |   |                      |                     |
| Asst Division Chief/Prog Mgr, DMV         | 2.9                 | 3.0                   | 3.0                 | 8,162-9,268                             | 308,064              | 316,608             |
| Mgr V, DMV                                | 3.8                 | 4.0                   | 4.0                 | 7,076-8,038                             | 361,175              | 377,369             |
| C.E.A. A                                  | 0.5                 | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |
| Staff Svcs Mgr II-Supvr                   | 0.8                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Mgr IV, DMV                               | 4.3                 | 4.0                   | 4.0                 | 5,824-7,288                             | 333,249              | 347,373             |
| Staff Svcs Mgr I                          | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 81,552               | 84,816              |
| Staff Info Sys(s) Analyst-Spec            | 1.3                 | 2.0                   | 2.0                 | 5,507-7,242                             | 144,078              | 147,426             |
| Mgr III, DMV                              | 26.9                | 29.0                  | 29.0                | 5,300-6,634                             | 2,132,334            | 2,220,600           |
| Assoc Govtl Prog Analyst                  | 3.4                 | 4.0                   | 4.0                 | 4,784-5,988                             | 241,294              | 250,542             |

| ORGANIZATIONAL UNIT<br><br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Mgr II, DMV                                | 2.0                 | 2.0                   | 2.0                 | 4,406-5,518                             | 121,467              | 126,320             |
| Mgr I, DMV                                 | 3.8                 | 4.0                   | 4.0                 | 4,020-5,029                             | 223,601              | 233,000             |
| Exec Secty I                               | 0.3                 | 1.0                   | 1.0                 | 3,283-4,112                             | 39,396               | 41,364              |
| Ofc Techn-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Mgt Svcs Techn                             | 1.5                 | 2.0                   | 2.0                 | 2,713-3,838                             | 74,733               | 78,056              |
| Temporary Help                             | 0.4                 | 1.1                   | 1.1                 | (33,402)                                | 28,660               | 28,660              |
| Overtime                                   | -                   | -                     | -                   | (939)                                   | -                    | -                   |
| Totals                                     | 53.9                | 60.1                  | 60.1                | \$3,948,888                             | \$4,304,283          | \$4,472,082         |
| <b>Customer Service Program Support</b>    |                     |                       |                     |   |                      |                     |
| Asst Division Chief/Prog Mgr, DMV          | 0.6                 | 1.0                   | 1.0                 | 8,162-9,268                             | 97,944               | 102,840             |
| Mgr V, DMV                                 | 2.8                 | 4.0                   | 4.0                 | 7,076-8,038                             | 351,377              | 362,579             |
| C.E.A. A                                   | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 132,288              | 132,288             |
| Mgr IV, DMV                                | 1.0                 | 1.0                   | 1.0                 | 5,824-7,288                             | 84,096               | 87,456              |
| Staff Svcs Mgr I                           | 0.5                 | -                     | -                   | 5,689-7,068                             | -                    | -                   |
| Mgr III, DMV                               | 7.9                 | 10.0                  | 10.0                | 5,300-6,634                             | 705,779              | 734,752             |
| Assoc Govtl Prog Analyst                   | 0.3                 | 2.0                   | 2.0                 | 4,784-5,988                             | 114,816              | 120,556             |
| Mgr II, DMV                                | 3.7                 | 4.0                   | 4.0                 | 4,406-5,518                             | 241,159              | 251,955             |
| Mgr I, DMV                                 | 21.6                | 24.0                  | 24.0                | 4,020-5,029                             | 1,327,682            | 1,381,513           |
| Cntrl Cashier II-Vehicle Regis             | 5.0                 | 5.0                   | 5.0                 | 3,582-4,488                             | 255,695              | 266,187             |
| Exec Asst                                  | 0.9                 | 1.0                   | 1.0                 | 3,576-4,475                             | 53,184               | 55,308              |
| Sr Motor Vehicle Techn                     | 33.8                | 38.0                  | 38.0                | 3,449-4,319                             | 1,837,444            | 1,912,826           |
| Cntrl Cashier I-Vehicle Regis              | 14.1                | 16.0                  | 16.0                | 3,326-4,163                             | 739,681              | 767,887             |
| Ofc Techn-Typing                           | 2.4                 | 3.0                   | 3.0                 | 2,921-3,656                             | 121,551              | 126,242             |
| Mgt Svcs Techn                             | 0.4                 | 1.0                   | 1.0                 | 2,713-3,838                             | 32,556               | 34,188              |
| Motor Vehicle Rep                          | 142.5               | 160.0                 | 160.0               | 2,666-3,864                             | 6,274,629            | 6,513,160           |
| Motor Vehicle Asst                         | 6.8                 | 8.0                   | 8.0                 | 2,516-3,381                             | 304,032              | 316,500             |
| Temporary Help                             | 9.7                 | 0.5                   | 0.5                 | (486,362)                               | 17,105               | 17,105              |
| Overtime                                   | -                   | -                     | -                   | (276,968)                               | 59,780               | 59,780              |
| Totals                                     | 255.0               | 279.5                 | 279.5               | \$12,381,604                            | \$12,750,798         | \$13,243,122        |
| Totals, Registration Operations Division   | 745.0               | 815.4                 | 817.4               | \$37,269,781                            | \$38,670,260         | \$40,221,231        |
| <b>Enterprise Risk Management Division</b> |                     |                       |                     |   |                      |                     |
| Deputy Director's Office:                  |                     |                       |                     |   |                      |                     |
| C.E.A. B                                   | 1.0                 | 1.0                   | 1.0                 | 9,625-11,465                            | 140,028              | 140,028             |
| Exec Asst                                  | 0.4                 | 1.0                   | 1.0                 | 3,576-4,475                             | 52,394               | 54,482              |
| Temporary Help                             | -                   | -                     | -                   | -                                       | 7,754                | 7,754               |
| Overtime                                   | -                   | -                     | -                   | -                                       | 687                  | 687                 |
| Totals                                     | 1.4                 | 2.0                   | 2.0                 | \$161,754                               | \$200,863            | \$202,951           |
| Enterprise Planning & Performance:         |                     |                       |                     |   |                      |                     |
| C.E.A. A                                   | 0.5                 | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |
| Staff Svcs Mgr II-Supvr                    | 0.5                 | 1.0                   | 1.0                 | 6,245-7,760                             | 74,940               | 78,684              |
| Staff Svcs Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 72,092               | 75,692              |
| Mgr III, DMV                               | 1.0                 | 1.0                   | 1.0                 | 5,300-6,634                             | 76,548               | 79,608              |
| Research Analyst II-Social/Behavioral      | 1.0                 | 1.0                   | 1.0                 | 5,022-6,290                             | 72,576               | 75,480              |
| Assoc Govtl Prog Analyst                   | 6.2                 | 7.0                   | 7.0                 | 4,784-5,988                             | 436,437              | 454,115             |
| Mgt Svcs Techn                             | 0.8                 | 1.0                   | 1.0                 | 2,713-3,838                             | 33,707               | 33,707              |
| Temporary Help                             | 2.3                 | 0.2                   | 0.2                 | (129,583)                               | -                    | -                   |
| Overtime                                   | -                   | -                     | -                   | (1,812)                                 | -                    | -                   |
| Totals                                     | 13.3                | 13.2                  | 13.2                | \$892,594                               | \$849,256            | \$880,242           |

| ORGANIZATIONAL UNIT<br><br>Classification   | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                        |                      |                     |
|---|---------------------|-----------------------|---------------------|-------------------------------------|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| <b>Privacy Protection Office:</b>           |                     |                       |                     |                                     |                      |                     |
| Sr Info Sys Analyst-Supvr                   | 0.9                 | 1.0                   | 1.0                 | 6,551-8,611                         | 99,778               | 103,069             |
| Sr Info Sys(s) Analyst-Spec                 | 1.6                 | 2.0                   | 2.0                 | 6,057-7,961                         | 174,666              | 182,804             |
| Staff Info Sys(s) Analyst-Spec              | 0.5                 | 1.0                   | 1.0                 | 5,507-7,242                         | 66,084               | 69,384              |
| Temporary Help                              | 0.6                 | -                     | -                   | (44,463)                            | -                    | -                   |
| Overtime                                    | -                   | -                     | -                   | -                                   | 73,548               | -                   |
| Totals                                      | 3.6                 | 4.0                   | 4.0                 | \$311,666                           | \$414,076            | \$355,257           |
| <b>Risk Management &amp; Compliance:</b>    |                     |                       |                     |                                     |                      |                     |
| DP Mgr III                                  | 0.8                 | 1.0                   | 1.0                 | 7,972-9,504                         | 95,664               | 100,452             |
| DP Mgr II                                   | 2.0                 | 2.0                   | 2.0                 | 6,550-8,610                         | 198,696              | 206,640             |
| Sr Info Sys(s) Analyst-Spec                 | 8.4                 | 9.0                   | 9.0                 | 6,057-7,961                         | 792,688              | 825,968             |
| DP Mgr I                                    | 1.0                 | 1.0                   | 1.0                 | 5,956-7,831                         | 90,360               | 93,972              |
| Staff Info Sys(s) Analyst-Spec              | 4.4                 | 6.0                   | 6.0                 | 5,507-7,242                         | 445,345              | 466,784             |
| Assoc Info Sys(s) Analyst-Spec              | 1.3                 | 2.0                   | 2.0                 | 5,022-6,604                         | 136,464              | 142,524             |
| Secty                                       | 1.0                 | 1.0                   | 1.0                 | 2,921-3,657                         | 42,192               | 43,884              |
| Temporary Help                              | 1.4                 | -                     | -                   | (113,859)                           | -                    | -                   |
| Totals                                      | 20.3                | 22.0                  | 22.0                | \$1,723,987                         | \$1,801,409          | \$1,880,224         |
| <b>Audits Office:</b>                       |                     |                       |                     |                                     |                      |                     |
| Supvng Mgmt Auditor                         | 1.0                 | 1.0                   | 1.0                 | 7,593-9,052                         | 104,448              | 108,624             |
| C.E.A. A                                    | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                         | 111,060              | 111,060             |
| Sr Mgmt Auditor                             | 3.7                 | 4.0                   | 4.0                 | 6,245-8,148                         | 374,988              | 389,988             |
| Staff Mgmt Auditor                          | 6.5                 | 8.0                   | 8.0                 | 5,689-7,422                         | 663,147              | 691,122             |
| Assoc Mgmt Auditor                          | 14.5                | 19.0                  | 19.0                | 5,022-6,604                         | 1,334,793            | 1,394,214           |
| Adm Asst II                                 | 1.0                 | 1.0                   | 1.0                 | 4,784-5,988                         | 69,096               | 71,856              |
| Staff Svcs Mgmt Auditor                     | 10.9                | 12.0                  | 12.0                | 3,377-5,491                         | 654,240              | 656,900             |
| Mgt Svcs Techn                              | 1.0                 | 1.0                   | 1.0                 | 2,713-3,838                         | 44,280               | 46,056              |
| Temporary Help                              | 0.6                 | 0.2                   | 0.2                 | (18,768)                            | 5,090                | 5,090               |
| Totals                                      | 40.2                | 47.2                  | 47.2                | \$2,934,970                         | \$3,361,142          | \$3,474,910         |
| Totals, Enterprise Risk Management Division | 78.8                | 88.4                  | 88.4                | \$6,024,971                         | \$6,626,746          | \$6,793,584         |
| <b>Legal Affairs Division</b>               |                     |                       |                     |                                     |                      |                     |
| <b>Legal Office:</b>                        |                     |                       |                     |                                     |                      |                     |
| Dep Director and Chief Counsel              | 1.0                 | 1.0                   | 1.0                 | 11,952-13,328                       | 153,780              | 153,780             |
| Asst Chief Counsel                          | 2.0                 | 2.0                   | 2.0                 | 11,838-13,847                       | 316,512              | 332,328             |
| Attorney IV                                 | 2.8                 | 3.0                   | 3.0                 | 9,782-12,560                        | 429,668              | 451,144             |
| Attorney III                                | 8.1                 | 9.0                   | 9.0                 | 8,856-11,361                        | 1,145,908            | 1,199,868           |
| Staff Svcs Mgr II-Supvr                     | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                         | 89,544               | 93,120              |
| Staff Svcs Mgr I                            | 2.6                 | 3.0                   | 3.0                 | 5,689-7,068                         | 231,372              | 241,308             |
| Attorney                                    | 8.3                 | 9.0                   | 9.0                 | 5,387-9,385                         | 819,259              | 850,235             |
| Assoc Info Sys(s) Analyst-Spec              | 1.0                 | 1.0                   | 1.0                 | 5,022-6,604                         | 76,200               | 79,248              |
| Assoc Govtl Prog Analyst                    | 7.9                 | 8.0                   | 8.0                 | 4,784-5,988                         | 538,280              | 557,380             |
| Asst Info Sys(s) Analyst                    | 1.0                 | 1.0                   | 1.0                 | 3,377-5,491                         | 58,722               | 61,662              |
| Legal Secty                                 | 4.3                 | 6.0                   | 6.0                 | 3,303-4,343                         | 257,718              | 263,586             |
| Exec Secty I                                | 0.8                 | 1.0                   | 1.0                 | 3,283-4,112                         | 48,876               | 50,832              |
| Staff Svcs Analyst-Gen                      | 6.8                 | 7.0                   | 7.0                 | 3,063-4,980                         | 375,702              | 389,473             |
| Sr Legal Typist                             | 1.3                 | 1.0                   | 1.0                 | 2,815-3,936                         | 39,896               | 41,576              |
| Mgt Svcs Techn                              | 2.0                 | 3.0                   | 3.0                 | 2,713-3,838                         | 117,152              | 122,580             |
| Temporary Help                              | 2.7                 | -                     | -                   | (119,755)                           | -                    | -                   |
| Totals, Legal Affairs Division              | 53.6                | 56.0                  | 56.0                | 4,508,306                           | 4,698,589            | 4,888,120           |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| <b>Field Operations Division</b>          |                     |                       |                     |   |                      |                     |
| Field Operations General Administration:  |                     |                       |                     |   |                      |                     |
| C.E.A. B                                  | 1.8                 | 2.0                   | 2.0                 | 9,625-11,465                            | 271,188              | 271,188             |
| Asst Division Chief/Prog Mgr, DMV         | 1.2                 | 1.0                   | 1.0                 | 8,162-9,268                             | 97,380               | 97,380              |
| Staff Svcs Mgr III                        | 0.5                 | 2.0                   | 2.0                 | 7,593-8,621                             | 187,096              | 196,370             |
| Mgr V, DMV                                | 1.6                 | 2.0                   | 2.0                 | 7,076-8,038                             | 174,396              | 178,104             |
| Staff Svcs Mgr II-Supvr                   | 1.5                 | 2.0                   | 2.0                 | 6,245-7,760                             | 160,361              | 167,247             |
| Staff Info Sys Analyst-Supvr              | 1.0                 | 1.0                   | 1.0                 | 5,956-7,831                             | 90,360               | 93,972              |
| Mgr IV, DMV                               | 2.0                 | 2.0                   | 2.0                 | 5,824-7,288                             | 164,807              | 172,107             |
| Staff Svcs Mgr I                          | 4.2                 | 5.0                   | 5.0                 | 5,689-7,068                             | 384,679              | 401,874             |
| Mgr III, DMV                              | 9.5                 | 10.0                  | 10.0                | 5,300-6,634                             | 726,615              | 758,382             |
| Assoc Info Sys(s) Analyst-Spec            | 4.6                 | 5.0                   | 5.0                 | 5,022-6,604                             | 331,466              | 339,749             |
| Assoc Govtl Prog Analyst                  | 14.0                | 14.0                  | 14.0                | 4,784-5,988                             | 910,416              | 951,488             |
| Mgr I, DMV                                | -                   | -                     | 2.0                 | 4,020-5,029                             | -                    | 101,304             |
| Exec Asst                                 | 1.0                 | 1.0                   | 1.0                 | 3,576-4,475                             | 53,184               | 55,308              |
| Licensing-Registration Examiner, DMV      | -                   | 21.0                  | 21.0                | 3,541-4,341                             | 892,332              | 936,937             |
| Exec Secty I                              | 0.9                 | 1.0                   | 1.0                 | 3,283-4,112                             | 39,396               | 41,364              |
| Staff Svcs Analyst-Gen                    | 2.4                 | 4.0                   | 4.0                 | 3,063-4,980                             | 188,725              | 193,575             |
| Ofc Techn-Typing                          | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Motor Vehicle Rep                         | -                   | 46.0                  | 46.0                | 2,666-3,864                             | 1,508,340            | 1,583,688           |
| Ofc Asst-Typing                           | 0.8                 | 0.8                   | 0.8                 | 2,255-3,102                             | 27,387               | 28,485              |
| Temporary Help                            | 5.0                 | 75.2                  | 75.2                | (355,284)                               | 172,362              | 183,662             |
| Overtime                                  | -                   | -                     | -                   | (50,024)                                | 2,705,961            | 3,411,923           |
| Totals                                    | 53.0                | 196.0                 | 198.0               | \$3,907,263                             | \$9,128,631          | \$10,207,979        |
| Region I:                                 |                     |                       |                     |   |                      |                     |
| Mgr V, DMV                                | 2.0                 | 2.0                   | 2.0                 | 7,076-8,038                             | 185,496              | 192,912             |
| C.E.A. A                                  | 1.4                 | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |
| Mgr IV, DMV                               | 1.9                 | 2.0                   | 2.0                 | 5,824-7,288                             | 161,437              | 168,441             |
| Mgr III, DMV                              | 9.3                 | 10.0                  | 10.0                | 5,300-6,634                             | 741,454              | 772,664             |
| Mgr II, DMV                               | 15.6                | 17.0                  | 17.0                | 4,406-5,518                             | 1,044,010            | 1,088,197           |
| Mgr I, DMV                                | 55.4                | 60.0                  | 60.0                | 4,020-5,029                             | 3,369,698            | 3,510,191           |
| Cntrl Cashier II-Motor Vehicle Svc(s)     | 3.0                 | 3.0                   | 3.0                 | 3,582-4,488                             | 152,880              | 159,010             |
| Licensing-Registration Examiner, DMV      | 49.0                | 52.0                  | 52.0                | 3,541-4,341                             | 2,546,156            | 2,625,262           |
| Sr Motor Vehicle Techn                    | 19.7                | 23.0                  | 23.0                | 3,449-4,319                             | 1,107,815            | 1,151,504           |
| Cntrl Cashier I-Motor Vehicle Svc(s)      | 11.0                | 12.0                  | 12.0                | 3,326-4,163                             | 561,384              | 584,568             |
| Motor Vehicle Rep                         | 124.8               | 142.5                 | 142.5               | 2,666-3,864                             | 5,696,276            | 5,919,537           |
| Custodian                                 | -                   | 1.5                   | 1.5                 | 2,282-2,855                             | 43,362               | 45,531              |
| Temporary Help                            | 64.0                | 3.2                   | 3.2                 | (2,694,905)                             | 421,724              | 421,724             |
| Overtime                                  | -                   | -                     | -                   | (546,708)                               | 266,489              | 266,489             |
| Totals                                    | 357.1               | 329.2                 | 329.2               | \$18,058,466                            | \$16,381,137         | \$16,988,986        |
| Region II:                                |                     |                       |                     |   |                      |                     |
| Mgr V, DMV                                | 1.6                 | 2.0                   | 2.0                 | 7,076-8,038                             | 177,660              | 185,616             |
| C.E.A. A                                  | -                   | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |
| Mgr IV, DMV                               | 8.4                 | 9.0                   | 9.0                 | 5,824-7,288                             | 736,094              | 766,156             |
| Mgr III, DMV                              | 9.1                 | 10.0                  | 10.0                | 5,300-6,634                             | 734,661              | 765,173             |
| Mgr II, DMV                               | 13.1                | 12.0                  | 12.0                | 4,406-5,518                             | 749,555              | 780,891             |
| Mgr I, DMV                                | 50.2                | 53.0                  | 53.0                | 4,020-5,029                             | 2,988,639            | 3,108,407           |
| Cntrl Cashier II-Motor Vehicle Svc(s)     | 8.4                 | 9.0                   | 9.0                 | 3,582-4,488                             | 463,374              | 481,959             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Licensing-Registration Examiner, DMV      | 66.0                | 73.0                  | 73.0                | 3,541-4,341                             | 3,580,888            | 3,701,586           |
| Sr Motor Vehicle Techn                    | 20.0                | 22.0                  | 22.0                | 3,449-4,319                             | 1,078,914            | 1,120,872           |
| Cntrl Cashier I-Motor Vehicle Svc(s)      | 6.7                 | 8.0                   | 8.0                 | 3,326-4,163                             | 368,406              | 384,074             |
| Exec Secty I                              | -                   | 1.0                   | 1.0                 | 3,283-4,112                             | 39,396               | 41,364              |
| Motor Vehicle Rep                         | 244.6               | 270.0                 | 270.0               | 2,666-3,864                             | 11,341,867           | 11,805,348          |
| Custodian                                 | 2.3                 | 2.9                   | 2.9                 | 2,282-2,855                             | 88,303               | 92,664              |
| Limited Exam/Appt Prog Candidate          | 0.5                 | -                     | -                   | 1,154                                   | -                    | -                   |
| Temporary Help                            | 90.0                | 14.4                  | 14.4                | (3,913,934)                             | 783,202              | 783,202             |
| Overtime                                  | -                   | -                     | -                   | (508,216)                               | 384,929              | 384,929             |
| Totals                                    | 520.9               | 487.3                 | 487.3               | \$25,744,936                            | \$23,598,844         | \$24,485,197        |
| Region III:                               |                     |                       |                     |   |                      |                     |
| Mgr V, DMV                                | 3.0                 | 3.0                   | 3.0                 | 7,076-8,038                             | 275,151              | 287,049             |
| C.E.A. A                                  | 0.5                 | 1.0                   | 1.0                 | 6,913-9,937                             | 100,809              | 100,809             |
| Mgr IV, DMV                               | 3.9                 | 3.0                   | 3.0                 | 5,824-7,288                             | 249,908              | 260,328             |
| Mgr III, DMV                              | 16.1                | 17.0                  | 17.0                | 5,300-6,634                             | 1,219,658            | 1,268,013           |
| Mgr II, DMV                               | 18.4                | 19.0                  | 19.0                | 4,406-5,518                             | 1,202,078            | 1,251,057           |
| Mgr I, DMV                                | 46.9                | 51.0                  | 51.0                | 4,020-5,029                             | 2,891,706            | 3,004,817           |
| Cntrl Cashier II-Motor Vehicle Svc(s)     | 5.5                 | 6.0                   | 6.0                 | 3,582-4,488                             | 302,413              | 315,424             |
| Licensing-Registration Examiner, DMV      | 49.2                | 55.0                  | 55.0                | 3,541-4,341                             | 2,705,464            | 2,802,124           |
| Sr Motor Vehicle Techn                    | 29.2                | 31.0                  | 31.0                | 3,449-4,319                             | 1,531,421            | 1,593,934           |
| Cntrl Cashier I-Motor Vehicle Svc(s)      | 15.2                | 16.0                  | 16.0                | 3,326-4,163                             | 763,948              | 795,219             |
| Motor Vehicle Rep                         | 196.3               | 215.5                 | 215.5               | 2,666-3,864                             | 9,163,746            | 9,553,840           |
| Custodian                                 | 0.9                 | 1.0                   | 1.0                 | 2,282-2,855                             | 28,908               | 30,354              |
| Temporary Help                            | 120.0               | 20.0                  | 20.0                | (5,427,917)                             | 963,940              | 963,940             |
| Overtime                                  | -                   | -                     | -                   | (628,612)                               | 355,319              | 355,319             |
| Totals                                    | 505.1               | 438.5                 | 438.5               | \$25,466,666                            | \$21,754,469         | \$22,582,227        |
| Region IV:                                |                     |                       |                     |   |                      |                     |
| Mgr V, DMV                                | 1.5                 | 2.0                   | 2.0                 | 7,076-8,038                             | 169,824              | 178,320             |
| C.E.A. A                                  | 0.7                 | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |
| Mgr IV, DMV                               | 3.0                 | 4.0                   | 4.0                 | 5,824-7,288                             | 309,168              | 322,872             |
| Mgr III, DMV                              | 12.4                | 14.0                  | 14.0                | 5,300-6,634                             | 1,033,728            | 1,076,723           |
| Mgr II, DMV                               | 16.6                | 18.0                  | 18.0                | 4,406-5,518                             | 1,133,550            | 1,179,859           |
| Mgr I, DMV                                | 47.1                | 51.0                  | 51.0                | 4,020-5,029                             | 2,876,471            | 2,987,103           |
| Cntrl Cashier II-Motor Vehicle Svc(s)     | 4.5                 | 5.0                   | 5.0                 | 3,582-4,488                             | 255,379              | 265,445             |
| Licensing-Registration Examiner, DMV      | 56.1                | 59.6                  | 59.6                | 3,541-4,341                             | 2,985,427            | 3,080,062           |
| Sr Motor Vehicle Techn                    | 25.9                | 30.0                  | 30.0                | 3,449-4,319                             | 1,471,625            | 1,532,940           |
| Cntrl Cashier I-Motor Vehicle Svc(s)      | 15.4                | 16.0                  | 16.0                | 3,326-4,163                             | 769,896              | 800,239             |
| Motor Vehicle Rep                         | 163.5               | 182.9                 | 182.9               | 2,666-3,864                             | 7,904,213            | 8,229,803           |
| Custodian                                 | 3.6                 | 4.0                   | 4.0                 | 2,282-2,855                             | 129,808              | 136,186             |
| Temporary Help                            | 125.0               | 21.9                  | 21.9                | (5,593,535)                             | 1,024,186            | 1,024,186           |
| Overtime                                  | -                   | -                     | -                   | (513,222)                               | 236,880              | 236,880             |
| Totals                                    | 475.3               | 409.4                 | 409.4               | \$23,953,550                            | \$20,383,111         | \$21,133,574        |
| Region V:                                 |                     |                       |                     |   |                      |                     |
| Mgr V, DMV                                | 3.6                 | 4.0                   | 4.0                 | 7,076-8,038                             | 357,906              | 369,396             |
| C.E.A. A                                  | 1.6                 | 1.0                   | 1.0                 | 6,913-9,937                             | 116,904              | 116,904             |
| Mgr IV, DMV                               | 5.0                 | 5.0                   | 5.0                 | 5,824-7,288                             | 420,037              | 436,454             |
| Mgr III, DMV                              | 14.4                | 15.0                  | 15.0                | 5,300-6,634                             | 1,104,039            | 1,151,998           |
| Mgr II, DMV                               | 13.5                | 14.0                  | 14.0                | 4,406-5,518                             | 866,626              | 904,427             |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Mgr I, DMV                                | 50.5                | 54.0                  | 54.0                | 4,020-5,029                             | 3,059,688            | 3,183,598           |
| Cntrl Cashier II-Motor Vehicle Svc(s)     | 6.9                 | 8.0                   | 8.0                 | 3,582-4,488                             | 400,524              | 417,008             |
| Licensing-Registration Examiner, DMV      | 71.4                | 76.0                  | 76.0                | 3,541-4,341                             | 3,747,495            | 3,867,309           |
| Sr Motor Vehicle Techn                    | 21.1                | 22.0                  | 22.0                | 3,449-4,319                             | 1,088,211            | 1,127,953           |
| Cntrl Cashier I-Motor Vehicle Svc(s)      | 11.0                | 12.0                  | 12.0                | 3,326-4,163                             | 571,854              | 594,618             |
| Motor Vehicle Rep                         | 272.6               | 290.7                 | 290.7               | 2,666-3,864                             | 12,275,047           | 12,769,023          |
| Custodian                                 | 4.0                 | 4.9                   | 4.9                 | 2,282-2,855                             | 143,515              | 133,649             |
| Temporary Help                            | 94.0                | 12.6                  | 12.6                | (4,106,455)                             | 722,955              | 722,955             |
| Overtime                                  | -                   | -                     | -                   | (698,697)                               | 562,589              | 562,589             |
| Totals                                    | 569.6               | 519.2                 | 519.2               | \$28,202,207                            | \$25,437,390         | \$26,357,881        |
| Region VI:                                |                     |                       |                     |   |                      |                     |
| Mgr V, DMV                                | 9.0                 | 9.0                   | 9.0                 | 7,076-8,038                             | 835,932              | 869,304             |
| C.E.A. A                                  | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 132,288              | 132,288             |
| Mgr IV, DMV                               | 8.0                 | 8.0                   | 8.0                 | 5,824-7,288                             | 672,504              | 698,881             |
| Mgr III, DMV                              | 11.7                | 12.0                  | 12.0                | 5,300-6,634                             | 860,082              | 893,232             |
| Mgr II, DMV                               | 4.3                 | 5.0                   | 5.0                 | 4,406-5,518                             | 306,223              | 319,496             |
| Mgr I, DMV                                | 57.3                | 60.0                  | 60.0                | 4,020-5,029                             | 3,435,937            | 3,565,755           |
| Cntrl Cashier II-Motor Vehicle Svc(s)     | 12.5                | 13.0                  | 13.0                | 3,582-4,488                             | 672,284              | 699,288             |
| Licensing-Registration Examiner, DMV      | 81.1                | 88.0                  | 88.0                | 3,541-4,341                             | 4,402,458            | 4,545,585           |
| Sr Motor Vehicle Techn                    | 17.3                | 18.0                  | 18.0                | 3,449-4,319                             | 888,390              | 923,944             |
| Cntrl Cashier I-Motor Vehicle Svc(s)      | 4.3                 | 5.0                   | 5.0                 | 3,326-4,163                             | 229,774              | 239,355             |
| Motor Vehicle Rep                         | 353.5               | 399.3                 | 399.3               | 2,666-3,864                             | 17,023,001           | 17,716,952          |
| Custodian                                 | 6.5                 | 7.0                   | 7.0                 | 2,282-2,855                             | 218,974              | 229,787             |
| Ofc Occupations Clk                       | 2.0                 | 2.0                   | 2.0                 | 2,183-2,734                             | 63,096               | 65,616              |
| Limited Exam/Appt Prog Candidate          | 0.2                 | -                     | -                   | 1,154                                   | -                    | -                   |
| Temporary Help                            | 75.0                | 14.4                  | 14.4                | (3,219,900)                             | 783,202              | 783,202             |
| Overtime                                  | -                   | -                     | -                   | (958,433)                               | 503,369              | 503,369             |
| Totals                                    | 643.7               | 641.7                 | 641.7               | \$32,492,805                            | \$31,027,514         | \$32,186,054        |
| Region VII:                               |                     |                       |                     |   |                      |                     |
| Mgr V, DMV                                | 3.0                 | 3.0                   | 3.0                 | 7,076-8,038                             | 273,009              | 284,799             |
| C.E.A. A                                  | 0.9                 | 1.0                   | 1.0                 | 6,913-9,937                             | 132,288              | 132,288             |
| Mgr IV, DMV                               | 11.7                | 12.0                  | 12.0                | 5,824-7,288                             | 977,041              | 1,018,225           |
| Mgr III, DMV                              | 7.6                 | 8.0                   | 8.0                 | 5,300-6,634                             | 593,028              | 614,276             |
| Mgr II, DMV                               | 7.8                 | 8.0                   | 8.0                 | 4,406-5,518                             | 481,911              | 500,154             |
| Mgr I, DMV                                | 52.7                | 55.0                  | 55.0                | 4,020-5,029                             | 3,125,008            | 3,250,922           |
| Cntrl Cashier II-Motor Vehicle Svc(s)     | 11.4                | 12.0                  | 12.0                | 3,582-4,488                             | 604,152              | 628,824             |
| Licensing-Registration Examiner, DMV      | 71.9                | 73.5                  | 73.5                | 3,541-4,341                             | 3,693,566            | 3,808,156           |
| Sr Motor Vehicle Techn                    | 13.0                | 14.0                  | 14.0                | 3,449-4,319                             | 681,967              | 711,130             |
| Cntrl Cashier I-Motor Vehicle Svc(s)      | 3.2                 | 3.0                   | 3.0                 | 3,326-4,163                             | 135,984              | 141,816             |
| Motor Vehicle Rep                         | 300.8               | 313.9                 | 313.9               | 2,666-3,864                             | 13,300,231           | 13,849,434          |
| Custodian                                 | 5.0                 | 5.1                   | 5.1                 | 2,282-2,855                             | 127,522              | 127,744             |
| Ofc Occupations Clk                       | 1.0                 | 1.0                   | 1.0                 | 2,183-2,734                             | 31,548               | 32,808              |
| Temporary Help                            | 126.0               | 6.9                   | 6.9                 | (5,437,515)                             | 542,216              | 542,216             |
| Overtime                                  | -                   | -                     | -                   | (152,308)                               | 355,319              | 355,319             |
| Totals                                    | 616.0               | 516.4                 | 516.4               | \$29,669,837                            | \$25,054,790         | \$25,998,111        |
| Region VIII:                              |                     |                       |                     |   |                      |                     |
| Mgr V, DMV                                | 3.7                 | 5.0                   | 5.0                 | 7,076-8,038                             | 453,279              | 466,986             |
| C.E.A. A                                  | 1.3                 | 1.0                   | 1.0                 | 6,913-9,937                             | 82,956               | 82,956              |



| ORGANIZATIONAL UNIT<br><br>Classification  | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|--|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| Mgr IV, DMV                                | 7.3                 | 7.0                   | 7.0                 | 5,824-7,288                             | 556,956              | 577,181             |
| Mgr III, DMV                               | 14.6                | 16.0                  | 16.0                | 5,300-6,634                             | 1,131,658            | 1,180,564           |
| Mgr II, DMV                                | 11.1                | 11.0                  | 11.0                | 4,406-5,518                             | 650,302              | 678,997             |
| Mgr I, DMV                                 | 52.5                | 56.0                  | 56.0                | 4,020-5,029                             | 3,119,771            | 3,248,736           |
| Cntrl Cashier II-Motor Vehicle Svc(s)      | 9.1                 | 10.0                  | 10.0                | 3,582-4,488                             | 519,486              | 540,285             |
| Licensing-Registration Examiner, DMV       | 62.8                | 67.0                  | 67.0                | 3,541-4,341                             | 3,341,791            | 3,449,075           |
| Sr Motor Vehicle Techn                     | 12.5                | 15.0                  | 15.0                | 3,449-4,319                             | 752,447              | 778,287             |
| Cntrl Cashier I-Motor Vehicle Svc(s)       | 8.2                 | 9.0                   | 9.0                 | 3,326-4,163                             | 423,951              | 441,083             |
| Motor Vehicle Rep                          | 265.9               | 299.0                 | 299.0               | 2,666-3,864                             | 12,714,581           | 13,231,552          |
| Custodian                                  | 1.0                 | 1.5                   | 1.5                 | 2,282-2,855                             | 25,593               | 17,292              |
| Temporary Help                             | 72.0                | 12.6                  | 12.6                | (3,110,363)                             | 722,955              | 722,955             |
| Overtime                                   | -                   | -                     | -                   | (493,698)                               | 296,100              | 296,100             |
| Totals                                     | 522.0               | 510.1                 | 510.1               | \$26,158,538                            | \$24,791,826         | \$25,712,049        |
| Totals, Field Operations Division          | 4,262.7             | 4,047.8               | 4,049.8             | \$213,654,268                           | \$197,557,712        | \$205,652,058       |
| <b>Information Systems Division</b>        |                     |                       |                     |   |                      |                     |
| Info Sys(s) Div, Deputy Director:          |                     |                       |                     |   |                      |                     |
| C.E.A. B                                   | 1.5                 | 1.0                   | 1.0                 | 9,625-11,465                            | 139,596              | 139,596             |
| Exec Secty I                               | 0.2                 | 1.0                   | 1.0                 | 3,283-4,112                             | 39,902               | 41,898              |
| Totals                                     | 1.7                 | 2.0                   | 2.0                 | \$221,978                               | \$179,498            | \$181,494           |
| Info Tech Svc Mgmt/Staff Services Section: |                     |                       |                     |   |                      |                     |
| DP Mgr III                                 | 2.8                 | 3.0                   | 3.0                 | 7,972-9,504                             | 328,968              | 342,144             |
| Sys(s) Software Spec III-Supvr             | 1.0                 | 1.0                   | 1.0                 | 7,185-9,445                             | 108,984              | 113,340             |
| Sys(s) Software Spec III-Tech              | 5.0                 | 6.0                   | 6.0                 | 6,644-8,732                             | 587,066              | 607,018             |
| DP Mgr II                                  | 3.5                 | 4.0                   | 4.0                 | 6,550-8,610                             | 371,791              | 386,244             |
| Sys(s) Software Spec II-Supvr              | 1.0                 | 1.0                   | 1.0                 | 6,540-8,599                             | 94,748               | 94,748              |
| Staff Svcs Mgr II-Supvr                    | 1.0                 | 1.0                   | 1.0                 | 6,245-7,760                             | 89,544               | 93,120              |
| Sr Info Sys(s) Analyst-Spec                | 8.1                 | 9.0                   | 9.0                 | 6,057-7,961                             | 765,993              | 796,199             |
| Sys(s) Software Spec II-Tech               | 2.0                 | 2.0                   | 2.0                 | 6,047-7,948                             | 183,408              | 190,752             |
| Staff Svcs Mgr I                           | 1.0                 | 1.0                   | 1.0                 | 5,689-7,068                             | 81,144               | 84,392              |
| Staff Info Sys(s) Analyst-Spec             | 12.1                | 13.0                  | 13.0                | 5,507-7,242                             | 1,069,108            | 1,113,154           |
| Sys(s) Software Spec I-Tech                | 1.0                 | 1.0                   | 1.0                 | 5,066-7,240                             | 83,544               | 86,880              |
| Assoc Info Sys(s) Analyst-Spec             | 4.7                 | 5.0                   | 5.0                 | 5,022-6,604                             | 365,064              | 380,268             |
| Assoc Govtl Prog Analyst                   | 6.0                 | 6.0                   | 6.0                 | 4,784-5,988                             | 400,279              | 415,688             |
| Staff Svcs Analyst-Gen                     | 0.4                 | 1.0                   | 1.0                 | 3,063-4,980                             | 56,338               | 58,703              |
| Ofc Techn-Typing                           | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872              |
| Limited Exam/Appt Prog Candidate           | 0.6                 | 1.0                   | 1.0                 | 1,154                                   | 33,912               | 33,912              |
| Temporary Help                             | 2.0                 | 6.3                   | 6.3                 | (176,376)                               | 199,919              | 199,919             |
| Overtime                                   | -                   | -                     | -                   | (1,709)                                 | 38,034               | 38,034              |
| Totals                                     | 53.2                | 62.3                  | 62.3                | \$4,537,183                             | \$4,900,024          | \$5,078,387         |
| Enterprise Applications:                   |                     |                       |                     |   |                      |                     |
| DP Mgr IV                                  | 1.0                 | 1.0                   | 1.0                 | 8,764-10,451                            | 120,588              | 125,412             |
| Asst Division Chief/Prog Mgr, DMV          | -                   | 1.0                   | 1.0                 | 8,162-9,268                             | 97,944               | 102,840             |
| DP Mgr III                                 | 4.0                 | 4.0                   | 4.0                 | 7,972-9,504                             | 440,384              | 456,192             |
| Sys(s) Software Spec III-Supvr             | 1.0                 | 1.0                   | 1.0                 | 7,185-9,445                             | 108,984              | 113,340             |
| C.E.A. A                                   | 0.7                 | 1.0                   | 1.0                 | 6,913-9,937                             | 126,612              | 126,612             |
| Sys(s) Software Spec III-Tech              | 12.9                | 15.0                  | 15.0                | 6,644-8,732                             | 1,421,093            | 1,474,440           |
| Sr Info Sys Analyst-Supvr                  | 0.4                 | 2.0                   | 2.0                 | 6,551-8,611                             | 157,224              | 165,096             |
| Sr Programmer Analyst-Supvr                | 3.2                 | 7.0                   | 7.0                 | 6,551-8,611                             | 665,801              | 695,364             |

| ORGANIZATIONAL UNIT<br><br>Classification    | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                      |
|--|---------------------|-----------------------|---------------------|---|----------------------|----------------------|
|  | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19  |
| DP Mgr II                                    | 1.5                 | 2.0                   | 2.0                 | 6,550-8,610                             | 177,948              | 185,856              |
| Sr Info Sys(s) Analyst-Spec                  | 6.2                 | 8.0                   | 8.0                 | 6,057-7,961                             | 691,859              | 717,664              |
| Sr Programmer Analyst-Spec                   | 13.3                | 14.0                  | 14.0                | 6,057-7,961                             | 1,196,584            | 1,249,821            |
| Sys(s) Software Spec II-Tech                 | 6.6                 | 7.0                   | 7.0                 | 6,047-7,948                             | 589,100              | 615,813              |
| DP Mgr I                                     | 1.4                 | 2.0                   | 2.0                 | 5,956-7,831                             | 142,944              | 150,096              |
| Staff Info Sys(s) Analyst-Spec               | 16.2                | 20.0                  | 20.0                | 5,507-7,242                             | 1,590,360            | 1,657,842            |
| Staff Programmer Analyst-Spec <sup>1,2</sup> | 23.7                | 34.8                  | 30.8                | 5,507-7,242                             | 2,517,181            | 2,343,883            |
| Sys(s) Software Spec I-Tech                  | 1.0                 | 1.0                   | 1.0                 | 5,066-7,240                             | 83,544               | 86,880               |
| Assoc Info Sys(s) Analyst-Spec               | 7.2                 | 9.0                   | 9.0                 | 5,022-6,604                             | 592,877              | 615,198              |
| Assoc Programmer Analyst-Spec                | 7.5                 | 9.0                   | 9.0                 | 5,022-6,604                             | 602,270              | 625,890              |
| Programmer I                                 | 0.3                 | 1.0                   | 1.0                 | 3,546-4,577                             | 42,552               | 44,676               |
| Asst Info Sys(s) Analyst                     | 4.3                 | 5.0                   | 5.0                 | 3,377-5,491                             | 264,188              | 276,528              |
| Ofc Techn-Typing                             | 1.0                 | 1.0                   | 1.0                 | 2,921-3,656                             | 42,180               | 43,872               |
| Temporary Help                               | 5.2                 | 0.4                   | 0.4                 | (446,729)                               | 21,441               | 21,441               |
| Overtime                                     | -                   | -                     | -                   | (6,010)                                 | 45,371               | 90,647               |
| <b>Totals</b>                                | <b>118.6</b>        | <b>146.2</b>          | <b>142.2</b>        | <b>\$10,277,156</b>                     | <b>\$11,739,029</b>  | <b>\$11,985,403</b>  |
| Infrastructure Branch:                       |                     |                       |                     |   |                      |                      |
| DP Mgr IV                                    | 1.0                 | 1.0                   | 1.0                 | 8,764-10,451                            | 120,588              | 125,412              |
| DP Mgr III                                   | 4.7                 | 7.0                   | 7.0                 | 7,972-9,504                             | 752,325              | 782,865              |
| Assoc Telecommunications Engineer            | 1.0                 | 1.0                   | 1.0                 | 7,631-9,548                             | 112,332              | 114,576              |
| Sys(s) Software Spec III-Supvr               | 7.9                 | 8.0                   | 8.0                 | 7,185-9,445                             | 834,972              | 869,855              |
| C.E.A. A                                     | 1.0                 | 1.0                   | 1.0                 | 6,913-9,937                             | 132,288              | 132,288              |
| Sys(s) Software Spec III-Tech                | 24.8                | 28.0                  | 28.0                | 6,644-8,732                             | 2,705,901            | 2,816,408            |
| Sr Info Sys Analyst-Supvr                    | 2.4                 | 2.0                   | 2.0                 | 6,551-8,611                             | 198,720              | 206,664              |
| Sr Programmer Analyst-Supvr                  | 1.6                 | 2.0                   | 2.0                 | 6,551-8,611                             | 192,636              | 201,273              |
| DP Mgr II                                    | 5.6                 | 6.0                   | 6.0                 | 6,550-8,610                             | 593,480              | 617,456              |
| Sr Info Sys(s) Analyst-Spec                  | 6.4                 | 8.0                   | 8.0                 | 6,057-7,961                             | 686,961              | 718,406              |
| Sr Programmer Analyst-Spec                   | 9.7                 | 11.0                  | 11.0                | 6,057-7,961                             | 952,711              | 994,277              |
| Sys(s) Software Spec II-Tech                 | 25.8                | 29.0                  | 29.0                | 6,047-7,948                             | 2,543,566            | 2,646,667            |
| DP Mgr I                                     | 6.5                 | 9.0                   | 9.0                 | 5,956-7,831                             | 737,604              | 766,392              |
| Staff Info Sys Analyst-Supvr                 | 1.0                 | 1.0                   | 1.0                 | 5,956-7,831                             | 91,296               | 94,908               |
| Staff Info Sys(s) Analyst-Spec               | 32.1                | 34.0                  | 34.0                | 5,507-7,242                             | 2,664,698            | 2,769,366            |
| Staff Programmer Analyst-Spec                | 13.1                | 15.0                  | 15.0                | 5,507-7,242                             | 1,153,195            | 1,200,523            |
| Assoc Info Sys(s) Analyst-Supvr              | 1.0                 | 1.0                   | 1.0                 | 5,432-7,144                             | 83,572               | 86,872               |
| Sys(s) Software Spec I-Tech                  | 10.3                | 11.0                  | 11.0                | 5,066-7,240                             | 822,347              | 853,530              |
| Assoc Programmer Analyst-Spec                | 0.8                 | 1.0                   | 1.0                 | 5,022-6,604                             | 60,264               | 63,276               |
| Assoc Info Sys(s) Analyst-Spec               | 40.0                | 45.0                  | 45.0                | 5,022-6,604                             | 3,211,316            | 3,344,462            |
| Assoc Sys(s) Software Spec-Tech              | 0.7                 | 2.0                   | 2.0                 | 5,014-6,586                             | 118,020              | 121,032              |
| Programmer II                                | 1.0                 | 1.0                   | 1.0                 | 4,386-5,764                             | 66,504               | 69,168               |
| Asst Info Sys(s) Analyst                     | 33.3                | 36.0                  | 36.0                | 3,377-5,491                             | 1,957,831            | 2,031,536            |
| Ofc Techn-Typing                             | 2.7                 | 3.0                   | 3.0                 | 2,921-3,656                             | 118,068              | 121,452              |
| Business Svc Asst-Spec                       | 1.0                 | 1.0                   | 1.0                 | 2,173-4,152                             | 48,246               | 49,575               |
| Temporary Help                               | 8.2                 | 0.1                   | 0.1                 | (710,569)                               | 2,817                | 2,817                |
| Overtime                                     | -                   | -                     | -                   | (153,053)                               | 57,672               | 57,672               |
| <b>Totals</b>                                | <b>243.6</b>        | <b>264.1</b>          | <b>264.1</b>        | <b>\$20,264,819</b>                     | <b>\$21,019,930</b>  | <b>\$21,858,728</b>  |
| Totals, Information Systems Division         | 417.1               | 474.6                 | 470.6               | \$35,301,136                            | \$37,838,481         | \$39,104,012         |
| <b>TOTAL AUTHORIZED POSITIONS</b>            | <b>8,236.9</b>      | <b>8,383.9</b>        | <b>8,397.4</b>      | <b>\$451,365,989</b>                    | <b>\$445,668,181</b> | <b>\$463,541,030</b> |
| <i>Regular/Ongoing Positions</i>             | <i>7,273.3</i>      | <i>8,169.0</i>        | <i>8,181.5</i>      | <i>400,464,581</i>                      | <i>430,867,852</i>   | <i>447,952,877</i>   |

| ORGANIZATIONAL UNIT<br><br>Classification | NUMBER OF POSITIONS |                       |                     | EXPENDITURES                            |                      |                     |
|---|---------------------|-----------------------|---------------------|---|----------------------|---------------------|
|   | Filled<br>2016-17   | Authorized<br>2017-18 | Proposed<br>2018-19 | Actual<br>2016-17<br><br>(Salary Range) | Estimated<br>2017-18 | Proposed<br>2018-19 |
| <i>Temporary Help</i>                     | 963.6               | 214.9                 | 215.9               | 43,913,679                              | 7,016,083            | 7,126,217           |
| <i>Overtime</i>                           | -                   | -                     | -                   | 6,987,729                               | 7,784,246            | 8,461,936           |

<sup>1</sup> 5.0 positions limited-term to 6/30/2018.

<sup>2</sup> 3.0 positions limited-term to 6/30/2019.