

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
Commissioners	-	-	-	\$100/day	\$61,000	\$61,000
Exec Secretary	1.0	1.0	1.0	14,933-15,382	184,584	184,584
Prin Transp Engr	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Supvng Transp Engr	1.0	1.0	1.0	10,916-12,400	148,800	148,800
C.E.A. C	1.0	1.0	1.0	10,688-15,885	171,624	171,624
C.E.A. B	2.9	3.0	3.0	9,625-11,465	350,436	350,436
Sr Transp Engr	0.6	1.0	1.0	8,986-11,247	128,171	128,729
Supvng Transp Planner	3.4	4.0	4.0	7,593-8,621	408,037	413,412
Staff Services Mgr III	0.6	1.0	1.0	7,593-8,621	93,776	98,469
C.E.A. A	-	1.0	1.0	6,913-9,937	114,060	114,060
Sr Transp Planner	1.6	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Mgr II - Supvry	1.7	4.0	4.0	6,245-7,760	337,986	349,781
Staff Services Mgr I	0.7	-	-	5,689-7,068	-	-
Public Information Officer II	-	1.0	1.0	4,975-6,228	71,388	74,736
Assoc Govtl Prog Analyst	2.7	3.0	3.0	4,784-5,988	187,342	194,918
Adm Asst I	0.7	1.0	1.0	3,977-5,210	59,760	59,760
Temporary Help	2.2	2.0	2.0	(146,136)	234,513	246,239
Overtime	-	-	-	-	500	500
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>21.1</b>	<b>26.0</b>	<b>26.0</b>	<b>\$2,246,987</b>	<b>\$2,808,549</b>	<b>\$2,853,620</b>
<i>Regular/Ongoing Positions</i>	<i>18.9</i>	<i>24.0</i>	<i>24.0</i>	<i>2,100,851</i>	<i>2,573,536</i>	<i>2,606,881</i>
<i>Temporary Help</i>	<i>2.2</i>	<i>2.0</i>	<i>2.0</i>	<i>146,136</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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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
<b>Director's Office</b>						
Chief Dep Director/Caltrans	1.1	1.0	1.0	\$13,719-14,904	\$184,008	\$184,008
Director/Caltrans	1.0	1.0	1.0	13,343-15,861	190,334	190,334
Dep Secty for Transp, Federal Liaison	0.6	1.0	1.0	11,952-13,316	128,064	134,472
Dep Director for Sustainability	1.0	1.0	1.0	11,425-12,726	148,272	148,272
Sr Transp Engr	2.0	2.0	2.0	8,986-11,247	269,928	269,928
Supvng Transp Plnr	0.8	1.0	1.0	7,593-8,621	94,536	99,267
C.E.A. A	1.7	2.0	2.0	6,913-9,937	253,260	253,260
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	80,980	85,028
Admin Asst II	2.0	2.0	2.0	4,784-5,988	137,658	140,844
Assoc Govtl Pgrm Analyst	1.5	3.0	3.0	4,784-5,988	179,538	188,514
Staff Svcs Analyst	1.0	1.0	1.0	3,063-4,980	36,756	38,592
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	86,988	87,744
Temporary Help	5.5	-	-	(580,136)	-	-
Overtime	-	-	-	(15)	3,754	3,754
Totals, Director's Office	21.2	18.0	18.0	\$2,194,000	\$1,794,076	\$1,824,017
<b>External Affairs</b>						
Dep Director for External Affs-Caltrans	-	1.0	1.0	10,083-11,235	120,996	127,044
Chief, Division of Public Affairs	1.0	1.0	1.0	8,942-9,960	125,280	125,280
Asst Dep Director, Legis Affs	0.7	1.0	1.0	7,752-8,635	115,008	115,008
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Info Ofcr II	2.0	2.0	2.0	5,949-7,392	177,408	177,408
Staff Svcs Mgr I	3.9	4.0	4.0	5,689-7,068	322,214	326,234
Director-TV Communications-Supvr	1.0	1.0	1.0	5,413-6,776	81,312	81,312
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,784-5,988	215,568	215,568
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Info Ofcr I-Spec	3.0	3.0	3.0	4,784-5,988	213,676	215,568
Research Writer	1.0	1.0	1.0	4,784-5,988	71,856	71,856
TV Spec	2.0	2.0	2.0	4,784-5,988	134,391	137,520
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	71,340	71,340
Admin Asst I	0.7	1.0	1.0	3,977-5,210	59,760	59,760
Sr Photographer	1.2	1.0	1.0	3,800-4,758	45,600	47,880
Exec Asst	0.6	1.0	1.0	3,576-4,475	50,922	52,932
Temporary Help	3.2	-	-	(410,670)	-	-
Overtime	-	-	-	(3,915)	10,897	10,897
Totals, External Affairs	27.3	26.0	26.0	\$2,300,016	\$2,074,324	\$2,093,703
<b>Legal</b>						
Chief Counsel	1.0	1.0	1.0	11,841-14,569	169,488	169,488
Supvng Transp Engr	2.0	1.0	1.0	10,916-12,400	148,800	148,800
Asst Div Chief	13.5	13.0	13.0	10,778-13,847	2,157,250	2,160,056
C.E.A. C	4.0	4.0	4.0	10,688-12,136	694,428	694,428
Atty V	7.2	8.0	8.0	10,333-13,188	1,266,048	1,266,048
Dep Atty IV <sup>1,2</sup>	52.4	56.0	56.0	9,782-12,560	8,214,805	8,230,791
Sr Transp Engr	1.3	2.0	2.0	8,986-11,247	269,928	269,928
Dep Atty III <sup>1</sup>	34.1	31.0	27.0	8,856-11,361	3,742,359	3,384,891
Staff Svcs Mgr II-Supvry	1.6	1.0	1.0	6,245-7,760	76,848	80,692
Supvng Spec Investigator I	2.1	2.0	2.0	5,954-7,400	178,964	183,744
Staff Svcs Mgr I	7.0	7.0	7.0	5,689-7,068	547,102	561,726
Dep Atty <sup>2</sup>	26.9	37.0	41.0	5,387-9,385	3,280,245	3,841,071
Sr Legal Analyst	7.1	8.0	8.0	5,022-6,290	565,060	574,447
Assoc Govtl Pgrm Analyst	23.9	26.0	26.0	4,784-5,988	1,802,761	1,820,914

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Librarian	0.8	1.0	1.0	4,561-5,709	54,732	57,468
Spec Investigator	6.5	8.0	8.0	4,264-6,639	572,197	580,820
Legal Analyst	4.6	5.0	5.0	4,177-5,230	292,159	300,483
Admin Asst I	1.0	1.0	1.0	3,977-5,210	59,760	59,760
Legal Support Supvr I	3.8	4.0	4.0	3,927-4,919	242,554	244,916
Legal Secty <sup>1,2</sup>	34.5	44.0	44.0	3,303-4,343	2,246,171	2,257,801
Staff Svcs Analyst <sup>3,4</sup>	1.3	3.0	3.0	3,063-4,980	146,664	133,396
Library Techn Asst I	1.0	1.0	1.0	3,013-3,772	45,264	45,264
Ofc Techn-Typing	4.9	6.0	6.0	2,921-3,656	241,825	247,930
Ofc Asst-Typing	2.0	2.0	2.0	2,331-3,165	75,960	75,960
Ofc Asst-Gen	1.7	2.0	2.0	2,255-3,102	74,392	74,448
Temporary Help	8.5	5.7	5.7	(699,588)	1,029,910	1,029,910
Overtime	-	-	-	(1,612)	34,285	34,285
Totals, Legal	254.7	279.7	279.7	\$26,290,141	\$28,229,959	\$28,529,465
<b>Independent Office of Audits and Investigations</b>						
Office of Inspector General:						
Inspector General	0.5	1.0	1.0	13,214-14,291	190,404	196,116
Deputy Inspector General, Diversity Small Bus Dev	-	1.0	1.0	10,545-11,746	126,540	126,540
Supvng Mgmt Auditor	2.9	3.0	3.0	7,593-9,052	308,364	312,924
C.E.A. A	1.0	2.0	2.0	6,913-9,937	202,200	206,352
Supvng Spec Investigator II	1.0	1.0	1.0	6,719-8,354	100,248	100,248
Sr Mgmt Auditor <sup>5</sup>	9.1	9.0	9.0	6,245-8,148	847,615	856,413
Staff Mgmt Auditor Spec, State Controller's Ofc <sup>5</sup>	20.3	24.0	24.0	5,255-6,908	1,929,996	1,939,464
Assoc Mgmt Auditor	13.7	25.0	25.0	5,022-6,604	1,720,935	1,778,545
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,784-5,988	141,772	143,712
Research Writer	-	1.0	1.0	4,784-5,988	57,408	60,276
Spec Investigator	5.0	5.0	5.0	4,264-6,639	371,903	382,538
Admin Asst I	0.1	1.0	1.0	3,977-5,210	62,520	62,520
Exec Asst	0.6	-	-	3,576-4,475	-	-
Staff Svcs Mgmt Auditor	7.2	6.0	6.0	3,377-5,491	352,126	357,343
Temporary Help	9.2	-	-	(1,101,931)	-	-
Overtime	-	-	-	-	291	291
Totals, Independent Office of Audits & Investigations	72.6	81.0	81.0	\$6,225,191	\$6,412,322	\$6,523,282
<b>Office of Business and Economic Opportunity</b>						
Disadvantaged Business Enterprise:						
Sr Transp Engr	0.3	3.0	3.0	8,986-11,247	350,628	361,404
C.E.A. A	1.0	1.0	1.0	6,913-9,937	102,660	102,660
Staff Svcs Mgr II-Suprvy	3.0	3.0	3.0	6,245-7,760	279,360	279,360
Staff Svcs Mgr I	5.4	7.0	7.0	5,689-7,068	511,739	532,636
Research Analyst II-Gen	0.5	1.0	1.0	5,022-6,290	60,264	63,276
Assoc Govtl Pgrm Analyst	22.9	27.0	27.0	4,784-5,988	1,783,763	1,826,795
Exec Secty I	1.0	1.0	1.0	3,283-4,112	49,344	49,344
Staff Svcs Analyst	2.2	3.0	3.0	3,063-4,980	145,235	149,509
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Limited Exam Appt Prog	0.6	1.0	1.0	0-15,143	35,052	35,052
Temporary Help	1.1	-	-	(102,832)	2,368	2,368
Overtime	-	-	-	(185)	13,492	13,492
Totals, Office of Business and Economic Opportunity	39.0	48.0	48.0	\$2,769,748	\$3,377,021	\$3,459,012
<b>Administration</b>						
Division of Workforce Planning and Development:						
C.E.A. C	1.0	2.0	2.0	10,688-12,136	177,156	177,156

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Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Svcs Mgr II-Supvry	1.6	2.0	2.0	6,245-7,760	174,666	178,745
Staff Svcs Mgr I	4.8	4.0	4.0	5,689-7,068	337,378	339,264
Assoc Govtl Pgrm Analyst	14.4	16.0	16.0	4,784-5,988	1,049,449	1,084,147
Admin Asst I	1.0	1.0	1.0	3,977-5,210	60,340	61,548
Staff Svcs Analyst	1.4	1.0	1.0	3,063-4,980	107,882	110,290
Totals, Workforce Planning and Development	25.2	27.0	27.0	\$1,876,137	\$2,010,323	\$2,054,602
Division of Human Resources:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Staff Svcs Mgr III	2.8	3.0	3.0	7,593-8,621	291,145	301,722
Staff Svcs Mgr II-Supvry	7.1	8.0	8.0	6,245-7,760	677,195	692,426
Staff Svcs Mgr I	22.9	23.0	23.0	5,689-7,068	1,836,377	1,889,918
Assoc Pers Analyst	46.6	52.0	52.0	4,784-5,988	3,513,212	3,597,588
Assoc Govtl Pgrm Analyst	8.1	8.0	8.0	4,784-5,988	541,574	554,287
Pers Supvr II	3.0	3.0	3.0	4,508-5,644	203,184	203,184
Pers Supvr I	6.5	7.0	7.0	4,097-5,129	418,700	426,570
Sr Pers Spec	9.7	13.0	13.0	4,076-5,105	771,410	784,587
Staff Svcs Analyst	11.4	9.0	9.0	3,063-4,980	460,896	482,712
Ofc Techn-Typing	4.2	5.0	5.0	2,921-3,656	192,165	200,130
Pers Spec	57.9	59.0	59.0	2,900-4,669	2,847,063	2,942,531
Ofc Techn-Gen	3.0	3.0	3.0	2,868-3,593	129,348	129,348
Pers Techn I	7.3	6.0	6.0	2,618-3,838	269,467	272,663
Pers Selection Techn	0.9	1.0	1.0	2,479-3,593	43,116	43,116
Limited Exam Appt Prog	0.1	-	-	0-15,143	-	-
Totals, Division of Human Resources	192.5	201.0	201.0	\$11,795,502	\$12,332,432	\$12,658,362
Safety and Management Services:						
C.E.A. B	1.2	1.0	1.0	9,625-11,465	115,500	115,500
Assoc Safety Engr	0.8	2.0	2.0	7,632-9,547	205,236	210,732
Staff Svcs Mgr III	1.7	2.0	2.0	7,593-8,621	204,484	206,640
Labor Relations Mgr I	1.3	2.0	2.0	6,913-7,853	165,912	174,216
Staff Svcs Mgr II-Supvry	3.8	5.0	5.0	6,245-7,760	442,228	451,798
Labor Relations Spec	3.7	3.0	3.0	5,689-7,068	245,512	252,000
Staff Svcs Mgr I	8.9	10.0	10.0	5,689-7,068	811,222	826,669
Trng Ofcr II	1.3	2.0	2.0	5,689-7,068	146,641	153,982
Sr Safety Spec	1.7	1.0	1.0	5,519-6,908	85,380	85,380
Assoc Govtl Pgrm Analyst	6.8	7.0	7.0	4,784-5,988	489,558	499,451
Trng Ofcr I	4.8	5.0	5.0	4,784-5,988	346,104	352,635
Safety Spec	0.3	-	-	3,317-5,988	-	-
Exec Secty I	1.0	1.0	1.0	3,283-4,112	50,832	50,832
Staff Svcs Analyst	1.0	1.0	1.0	3,063-4,980	49,117	51,575
Ofc Techn-Typing	1.8	2.0	2.0	2,921-3,656	84,518	86,550
Totals, Safety and Management Services	40.1	44.0	44.0	\$3,092,840	\$3,442,244	\$3,517,960
Division of Procurement & Contracts:						
Supvng Transp Engr	1.0	1.0	1.0	10,916-12,400	148,800	148,800
C.E.A. B	0.8	1.0	1.0	9,625-11,465	115,500	115,500
Sr Transp Engr	4.8	5.0	5.0	8,986-11,247	659,181	669,738
Staff Svcs Mgr III	3.0	3.0	3.0	7,593-8,621	309,762	310,356
Staff Svcs Mgr II-Supvry	5.0	6.0	6.0	6,245-7,760	520,322	535,081
Info Tech Supvr I	1.0	1.0	1.0	5,844-7,832	92,856	93,984
Staff Svcs Mgr I	14.6	16.0	16.0	5,689-7,068	1,261,763	1,298,319
Assoc Govtl Pgrm Analyst	55.9	62.0	62.0	4,784-5,988	4,084,138	4,203,541

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Warehouse Mgr II	1.0	1.0	1.0	4,289-5,845	63,864	63,864
Info Tech Assoc	2.9	4.0	4.0	3,728-6,604	279,268	284,700
Exec Asst	0.6	-	-	3,576-4,475	-	-
Materials and Stores Supvr	0.8	1.0	1.0	3,516-4,867	49,140	51,600
Materials and Stores Spec	4.0	4.0	4.0	3,174-4,346	190,176	190,176
Warehouse Worker	5.6	5.0	5.0	3,174-3,962	212,002	214,950
Staff Svcs Analyst	8.0	9.0	9.0	3,063-4,980	466,546	483,258
Ofc Techn-Typing	3.5	2.0	2.0	2,921-3,656	81,594	83,478
Ofc Techn-Gen	1.7	2.0	2.0	2,868-3,593	74,066	77,766
Totals, Division of Procurement & Contracts	114.2	123.0	123.0	\$7,818,526	\$8,608,978	\$8,825,111
Div of Business, Facilities, Asset Mgmt and Security:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	121,272	121,272
Staff Svcs Mgr III	1.4	1.0	1.0	7,593-8,621	101,032	103,188
Assoc Constrn Analyst	2.6	3.0	3.0	7,180-10,376	294,544	303,524
Staff Svcs Mgr II-Supvry	2.7	3.0	3.0	6,245-7,760	261,180	264,924
Supvng Librarian II	1.0	1.0	1.0	5,896-7,382	88,584	88,584
Staff Svcs Mgr I	5.7	6.0	6.0	5,689-7,068	503,260	508,080
Asst Ops Security Ofcr	2.0	2.0	2.0	5,417-6,781	162,744	162,744
Chief of Plant Ops I	1.0	1.0	1.0	5,390-6,701	80,412	80,412
Sr Librarian	3.0	3.0	3.0	4,959-6,206	223,416	223,416
Assoc Govtl Pgrm Analyst	8.7	10.0	10.0	4,784-5,988	672,272	691,838
Printing Trades Supvr II-Gen	1.0	1.0	1.0	4,305-5,334	64,008	64,008
Bookbinder III	1.6	2.0	2.0	4,101-4,224	101,007	101,376
Digital Composition Spec II	1.0	1.0	1.0	4,028-5,043	60,075	60,516
Printing Trades Supvr I-Gen	0.9	1.0	1.0	3,713-4,595	44,928	47,178
Exec Asst	0.2	1.0	1.0	3,576-4,475	43,628	45,812
Materials and Stores Supvr	0.8	-	-	3,516-4,867	-	-
Printing Trades Prod Coord	0.9	1.0	1.0	3,247-4,005	48,060	48,060
Materials and Stores Spec	1.0	1.0	1.0	3,174-4,346	47,544	47,544
Warehouse Worker	4.9	5.0	5.0	3,174-3,962	211,005	214,578
Digital Print Opr II	4.6	5.0	5.0	3,117-3,904	234,240	234,240
Staff Svcs Analyst	4.4	4.0	4.0	3,063-4,980	210,483	220,271
Digital Composition Spec I	1.9	2.0	2.0	2,997-4,393	92,720	94,904
Ofc Techn-Typing	3.3	4.0	4.0	2,921-3,656	152,718	159,849
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
Management and Security	56.6	60.0	60.0	\$3,638,336	\$3,856,356	\$3,923,542
Temporary Help	61.2	12.6	12.6	(5,237,362)	7,628,087	7,628,087
Overtime	-	-	-	(605,300)	1,165,750	1,165,750
Totals, Administration	489.8	467.6	467.6	\$34,064,003	\$39,044,170	\$39,773,414
<b>Finance</b>						
Division of Accounting:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	141,576	141,576
Acctg Administrator III	5.0	5.0	5.0	7,593-8,621	517,260	517,260
Acctg Administrator II	10.0	10.0	10.0	6,245-7,760	931,200	931,200
Acctg Administrator I-Supvr	27.0	26.0	26.0	5,689-7,068	2,205,216	2,205,216
Staff Svcs Mgr I	1.0	2.0	2.0	5,689-7,068	160,574	164,358
Assoc Acctg Analyst <sup>6</sup>	107.5	111.0	111.0	5,022-6,290	8,215,017	8,268,636
Assoc Govtl Pgrm Analyst	3.1	2.0	2.0	4,784-5,988	143,712	143,712
Sr Acctg Ofcr-Spec	36.7	37.0	37.0	4,784-5,988	2,598,698	2,618,516
Acctg Ofcr-Spec	65.1	67.0	67.0	4,177-5,230	3,936,423	4,034,281
Accountant Trainee	1.9	4.0	4.0	3,524-4,202	182,744	189,359

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Accountant I-Spec	1.5	1.0	1.0	3,120-3,907	46,884	46,884
Staff Svcs Analyst	3.9	4.0	4.0	3,063-4,980	236,433	239,040
Acctg Techn	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Ofc Techn-Gen	2.5	3.0	3.0	2,868-3,593	118,596	122,364
Temporary Help	17.3	0.5	0.5	(1,617,860)	43,641	43,641
Overtime	-	-	-	(31,022)	87,157	87,157
Totals, Division of Accounting	284.5	274.5	274.5	\$20,754,349	\$19,608,247	\$19,796,316
Division of Budgets:						
Prin Transp Engr	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Supvng Transp Engr	1.0	1.0	1.0	10,916-12,400	148,800	148,800
C.E.A. C	2.0	1.0	1.0	10,688-12,136	158,208	158,208
C.E.A. B <sup>5</sup>	-	1.0	1.0	9,625-11,465	82,956	87,108
Sr Transp Engr	9.1	9.0	9.0	8,986-11,247	1,171,655	1,183,305
Staff Svcs Mgr III	2.3	3.0	3.0	7,593-8,621	298,020	302,580
Supvng Transp Plnr <sup>5</sup>	-	1.0	1.0	7,593-8,621	91,116	95,676
C.E.A. A	1.5	1.0	1.0	6,913-9,937	82,956	82,956
Sr Transp Plnr	1.0	-	-	6,245-7,760	-	-
Staff Svcs Mgr II-Supvry	6.8	7.0	7.0	6,245-7,760	638,404	646,775
Staff Svcs Mgr I <sup>5</sup>	7.8	8.0	8.0	5,689-7,068	634,583	652,975
Transp Engr-Civil	2.8	3.0	3.0	5,098-9,548	343,728	343,728
Research Analyst II-Gen	2.2	3.0	3.0	5,022-6,290	201,144	207,428
Assoc Budget Analyst	1.9	2.0	2.0	4,784-5,988	143,712	143,712
Assoc Govtl Pgrm Analyst <sup>7</sup>	20.2	22.0	22.0	4,784-5,988	1,414,403	1,462,967
Admin Asst I	1.0	1.0	1.0	3,977-5,210	59,622	59,760
Exec Secty II	0.9	1.0	1.0	3,576-4,475	42,912	45,060
Staff Svcs Analyst <sup>5</sup>	4.8	6.0	6.0	3,063-4,980	274,207	286,462
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Limited Exam Appt Prog	0.5	1.0	1.0	0-15,143	34,416	34,416
Temporary Help	0.9	1.1	1.1	(84,843)	195,262	195,262
Overtime	-	-	-	(3,899)	45,043	45,043
Totals, Division of Budgets	68.7	74.1	74.1	\$6,042,098	\$6,268,471	\$6,389,545
Division of Transportation Programming:						
Supvng Transp Engr	4.0	5.0	5.0	10,916-12,400	726,182	732,744
C.E.A. B	1.0	1.0	1.0	9,625-11,465	127,332	127,332
Sr Transp Engr	11.1	14.0	14.0	8,986-11,247	1,838,853	1,856,760
Sr Transp Plnr <sup>5</sup>	2.0	3.0	3.0	6,245-7,760	261,180	264,924
Staff Svcs Mgr II-Supvry	0.1	1.0	1.0	6,245-7,760	83,567	87,748
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	169,096	169,632
Assoc Transp Plnr	2.9	3.0	3.0	5,273-6,605	221,796	224,964
Transp Engr-Civil	3.0	3.0	3.0	5,098-9,548	330,516	330,516
Assoc Govtl Pgrm Analyst	4.7	5.0	5.0	4,784-5,988	344,832	347,700
Staff Svcs Analyst	0.8	1.0	1.0	3,063-4,980	49,515	51,993
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Temporary Help	-	1.0	1.0	-	210,231	210,231
Totals, Division of Transportation Programming	32.6	40.0	40.0	\$3,534,241	\$4,401,080	\$4,442,524
Totals, Finance	385.8	388.6	388.6	\$30,330,688	\$30,277,798	\$30,628,385
<b>Information Technology</b>						
Chief Info Ofcr	1.0	1.0	1.0	10,545-11,746	144,456	144,456
C.E.A. B	3.2	4.0	4.0	9,625-11,465	521,352	521,352
Staff Svcs Mgr III	0.2	1.0	1.0	7,593-8,621	103,452	103,452
Info Technology Mgr I	17.8	20.0	20.0	7,092-9,504	2,225,170	2,237,250

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Technology Spec II	10.5	13.0	13.0	6,516-8,732	1,271,503	1,290,362
Info Technology Supvry II	35.9	38.0	38.0	6,426-8,611	3,808,068	3,839,733
Staff Svcs Mgr II-Supvry	0.7	1.0	1.0	6,245-7,760	80,874	84,919
Info Technology Supvry I	17.7	18.0	18.0	5,844-7,832	1,652,900	1,669,578
Staff Svcs Mgr I	1.5	2.0	2.0	5,689-7,068	167,796	169,632
Info Technology Spec I	168.6	185.0	185.0	4,921-7,962	16,309,577	16,684,300
Assoc Govtl Pgrm Analyst	4.9	5.0	5.0	4,784-5,988	319,565	331,506
Admin Asst I	1.0	1.0	1.0	3,977-5,210	61,548	61,548
Info Technology Assoc	231.7	252.0	252.0	3,728-6,604	18,596,919	18,925,232
Prop Controller II	1.0	1.0	1.0	3,585-4,486	53,832	53,832
Exec Asst	0.9	1.0	1.0	3,576-4,475	51,357	53,700
Exec Secty I	1.0	1.0	1.0	3,283-4,112	49,344	49,344
Info Technology Techn	11.3	3.0	3.0	3,123-4,995	145,144	152,406
Staff Svcs Analyst	1.2	2.0	2.0	3,063-4,980	94,377	96,795
Ofc Techn-Typing	0.1	1.0	1.0	2,921-3,656	35,052	36,804
Ofc Techn-Gen	2.9	3.0	3.0	2,868-3,593	129,348	129,348
Temporary Help	11.3	3.0	3.0	(1,449,168)	372,559	372,559
Overtime	-	-	-	(316,314)	560,975	560,975
Totals, Information Technology	524.4	556.0	556.0	\$44,412,908	\$46,755,168	\$47,569,083
<b>Maintenance and Operations</b>						
Division of Equipment:						
Supvng Equipt Engr	2.0	2.0	2.0	10,916-12,400	297,600	297,600
C.E.A. B	1.0	1.0	1.0	9,625-11,465	121,272	121,272
Sr Equipt Engr	6.0	6.0	6.0	8,986-11,247	788,984	794,694
Sr Transp Engr	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Assoc Electronics Engr	1.0	1.0	1.0	7,632-9,547	118,164	118,164
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	100,464	103,452
Supvng Hwy Equipt Supt	1.8	2.0	2.0	6,713-8,346	200,304	200,304
Hwy Equipt Supt III	6.4	7.0	7.0	6,381-7,949	637,026	645,028
Equipt Materiel Ops Mgr	1.0	1.0	1.0	6,100-7,583	90,996	90,996
Hwy Equipt Supt II	6.2	6.0	6.0	5,814-7,227	497,062	506,451
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	166,362	168,957
Hwy Equipt Supt I	17.7	18.0	18.0	5,296-6,573	1,331,490	1,361,209
Caltrans Hwy Mechanic Supvr	48.1	50.0	50.0	5,106-6,044	3,713,275	3,735,788
Equipt Engr	16.6	18.0	18.0	5,098-9,548	1,823,442	1,846,352
Mech Engr	2.0	2.0	2.0	5,098-9,548	202,728	202,728
Transp Engr-Civil	1.0	1.0	1.0	5,098-9,548	114,576	114,576
Equipt Materiel Coord	3.0	3.0	3.0	5,059-6,282	226,152	226,152
Equipt Materiel Mgr III	3.8	4.0	4.0	5,059-6,282	294,390	298,930
Heavy Equipt Mech Leadworker	37.8	42.0	42.0	4,995-5,756	2,941,146	2,966,232
Assoc Govtl Pgrm Analyst	12.6	13.0	13.0	4,784-5,988	902,254	914,082
Mech Engrng Techn III	2.0	2.0	2.0	4,682-5,858	142,452	142,452
Equipt Materiel Mgr II	16.5	17.0	17.0	4,608-5,719	1,111,984	1,128,992
Equipt Materiel Mgr I	15.5	16.0	16.0	4,608-5,211	999,462	1,010,088
Caltrans Heavy Equipt Mech	282.7	287.0	287.0	4,550-5,244	18,380,226	18,495,240
Lead Heavy Equipt Bodyworker/Painter	1.0	1.0	1.0	4,452-5,125	61,500	61,500
Heavy Equipt Bodyworker/Painter	3.0	3.0	3.0	4,254-4,889	176,004	176,004
Sr Equipt Materiel-Spec	11.7	12.0	12.0	4,151-4,769	687,376	691,416
Equipt Materiel Spec	59.2	60.0	60.0	3,786-4,358	3,171,624	3,194,882
Caltrans Equipt Opr II	12.9	13.0	13.0	3,773-4,552	706,790	710,112
Automobile Mechanic	1.0	1.0	1.0	3,683-4,648	50,880	50,880

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Svcs Analyst	6.8	8.0	8.0	3,063-4,980	456,675	464,578
Heavy Equipt Mechanic Apprnt	13.2	15.0	15.0	2,965-4,240	614,232	642,911
Laborer	0.9	-	-	2,965-3,393	-	-
Ofc Techn-Typing	14.4	15.0	15.0	2,921-3,656	604,621	617,295
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Temporary Help	50.6	8.5	8.5	(4,606,524)	3,403,757	3,403,757
Overtime	-	-	-	(4,792,560)	5,168,994	5,168,994
Totals, Division of Equipment	664.4	640.5	640.5	\$50,538,959	\$50,477,208	\$50,845,012
Division of Maintenance:						
Prin Bridge Engr	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Prin Transp Engr	3.2	4.0	4.0	11,992-13,621	634,260	641,460
Supvng Bridge Engr	5.0	6.0	6.0	10,916-12,400	892,800	892,800
Supvng Landscape Architect	1.7	1.0	1.0	10,916-12,400	130,992	137,544
Supvng Transp Engr	7.4	18.0	18.0	10,916-12,400	2,481,310	2,549,254
C.E.A. C	1.0	1.0	1.0	10,688-12,136	179,376	179,376
Supvng Telecomm Engr	1.0	1.0	1.0	10,345-12,953	155,436	155,436
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,996	174,996
Sr Materials and Research Engr	0.4	-	-	8,986-11,439	-	-
Sr Bridge Engr	34.4	37.0	37.0	8,986-11,247	4,856,580	4,909,360
Sr Landscape Architect	2.0	2.0	2.0	8,986-11,247	266,022	269,346
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	8,986-11,247	138,564	138,564
Sr Transp Elec Engr-Supvr	-	1.0	1.0	8,986-11,247	107,832	113,220
Sr Transp Engr	29.4	40.0	40.0	8,986-11,247	5,037,441	5,148,748
Sr Telecomm Engr	3.7	4.0	4.0	8,719-10,914	501,132	506,364
Assoc Telecomm Engr	14.1	15.0	15.0	7,631-9,548	1,702,476	1,716,882
Staff Svcs Mgr III	1.9	2.0	2.0	7,593-8,621	202,449	206,310
Caltrans Maint Mgr II	2.0	2.0	2.0	6,408-7,967	191,208	191,208
Staff Svcs Mgr II-Supvry	3.4	4.0	4.0	6,245-7,760	370,107	372,480
Caltrans Maint Mgr I	11.8	12.0	12.0	5,814-7,227	1,033,780	1,039,985
Lead Structural Steel Insp-Nondestructive Testing	0.6	1.0	1.0	5,690-7,123	85,476	85,476
Staff Svcs Mgr I	5.2	5.0	5.0	5,689-7,068	422,448	424,080
Telecom Syss Mgr I-Supvry	1.0	1.0	1.0	5,684-7,469	89,628	89,628
Caltrans Elec Area Supt	1.0	1.0	1.0	5,544-6,894	85,299	85,428
Caltrans Maint Area Supt	14.5	13.0	13.0	5,296-6,573	982,616	1,001,551
Landscape Assoc	1.0	1.0	1.0	5,098-9,548	101,364	101,364
Mech Engr	-	1.0	1.0	5,098-9,548	91,572	96,156
Transp Engr-Civil	150.9	181.0	181.0	5,098-9,548	19,108,553	20,489,765
Transp Engr-Elec	-	2.0	2.0	5,098-9,548	152,748	160,392
Research Analyst II-Gen	3.2	3.0	3.0	5,022-6,290	226,440	226,440
Structural Steel Insp-Nondestructive Testing	1.4	1.0	1.0	4,915-6,784	81,408	81,408
Telecom Syss Analyst II	1.0	1.0	1.0	4,784-6,290	75,480	75,480
Assoc Govtl Pgrm Analyst	11.4	12.0	12.0	4,784-5,988	852,993	859,919
Structural Design Techn III	8.5	8.0	8.0	4,681-5,857	562,272	562,272
Caltrans Heavy Equipt Mech	-	6.0	6.0	4,550-5,244	327,600	344,016
Structural Design Techn II	1.0	1.0	1.0	4,264-5,338	64,056	64,056
Caltrans Maint Supvr	12.2	12.0	12.0	4,009-5,218	767,486	773,028
Admin Asst I	1.0	1.0	1.0	3,977-5,210	59,760	59,760
Prop Controller II	1.0	1.0	1.0	3,585-4,486	53,832	53,832
Exec Asst	0.8	1.0	1.0	3,576-4,475	42,912	45,060
Tree Maint Worker	-	20.0	20.0	3,511-4,231	842,640	884,880
Caltrans Landscape Maint Worker	-	35.0	35.0	3,170-3,614	1,331,400	1,398,180



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Staff Svcs Analyst	4.2	4.0	4.0	3,063-4,980	229,104	229,104
Transp Eng Techn	5.0	4.0	4.0	2,986-5,337	282,108	282,108
Ofc Techn-Typing	3.8	4.0	4.0	2,921-3,656	177,533	179,473
Temporary Help	70.7	3.8	3.8	(8,395,155)	430,911	430,911
Overtime	-	-	-	(1,028,953)	12,576,435	12,576,435
Totals, Division of Maintenance	424.8	476.8	476.8	\$47,934,155	\$59,324,287	\$61,166,987
Division of Research, Innovation & Systems Information:						
Supvng Transp Elec Engr	1.0	2.0	2.0	10,916-12,400	283,392	289,944
Supvng Transp Engr	3.2	4.0	4.0	10,916-12,400	577,392	583,944
C.E.A. B	1.0	1.0	1.0	9,625-11,465	156,276	156,276
Sr Materials and Research Engr	2.0	2.0	2.0	8,986-11,439	270,096	270,096
Sr Electronic Engr	2.0	2.0	2.0	8,986-11,247	277,128	277,128
Sr Transp Elec Engr-Spec	2.9	3.0	3.0	8,986-11,247	384,960	390,348
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	8,986-11,247	272,170	276,158
Sr Transp Engr	11.2	14.0	14.0	8,986-11,247	1,827,011	1,844,536
Sr Seismologist	1.0	1.0	1.0	8,977-11,160	133,920	133,920
Supvng Transp Plnr	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Research Prog Spec III-Geographic Info Sys	1.0	1.0	1.0	6,341-7,937	95,244	95,244
Research Mgr II-Geographic Info Sys	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Sr Envirntl Plnr	0.9	1.0	1.0	6,245-7,760	78,372	82,292
Sr Transp Plnr	6.3	7.0	7.0	6,245-7,760	626,177	634,204
Research Prog Spec II-Geographic Info Sys	1.9	2.0	2.0	5,772-7,225	173,400	173,400
Staff Svcs Mgr I	1.8	2.0	2.0	5,689-7,068	158,100	161,760
Materials & Research Engrng Assoc-Spec	2.0	2.0	2.0	5,392-6,750	151,144	155,754
Assoc Transp Plnr	9.6	9.0	9.0	5,273-6,605	697,356	700,524
Research Prog Spec I	2.5	3.0	3.0	5,255-6,578	236,808	236,808
Research Prog Spec I-Geographic Info Sys	1.3	2.0	2.0	5,255-6,578	142,259	145,428
Transp Engr-Civil	18.4	20.5	20.5	5,098-9,548	2,076,021	2,095,289
Transp Engr-Elec	13.2	13.0	13.0	5,098-9,548	1,453,932	1,458,180
Research Analyst II-Gen	0.2	1.0	1.0	5,022-6,290	60,264	63,276
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Pgrm Analyst	6.6	8.5	8.5	4,784-5,988	566,926	579,101
TV Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Sr Delineator	1.0	1.0	1.0	4,064-5,089	61,068	61,068
Transp Plnr	3.0	3.0	3.0	3,546-5,492	174,360	176,484
Research Analyst I-Gen	1.0	1.0	1.0	3,377-5,230	62,760	62,760
Research Analyst I-Geographic Info Sys	2.0	2.0	2.0	3,377-5,230	125,520	125,520
Exec Secty I	1.0	1.0	1.0	3,283-4,112	49,344	49,344
Staff Svcs Analyst	2.9	3.0	3.0	3,063-4,980	156,276	158,112
Transp Eng Techn	1.6	2.0	2.0	2,986-5,337	138,264	138,264
Prog Techn II	5.0	5.0	5.0	2,925-3,665	205,278	208,941
Prog Techn	1.2	2.0	2.0	2,529-3,398	62,586	65,715
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Temporary Help	13.0	0.7	0.7	(1,243,325)	142,946	142,946
Overtime	-	-	-	(129,974)	42,555	42,555
Information	130.7	130.7	130.7	\$12,697,361	\$12,497,765	\$12,613,779
Division of Traffic Operations:						
Prin Transp Engr	0.4	1.0	1.0	11,992-13,621	159,245	163,452
Supvng Transp Elec Engr	2.0	2.0	2.0	10,916-12,400	304,800	304,800
Supvng Transp Engr	6.8	7.0	7.0	10,916-12,400	1,023,792	1,030,344

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	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
C.E.A. B	1.0	1.0	1.0	9,625-11,465	171,624	171,624
Sr Transp Elec Engr-Spec	4.3	4.0	4.0	8,986-11,247	553,281	554,256
Sr Transp Elec Engr-Supvr	3.9	5.0	5.0	8,986-11,247	679,158	685,220
Sr Transp Engr	26.3	28.0	28.0	8,986-11,247	3,575,022	3,632,262
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Supvng Transp Plnr	1.0	1.0	1.0	7,593-8,621	103,452	103,452
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Sr Transp Plnr	5.6	6.0	6.0	6,245-7,760	551,592	556,260
Staff Svcs Mgr II-Supvry	1.9	2.0	2.0	6,245-7,760	184,206	186,240
Research Prog Spec II	0.7	2.0	2.0	5,772-7,225	160,491	166,521
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,772-7,225	76,686	80,518
Staff Svcs Mgr I	5.4	7.0	7.0	5,689-7,068	565,254	576,548
Assoc Transp Plnr	5.0	7.0	7.0	5,273-6,605	523,908	530,296
Chief Hwy Outdoor Advertising Prog	1.0	1.0	1.0	5,258-6,529	78,348	78,348
Transp Engr-Civil	24.6	28.0	28.0	5,098-9,548	2,942,286	2,960,544
Transp Engr-Elec	14.6	17.0	17.0	5,098-9,548	1,788,921	1,809,628
Research Analyst II-Gen	3.0	3.0	3.0	5,022-6,290	226,440	226,440
Assoc Govtl Pgrm Analyst	13.8	19.0	19.0	4,784-5,988	1,261,796	1,293,119
Exec Asst	0.8	1.0	1.0	3,576-4,475	42,912	45,060
Dispatcher-Clk Supvr	1.0	1.0	1.0	3,356-4,202	50,424	50,424
Exec Secty I	0.6	-	-	3,283-4,112	-	-
Prog Techn III	2.1	1.0	1.0	3,272-4,099	46,779	48,578
Dispatcher-Clk	5.0	5.0	5.0	3,103-3,884	229,908	231,930
Staff Svcs Analyst	4.1	4.0	4.0	3,063-4,980	207,966	215,282
Transp Engrng Techn	26.5	31.0	31.0	2,986-5,337	1,766,312	1,799,887
Ofc Techn-Typing	2.1	3.0	3.0	2,921-3,656	119,834	123,488
Temporary Help	3.8	2.7	2.7	(358,869)	326,612	326,612
Overtime	-	-	-	(104,240)	651,909	651,909
Totals, Division of Traffic Operations	169.3	192.7	192.7	\$16,419,803	\$18,559,366	\$18,789,450
Totals, Maintenance and Operations	1,389.2	1,440.7	1,440.7	\$127,590,278	\$140,858,626	\$143,415,228
<b>Planning and Modal Programs</b>						
Division of Aeronautics:						
Sr Transp Engr	1.0	1.0	1.0	8,986-11,247	134,964	134,964
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,604	119,604
Sr Aviation Safety Ofcr	1.0	1.0	1.0	6,395-7,948	95,376	95,376
Sr Transp Plnr	1.0	1.0	1.0	6,245-7,760	90,520	93,120
Aviation Safety Ofcr II	6.0	6.0	6.0	5,658-7,081	508,827	509,832
Assoc Envirntl Plnr	1.0	1.0	1.0	5,273-6,605	79,260	79,260
Assoc Transp Plnr	7.5	8.0	8.0	5,273-6,605	602,112	608,448
Transp Engr-Civil	2.9	3.0	3.0	5,098-9,548	277,116	280,176
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Exec Secty I	1.0	1.0	1.0	3,283-4,112	49,344	49,344
Temporary Help	1.4	-	-	(119,297)	-	-
Overtime	-	-	-	(5,210)	10,101	10,101
Totals, Division of Aeronautics	24.8	24.0	24.0	\$2,173,578	\$2,039,080	\$2,052,081
Division of Local Assistance:						
Prin Transp Engr	-	1.0	1.0	11,992-13,621	159,245	163,452
Supvng Transp Engr <sup>5</sup>	4.6	5.0	5.0	10,916-12,400	708,384	721,488
C.E.A. B	1.0	1.0	1.0	9,625-11,465	159,312	159,312
Sr Bridge Engr	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Sr Transp Engr <sup>7</sup>	30.0	30.0	30.0	8,986-11,247	3,940,360	3,979,076

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Prin Transp Plnr	0.4	-	-	8,347-9,479	-	-
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Supvng Envirntl Plnr	1.0	1.0	1.0	7,596-8,621	103,452	103,452
Sr Envirntl Plnr	4.6	4.0	4.0	6,245-7,760	372,480	372,480
Sr Transp Plnr	2.0	2.0	2.0	6,245-7,760	175,974	180,121
Staff Svcs Mgr II-Suprvy <sup>8</sup>	1.6	3.0	2.0	6,245-7,760	243,000	171,804
Staff Svcs Mgr I	4.0	4.0	4.0	5,689-7,068	330,060	336,816
Assoc Transp Plnr	2.0	2.0	2.0	5,273-6,605	158,520	158,520
Transp Engr-Civil <sup>5</sup>	10.9	11.0	11.0	5,098-9,548	1,033,598	1,044,080
Research Analyst II-Gen	3.0	3.0	3.0	5,022-6,290	223,662	226,074
Assoc Govtl Pgrm Analyst <sup>7</sup>	13.4	16.0	16.0	4,784-5,988	1,035,981	1,069,808
Exec Asst	0.9	1.0	1.0	3,576-4,475	48,527	50,953
Staff Svcs Analyst	4.9	5.0	5.0	3,063-4,980	259,276	266,566
Ofc Techn-Typing	0.5	1.0	1.0	2,921-3,656	35,052	36,804
Temporary Help	1.5	0.1	0.1	(193,890)	9,206	9,206
Overtime	-	-	-	(31,785)	22	22
Totals, Division of Local Assistance	88.3	92.1	91.1	\$9,281,393	\$9,234,527	\$9,288,450
Division of Rail and Mass Transportation:						
C.E.A. B	0.7	1.0	1.0	9,625-11,465	125,208	125,208
Sr Transp Engr	1.2	2.0	2.0	8,986-11,247	261,288	267,600
Prin Transp Plnr	1.0	1.0	1.0	8,347-9,479	113,748	113,748
Rail Transp Mgr II	-	1.0	1.0	7,771-8,829	93,252	97,920
Staff Svcs Mgr III	0.7	1.0	1.0	7,593-8,621	99,248	102,584
Supvng Transp Plnr	1.3	3.0	3.0	7,593-8,621	285,684	294,804
Sr Transp Plnr <sup>7</sup>	13.6	16.0	16.0	6,245-7,760	1,398,152	1,426,004
Staff Svcs Mgr II-Suprvy	0.5	1.0	1.0	6,245-7,760	76,812	80,652
Rail Transp Mgr I	5.9	5.0	5.0	6,095-7,576	436,788	440,448
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Transp Plnr <sup>9</sup>	21.8	27.0	27.0	5,273-6,605	2,002,979	2,035,796
Rail Transp Assoc <sup>10</sup>	8.7	10.0	10.0	5,134-6,431	723,553	734,280
Sr Insp of Auto Equipt	-	1.0	1.0	4,930-6,128	59,160	62,124
Assoc Govtl Pgrm Analyst	4.9	5.0	5.0	4,784-5,988	340,387	346,632
Transp Plnr	5.4	5.0	5.0	3,546-5,492	247,599	259,962
Exec Secty I	1.0	1.0	1.0	3,283-4,112	49,344	49,344
Staff Svcs Analyst	1.9	2.0	2.0	3,063-4,980	119,001	119,520
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	82,206	84,122
Temporary Help	17.5	0.6	0.6	(2,305,763)	214,888	214,888
Overtime	-	-	-	(2,045)	79,771	79,771
Totals, Division of Rail and Mass Transportation	89.1	85.6	85.6	\$7,970,315	\$6,893,884	\$7,020,223
Division of Transportation Planning:						
C.E.A. C	1.0	1.0	1.0	10,688-12,136	159,144	159,144
C.E.A. B	1.0	1.0	1.0	9,625-11,465	127,332	127,332
Sr Transp Engr	1.7	2.0	2.0	8,986-11,247	259,272	265,484
Prin Transp Plnr	2.0	2.0	2.0	8,347-9,479	227,496	227,496
Research Mgr III-Gen	-	1.0	1.0	7,897-8,966	91,116	95,676
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	102,792	103,452
Supvng Transp Plnr	8.9	11.0	11.0	7,593-8,621	1,125,025	1,136,322
Research Mgr II-Gen	2.0	2.0	2.0	6,245-7,760	185,544	186,240
Sr Envirntl Plnr	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Sr Transp Plnr	17.0	19.0	19.0	6,245-7,760	1,660,329	1,693,988
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	79,340	83,308

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ops Research Spec III	1.0	1.0	1.0	5,914-7,403	88,836	88,836
Research Prog Spec II	3.7	4.0	4.0	5,772-7,225	329,364	332,832
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Staff Svcs Mgr I	4.5	5.0	5.0	5,689-7,068	393,693	402,330
Assoc Envirntl Plnr	-	2.0	2.0	5,273-6,605	126,552	132,888
Assoc Transp Plnr	26.3	33.0	33.0	5,273-6,605	2,362,187	2,424,497
Research Prog Spec I	0.2	1.0	1.0	5,255-6,578	73,894	77,276
Transp Engr-Civil	5.3	37.0	37.0	5,098-9,548	2,420,218	2,525,002
Research Analyst II-Gen	0.6	1.0	1.0	5,022-6,290	60,264	63,276
Research Analyst II-Geographic Info Sys	0.3	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Pgrm Analyst	12.2	13.0	13.0	4,784-5,988	828,031	858,553
Admin Asst I	1.0	1.0	1.0	3,977-5,210	59,760	59,760
Exec Asst	1.1	1.0	1.0	3,576-4,475	42,912	45,060
Envirntl Plnr	0.6	1.0	1.0	3,546-5,492	54,384	57,100
Transp Plnr	10.6	11.0	11.0	3,546-5,492	604,481	633,844
Research Analyst I-Gen	1.0	1.0	1.0	3,377-5,230	51,587	54,165
Prog Techn III	1.0	1.0	1.0	3,272-4,099	49,188	49,188
Staff Svcs Analyst	0.5	1.0	1.0	3,063-4,980	39,284	41,248
Ofc Techn-Typing	0.7	1.0	1.0	2,921-3,656	35,052	36,804
Mgt Svcs Techn	0.9	1.0	1.0	2,713-3,838	46,056	46,056
Temporary Help	3.5	0.1	0.1	(310,788)	16,392	16,392
Overtime	-	-	-	-	792,619	792,619
Totals, Division of Transportation Planning	113.6	161.1	161.1	\$9,071,163	\$12,840,564	\$13,164,588
Totals, Planning and Modal Programs	226.7	362.8	361.8	\$28,496,449	\$31,008,055	\$31,525,342
<b>Project Delivery</b>						
Division of Construction:						
Prin Transp Engr	1.1	1.0	1.0	11,992-13,621	150,040	157,442
Supvng Transp Engr	8.7	9.0	9.0	10,916-12,400	1,317,828	1,327,938
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,996	174,996
Sr Bridge Engr	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	8,986-11,247	138,564	138,564
Sr Transp Engr	23.4	26.0	26.0	8,986-11,247	3,388,957	3,435,478
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	3.0	3.0	3.0	5,689-7,068	240,636	246,528
Materials & Research Engrng Assoc-Spec	1.1	-	-	5,392-6,750	-	-
Transp Engr-Civil	3.1	4.0	4.0	5,098-9,548	426,390	430,464
Assoc Govtl Pgrm Analyst	12.3	13.0	13.0	4,784-5,988	916,979	929,140
Exec Secty II	0.3	-	-	3,576-4,475	-	-
Exec Secty I	0.1	1.0	1.0	3,283-4,112	39,396	41,364
Staff Svcs Analyst	3.0	3.0	3.0	3,063-4,980	179,280	179,280
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	0.6	0.6	0.6	(72,921)	99,839	99,839
Overtime	-	-	-	(578)	4,053	4,053
Totals, Division of Construction	61.7	65.6	65.6	\$6,919,190	\$7,348,914	\$7,437,042
Division of Design:						
Prin Landscape Architect	1.6	1.0	1.0	11,992-13,621	151,888	159,238
Prin Transp Engr	0.4	1.0	1.0	11,992-13,621	143,904	151,104
Supvng Landscape Architect	1.4	2.0	2.0	10,916-12,400	279,792	286,344
Supvng Transp Engr	10.9	11.0	11.0	10,916-12,400	1,635,002	1,636,797
C.E.A. B	1.1	1.0	1.0	9,625-11,465	171,624	171,624
Sr Landscape Architect	10.3	11.0	11.0	8,986-11,247	1,451,050	1,469,580

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	8,986-11,247	138,564	138,564
Sr Transp Engr	39.8	43.0	43.0	8,986-11,247	5,653,745	5,716,007
Assoc Bridge Engr	0.7	-	-	7,664-9,592	-	-
Staff Svcs Mgr II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Research Prog Spec II	0.8	1.0	1.0	5,772-7,225	85,746	86,700
Landscape Assoc	0.5	2.0	2.0	5,098-9,548	122,352	128,472
Transp Engr-Civil	13.5	17.0	17.0	5,098-9,548	1,752,472	1,763,366
Drafting Svcs Mgr	1.0	1.0	1.0	5,046-6,320	75,840	75,840
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Transp Surveyor	1.0	1.0	1.0	4,974-9,548	101,364	101,364
Assoc Govtl Pgrm Analyst	6.9	8.0	8.0	4,784-5,988	567,734	573,723
Structural Design Techn III	4.0	4.0	4.0	4,681-5,857	281,136	281,136
Structural Design Techn II	1.0	1.0	1.0	4,264-5,338	64,056	64,056
Exec Secty I	1.0	1.0	1.0	3,283-4,112	49,344	49,344
Staff Svcs Analyst	1.0	1.0	1.0	3,063-4,980	56,451	59,103
Transp Engrng Techn	1.0	1.0	1.0	2,986-5,337	69,132	69,132
Ofc Techn-Typing	0.3	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	0.6	0.4	0.4	(99,798)	55,432	55,432
Overtime	-	-	-	(1,009)	12,836	12,836
Totals, Division of Design	101.8	112.4	112.4	\$12,281,267	\$13,131,936	\$13,262,234
Division of Engineering Services:						
Administration:						
Prin Bridge Engr	3.0	3.0	3.0	11,992-13,621	490,356	490,356
Prin Transp Engr	2.2	3.0	3.0	11,992-13,621	484,346	490,356
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,996	174,996
Assoc Safety Engr	0.2	1.0	1.0	7,632-9,547	111,312	114,564
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	102,858	103,452
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Totals, Administration	8.4	10.0	10.0	\$1,193,565	\$1,417,568	\$1,427,424
Program/Project and Resource Management:						
Supvng Bridge Engr	2.0	1.0	1.0	10,916-12,400	148,800	148,800
Supvng Transp Engr	3.0	4.0	4.0	10,916-12,400	577,392	583,944
Sr Bridge Engr	24.5	24.0	24.0	8,986-11,247	3,184,872	3,195,648
Sr Transp Engr	21.6	24.0	24.0	8,986-11,247	3,176,946	3,201,430
Assoc Bridge Engr	0.9	-	-	7,664-9,592	-	-
Staff Svcs Mgr II-Suprvy	2.6	3.0	3.0	6,245-7,760	278,004	279,360
Staff Svcs Mgr I	7.9	12.0	12.0	5,689-7,068	934,919	956,530
Assoc Industrial Hygienist	1.0	1.0	1.0	5,632-7,692	92,304	92,304
Chief of Plant Ops I	1.0	1.0	1.0	5,390-6,701	80,412	80,412
Landscape Assoc	4.0	4.0	4.0	5,098-9,548	458,304	458,304
Transp Engr-Civil	68.7	69.0	69.0	5,098-9,548	7,246,864	7,278,615
Transp Engr-Elec	0.7	1.0	1.0	5,098-9,548	104,964	104,964
Assoc Govtl Pgrm Analyst	33.3	37.0	37.0	4,784-5,988	2,545,654	2,581,986
Graphic Designer III	3.0	3.0	3.0	4,748-5,945	214,020	214,020
Structural Design Techn III	1.0	1.0	1.0	4,681-5,857	70,284	70,284
Structural Design Techn II	0.7	1.0	1.0	4,264-5,338	61,008	64,056
Supvng Prog Techn III	0.1	-	-	3,761-4,712	-	-
Materials and Stores Spec	2.5	2.0	2.0	3,174-4,346	92,920	94,568
Staff Svcs Analyst	8.5	12.0	12.0	3,063-4,980	623,418	639,368
Transp Engrng Techn	2.0	2.0	2.0	2,986-5,337	140,808	140,808
Prog Techn II	1.6	2.0	2.0	2,925-3,665	85,860	87,960

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Techn-Typing	4.7	8.0	8.0	2,921-3,656	320,966	328,228
Ofc Techn-Gen	3.9	4.0	4.0	2,868-3,593	172,464	172,464
Ofc Asst-Gen	0.8	-	-	2,255-3,102	-	-
Limited Exam Appt Prog	0.3	-	-	0-15,143	-	-
Totals, Program/Project and Resource Management	200.3	216.0	216.0	\$19,898,982	\$20,611,183	\$20,774,053
Geotechnical Services:						
Supvng Transp Engr	4.8	5.0	5.0	10,916-12,400	708,384	721,488
Sr Materials and Research Engr	5.7	6.0	6.0	8,986-11,439	755,520	766,296
Sr Engrng Geologist	8.1	9.0	9.0	8,986-11,247	1,155,594	1,170,366
Sr Transp Engr	15.1	23.0	23.0	8,986-11,247	2,873,621	2,934,316
Assoc Materials and Research Engr	2.9	2.0	2.0	7,664-9,592	230,208	230,208
Assoc Transp Engr-Registered	1.0	1.0	1.0	7,664-9,592	115,104	115,104
Materials & Research Engrng Assoc-Spec	1.0	1.0	1.0	5,392-6,750	81,000	81,000
Engrng Geologist	27.2	31.0	31.0	5,098-9,597	3,314,210	3,333,267
Transp Engr-Civil	53.1	67.0	67.0	5,098-9,548	7,020,813	7,094,025
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	61,782	64,872
Structural Design Techn III	0.2	1.0	1.0	4,681-5,857	70,284	70,284
Sr Foundation Driller	3.0	3.0	3.0	4,642-5,833	209,988	209,988
Structural Design Techn II	1.6	1.0	1.0	4,264-5,338	51,168	53,724
Foundation Driller Leadworker	6.2	6.0	6.0	4,242-5,313	375,367	378,942
Caltrans Equipt Opr II	-	1.0	1.0	3,773-4,552	54,072	54,624
Foundation Driller	11.7	11.0	11.0	3,683-4,240	578,160	579,240
Staff Svcs Analyst	0.2	-	-	3,063-4,980	-	-
Transp Engrng Techn	15.6	13.0	13.0	2,986-5,337	810,666	814,242
Ofc Techn-Typing	2.8	2.0	2.0	2,921-3,656	81,664	83,555
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Limited Exam Appt Prog	0.2	1.0	1.0	0-15,143	35,052	35,052
Totals, Geotechnical Services	162.4	186.0	186.0	\$16,814,722	\$18,620,637	\$18,828,573
Structure Design:						
Supvng Bridge Engr	7.3	9.0	9.0	10,916-12,400	1,285,766	1,305,432
Supvng Mech and Elec Engr	1.0	1.0	1.0	10,916-12,400	152,400	152,400
Supvng Transp Engr	1.0	3.0	3.0	10,916-12,400	410,784	423,888
Supvng Transp Surveyor	-	1.0	1.0	10,916-12,400	148,800	148,800
Sr Architect	5.1	5.0	5.0	8,986-11,247	639,036	650,736
Sr Bridge Engr	105.6	113.0	113.0	8,986-11,247	14,951,424	15,019,882
Sr Elec Engr-Spec	3.0	3.0	3.0	8,986-11,247	415,692	415,692
Sr Elec Engr-Supvr	4.0	2.0	2.0	8,986-11,247	277,128	277,128
Sr Mech Engr-Spec	2.0	2.0	2.0	8,986-11,247	265,496	269,152
Sr Mech Engr-Supvr	-	2.0	2.0	8,986-11,247	261,288	267,600
Sr Sanitary Engr	2.0	2.0	2.0	8,986-11,247	277,128	277,128
Sr Transp Engr	1.7	14.0	14.0	8,986-11,247	1,549,749	1,620,442
Sr Transp Surveyor	2.1	2.0	2.0	8,986-11,247	242,796	247,184
Transp Surveyor Party Chief	0.7	1.0	1.0	8,012-10,026	120,300	120,312
Assoc Bridge Engr	5.1	6.0	6.0	7,664-9,592	690,624	690,624
Assoc Mech Engr	4.2	3.0	3.0	7,632-10,349	343,692	343,692
Assoc Architect	6.9	7.0	7.0	7,631-9,548	823,632	823,632
Assoc Sanitary Engr	2.0	2.0	2.0	7,631-9,548	231,059	231,059
Photogrammetrist II	4.6	6.0	6.0	7,196-9,000	627,792	632,184
Architectural Assoc	1.0	1.0	1.0	5,392-6,750	81,000	81,000
Assoc Estimator of Bldg Constrn	3.0	3.0	3.0	5,392-6,750	243,000	243,000
Bridge Architectural Assoc	4.7	5.0	5.0	5,392-6,750	405,000	405,000

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Mech Engr	3.5	6.0	6.0	5,098-9,548	642,444	645,504
Transp Engr-Civil	193.4	233.0	233.0	5,098-9,548	24,935,993	25,101,788
Transp Engr-Elec	9.0	11.0	11.0	5,098-9,548	1,076,496	1,104,407
Architectural Designer	6.0	6.0	6.0	5,098-7,303	525,816	525,816
Water Resources Control Engr	0.3	2.0	2.0	5,098-9,548	141,256	148,320
Transp Surveyor	10.1	12.0	12.0	4,974-9,548	1,193,364	1,200,372
Assoc Govtl Pgrm Analyst	1.8	4.0	4.0	4,784-5,988	249,980	262,483
Elec Engrng Techn III	1.0	1.0	1.0	4,682-5,858	70,296	70,296
Mech Engrng Techn III	1.0	1.0	1.0	4,682-5,858	70,296	70,296
Structural Design Techn III	32.2	29.0	29.0	4,681-5,857	2,038,236	2,038,236
Structural Design Techn II	26.8	27.0	27.0	4,264-5,338	1,714,011	1,719,180
Bridge Architectural Asst	1.0	1.0	1.0	4,264-5,337	64,044	64,044
Architectural Asst	1.0	1.0	1.0	3,808-5,337	64,044	64,044
Structural Design Techn I	1.3	2.0	2.0	3,546-4,438	96,339	98,490
Staff Svcs Analyst	0.3	1.0	1.0	3,063-4,980	49,316	51,784
Transp Engrng Techn	5.6	5.0	5.0	2,986-5,337	314,904	316,692
Ofc Techn-Typing	3.8	4.0	4.0	2,921-3,656	166,227	169,937
Secty	1.0	1.0	1.0	2,921-3,657	43,884	43,884
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Drftg Svcs Aid	1.0	1.0	1.0	2,472-3,740	44,880	44,880
Totals, Structure Design	468.1	542.0	542.0	\$51,336,370	\$57,988,528	\$58,429,536
Materials Engineering & Testing Services:						
Supvng Bridge Engr	0.4	1.0	1.0	10,916-12,400	130,992	137,544
Supvng Transp Engr	1.0	2.0	2.0	10,916-12,400	279,792	286,344
Sr Bridge Engr	5.6	6.0	6.0	8,986-11,247	797,124	803,236
Sr Chemical Testing Engr	1.1	1.0	1.0	8,986-11,247	107,832	113,220
Sr Electronic Engr	1.0	1.0	1.0	8,986-11,247	138,564	138,564
Sr Elec Engr-Supvr	0.9	1.0	1.0	8,986-11,247	128,910	135,172
Sr Transp Engr	4.4	11.0	11.0	8,986-11,247	1,272,366	1,322,456
Assoc Chemical Testing Engr	7.4	7.0	7.0	7,664-9,597	806,148	806,148
Asst Chemical Testing Engr	1.3	2.0	2.0	5,837-7,303	155,516	163,054
Assoc Steel Insp	6.0	6.0	6.0	5,392-6,750	486,000	486,000
Materials & Research Engrng Assoc-Spec	6.0	7.0	7.0	5,392-6,750	533,400	543,382
Transp Engr-Civil	26.1	33.0	33.0	5,098-9,548	3,254,458	3,307,514
Transp Engr-Elec	11.1	11.0	11.0	5,098-9,548	1,207,452	1,207,452
Assoc Govtl Pgrm Analyst	0.3	1.0	1.0	4,784-5,988	65,358	68,630
Supvr of Mach Shop	1.0	1.0	1.0	4,705-5,580	66,960	66,960
Elec Engrng Techn III	4.0	4.0	4.0	4,682-5,858	281,184	281,184
Machinist and Equipt Fabricator	1.2	2.0	2.0	4,427-5,100	122,400	122,400
Elec Engrng Techn II	1.0	1.0	1.0	4,264-5,337	64,044	64,044
Staff Svcs Analyst	0.4	1.0	1.0	3,063-4,980	50,321	52,839
Transp Engrng Techn	20.1	19.0	19.0	2,986-5,337	1,267,780	1,272,311
Ofc Techn-Typing	2.3	3.0	3.0	2,921-3,656	131,490	131,616
Totals, Materials Engineering & Testing Services	102.6	121.0	121.0	\$9,878,461	\$11,348,091	\$11,510,070
Structure Construction:						
Supvng Bridge Engr	11.2	12.0	12.0	10,916-12,400	1,749,961	1,763,088
Sr Bridge Engr	58.0	62.0	62.0	8,986-11,247	8,133,061	8,213,174
Assoc Bridge Engr	4.1	2.0	2.0	7,664-9,592	207,072	211,668
Engrng Geologist	1.0	1.0	1.0	5,098-9,597	115,164	115,164
Transp Engr-Civil	320.7	347.0	347.0	5,098-9,548	37,125,698	37,330,504
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Structural Design Techn III	1.0	1.0	1.0	4,681-5,857	70,284	70,284
Staff Svcs Analyst	3.0	3.0	3.0	3,063-4,980	179,280	179,280
Transp Engrng Techn	3.9	5.0	5.0	2,986-5,337	351,900	354,024
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,767	41,755
Ofc Techn-Gen	0.4	-	-	2,868-3,593	-	-
Totals, Structure Construction	405.3	435.0	435.0	\$46,465,491	\$48,044,043	\$48,350,797
Temporary Help	31.3	9.0	9.0	(3,475,406)	1,348,346	1,348,346
Overtime	-	-	-	(3,465,554)	31,319,893	31,319,893
Totals, Division of Engineering Services	1,378.4	1,519.0	1,519.0	\$152,528,551	\$190,698,289	\$191,988,692
Division of Environmental Analysis:						
Prin Transp Engr	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Supvng Transp Engr	5.1	5.0	5.0	10,916-12,400	743,977	744,000
C.E.A. B	1.0	1.0	1.0	9,625-11,465	163,452	163,452
Sr Transp Engr	11.6	13.0	13.0	8,986-11,247	1,697,587	1,721,020
Sr Engrng Geologist	3.0	3.0	3.0	8,986-11,247	404,892	404,892
Prin Transp Plnr	1.0	1.0	1.0	8,347-9,479	113,748	113,748
Supvng Envirntl Plnr	10.0	10.0	10.0	7,593-8,621	1,034,256	1,034,520
Sr Envirntl Plnr	23.9	25.0	25.0	6,245-7,760	2,219,463	2,262,640
Research Prog Spec II-Geographic Info Sys	0.6	1.0	1.0	5,772-7,225	71,287	74,853
Staff Svcs Mgr I	0.6	-	-	5,689-7,068	-	-
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	5,273-6,605	79,260	79,260
Assoc Envirntl Plnr-Architectural History	1.8	2.0	2.0	5,273-6,605	142,536	145,704
Transp Engr-Civil	3.0	3.0	3.0	5,098-9,548	343,728	343,728
Research Analyst II-Gen	2.0	2.0	2.0	5,022-6,290	150,960	150,960
Assoc Govtl Pgrm Analyst	4.4	5.0	5.0	4,784-5,988	348,955	352,032
Exec Secty I	1.0	1.0	1.0	3,283-4,112	42,765	44,898
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Temporary Help	0.9	0.7	0.7	(150,531)	101,884	101,884
Overtime	-	-	-	-	2,080	2,080
Totals, Division of Environmental Analysis	72.9	75.7	75.7	\$7,595,582	\$7,868,154	\$7,946,995
State Capital Projects Management:						
Prin Transp Engr	1.8	2.0	2.0	11,992-13,621	329,302	330,504
Supvng Transp Engr	8.0	9.0	9.0	10,916-12,400	1,339,200	1,339,200
C.E.A. C	1.0	1.0	1.0	10,688-12,136	183,852	183,852
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,996	174,996
Sr Bridge Engr	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Sr Elec Engr-Spec	-	1.0	1.0	8,986-11,247	138,564	138,564
Sr Transp Elec Engr-Spec	3.0	2.0	2.0	8,986-11,247	277,128	277,128
Sr Transp Engr	22.3	28.0	28.0	8,986-11,247	3,576,267	3,621,906
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Supvng Transp Plnr	-	1.0	1.0	7,593-8,621	91,116	95,676
Sr Envirntl Plnr	1.3	2.0	2.0	6,245-7,760	160,589	168,616
Staff Svcs Mgr II-Supvry	1.5	2.0	2.0	6,245-7,760	168,060	171,804
Staff Svcs Mgr I	5.0	5.0	5.0	5,689-7,068	416,992	422,724
Transp Engr-Civil	6.9	7.0	7.0	5,098-9,548	738,324	742,845
Research Analyst II-Gen	0.3	1.0	1.0	5,022-6,290	64,344	67,564
Assoc Govtl Pgrm Analyst	11.6	11.0	11.0	4,784-5,988	748,908	758,688
Admin Asst I	1.0	1.0	1.0	3,977-5,210	50,739	53,277
Staff Svcs Analyst	3.4	4.0	4.0	3,063-4,980	208,773	216,227
Ofc Techn-Typing	1.8	2.0	2.0	2,921-3,656	79,654	81,441
Limited Exam Appt Prog	0.2	-	-	0-15,143	-	-



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Temporary Help	3.2	2.2	2.2	(371,419)	259,104	259,104
Overtime	-	-	-	(403)	1,374	1,374
Totals, State Capital Projects Management	75.3	84.2	84.2	\$8,412,493	\$9,245,702	\$9,343,906
Right of Way & Land Surveys Program:						
Supvng Transp Surveyor	1.0	1.0	1.0	10,916-12,400	148,800	148,800
C.E.A. B	1.0	1.0	1.0	9,625-11,465	124,728	124,728
Sr Transp Engr	0.8	1.0	1.0	8,986-11,247	107,832	113,220
Sr Transp Surveyor	10.0	10.0	10.0	8,986-11,247	1,340,823	1,347,894
Prin Right of Way Agent	1.0	1.0	1.0	8,347-9,479	113,748	113,748
Supvng Right of Way Agent	5.9	7.0	7.0	7,593-8,621	712,671	721,231
Sr Right of Way Agent	24.1	29.0	29.0	6,245-7,760	2,551,299	2,601,360
Transp Surveyor	2.7	3.0	3.0	4,974-9,548	338,681	342,548
Assoc Govtl Pgrm Analyst	2.8	3.0	3.0	4,784-5,988	201,120	203,988
Exec Secty I	1.0	1.0	1.0	3,283-4,112	49,344	49,344
Staff Svcs Analyst	3.0	3.0	3.0	3,063-4,980	172,475	176,187
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	82,359	84,283
Temporary Help	-	0.2	0.2	-	34,125	34,125
Overtime	-	-	-	(184)	4,045	4,045
Totals, Right of Way & Land Surveys Program	55.3	62.2	62.2	\$5,376,017	\$5,982,050	\$6,065,501
Totals, Project Delivery	1,745.4	1,919.1	1,919.1	\$193,113,100	\$234,275,045	\$236,044,370
<b>District 01-Eureka</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	159,312	159,312
Staff Svcs Mgr III	0.5	1.0	1.0	7,593-8,621	101,202	103,452
Staff Svcs Mgr II-Mgrl	0.5	-	-	6,913-7,853	-	-
Info Ofcr II	1.0	1.0	1.0	5,949-7,392	80,544	84,572
Staff Svcs Mgr I	3.0	3.0	3.0	5,689-7,068	254,448	254,448
Stationary Engr	0.1	-	-	5,681-6,561	-	-
Info Ofcr I-Spec	1.2	1.0	1.0	4,784-5,988	59,798	62,786
Assoc Govtl Pgrm Analyst	9.1	10.0	10.0	4,784-5,988	669,241	687,028
Maint Mechanic	1.5	2.0	2.0	4,231-5,354	116,694	116,976
Graphic Designer II	1.0	1.0	1.0	4,028-5,043	59,193	60,516
Exec Asst	0.9	1.0	1.0	3,576-4,475	46,376	48,695
Bldg Maint Worker	0.6	1.0	1.0	3,516-4,435	48,612	48,612
Safety Spec	1.0	1.0	1.0	3,317-5,988	71,856	71,856
Staff Svcs Analyst	1.8	2.0	2.0	3,063-4,980	101,674	105,676
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Ofc Techn-Gen	2.5	3.0	3.0	2,868-3,593	124,212	126,108
Pers Techn I	0.3	-	-	2,618-3,838	-	-
Custodian	3.9	4.0	4.0	2,350-2,941	130,411	135,170
Limited Exam Appt Prog	0.7	0.5	0.5	0-15,143	14,100	14,100
Totals, Administration	31.6	33.5	33.5	\$1,948,770	\$2,081,545	\$2,123,179
Program/Project Management:						
Supvng Transp Engr	0.7	1.0	1.0	10,916-12,400	146,428	148,796
Sr Transp Engr	6.8	13.0	13.0	8,986-11,247	1,595,865	1,643,938
Sr Transp Surveyor	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Staff Svcs Mgr I	1.0	2.0	2.0	5,689-7,068	159,781	163,534
Transp Engr-Civil	1.6	4.0	4.0	5,098-9,548	351,504	357,624
Assoc Govtl Pgrm Analyst	6.5	7.0	7.0	4,784-5,988	480,012	490,729
Staff Svcs Analyst	0.7	1.0	1.0	3,063-4,980	59,760	59,760
Totals, Program/Project Management	18.3	29.0	29.0	\$1,830,288	\$2,928,314	\$2,999,345

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		Proposed 2019-20
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	
<b>Planning:</b>						
Sr Transp Engr	2.0	2.0	2.0	8,986-11,247	269,928	269,928
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Sr Envirntl Plnr	1.1	2.0	2.0	6,245-7,760	176,687	180,868
Sr Transp Plnr	2.1	2.0	2.0	6,245-7,760	185,650	186,240
Assoc Envirntl Plnr	0.9	2.0	2.0	5,273-6,605	151,376	154,016
Assoc Envirntl Plnr-Archeology	0.5	1.0	1.0	5,273-6,605	79,260	79,260
Assoc Envirntl Plnr-Natural Sciences	0.4	-	-	5,273-6,605	-	-
Assoc Transp Plnr	4.7	6.0	6.0	5,273-6,605	457,679	467,346
Transp Engr-Civil	14.1	17.0	17.0	5,098-9,548	1,506,808	1,549,660
Envirntl Plnr-Natural Sciences	0.2	1.0	1.0	3,546-5,492	53,289	55,950
Transp Plnr	1.7	2.0	2.0	3,546-5,492	111,473	117,044
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Totals, Planning	29.7	37.0	37.0	\$2,676,892	\$3,154,510	\$3,222,672
<b>Maintenance &amp; Operations:</b>						
Sr Transp Engr	4.4	5.0	5.0	8,986-11,247	611,403	628,466
C.E.A. A	1.0	1.0	1.0	6,913-9,937	151,716	151,716
Caltrans Maint Mgr II	1.0	1.0	1.0	6,408-7,967	95,604	95,604
Info Ofcr II	1.0	1.0	1.0	5,949-7,392	87,577	88,704
Caltrans Maint Mgr I	1.8	3.0	3.0	5,814-7,227	235,024	245,172
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Caltrans Landscape Spec	1.0	1.0	1.0	5,296-6,573	78,876	78,876
Caltrans Maint Area Supt	6.8	7.0	7.0	5,296-6,573	523,686	535,048
Assoc Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	5,273-6,605	79,260	79,260
Transp Engr-Civil	25.5	35.0	35.0	5,098-9,548	3,418,124	3,466,104
Transp Engr-Elec	1.8	3.0	3.0	5,098-9,548	240,528	246,648
Assoc Govtl Pgrm Analyst	4.8	6.0	6.0	4,784-5,988	404,675	410,531
Caltrans Elec Supvr	0.8	1.0	1.0	4,766-5,921	73,724	73,752
Elec Engrng Techn III	1.5	1.0	1.0	4,682-5,858	70,296	70,296
Caltrans Electrician II	5.2	6.0	6.0	4,648-5,612	394,956	397,740
Caltrans Bridge Maint Supvr	-	1.0	1.0	4,396-5,726	68,867	71,232
Caltrans Maint Supvr	20.4	19.0	19.0	4,009-5,218	1,231,176	1,231,176
Tree Maint Supvr	0.9	-	-	4,009-4,969	-	-
Caltrans Hwy Maint Leadworker	25.3	27.0	27.0	3,956-4,975	1,580,158	1,588,912
Caltrans Equipt Opr II	94.2	102.0	102.0	3,773-4,552	5,342,917	5,444,246
Tree Maint Leadworker	2.0	2.0	2.0	3,674-4,638	99,744	101,952
Caltrans Equipt Opr I	19.7	18.0	18.0	3,531-4,242	842,291	869,588
Tree Maint Worker	3.8	3.0	3.0	3,511-4,231	144,740	149,248
Caltrans Hwy Maint Worker	20.2	29.0	29.0	3,170-3,614	1,198,703	1,226,570
Dispatcher-Clk	2.0	2.0	2.0	3,103-3,884	93,216	93,216
Staff Svcs Analyst	3.0	1.0	1.0	3,063-4,980	59,760	59,760
Transp Engrng Techn	5.5	6.0	6.0	2,986-5,337	372,323	372,888
Ofc Techn-Typing	2.4	2.0	2.0	2,921-3,656	86,684	87,744
Totals, Maintenance & Operations	258.0	285.0	285.0	\$16,193,606	\$17,670,844	\$17,949,265
Temporary Help	19.0	4.4	4.4	(1,628,043)	376,981	376,981
Overtime	-	-	-	(902,449)	921,786	921,786
Totals, District 01-Eureka	356.6	388.9	388.9	\$25,180,048	\$27,133,980	\$27,593,228
<b>District 02-Redding</b>						
<b>Administration:</b>						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	156,240	156,240
Staff Svcs Mgr III	0.5	1.0	1.0	7,593-8,621	93,396	98,070

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Ofcr II	1.0	1.0	1.0	5,949-7,392	88,704	88,704
Staff Svcs Mgr I	3.8	4.0	4.0	5,689-7,068	310,348	321,631
Stationary Engr	1.0	1.0	1.0	5,681-6,561	71,580	71,580
Assoc Govtl Pgrm Analyst	8.8	8.0	8.0	4,784-5,988	548,339	557,787
Info Ofcr I-Spec	2.0	2.0	2.0	4,784-5,988	124,011	130,152
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	70,648	71,340
Maint Mechanic	1.0	1.0	1.0	4,231-5,354	58,488	58,488
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Safety Spec	2.0	2.0	2.0	3,317-5,988	131,940	134,940
Warehouse Worker	1.0	1.0	1.0	3,174-3,962	43,488	43,488
Staff Svcs Analyst	1.0	1.0	1.0	3,063-4,980	36,756	38,592
Ofc Techn-Typing	1.5	2.0	2.0	2,921-3,656	87,744	87,744
Pers Techn I	1.0	1.0	1.0	2,618-3,838	38,592	40,524
Totals, Administration	27.6	28.0	28.0	\$1,881,440	\$1,913,974	\$1,952,980
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	10,916-12,400	148,800	148,800
Sr Transp Engr	9.8	10.0	10.0	8,986-11,247	1,333,443	1,345,610
Staff Svcs Mgr I	1.7	2.0	2.0	5,689-7,068	156,492	160,080
Assoc Govtl Pgrm Analyst	7.3	9.0	9.0	4,784-5,988	622,378	629,066
Staff Svcs Analyst	0.2	1.0	1.0	3,063-4,980	48,726	49,824
Ofc Techn-Typing	0.2	-	-	2,921-3,656	-	-
Totals, Program/Project Management	20.2	23.0	23.0	\$2,090,609	\$2,309,839	\$2,333,380
Planning:						
Sr Transp Engr	2.0	3.0	3.0	8,986-11,247	377,760	383,148
C.E.A. A	1.0	1.0	1.0	6,913-9,937	102,660	102,660
Sr Transp Plnr	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Assoc Envirntl Plnr	1.0	1.0	1.0	5,273-6,605	79,260	79,260
Assoc Envirntl Plnr-Archeology	1.5	2.0	2.0	5,273-6,605	158,520	158,520
Assoc Transp Plnr	10.7	11.0	11.0	5,273-6,605	840,296	847,890
Transp Engr-Civil	9.3	13.0	13.0	5,098-9,548	1,221,987	1,254,448
Assoc Govtl Pgrm Analyst	1.6	2.0	2.0	4,784-5,988	139,442	140,299
Transp Engrng Techn	0.4	1.0	1.0	2,986-5,337	63,934	64,044
Totals, Planning	29.5	36.0	36.0	\$2,648,661	\$3,170,099	\$3,216,509
Maintenance & Operations:						
Sr Transp Elec Engr-Supvr	0.8	1.0	1.0	8,986-11,247	127,407	133,594
Sr Transp Engr	8.1	10.0	10.0	8,986-11,247	1,301,196	1,319,008
C.E.A. A	1.0	1.0	1.0	6,913-9,937	148,824	148,824
Caltrans Maint Mgr II	0.6	1.0	1.0	6,408-7,967	85,584	89,860
Caltrans Maint Mgr I	2.2	3.0	3.0	5,814-7,227	257,247	260,172
Staff Svcs Mgr I	1.3	1.0	1.0	5,689-7,068	69,972	73,470
Caltrans Maint Area Supt	12.9	11.0	11.0	5,296-6,573	828,188	845,681
Caltrans Landscape Spec	1.0	1.0	1.0	5,296-6,573	70,360	73,879
Transp Engr-Civil	24.3	28.0	28.0	5,098-9,548	2,965,961	2,992,393
Transp Engr-Elec	7.8	9.0	9.0	5,098-9,548	878,949	894,983
Research Analyst II-Geographic Info Sys	-	1.0	1.0	5,022-6,290	63,443	66,611
Assoc Govtl Pgrm Analyst	5.0	5.0	5.0	4,784-5,988	326,163	335,282
Caltrans Elec Supvr	1.8	2.0	2.0	4,766-5,921	130,944	133,800
Caltrans Electrician II	5.2	5.0	5.0	4,648-5,612	341,640	341,640
Structural Steel Welder	1.0	1.0	1.0	4,635-5,345	64,140	64,140
Caltrans Heavy Equipt Mech	0.1	-	-	4,550-5,244	-	-
Caltrans Electrician I	0.3	1.0	1.0	4,435-5,110	55,218	57,981

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,396-5,726	63,754	66,772
Caltrans Elec Engrng Techn II	0.9	1.0	1.0	4,264-5,337	65,904	65,904
Caltrans Maint Supvr	30.8	32.0	32.0	4,009-5,218	2,056,586	2,061,482
Tree Maint Supvr	1.0	1.0	1.0	4,009-4,969	61,314	61,932
Caltrans Hwy Maint Leadworker	26.8	24.0	24.0	3,956-4,975	1,391,437	1,405,733
Caltrans Landscape Maint Leadworker	4.0	4.0	4.0	3,956-4,975	232,268	234,930
Caltrans Equipt Opr II	144.2	157.0	157.0	3,773-4,552	8,259,513	8,385,644
Tree Maint Leadworker	0.6	1.0	1.0	3,674-4,638	49,632	52,011
Caltrans Equipt Opr I	1.0	1.0	1.0	3,531-4,242	50,904	50,904
Tree Maint Worker	2.8	2.0	2.0	3,511-4,231	95,936	98,194
Research Analyst I-Geographic Info Sys	1.0	-	-	3,377-5,230	-	-
Caltrans Hwy Maint Worker	19.6	24.0	24.0	3,170-3,614	992,627	1,015,270
Caltrans Landscape Maint Worker	7.0	8.0	8.0	3,170-3,614	345,635	346,944
Staff Svcs Analyst	1.9	1.0	1.0	3,063-4,980	59,760	59,760
Transp Engrng Techn	6.5	6.0	6.0	2,986-5,337	406,812	409,964
Ofc Techn-Typing	4.7	5.0	5.0	2,921-3,656	213,820	216,398
Dispatcher-Clk	1.3	2.0	2.0	3,103-3,884	85,394	87,334
Totals, Maintenance & Operations	328.5	351.0	351.0	\$20,958,111	\$22,146,532	\$22,450,494
Temporary Help	47.1	26.5	26.5	(3,658,681)	2,131,850	2,131,850
Overtime	-	-	-	(1,718,298)	2,468,592	2,468,592
Totals, District 02-Redding	452.9	464.5	464.5	\$32,955,800	\$34,140,886	\$34,553,805
<b>District 03-Marysville</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,996	174,996
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Staff Svcs Mgr II-Supvry	2.0	2.0	2.0	6,245-7,760	181,938	181,938
Info Ofcr II	1.0	1.0	1.0	5,949-7,392	88,704	88,704
Staff Svcs Mgr I	2.9	3.0	3.0	5,689-7,068	249,846	253,224
Stationary Engr	1.0	1.0	1.0	5,681-6,561	71,580	71,580
Assoc Govtl Pgrm Analyst	16.6	18.0	18.0	4,784-5,988	1,229,369	1,250,547
Info Ofcr I-Spec	2.0	2.0	2.0	4,784-5,988	143,712	143,712
Graphic Designer III	2.8	3.0	3.0	4,748-5,945	212,290	214,020
Exec Asst	1.0	1.0	1.0	3,576-4,475	53,700	53,700
Safety Spec	0.6	-	-	3,317-5,988	-	-
Exec Secty I	2.1	2.0	2.0	3,283-4,112	88,740	90,708
Digital Print Opr II	1.0	1.0	1.0	3,117-3,904	48,648	48,648
Staff Svcs Analyst	0.1	-	-	3,063-4,980	-	-
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	42,171	43,116
Pers Techn I	1.0	1.0	1.0	2,618-3,838	46,056	46,056
Prog Techn	1.0	1.0	1.0	2,529-3,398	35,270	37,030
Totals, Administration	39.1	40.0	40.0	\$2,765,411	\$2,830,136	\$2,861,095
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	10,916-12,400	148,800	148,800
Sr Bridge Engr	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Sr Transp Engr	12.1	15.0	15.0	8,986-11,247	1,909,707	1,947,956
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	1.4	2.0	2.0	5,689-7,068	152,544	156,492
Assoc Transp Plnr	1.0	1.0	1.0	5,273-6,605	79,260	79,260
Transp Engr-Civil	2.1	3.0	3.0	5,098-9,548	342,548	343,728
Assoc Govtl Pgrm Analyst	9.6	9.0	9.0	4,784-5,988	633,031	640,426

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Program/Project Management	29.2	33.0	33.0	\$3,071,889	\$3,493,974	\$3,544,746
Environmental Planning:						
Sr Transp Engr	3.8	4.0	4.0	8,986-11,247	512,724	518,112
Supvng Envirntl Plnr	3.0	4.0	4.0	7,593-8,621	395,080	404,102
Supvng Transp Plnr	1.0	1.0	1.0	7,593-8,621	103,452	103,452
C.E.A. A	1.4	2.0	2.0	6,913-9,937	231,756	231,756
Sr Envirntl Plnr	18.7	27.0	27.0	6,245-7,760	2,322,931	2,383,605
Sr Transp Plnr	5.2	7.0	7.0	6,245-7,760	606,748	622,436
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	164,040	168,000
Assoc Envirntl Plnr	24.0	23.0	23.0	5,273-6,605	1,710,179	1,743,427
Assoc Envirntl Plnr-Archeology	12.9	13.0	13.0	5,273-6,605	926,723	956,700
Assoc Envirntl Plnr-Architectural History	1.7	2.0	2.0	5,273-6,605	142,536	145,704
Assoc Envirntl Plnr-Natural Sciences	33.0	34.0	34.0	5,273-6,605	2,546,028	3,308,767
Assoc Transp Plnr	9.0	11.0	11.0	5,273-6,605	809,240	825,559
Research Prog Spec I-Geographic Info Sys	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Engrng Geologist	1.0	2.0	2.0	5,098-9,597	201,372	205,680
Transp Engr-Civil	26.0	40.0	40.0	5,098-9,548	3,716,919	3,777,874
Assoc Govtl Pgrm Analyst	4.4	7.0	7.0	4,784-5,988	470,876	480,048
Envirntl Plnr	6.3	7.0	7.0	3,546-5,492	393,846	411,201
Envirntl Plnr-Archaeology	0.3	1.0	1.0	3,546-5,492	52,851	55,490
Envirntl Plnr-Natural Sciences	4.6	4.0	4.0	3,546-5,492	226,239	237,548
Transp Plnr	2.5	3.0	3.0	3,546-5,492	140,824	147,856
Staff Svcs Analyst	0.6	1.0	1.0	3,063-4,980	56,921	56,921
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Environmental Planning	163.4	197.0	197.0	\$13,284,162	\$15,854,093	\$16,907,046
Maintenance:						
Prin Transp Engr	0.6	1.0	1.0	11,992-13,621	143,904	151,104
Supvng Transp Engr	-	1.0	1.0	10,916-12,400	130,992	137,544
Sr Transp Engr	2.0	5.0	5.0	8,986-11,247	581,265	603,566
Caltrans Maint Mgr II	3.0	3.0	3.0	6,408-7,967	285,714	286,812
Caltrans Maint Mgr I	0.8	2.0	2.0	5,814-7,227	152,685	159,282
Staff Svcs Mgr I	2.3	2.0	2.0	5,689-7,068	162,290	166,163
Caltrans Elec Area Supt	0.3	1.0	1.0	5,544-6,894	81,316	84,404
Caltrans Landscape Spec	2.0	2.0	2.0	5,296-6,573	157,752	157,752
Caltrans Maint Area Supt	13.4	15.0	15.0	5,296-6,573	1,090,904	1,127,730
Transp Engr-Civil	13.9	24.0	24.0	5,098-9,548	2,348,192	2,402,540
Assoc Govtl Pgrm Analyst	3.0	4.0	4.0	4,784-5,988	259,060	267,762
Caltrans Elec Supvr	3.5	5.0	5.0	4,766-5,921	357,378	360,640
Caltrans Electrician II	21.2	20.0	20.0	4,648-5,612	1,361,112	1,367,160
Structural Steel Welder	1.0	1.0	1.0	4,635-5,345	64,140	64,140
Caltrans Electrician I	0.3	-	-	4,435-5,110	-	-
Caltrans Bridge Maint Supvr	2.0	2.0	2.0	4,396-5,726	139,944	139,944
Maint Mechanic	6.5	7.0	7.0	4,231-5,354	404,478	409,620
Caltrans Maint Supvr	35.0	37.0	37.0	4,009-5,218	2,351,402	2,361,413
Tree Maint Supvr	1.0	1.0	1.0	4,009-4,969	61,932	61,932
Caltrans Hwy Maint Leadworker	38.6	43.0	43.0	3,956-4,975	2,509,163	2,530,440
Caltrans Landscape Maint Leadworker	7.0	8.0	8.0	3,956-4,975	476,630	477,600
Caltrans Equipt Opr II	160.1	173.0	173.0	3,773-4,552	9,134,281	9,269,080
Tree Maint Leadworker	1.3	1.0	1.0	3,674-4,638	58,356	58,356
Supvng Cook I	1.0	1.0	1.0	3,570-4,390	52,680	52,680
Caltrans Equipt Opr I	16.3	14.0	14.0	3,531-4,242	710,388	712,656

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Bldg Maint Worker	0.4	-	-	3,516-4,435	-	-
Tree Maint Worker	2.9	3.0	3.0	3,511-4,231	155,628	158,040
Drawbridge Opr	2.0	2.0	2.0	3,367-3,867	92,808	92,808
Dispatcher-Clk Supvr	1.0	1.0	1.0	3,356-4,202	50,424	50,424
Warehouse Worker	1.1	1.0	1.0	3,174-3,962	40,831	42,620
Caltrans Landscape Maint Worker	9.6	10.0	10.0	3,170-3,614	433,680	433,680
Caltrans Hwy Maint Worker	22.3	34.0	34.0	3,170-3,614	1,416,250	1,439,479
Staff Svcs Analyst	7.3	7.0	7.0	3,063-4,980	376,280	385,362
Transp Engrng Techn	2.0	2.0	2.0	2,986-5,337	141,156	141,156
Ofc Techn-Typing	7.0	7.0	7.0	2,921-3,656	292,517	298,247
Ofc Techn-Gen	0.7	-	-	2,868-3,593	-	-
<b>Totals, Maintenance</b>	<b>392.4</b>	<b>440.0</b>	<b>440.0</b>	<b>\$23,218,373</b>	<b>\$26,075,532</b>	<b>\$26,452,136</b>
<b>Traffic Operations:</b>						
Supvng Transp Engr	2.0	2.0	2.0	10,916-12,400	297,600	297,600
Sr Transp Elec Engr-Supvr	3.0	4.0	4.0	8,986-11,247	523,524	528,912
Sr Transp Engr	7.0	11.0	11.0	8,986-11,247	1,340,544	1,382,192
Assoc Transp Engr-Registered	2.1	1.0	1.0	7,664-9,592	115,104	115,104
Transp Engr-Civil	56.3	70.8	70.8	5,098-9,548	7,173,514	7,244,715
Transp Engr-Elec	24.7	32.0	32.0	5,098-9,548	3,204,917	3,253,818
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Caltrans Electrician II	0.5	-	-	4,648-5,612	-	-
Caltrans Electrician I	0.5	-	-	4,435-5,110	-	-
Elec Engrng Techn II	-	1.0	1.0	4,264-5,337	62,682	64,044
Dispatcher-Clk Supvr	1.0	1.0	1.0	3,356-4,202	50,424	50,424
Staff Svcs Analyst	3.0	3.0	3.0	3,063-4,980	179,280	179,280
Transp Engrng Techn	10.0	10.0	10.0	2,986-5,337	667,050	669,291
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	39,767	41,755
Ofc Techn-Gen	0.8	1.0	1.0	2,868-3,593	34,416	36,132
Dispatcher-Clk	3.0	3.0	3.0	3,103-3,884	139,824	139,824
<b>Totals, Traffic Operations</b>	<b>115.7</b>	<b>141.8</b>	<b>141.8</b>	<b>\$11,770,153</b>	<b>\$13,900,502</b>	<b>\$14,074,947</b>
<b>Division of Project Development:</b>						
Prin Transp Engr	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Supvng Transp Engr	3.8	11.0	11.0	10,916-12,400	1,523,438	1,569,253
Supvng Transp Surveyor	3.1	1.0	1.0	10,916-12,400	148,800	148,800
Sr Landscape Architect	1.0	1.0	1.0	8,986-11,247	133,794	134,964
Sr Transp Engr	26.1	69.0	69.0	8,986-11,247	8,030,531	8,317,054
Sr Transp Surveyor	11.9	18.0	18.0	8,986-11,247	2,227,655	2,282,150
Transp Surveyor Party Chief	12.0	22.0	22.0	8,012-10,026	2,356,848	2,414,592
Assoc Transp Engr-Registered	1.5	1.0	1.0	7,664-9,592	115,104	115,104
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	2.8	3.0	3.0	5,689-7,068	230,412	237,684
Assoc Envirntl Plnr	1.0	1.0	1.0	5,273-6,605	79,260	79,260
Landscape Assoc	13.8	17.0	17.0	5,098-9,548	1,639,480	1,671,848
Transp Engr-Civil	191.4	360.0	360.0	5,098-9,548	31,885,183	32,777,877
Transp Engr-Elec	1.5	1.0	1.0	5,098-9,548	118,176	118,176
Research Analyst II-Geographic Info Sys	1.6	1.0	1.0	5,022-6,290	72,108	74,744
Transp Surveyor	77.2	121.0	121.0	4,974-9,548	10,949,959	11,165,975
Assoc Govtl Pgrm Analyst	13.9	14.0	14.0	4,784-5,988	974,164	983,349
Sr Delineator	3.9	2.0	2.0	4,064-5,089	122,136	122,136
Staff Svcs Analyst	2.7	1.0	1.0	3,063-4,980	53,934	56,628
Transp Engrng Techn	28.9	29.0	29.0	2,986-5,337	1,750,290	1,770,210

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Techn-Typing	2.1	2.0	2.0	2,921-3,656	78,764	80,676
Totals, Division of Project Development	402.2	677.0	677.0	\$39,891,004	\$62,746,608	\$64,377,052
Construction:						
Prin Transp Engr	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Supvng Transp Engr	3.3	4.0	4.0	10,916-12,400	584,544	595,182
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,986-11,247	138,564	138,564
Sr Transp Engr	24.6	26.0	26.0	8,986-11,247	3,350,987	3,400,918
Assoc Transp Engr-Registered	1.0	1.0	1.0	7,664-9,592	115,104	115,104
Assoc Transp Elec Engr-Spec	1.0	1.0	1.0	7,632-9,547	118,164	118,164
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	2.1	3.0	3.0	5,689-7,068	254,448	254,448
Materials & Research Engrng Assoc-Spec	7.0	7.0	7.0	5,392-6,750	560,421	564,085
Landscape Assoc	1.0	1.0	1.0	5,098-9,548	101,364	101,364
Transp Engr-Civil	110.9	135.0	135.0	5,098-9,548	13,281,766	13,431,049
Transp Engr-Elec	6.0	8.0	8.0	5,098-9,548	823,724	831,936
Assoc Govtl Pgrm Analyst	10.5	11.0	11.0	4,784-5,988	764,718	776,245
Elec Engrng Techn III	0.5	-	-	4,682-5,858	-	-
Caltrans Equipt Opr II	0.2	1.0	1.0	3,773-4,552	47,355	49,722
Landscape Techn	1.0	1.0	1.0	3,546-5,089	61,068	61,068
Caltrans Hwy Maint Worker	0.3	-	-	3,170-3,614	-	-
Staff Svcs Analyst	3.7	4.0	4.0	3,063-4,980	234,256	237,006
Transp Engrng Techn	50.3	50.0	50.0	2,986-5,337	3,480,147	3,488,546
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Construction	227.4	257.0	257.0	\$22,286,718	\$24,217,074	\$24,463,845
Right of Way:						
Supvng Right of Way Agent	2.0	2.0	2.0	7,593-8,621	206,904	206,904
C.E.A. A	1.0	1.0	1.0	6,913-9,937	125,208	125,208
Sr Right of Way Agent	12.0	15.0	15.0	6,245-7,760	1,316,080	1,342,084
Staff Svcs Mgr I	0.8	1.0	1.0	5,689-7,068	68,268	71,676
Assoc Envirntl Plnr	1.3	2.0	2.0	5,273-6,605	158,520	158,520
Assoc Right of Way Agent	42.5	45.0	45.0	5,273-6,605	3,473,072	3,503,583
Assoc Govtl Pgrm Analyst	5.6	6.0	6.0	4,784-5,988	414,720	420,560
Right of Way Agent	15.6	14.0	14.0	3,546-5,492	804,873	838,514
Staff Svcs Analyst	1.7	1.0	1.0	3,063-4,980	49,824	49,824
Ofc Techn-Typing	3.7	3.0	3.0	2,921-3,656	130,912	131,616
Totals, Right of Way	86.2	90.0	90.0	\$6,301,444	\$6,748,381	\$6,848,489
Temporary Help	263.9	87.5	87.5	(22,009,479)	7,075,961	7,075,961
Overtime	-	-	-	(10,185,555)	8,600,493	8,600,493
Totals, District 03-Marysville	1,719.5	1,963.3	1,963.3	\$154,784,188	\$171,542,754	\$175,205,810
<b>District 04-Oakland</b>						
Administration:						
C.E.A. C	0.9	-	-	10,688-12,136	-	-
C.E.A. B	4.0	3.0	3.0	9,625-11,465	487,296	487,296
Staff Svcs Mgr III	2.0	2.0	2.0	7,593-8,621	206,904	206,904
C.E.A. A	1.0	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	279,360	279,360
Staff Svcs Mgr I	7.1	7.0	7.0	5,689-7,068	581,592	590,126
Assoc Govtl Pgrm Analyst	22.9	27.0	27.0	4,784-5,988	1,867,732	1,885,665
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,784-5,988	71,856	71,856
TV Spec	2.0	2.0	2.0	4,784-5,988	143,712	143,712
Graphic Designer III	0.5	1.0	1.0	4,748-5,945	59,583	62,559

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Maint Mechanic	1.0	1.0	1.0	4,231-5,354	58,488	58,488
Graphic Designer II	0.6	2.0	2.0	4,028-5,043	106,233	111,065
Sr Photographer	1.0	1.0	1.0	3,800-4,758	57,096	57,096
Graphic Designer I	0.1	1.0	1.0	3,374-4,224	42,108	44,208
Safety Spec	4.9	5.0	5.0	3,317-5,988	327,228	329,220
Warehouse Worker	1.4	-	-	3,174-3,962	-	-
Digital Print Opr II	1.5	1.0	1.0	3,117-3,904	46,848	46,848
Staff Svcs Analyst	6.6	7.0	7.0	3,063-4,980	393,809	396,640
Auto Pool Attendant II	2.0	2.0	2.0	3,030-3,460	81,135	82,683
Ofc Techn-Typing	4.7	5.0	5.0	2,921-3,656	219,066	219,360
Ofc Techn-Gen	3.8	4.0	4.0	2,868-3,593	161,712	165,480
Totals, Administration	72.0	76.0	76.0	\$5,405,152	\$5,274,714	\$5,321,522
Program/Project Management:						
Prin Transp Engr	3.6	4.0	4.0	11,992-13,621	647,798	653,808
Supvng Transp Engr	15.4	20.0	20.0	10,916-12,400	2,840,700	2,897,190
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,996	174,996
Sr Transp Engr	37.6	40.0	40.0	8,986-11,247	5,203,293	5,279,934
Assoc Transp Engr-Registered	1.8	2.0	2.0	7,664-9,592	230,208	230,208
Sr Transp Plnr	1.3	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Transp Engr-Civil	46.0	51.0	51.0	5,098-9,548	5,175,090	5,207,356
Assoc Govtl Pgrm Analyst	11.7	12.0	12.0	4,784-5,988	831,017	840,181
Supvr of Drftg Svcs	4.0	4.0	4.0	4,599-5,756	274,548	276,288
Sr Delineator	18.9	19.0	19.0	4,064-5,089	1,131,540	1,142,024
Delineator	0.8	-	-	3,391-4,244	-	-
Staff Svcs Analyst	0.1	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Drftg Svcs Aid	2.9	3.0	3.0	2,472-3,740	134,640	134,640
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
Totals, Program/Project Management	148.1	161.0	161.0	\$15,943,354	\$16,962,622	\$17,155,417
Transportation Planning & Local Assistance:						
Supvng Transp Engr	1.0	2.0	2.0	10,916-12,400	297,600	297,600
C.E.A. B	1.0	1.0	1.0	9,625-11,465	133,704	133,704
Sr Transp Engr	5.0	10.0	10.0	8,986-11,247	1,308,345	1,319,770
Assoc Transp Engr-Registered	2.0	2.0	2.0	7,664-9,592	230,208	230,208
Supvng Transp Plnr	3.0	2.0	2.0	7,593-8,621	206,904	206,904
Sr Envirntl Plnr	2.0	2.0	2.0	6,245-7,760	176,478	181,196
Sr Transp Plnr	15.6	12.0	12.0	6,245-7,760	1,088,968	1,100,400
Assoc Envirntl Plnr	1.2	1.0	1.0	5,273-6,605	79,260	79,260
Assoc Transp Plnr	19.4	24.0	24.0	5,273-6,605	1,754,539	1,790,967
Transp Engr-Civil	43.1	47.0	47.0	5,098-9,548	4,941,542	4,967,398
Assoc Govtl Pgrm Analyst	5.1	6.0	6.0	4,784-5,988	408,885	414,955
Envirntl Plnr	1.4	2.0	2.0	3,546-5,492	110,597	116,124
Envirntl Plnr-Natural Sciences	-	1.0	1.0	3,546-5,492	52,632	55,260
Transp Plnr	4.6	5.0	5.0	3,546-5,492	238,636	250,552
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Totals, Transportation Planning & Local Assistance	105.4	118.0	118.0	\$10,297,519	\$11,066,278	\$11,182,278
External Affairs:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	97,776	97,776
Staff Svcs Mgr II-Supvry	0.5	2.0	2.0	6,245-7,760	166,026	171,804
Staff Svcs Mgr I	5.9	6.0	6.0	5,689-7,068	459,347	472,562



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Pgrm Analyst	11.6	14.0	14.0	4,784-5,988	968,108	980,592
Info Ofcr I-Spec	3.6	4.0	4.0	4,784-5,988	272,976	275,844
Sr Photographer	1.0	1.0	1.0	3,800-4,758	57,096	57,096
Exec Asst	3.0	3.0	3.0	3,576-4,475	161,100	162,708
Staff Svcs Analyst	1.3	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Pers Spec	0.5	1.0	1.0	2,900-4,669	34,800	36,540
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Totals, External Affairs	30.4	35.0	35.0	\$2,091,396	\$2,363,977	\$2,401,670
Environmental Planning & Engineering:						
Supvng Transp Engr	2.0	2.0	2.0	10,916-12,400	297,600	297,600
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Sr Landscape Architect	0.4	1.0	1.0	8,986-11,247	122,304	128,416
Sr Transp Engr	8.6	10.0	10.0	8,986-11,247	1,323,819	1,336,018
Supvng Envirntl Plnr	3.4	4.0	4.0	7,593-8,621	408,539	413,082
Sr Envirntl Plnr	18.6	20.0	20.0	6,245-7,760	1,751,611	1,790,306
Assoc Envirntl Plnr	17.3	18.0	18.0	5,273-6,605	1,344,057	1,367,837
Assoc Envirntl Plnr-Archeology	3.5	4.0	4.0	5,273-6,605	301,088	305,886
Assoc Envirntl Plnr-Architectural History	4.9	5.0	5.0	5,273-6,605	388,291	394,518
Assoc Envirntl Plnr-Natural Sciences	11.5	14.0	14.0	5,273-6,605	979,850	1,013,022
Engrng Geologist	0.9	1.0	1.0	5,098-9,597	107,952	107,952
Landscape Assoc	5.4	6.0	6.0	5,098-9,548	606,540	610,692
Transp Engr-Civil	37.0	37.0	37.0	5,098-9,548	4,057,304	4,062,524
Transp Surveyor	1.0	1.0	1.0	4,974-9,548	114,576	114,576
Assoc Govtl Pgrm Analyst	2.4	3.0	3.0	4,784-5,988	215,568	215,568
Envirntl Plnr	2.2	3.0	3.0	3,546-5,492	166,120	174,422
Envirntl Plnr-Archeology	0.5	-	-	3,546-5,492	-	-
Envirntl Plnr-Natural Sciences	1.5	-	-	3,546-5,492	-	-
Landscape Techn	0.7	1.0	1.0	3,546-5,089	42,552	44,676
Transp Engrng Techn	2.0	2.0	2.0	2,986-5,337	107,508	109,296
Totals, Environmental Planning & Engineering	124.8	133.0	133.0	\$11,749,736	\$12,472,859	\$12,623,971
Maintenance:						
Supvng Transp Engr	2.0	4.0	4.0	10,916-12,400	559,584	572,688
Sr Landscape Architect	1.0	1.0	1.0	8,986-11,247	127,902	133,218
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,986-11,247	138,564	138,564
Sr Transp Engr	14.9	21.0	21.0	8,986-11,247	2,671,626	2,710,716
Supvng Envirntl Plnr	1.1	1.0	1.0	7,593-8,621	91,116	95,676
C.E.A. A	0.8	1.0	1.0	6,913-9,937	171,624	171,624
Caltrans Maint Mgr II	7.0	7.0	7.0	6,408-7,967	647,656	654,360
Sr Envirntl Plnr	2.1	3.0	3.0	6,245-7,760	269,807	273,988
Caltrans Maint Mgr I	11.8	13.0	13.0	5,814-7,227	1,080,023	1,095,003
Staff Svcs Mgr I	2.0	3.0	3.0	5,689-7,068	239,917	245,838
Stationary Engr	0.5	-	-	5,681-6,561	-	-
Structural Steel Painter Supt	1.6	2.0	2.0	5,674-7,053	166,464	169,272
Caltrans Elec Area Supt	5.0	5.0	5.0	5,544-6,894	409,632	413,640
Supvr-Tunnels & Tubes	10.9	13.0	13.0	5,473-6,189	954,552	960,180
Opr Tunnels & Tubes	24.9	27.0	27.0	5,461-5,734	1,855,051	1,860,588
Toll Svcs Mgr	1.0	1.0	1.0	5,427-6,795	81,540	81,540
Structural Steel Painter Supvr	9.7	8.0	8.0	5,417-6,420	611,266	616,320
Caltrans Landscape Spec	2.0	2.0	2.0	5,296-6,573	147,832	151,280
Caltrans Maint Area Supt	31.4	33.0	33.0	5,296-6,573	2,505,750	2,551,935

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			Actual 2017-18 (Salary Range)	EXPENDITURES	
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20		Estimated 2018-19	Proposed 2019-20
Assoc Envirntl Plnr	1.5	2.0	2.0	5,273-6,605	142,536	145,704
Assoc Envirntl Plnr-Archeology	0.9	-	-	5,273-6,605	-	-
Lead Structural Steel Painter	17.0	16.0	16.0	5,191-5,988	1,139,445	1,147,045
Landscape Assoc	1.3	2.0	2.0	5,098-9,548	229,152	229,152
Transp Engr-Civil	45.9	61.0	61.0	5,098-9,548	5,990,410	6,067,204
Transp Engr-Elec	3.0	3.0	3.0	5,098-9,548	334,135	335,076
Telecomm Syss Analyst II	1.1	1.0	1.0	4,784-6,290	57,408	60,276
Assoc Govtl Pgrm Analyst	7.3	9.0	9.0	4,784-5,988	587,798	606,242
Caltrans Elec Supvr	9.4	8.0	8.0	4,766-5,921	545,461	551,808
Caltrans Electronics Spec Supvr-Repair Lab	1.0	1.0	1.0	4,766-5,921	68,427	70,856
Structural Steel Painter	48.8	49.0	49.0	4,728-5,452	3,104,700	3,159,496
Caltrans Electrician II	34.8	36.0	36.0	4,648-5,612	2,418,264	2,441,074
Caltrans Electronics Spec-Repair Lab	2.9	4.0	4.0	4,648-5,612	238,616	247,172
Structural Steel Welder	1.0	1.0	1.0	4,635-5,345	64,140	64,140
Maint Worker-Tunnels & Tubes	3.6	6.0	6.0	4,533-4,760	333,413	342,720
Toll Capt	3.0	3.0	3.0	4,506-5,644	201,186	203,184
Caltrans Electrician I	8.3	8.0	8.0	4,435-5,110	465,334	481,532
Caltrans Bridge Maint Supvr	15.0	17.0	17.0	4,396-5,726	1,170,363	1,192,752
Elec Engrng Techn II	1.0	1.0	1.0	4,264-5,337	64,044	64,044
Maint Mechanic	0.3	1.0	1.0	4,231-5,354	51,408	53,982
Caltrans Maint Supvr	71.7	77.0	77.0	4,009-5,218	4,825,414	4,870,251
Tree Maint Supvr	2.0	2.0	2.0	4,009-4,969	123,864	123,864
Caltrans Hwy Maint Leadworker	58.0	71.0	71.0	3,956-4,975	4,046,535	4,112,035
Caltrans Landscape Maint Leadworker	9.5	10.0	10.0	3,956-4,975	574,152	579,744
Toll Lieut	16.4	17.0	17.0	3,926-4,917	984,606	992,678
Ferryboat Master	6.0	6.0	6.0	3,858-4,435	319,320	319,320
Caltrans Equipt Opr II	151.4	146.0	146.0	3,773-4,552	7,588,102	7,726,070
Tree Maint Leadworker	1.0	1.0	1.0	3,674-4,638	57,564	57,564
Caltrans Regional Adm Ofcr	4.0	3.0	3.0	3,592-4,435	159,660	159,660
Envirntl Plnr	0.4	-	-	3,546-5,492	-	-
Caltrans Equipt Opr I	6.8	8.0	8.0	3,531-4,242	384,493	393,536
Ferryboat Mate	2.0	2.0	2.0	3,516-4,051	97,224	97,224
Tree Maint Worker	5.8	6.0	6.0	3,511-4,231	307,573	311,994
Toll Sergeant	32.8	34.0	34.0	3,437-4,306	1,719,345	1,736,002
Drawbridge Opr	10.1	9.0	9.0	3,367-3,867	417,636	417,636
Structural Steel Painter Appmnt	14.5	14.0	14.0	3,362-4,423	631,824	663,372
Dispatcher-Clk Supvr	3.7	3.0	3.0	3,356-4,202	151,272	151,272
Materials and Stores Spec	2.1	2.0	2.0	3,174-4,346	95,088	95,088
Warehouse Worker	1.8	1.0	1.0	3,174-3,962	43,488	43,488
Caltrans Hwy Maint Worker	81.1	117.0	117.0	3,170-3,614	4,824,504	4,950,871
Caltrans Landscape Maint Worker	72.8	85.0	85.0	3,170-3,614	3,574,850	3,642,371
Dispatcher-Clk	9.7	10.0	10.0	3,103-3,884	466,080	466,080
Staff Svcs Analyst	5.9	6.0	6.0	3,063-4,980	338,059	346,481
Deckhand-Ferryboat	3.0	3.0	3.0	2,965-3,393	120,192	121,776
Toll Collector	69.5	75.0	75.0	2,941-3,680	3,280,056	3,287,280
Ofc Techn-Typing	18.0	18.0	18.0	2,921-3,656	783,450	787,238
Transp Engrng Techn	1.0	1.0	1.0	2,986-5,337	69,132	69,132
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	42,228	42,228
Svc Asst-Maint	2.0	2.0	2.0	2,737-3,113	74,712	74,712
Custodian	6.5	7.0	7.0	2,350-2,941	247,044	247,044

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Maintenance	1,009.3	1,113.0	1,113.0	\$60,864,576	\$66,326,729	\$67,289,016
Operations:						
Supvng Transp Elec Engr	1.5	2.0	2.0	10,916-12,400	296,745	301,200
Supvng Transp Engr	6.2	7.0	7.0	10,916-12,400	1,018,332	1,032,057
Sr Transp Elec Engr-Supvr	9.5	11.0	11.0	8,986-11,247	1,462,740	1,473,516
Sr Transp Engr	26.9	29.0	29.0	8,986-11,247	3,778,367	3,823,776
Assoc Transp Engr	1.0	1.0	1.0	7,664-9,592	115,104	115,104
Assoc Transp Engr-Registered	5.1	7.0	7.0	7,664-9,592	713,184	731,568
Assoc Electronics Engr	1.0	1.0	1.0	7,632-9,547	118,164	118,164
Assoc Transp Elec Engr-Spec	0.8	2.0	2.0	7,632-9,547	209,748	214,332
Assoc Transp Elec Engr-Supvr	4.3	4.0	4.0	7,625-9,547	419,328	428,472
Assoc Transp Engr-Spec	2.0	-	-	7,400-9,731	-	-
C.E.A. A	1.0	1.0	1.0	6,913-9,937	171,624	171,624
Staff Svcs Mgr I	0.7	1.0	1.0	5,689-7,068	76,072	79,872
Assoc Transp Plnr	1.0	1.0	1.0	5,273-6,605	79,260	79,260
Transp Engr-Civil	104.2	116.0	116.0	5,098-9,548	11,483,908	11,567,904
Transp Engr-Elec	55.4	56.0	56.0	5,098-9,548	6,190,572	6,204,117
Transp Surveyor	0.1	-	-	4,974-9,548	-	-
Assoc Govtl Pgrm Analyst	4.0	4.0	4.0	4,784-5,988	281,436	284,724
Staff Svcs Analyst	1.0	1.0	1.0	3,063-4,980	59,241	59,760
Transp Engrng Techn	19.1	19.0	19.0	2,986-5,337	1,254,540	1,258,116
Ofc Techn-Gen	2.7	3.0	3.0	2,868-3,593	129,348	129,348
Ofc Asst-Gen	0.7	1.0	1.0	2,255-3,102	37,224	37,224
Totals, Operations	248.2	267.0	267.0	\$27,103,505	\$27,894,937	\$28,110,138
Design:						
Prin Transp Engr	2.4	4.0	4.0	11,992-13,621	642,389	653,808
Supvng Bridge Engr	2.0	2.0	2.0	10,916-12,400	297,600	297,600
Supvng Landscape Architect	1.0	1.0	1.0	10,916-12,400	148,800	148,800
Supvng Transp Engr	9.5	10.0	10.0	10,916-12,400	1,432,204	1,454,228
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,996	174,996
Sr Materials and Research Engr	1.0	1.0	1.0	8,986-11,439	134,964	134,964
Sr Bridge Engr	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Sr Landscape Architect	4.0	4.0	4.0	8,986-11,247	539,856	539,856
Sr Transp Engr	46.2	49.0	49.0	8,986-11,247	6,414,073	6,484,701
Assoc Transp Engr-Registered	7.3	7.0	7.0	7,664-9,592	782,592	787,188
Materials & Research Engrng Assoc-Spec	2.0	2.0	2.0	5,392-6,750	162,000	162,000
Landscape Assoc	16.0	19.0	19.0	5,098-9,548	1,828,988	1,864,212
Transp Engr-Civil	238.6	254.0	254.0	5,098-9,548	26,557,044	26,688,131
Assoc Govtl Pgrm Analyst	6.5	7.0	7.0	4,784-5,988	483,819	491,412
Landscape Techn	1.0	1.0	1.0	3,546-5,089	61,068	61,068
Staff Svcs Analyst	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Transp Engrng Techn	7.0	13.0	13.0	2,986-5,337	890,484	882,852
Ofc Techn-Typing	7.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Design	354.5	378.0	378.0	\$39,550,034	\$40,789,473	\$41,064,412
Construction:						
Prin Transp Engr	2.1	3.0	3.0	11,992-13,621	480,740	490,356
Supvng Bridge Engr	1.0	1.0	1.0	10,916-12,400	148,800	148,800
Supvng Transp Engr	8.5	10.0	10.0	10,916-12,400	1,439,380	1,465,466
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,996	174,996
Sr Landscape Architect	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	8,986-11,247	277,128	277,128

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Sr Transp Engr	33.6	32.0	32.0	8,986-11,247	4,182,861	4,223,274
Assoc Transp Engr-Registered	4.0	4.0	4.0	7,664-9,592	460,416	460,416
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	3.0	3.0	3.0	5,689-7,068	245,716	249,516
Materials & Research Engrng Assoc-Spec	6.0	6.0	6.0	5,392-6,750	486,000	486,000
Landscape Assoc	3.8	5.0	5.0	5,098-9,548	483,984	491,660
Transp Engr-Civil	203.5	209.0	209.0	5,098-9,548	22,039,973	22,114,633
Transp Engr-Elec	22.0	22.0	22.0	5,098-9,548	2,480,964	2,477,364
Assoc Govtl Pgrm Analyst	8.5	9.0	9.0	4,784-5,988	633,187	639,628
Landscape Techn	1.0	1.0	1.0	3,546-5,089	61,068	61,068
Staff Svcs Analyst	12.3	13.0	13.0	3,063-4,980	755,410	758,550
Transp Engrng Techn	21.1	20.0	20.0	2,986-5,337	1,413,420	1,415,208
Ofc Techn-Typing	1.3	3.0	3.0	2,921-3,656	131,616	131,616
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
Totals, Construction	338.7	348.0	348.0	\$36,438,523	\$36,204,083	\$36,374,103
Right of Way:						
Supvng Transp Surveyor	2.0	2.0	2.0	10,916-12,400	279,784	286,344
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Sr Transp Surveyor	8.3	10.0	10.0	8,986-11,247	1,263,966	1,284,408
Transp Surveyor Party Chief	9.9	14.0	14.0	8,012-10,026	1,563,528	1,587,588
Supvng Right of Way Agent	3.0	3.0	3.0	7,593-8,621	310,356	310,356
Sr Right of Way Agent	13.2	14.0	14.0	6,245-7,760	1,269,256	1,280,120
Research Prog Spec II-Geographic Info Sys	0.9	2.0	2.0	5,772-7,225	139,106	146,070
Assoc Right of Way Agent	33.7	35.0	35.0	5,273-6,605	2,695,839	2,722,779
Transp Engr-Civil	0.4	-	-	5,098-9,548	-	-
Transp Surveyor	40.3	44.0	44.0	4,974-9,548	4,450,408	4,494,295
Assoc Govtl Pgrm Analyst	6.3	7.0	7.0	4,784-5,988	488,544	491,412
Right of Way Agent	2.0	2.0	2.0	3,546-5,492	118,460	124,388
Transp Engrng Techn	5.0	5.0	5.0	2,986-5,337	345,660	345,660
Ofc Techn-Typing	2.0	3.0	3.0	2,921-3,656	131,616	131,616
Word Processing Techn	2.0	2.0	2.0	2,526-3,331	79,944	79,944
Ofc Asst-Typing	1.9	1.0	1.0	2,331-3,165	37,980	37,980
Totals, Right of Way	131.9	145.0	145.0	\$12,160,147	\$13,312,027	\$13,460,540
Temporary Help	230.3	174.5	174.5	(16,461,518)	11,297,591	11,297,591
Overtime	-	-	-	(12,111,896)	16,423,648	16,423,648
Totals, District 04-Oakland	2,793.6	2,948.5	2,948.5	\$250,177,356	\$260,388,938	\$262,704,306
<b>District 05-San Luis Obispo</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	159,312	159,312
Staff Svcs Mgr III	0.5	1.0	1.0	7,593-8,621	101,202	103,452
Staff Svcs Mgr II-Mgrl	0.5	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	88,704	88,704
Staff Svcs Mgr I	3.0	3.0	3.0	5,689-7,068	249,846	253,224
Stationary Engr	1.7	2.0	2.0	5,681-6,561	143,160	143,160
Assoc Govtl Pgrm Analyst	4.9	5.0	5.0	4,784-5,988	359,727	360,480
Info Ofcr I-Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Maint Mechanic	2.3	2.0	2.0	4,231-5,354	106,086	111,177
Exec Asst	1.0	1.0	1.0	3,576-4,475	49,471	51,945
Bldg Maint Worker	0.2	1.0	1.0	3,516-4,435	42,544	44,674
Safety Spec	1.0	1.0	1.0	3,317-5,988	63,552	66,733

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Svcs Analyst	0.8	1.0	1.0	3,063-4,980	52,692	55,326
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	43,872	43,872
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Pers Techn I	1.0	1.0	1.0	2,618-3,838	38,592	40,524
Custodian	2.0	2.0	2.0	2,350-2,941	70,584	70,584
Totals, Administration	23.7	26.0	26.0	\$1,622,742	\$1,767,272	\$1,795,247
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	10,916-12,400	148,800	148,800
Sr Landscape Architect	1.0	1.0	1.0	8,986-11,247	131,584	134,576
Sr Transp Engr	14.8	16.0	16.0	8,986-11,247	2,099,075	2,129,358
Sr Transp Surveyor	1.0	1.0	1.0	8,986-11,247	134,964	134,964
C.E.A. A	1.0	1.0	1.0	6,913-9,937	102,660	102,660
Sr Transp Plnr	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	1.1	2.0	2.0	5,689-7,068	169,632	169,632
Assoc Transp Plnr	1.1	2.0	2.0	5,273-6,605	158,520	158,520
Transp Engr-Civil	0.5	3.0	3.0	5,098-9,548	243,036	255,204
Assoc Govtl Pgrm Analyst	7.9	8.0	8.0	4,784-5,988	536,416	548,269
Staff Svcs Analyst	0.7	1.0	1.0	3,063-4,980	49,515	51,993
Totals, Program/Project Management	31.1	37.0	37.0	\$3,324,111	\$3,867,322	\$3,927,096
Planning:						
Sr Transp Engr	2.0	2.0	2.0	8,986-11,247	267,074	269,734
Assoc Transp Engr-Registered	0.8	-	-	7,664-9,592	-	-
C.E.A. A	1.0	1.0	1.0	6,913-9,937	122,676	122,676
Sr Envirntl Plnr	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Sr Transp Plnr	3.0	4.0	4.0	6,245-7,760	312,980	328,624
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Assoc Envirntl Plnr	3.4	2.0	2.0	5,273-6,605	158,520	158,520
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	5,273-6,605	71,514	75,090
Assoc Envirntl Plnr-Natural Sciences	1.2	2.0	2.0	5,273-6,605	149,028	152,520
Assoc Transp Plnr	7.7	10.0	10.0	5,273-6,605	730,229	749,643
Transp Engr-Civil	5.0	8.0	8.0	5,098-9,548	729,984	739,164
Research Analyst II-Geographic Info Sys	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	66,745	69,964
Transp Plnr	2.0	2.0	2.0	3,546-5,492	110,564	116,088
Staff Svcs Analyst	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Totals, Planning	32.1	37.0	37.0	\$2,715,549	\$3,034,374	\$3,097,083
Maintenance & Operations:						
Supvng Transp Engr	1.0	1.0	1.0	10,916-12,400	148,800	148,800
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,986-11,247	138,564	138,564
Sr Transp Engr	7.1	9.0	9.0	8,986-11,247	1,105,457	1,138,672
Assoc Transp Engr-Registered	1.9	1.0	1.0	7,664-9,592	115,104	115,104
Caltrans Maint Mgr II	0.5	1.0	1.0	6,408-7,967	93,709	95,604
Caltrans Maint Mgr I	2.7	4.0	4.0	5,814-7,227	317,342	328,293
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Caltrans Landscape Spec	1.0	1.0	1.0	5,296-6,573	78,876	78,876
Caltrans Maint Area Supt	8.6	10.0	10.0	5,296-6,573	709,189	732,829
Assoc Transp Plnr	1.0	1.0	1.0	5,273-6,605	79,260	79,260
Landscape Assoc	2.6	2.0	2.0	5,098-9,548	229,152	229,152
Transp Engr-Civil	37.5	45.0	45.0	5,098-9,548	4,725,548	4,753,176
Transp Engr-Elec	3.0	4.0	4.0	5,098-9,548	415,704	418,764
Assoc Govtl Pgrm Analyst	4.5	5.0	5.0	4,784-5,988	334,669	343,738

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Caltrans Elec Supvr	2.0	2.0	2.0	4,766-5,921	147,504	147,504
Elec Engrng Techn III	2.1	1.0	1.0	4,682-5,858	70,288	70,296
Caltrans Electrician II	8.5	9.0	9.0	4,648-5,612	605,598	609,504
Caltrans Electrician I	1.3	2.0	2.0	4,435-5,110	115,884	119,273
Caltrans Bridge Maint Supvr	1.7	1.0	1.0	4,396-5,726	52,752	55,392
Caltrans Maint Supvr	26.8	27.0	27.0	4,009-5,218	1,732,088	1,737,225
Tree Maint Supvr	2.6	3.0	3.0	4,009-4,969	181,188	181,188
Caltrans Hwy Maint Leadworker	31.3	34.0	34.0	3,956-4,975	1,971,949	1,989,331
Caltrans Landscape Maint Leadworker	4.0	5.0	5.0	3,956-4,975	291,973	295,773
Caltrans Equipt Opr II	94.9	109.0	109.0	3,773-4,552	5,683,283	5,779,102
Tree Maint Leadworker	2.9	4.0	4.0	3,674-4,638	219,981	223,035
Caltrans Equipt Opr I	11.9	8.0	8.0	3,531-4,242	391,633	400,179
Tree Maint Worker	9.2	8.0	8.0	3,511-4,231	391,088	399,832
Materials and Stores Spec	1.0	1.0	1.0	3,174-4,346	45,696	47,220
Caltrans Hwy Maint Worker	45.5	57.0	57.0	3,170-3,614	2,354,490	2,409,218
Caltrans Landscape Maint Worker	4.4	5.0	5.0	3,170-3,614	212,712	214,620
Dispatcher-Clk	2.0	2.0	2.0	3,103-3,884	87,304	89,928
Staff Svcs Analyst	5.5	7.0	7.0	3,063-4,980	392,088	396,270
Transp Engrng Techn	4.0	5.0	5.0	2,986-5,337	324,708	324,708
Ofc Techn-Typing	2.7	3.0	3.0	2,921-3,656	119,630	123,414
Totals, Maintenance & Operations	337.7	379.0	379.0	\$21,962,686	\$23,968,027	\$24,298,660
Temporary Help	6.9	0.4	0.4	(673,233)	36,775	36,775
Overtime	-	-	-	(1,229,442)	488,448	488,448
Totals, District 05-San Luis Obispo	431.5	479.4	479.4	\$31,527,763	\$33,162,218	\$33,643,309
<b>District 06-Fresno</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,996	174,996
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Staff Svcs Mgr II-Supvry	1.9	2.0	2.0	6,245-7,760	183,867	186,240
Info Ofcr II	1.0	1.0	1.0	5,949-7,392	88,704	88,704
Staff Svcs Mgr I	6.0	6.0	6.0	5,689-7,068	492,348	495,756
Stationary Engr	1.0	1.0	1.0	5,681-6,561	71,580	71,580
Assoc Govtl Pgrm Analyst	13.2	13.0	13.0	4,784-5,988	879,031	897,507
Info Ofcr I-Spec	2.1	2.0	2.0	4,784-5,988	125,373	131,644
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	71,340	71,340
Maint Mechanic	1.0	1.0	1.0	4,231-5,354	58,488	58,488
Exec Asst	1.7	2.0	2.0	3,576-4,475	91,595	96,177
Bldg Maint Worker	1.0	1.0	1.0	3,516-4,435	48,612	48,612
Safety Spec	3.1	3.0	3.0	3,317-5,988	183,516	185,508
Digital Print Opr II	0.2	-	-	3,117-3,904	-	-
Staff Svcs Analyst	3.2	3.0	3.0	3,063-4,980	154,783	162,526
Ofc Techn-Gen	3.0	3.0	3.0	2,868-3,593	120,715	123,964
Totals, Administration	41.4	41.0	41.0	\$2,935,070	\$2,864,192	\$2,912,286
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Supvng Transp Engr	2.0	3.0	3.0	10,916-12,400	428,592	435,144
Sr Transp Engr	16.4	16.0	16.0	8,986-11,247	2,146,680	2,153,402
Sr Transp Surveyor	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Sr Envirntl Plnr	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Sr Right of Way Agent	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	6.0	7.0	7.0	5,689-7,068	577,164	580,572

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Transp Engr-Civil	17.0	26.0	26.0	5,098-9,548	2,582,252	2,618,550
Assoc Govtl Pgrm Analyst	16.7	18.0	18.0	4,784-5,988	1,203,421	1,229,981
Staff Svcs Analyst	1.7	2.0	2.0	3,063-4,980	107,196	109,386
Transp Engrng Techn	3.9	4.0	4.0	2,986-5,337	281,616	281,616
Ofc Techn-Gen	0.5	-	-	2,868-3,593	-	-
Totals, Program/Project Management	68.2	80.0	80.0	\$6,859,197	\$7,811,577	\$7,893,307
Planning:						
Sr Transp Engr	1.5	2.0	2.0	8,986-11,247	260,274	266,536
C.E.A. A	1.0	1.0	1.0	6,913-9,937	125,208	125,208
Sr Transp Plnr	1.8	3.0	3.0	6,245-7,760	246,144	253,792
Sr Envirntl Plnr	1.0	1.0	1.0	6,245-7,760	92,340	93,120
Research Prog Spec II-Geographic Info Sys	1.0	1.0	1.0	5,772-7,225	86,700	86,700
Assoc Transp Plnr	10.8	11.0	11.0	5,273-6,605	835,417	844,863
Assoc Envirntl Plnr	2.0	2.0	2.0	5,273-6,605	150,774	154,350
Assoc Envirntl Plnr-Archeology	1.0	1.0	1.0	5,273-6,605	79,260	79,260
Assoc Envirntl Plnr-Natural Sciences	2.0	2.0	2.0	5,273-6,605	148,932	152,416
Transp Engr-Civil	12.0	13.0	13.0	5,098-9,548	1,343,604	1,346,666
Transp Engr-Elec	2.0	2.0	2.0	5,098-9,548	236,352	236,352
Research Analyst II-Geographic Info Sys	0.2	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,784-5,988	215,568	215,568
Transp Plnr	2.6	4.0	4.0	3,546-5,492	227,376	237,470
Ofc Techn-Typing	0.9	-	-	2,921-3,656	-	-
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,056	43,056
Totals, Planning	43.8	48.0	48.0	\$3,870,047	\$4,166,485	\$4,210,837
Environmental Planning:						
Sr Engrng Geologist	-	1.0	1.0	8,986-11,247	107,832	113,220
Sr Transp Engr	2.0	3.0	3.0	8,986-11,247	377,760	383,148
Sr Transp Surveyor	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Supvng Envirntl Plnr	3.0	5.0	5.0	7,593-8,621	479,658	493,932
C.E.A. A	1.0	1.0	1.0	6,913-9,937	151,716	151,716
Sr Envirntl Plnr	15.2	23.0	23.0	6,245-7,760	1,957,551	2,009,553
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Envirntl Plnr	29.1	31.0	31.0	5,273-6,605	2,375,880	2,396,269
Assoc Envirntl Plnr-Archeology	11.3	12.0	12.0	5,273-6,605	896,256	913,212
Assoc Envirntl Plnr-Architectural History	2.0	2.0	2.0	5,273-6,605	146,258	149,610
Assoc Envirntl Plnr-Natural Sciences	17.2	19.0	19.0	5,273-6,605	1,396,164	1,433,081
Engrng Geologist	7.1	9.0	9.0	5,098-9,597	882,051	908,688
Landscape Assoc	2.0	2.0	2.0	5,098-9,548	202,728	202,728
Transp Engr-Civil	6.1	9.0	9.0	5,098-9,548	884,232	895,404
Assoc Govtl Pgrm Analyst	2.3	2.0	2.0	4,784-5,988	143,712	143,712
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Graphic Designer III	3.7	4.0	4.0	4,748-5,945	270,996	273,840
Envirntl Plnr	7.6	8.0	8.0	3,546-5,492	426,304	444,992
Envirntl Plnr-Archaeology	0.6	1.0	1.0	3,546-5,492	54,165	56,870
Envirntl Plnr-Natural Sciences	4.2	4.0	4.0	3,546-5,492	224,707	235,412
Staff Svcs Analyst	1.2	2.0	2.0	3,063-4,980	110,917	113,475
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,722	39,606
Totals, Environmental Planning	119.6	142.0	142.0	\$9,653,504	\$11,418,245	\$11,650,104
Maintenance:						
Sr Transp Engr	4.0	7.0	7.0	8,986-11,247	861,000	879,516
Sr Transp Elec Engr-Supvr	0.8	2.0	2.0	8,986-11,247	246,396	251,784

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
C.E.A. A	1.0	1.0	1.0	6,913-9,937	151,716	151,716
Caltrans Maint Mgr II	1.0	1.0	1.0	6,408-7,967	95,604	95,604
Caltrans Maint Mgr I	2.0	3.0	3.0	5,814-7,227	243,216	246,708
Staff Svcs Mgr I	0.7	1.0	1.0	5,689-7,068	75,758	79,542
Caltrans Elec Area Supt	1.0	1.0	1.0	5,544-6,894	82,728	82,728
Caltrans Landscape Spec	1.0	1.0	1.0	5,296-6,573	78,876	78,876
Caltrans Maint Area Supt	9.8	10.0	10.0	5,296-6,573	749,476	768,807
Transp Engr-Civil	19.1	29.0	29.0	5,098-9,548	2,933,960	2,972,724
Transp Engr-Elec	2.6	4.0	4.0	5,098-9,548	331,544	342,876
Assoc Govtl Pgrm Analyst	3.9	4.0	4.0	4,784-5,988	271,176	275,844
Caltrans Elec Supvr	2.7	3.0	3.0	4,766-5,921	215,682	215,856
Caltrans Electrician II	11.4	12.0	12.0	4,648-5,612	791,316	799,740
Caltrans Electrician I	2.5	3.0	3.0	4,435-5,110	185,921	187,993
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,396-5,726	71,232	71,232
Maint Mechanic	0.9	1.0	1.0	4,231-5,354	50,772	53,316
Caltrans Maint Supvr	30.8	32.0	32.0	4,009-5,218	2,021,639	2,033,089
Tree Maint Supvr	1.0	1.0	1.0	4,009-4,969	61,932	61,932
Caltrans Hwy Maint Leadworker	30.8	34.0	34.0	3,956-4,975	1,971,594	1,989,090
Caltrans Landscape Maint Leadworker	9.0	9.0	9.0	3,956-4,975	517,914	525,720
Caltrans Equipt Opr II	91.4	97.0	97.0	3,773-4,552	5,166,971	5,222,672
Tree Maint Leadworker	2.0	2.0	2.0	3,674-4,638	115,512	115,512
Caltrans Equipt Opr I	12.0	15.0	15.0	3,531-4,242	717,774	735,568
Tree Maint Worker	4.0	4.0	4.0	3,511-4,231	205,850	207,982
Materials and Stores Spec	1.0	1.0	1.0	3,174-4,346	47,544	47,544
Caltrans Hwy Maint Worker	8.9	21.0	21.0	3,170-3,614	845,723	870,684
Caltrans Landscape Maint Worker	9.1	9.0	9.0	3,170-3,614	384,510	387,888
Staff Svcs Analyst	1.0	1.0	1.0	3,063-4,980	50,948	53,496
Transp Engrng Techn	2.6	2.0	2.0	2,986-5,337	133,176	133,176
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	41,784	43,872
Ofc Techn-Gen	0.9	1.0	1.0	2,868-3,593	43,116	43,116
Totals, Maintenance	270.8	314.0	314.0	\$17,158,070	\$19,762,360	\$20,026,203
Operations:						
Sr Transp Elec Engr-Supvr	0.8	-	-	8,986-11,247	-	-
Sr Transp Engr	6.0	6.0	6.0	8,986-11,247	801,670	807,650
Transp Engr-Civil	32.1	32.0	32.0	5,098-9,548	3,490,936	3,495,732
Transp Engr-Elec	7.0	7.0	7.0	5,098-9,548	799,628	800,808
Assoc Govtl Pgrm Analyst	0.8	1.0	1.0	4,784-5,988	67,146	70,503
Dispatcher-Clk	1.7	2.0	2.0	3,103-3,884	84,774	86,682
Staff Svcs Analyst	1.1	1.0	1.0	3,063-4,980	49,824	49,824
Transp Engrng Techn	14.0	14.0	14.0	2,986-5,337	946,644	946,644
Totals, Operations	63.5	63.0	63.0	\$6,383,030	\$6,240,622	\$6,257,843
Design:						
Supvng Transp Engr	4.2	5.0	5.0	10,916-12,400	697,738	717,748
Supvng Transp Surveyor	1.4	2.0	2.0	10,916-12,400	284,596	297,578
Sr Landscape Architect	2.0	2.0	2.0	8,986-11,247	262,340	267,988
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,986-11,247	138,564	138,564
Sr Transp Engr	36.4	53.0	53.0	8,986-11,247	6,664,743	6,772,978
Sr Transp Surveyor	11.8	12.0	12.0	8,986-11,247	1,565,304	1,576,080
Transp Surveyor Party Chief	19.4	20.0	20.0	8,012-10,026	2,390,673	2,395,914
Assoc Transp Engr-Registered	2.0	2.0	2.0	7,664-9,592	230,208	230,208
Landscape Assoc	20.2	21.0	21.0	5,098-9,548	2,286,377	2,298,910



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Transp Engr-Civil	240.6	317.0	317.0	5,098-9,548	31,997,836	32,332,172
Transp Engr-Elec	15.7	17.0	17.0	5,098-9,548	1,811,685	1,823,070
Transp Surveyor	71.6	86.0	86.0	4,974-9,548	8,751,687	8,838,027
Assoc Govtl Pgrm Analyst	5.7	6.0	6.0	4,784-5,988	431,136	431,136
Landscape Techn	1.0	1.0	1.0	3,546-5,089	61,068	61,068
Transp Engrng Techn	44.0	48.0	48.0	2,986-5,337	3,177,676	3,196,491
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Totals, Design	478.0	594.0	594.0	\$51,289,878	\$60,795,503	\$61,421,804
Construction:						
Prin Transp Engr	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Supvng Transp Engr	5.0	5.0	5.0	10,916-12,400	731,574	743,979
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	8,986-11,247	277,128	277,128
Sr Transp Engr	27.0	44.0	44.0	8,986-11,247	5,398,357	5,532,854
Assoc Materials and Research Engr	1.0	1.0	1.0	7,664-9,592	115,104	115,104
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Materials & Research Engrng Assoc-Spec	6.0	6.0	6.0	5,392-6,750	478,419	482,088
Landscape Assoc	2.0	2.0	2.0	5,098-9,548	229,152	229,152
Transp Engr-Civil	150.2	205.0	205.0	5,098-9,548	19,887,513	20,195,153
Transp Engr-Elec	11.5	14.0	14.0	5,098-9,548	1,398,745	1,427,447
Assoc Govtl Pgrm Analyst	12.7	13.0	13.0	4,784-5,988	921,592	924,556
Elec Engrng Techn III	2.0	2.0	2.0	4,682-5,858	140,592	140,592
Caltrans Equipt Opr II	0.1	-	-	3,773-4,552	-	-
Caltrans Landscape Maint Worker	0.2	-	-	3,170-3,614	-	-
Staff Svcs Analyst	12.4	13.0	13.0	3,063-4,980	659,123	678,889
Transp Engrng Techn	46.6	45.0	45.0	2,986-5,337	3,037,783	3,066,740
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Limited Exam Appt Prog	0.5	-	-	0-15,143	-	-
Totals, Construction	284.2	357.0	357.0	\$28,331,422	\$33,744,402	\$34,283,002
Right of Way:						
Supvng Right of Way Agent	3.0	3.0	3.0	7,593-8,621	308,613	310,356
C.E.A. A	1.0	1.0	1.0	6,913-9,937	125,208	125,208
Sr Right of Way Agent	14.2	16.0	16.0	6,245-7,760	1,429,187	1,452,179
Assoc Right of Way Agent	39.9	40.0	40.0	5,273-6,605	3,073,293	3,106,686
Assoc Govtl Pgrm Analyst	3.0	3.0	3.0	4,784-5,988	215,568	215,568
Right of Way Agent	12.0	12.0	12.0	3,546-5,492	712,432	735,494
Staff Svcs Analyst	3.0	3.0	3.0	3,063-4,980	150,923	157,074
Ofc Techn-Typing	2.1	2.0	2.0	2,921-3,656	85,965	87,426
Totals, Right of Way	78.2	80.0	80.0	\$5,869,523	\$6,101,189	\$6,189,991
Temporary Help	125.0	11.5	11.5	(10,108,456)	1,067,586	1,067,586
Overtime	-	-	-	(7,277,985)	2,959,224	2,959,224
Totals, District 06-Fresno	1,572.7	1,730.5	1,730.5	\$149,736,182	\$156,931,385	\$158,872,187
<b>District 07-Los Angeles</b>						
Administration:						
Supvng Transp Engr	-	2.0	2.0	10,916-12,400	273,290	286,333
C.E.A. C	0.2	1.0	1.0	10,688-12,136	183,852	183,852
C.E.A. B	2.0	2.0	2.0	9,625-11,465	316,956	316,956
C.E.A. A	1.0	1.0	1.0	6,913-9,937	108,624	108,624
Staff Svcs Mgr II-Supvry	3.0	3.0	3.0	6,245-7,760	279,360	279,360
Staff Svcs Mgr I	9.0	9.0	9.0	5,689-7,068	749,785	755,848
Staff Dev Spec	1.0	1.0	1.0	5,519-6,908	82,896	82,896

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Budget Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Assoc Govtl Pgrm Analyst	17.6	27.0	27.0	4,784-5,988	1,791,935	1,839,912
Audio-Visual Spec-Tech	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Info Ofcr I-Spec	2.0	2.0	2.0	4,784-5,988	143,712	143,712
TV Spec	2.0	2.0	2.0	4,784-5,988	133,638	136,728
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	71,340	71,340
Graphic Designer II	1.0	1.0	1.0	4,028-5,043	60,516	60,516
Admin Asst I	0.2	1.0	1.0	3,977-5,210	59,760	59,760
Audio-Visual Asst	1.0	1.0	1.0	3,977-4,980	59,760	59,760
Prop Controller II	1.0	1.0	1.0	3,585-4,486	53,832	53,832
Safety Spec	3.0	4.0	4.0	3,317-5,988	276,843	289,584
Digital Print Opr II	1.0	1.0	1.0	3,117-3,904	48,648	48,648
Staff Svcs Analyst	5.8	7.0	7.0	3,063-4,980	384,001	391,927
Auto Pool Attendant II	0.8	1.0	1.0	3,030-3,460	41,520	41,520
Auto Pool Attendant III	0.6	-	-	2,967-3,617	-	-
Ofc Techn-Typing	4.1	7.0	7.0	2,921-3,656	299,825	304,101
Ofc Techn-Gen	2.0	2.0	2.0	2,868-3,593	87,432	87,432
Pers Techn I	1.0	1.0	1.0	2,618-3,838	46,056	46,056
Totals, Administration	62.3	80.0	80.0	\$4,438,949	\$5,697,293	\$5,792,409
Program/Project Management:						
Prin Transp Engr	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Supvng Transp Engr	4.9	8.0	8.0	10,916-12,400	1,154,775	1,167,888
C.E.A. B	1.0	1.0	1.0	9,625-11,465	174,120	174,120
Sr Bridge Engr	0.7	1.0	1.0	8,986-11,247	134,964	134,964
Sr Transp Engr	41.7	42.0	42.0	8,986-11,247	5,390,694	5,463,404
Staff Svcs Mgr I	2.1	2.0	2.0	5,689-7,068	165,108	169,128
Transp Engr-Civil	24.8	38.0	38.0	5,098-9,548	3,871,176	3,900,953
Assoc Govtl Pgrm Analyst	9.3	10.0	10.0	4,784-5,988	702,190	708,735
Staff Svcs Analyst	1.2	2.0	2.0	3,063-4,980	73,512	77,184
Transp Engrng Techn	1.0	1.0	1.0	2,986-5,337	69,132	69,132
Totals, Program/Project Management	87.7	106.0	106.0	\$10,127,382	\$11,899,123	\$12,028,960
Planning:						
Supvng Transp Engr	2.0	2.0	2.0	10,916-12,400	297,600	297,600
C.E.A. B	0.6	1.0	1.0	9,625-11,465	115,500	115,500
Sr Transp Engr	14.3	12.0	12.0	8,986-11,247	1,611,862	1,620,016
Supvng Transp Plnr	1.0	2.0	2.0	7,593-8,621	204,913	206,838
Sr Transp Plnr	2.9	5.0	5.0	6,245-7,760	429,240	436,728
Assoc Transp Plnr	12.2	15.0	15.0	5,273-6,605	1,134,972	1,148,137
Research Prog Spec I	0.9	1.0	1.0	5,255-6,578	78,936	78,936
Transp Engr-Civil <sup>5</sup>	46.8	54.0	54.0	5,098-9,548	5,384,153	5,415,834
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,784-5,988	143,712	143,712
Transp Plnr	2.9	2.0	2.0	3,546-5,492	85,104	89,352
Staff Svcs Analyst	2.5	4.0	4.0	3,063-4,980	227,601	230,019
Transp Engrng Techn	0.6	-	-	2,986-5,337	-	-
Totals, Planning	88.7	100.0	100.0	\$9,189,368	\$9,713,593	\$9,782,672
Environmental Planning:						
Supvng Transp Engr	1.0	1.0	1.0	10,916-12,400	148,800	148,800
C.E.A. B	1.0	1.0	1.0	9,625-11,465	128,820	128,820
Sr Transp Engr	3.0	3.0	3.0	8,986-11,247	404,892	404,892
Sr Engrng Geologist	1.0	1.0	1.0	8,986-11,247	133,584	134,964
Prin Transp Plnr	-	1.0	1.0	8,347-9,479	100,164	105,168

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supvng Envirntl Plnr	2.0	2.0	2.0	7,593-8,621	206,574	206,904
Sr Envirntl Plnr	10.5	11.0	11.0	6,245-7,760	980,524	1,000,473
Assoc Envirntl Plnr	13.7	15.0	15.0	5,273-6,605	1,153,390	1,163,257
Assoc Envirntl Plnr-Archeology	2.9	3.0	3.0	5,273-6,605	219,505	227,426
Assoc Envirntl Plnr-Architectural History	1.8	3.0	3.0	5,273-6,605	224,094	227,376
Assoc Envirntl Plnr-Natural Sciences	10.5	10.0	10.0	5,273-6,605	791,048	792,600
Assoc Transp Plnr	1.0	1.0	1.0	5,273-6,605	79,260	79,260
Engrng Geologist	2.0	4.0	4.0	5,098-9,597	393,905	409,832
Transp Engr-Civil	17.3	18.0	18.0	5,098-9,548	1,874,548	1,878,150
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,784-5,988	143,712	143,712
Envirntl Plnr	8.0	10.0	10.0	3,546-5,492	567,644	592,716
Envirntl Plnr-Architectural History	1.0	-	-	3,546-5,492	-	-
Envirntl Plnr-Natural Sciences	0.9	1.0	1.0	3,546-5,492	55,041	57,790
Staff Svcs Analyst	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Transp Engrng Techn	1.4	2.0	2.0	2,986-5,337	104,964	106,752
Totals, Environmental Planning	82.0	90.0	90.0	\$7,159,240	\$7,770,229	\$7,868,652
Maintenance:						
Supvng Transp Engr	2.0	2.0	2.0	10,916-12,400	297,600	297,600
Supvng Transp Elec Engr	0.3	1.0	1.0	10,916-12,400	147,078	152,391
Sr Landscape Architect	2.0	2.0	2.0	8,986-11,247	268,173	269,928
Sr Transp Engr	8.6	14.0	14.0	8,986-11,247	1,745,992	1,785,672
C.E.A. A	1.0	1.0	1.0	6,913-9,937	171,624	171,624
Caltrans Maint Mgr II	6.6	7.0	7.0	6,408-7,967	641,800	651,488
Caltrans Maint Mgr I	3.5	7.0	7.0	5,814-7,227	555,700	566,676
Staff Svcs Mgr I	1.0	2.0	2.0	5,689-7,068	168,560	169,632
Caltrans Elec Area Supt	4.7	5.0	5.0	5,544-6,894	400,144	410,608
Structural Steel Painter Supvr	1.9	1.0	1.0	5,417-6,420	77,040	77,040
Caltrans Landscape Spec	1.9	2.0	2.0	5,296-6,573	157,216	157,752
Caltrans Maint Area Supt	29.8	34.0	34.0	5,296-6,573	2,574,499	2,625,927
Lead Structural Steel Painter	2.0	2.0	2.0	5,191-5,988	134,148	137,268
Landscape Assoc	1.0	1.0	1.0	5,098-9,548	114,576	114,576
Transp Engr-Civil	32.2	51.0	51.0	5,098-9,548	4,891,306	4,987,570
Research Analyst II-Geographic Info Sys	0.3	1.0	1.0	5,022-6,290	64,332	67,552
Telecomm Syss Analyst II	1.0	1.0	1.0	4,784-6,290	75,480	75,480
Assoc Govtl Pgrm Analyst	4.2	9.0	9.0	4,784-5,988	590,177	608,260
Caltrans Elec Supvr	12.5	12.0	12.0	4,766-5,921	873,692	874,224
Structural Steel Painter	8.2	11.0	11.0	4,728-5,452	712,936	716,408
Caltrans Electrician II	37.5	37.0	37.0	4,648-5,612	2,446,865	2,478,894
Caltrans Electronics Spec-Repair Lab	2.6	2.0	2.0	4,648-5,612	126,148	129,088
Caltrans Electrician I	10.4	13.0	13.0	4,435-5,110	744,832	772,231
Caltrans Bridge Maint Supvr	3.0	3.0	3.0	4,396-5,726	207,036	208,656
Plumber I	1.0	1.0	1.0	4,308-5,452	60,340	60,768
Caltrans Maint Supvr	81.6	91.0	91.0	4,009-5,218	5,701,964	5,741,382
Tree Maint Supvr	1.5	2.0	2.0	4,009-4,969	123,864	123,864
Caltrans Hwy Maint Leadworker	45.4	61.0	61.0	3,956-4,975	3,520,796	3,562,372
Caltrans Landscape Maint Leadworker	25.6	23.0	23.0	3,956-4,975	1,329,273	1,342,421
Caltrans Equipt Opr II	205.1	244.0	244.0	3,773-4,552	12,789,673	13,015,477
Tree Maint Leadworker	2.1	4.0	4.0	3,674-4,638	217,114	221,910
Caltrans Regional Adm Ofcr	0.9	1.0	1.0	3,592-4,435	43,104	45,264
Landscape Techn	1.0	1.0	1.0	3,546-5,089	61,068	61,068
Caltrans Equipt Opr I	11.1	11.0	11.0	3,531-4,242	543,400	550,234

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Caltrans Elec Techn	1.3	1.0	1.0	3,516,4,240	52,836	52,836
Tree Maint Worker	13.8	15.0	15.0	3,511-4,231	749,405	762,957
Dispatcher-Clk Supvr	2.9	3.0	3.0	3,356-4,202	151,047	151,272
Materials and Stores Spec	3.0	3.0	3.0	3,174-4,346	135,585	137,613
Caltrans Hwy Maint Worker	36.5	73.0	73.0	3,170-3,614	2,991,567	3,066,106
Caltrans Landscape Maint Worker	77.6	105.0	105.0	3,170-3,614	4,475,342	4,536,300
Dispatcher-Clk	13.0	16.0	16.0	3,103-3,884	693,507	713,266
Telecomm Sys Analyst I	1.0	1.0	1.0	3,063-5,229	62,748	62,748
Staff Svcs Analyst	3.5	-	-	3,063-4,980	-	-
Transp Eng Techn	1.0	1.0	1.0	2,986-5,337	71,676	71,676
Ofc Techn-Typing	11.8	15.0	15.0	2,921-3,656	644,262	652,596
Ofc Asst-Typing	0.9	-	-	2,331-3,165	-	-
Totals, Maintenance	719.8	893.0	893.0	\$43,542,996	\$52,605,525	\$53,438,675
Operations:						
Prin Transp Engr	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Supvng Transp Elec Engr	1.0	1.0	1.0	10,916-12,400	152,391	152,400
Supvng Transp Engr	6.1	7.0	7.0	10,916-12,400	1,031,535	1,041,595
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	8,986-11,247	138,564	138,564
Sr Transp Elec Engr-Supvr	10.3	11.0	11.0	8,986-11,247	1,408,569	1,438,052
Sr Transp Engr	25.0	32.0	32.0	8,986-11,247	4,033,143	4,129,452
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	7,625-9,547	118,164	118,164
Assoc Transp Engr-Spec	1.0	1.0	1.0	7,400-9,731	95,100	99,852
C.E.A. A	1.0	1.0	1.0	6,913-9,937	171,624	171,624
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	68,268	71,676
Transp Engr-Civil	144.2	167.0	167.0	5,098-9,548	16,724,672	16,852,070
Landscape Assoc	1.0	1.0	1.0	5,098-9,548	114,576	114,576
Transp Engr-Elec	59.0	73.0	73.0	5,098-9,548	7,204,409	7,290,077
Research Analyst II-Geographic Info Sys	0.4	1.0	1.0	5,022-6,290	61,770	64,860
Assoc Govtl Pgrm Analyst	4.1	4.0	4.0	4,784-5,988	278,865	284,555
Elec Engrng Techn III	0.4	1.0	1.0	4,682-5,858	56,184	58,992
Caltrans Electrician II	0.5	2.0	2.0	4,648-5,612	134,688	134,688
Research Analyst I-Gen	0.6	1.0	1.0	3,377-5,230	54,603	57,330
Staff Svcs Analyst	1.9	2.0	2.0	3,063-4,980	96,516	98,352
Transp Engrng Techn	10.3	12.0	12.0	2,986-5,337	755,352	758,928
Ofc Techn-Typing	1.0	3.0	3.0	2,921-3,656	125,007	126,867
Ofc Techn-Gen	2.0	2.0	2.0	2,868-3,593	86,232	86,232
Ofc Asst-Typing	2.0	-	-	2,331-3,165	-	-
Totals, Operations	275.8	326.0	326.0	\$29,722,146	\$33,073,684	\$33,452,358
Design:						
Prin Transp Engr	0.9	1.0	1.0	11,992-13,621	150,504	158,034
Supvng Transp Engr	3.4	8.0	8.0	10,916-12,400	1,122,178	1,156,607
Supvng Transp Surveyor	3.5	1.0	1.0	10,916-12,400	148,800	148,800
C.E.A. B	1.0	1.0	1.0	9,625-11,465	171,624	171,624
Sr Landscape Architect	3.0	4.0	4.0	8,986-11,247	511,164	518,112
Sr Transp Engr	21.0	29.0	29.0	8,986-11,247	3,591,660	3,666,810
Sr Transp Surveyor	1.0	7.0	7.0	8,986-11,247	873,677	897,468
Transp Surveyor Party Chief	8.4	13.0	13.0	8,012-10,026	1,369,851	1,409,208
Assoc Transp Engr-Registered	0.7	1.0	1.0	7,664-9,592	91,968	96,564
Research Prog Spec II-Geographic Info Sys	0.2	-	-	5,772-7,225	-	-
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Landscape Assoc	15.2	16.0	16.0	5,098-9,548	1,621,384	1,635,908

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Transp Engr-Civil	170.6	209.0	209.0	5,098-9,548	20,910,417	21,131,014
Research Analyst II-Geographic Info Sys	1.1	1.0	1.0	5,022-6,290	63,025	66,180
Transp Surveyor	27.5	33.0	33.0	4,974-9,548	3,142,676	3,192,121
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Supvr of Drftg Svcs	0.4	-	-	4,599-5,756	-	-
Sr Delineator	6.0	6.0	6.0	4,064-5,089	366,408	366,408
Landscape Techn	2.0	2.0	2.0	3,546-5,089	122,136	122,136
Staff Svcs Analyst	0.2	1.0	1.0	3,063-4,980	49,336	49,824
Transp Engrng Techn	17.0	17.0	17.0	2,986-5,337	1,151,148	1,151,148
Ofc Techn-Typing	1.3	2.0	2.0	2,921-3,656	87,744	87,744
<b>Totals, Design</b>	<b>286.4</b>	<b>354.0</b>	<b>354.0</b>	<b>\$30,265,718</b>	<b>\$35,702,372</b>	<b>\$36,182,382</b>
<b>Construction:</b>						
Prin Transp Engr	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Supvng Transp Engr	5.0	8.0	8.0	10,916-12,400	1,154,784	1,167,888
Sr Transp Elec Engr-Supvr	4.0	3.0	3.0	8,986-11,247	384,960	390,348
Sr Transp Engr	27.6	31.0	31.0	8,986-11,247	4,082,306	4,122,494
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	7,625-9,547	118,164	118,164
C.E.A. A	1.0	1.0	1.0	6,913-9,937	174,996	174,996
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	86,016	86,016
Materials & Research Engrng Assoc-Spec	6.0	6.0	6.0	5,392-6,750	478,716	482,400
Landscape Assoc	5.0	5.0	5.0	5,098-9,548	537,888	543,192
Transp Engr-Civil	179.3	188.0	188.0	5,098-9,548	19,383,328	19,458,356
Transp Engr-Elec	21.8	25.0	25.0	5,098-9,548	2,711,196	2,722,420
Assoc Govtl Pgrm Analyst	8.9	10.0	10.0	4,784-5,988	705,116	711,048
Envirntl Plnr-Natural Sciences	1.0	1.0	1.0	3,546-5,492	65,904	65,904
Staff Svcs Analyst	1.6	1.0	1.0	3,063-4,980	59,760	59,760
Transp Engrng Techn	27.9	28.0	28.0	2,986-5,337	1,936,992	1,941,066
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	43,872	43,872
<b>Totals, Construction</b>	<b>292.9</b>	<b>311.0</b>	<b>311.0</b>	<b>\$31,190,167</b>	<b>\$32,087,450</b>	<b>\$32,251,376</b>
<b>Right of Way:</b>						
Supvng Transp Surveyor	1.0	1.0	1.0	10,916-12,400	148,800	148,800
C.E.A. B	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Sr Transp Surveyor	4.0	4.0	4.0	8,986-11,247	539,856	539,856
Prin Right of Way Agent	1.0	1.0	1.0	8,347-9,479	109,896	113,748
Supvng Right of Way Agent	4.6	5.0	5.0	7,593-8,621	508,617	514,770
Sr Right of Way Agent	18.4	20.0	20.0	6,245-7,760	1,806,287	1,835,942
Constrn Insp II	2.0	2.0	2.0	5,569-6,971	167,304	167,304
Assoc Right of Way Agent	50.1	56.0	56.0	5,273-6,605	4,359,482	4,397,020
Transp Surveyor	13.7	16.0	16.0	4,974-9,548	1,510,616	1,532,334
Assoc Govtl Pgrm Analyst	5.0	5.0	5.0	4,784-5,988	356,032	358,830
Supvr of Drftg Svcs	1.0	1.0	1.0	4,599-5,756	69,072	69,072
Sr Delineator	4.0	4.0	4.0	4,064-5,089	244,272	244,272
Right of Way Agent	16.5	18.0	18.0	3,546-5,492	1,030,521	1,073,639
Staff Svcs Analyst	1.3	2.0	2.0	3,063-4,980	96,516	98,352
Transp Engrng Techn	2.0	3.0	3.0	2,986-5,337	204,852	204,852
Ofc Techn-Typing	3.0	3.0	3.0	2,921-3,656	131,616	131,616
<b>Totals, Right of Way</b>	<b>128.6</b>	<b>142.0</b>	<b>142.0</b>	<b>\$10,460,096</b>	<b>\$11,421,319</b>	<b>\$11,567,987</b>
Temporary Help	471.6	6.7	6.7	(36,903,984)	674,327	674,327
Overtime	-	-	-	(12,596,802)	13,969,804	13,969,804
<b>Totals, District 07-Los Angeles</b>	<b>2,495.8</b>	<b>2,408.7</b>	<b>2,408.7</b>	<b>\$225,596,848</b>	<b>\$214,614,719</b>	<b>\$217,009,602</b>

**District 08-San Bernardino**

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
<b>Administration:</b>						
Supvng Transp Engr	0.8	1.0	1.0	10,916-12,400	137,500	144,380
C.E.A. B	1.0	1.0	1.0	9,625-11,465	171,624	171,624
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Chief Engr I	1.0	1.0	1.0	6,266-7,235	78,951	78,960
Staff Svcs Mgr II-Supvry	3.2	3.0	3.0	6,245-7,760	276,987	279,360
Info Ofcr II	1.0	1.0	1.0	5,949-7,392	88,704	88,704
Staff Svcs Mgr I	4.4	5.0	5.0	5,689-7,068	391,268	398,099
Stationary Engr	1.0	1.0	1.0	5,681-6,561	71,580	71,580
Assoc Govtl Pgrm Analyst	20.1	22.0	22.0	4,784-5,988	1,485,831	1,515,394
Maint Mechanic	1.9	2.0	2.0	4,231-5,354	109,260	111,804
Admin Asst I	0.4	-	-	3,977-5,210	-	-
Audio-Visual Asst	1.0	1.0	1.0	3,977-4,980	59,760	59,760
Prop Controller II	1.0	1.0	1.0	3,585-4,486	53,052	53,832
Safety Spec	2.0	2.0	2.0	3,317-5,988	142,398	143,712
Digital Print Opr II	1.0	1.0	1.0	3,117-3,904	48,648	48,648
Staff Svcs Analyst	1.7	2.0	2.0	3,063-4,980	116,070	118,482
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Digital Print Opr I	1.0	1.0	1.0	2,834-3,548	42,576	42,576
<b>Totals, Administration</b>	<b>44.5</b>	<b>47.0</b>	<b>47.0</b>	<b>\$3,263,892</b>	<b>\$3,437,325</b>	<b>\$3,490,031</b>
<b>Program/Project Management:</b>						
Supvng Transp Engr	2.0	4.0	4.0	10,916-12,400	559,584	572,688
Sr Landscape Architect	2.1	3.0	3.0	8,986-11,247	327,986	344,380
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	8,986-11,247	138,564	138,564
Sr Transp Engr	20.8	28.0	28.0	8,986-11,247	3,585,849	3,643,844
C.E.A. A	1.0	1.0	1.0	6,913-9,937	163,452	163,452
Sr Envirntl Plnr	0.3	1.0	1.0	6,245-7,760	93,120	93,120
Sr Transp Plnr	3.0	3.0	3.0	6,245-7,760	270,142	274,340
Staff Svcs Mgr I	1.0	2.0	2.0	5,689-7,068	153,084	156,492
Assoc Transp Plnr	0.7	1.0	1.0	5,273-6,605	63,276	66,444
Landscape Assoc	10.9	12.0	12.0	5,098-9,548	1,220,562	1,233,999
Transp Engr-Civil <sup>5</sup>	19.0	28.0	28.0	5,098-9,548	2,579,538	2,627,910
Assoc Govtl Pgrm Analyst	11.2	11.0	11.0	4,784-5,988	783,432	786,678
Staff Svcs Analyst	2.0	3.0	3.0	3,063-4,980	133,995	140,697
Ofc Techn-Typing	1.6	2.0	2.0	2,921-3,656	78,924	80,676
<b>Totals, Program/Project Management</b>	<b>76.6</b>	<b>100.0</b>	<b>100.0</b>	<b>\$8,080,367</b>	<b>\$10,151,508</b>	<b>\$10,323,284</b>
<b>Planning:</b>						
Supvng Transp Engr	1.0	1.0	1.0	10,916-12,400	143,912	147,944
Sr Transp Engr	2.9	4.0	4.0	8,986-11,247	522,589	534,856
Supvng Transp Plnr	1.0	1.0	1.0	7,593-8,621	103,188	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	133,944	133,944
Sr Transp Plnr	5.1	5.0	5.0	6,245-7,760	413,556	424,916
Assoc Transp Plnr	7.0	12.0	12.0	5,273-6,605	839,413	865,549
Landscape Assoc	0.3	1.0	1.0	5,098-9,548	101,364	101,364
Transp Engr-Civil	17.2	19.0	19.0	5,098-9,548	1,779,394	1,804,236
Transp Plnr	4.8	1.0	1.0	3,546-5,492	55,490	58,262
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
<b>Totals, Planning</b>	<b>41.3</b>	<b>46.0</b>	<b>46.0</b>	<b>\$3,847,621</b>	<b>\$4,136,722</b>	<b>\$4,218,395</b>
<b>Environmental Planning:</b>						
Sr Transp Engr	2.7	3.0	3.0	8,986-11,247	384,504	390,228
Supvng Envirntl Plnr	0.1	1.0	1.0	7,593-8,621	98,183	102,726

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
C.E.A. A	1.0	1.0	1.0	6,913-9,937	125,208	125,208
Sr Envirntl Plnr	10.7	11.0	11.0	6,245-7,760	977,448	993,720
Assoc Envirntl Plnr	11.6	13.0	13.0	5,273-6,605	982,708	996,098
Assoc Envirntl Plnr-Archeology	4.0	4.0	4.0	5,273-6,605	308,557	312,870
Assoc Envirntl Plnr-Architectural History	1.0	1.0	1.0	5,273-6,605	79,260	79,260
Assoc Envirntl Plnr-Natural Sciences	7.5	8.0	8.0	5,273-6,605	610,885	620,099
Transp Engr-Civil	11.5	17.0	17.0	5,098-9,548	1,614,834	1,645,308
Assoc Govtl Pgrm Analyst	1.4	2.0	2.0	4,784-5,988	130,260	133,176
Graphic Designer III	0.7	1.0	1.0	4,748-5,945	71,340	71,340
Envirntl Plnr	3.0	5.0	5.0	3,546-5,492	259,902	272,882
Envirntl Plnr-Archaeology	0.8	1.0	1.0	3,546-5,492	54,603	57,330
Envirntl Plnr-Natural Sciences	1.3	1.0	1.0	3,546-5,492	42,552	44,676
Staff Svcs Analyst	0.8	-	-	3,063-4,980	-	-
Transp Engrng Techn	1.0	1.0	1.0	2,986-5,337	69,132	69,132
Totals, Environmental Planning	59.1	70.0	70.0	\$5,070,957	\$5,809,376	\$5,914,053
Maintenance:						
Supvng Transp Engr	0.1	2.0	2.0	10,916-12,400	273,302	283,344
Sr Transp Engr	2.7	5.0	5.0	8,986-11,247	620,556	631,332
C.E.A. A	1.0	1.0	1.0	6,913-9,937	151,716	151,716
Caltrans Maint Mgr II	5.6	4.0	4.0	6,408-7,967	368,020	376,677
Caltrans Maint Mgr I	6.3	7.0	7.0	5,814-7,227	583,788	596,550
Staff Svcs Mgr I	2.6	5.0	5.0	5,689-7,068	375,008	389,521
Caltrans Elec Area Supt	2.0	2.0	2.0	5,544-6,894	157,819	164,102
Caltrans Maint Area Supt	21.2	20.0	20.0	5,296-6,573	1,477,004	1,516,777
Landscape Assoc	1.3	2.0	2.0	5,098-9,548	151,236	158,798
Transp Engr-Civil	14.5	18.0	18.0	5,098-9,548	1,969,934	1,983,492
Assoc Govtl Pgrm Analyst	7.5	8.0	8.0	4,784-5,988	525,538	544,446
Assoc Pers Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Caltrans Elec Supvr	4.0	5.0	5.0	4,766-5,921	357,516	357,852
Caltrans Electrician II	22.8	21.0	21.0	4,648-5,612	1,412,736	1,425,569
Caltrans Electrician I	4.3	6.0	6.0	4,435-5,110	339,721	355,674
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,396-5,726	71,232	71,232
Caltrans Maint Supvr	49.0	51.0	51.0	4,009-5,218	3,257,415	3,271,934
Tree Maint Supvr	1.5	1.0	1.0	4,009-4,969	48,108	50,508
Caltrans Hwy Maint Leadworker	42.4	47.0	47.0	3,956-4,975	2,761,179	2,788,636
Caltrans Landscape Maint Leadworker	9.8	10.0	10.0	3,956-4,975	578,477	587,532
Warehouse Mgr I	0.6	-	-	3,917-5,322	-	-
Caltrans Equipt Opr II	150.7	153.0	153.0	3,773-4,552	8,144,425	8,236,874
Tree Maint Leadworker	1.0	1.0	1.0	3,674-4,638	55,656	55,656
Caltrans Equipt Opr I	3.7	5.0	5.0	3,531-4,242	237,091	243,791
Tree Maint Worker	4.2	4.0	4.0	3,511-4,231	193,518	197,928
Materials and Stores Spec	1.0	1.0	1.0	3,174-4,346	47,544	47,544
Warehouse Worker	1.7	2.0	2.0	3,174-3,962	86,976	86,976
Caltrans Hwy Maint Worker	18.9	24.0	24.0	3,170-3,614	999,103	1,018,526
Caltrans Landscape Maint Worker	13.1	12.0	12.0	3,170-3,614	518,511	521,248
Dispatcher-Clk	6.1	6.0	6.0	3,103-3,884	273,929	275,973
Staff Svcs Analyst	4.6	6.0	6.0	3,063-4,980	300,849	311,055
Transp Engrng Techn	1.0	1.0	1.0	2,986-5,337	69,132	69,132
Ofc Techn-Typing	2.5	3.0	3.0	2,921-3,656	117,006	121,216
Totals, Maintenance	409.7	435.0	435.0	\$24,952,607	\$26,595,901	\$26,963,467
Operations:						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Supvng Transp Engr	1.0	1.0	1.0	10,916-12,400	148,800	148,800
Sr Transp Elec Engr-Supvr	5.0	5.0	5.0	8,986-11,247	692,820	692,820
Sr Transp Engr	9.4	10.0	10.0	8,986-11,247	1,338,984	1,345,196
Assoc Transp Engr-Registered	2.0	2.0	2.0	7,664-9,592	230,208	230,208
Assoc Transp Elec Engr-Supvr	1.0	1.0	1.0	7,625-9,547	121,764	121,764
Landscape Assoc	2.0	2.0	2.0	5,098-9,548	202,728	202,728
Transp Engr-Civil	41.3	44.0	44.0	5,098-9,548	4,524,611	4,541,876
Transp Engr-Elec	29.2	31.0	31.0	5,098-9,548	3,266,118	3,284,727
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,784-5,988	142,137	143,712
Staff Svcs Analyst	2.0	2.0	2.0	3,063-4,980	115,495	118,309
Transp Engrng Techn	8.2	9.0	9.0	2,986-5,337	554,320	558,884
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Operations	103.9	110.0	110.0	\$10,989,483	\$11,373,037	\$11,425,828
Design:						
Prin Transp Engr	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Supvng Transp Engr	2.1	4.0	4.0	10,916-12,400	570,890	583,933
Sr Transp Elec Engr-Supvr	-	1.0	1.0	8,986-11,247	107,832	113,220
Sr Transp Engr	11.8	23.0	23.0	8,986-11,247	2,742,541	2,818,752
Assoc Transp Engr-Registered	1.0	1.0	1.0	7,664-9,592	115,104	115,104
Landscape Assoc	2.0	2.0	2.0	5,098-9,548	202,728	202,728
Transp Engr-Civil	79.1	130.0	130.0	5,098-9,548	12,368,707	12,595,994
Transp Engr-Elec	-	3.0	3.0	5,098-9,548	243,036	255,204
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Transp Engrng Techn	1.9	1.0	1.0	2,986-5,337	69,132	69,132
Ofc Techn-Typing	1.1	2.0	2.0	2,921-3,656	70,104	73,608
Totals, Design	101.0	169.0	169.0	\$10,957,933	\$16,725,382	\$17,062,983
Construction:						
Prin Transp Engr	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Supvng Transp Engr	5.0	5.0	5.0	10,916-12,400	744,000	744,000
Supvng Transp Surveyor	1.3	1.0	1.0	10,916-12,400	145,248	148,794
Sr Landscape Architect	2.3	2.0	2.0	8,986-11,247	257,769	263,906
Sr Transp Elec Engr-Supvr	2.0	2.0	2.0	8,986-11,247	280,728	280,728
Sr Transp Engr	18.1	18.0	18.0	8,986-11,247	2,402,656	2,417,972
Sr Transp Surveyor	3.8	4.0	4.0	8,986-11,247	523,816	532,920
Transp Surveyor Party Chief	6.8	8.0	8.0	8,012-10,026	959,626	962,496
Staff Svcs Mgr I	1.9	2.0	2.0	5,689-7,068	169,632	169,632
Materials & Research Engrng Assoc-Spec	14.3	14.0	14.0	5,392-6,750	1,073,690	1,097,838
Landscape Assoc	8.9	10.0	10.0	5,098-9,548	999,854	1,016,813
Transp Engr-Civil	111.6	122.0	122.0	5,098-9,548	13,060,777	13,131,066
Transp Engr-Elec	11.5	13.0	13.0	5,098-9,548	1,298,038	1,317,602
Transp Surveyor	24.6	30.0	30.0	4,974-9,548	2,914,456	2,942,751
Assoc Govtl Pgrm Analyst	5.0	5.0	5.0	4,784-5,988	353,892	357,216
Landscape Techn	1.0	1.0	1.0	3,546-5,089	61,068	61,068
Staff Svcs Analyst	5.2	5.0	5.0	3,063-4,980	272,575	282,345
Transp Engrng Techn	23.4	24.0	24.0	2,986-5,337	1,635,740	1,646,008
Ofc Techn-Typing	1.5	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Construction	249.2	268.0	268.0	\$25,978,911	\$27,352,069	\$27,573,411
Engineering Services:						
Sr Landscape Architect	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Sr Transp Elec Engr-Spec	1.0	1.0	1.0	8,986-11,247	138,564	138,564
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,986-11,247	138,564	138,564



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Sr Transp Engr	5.7	7.0	7.0	8,986-11,247	891,459	911,486
Assoc Transp Engr-Registered	3.0	3.0	3.0	7,664-9,592	345,312	345,312
Landscape Assoc	0.7	1.0	1.0	5,098-9,548	106,462	111,595
Transp Engr-Civil	29.0	36.0	36.0	5,098-9,548	3,548,307	3,585,706
Transp Engr-Elec	9.1	12.0	12.0	5,098-9,548	1,095,626	1,111,563
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Sr Delineator	3.0	3.0	3.0	4,064-5,089	183,204	183,204
Landscape Techn	1.9	1.0	1.0	3,546-5,089	61,068	61,068
Transp Engrng Techn	0.5	-	-	2,986-5,337	-	-
Drftg Svcs Aid	1.0	1.0	1.0	2,472-3,740	44,880	44,880
<b>Totals, Engineering Services</b>	<b>57.9</b>	<b>68.0</b>	<b>68.0</b>	<b>\$6,083,506</b>	<b>\$6,760,266</b>	<b>\$6,838,762</b>
<b>Right of Way:</b>						
Sr Transp Surveyor	3.0	3.0	3.0	8,986-11,247	402,552	404,892
Supvng Right of Way Agent	0.2	1.0	1.0	7,593-8,621	98,997	102,858
C.E.A. A	1.0	1.0	1.0	6,913-9,937	105,972	105,972
Sr Right of Way Agent	8.5	9.0	9.0	6,245-7,760	830,192	834,528
Assoc Right of Way Agent	30.5	32.0	32.0	5,273-6,605	2,423,628	2,457,474
Transp Engr-Civil	0.4	-	-	5,098-9,548	-	-
Transp Surveyor	10.7	15.0	15.0	4,974-9,548	1,470,254	1,493,546
Assoc Govtl Pgrm Analyst	4.4	5.0	5.0	4,784-5,988	347,569	351,967
Right of Way Agent	2.0	2.0	2.0	3,546-5,492	122,824	125,608
Staff Svcs Analyst	0.1	-	-	3,063-4,980	-	-
Transp Engrng Techn	0.8	-	-	2,986-5,337	-	-
Ofc Techn-Typing	1.7	1.0	1.0	2,921-3,656	43,872	43,872
<b>Totals, Right of Way</b>	<b>63.3</b>	<b>69.0</b>	<b>69.0</b>	<b>\$5,418,174</b>	<b>\$5,845,860</b>	<b>\$5,920,717</b>
Temporary Help	204.9	8.7	8.7	(15,692,661)	777,567	777,567
Overtime	-	-	-	(7,308,320)	5,017,095	5,017,095
<b>Totals, District 08-San Bernardino</b>	<b>1,411.4</b>	<b>1,390.7</b>	<b>1,390.7</b>	<b>\$127,644,432</b>	<b>\$123,982,108</b>	<b>\$125,525,593</b>
<b>District 09-Bishop</b>						
<b>Administration:</b>						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	159,312	159,312
Staff Svcs Mgr II-MgrI	1.2	1.0	1.0	6,913-7,853	82,956	87,108
Staff Svcs Mgr I	1.8	2.0	2.0	5,689-7,068	156,354	159,930
Stationary Engr	0.8	1.0	1.0	5,681-6,561	72,212	72,780
Assoc Govtl Pgrm Analyst	6.1	7.0	7.0	4,784-5,988	453,258	467,305
Info Ofcr I-Spec	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Maint Mechanic	1.0	1.0	1.0	4,231-5,354	53,760	56,398
Exec Asst	0.6	1.0	1.0	3,576-4,475	51,957	53,572
Bldg Maint Worker	1.0	1.0	1.0	3,516-4,435	48,612	48,612
Safety Spec	0.1	1.0	1.0	3,317-5,988	57,647	60,527
Staff Svcs Analyst	1.5	2.0	2.0	3,063-4,980	89,022	92,013
Ofc Techn-Typing	0.6	1.0	1.0	2,921-3,656	33,943	35,639
Pers Techn I	0.7	1.0	1.0	2,618-3,838	39,445	41,417
Custodian	1.0	2.0	2.0	2,350-2,941	70,584	70,584
<b>Totals, Administration</b>	<b>18.4</b>	<b>23.0</b>	<b>23.0</b>	<b>\$1,201,082</b>	<b>\$1,440,918</b>	<b>\$1,477,053</b>
<b>Program/Project Management:</b>						
Supvng Transp Engr	1.0	1.0	1.0	10,916-12,400	148,800	148,800
Sr Bridge Engr	-	1.0	1.0	8,986-11,247	107,832	113,220
Sr Transp Engr	5.8	9.0	9.0	8,986-11,247	1,116,589	1,163,974
Sr Transp Surveyor	1.0	1.0	1.0	8,986-11,247	130,006	133,994
Transp Surveyor Party Chief	0.8	1.0	1.0	8,012-10,026	96,144	100,956

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Transp Engr-Registered	-	2.0	2.0	7,664-9,592	183,936	193,128
Sr Envirntl Plnr	1.0	2.0	2.0	6,245-7,760	169,190	174,960
Sr Transp Plnr	1.0	1.0	1.0	6,245-7,760	91,012	92,890
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	74,580	78,315
Materials & Research Engrng Assoc-Spec	2.0	2.0	2.0	5,392-6,750	162,000	162,000
Assoc Envirntl Plnr	0.4	1.0	1.0	5,273-6,605	63,276	66,444
Assoc Envirntl Plnr-Archeology	1.9	2.0	2.0	5,273-6,605	142,536	145,704
Assoc Envirntl Plnr-Architectural History	0.2	1.0	1.0	5,273-6,605	79,260	79,260
Assoc Envirntl Plnr-Natural Sciences	2.7	3.0	3.0	5,273-6,605	205,681	215,084
Landscape Assoc	1.0	1.0	1.0	5,098-9,548	114,576	114,576
Transp Engr-Civil	17.9	29.0	29.0	5,098-9,548	2,643,890	2,697,895
Transp Engr-Elec	1.0	1.0	1.0	5,098-9,548	83,772	86,922
Transp Surveyor	4.0	6.0	6.0	4,974-9,548	529,480	540,090
Assoc Govtl Pgrm Analyst	1.5	2.0	2.0	4,784-5,988	129,264	132,132
Envirntl Plnr	1.0	2.0	2.0	3,546-5,492	97,812	102,696
Transp Engrng Techn	3.4	5.0	5.0	2,986-5,337	231,172	240,059
Totals, Program/Project Management	48.6	74.0	74.0	\$4,656,415	\$6,600,808	\$6,783,099
Planning:						
Supvng Transp Plnr	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Supvng Envirntl Plnr	-	1.0	1.0	7,593-8,621	91,116	95,676
Sr Transp Plnr	4.0	4.0	4.0	6,245-7,760	365,344	369,644
Assoc Envirntl Plnr	1.3	2.0	2.0	5,273-6,605	143,328	146,535
Assoc Transp Plnr	2.3	3.0	3.0	5,273-6,605	229,788	229,788
Transp Engr-Civil	2.0	2.0	2.0	5,098-9,548	229,152	229,152
Envirntl Plnr	0.8	-	-	3,546-5,492	-	-
Transp Plnr	2.0	2.0	2.0	3,546-5,492	112,130	117,734
Research Analyst I-Geographic Info Sys	0.7	1.0	1.0	3,377-5,230	50,542	53,070
Transp Engrng Techn	0.5	-	-	2,986-5,337	-	-
Totals, Planning	14.6	16.0	16.0	\$1,167,343	\$1,324,852	\$1,345,051
Maintenance & Operations:						
Supvng Transp Engr	0.7	1.0	1.0	10,916-12,400	145,838	148,795
Sr Transp Engr	2.6	4.0	4.0	8,986-11,247	499,563	511,038
Caltrans Maint Mgr II	1.0	1.0	1.0	6,408-7,967	95,386	95,604
Caltrans Maint Area Supt	7.0	7.0	7.0	5,296-6,573	550,752	552,132
Transp Engr-Civil	5.8	8.0	8.0	5,098-9,548	782,076	798,939
Transp Engr-Elec	1.0	1.0	1.0	5,098-9,548	104,964	104,964
Caltrans Electrician II	3.4	4.0	4.0	4,648-5,612	254,188	259,912
Maint Mechanic	0.9	1.0	1.0	4,231-5,354	53,760	56,398
Caltrans Maint Supvr	16.2	18.0	18.0	4,009-5,218	1,104,887	1,115,273
Caltrans Hwy Maint Leadworker	13.1	14.0	14.0	3,956-4,975	823,572	825,948
Caltrans Equipt Opr II	65.0	69.0	69.0	3,773-4,552	3,606,786	3,676,947
Caltrans Equipt Opr I	5.4	7.0	7.0	3,531-4,242	319,515	332,669
Caltrans Regional Adm Ofcr	1.0	1.0	1.0	3,592-4,435	53,220	53,220
Caltrans Hwy Maint Worker	0.8	7.0	7.0	3,170-3,614	268,566	282,024
Dispatcher-Clk	1.0	1.0	1.0	3,103-3,884	46,608	46,608
Staff Svcs Analyst	2.0	2.0	2.0	3,063-4,980	113,388	116,070
Transp Engrng Techn	4.0	4.0	4.0	2,986-5,337	294,684	294,684
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	84,205	87,442
Totals, Maintenance & Operations	132.9	152.0	152.0	\$8,203,131	\$9,201,958	\$9,358,667
Right of Way:						
Sr Right of Way Agent	0.8	2.0	2.0	6,245-7,760	149,880	157,368

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Right of Way Agent	5.7	5.0	5.0	5,273-6,605	382,956	382,956
Assoc Transp Plnr	-	1.0	1.0	5,273-6,605	79,260	79,260
Right of Way Agent	0.2	-	-	3,546-5,492	-	-
Totals, Right of Way	6.7	8.0	8.0	\$513,071	\$612,096	\$619,584
Temporary Help	30.3	14.3	14.3	(2,386,222)	1,193,654	1,193,654
Overtime	-	-	-	(1,491,370)	979,296	979,296
Totals, District 09-Bishop	251.5	287.3	287.3	\$19,618,634	\$21,353,582	\$21,756,404
<b>District 10-Stockton</b>						
Administration:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	159,312	159,312
Staff Svcs Mgr III	0.3	1.0	1.0	7,593-8,621	92,976	97,624
Staff Svcs Mgr II-Mgrl	0.7	-	-	6,913-7,853	-	-
Info Ofcr II	1.0	1.0	1.0	5,949-7,392	88,704	88,704
Staff Svcs Mgr I	2.9	4.0	4.0	5,689-7,068	309,875	316,886
Assoc Govtl Pgrm Analyst	6.5	8.0	8.0	4,784-5,988	519,610	535,327
Info Ofcr I-Spec	3.8	4.0	4.0	4,784-5,988	258,398	268,991
Graphic Designer III	2.0	2.0	2.0	4,748-5,945	142,680	142,680
Maint Mechanic	1.0	1.0	1.0	4,231-5,354	58,488	58,488
Exec Asst	1.0	1.0	1.0	3,576-4,475	51,543	53,316
Bldg Maint Worker	1.0	1.0	1.0	3,516-4,435	48,438	48,612
Safety Spec	2.0	2.0	2.0	3,317-5,988	143,712	143,712
Exec Secty I	2.0	2.0	2.0	3,283-4,112	98,121	98,688
Staff Svcs Analyst	2.6	3.0	3.0	3,063-4,980	165,576	165,576
Secty	0.3	1.0	1.0	2,921-3,657	39,767	41,755
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Digital Print Opr I	0.8	1.0	1.0	2,834-3,548	42,576	42,576
Pers Techn I	1.0	1.0	1.0	2,618-3,838	46,056	46,056
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Ofc Asst-Gen	1.0	1.0	1.0	2,255-3,102	33,864	33,864
Limited Exam Appt Prog	0.1	-	-	0-15,143	-	-
Totals, Administration	33.0	37.0	37.0	\$2,110,101	\$2,381,548	\$2,424,019
Program/Project Management:						
Supvng Transp Engr	1.0	1.0	1.0	10,916-12,400	148,800	148,800
Sr Transp Engr	9.6	13.0	13.0	8,986-11,247	1,629,470	1,669,406
Sr Transp Elec Engr-Spec	1.0	2.0	2.0	8,986-11,247	240,386	250,426
Sr Transp Plnr	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Assoc Transp Plnr	1.8	2.0	2.0	5,273-6,605	158,520	158,520
Engrng Geologist	-	1.0	1.0	5,098-9,597	86,208	90,516
Transp Engr-Civil	-	3.0	3.0	5,098-9,548	243,036	255,204
Assoc Govtl Pgrm Analyst	10.9	11.0	11.0	4,784-5,988	749,313	773,411
Staff Svcs Analyst	3.6	3.0	3.0	3,063-4,980	155,608	160,395
Totals, Program/Project Management	31.9	40.0	40.0	\$2,915,124	\$3,767,213	\$3,862,550
Planning:						
Sr Transp Engr	2.0	2.0	2.0	8,986-11,247	269,928	269,928
C.E.A. A	1.0	1.0	1.0	6,913-9,937	119,244	119,244
Sr Transp Plnr	2.8	3.0	3.0	6,245-7,760	279,360	279,360
Assoc Transp Plnr	8.6	9.0	9.0	5,273-6,605	664,012	679,032
Transp Engr-Civil	16.6	15.0	15.0	5,098-9,548	1,529,356	1,536,504
Transp Plnr	4.0	4.0	4.0	3,546-5,492	255,502	258,394
Staff Svcs Analyst	3.7	4.0	4.0	3,063-4,980	228,596	231,064

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Transp Engrng Techn	1.0	1.0	1.0	2,986-5,337	69,132	69,132
Totals, Planning	39.7	39.0	39.0	\$3,561,336	\$3,415,130	\$3,442,658
Maintenance & Operations:						
Supvng Transp Engr	-	1.0	1.0	10,916-12,400	130,992	137,544
Sr Transp Elec Engr-Supvr	1.4	2.0	2.0	8,986-11,247	275,568	277,128
Sr Transp Engr	7.2	9.0	9.0	8,986-11,247	1,168,373	1,184,500
C.E.A. A	-	1.0	1.0	6,913-9,937	82,956	82,956
Sr Envirntl Plnr	0.9	1.0	1.0	6,245-7,760	74,940	78,684
Caltrans Maint Mgr II	1.5	2.0	2.0	6,408-7,967	181,632	185,934
Caltrans Maint Mgr I	1.5	2.0	2.0	5,814-7,227	156,492	159,984
Caltrans Elec Area Supt	-	1.0	1.0	5,544-6,894	77,714	81,596
Structural Steel Painter Supvr	1.0	1.0	1.0	5,417-6,420	77,040	77,040
Caltrans Landscape Spec	1.0	1.0	1.0	5,296-6,573	78,608	78,876
Caltrans Maint Area Supt	13.1	14.0	14.0	5,296-6,573	1,054,410	1,080,798
Assoc Envirntl Plnr	0.6	1.0	1.0	5,273-6,605	65,124	68,383
Assoc Envirntl Plnr-Archeology	1.1	1.0	1.0	5,273-6,605	71,514	75,090
Assoc Envirntl Plnr-Natural Sciences	1.0	2.0	2.0	5,273-6,605	133,572	140,258
Lead Structural Steel Painter	2.0	2.0	2.0	5,191-5,988	143,712	143,712
Landscape Assoc	1.0	1.0	1.0	5,098-9,548	114,576	114,576
Transp Engr-Civil	50.6	59.0	59.0	5,098-9,548	6,020,228	6,081,113
Transp Engr-Elec	8.3	10.0	10.0	5,098-9,548	998,646	1,009,686
Assoc Govtl Pgrm Analyst	2.7	2.0	2.0	4,784-5,988	132,383	135,408
Caltrans Elec Supvr	3.0	3.0	3.0	4,766-5,921	220,748	221,256
Structural Steel Painter	6.8	7.0	7.0	4,728-5,452	454,848	457,968
Elec Engrng Techn III	2.0	2.0	2.0	4,682-5,858	140,592	140,592
Caltrans Electrician II	7.3	8.0	8.0	4,648-5,612	519,156	536,918
Structural Steel Welder	0.5	-	-	4,635-5,345	-	-
Caltrans Electrician I	2.5	4.0	4.0	4,435-5,110	235,986	241,545
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,396-5,726	71,232	71,232
Elec Engrng Techn II	2.0	3.0	3.0	4,264-5,337	179,256	181,812
Caltrans Maint Supvr	31.7	36.0	36.0	4,009-5,218	2,304,516	2,308,575
Tree Maint Supvr	1.0	1.0	1.0	4,009-4,969	61,932	61,932
Caltrans Hwy Maint Leadworker	24.8	25.0	25.0	3,956-4,975	1,468,758	1,476,957
Caltrans Landscape Maint Leadworker	2.4	2.0	2.0	3,956-4,975	119,400	119,400
Caltrans Equipt Opr II	126.6	131.0	131.0	3,773-4,552	6,897,444	6,993,616
Tree Maint Leadworker	2.0	2.0	2.0	3,674-4,638	115,512	115,512
Caltrans Regional Adm Ofcr	0.2	1.0	1.0	3,592-4,435	43,104	45,264
Envirntl Plnr	2.4	2.0	2.0	3,546-5,492	111,670	117,250
Envirntl Plnr-Archeology	0.5	1.0	1.0	3,546-5,492	53,946	56,640
Envirntl Plnr-Natural Sciences	1.0	-	-	3,546-5,492	-	-
Caltrans Equipt Opr I	3.0	3.0	3.0	3,531-4,242	144,180	146,304
Tree Maint Worker	5.3	5.0	5.0	3,511-4,231	244,596	253,576
Drawbridge Opr	2.0	2.0	2.0	3,367-3,867	92,808	92,808
Structural Steel Painter Apprnt	0.2	1.0	1.0	3,362-4,423	42,024	44,130
Dispatcher-Clk Supvr	1.0	1.0	1.0	3,356-4,202	50,424	50,424
Materials and Stores Spec	0.7	-	-	3,174-4,346	-	-
Warehouse Worker	0.5	1.0	1.0	3,174-3,962	43,488	43,488
Caltrans Hwy Maint Worker	10.1	18.0	18.0	3,170-3,614	739,862	757,724
Caltrans Landscape Maint Worker	3.6	7.0	7.0	3,170-3,614	297,422	301,553
Dispatcher-Clk	5.2	6.0	6.0	3,103-3,884	258,202	264,120
Staff Svcs Analyst	3.5	5.0	5.0	3,063-4,980	283,783	285,006

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Transp Engrng Techn	2.4	2.0	2.0	2,986-5,337	138,264	138,264
Ofc Techn-Typing	5.7	6.0	6.0	2,921-3,656	253,364	259,164
Totals, Maintenance & Operations	355.8	399.0	399.0	\$23,836,840	\$26,624,997	\$26,976,296
Temporary Help	84.1	29.2	29.2	(6,613,129)	2,402,673	2,402,673
Overtime	-	-	-	(3,199,292)	1,812,038	1,812,038
Totals, District 10-Stockton	544.5	544.2	544.2	\$42,235,822	\$40,403,599	\$40,920,234
<b>District 11-San Diego</b>						
Administration:						
Prin Transp Engr	2.0	2.0	2.0	11,992-13,621	326,904	326,904
Supvng Transp Engr	10.0	10.0	10.0	10,916-12,400	1,529,678	1,532,635
Supvng Transp Surveyor	1.0	1.0	1.0	10,916-12,400	148,800	148,800
Supvng Right of Way Agent	0.1	-	-	7,593-8,621	-	-
C.E.A. A	4.7	5.0	5.0	6,913-9,937	570,996	570,996
Staff Svcs Mgr II-Suprvy	3.0	3.0	3.0	6,245-7,760	275,876	278,680
Staff Svcs Mgr I	6.0	6.0	6.0	5,689-7,068	508,896	508,896
Transp Engr-Civil	2.1	7.0	7.0	5,098-9,548	576,916	605,780
Assoc Govtl Pgrm Analyst	20.2	20.0	20.0	4,784-5,988	1,402,621	1,417,903
Info Ofcr I-Spec	3.8	4.0	4.0	4,784-5,988	279,912	283,132
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	67,554	70,377
Admin Asst I	1.0	1.0	1.0	3,977-5,210	57,318	59,322
Materials and Stores Supvr	-	1.0	1.0	3,516-4,867	53,220	53,220
Safety Spec	1.9	2.0	2.0	3,317-5,988	139,842	143,487
Materials and Stores Spec	2.0	2.0	2.0	3,174-4,346	86,892	90,528
Digital Print Opr II	2.0	2.0	2.0	3,117-3,904	93,696	93,696
Staff Svcs Analyst	7.7	9.0	9.0	3,063-4,980	481,385	495,867
Transp Engrng Techn	0.2	-	-	2,986-5,337	-	-
Ofc Techn-Gen	2.5	3.0	3.0	2,868-3,593	129,348	129,348
Totals, Administration	71.2	79.0	79.0	\$6,206,155	\$6,729,854	\$6,809,571
Program/Project Management:						
Sr Landscape Architect	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Sr Transp Engr	17.3	18.0	18.0	8,986-11,247	2,398,339	2,411,116
Sr Transp Surveyor	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Assoc Transp Engr-Registered	0.8	1.0	1.0	7,664-9,592	91,968	96,564
Staff Svcs Mgr II-Suprvy	-	1.0	1.0	6,245-7,760	74,940	78,684
Staff Svcs Mgr I	4.0	4.0	4.0	5,689-7,068	336,642	338,856
Transp Engr-Civil	76.3	76.6	76.6	5,098-9,548	8,374,120	8,381,254
Assoc Govtl Pgrm Analyst	12.1	13.0	13.0	4,784-5,988	916,186	925,752
Staff Svcs Analyst	2.1	3.0	3.0	3,063-4,980	133,272	136,944
Transp Engrng Techn	4.1	5.0	5.0	2,986-5,337	345,660	345,660
Ofc Techn-Typing	1.5	2.0	2.0	2,921-3,656	79,070	80,829
Totals, Program/Project Management	120.2	125.6	125.6	\$12,689,023	\$13,020,125	\$13,065,587
Planning:						
Sr Transp Engr	1.0	2.0	2.0	8,986-11,247	264,970	268,958
Sr Transp Plnr	5.2	6.0	6.0	6,245-7,760	533,763	541,824
Research Prog Spec II-Geographic Info Sys	2.0	2.0	2.0	5,772-7,225	173,400	173,400
Assoc Transp Plnr	14.1	15.0	15.0	5,273-6,605	1,146,609	1,156,395
Research Prog Spec I-Geographic Info Sys	1.7	2.0	2.0	5,255-6,578	157,872	157,872
Transp Engr-Civil	9.8	10.0	10.0	5,098-9,548	1,052,724	1,055,784
Assoc Govtl Pgrm Analyst	3.9	4.0	4.0	4,784-5,988	266,918	273,073
Graphic Designer II	1.0	1.0	1.0	4,028-5,043	60,516	60,516
Transp Plnr	2.0	2.0	2.0	3,546-5,492	116,524	122,356

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Planning	40.7	44.0	44.0	\$3,567,388	\$3,773,296	\$3,810,178
Environmental Planning:						
Sr Transp Engr	2.0	2.0	2.0	8,986-11,247	268,368	269,928
Sr Envirntl Plnr	4.6	6.0	6.0	6,245-7,760	522,360	529,848
Assoc Envirntl Plnr	10.0	11.0	11.0	5,273-6,605	831,564	841,446
Assoc Envirntl Plnr-Archeology	2.8	3.0	3.0	5,273-6,605	221,796	224,964
Assoc Envirntl Plnr-Natural Sciences	3.0	3.0	3.0	5,273-6,605	237,036	237,780
Landscape Assoc	7.1	8.0	8.0	5,098-9,548	836,784	839,844
Transp Engr-Civil	12.3	13.0	13.0	5,098-9,548	1,327,244	1,335,960
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	68,608	71,406
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	71,340	71,340
Caltrans Hwy Maint Leadworker	1.5	3.0	3.0	3,956-4,975	179,100	179,100
Caltrans Landscape Maint Leadworker	0.4	-	-	3,956-4,975	-	-
Envirntl Plnr	1.1	1.0	1.0	3,546-5,492	65,904	65,904
Transp Engrng Techn	2.0	3.0	3.0	2,986-5,337	180,256	181,356
Totals, Environmental Planning	48.8	55.0	55.0	\$4,481,348	\$4,810,360	\$4,848,876
Maintenance:						
Supvng Transp Engr	-	1.0	1.0	10,916-12,400	130,992	137,544
Sr Transp Engr	1.7	6.0	6.0	8,986-11,247	714,726	736,952
Sr Transp Elec Engr-Supvr	0.1	1.0	1.0	8,986-11,247	134,964	134,964
Caltrans Maint Mgr II	2.0	2.0	2.0	6,408-7,967	187,905	191,208
Caltrans Maint Mgr I	1.2	3.0	3.0	5,814-7,227	240,252	246,708
Staff Svcs Mgr I	0.9	1.0	1.0	5,689-7,068	78,584	82,512
Caltrans Elec Area Supt	0.2	1.0	1.0	5,544-6,894	75,537	79,314
Structural Steel Painter Supvr	0.8	1.0	1.0	5,417-6,420	75,577	77,040
Caltrans Landscape Spec	1.0	1.0	1.0	5,296-6,573	78,876	78,876
Caltrans Maint Area Supt	14.5	14.0	14.0	5,296-6,573	1,049,916	1,066,499
Lead Structural Steel Painter	1.5	1.0	1.0	5,191-5,988	70,272	71,856
Transp Engr-Civil	23.4	32.0	32.0	5,098-9,548	3,286,892	3,323,112
Transp Engr-Elec	-	1.0	1.0	5,098-9,548	61,176	64,236
Telecomm Syss Analyst II	1.0	1.0	1.0	4,784-6,290	75,480	75,480
Assoc Govtl Pgrm Analyst	2.8	3.0	3.0	4,784-5,988	215,568	215,568
Assoc Pers Analyst	0.8	1.0	1.0	4,784-5,988	71,856	71,856
Caltrans Elec Supvr	4.2	3.0	3.0	4,766-5,921	213,410	216,978
Structural Steel Painter	3.5	3.0	3.0	4,728-5,452	194,592	196,272
Caltrans Electrician II	19.6	24.0	24.0	4,648-5,612	1,605,620	1,622,932
Caltrans Electrician I	2.6	3.0	3.0	4,435-5,110	179,658	182,399
Caltrans Bridge Maint Supvr	1.9	2.0	2.0	4,396-5,726	134,209	137,353
Plumber I	1.4	1.0	1.0	4,308-5,452	59,568	59,568
Caltrans Maint Supvr	26.8	29.0	29.0	4,009-5,218	1,809,878	1,821,543
Tree Maint Supvr	1.0	2.0	2.0	4,009-4,969	119,956	121,370
Caltrans Hwy Maint Leadworker	30.1	31.0	31.0	3,956-4,975	1,757,239	1,779,488
Caltrans Landscape Maint Leadworker	8.2	11.0	11.0	3,956-4,975	679,762	691,717
Caltrans Equipt Opr II	103.9	107.0	107.0	3,773-4,552	5,569,176	5,674,953
Tree Maint Leadworker	2.0	2.0	2.0	3,674-4,638	111,696	113,412
Caltrans Equipt Opr I	11.7	16.0	16.0	3,531-4,242	767,677	784,852
Tree Maint Worker	9.0	9.0	9.0	3,511-4,231	435,541	450,811
Structural Steel Painter Apprnt	2.0	2.0	2.0	3,362-4,423	92,592	94,776
Caltrans Hwy Maint Worker	17.1	28.0	28.0	3,170-3,614	1,156,085	1,183,465
Caltrans Landscape Maint Worker	27.0	34.0	34.0	3,170-3,614	1,440,957	1,462,251
Staff Svcs Analyst	1.8	3.0	3.0	3,063-4,980	167,149	170,259

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Transp Engrng Techn	1.0	1.0	1.0	2,986-5,337	64,044	64,044
Ofc Techn-Typing	6.7	7.0	7.0	2,921-3,656	295,010	298,789
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Totals, Maintenance	334.4	389.0	389.0	\$20,126,092	\$23,445,508	\$23,824,073
Operations:						
Sr Transp Elec Engr-Supvr	0.9	1.0	1.0	8,986-11,247	138,564	138,564
Sr Transp Engr	11.0	12.0	12.0	8,986-11,247	1,576,434	1,590,224
Assoc Transp Engr-Registered	1.3	1.0	1.0	7,664-9,592	116,304	116,304
Assoc Electronics Engr	1.0	1.0	1.0	7,632-9,547	118,164	118,164
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Landscape Assoc	1.0	1.0	1.0	5,098-9,548	101,364	101,364
Transp Engr-Civil	59.0	61.0	61.0	5,098-9,548	6,393,108	6,407,328
Transp Engr-Elec	15.1	16.0	16.0	5,098-9,548	1,674,018	1,686,007
Assoc Govtl Pgrm Analyst	2.0	2.0	2.0	4,784-5,988	139,300	142,491
Elec Engrng Techn III	2.0	2.0	2.0	4,682-5,858	140,592	140,592
Pub Safety Dispatcher, CHP	0.6	-	-	3,915-5,391	-	-
Pub Safety Opr, CHP	1.0	1.0	1.0	3,460-4,766	64,692	64,692
Research Analyst I-Gen	-	1.0	1.0	3,377-5,230	40,524	42,552
Caltrans Hwy Maint Worker	0.7	1.0	1.0	3,170-3,614	41,774	43,249
Dispatcher-Clk	2.0	2.0	2.0	3,103-3,884	92,883	93,216
Staff Svcs Analyst	1.9	3.0	3.0	3,063-4,980	142,572	144,408
Transp Engrng Techn	8.8	11.0	11.0	2,986-5,337	708,142	712,763
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116
Totals, Operations	110.3	118.0	118.0	\$11,324,310	\$11,616,367	\$11,669,850
Design:						
Sr Landscape Architect	1.0	1.0	1.0	8,986-11,247	133,989	134,964
Sr Transp Engr	4.6	4.0	4.0	8,986-11,247	539,856	539,856
Assoc Transp Engr-Registered	1.0	1.0	1.0	7,664-9,592	115,104	115,104
Landscape Assoc	4.0	4.0	4.0	5,098-9,548	445,092	445,092
Transp Engr-Civil	40.8	40.0	40.0	5,098-9,548	4,231,754	4,243,128
Supvr of Drftg Svcs	1.0	1.0	1.0	4,599-5,756	69,072	69,072
Landscape Techn	2.0	2.0	2.0	3,546-5,089	122,136	122,136
Transp Engrng Techn	5.5	6.0	6.0	2,986-5,337	415,992	415,992
Totals, Design	59.9	59.0	59.0	\$6,338,734	\$6,072,995	\$6,085,344
Construction:						
Sr Landscape Architect	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Sr Transp Elec Engr-Supvr	1.2	1.0	1.0	8,986-11,247	126,906	133,068
Sr Transp Engr	10.5	10.0	10.0	8,986-11,247	1,335,280	1,346,924
Assoc Transp Engr-Registered	1.8	2.0	2.0	7,664-9,592	230,208	230,208
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Materials & Research Engrng Assoc-Spec	2.0	2.0	2.0	5,392-6,750	162,000	162,000
Landscape Assoc	5.1	6.0	6.0	5,098-9,548	580,656	586,776
Transp Engr-Civil	73.3	73.0	73.0	5,098-9,548	7,677,282	7,701,372
Transp Engr-Elec	4.3	6.0	6.0	5,098-9,548	507,756	520,137
Assoc Govtl Pgrm Analyst	7.0	7.0	7.0	4,784-5,988	500,691	502,806
Landscape Techn	3.0	3.0	3.0	3,546-5,089	183,204	183,204
Caltrans Hwy Maint Worker	0.1	1.0	1.0	3,170-3,614	42,059	43,368
Staff Svcs Analyst	2.0	3.0	3.0	3,063-4,980	166,580	170,878
Transp Engrng Techn	16.3	16.0	16.0	2,986-5,337	1,078,953	1,086,240
Ofc Techn-Typing	3.7	4.0	4.0	2,921-3,656	174,020	176,020
Ofc Techn-Gen	1.0	1.0	1.0	2,868-3,593	43,116	43,116

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Custodian	0.8	-	-	2,350-2,941	-	-
Totals, Construction	135.1	138.0	138.0	\$13,532,309	\$13,113,307	\$13,190,713
Right of Way:						
Sr Right of Way Agent	7.0	7.0	7.0	6,245-7,760	651,840	651,840
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Right of Way Agent	28.7	29.0	29.0	5,273-6,605	2,258,459	2,269,653
Assoc Govtl Pgrm Analyst	3.2	3.0	3.0	4,784-5,988	215,568	215,568
Staff Svcs Analyst	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	87,744	87,744
Totals, Right of Way	42.9	43.0	43.0	\$3,349,047	\$3,358,187	\$3,369,381
Engineering Services:						
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,986-11,247	107,832	113,220
Sr Transp Engr	5.0	5.0	5.0	8,986-11,247	674,820	674,820
Sr Transp Surveyor	3.9	4.0	4.0	8,986-11,247	531,742	537,722
Transp Surveyor Party Chief	4.1	5.0	5.0	8,012-10,026	530,771	549,308
Assoc Transp Engr-Registered	1.0	1.0	1.0	7,664-9,592	115,104	115,104
Materials & Research Engrng Assoc-Spec	3.4	5.0	5.0	5,392-6,750	365,729	375,912
Landscape Assoc	1.0	1.0	1.0	5,098-9,548	114,576	114,576
Transp Engr-Civil	25.9	28.0	28.0	5,098-9,548	2,943,336	2,946,396
Transp Engr-Elec	9.2	10.0	10.0	5,098-9,548	1,095,475	1,102,530
Transp Surveyor	25.9	27.0	27.0	4,974-9,548	2,740,186	2,768,540
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Caltrans Landscape Maint Worker	1.0	1.0	1.0	3,170-3,614	43,368	43,368
Staff Svcs Analyst	0.7	-	-	3,063-4,980	-	-
Transp Engrng Techn	5.3	5.0	5.0	2,986-5,337	322,002	324,180
Totals, Engineering Services	88.4	94.0	94.0	\$9,253,981	\$9,656,797	\$9,737,532
Temporary Help	101.1	2.7	2.7	(8,449,347)	352,991	352,991
Overtime	-	-	-	(3,909,904)	2,609,309	2,609,309
Totals, District 11-San Diego	1,153.0	1,147.3	1,147.3	\$103,227,638	\$98,559,096	\$99,373,405
<b>District 12-Santa Ana</b>						
Administration:						
Supvng Transp Plnr	0.8	-	-	7,593-8,621	-	-
C.E.A. A	1.7	2.0	2.0	6,913-9,937	202,200	206,352
Staff Svcs Mgr II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Info Ofcr II	1.0	1.0	1.0	5,949-7,392	75,888	79,680
Staff Svcs Mgr I	4.0	4.0	4.0	5,689-7,068	339,264	339,264
Assoc Govtl Pgrm Analyst	16.9	18.0	18.0	4,784-5,988	1,215,111	1,237,784
Info Ofcr I-Spec	2.1	3.0	3.0	4,784-5,988	179,000	187,947
Graphic Designer III	0.3	1.0	1.0	4,748-5,945	56,976	59,820
Safety Spec	0.5	1.0	1.0	3,317-5,988	57,647	60,527
Digital Print Opr II	1.0	1.0	1.0	3,117-3,904	46,848	46,848
Staff Svcs Analyst	3.0	3.0	3.0	3,063-4,980	164,500	169,538
Digital Print Opr I	1.3	1.0	1.0	2,834-3,548	34,008	35,712
Totals, Administration	33.6	36.0	36.0	\$2,384,135	\$2,464,562	\$2,516,592
Program/Project Management:						
Sr Transp Engr	1.2	2.0	2.0	8,986-11,247	252,861	262,272
Assoc Transp Plnr	1.0	1.0	1.0	5,273-6,605	79,260	79,260
Transp Engr-Civil	2.0	4.0	4.0	5,098-9,548	424,740	428,796
Totals, Program/Project Management	4.2	7.0	7.0	\$463,267	\$756,861	\$770,328
Planning:						
Sr Transp Engr	5.1	6.0	6.0	8,986-11,247	793,950	801,132



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Transp Engr-Registered	2.2	1.0	1.0	7,664-9,592	115,104	115,104
C.E.A. A	2.0	2.0	2.0	6,913-9,937	239,268	239,268
Sr Envirntl Plnr	2.2	3.0	3.0	6,245-7,760	269,460	273,624
Sr Transp Plnr	1.8	2.0	2.0	6,245-7,760	159,548	167,524
Assoc Envirntl Plnr	8.9	11.0	11.0	5,273-6,605	840,420	846,782
Assoc Envirntl Plnr-Archeology	2.0	2.0	2.0	5,273-6,605	158,520	158,520
Assoc Envirntl Plnr-Natural Sciences	3.0	3.0	3.0	5,273-6,605	225,739	230,325
Assoc Transp Plnr	6.3	9.0	9.0	5,273-6,605	657,324	670,386
Transp Engr-Civil	25.4	33.0	33.0	5,098-9,548	3,336,390	3,355,808
Transp Surveyor	1.0	1.0	1.0	4,974-9,548	114,576	114,576
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Envirntl Plnr	0.4	3.0	3.0	3,546-5,492	127,656	134,028
Envirntl Plnr-Natural Sciences	0.1	-	-	3,546-5,492	-	-
Transp Plnr	5.0	3.0	3.0	3,546-5,492	169,482	177,956
Totals, Planning	66.4	80.0	80.0	\$6,366,195	\$7,279,293	\$7,356,889
Maintenance:						
Supvng Transp Engr	-	1.0	1.0	10,916-12,400	130,992	137,544
Sr Landscape Architect	1.0	1.0	1.0	8,986-11,247	111,424	116,996
Sr Transp Engr	2.4	7.0	7.0	8,986-11,247	795,927	828,954
C.E.A. A	0.3	1.0	1.0	6,913-9,937	156,240	156,240
Caltrans Maint Mgr II	2.0	2.0	2.0	6,408-7,967	184,004	188,336
Caltrans Maint Mgr I	0.7	1.0	1.0	5,814-7,227	86,724	86,724
Caltrans Elec Area Supt	1.7	2.0	2.0	5,544-6,894	157,040	162,368
Caltrans Landscape Spec	1.0	1.0	1.0	5,296-6,573	77,804	78,876
Caltrans Maint Area Supt	12.6	13.0	13.0	5,296-6,573	981,118	998,586
Transp Engr-Civil	7.8	19.0	19.0	5,098-9,548	1,783,884	1,828,620
Assoc Govtl Pgrm Analyst	3.7	4.0	4.0	4,784-5,988	287,424	287,424
Assoc Pers Analyst	0.2	-	-	4,784-5,988	-	-
Caltrans Elec Supvr	3.6	3.0	3.0	4,766-5,921	218,556	218,556
Caltrans Electrician II	20.3	21.0	21.0	4,648-5,612	1,398,889	1,417,241
Caltrans Electrician I	3.2	2.0	2.0	4,435-5,110	114,540	117,204
Caltrans Bridge Maint Supvr	1.0	1.0	1.0	4,396-5,726	71,232	71,232
Plumber I	1.0	1.0	1.0	4,308-5,452	60,768	60,768
Caltrans Maint Supvr	25.3	28.0	28.0	4,009-5,218	1,774,476	1,784,160
Tree Maint Supvr	1.0	1.0	1.0	4,009-4,969	61,932	61,932
Caltrans Hwy Maint Leadworker	16.3	14.0	14.0	3,956-4,975	813,867	820,076
Caltrans Landscape Maint Leadworker	11.1	10.0	10.0	3,956-4,975	583,622	590,040
Caltrans Equipt Opr II	64.7	69.0	69.0	3,773-4,552	3,609,242	3,678,671
Tree Maint Leadworker	0.6	2.0	2.0	3,674-4,638	103,257	106,251
Caltrans Regional Adm Ofcr	0.7	1.0	1.0	3,592-4,435	47,796	50,190
Caltrans Equipt Opr I	11.7	11.0	11.0	3,531-4,242	537,487	546,445
Materials and Stores Supvr	1.0	1.0	1.0	3,516-4,867	53,016	53,016
Tree Maint Worker	3.5	2.0	2.0	3,511-4,231	94,016	98,248
Warehouse Worker	0.3	-	-	3,174-3,962	-	-
Caltrans Hwy Maint Worker	9.1	17.0	17.0	3,170-3,614	704,234	716,736
Caltrans Landscape Maint Worker	30.1	34.0	34.0	3,170-3,614	1,433,095	1,457,062
Dispatcher-Clk	7.9	8.0	8.0	3,103-3,884	357,061	361,971
Staff Svcs Analyst	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Transp Engrng Techn	2.0	2.0	2.0	2,986-5,337	143,352	143,352
Ofc Techn-Typing	1.2	1.0	1.0	2,921-3,656	43,872	43,872
Custodian	0.5	1.0	1.0	2,350-2,941	35,292	35,292

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Maintenance	250.5	283.0	283.0	\$14,866,894	\$17,071,943	\$17,362,743
Operations:						
Supvng Transp Engr	1.0	1.0	1.0	10,916-12,400	148,800	148,800
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Sr Transp Engr	8.4	8.0	8.0	8,986-11,247	1,027,983	1,046,450
Staff Svcs Mgr I	0.5	1.0	1.0	5,689-7,068	75,444	79,212
Transp Engr-Civil	48.9	51.0	51.0	5,098-9,548	5,366,710	5,387,996
Transp Engr-Elec	17.8	18.0	18.0	5,098-9,548	2,061,108	2,061,108
Assoc Govtl Pgrm Analyst	1.6	2.0	2.0	4,784-5,988	130,980	133,932
Elec Engrng Techn I	0.7	1.0	1.0	3,546-4,439	43,968	46,164
Staff Svcs Analyst	1.9	4.0	4.0	3,063-4,980	182,974	186,768
Transp Engrng Techn	9.9	12.0	12.0	2,986-5,337	735,566	747,863
Ofc Techn-Typing	0.4	1.0	1.0	2,921-3,656	35,052	36,804
Totals, Operations	92.1	100.0	100.0	\$9,757,527	\$9,943,549	\$10,010,061
Design:						
Supvng Transp Engr	2.7	4.0	4.0	10,916-12,400	572,070	583,935
Sr Landscape Architect	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Sr Materials and Research Engr	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,986-11,247	138,564	138,564
Sr Transp Engr	17.7	24.0	24.0	8,986-11,247	3,026,327	3,083,048
Assoc Transp Engr-Registered	3.2	2.0	2.0	7,664-9,592	230,208	230,208
C.E.A. A	1.0	1.0	1.0	6,913-9,937	166,656	166,656
Landscape Assoc	8.0	8.0	8.0	5,098-9,548	890,028	890,184
Transp Engr-Civil	81.1	98.0	98.0	5,098-9,548	9,813,011	9,902,694
Transp Engr-Elec	9.1	13.0	13.0	5,098-9,548	1,308,320	1,328,948
Elec Engrng Techn III	0.3	-	-	4,682-5,858	-	-
Sr Delineator	2.0	2.0	2.0	4,064-5,089	122,136	122,136
Landscape Techn	1.0	1.0	1.0	3,546-5,089	61,068	61,068
Staff Svcs Analyst	1.0	1.0	1.0	3,063-4,980	51,844	54,438
Transp Engrng Techn	4.8	6.0	6.0	2,986-5,337	363,240	367,152
Totals, Design	134.9	163.0	163.0	\$15,107,862	\$17,013,400	\$17,198,959
Construction:						
Supvng Transp Engr	1.0	2.0	2.0	10,916-12,400	279,792	286,344
Sr Transp Elec Engr-Supvr	1.0	1.0	1.0	8,986-11,247	138,564	138,564
Sr Transp Engr	9.3	9.0	9.0	8,986-11,247	1,201,515	1,207,602
Assoc Transp Engr-Registered	2.4	1.0	1.0	7,664-9,592	91,968	96,564
Staff Svcs Mgr I	1.3	2.0	2.0	5,689-7,068	145,596	152,868
Materials & Research Engrng Assoc-Spec	2.0	2.0	2.0	5,392-6,750	162,000	162,000
Transp Engr-Civil	51.9	53.0	53.0	5,098-9,548	5,315,416	5,363,225
Transp Engr-Elec	10.8	13.0	13.0	5,098-9,548	1,350,660	1,358,772
Assoc Govtl Pgrm Analyst	7.5	8.0	8.0	4,784-5,988	525,958	540,281
Staff Svcs Analyst	0.8	1.0	1.0	3,063-4,980	36,756	38,592
Transp Engrng Techn	16.3	16.0	16.0	2,986-5,337	1,167,300	1,167,300
Totals, Construction	104.3	108.0	108.0	\$10,678,087	\$10,415,525	\$10,512,112
Right of Way:						
Sr Transp Surveyor	2.9	3.0	3.0	8,986-11,247	377,760	383,148
Transp Surveyor Party Chief	2.5	3.0	3.0	8,012-10,026	360,936	360,936
Supvng Right of Way Agent	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Sr Right of Way Agent	3.0	3.0	3.0	6,245-7,760	279,360	279,360
Assoc Right of Way Agent	10.4	14.0	14.0	5,273-6,605	1,052,157	1,070,484
Transp Engr-Civil	1.0	1.0	1.0	5,098-9,548	101,364	101,364

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Transp Surveyor	22.6	23.0	23.0	4,974-9,548	2,337,266	2,351,242
Assoc Govtl Pgrm Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Right of Way Agent	1.0	-	-	3,546-5,492	-	-
Transp Engrng Techn	1.0	1.0	1.0	2,986-5,337	71,676	71,676
Totals, Right of Way	46.4	50.0	50.0	\$4,622,626	\$4,755,827	\$4,793,518
Temporary Help	39.3	90.5	90.5	(3,299,658)	470,544	470,544
Overtime	-	-	-	(3,081,010)	1,953,936	1,953,936
Totals, District 12-Santa Ana	771.7	917.5	917.5	\$70,627,261	\$72,125,440	\$72,945,682
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>19,219.9</b>	<b>20,258.3</b>	<b>20,257.3</b>	<b>\$1,731,098,494</b>	<b>\$1,818,445,269</b>	<b>\$1,841,488,866</b>
<i>Regular-Ongoing Positions</i>	17,279.6	19,747.9	19,746.9	1,494,688,927	1,663,869,269	1,686,912,866
<i>Temporary Help</i>	1,940.3	510.4	510.4	160,872,487	43,784,000	43,784,000
<i>Overtime</i>	-	-	-	75,537,080	110,792,000	110,792,000

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

<sup>4</sup> 2.0 positions limited-term to 6/30/2021.

<sup>5</sup> 1.0 position limited-term to 6/30/2020.

<sup>6</sup> 7.0 positions limited-term to 6/30/2020.

<sup>7</sup> 2.0 positions limited-term to 6/30/2020.

<sup>8</sup> 1.0 position limited-term to 6/30/2019.

<sup>9</sup> 4.0 positions limited-term to 6/30/2020.

<sup>10</sup> 3.0 positions limited-term to 6/30/2020.

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
<b>Executive Office</b>						
Authority Board	-	-	-	\$100/day	\$54,000	\$54,000
Executive Director (Exempt)	0.4	1.0	1.0	31,145-32,082	384,984	384,984
Chief Operating Officer	0.9	1.0	1.0	27,085-29,085	337,008	337,008
Chief Deputy Director	0.8	1.0	1.0	13,130-15,130	169,560	169,560
Chief of Board Management	1.0	1.0	1.0	6,913-9,937	87,108	87,108
Staff Services Manager I	0.6	1.0	1.0	5,689-7,068	68,268	71,676
Administrative Assistant II	3.0	2.0	2.0	4,784-5,988	135,498	138,684
Totals, Executive Office	6.7	7.0	7.0	\$999,775	\$1,236,426	\$1,243,020
<b>Administration Office</b>						
Administration Branch						
Chief Administrative Officer	0.2	1.0	1.0	9,625-11,465	150,000	150,000
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Manager II-Supervisory	1.0	1.0	1.0	6,245-7,760	84,525	84,525
Associate Governmental Program Analyst	0.9	1.0	1.0	4,784-5,988	59,805	62,796
Totals, Administration Branch	3.1	4.0	4.0	\$379,546	\$397,782	\$400,773
Business Services Branch						
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	75,234	78,999
Staff Services Analyst	1.0	1.0	1.0	3,063-4,980	58,600	59,760
Office Technician-Typing	2.0	2.0	2.0	2,921-3,656	73,080	76,732
Totals, Business Services Branch	4.0	4.0	4.0	\$200,346	\$206,914	\$215,491
Human Resources Branch						
Staff Services Manager I	2.0	2.0	2.0	5,689-7,068	169,985	174,244
Associate Governmental Program Analyst	2.6	3.0	3.0	4,784-5,988	196,440	205,029
Associate Personnel Analyst	1.0	1.0	1.0	4,784-5,988	70,956	71,856
Office Technician-General	1.0	1.0	1.0	2,868-3,593	37,038	38,892
Totals, Human Resources Branch	6.6	7.0	7.0	\$442,875	\$474,419	\$490,021
Records Management Branch						
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	69,565	73,047
Totals, Records Management Branch	1.0	1.0	1.0	\$66,031	\$69,565	\$73,047
Policy Branch						
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	75,419	79,191
Totals, Policy Branch	1.0	1.0	1.0	\$72,229	\$75,419	\$79,191
Contract Administration Branch						
Principal Transportation Engineer	1.0	1.0	1.0	11,992-13,621	156,774	162,255
Supervising Transportation Engineer	1.0	1.0	1.0	10,916-12,400	135,360	142,128
Senior Transportation Engineer	1.9	2.0	2.0	8,986-11,247	242,796	248,184
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	102,924	103,452
Director of Contracts	1.0	1.0	1.0	6,913-15,885	182,112	182,112
Staff Services Manager II-Supervisory	1.0	1.0	1.0	6,245-7,760	85,892	90,190
Associate Governmental Program Analyst	1.3	2.0	2.0	4,784-5,988	120,899	126,944
Totals, Contract Administration Branch	8.2	9.0	9.0	\$975,479	\$1,026,757	\$1,055,265
Contracts & Procurement Branch						
Staff Services Manager III	0.8	1.0	1.0	7,593-8,621	93,396	98,070
Staff Services Manager I	1.9	3.0	3.0	5,689-7,068	211,800	222,384
Associate Governmental Program Analyst	5.0	5.0	5.0	4,784-5,988	338,210	345,588
Staff Services Analyst	0.1	1.0	1.0	3,063-4,980	47,724	50,112
Office Technician-Typing	1.1	1.0	1.0	2,921-3,656	43,872	43,872

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals, Contracts & Procurement Branch	8.9	11.0	11.0	\$603,819	\$735,002	\$760,026
Totals, Administration Office	32.8	37.0	37.0	\$2,740,325	\$2,985,858	\$3,073,814
<b>Information Technology Office</b>						
Chief Informational Officer	1.0	1.0	1.0	6,913-12,136	137,580	137,580
Information Technology Manager I	2.7	3.0	3.0	7,092-9,504	331,748	338,238
Information Technology Specialist II	1.0	1.0	1.0	6,516-8,732	78,192	78,192
Information Technology Specialist I	2.4	6.0	6.0	4,921-7,962	528,422	535,739
Information Technology Associate	3.5	4.0	4.0	3,728-6,604	280,732	290,544
Totals, Information Technology Office	10.6	15.0	15.0	\$1,165,494	\$1,356,674	\$1,380,293
<b>Audit Office</b>						
Chief Auditor	1.0	1.0	1.0	6,913-12,136	127,344	127,344
Senior Management Auditor	2.0	2.0	2.0	6,245-8,148	195,552	195,552
Staff Management Auditor-Specialist	0.7	2.0	2.0	5,255-6,908	155,476	159,286
Associate Management Auditor	6.8	7.0	7.0	5,022-6,604	487,049	502,970
Staff Services Management Auditor	1.1	1.0	1.0	3,377-5,491	52,137	52,320
Totals, Audit Office	11.6	13.0	13.0	\$860,768	\$1,017,558	\$1,037,472
<b>Communications Office</b>						
Communications Branch						
Chief of Communications	0.9	1.0	1.0	9,839-10,962	125,568	125,568
Staff Services Analyst	0.8	1.0	1.0	3,063-4,980	49,714	52,202
Totals, Communications Branch	1.7	2.0	2.0	\$152,899	\$175,282	\$177,770
Communications and Media Branch						
Information Officer II	2.0	1.0	1.0	5,949-7,392	85,384	88,056
Information Officer I	5.3	3.0	3.0	4,784-5,988	207,625	210,807
Totals, Communications and Media Branch	7.3	4.0	4.0	\$229,132	\$293,009	\$298,863
Public Records Act Program Branch						
Staff Services Manager I	1.0	1.0	1.0	5,830-7,245	84,816	84,816
Totals, Public Records Act Program Branch	1.0	1.0	1.0	\$84,553	\$84,816	\$84,816
Totals, Communications Office	10.0	7.0	7.0	\$466,585	\$553,107	\$561,449
<b>External Affairs Office</b>						
External Affairs Branch						
Chief of External Affairs	0.8	1.0	1.0	13,532-13,937	110,484	110,484
Totals, External Affairs Branch	0.8	1.0	1.0	\$91,407	\$110,484	\$110,484
Multi-Media Branch						
Television Specialist	1.0	1.0	1.0	4,784-5,988	61,029	64,080
Graphic Designer II	1.0	1.0	1.0	4,028-5,043	57,642	57,642
Totals, Multi-Media Branch	2.0	2.0	2.0	\$115,510	\$118,671	\$121,722
Small Business Branch						
Staff Services Manager II-Supervisory	0.2	1.0	1.0	6,245-7,760	75,252	78,999
Associate Governmental Program Analyst	0.1	1.0	1.0	4,784-5,988	60,778	63,816
Totals, Small Business Branch	0.3	2.0	2.0	\$74,409	\$136,030	\$142,815
Totals, External Affairs Office	3.1	5.0	5.0	\$281,326	\$365,185	\$375,021
<b>Financial Office</b>						
Financial Branch						
Chief Financial Officer (Exempt)	1.0	1.0	1.0	12,741-14,194	197,340	197,340
Assistant Chief Financial Officer	1.0	1.0	1.0	6,913-12,136	141,900	141,900
Administrative Assistant II	1.0	1.0	1.0	4,784-5,988	68,407	70,996
Totals, Financial Branch	3.0	3.0	3.0	\$410,930	\$407,647	\$410,236

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
<b>Accounting Branch</b>						
Chief Accounting Officer	-	1.0	1.0	6,913-9,937	82,956	82,956
Accounting Administrator III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Accounting Administrator II	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Accounting Administrator I-Specialist	0.6	2.0	2.0	5,255-6,578	126,646	132,984
Accounting Administrator I-Supervisor	1.6	3.0	3.0	5,689-7,068	230,730	239,715
Associate Accounting Analyst	0.8	2.0	2.0	5,022-6,290	120,508	126,537
Senior Accounting Officer-Specialist	5.8	5.0	5.0	4,784-5,988	332,617	339,902
Accounting Officer I-Specialist	1.6	3.0	3.0	4,177-5,230	151,054	158,575
Accountant Trainee	3.4	1.0	1.0	3,542-4,202	43,168	45,325
Totals, Accounting Branch	15.8	19.0	19.0	\$941,729	\$1,284,251	\$1,322,566
<b>Budgets Branch</b>						
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Manager II-Supervisory	1.0	1.0	1.0	6,245-7,760	85,402	89,673
Staff Services Manager I	1.9	3.0	3.0	5,689-7,068	218,528	229,452
Staff Services Analyst	0.5	1.0	1.0	3,063-4,980	45,102	46,056
Totals, Budgets Branch	4.4	6.0	6.0	\$419,632	\$452,484	\$468,633
<b>Strategic Initiatives Branch</b>						
Deputy Director of Business Analytics	1.0	1.0	1.0	11,500-13,500	145,092	145,092
Totals, Strategic Initiatives Branch	1.0	1.0	1.0	\$128,496	\$145,092	\$145,092
Totals, Financial Office	24.2	29.0	29.0	\$1,900,786	\$2,289,474	\$2,346,527
<b>Government Relations Office</b>						
<b>Federal Transportation Liaison Branch</b>						
Grants Manager	1.0	1.0	1.0	9,625-11,465	127,344	127,344
Totals, Federal Transportation Liaison Branch	1.0	1.0	1.0	\$122,799	\$127,344	\$127,344
<b>State-Legislation Branch</b>						
Deputy Director of Legislation (Exempt)	1.0	1.0	1.0	10,054-11,200	135,828	135,828
Associate Governmental Program Analyst	1.5	2.0	2.0	4,784-5,988	122,560	128,688
Totals, State-Legislation Branch	2.5	3.0	3.0	\$228,685	\$258,388	\$264,516
Totals, Government Relations Office	3.5	4.0	4.0	\$351,484	\$385,732	\$391,860
<b>Legal Office</b>						
Chief Counsel (Exempt)	1.0	1.0	1.0	14,578-15,017	188,004	188,004
Assistant Chief Counsel (Exempt)	1.0	1.0	1.0	11,071-12,814	157,596	157,596
Attorney IV	2.0	2.0	2.0	9,782-12,560	291,441	298,473
Attorney III	1.8	2.0	2.0	8,856-11,361	243,757	255,945
Attorney	1.3	2.0	2.0	5,387-9,385	166,259	173,936
Associate Governmental Program Analyst	0.6	1.0	1.0	4,784-5,988	57,408	57,408
Administrative Assistant I	0.7	1.0	1.0	3,977-5,210	49,316	51,784
Totals, Legal Office	8.4	10.0	10.0	\$1,008,787	\$1,153,781	\$1,183,146
<b>Program Delivery Office</b>						
<b>Project Management Branch</b>						
Supervising Transportation Engineer	1.0	1.0	1.0	10,916-12,400	130,992	137,544
Senior Transportation Electrical Engineer	0.8	1.0	1.0	8,986-11,247	128,409	134,646
Totals, Project Management Branch	1.8	2.0	2.0	\$134,005	\$259,401	\$272,190
<b>Contract Management Branch</b>						
Senior Transportation Engineer	1.3	2.0	2.0	10,916-12,400	245,490	251,016
Staff Services Manager II-Supervisory	0.1	1.0	1.0	6,245-7,760	89,391	93,120
Totals, Contract Management Branch	1.4	3.0	3.0	\$100,602	\$334,881	\$344,136

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
<b>Construction Branch</b>						
Principal Transportation Engineer	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Supervising Transportation Engineer	3.0	3.0	3.0	10,916-12,400	445,208	446,398
Senior Transportation Engineer	2.0	2.0	2.0	8,986-11,247	258,810	265,000
Senior Bridge Engineer	-	1.0	1.0	8,986-11,247	107,832	113,220
Transportation Engineer (Civil)	2.5	3.0	3.0	5,098-9,548	284,868	293,388
Transportation Engineer (Electrical)	0.2	1.0	1.0	5,098-9,548	61,176	64,236
<b>Totals, Construction Branch</b>	<b>8.7</b>	<b>11.0</b>	<b>11.0</b>	<b>\$1,181,608</b>	<b>\$1,321,346</b>	<b>\$1,345,694</b>
<b>Contract Compliance Branch</b>						
Staff Services Manager II-Supervisory	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Associate Governmental Program Analyst	2.0	2.0	2.0	4,784-5,988	141,648	143,712
<b>Totals, Contract Compliance Branch</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>	<b>\$319,397</b>	<b>\$319,584</b>	<b>\$321,648</b>
<b>Engineering Branch</b>						
Director of Engineering	0.8	1.0	1.0	15,375-16,605	189,024	189,024
Principal Transportation Engineer	1.0	1.0	1.0	11,992-13,621	163,452	163,452
Supervising Transportation Engineer	2.0	2.0	2.0	10,916-12,400	297,600	297,600
Senior Bridge Engineer	1.0	1.0	1.0	8,986-11,247	134,964	134,964
<b>Totals, Engineering Branch</b>	<b>4.8</b>	<b>5.0</b>	<b>5.0</b>	<b>\$755,121</b>	<b>\$785,040</b>	<b>\$785,040</b>
<b>Engineering/Construction Branch</b>						
Chief Engineer (Exempt)	1.0	1.0	1.0	18,117-19,434	217,404	217,404
Administrative Assistant II	0.4	1.0	1.0	4,784-5,988	71,190	71,856
<b>Totals, Engineering/Construction Branch</b>	<b>1.4</b>	<b>2.0</b>	<b>2.0</b>	<b>\$286,248</b>	<b>\$288,594</b>	<b>\$289,260</b>
<b>Environmental Branch</b>						
Director of Environmental Services (Exempt)	1.0	1.0	1.0	11,425-12,726	150,432	150,432
Supervising Environmental Planner	3.4	5.0	5.0	7,593-8,621	487,206	500,214
Senior Environmental Planner	2.0	2.0	2.0	6,245-7,760	168,814	172,814
Associate Governmental Program Analyst	1.0	1.0	1.0	4,784-5,988	58,608	61,539
Environmental Scientist	-	1.0	1.0	3,493-6,679	41,916	44,016
<b>Totals, Environmental Branch</b>	<b>7.4</b>	<b>10.0</b>	<b>10.0</b>	<b>\$696,283</b>	<b>\$906,976</b>	<b>\$929,015</b>
<b>Procurement Branch</b>						
Senior Transportation Engineer	1.0	2.0	2.0	8,986-11,247	242,016	248,184
Associate Governmental Analyst	1.0	1.0	1.0	4,784-5,988	60,282	63,229
<b>Totals, Procurement Branch</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>\$188,183</b>	<b>\$302,298</b>	<b>\$311,413</b>
<b>Program Support Branch</b>						
Principal Transportation Engineer	1.0	1.0	1.0	11,992-13,621	143,904	143,904
Supervising Transportation Engineer	0.8	1.0	1.0	10,916-12,400	135,066	135,066
<b>Totals, Program Support Branch</b>	<b>1.8</b>	<b>2.0</b>	<b>2.0</b>	<b>\$301,057</b>	<b>\$278,970</b>	<b>\$278,970</b>
<b>Programming Branch</b>						
Supervising Transportation Engineer	1.0	1.0	1.0	10,916-12,400	148,800	148,800
<b>Totals, Programming Branch</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>	<b>\$148,800</b>	<b>\$148,800</b>	<b>\$148,800</b>
<b>Right of Way Branch</b>						
Director of Real Property (Exempt)	0.2	1.0	1.0	6,913-15,885	191,052	191,052
Deputy Director of Real Property	0.5	1.0	1.0	6,913-15,885	82,956	82,956
Senior Land Surveyor	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Principal Right of Way Agent	0.6	1.0	1.0	8,347-9,479	109,905	113,748
Supervising Right of Way Agent	2.8	3.0	3.0	7,593-8,621	298,020	302,580
Senior Right of Way Agent	9.5	11.0	11.0	6,245-7,760	973,110	991,884
<b>Totals, Right of Way Branch</b>	<b>14.6</b>	<b>18.0</b>	<b>18.0</b>	<b>\$1,518,627</b>	<b>\$1,790,007</b>	<b>\$1,817,184</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
<b>Support Services Branch</b>						
Staff Services Manager I	0.2	1.0	1.0	5,689-7,068	84,816	84,816
Administrative Assistant II	0.5	1.0	1.0	4,784-5,988	57,647	60,518
Associate Governmental Program Analyst	1.0	1.0	1.0	3,063-4,980	57,647	60,518
Office Technician-Typing	1.0	1.0	1.0	2,921-3,656	40,089	42,092
<b>Totals, Support Services Branch</b>	<b>2.7</b>	<b>4.0</b>	<b>4.0</b>	<b>\$161,786</b>	<b>\$240,199</b>	<b>\$247,944</b>
<b>Third Party Branch</b>						
Supervising Transportation Electrical Engineer	1.0	1.0	1.0	10,916-12,400	148,800	148,800
Senior Transportation Engineer	1.0	1.0	1.0	8,986-11,247	134,964	134,964
<b>Totals, Third Party Branch</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>	<b>\$283,764</b>	<b>\$283,764</b>	<b>\$283,764</b>
<b>Rail Operations and Maintenance Branch</b>						
Chief of Rail Operations (Exempt)	0.2	1.0	1.0	30,332-31,241	374,892	374,892
<b>Totals, Rail Operations and Maintenance Branch</b>	<b>0.2</b>	<b>1.0</b>	<b>1.0</b>	<b>\$154,717</b>	<b>\$374,892</b>	<b>\$374,892</b>
<b>Operations and Maintenance Branch</b>						
Director of Operations and Maintenance (Exempt)	1.0	1.0	1.0	15,921-17,239	192,156	192,156
Supervising Transportation Engineer	1.0	2.0	2.0	10,916-12,400	277,967	286,344
<b>Totals, Operations and Maintenance Branch</b>	<b>2.0</b>	<b>3.0</b>	<b>3.0</b>	<b>\$333,711</b>	<b>\$470,123</b>	<b>\$478,500</b>
<b>Transportation/Commercial Planning Branch</b>						
Director of Planning and Integration (Exempt)	0.6	1.0	1.0	11,425-12,726	137,100	137,100
Supervising Transportation Planner	2.0	2.0	2.0	7,593-8,621	201,921	205,659
Senior Transportation Planner	2.0	2.0	2.0	6,245-7,760	186,240	186,240
<b>Totals, Transportation/Commercial Planning Branch</b>	<b>4.6</b>	<b>5.0</b>	<b>5.0</b>	<b>\$461,799</b>	<b>\$525,261</b>	<b>\$528,999</b>
<b>Central Valley Region</b>						
Central Valley Regional Director (Exempt)	1.0	1.0	1.0	14,634	175,608	175,608
Senior Transportation Engineer	0.2	1.0	1.0	8,986-11,247	107,832	113,220
Central Valley Regional Deputy Director	-	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	92,148	94,236
Information Officer II	1.0	1.0	1.0	5,949-7,392	76,824	80,664
Transportation Engineer (Civil)	1.0	1.0	1.0	5,098-9,548	98,348	100,888
Associate Governmental Program Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Information Officer I-Specialist	1.0	1.0	1.0	4,784-5,988	57,408	60,276
Staff Services Analyst	1.0	1.0	1.0	3,063-4,980	51,157	53,715
<b>Totals, Central Valley Region</b>	<b>7.2</b>	<b>9.0</b>	<b>9.0</b>	<b>\$639,128</b>	<b>\$814,137</b>	<b>\$833,419</b>
<b>Northern Region</b>						
Northern California Regional Director (Exempt)	0.8	1.0	1.0	13,532-13,937	162,384	162,384
Supervising Transportation Engineer	1.0	1.0	1.0	10,916-12,400	148,800	148,800
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	83,474	84,816
Information Officer I	1.0	1.0	1.0	4,784-5,988	70,996	71,856
Staff Services Analyst	1.0	1.0	1.0	3,063-4,980	55,394	58,030
<b>Totals, Northern Region</b>	<b>4.8</b>	<b>5.0</b>	<b>5.0</b>	<b>\$490,336</b>	<b>\$521,048</b>	<b>\$525,886</b>
<b>Southern Region</b>						
Southern California Regional Director (Exempt)	1.0	1.0	1.0	13,532-13,937	167,244	167,244
Supervising Transportation Engineer	1.0	1.0	1.0	10,916-12,400	144,658	148,793
Staff Services Manager I	0.1	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	70,480	71,856
Administrative Assistant I	-	1.0	1.0	3,977-5,210	47,724	50,112
<b>Totals, Southern Region</b>	<b>3.1</b>	<b>5.0</b>	<b>5.0</b>	<b>\$304,588</b>	<b>\$498,374</b>	<b>\$509,681</b>
<b>Totals, Program Delivery Office</b>	<b>75.5</b>	<b>95.0</b>	<b>95.0</b>	<b>\$8,459,760</b>	<b>\$10,463,695</b>	<b>\$10,626,435</b>

**Risk Management & Project Controls Office**



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
<b>Executive Staff</b>						
Director of Risk Mgmt and Project Controls (Exempt)	1.1	1.0	1.0	15,212-15,669	182,544	182,544
Supervising Transportation Engineer	2.0	2.0	2.0	10,916-12,400	297,600	297,600
Senior Transportation Engineer	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Totals, Risk Management & Project Controls Office	4.1	4.0	4.0	\$643,968	\$615,108	\$615,108
Temporary Help	13.3	3.0	3.0	1,020,231	368,000	368,000
Overtime	-	-	-	74,076	344,000	344,000
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>203.8</b>	<b>229.0</b>	<b>229.0</b>	<b>\$19,973,365</b>	<b>\$23,134,598</b>	<b>\$23,546,145</b>
<i>Regular/Ongoing Positions</i>	<i>190.5</i>	<i>226.0</i>	<i>226.0</i>	<i>18,879,058</i>	<i>22,422,598</i>	<i>22,834,145</i>
<i>Temporary Help</i>	<i>13.3</i>	<i>3.0</i>	<i>3.0</i>	<i>1,020,231</i>	<i>368,000</i>	<i>368,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>74,076</i>	<i>344,000</i>	<i>344,000</i>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
<b>Administration</b>						
Board Members (4)	-	-	-	\$600/mo	\$28,800	\$28,800
Executive Director	1.0	1.0	1.0	10,320-11,498	137,976	137,976
Assistant Executive Director	1.0	1.0	1.0	9,625-11,465	137,580	137,580
Assoc Govtl Program Analyst	0.5	1.0	1.0	4,784-5,988	58,842	61,782
Staff Services Analyst	0.5	-	-	3,063-4,980	-	-
Office Techn-Typing	-	1.0	1.0	2,921-3,656	39,468	41,441
Temporary Help	-	-	-	(14,400)	-	-
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>3.0</b>	<b>4.0</b>	<b>4.0</b>	<b>\$353,718</b>	<b>\$402,666</b>	<b>\$407,579</b>
<i>Regular/Ongoing Positions</i>	3.0	4.0	4.0	339,318	373,866	378,779
<i>Temporary Help</i>	-	-	-	14,400	28,800	28,800

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
<b>Commissioner / Deputy Commissioner</b>						
<b>Commissioner - 001</b>						
Commissioner	0.4	1.0	1.0	\$18,228-20,500	\$258,286	\$258,286
Asst Commissioner	1.0	1.0	1.0	18,228-20,500	247,560	247,560
Lieutenant	1.0	2.0	2.0	11,905-14,058	315,516	322,656
Assoc Govtl Program Analyst	0.8	2.0	2.0	4,784-5,988	117,450	123,321
Executive Secretary II	0.2	1.0	1.0	3,576-4,475	53,698	55,308
Executive Secretary I	0.8	-	-	3,283-4,112	-	-
Staff Services Analyst-Gen	0.9	-	-	3,063-4,980	-	-
Totals	5.1	7.0	7.0	\$700,962	\$992,510	\$1,007,131
<i>Uniformed</i>	2.4	4.0	4.0	551,315	821,362	828,502
<i>Nonuniformed</i>	2.7	3.0	3.0	149,647	171,148	178,629
<b>Office of Employee Relations - 007</b>						
Asst Chief	1.0	1.0	1.0	15,664-17,970	218,400	218,400
Lieutenant	1.0	1.0	1.0	11,905-14,058	170,256	170,256
Sergeant	1.0	1.0	1.0	8,217-11,953	141,876	141,876
Labor Relations Spec	3.3	1.0	1.0	5,689-7,068	84,816	84,816
Labor Relations Analyst	0.3	2.0	2.0	4,115-6,200	120,047	125,438
Office Techn-Typing	1.8	1.0	1.0	2,921-3,656	45,180	45,180
Totals	8.4	7.0	7.0	\$900,008	\$780,575	\$785,966
<i>Uniformed</i>	3.0	3.0	3.0	530,532	530,532	530,532
<i>Nonuniformed</i>	5.4	4.0	4.0	369,476	250,043	255,434
<b>Office of Inspector General - 010</b>						
Captain	1.0	1.0	1.0	13,632-15,796	193,512	193,512
Lieutenant	2.0	2.0	2.0	11,905-14,058	342,912	342,912
C.E.A. B	1.0	1.0	1.0	9,725-11,465	133,572	133,572
Sergeant	11.8	12.0	12.0	8,217-11,953	1,650,391	1,683,827
Officer	2.8	3.0	3.0	6,746-9,783	350,322	350,322
Sr Mgt Auditor	1.0	1.0	1.0	6,245-8,148	95,913	97,776
Staff Mgt Auditor	1.0	1.0	1.0	5,689-7,422	89,064	89,064
Assoc Mgt Auditor	4.7	5.0	5.0	5,022-6,604	389,396	393,020
Research Analyst II-Gen	0.6	1.0	1.0	5,022-6,290	62,272	65,388
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	36,074	37,875
Totals	26.7	28.0	28.0	\$3,216,794	\$3,343,428	\$3,387,268
<i>Uniformed</i>	17.6	18.0	18.0	2,487,608	2,537,137	2,570,573
<i>Nonuniformed</i>	9.1	10.0	10.0	729,186	806,291	816,695
<b>Office of Special Representative - 012</b>						
Asst Chief	1.0	1.0	1.0	15,664-17,970	214,605	219,600
Lieutenant	1.0	1.0	1.0	11,905-14,058	168,861	170,256
Sergeant	1.0	1.0	1.0	8,217-11,953	141,876	141,876
Officer	2.5	3.0	3.0	6,746-9,783	324,666	334,115
Assoc Govtl Program Analyst	0.5	-	-	4,784-5,988	-	-
Staff Services Analyst-Gen	0.8	1.0	1.0	3,063-4,980	43,134	45,294
Office Techn-Typing	0.6	1.0	1.0	2,921-3,656	37,456	39,332
Totals	7.4	8.0	8.0	\$894,434	\$930,598	\$950,473
<i>Uniformed</i>	5.5	6.0	6.0	796,557	850,008	865,847
<i>Nonuniformed</i>	1.9	2.0	2.0	97,877	80,590	84,626
<b>Office of Community Outreach &amp; Media Relations - 013</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
Captain	0.8	1.0	1.0	13,632-15,796	180,894	188,430
Lieutenant	0.9	1.0	1.0	11,905-14,058	151,319	158,742
Deputy Commissioner for Communications	1.0	1.0	1.0	8,529-9,501	114,012	114,012
Sergeant	2.0	2.0	2.0	8,217-11,953	262,466	275,426
Officer	4.6	5.0	5.0	6,746-9,783	582,364	582,364
Info Officer II	1.0	1.0	1.0	5,949-7,392	88,704	88,704
Assoc Govtl Program Analyst	1.8	2.0	2.0	4,784-5,988	127,841	133,755
Info Officer I-Spec	1.0	1.0	1.0	4,784-5,988	67,853	70,652
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	43,868	43,872
Office Asst-Typing	0.3	-	-	2,331-3,165	-	-
<b>Totals</b>	<b>14.1</b>	<b>15.0</b>	<b>15.0</b>	<b>\$1,491,970</b>	<b>\$1,619,321</b>	<b>\$1,655,957</b>
<i>Uniformed</i>	8.3	9.0	9.0	1,070,610	1,177,043	1,204,962
<i>Nonuniformed</i>	5.8	6.0	6.0	421,360	442,278	450,995
<b>Office of Accreditation - 030</b>						
Lieutenant	1.0	1.0	1.0	11,905-14,058	166,624	171,456
Sergeant	1.0	1.0	1.0	8,217-11,953	124,041	130,161
Officer	1.9	2.0	2.0	6,746-9,783	231,038	231,038
Assoc Govtl Program Analyst	1.3	2.0	2.0	4,784-5,988	126,306	132,630
<b>Totals</b>	<b>5.2</b>	<b>6.0</b>	<b>6.0</b>	<b>\$592,851</b>	<b>\$648,009</b>	<b>\$665,285</b>
<i>Uniformed</i>	3.9	4.0	4.0	517,426	521,703	532,655
<i>Nonuniformed</i>	1.3	2.0	2.0	75,425	126,306	132,630
<b>Office of Internal Affairs - 031</b>						
Captain	1.0	1.0	1.0	13,632-15,796	191,112	191,112
Lieutenant	3.9	4.0	4.0	11,905-14,058	661,158	681,602
Sergeant	22.0	23.0	23.0	8,217-11,953	3,153,740	3,236,512
Officer	8.4	9.0	9.0	6,746-9,783	1,051,468	1,051,468
Assoc Govtl Program Analyst	1.8	2.0	2.0	4,784-5,988	132,982	138,801
Office Techn-Typing	1.6	2.0	2.0	2,921-3,656	83,334	85,307
<b>Totals</b>	<b>38.7</b>	<b>41.0</b>	<b>41.0</b>	<b>\$4,928,330</b>	<b>\$5,273,794</b>	<b>\$5,384,802</b>
<i>Uniformed</i>	35.3	37.0	37.0	4,750,394	5,057,478	5,160,694
<i>Nonuniformed</i>	3.4	4.0	4.0	177,936	216,316	224,108
<b>Office of Legal Affairs - 032</b>						
Chief Counsel I	1.0	1.0	1.0	12,427-14,538	174,456	174,456
Assistant Chief Counsel	1.0	1.0	1.0	11,838-13,847	166,164	166,164
Attorney IV	1.2	2.0	2.0	9,782-12,560	295,236	301,125
Attorney III	2.2	3.0	3.0	8,856-11,361	339,182	355,788
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	78,216	82,128
Attorney	0.9	1.0	1.0	5,387-9,385	80,275	84,287
Sr Legal Analyst	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Program Analyst	2.3	3.0	3.0	4,784-5,988	201,120	203,988
Legal Analyst	2.0	2.0	2.0	4,177-5,230	108,111	113,510
Staff Services Analyst-Gen	0.8	-	-	3,063-4,980	-	-
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	38,534	40,459
<b>Totals</b>	<b>14.3</b>	<b>16.0</b>	<b>16.0</b>	<b>\$1,350,632</b>	<b>\$1,556,774</b>	<b>\$1,597,385</b>
<i>Nonuniformed</i>	14.3	16.0	16.0	1,350,632	1,556,774	1,597,385
<b>Office of Risk Management - 033</b>						
Captain	1.0	1.0	1.0	13,632-15,796	190,542	193,512
Lieutenant	1.0	1.0	1.0	11,905-14,058	161,477	167,946

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Sergeant	2.0	2.0	2.0	8,217-11,953	273,300	284,568
Officer	3.0	4.0	4.0	6,746-9,783	470,108	470,108
Staff Services Manager II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Manager I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Assoc Govtl Program Analyst	12.3	14.0	14.0	4,784-5,988	972,851	987,959
Supervising Program Techn II	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Staff Services Analyst-Gen	0.9	1.0	1.0	3,063-4,980	49,117	51,575
Program Techn II	3.8	4.0	4.0	2,925-3,665	173,540	173,831
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	37,148	39,010
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
<b>Totals</b>	<b>30.0</b>	<b>33.0</b>	<b>33.0</b>	<b>\$2,404,712</b>	<b>\$2,678,507</b>	<b>\$2,718,933</b>
<i>Uniformed</i>	<i>7.0</i>	<i>8.0</i>	<i>8.0</i>	<i>952,656</i>	<i>1,095,427</i>	<i>1,116,134</i>
<i>Nonuniformed</i>	<i>23.0</i>	<i>25.0</i>	<i>25.0</i>	<i>1,452,056</i>	<i>1,583,080</i>	<i>1,602,799</i>
<b>Office of Equal Employment Opportunity - 034</b>						
Lieutenant	1.0	1.0	1.0	11,905-14,058	162,320	169,176
Sergeant	3.0	3.0	3.0	8,217-11,953	406,019	418,791
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Officer	0.9	1.0	1.0	6,746-9,783	80,952	84,996
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Assoc Govtl Program Analyst	3.9	5.0	5.0	4,784-5,988	335,164	341,140
Staff Services Analyst-Gen	0.5	-	-	3,063-4,980	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
<b>Totals</b>	<b>12.3</b>	<b>13.0</b>	<b>13.0</b>	<b>\$1,158,077</b>	<b>\$1,216,595</b>	<b>\$1,246,243</b>
<i>Uniformed</i>	<i>4.9</i>	<i>5.0</i>	<i>5.0</i>	<i>641,491</i>	<i>649,291</i>	<i>672,963</i>
<i>Nonuniformed</i>	<i>7.4</i>	<i>8.0</i>	<i>8.0</i>	<i>516,586</i>	<i>567,304</i>	<i>573,280</i>
<b>Totals, Commissioner / Deputy Commissioner</b>	<b>162.2</b>	<b>174.0</b>	<b>174.0</b>	<b>\$17,638,770</b>	<b>\$19,040,111</b>	<b>\$19,399,443</b>
<i>Uniformed</i>	<i>87.9</i>	<i>94.0</i>	<i>94.0</i>	<i>12,298,589</i>	<i>13,239,981</i>	<i>13,482,862</i>
<i>Nonuniformed</i>	<i>74.3</i>	<i>80.0</i>	<i>80.0</i>	<i>5,340,181</i>	<i>5,800,130</i>	<i>5,916,581</i>
<b>Assistant Commissioner, Staff</b>						
<b>Assistant Commissioner, Staff Services - 003</b>						
Asst Commissioner	1.2	1.0	1.0	18,228-20,500	248,697	248,760
Chief	0.8	1.0	1.0	17,071-19,741	230,060	239,652
Lieutenant	1.0	1.0	1.0	11,905-14,058	163,269	169,893
Officer	2.5	2.0	2.0	6,746-9,783	231,038	231,038
Assoc Govtl Program Analyst	2.4	3.0	3.0	4,784-5,988	195,595	201,782
Executive Secretary I	0.4	1.0	1.0	3,283-4,112	39,396	41,364
Staff Services Analyst-Gen	1.1	1.0	1.0	3,063-4,980	46,056	46,056
<b>Totals</b>	<b>9.4</b>	<b>10.0</b>	<b>10.0</b>	<b>\$1,133,702</b>	<b>\$1,154,111</b>	<b>\$1,178,545</b>
<i>Uniformed</i>	<i>5.5</i>	<i>5.0</i>	<i>5.0</i>	<i>909,105</i>	<i>873,064</i>	<i>889,343</i>
<i>Nonuniformed</i>	<i>3.9</i>	<i>5.0</i>	<i>5.0</i>	<i>224,597</i>	<i>281,047</i>	<i>289,202</i>
<b>Office of Employee Safety &amp; Assistance - 016</b>						
Captain	1.0	1.0	1.0	13,632-15,796	188,748	192,312
Lieutenant	1.0	1.0	1.0	11,905-14,058	167,124	170,256
Sergeant	1.0	1.0	1.0	8,217-11,953	141,876	141,876
Officer	4.0	4.0	4.0	6,746-9,783	465,589	465,589
Staff Services Analyst-Gen	1.6	1.6	1.6	3,063-4,980	94,572	95,616
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
<b>Totals</b>	<b>9.6</b>	<b>9.6</b>	<b>9.6</b>	<b>\$1,075,028</b>	<b>\$1,101,781</b>	<b>\$1,109,521</b>

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
<i>Uniformed</i>	7.0	7.0	7.0	938,688	963,337	970,033
<i>Nonuniformed</i>	2.6	2.6	2.6	136,340	138,444	139,488
<b>Information Management Division - 040</b>						
Chief	1.0	1.0	1.0	17,071-19,741	240,852	240,852
Asst Chief	1.8	2.0	2.0	15,664-17,970	409,387	427,365
Lieutenant	2.2	2.0	2.0	11,905-14,058	327,680	338,096
Sergeant	1.0	1.0	1.0	8,217-11,953	151,659	151,659
Officer	7.8	8.0	8.0	6,746-9,783	932,686	932,686
Info Tech Spec III	3.5	5.0	5.0	6,516-8,732	474,623	487,290
Staff Services Manager II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	87,036	87,036
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,784-5,988	62,448	65,574
Executive Secretary I	0.8	1.0	1.0	3,283-4,112	39,396	41,364
Staff Services Analyst-Gen	1.3	1.0	1.0	3,063-4,980	50,948	53,496
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
<b>Totals</b>	<b>23.4</b>	<b>25.0</b>	<b>25.0</b>	<b>\$2,758,898</b>	<b>\$2,913,707</b>	<b>\$2,962,410</b>
<i>Uniformed</i>	13.8	14.0	14.0	2,052,856	2,062,264	2,090,658
<i>Nonuniformed</i>	9.6	11.0	11.0	706,042	851,443	871,752
<b>Information Technology Section - 041</b>						
Info Tech Manager II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Sergeant	1.0	1.0	1.0	8,217-11,953	138,014	144,832
Info Tech Manager I	5.1	5.0	5.0	7,092-9,504	565,148	570,130
Officer	2.8	3.0	3.0	6,746-9,783	343,680	348,027
Info Tech Spec III	5.4	6.0	6.0	6,516-8,732	615,163	622,948
Info Tech Supvr II	7.0	8.0	8.0	6,426-8,611	776,751	789,798
Info Tech Supvr I	6.0	6.0	6.0	5,844-7,832	481,574	500,961
Info Tech Spec I	53.5	69.0	69.0	4,921-7,962	5,443,943	5,608,609
Assoc Govtl Program Analyst	1.1	2.0	2.0	4,784-5,988	130,459	133,387
Property Insp-Spec	1.0	1.0	1.0	3,755-4,699	56,388	56,388
Info Tech Assoc	22.8	31.0	31.0	3,728-6,604	1,895,153	1,953,369
Property Controller II	1.0	1.0	1.0	3,585-4,486	53,832	53,832
Info Tech Techn	2.8	1.0	1.0	3,123-4,995	53,828	56,523
Staff Services Analyst-Gen	0.6	-	-	3,063-4,980	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,181	40,089
<b>Totals</b>	<b>112.1</b>	<b>136.0</b>	<b>136.0</b>	<b>\$9,413,152</b>	<b>\$10,717,622</b>	<b>\$11,004,401</b>
<i>Uniformed</i>	3.8	4.0	4.0	456,560	481,694	492,859
<i>Nonuniformed</i>	108.3	132.0	132.0	8,956,592	10,235,928	10,511,542
<b>Support Services Section - 042</b>						
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	97,546	101,582
Info Tech Supvr I	2.0	2.0	2.0	5,844-7,832	187,968	187,968
Staff Services Manager I	1.9	2.0	2.0	5,689-7,068	161,202	165,018
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	93,038	95,544
Assoc Govtl Program Analyst	0.7	-	-	4,784-5,988	-	-
Supervising Program Techn III	1.7	2.0	2.0	3,761-4,712	110,456	112,500
Info Tech Assoc	2.9	4.0	4.0	3,728-6,604	269,264	276,233
Supervising Program Techn II	3.4	4.0	4.0	3,307-4,141	187,648	191,652
Program Techn III	5.7	6.0	6.0	3,272-4,099	290,122	290,456
Support Services Assistant	0.5	1.0	1.0	3,223-4,606	38,676	40,608

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Info Tech Techn	0.7	-	-	3,123-4,995	-	-
Supervising Program Techn I	1.6	2.0	2.0	3,074-3,847	83,360	85,222
Staff Services Analyst-Gen	9.6	10.0	10.0	3,063-4,980	551,157	565,855
Program Techn II	24.7	26.0	26.0	2,925-3,665	1,117,664	1,123,934
Office Techn-Typing	2.0	2.0	2.0	2,921-3,656	83,334	85,307
Office Services Supvr I-Typing	1.0	1.0	1.0	2,868-3,594	45,168	45,168
Program Techn	14.8	16.0	16.0	2,529-3,398	629,009	637,224
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	28,674	30,108
Office Asst-Gen	3.4	4.0	4.0	2,255-3,102	144,768	146,424
Asst Clerk	0.5	0.5	0.5	2,013-2,521	15,126	15,126
Totals	80.1	85.5	85.5	\$3,890,365	\$4,134,180	\$4,195,929
<i>Nonuniformed</i>	80.1	85.5	85.5	3,890,365	4,134,180	4,195,929
<b>Telecommunications Section - 047</b>						
Captain	1.0	1.0	1.0	13,632-15,796	193,512	193,512
Lieutenant	0.9	1.0	1.0	11,905-14,058	158,521	166,028
Sergeant	1.0	1.0	1.0	8,217-11,953	136,602	141,670
Officer	1.7	2.0	2.0	6,746-9,783	232,543	232,543
Info Tech Supvr I <sup>1</sup>	2.0	3.0	3.0	5,844-7,832	188,492	193,215
Telecomm System Manager I-Supvr	2.1	3.0	3.0	5,684-7,469	260,040	264,084
Telecomm System Manager I-Spec	2.5	3.0	3.0	5,255-6,908	228,852	232,008
Assoc Govtl Program Analyst	2.9	3.0	3.0	4,784-5,988	210,848	214,880
Telecomm System Analyst II	7.6	8.0	8.0	4,784-6,290	542,090	554,103
Supvr of Bldg Trades	1.4	2.0	2.0	4,705-6,128	133,920	133,920
Telecomm Facilities Techn II	9.3	9.0	9.0	4,636-5,345	584,592	587,376
Telecomm Facilities Techn I	1.0	1.0	1.0	4,427-5,100	58,780	61,200
Warehouse Manager I	1.0	1.0	1.0	3,917-5,322	58,152	58,152
Property Insp-Spec	2.0	2.0	2.0	3,755-4,699	112,776	112,776
Info Tech Assoc <sup>2</sup>	5.1	9.0	9.0	3,728-6,604	389,517	405,427
Property Controller II	2.0	2.0	2.0	3,585-4,486	107,664	107,664
Materials & Stores Spec	0.7	1.0	1.0	3,174-4,346	46,916	47,544
Warehouse Worker	1.3	1.0	1.0	3,174-3,962	43,488	43,488
Office Techn-Typing	0.7	1.0	1.0	2,921-3,656	37,569	39,445
Totals	46.2	54.0	54.0	\$3,474,532	\$3,724,874	\$3,789,035
<i>Uniformed</i>	4.6	5.0	5.0	667,623	721,178	733,753
<i>Nonuniformed</i>	41.6	49.0	49.0	2,806,909	3,003,696	3,055,282
<b>Communication Center Support Section - 048</b>						
Staff Services Manager III	0.7	1.0	1.0	7,593-8,621	101,032	103,188
Staff Services Manager II-Supvry	0.3	-	-	6,245-7,760	-	-
Info Tech Supvr I	-	1.0	1.0	5,844-7,832	70,128	73,632
Telecomm System Manager I-Supvr	0.1	-	-	5,684-7,469	-	-
Public Safety Dispatch Supvr II	1.8	1.0	1.0	4,941-6,808	59,292	62,256
Assoc Govtl Program Analyst	1.3	2.0	2.0	4,784-5,988	140,920	143,360
Telecomm System Analyst II	1.0	-	-	4,784-6,290	-	-
Public Safety Dispatch Supvr I	2.9	3.0	3.0	4,293-5,911	193,380	195,960
Public Safety Dispatcher	7.4	9.0	9.0	3,915-5,391	553,704	561,984
Info Tech Assoc	2.0	3.0	3.0	3,728-6,604	225,114	232,280
Staff Services Analyst-Gen	0.1	-	-	3,063-4,980	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals	18.6	21.0	21.0	\$1,275,891	\$1,387,442	\$1,416,532
<i>Nonuniformed</i>	18.6	21.0	21.0	1,275,891	1,387,442	1,416,532
Totals, Information Management Division	280.4	321.5	321.5	\$20,812,838	\$22,877,825	\$23,368,307
<i>Uniformed</i>	22.2	23.0	23.0	3,177,039	3,265,136	3,317,270
<i>Nonuniformed</i>	258.2	298.5	298.5	17,635,799	19,612,689	20,051,037
<b>Enforcement and Planning Division - 060</b>						
Chief	1.0	1.0	1.0	17,071-19,741	238,452	238,452
Asst Chief	2.0	2.0	2.0	15,664-17,970	434,400	434,400
Captain	1.0	1.0	1.0	13,632-15,796	190,827	192,312
Lieutenant	2.0	2.0	2.0	11,905-14,058	327,414	338,586
Sergeant	2.0	2.0	2.0	8,217-11,953	270,763	282,425
Officer	5.0	5.0	5.0	6,746-9,783	578,347	578,347
Assoc Govtl Program Analyst	2.7	3.0	3.0	4,784-5,988	211,842	214,536
Executive Secretary I	1.0	1.0	1.0	3,283-4,112	49,344	49,344
Staff Services Analyst-Gen	1.8	2.0	2.0	3,063-4,980	97,311	100,842
Office Techn-Typing	0.8	-	-	2,921-3,656	-	-
Totals	19.3	19.0	19.0	\$2,295,484	\$2,398,700	\$2,429,244
<i>Uniformed</i>	13.0	13.0	13.0	1,955,799	2,040,203	2,064,522
<i>Nonuniformed</i>	6.3	6.0	6.0	339,685	358,497	364,722
<b>Research &amp; Planning Section - 061</b>						
Captain	1.0	1.0	1.0	13,632-15,796	189,639	192,312
Sergeant	2.8	3.0	3.0	8,217-11,953	429,358	432,828
Staff Services Manager II-Mgrl	1.0	1.0	1.0	6,913-7,853	94,236	94,236
Officer	3.0	3.0	3.0	6,746-9,783	355,844	355,844
Staff Services Manager I	0.4	1.0	1.0	5,689-7,068	76,700	80,532
Assoc Transp Planner	1.0	1.0	1.0	5,273-6,605	79,260	79,260
Assoc Govtl Program Analyst	10.9	11.0	11.0	4,784-5,988	767,256	776,877
Staff Services Analyst-Gen	0.5	-	-	3,063-4,980	-	-
Office Techn-Typing	0.8	1.0	1.0	2,921-3,656	36,512	38,334
Office Asst-Typing	0.7	1.0	1.0	2,331-3,165	33,154	34,810
Totals	22.1	23.0	23.0	\$1,958,044	\$2,061,959	\$2,085,033
<i>Uniformed</i>	6.8	7.0	7.0	932,677	974,841	980,984
<i>Nonuniformed</i>	15.3	16.0	16.0	1,025,367	1,087,118	1,104,049
<b>Commercial Vehicle Section - 062</b>						
Captain	1.0	1.0	1.0	13,632-15,796	192,015	192,312
Lieutenant	1.9	2.0	2.0	11,905-14,058	332,603	340,186
Environmental Program Mgr I - Mgrl	1.0	1.0	1.0	10,904-12,383	148,596	148,596
Sergeant	3.8	4.0	4.0	8,217-11,953	556,261	575,903
Mgr of Motor Carrier Safety Program	1.0	1.0	1.0	7,163-8,133	97,596	97,596
Officer	8.6	9.0	9.0	6,746-9,783	1,042,124	1,042,124
Motor Carrier Spec III	2.0	2.0	2.0	5,907-7,343	169,050	173,095
Motor Carrier Spec II	2.6	5.0	5.0	5,130-6,371	350,748	358,644
Assoc Govtl Program Analyst	4.5	6.0	6.0	4,784-5,988	393,938	408,194
Maintenance Mechanic	1.0	1.0	1.0	4,231-5,354	58,488	58,488
Staff Services Analyst-Gen	2.8	1.0	1.0	3,063-4,980	52,756	55,394
Office Techn-Typing	1.7	2.0	2.0	2,921-3,656	79,216	80,982
Office Services Supvr I-Typing	1.0	1.0	1.0	2,868-3,594	45,168	45,168
Word Proc Techn	0.3	-	-	2,526-3,331	-	-



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
Office Asst-Typing	0.6	1.5	1.5	2,331-3,165	45,153	47,410
Totals	33.8	37.5	37.5	\$3,247,229	\$3,563,712	\$3,624,092
<i>Uniformed</i>	15.3	16.0	16.0	1,997,581	2,123,003	2,150,525
<i>Nonuniformed</i>	18.5	21.5	21.5	1,249,648	1,440,709	1,473,567
<b>Special Projects Section - 063</b>						
Lieutenant	0.9	1.0	1.0	11,905-14,058	154,422	162,069
Sergeant	1.0	1.0	1.0	8,217-11,953	137,158	141,693
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	102,456	103,452
Officer	0.9	1.0	1.0	6,746-9,783	111,753	111,753
Senior Transp Planner	0.2	-	-	6,245-7,760	-	-
Research Program Spec II	1.0	1.0	1.0	5,772-7,225	81,601	82,582
Staff Services Manager I	2.8	3.0	3.0	5,689-7,068	233,824	241,275
Assoc Transp Planner	1.0	1.0	1.0	5,273-6,605	79,260	79,260
Research Analyst II-Gen	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Program Analyst	5.8	6.5	6.5	4,784-5,988	439,317	446,493
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	48,719	51,157
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,980	37,980
Totals	18.6	19.5	19.5	\$1,472,127	\$1,545,842	\$1,577,066
<i>Uniformed</i>	2.8	3.0	3.0	375,538	403,333	415,515
<i>Nonuniformed</i>	15.8	16.5	16.5	1,096,589	1,142,509	1,161,551
<b>Field Support Section - 065</b>						
Captain	1.0	1.0	1.0	13,632-15,796	191,112	191,112
Lieutenant	1.0	1.0	1.0	11,905-14,058	170,256	170,256
Sergeant	2.0	2.0	2.0	8,217-11,953	283,444	290,269
Officer	6.2	7.0	7.0	6,746-9,783	818,422	818,422
Assoc Govtl Program Analyst	2.7	3.0	3.0	4,784-5,988	215,568	215,568
Staff Services Analyst-Gen	1.8	2.0	2.0	3,063-4,980	109,275	111,753
Office Techn-Typing	1.5	2.0	2.0	2,921-3,656	79,800	81,594
Office Asst-Typing	1.0	1.0	1.0	2,331-3,165	37,794	37,980
Totals	17.2	19.0	19.0	\$1,731,022	\$1,905,671	\$1,916,954
<i>Uniformed</i>	10.2	11.0	11.0	1,349,731	1,463,234	1,470,059
<i>Nonuniformed</i>	7.0	8.0	8.0	381,291	442,437	446,895
<b>Impaired Driving Section - 066</b>						
Captain	1.0	1.0	1.0	13,632-15,796	187,845	191,112
Sergeant	1.0	1.0	1.0	8,217-11,953	149,213	149,213
Officer	4.8	5.0	5.0	6,746-9,783	578,347	578,347
Assoc Transp Planner	1.0	1.0	1.0	5,273-6,605	79,260	79,260
Assoc Govtl Program Analyst	3.3	7.0	7.0	4,784-5,988	435,355	452,303
Staff Services Analyst-Gen	0.7	-	-	3,063-4,980	-	-
Office Techn-Typing	1.1	2.0	2.0	2,921-3,656	87,320	87,744
Totals	12.9	17.0	17.0	1,263,567	\$1,517,340	\$1,537,979
<i>Uniformed</i>	6.8	7.0	7.0	891,543	915,405	918,672
<i>Nonuniformed</i>	6.1	10.0	10.0	372,024	601,935	619,307
Totals, Enforcement and Planning Division	123.9	135.0	135.0	\$11,967,473	\$12,993,224	\$13,170,368
<i>Uniformed</i>	54.9	57.0	57.0	7,502,869	7,920,019	8,000,277
<i>Nonuniformed</i>	69.0	78.0	78.0	4,464,604	5,073,205	5,170,091
<b>Administrative Services Division - 070</b>						

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
Chief	1.5	1.0	1.0	17,071-19,741	228,860	238,452
Asst Chief	1.0	1.0	1.0	15,664-17,970	202,621	212,295
Lieutenant	1.0	1.0	1.0	11,905-14,058	171,456	171,456
Asst Chief, Nonuniformed	1.0	1.0	1.0	8,347-9,479	113,748	113,748
Senior Administrative Analyst-Acctg	0.9	1.0	1.0	6,245-7,760	93,120	93,120
Acctg Administrator I-Spec	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,784-5,988	132,132	135,144
Executive Secretary I	1.0	1.0	1.0	3,283-4,112	50,832	50,832
<b>Totals</b>	<b>9.4</b>	<b>9.0</b>	<b>9.0</b>	<b>\$1,191,161</b>	<b>\$1,071,705</b>	<b>\$1,093,983</b>
<i>Uniformed</i>	3.5	3.0	3.0	736,357	602,937	622,203
<i>Nonuniformed</i>	5.9	6.0	6.0	454,804	468,768	471,780
<b>Fiscal Management Section - 071</b>						
Acctg Administrator III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Acctg Administrator II	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Staff Services Manager II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Acctg Administrator I-Supvr	5.8	6.0	6.0	5,689-7,068	493,562	499,420
Staff Services Manager I	1.0	1.0	1.0	5,689-7,068	79,884	83,456
Senior Acctg Officer-Supvr	3.0	3.0	3.0	5,176-6,431	219,260	225,549
Assoc Acctg Analyst	2.3	2.8	2.8	5,022-6,290	206,217	208,177
Assoc Administrative Analyst-Acctg	1.0	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Budget Analyst	2.7	3.0	3.0	4,784-5,988	209,904	213,215
Assoc Govtl Program Analyst	1.4	2.0	2.0	4,784-5,988	135,909	139,111
Senior Acctg Officer-Spec	7.0	7.0	7.0	4,784-5,988	460,138	474,593
Acctg Officer-Spec	12.8	15.0	15.0	4,177-5,230	835,163	870,330
Accountant Trainee	1.8	2.0	2.0	3,524-4,202	89,578	94,060
Accountant I-Spec	15.1	19.0	19.0	3,120-3,907	762,392	795,827
Staff Services Analyst-Gen	0.6	-	-	3,063-4,980	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,334	40,250
Acctg Techn	3.6	2.8	2.8	2,868-3,593	120,725	120,725
<b>Totals</b>	<b>63.1</b>	<b>69.6</b>	<b>69.6</b>	<b>\$3,713,501</b>	<b>\$4,109,358</b>	<b>\$4,223,005</b>
<i>Nonuniformed</i>	63.1	69.6	69.6	3,713,501	4,109,358	4,223,005
<b>Fleet Operations Section - 074</b>						
Captain	0.9	1.0	1.0	13,632-15,796	183,120	189,330
Sr Auto Equipt Stds Engr	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Assoc Auto Equipt Standards Engineer	1.0	1.0	1.0	7,632-9,547	116,964	116,964
Program Manager Transp Services-Supvr	1.4	2.0	2.0	5,689-7,068	154,504	157,987
Auto Equip Standards Engineer	1.0	1.0	1.0	5,098-7,303	90,036	90,036
Sr Insp-Auto Equipt	0.6	-	-	4,930-6,128	-	-
Assoc Govtl Program Analyst	1.9	2.0	2.0	4,784-5,988	129,756	136,248
Inspector of Auto Equipt	2.0	2.0	2.0	4,427-5,603	133,112	134,472
Electronics Techn-Supvr	1.0	1.0	1.0	4,266-5,288	63,456	63,456
Auto Techn III	2.2	3.0	3.0	3,925-4,876	165,356	168,444
Electronics Techn	8.0	8.0	8.0	3,782-5,500	481,248	481,248
Junior Inspector of Auto Equipt	1.0	1.0	1.0	3,683-4,648	55,776	55,776
Property Controller II	3.0	3.0	3.0	3,585-4,486	158,939	158,939
Auto Techn II	34.5	37.0	37.0	3,526-4,462	1,976,877	2,005,770
Auto Techn I	2.9	3.0	3.0	3,245-4,060	141,197	145,556
Property Controller I	1.8	2.0	2.0	3,155-3,951	94,824	94,824

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	51,575	54,153
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,788	41,788
Business Service Asst-Spec	1.0	1.0	1.0	2,713-4,152	49,824	49,824
Totals	67.2	71.0	71.0	\$3,954,509	\$4,223,316	\$4,279,779
<i>Uniformed</i>	0.9	1.0	1.0	168,976	183,120	189,330
<i>Nonuniformed</i>	66.3	70.0	70.0	3,785,533	4,040,196	4,090,449
<b>Fleet Operations Section-Torrence - 075</b>						
Sr Insp-Auto Equipt	1.0	1.0	1.0	4,930-6,128	73,536	73,536
Inspector of Auto Equipt	1.0	1.0	1.0	4,427-5,603	66,341	67,236
Property Controller II	1.0	1.0	1.0	3,585-4,486	53,832	53,832
Auto Techn II	2.0	2.0	2.0	3,526-4,462	110,688	110,688
Totals	5.0	5.0	5.0	\$301,854	\$304,397	\$305,292
<i>Nonuniformed</i>	5.0	5.0	5.0	301,854	304,397	305,292
<b>Business Services Section - 076</b>						
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Services Manager II-Supvry	2.0	2.0	2.0	6,245-7,760	178,522	182,793
Staff Services Manager I	4.5	5.0	5.0	5,689-7,068	400,209	410,650
Info Tech Spec I	2.0	2.0	2.0	4,921-7,962	186,076	191,088
Assoc Business Management Analyst	3.7	4.0	4.0	4,784-5,988	276,146	280,594
Assoc Govtl Program Analyst	13.7	15.5	15.5	4,784-5,988	1,071,008	1,082,327
Records Management Analyst II-Spec	0.9	1.0	1.0	4,784-5,988	71,856	71,856
Business Service Officer II-Supvr	0.1	-	-	4,722-5,858	-	-
Warehouse Manager II	1.0	1.0	1.0	4,289-5,845	63,864	63,864
Business Service Officer I-Spec	4.3	5.5	5.5	3,977-4,980	312,352	319,727
Sheetfed Offset Press Operator III	1.0	1.0	1.0	3,940-4,934	59,208	59,208
Info Tech Assoc	1.6	2.0	2.0	3,728-6,604	123,984	126,216
Printing Trades Supvr I-Gen	1.0	1.0	1.0	3,713-4,595	54,648	55,140
Bookbinder II	2.0	2.0	2.0	3,647-3,756	88,003	88,003
Heavy Truck Driver	2.0	2.0	2.0	3,516-4,435	97,224	97,224
Materials & Stores Supvr	2.0	2.0	2.0	3,516-4,867	102,795	105,152
Mailing Machines Supvr I	1.0	1.0	1.0	3,209-4,018	48,216	48,216
Materials & Stores Spec	1.8	2.0	2.0	3,174-4,346	94,617	95,088
Warehouse Worker	7.7	8.0	8.0	3,174-3,962	344,253	346,249
Info Tech Techn	0.8	-	-	3,123-4,995	-	-
Digital Print Operator II	2.0	2.0	2.0	3,117-3,904	93,696	93,696
Staff Services Analyst-Gen	2.9	3.0	3.0	3,063-4,980	148,369	155,790
Office Techn-Typing	3.7	5.0	5.0	2,921-3,656	203,046	208,915
Business Service Asst-Spec	2.8	3.0	3.0	2,713-4,152	127,505	132,400
Mailing Machines Operator I	5.0	5.0	5.0	2,479-3,358	194,898	196,920
Totals	70.5	76.0	76.0	\$4,092,957	\$4,443,947	\$4,514,568
<i>Nonuniformed</i>	70.5	76.0	76.0	4,092,957	4,443,947	4,514,568
<b>Facilities Section - 078</b>						
Assoc Architect	0.4	1.0	1.0	7,631-9,548	93,482	98,161
Staff Services Manager III	-	1.0	1.0	7,593-8,621	91,116	95,676
Assoc Construction Analyst	2.0	2.0	2.0	7,180-10,376	215,616	215,616
Staff Services Manager II-Supvry	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Staff Services Manager I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Assoc Business Management Analyst	10.3	11.0	11.0	4,784-5,988	763,285	773,527

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
Assoc Govtl Program Analyst	2.9	4.0	4.0	4,784-5,988	251,176	261,603
Mill & Cabinet Supvr	1.0	1.0	1.0	4,494-5,078	60,936	60,936
Mill & Cabinet Worker	2.0	2.0	2.0	4,039-4,648	109,984	111,552
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	50,530	53,058
Office Techn-Typing	0.5	-	-	2,921-3,656	-	-
Office Asst-Typing	0.4	1.0	1.0	2,331-3,165	30,942	32,489
<b>Totals</b>	<b>24.5</b>	<b>28.0</b>	<b>28.0</b>	<b>\$1,748,939</b>	<b>\$2,022,939</b>	<b>\$2,058,490</b>
<i>Nonuniformed</i>	<i>24.5</i>	<i>28.0</i>	<i>28.0</i>	<i>1,748,939</i>	<i>2,022,939</i>	<i>2,058,490</i>
<b>Totals, Administrative Services Division</b>	<b>239.7</b>	<b>258.6</b>	<b>258.6</b>	<b>\$15,002,921</b>	<b>\$16,175,662</b>	<b>\$16,475,117</b>
<i>Uniformed</i>	<i>4.4</i>	<i>4.0</i>	<i>4.0</i>	<i>905,333</i>	<i>786,057</i>	<i>811,533</i>
<i>Nonuniformed</i>	<i>235.3</i>	<i>254.6</i>	<i>254.6</i>	<i>14,097,588</i>	<i>15,389,605</i>	<i>15,663,584</i>
<b>Personnel and Training Division - 090</b>						
Chief	1.0	1.0	1.0	17,071-19,741	239,652	239,652
Asst Chief	1.0	1.0	1.0	15,664-17,970	213,960	218,400
Asst Chief, Nonuniformed	1.0	1.0	1.0	8,347-9,479	113,748	113,748
Assoc Govtl Program Analyst	1.9	2.0	2.0	4,784-5,988	130,660	134,140
Office Techn-Typing	0.9	1.0	1.0	2,921-3,656	35,052	36,804
<b>Totals</b>	<b>5.8</b>	<b>6.0</b>	<b>6.0</b>	<b>\$724,237</b>	<b>\$733,072</b>	<b>\$742,744</b>
<i>Uniformed</i>	<i>2.0</i>	<i>2.0</i>	<i>2.0</i>	<i>444,760</i>	<i>453,612</i>	<i>458,052</i>
<i>Nonuniformed</i>	<i>3.8</i>	<i>4.0</i>	<i>4.0</i>	<i>279,477</i>	<i>279,460</i>	<i>284,692</i>
<b>Academy - 091</b>						
Captain	1.0	1.0	1.0	13,632-15,796	192,015	192,312
Lieutenant	3.0	3.0	3.0	11,905-14,058	511,968	511,968
Physician & Surgeon	0.5	1.0	1.0	9,975-14,763	177,156	177,156
Sergeant	15.0	14.0	14.0	8,217-11,953	1,979,187	1,979,599
Officer	62.3	66.0	66.0	6,746-9,783	7,451,816	7,496,647
Business Manager II	1.0	1.0	1.0	6,367-7,912	94,944	94,944
Staff Services Manager II-Supvry	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Stationary Engineer	3.0	3.0	3.0	5,681-6,561	217,140	217,140
Graphic Services Supvr	1.0	1.0	1.0	5,417-6,730	76,194	79,455
Director, Television Communications-Supvr	1.0	1.0	1.0	5,413-6,776	81,312	81,312
Chief of Plant Operations I	1.0	1.0	1.0	5,390-6,701	80,412	80,412
Director, Television Communications-Spec	1.0	1.0	1.0	5,255-6,578	78,936	78,936
Assoc Govtl Program Analyst	3.0	3.0	3.0	4,784-5,988	211,008	214,267
Television Spec	3.0	3.0	3.0	4,784-5,988	205,243	208,320
Graphic Designer III	1.7	1.0	1.0	4,748-5,945	56,976	59,820
Food Manager	1.0	1.0	1.0	4,735-6,533	71,112	71,112
Supvr of Bldg Trades	1.0	1.0	1.0	4,705-6,128	66,960	66,960
Maintenance Mechanic	1.7	2.0	2.0	4,231-5,354	108,408	113,632
Lead Gunsmith	1.0	1.0	1.0	4,146-4,777	57,324	57,324
Painter I	1.0	2.0	2.0	4,039-5,100	104,244	106,668
Gunsmith	2.5	3.0	3.0	3,950-4,547	156,528	158,904
Supvng Groundskeeper II	1.0	1.0	1.0	3,917-5,322	58,152	58,152
Lead Automobile Mechanic	1.0	1.0	1.0	3,858-4,867	55,020	55,020
Lead Motorcycle Mechanic	1.0	1.0	1.0	3,858-4,435	55,020	55,020
Senior Photographer	2.0	2.0	2.0	3,800-4,758	114,192	114,192
Info Tech Assoc	1.0	1.0	1.0	3,728-6,604	72,387	76,005
Automobile Mechanic	1.0	2.0	2.0	3,683-4,648	96,876	99,084

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
Motorcycle Mechanic	1.0	1.0	1.0	3,683-4,240	51,240	52,680
Property Controller II	1.0	1.0	1.0	3,585-4,486	53,832	53,832
Supervising Cook I	2.0	2.0	2.0	3,570-4,390	104,696	105,360
Bldg Maintenance Worker	1.0	1.0	1.0	3,516-4,435	48,438	48,612
Materials & Stores Supvr	1.0	1.0	1.0	3,516-4,867	53,016	53,016
Skilled Laborer	1.0	1.0	1.0	3,367-4,240	46,404	46,404
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Cook Spec II	5.0	5.0	5.0	3,203-3,933	235,980	235,980
Materials & Stores Spec	1.0	1.0	1.0	3,174-4,346	47,544	47,544
Warehouse Worker	1.0	1.0	1.0	3,174-3,962	43,488	43,488
Lead Groundskeeper	1.0	1.0	1.0	3,095-4,240	42,300	44,388
Staff Services Analyst-Gen	3.6	3.0	3.0	3,063-4,980	162,145	167,267
Groundskeeper	5.2	6.5	6.5	2,965-3,867	261,710	267,892
Office Techn-Typing	6.0	6.5	6.5	2,921-3,656	248,462	258,682
Cook Spec I	2.0	2.0	2.0	2,898-3,551	85,224	85,224
Baker I	1.0	1.0	1.0	2,891-3,621	43,452	43,452
Custodian Supvr II	1.0	1.0	1.0	2,808-3,519	42,228	42,228
Lead Custodian	1.0	1.0	1.0	2,521-3,157	37,884	37,884
Custodian	8.1	9.0	9.0	2,350-2,941	309,551	312,674
Office Asst-Typing	2.5	3.0	3.0	2,331-3,165	99,352	104,325
Food Service Technician I	4.0	4.0	4.0	2,245-2,808	134,784	134,784
Cadet Training	(216.9)	(164.8)	(164.8)	(12,887,670)	(10,600,000)	(10,600,000)
Totals	164.1	172.0	172.0	\$14,356,349	\$14,725,072	\$14,832,889
Uniformed	81.3	84.0	84.0	10,058,405	10,134,986	10,180,526
Nonuniformed	82.8	88.0	88.0	4,297,944	4,590,086	4,652,363
<b>Professional Training Section - 094</b>						
Captain	0.8	1.0	1.0	13,632-15,796	181,368	189,342
Lieutenant	1.9	2.0	2.0	11,905-14,058	332,718	339,504
Sergeant	2.6	3.0	3.0	8,217-11,953	370,107	388,367
Officer	7.3	8.0	8.0	6,746-9,783	855,191	866,588
Assoc Govtl Program Analyst	4.8	5.0	5.0	4,784-5,988	339,409	348,724
Info Tech Assoc	0.4	1.0	1.0	3,728-6,604	57,342	60,210
Info Tech Techn	0.6	-	-	3,123-4,995	-	-
Staff Services Analyst-Gen	4.2	4.0	4.0	3,063-4,980	211,382	216,394
Office Techn-Typing	2.9	3.0	3.0	2,921-3,656	121,442	123,229
Totals	25.5	27.0	27.0	\$2,375,375	\$2,468,959	\$2,532,358
Uniformed	12.6	14.0	14.0	1,657,273	1,739,384	1,783,801
Nonuniformed	12.9	13.0	13.0	718,102	729,575	748,557
<b>Organizational Development Section - 095</b>						
Sergeant	2.0	2.0	2.0	8,217-11,953	270,507	281,628
Staff Services Manager III	0.7	1.0	1.0	7,593-8,621	101,032	103,188
Officer	1.5	1.0	1.0	6,746-9,783	80,952	84,996
Trng Officer III	0.3	-	-	6,245-7,760	-	-
Assoc Govtl Program Analyst	3.9	5.0	5.0	4,784-5,988	303,750	318,715
Staff Services Analyst-Gen	1.5	1.0	1.0	3,063-4,980	54,064	56,768
Totals	9.9	10.0	10.0	\$850,584	\$810,305	\$845,295
Uniformed	3.5	3.0	3.0	440,539	351,459	366,624
Nonuniformed	6.4	7.0	7.0	410,045	458,846	478,671

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
<b>Human Resources Section - 096</b>						
Staff Services Manager III	1.0	1.0	1.0	7,593-8,621	102,456	103,452
Staff Services Manager II-Suprvy	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Services Manager I	2.9	3.0	3.0	5,689-7,068	239,364	242,850
Assoc Govtl Program Analyst	1.9	4.0	4.0	4,784-5,988	254,172	266,880
Assoc Pers Analyst	5.0	3.9	3.9	4,784-5,988	247,186	259,551
Pers Supvr II	3.5	3.0	3.0	4,508-5,644	201,112	203,184
Pers Supvr I	7.5	8.0	8.0	4,097-5,129	488,979	492,384
Senior Pers Spec	3.9	4.0	4.0	4,076-5,105	242,130	242,130
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Info Tech Techn	0.2	1.0	1.0	3,123-4,995	50,220	50,220
Staff Services Analyst-Gen	3.2	2.0	2.0	3,063-4,980	104,851	110,096
Pers Spec	37.3	39.5	39.5	2,900-4,669	1,977,960	2,019,142
Office Services Supvr I-Typing	1.1	1.0	1.0	2,868-3,594	34,416	36,132
Program Techn	1.0	1.0	1.0	2,529-3,398	38,839	38,839
Word Proc Techn	0.5	0.5	0.5	2,526-3,331	18,686	19,037
Office Asst-Typing	4.9	5.0	5.0	2,331-3,165	185,074	186,730
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
Totals	76.9	79.9	79.9	\$4,342,364	\$4,365,481	\$4,450,663
<i>Nonuniformed</i>	76.9	79.9	79.9	4,342,364	4,365,481	4,450,663
<b>Selection Standards &amp; Examination Section - 097</b>						
Staff Services Manager III	1.6	1.0	1.0	7,593-8,621	95,296	100,065
Staff Services Manager I	3.9	4.0	4.0	5,689-7,068	322,716	326,124
Assoc Govtl Program Analyst	-	2.0	2.0	4,784-5,988	129,264	135,728
Assoc Pers Analyst	15.4	14.0	14.0	4,784-5,988	970,823	984,054
Staff Services Analyst-Gen	1.1	1.0	1.0	3,063-4,980	46,316	48,632
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	39,077	40,988
Pers Spec	1.7	2.0	2.0	2,900-4,669	97,904	99,996
Personnel Techn I	0.3	1.0	1.0	2,618-3,838	37,215	39,075
Totals	25.0	26.0	26.0	\$1,702,790	\$1,738,611	\$1,774,662
<i>Nonuniformed</i>	25.0	26.0	26.0	1,702,790	1,738,611	1,774,662
Totals, Personnel and Training Division	307.2	320.9	320.9	\$24,351,699	\$24,841,500	\$25,178,611
<i>Uniformed</i>	99.4	103.0	103.0	12,600,977	12,679,441	12,789,003
<i>Nonuniformed</i>	207.8	217.9	217.9	11,750,722	12,162,059	12,389,608
<b>Totals, Assistant Commissioner, Staff</b>	970.2	1,055.6	1,055.6	\$74,343,661	\$79,144,103	\$80,480,469
<i>Uniformed</i>	193.4	199.0	199.0	26,034,011	26,487,054	26,777,459
<i>Nonuniformed</i>	776.8	856.6	856.6	48,309,650	52,657,049	53,703,010
<b>Assistant Commissioner, Field</b>						
<b>Assistant Commissioner, Field Operations - 002</b>						
Asst Commissioner	0.9	1.0	1.0	18,228-20,500	248,760	248,760
Chief	1.4	1.0	1.0	17,071-19,741	204,852	215,100
Lieutenant	1.0	1.0	1.0	11,905-14,058	168,168	170,256
Sergeant	2.0	2.0	2.0	8,217-11,953	292,422	296,435
Officer	0.9	1.0	1.0	6,746-9,783	122,798	122,798
Assoc Govtl Program Analyst	2.0	3.0	3.0	4,784-5,988	198,154	206,600
Executive Secretary I	0.8	1.0	1.0	3,283-4,112	45,969	48,264
Staff Services Analyst-Gen	0.5	-	-	3,063-4,980	-	-
Totals	9.5	10.0	10.0	\$1,305,568	\$1,281,123	\$1,308,213

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
<i>Uniformed</i>	6.2	6.0	6.0	1,107,353	1,037,000	1,053,349
<i>Nonuniformed</i>	3.3	4.0	4.0	198,215	244,123	254,864
<b>Office of Air Operations - 018</b>						
Captain	0.3	1.0	1.0	13,632-15,796	184,044	191,136
Lieutenant	0.7	-	-	11,905-14,058	-	-
Sergeant	4.0	4.0	4.0	8,217-11,953	640,663	649,133
Officer	4.0	4.0	4.0	6,746-9,783	527,058	527,058
Assoc Govtl Program Analyst	0.7	1.0	1.0	4,784-5,988	65,097	68,355
Staff Services Analyst-Gen	0.3	-	-	3,063-4,980	-	-
Office Techn-Typing	1.0	1.0	1.0	2,921-3,656	35,052	36,804
Totals	11.0	11.0	11.0	\$1,431,195	\$1,451,914	\$1,472,486
<i>Uniformed</i>	9.0	9.0	9.0	1,326,104	1,351,765	1,367,327
<i>Nonuniformed</i>	2.0	2.0	2.0	105,091	100,149	105,159
<b>Northern Division - 101</b>						
Chief	1.0	1.0	1.0	17,071-19,741	239,652	239,652
Asst Chief	1.9	2.0	2.0	15,664-17,970	418,992	428,940
Captain	7.2	6.0	6.0	13,632-15,796	1,091,046	1,110,384
Lieutenant	17.5	16.0	16.0	11,905-14,058	2,667,784	2,706,782
Sergeant	68.5	67.0	67.0	8,217-11,953	9,444,836	9,618,371
Officer	459.2	468.0	468.0	6,746-9,783	52,821,250	53,306,077
Motor Carrier Spec III	1.0	1.0	1.0	5,907-7,343	88,116	88,116
Motor Carrier Spec II	2.0	2.0	2.0	5,130-6,371	152,904	152,904
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	87,036	87,036
Assoc Govtl Program Analyst	2.0	2.0	2.0	4,784-5,988	135,976	141,438
Motor Carrier Spec I	12.7	13.0	13.0	4,317-5,359	827,707	832,614
Public Safety Dispatch Supvr I	8.0	10.0	10.0	4,293-5,911	652,272	660,012
Public Safety Dispatcher	41.8	46.0	46.0	3,915-5,391	2,779,340	2,832,221
Auto Techn II	16.1	17.0	17.0	3,526-4,462	855,500	873,892
Office Services Supvr II-Gen	1.0	1.0	1.0	3,307-4,141	49,692	49,692
Executive Secretary I	1.0	1.0	1.0	3,283-4,112	50,832	50,832
Commercial Vehicle Inspection Spec I	25.0	27.0	27.0	3,170-4,547	1,370,190	1,395,069
Office Techn-Typing	3.3	3.0	3.0	2,921-3,656	118,912	122,660
Office Services Supvr I-Typing	17.0	17.0	17.0	2,868-3,594	753,992	757,986
Maintenance Worker	4.8	5.0	5.0	2,638-3,249	184,862	190,377
Custodian	2.0	2.0	2.0	2,350-2,941	66,015	67,554
Office Asst-Typing	19.5	21.5	21.5	2,331-3,165	780,525	794,717
Totals	713.5	729.5	729.5	\$75,462,199	\$75,637,431	\$76,507,326
<i>Uniformed</i>	555.3	560.0	560.0	67,087,953	66,683,560	67,410,206
<i>Nonuniformed</i>	158.2	169.5	169.5	8,374,246	8,953,871	9,097,120
<b>Valley Division - 201</b>						
Chief	2.0	2.0	2.0	17,071-19,741	476,904	476,904
Asst Chief	5.8	5.0	5.0	15,664-17,970	1,148,076	1,091,070
Commander	1.0	1.0	1.0	14,195-17,422	209,075	209,075
Captain	13.6	13.0	13.0	13,632-15,796	2,420,838	2,454,513
Lieutenant	28.6	29.0	29.0	11,905-14,058	4,897,042	4,937,149
Sergeant	127.5	124.0	124.0	8,217-11,953	17,974,194	18,061,236
Officer	970.9	994.0	994.0	6,746-9,783	115,120,350	115,417,370
Motor Carrier Spec III	1.0	1.0	1.0	5,907-7,343	88,116	88,116

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
Motor Carrier Spec II	3.0	3.0	3.0	5,130-6,371	229,356	229,356
Public Safety Dispatch Supvr II	4.4	5.0	5.0	4,941-6,808	406,716	414,042
Assoc Govtl Program Analyst	5.8	8.0	8.0	4,784-5,988	522,321	535,894
Motor Carrier Spec I	29.0	29.0	29.0	4,317-5,359	1,843,524	1,848,708
Public Safety Dispatch Supvr I	18.8	19.0	19.0	4,293-5,911	1,392,108	1,392,108
Public Safety Dispatcher	83.9	96.0	96.0	3,915-5,391	5,905,028	6,008,205
Info Tech Assoc	0.5	-	-	3,728-6,604	-	-
Auto Techn II	22.0	23.0	23.0	3,526-4,462	1,212,438	1,219,188
Public Safety Operator	10.3	13.0	13.0	3,460-4,766	724,014	735,550
Office Services Supvr II-Gen	1.6	2.0	2.0	3,307-4,141	86,436	90,753
Executive Secretary I	2.0	2.0	2.0	3,283-4,112	100,804	101,664
Commercial Vehicle Inspection Spec I	8.1	11.0	11.0	3,170-4,547	536,076	545,724
Info Tech Techn	1.0	1.0	1.0	3,123-4,995	59,940	59,940
Staff Services Analyst-Gen	4.2	3.0	3.0	3,063-4,980	164,440	167,904
Office Techn-Typing	13.2	15.5	15.5	2,921-3,656	640,261	653,131
Office Services Supvr I-Typing	17.1	17.0	17.0	2,868-3,594	754,618	761,809
Maintenance Worker	7.9	8.0	8.0	2,638-3,249	301,850	305,745
Custodian	5.7	7.5	7.5	2,350-2,941	254,389	257,591
Office Asst-Typing	42.4	45.8	45.8	2,331-3,165	1,591,760	1,631,494
Totals	1,431.3	1,477.8	1,477.8	\$157,712,327	\$159,060,674	\$159,694,239
<i>Uniformed</i>	<i>1,149.4</i>	<i>1,168.0</i>	<i>1,168.0</i>	<i>142,180,370</i>	<i>142,246,479</i>	<i>142,647,317</i>
<i>Nonuniformed</i>	<i>281.9</i>	<i>309.8</i>	<i>309.8</i>	<i>15,531,957</i>	<i>16,814,195</i>	<i>17,046,922</i>
<b>Golden Gate Division - 301</b>						
Chief	1.3	1.0	1.0	17,071-19,741	119,826	239,652
Asst Chief	3.0	3.0	3.0	15,664-17,970	632,841	649,470
Captain	12.9	13.0	13.0	13,632-15,796	2,484,517	2,499,177
Lieutenant	26.9	27.0	27.0	11,905-14,058	4,511,710	4,583,954
Sergeant	122.0	120.0	120.0	8,217-11,953	16,841,284	17,170,052
Officer	988.0	1,016.0	1,016.0	6,746-9,783	110,913,811	112,831,903
Motor Carrier Spec III	1.0	1.0	1.0	5,907-7,343	88,116	88,116
Motor Carrier Spec II	4.0	4.0	4.0	5,130-6,371	293,869	300,903
Public Safety Dispatch Supvr II	5.0	5.0	5.0	4,941-6,808	422,406	426,480
Assoc Govtl Program Analyst	2.6	2.0	2.0	4,784-5,988	143,262	143,712
Motor Carrier Spec I	30.6	38.0	38.0	4,317-5,359	2,250,018	2,310,866
Public Safety Dispatch Supvr I	13.7	18.0	18.0	4,293-5,911	1,264,467	1,277,228
Public Safety Dispatcher	88.1	96.0	96.0	3,915-5,391	5,955,880	6,070,820
School Pupil Transp Safety Coordinator	1.8	4.0	4.0	3,827-4,739	197,559	204,525
Auto Techn II	17.2	20.0	20.0	3,526-4,462	1,004,292	1,019,490
Public Safety Operator	17.0	19.0	19.0	3,460-4,766	1,133,154	1,137,964
Office Services Supvr II-Gen	1.9	2.0	2.0	3,307-4,141	93,395	95,522
Executive Secretary I	1.0	1.0	1.0	3,283-4,112	42,738	44,871
Commercial Vehicle Inspection Spec I	35.3	42.0	42.0	3,170-4,547	2,036,592	2,083,115
Info Tech Techn	0.9	1.0	1.0	3,123-4,995	37,476	39,348
Staff Services Analyst-Gen	3.0	3.0	3.0	3,063-4,980	169,222	169,344
Office Techn-Typing	14.7	15.0	15.0	2,921-3,656	609,597	620,642
Office Services Supvr I-Typing	13.5	14.0	14.0	2,868-3,594	602,512	612,116
Maintenance Worker	9.0	11.0	11.0	2,638-3,249	403,440	412,015
Word Proc Techn	2.0	2.0	2.0	2,526-3,331	79,944	79,944



ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
Custodian	9.7	10.0	10.0	2,350-2,941	337,283	341,880
Office Asst-Typing	52.7	55.0	55.0	2,331-3,165	1,965,427	1,999,726
Office Asst-Gen	1.0	1.0	1.0	2,255-3,102	37,224	37,224
<b>Totals</b>	<b>1,479.8</b>	<b>1,544.0</b>	<b>1,544.0</b>	<b>\$151,232,310</b>	<b>\$154,671,862</b>	<b>\$157,490,059</b>
<i>Uniformed</i>	<i>1,154.1</i>	<i>1,180.0</i>	<i>1,180.0</i>	<i>133,966,140</i>	<i>135,503,989</i>	<i>137,974,208</i>
<i>Nonuniformed</i>	<i>325.7</i>	<i>364.0</i>	<i>364.0</i>	<i>17,266,170</i>	<i>19,167,873</i>	<i>19,515,851</i>
<b>Central Division - 401</b>						
Chief	0.8	1.0	1.0	17,071-19,741	239,652	239,652
Asst Chief	3.4	3.0	3.0	15,664-17,970	651,870	655,200
Captain	7.3	7.0	7.0	13,632-15,796	1,335,005	1,345,305
Lieutenant	25.2	24.0	24.0	11,905-14,058	3,997,309	4,069,219
Sergeant	91.8	91.0	91.0	8,217-11,953	12,974,208	13,151,987
Officer	699.5	725.0	725.0	6,746-9,783	83,068,615	83,546,278
Motor Carrier Spec III	1.3	1.0	1.0	5,907-7,343	81,620	85,572
Motor Carrier Spec II	3.7	4.0	4.0	5,130-6,371	304,077	305,712
Public Safety Dispatch Supvr II	0.9	1.0	1.0	4,941-6,808	81,696	81,696
Info Tech Spec I	0.9	1.0	1.0	4,921-7,962	87,036	87,036
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,784-5,988	73,056	73,056
Motor Carrier Spec I	37.2	39.0	39.0	4,317-5,359	2,421,037	2,453,257
Public Safety Dispatch Supvr I	10.0	10.0	10.0	4,293-5,911	711,720	711,720
Public Safety Dispatcher	71.5	73.0	73.0	3,915-5,391	4,482,183	4,544,393
Auto Techn II	17.0	19.5	19.5	3,526-4,462	989,082	1,005,441
Office Services Supvr II-Gen	2.4	3.0	3.0	3,307-4,141	139,049	141,035
Executive Secretary I	1.0	1.0	1.0	3,283-4,112	49,394	50,818
Commercial Vehicle Inspection Spec I	26.2	31.0	31.0	3,170-4,547	1,541,631	1,579,704
Staff Services Analyst-Gen	1.7	2.0	2.0	3,063-4,980	98,801	101,608
Office Techn-Typing	6.9	7.8	7.8	2,921-3,656	332,377	338,381
Office Services Supvr I-Typing	13.7	15.0	15.0	2,868-3,594	660,960	668,248
Maintenance Worker	5.3	8.0	8.0	2,638-3,249	289,320	296,223
Word Proc Techn	1.0	1.0	1.0	2,526-3,331	39,273	39,273
Custodian	6.6	6.0	6.0	2,350-2,941	206,691	208,202
Office Asst-Typing	34.9	38.0	38.0	2,331-3,165	1,386,312	1,403,221
<b>Totals</b>	<b>1,071.2</b>	<b>1,113.3</b>	<b>1,113.3</b>	<b>\$113,662,675</b>	<b>\$116,241,974</b>	<b>\$117,182,237</b>
<i>Uniformed</i>	<i>828.0</i>	<i>851.0</i>	<i>851.0</i>	<i>100,524,505</i>	<i>102,266,659</i>	<i>103,007,641</i>
<i>Nonuniformed</i>	<i>243.2</i>	<i>262.3</i>	<i>262.3</i>	<i>13,138,170</i>	<i>13,975,315</i>	<i>14,174,596</i>
<b>Southern Division - 501</b>						
Chief	1.0	1.0	1.0	17,071-19,741	240,852	240,852
Asst Chief	3.0	3.0	3.0	15,664-17,970	648,044	654,984
Captain	13.0	12.0	12.0	13,632-15,796	2,230,416	2,274,096
Lieutenant	29.7	29.0	29.0	11,905-14,058	4,791,576	4,882,966
Sergeant	115.5	114.0	114.0	8,217-11,953	15,915,719	16,204,585
Officer	1,040.3	1,077.0	1,077.0	6,746-9,783	117,951,193	119,882,545
Motor Carrier Spec III	0.9	1.0	1.0	5,907-7,343	70,884	74,424
Motor Carrier Spec II	5.6	7.0	7.0	5,130-6,371	504,236	511,548
Public Safety Dispatch Supvr II	5.9	6.0	6.0	4,941-6,808	480,480	487,206
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	93,038	95,544
Assoc Govtl Program Analyst	3.1	4.0	4.0	4,784-5,988	268,935	274,836
Motor Carrier Spec I	51.1	60.0	60.0	4,317-5,359	3,596,938	3,669,875

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
Public Safety Dispatch Supvr I	16.7	19.0	19.0	4,293-5,911	1,414,890	1,418,199
Public Safety Dispatcher	130.1	140.0	140.0	3,915-5,391	9,245,636	9,336,784
Info Tech Assoc	1.4	2.0	2.0	3,728-6,604	145,152	145,152
Motorcycle Mechanic	1.0	2.0	2.0	3,683-4,240	96,876	99,084
Auto Techn II	17.9	20.0	20.0	3,526-4,462	1,032,961	1,041,625
Public Safety Operator	9.9	10.0	10.0	3,460-4,766	587,872	595,458
Office Services Supvr II-Gen	7.1	9.0	9.0	3,307-4,141	433,980	438,100
Executive Secretary I	0.8	1.0	1.0	3,283-4,112	46,836	48,696
Commercial Vehicle Inspection Spec I	15.7	20.0	20.0	3,170-4,547	937,334	962,120
Info Tech Techn	1.6	1.0	1.0	3,123-4,995	50,220	50,220
Staff Services Analyst-Gen	1.8	1.0	1.0	3,063-4,980	59,760	59,760
Office Techn-Typing	18.1	19.0	19.0	2,921-3,656	791,585	809,161
Office Services Supvr I-Typing	6.4	7.0	7.0	2,868-3,594	313,216	315,328
Maintenance Worker	6.8	7.0	7.0	2,638-3,249	261,400	266,669
Word Proc Techn	5.6	6.0	6.0	2,526-3,331	231,372	232,884
Custodian	6.0	6.0	6.0	2,350-2,941	208,462	210,064
Office Asst-Typing	57.9	62.6	62.6	2,331-3,165	2,286,613	2,312,643
Totals	1,574.9	1,647.6	1,647.6	\$160,847,965	\$164,936,476	\$167,595,408
<i>Uniformed</i>	1,202.5	1,236.0	1,236.0	139,734,556	141,777,800	144,140,028
<i>Nonuniformed</i>	372.4	411.6	411.6	21,113,409	23,158,676	23,455,380
<b>Border Division - 601</b>						
Chief	1.0	1.0	1.0	17,071-19,741	238,452	238,452
Asst Chief	3.9	3.0	3.0	15,664-17,970	621,044	643,455
Captain	12.6	12.0	12.0	13,632-15,796	2,230,583	2,271,684
Lieutenant	28.0	27.0	27.0	11,905-14,058	4,477,522	4,563,468
Sergeant	114.5	111.0	111.0	8,217-11,953	15,980,561	16,171,858
Officer	866.7	894.0	894.0	6,746-9,783	100,775,776	101,729,727
Motor Carrier Spec III	1.0	1.0	1.0	5,907-7,343	88,116	88,116
Motor Carrier Spec II	4.0	4.0	4.0	5,130-6,371	305,808	305,808
Public Safety Dispatch Supvr II	4.0	4.0	4.0	4,941-6,808	337,584	337,584
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	93,396	95,544
Assoc Govtl Program Analyst	0.5	1.0	1.0	4,784-5,988	64,314	67,530
Motor Carrier Spec I	35.0	36.0	36.0	4,317-5,359	2,310,893	2,313,576
Public Safety Dispatch Supvr I	18.4	19.0	19.0	4,293-5,911	1,349,289	1,354,776
Public Safety Dispatcher	74.0	90.0	90.0	3,915-5,391	5,472,297	5,565,090
School Pupil Transp Safety Coordinator	3.9	4.0	4.0	3,827-4,739	209,672	216,950
Info Tech Assoc	0.3	1.0	1.0	3,728-6,604	44,736	46,968
Auto Techn II	19.0	21.0	21.0	3,526-4,462	1,061,090	1,085,341
Public Safety Operator	8.3	10.0	10.0	3,460-4,766	560,980	570,264
Office Services Supvr II-Gen	4.0	4.0	4.0	3,307-4,141	198,768	198,768
Executive Secretary I	1.0	1.0	1.0	3,283-4,112	52,032	52,032
Commercial Vehicle Inspection Spec I	72.5	82.0	82.0	3,170-4,547	4,136,839	4,219,398
Info Tech Techn	1.0	1.0	1.0	3,123-4,995	44,910	47,152
Staff Services Analyst-Gen	1.5	1.0	1.0	3,063-4,980	58,310	59,760
Office Techn-Typing	15.2	14.5	14.5	2,921-3,656	614,045	621,509
Office Services Supvr I-Typing	14.5	16.0	16.0	2,868-3,594	705,529	709,416
Maintenance Worker	6.4	8.0	8.0	2,638-3,249	292,284	297,162
Word Proc Techn	8.3	9.0	9.0	2,526-3,331	356,952	356,952

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
Custodian	7.0	7.0	7.0	2,350-2,941	237,836	241,800
Office Asst-Typing	51.7	56.5	56.5	2,331-3,165	1,999,795	2,039,280
Totals	1,379.2	1,440.0	1,440.0	\$142,827,697	\$144,919,413	\$146,509,420
<i>Uniformed</i>	1,026.7	1,048.0	1,048.0	123,927,775	124,323,938	125,618,644
<i>Nonuniformed</i>	352.5	392.0	392.0	18,899,922	20,595,475	20,890,776
<b>Coastal Division - 701</b>						
Chief	1.0	1.0	1.0	17,071-19,741	239,980	240,852
Asst Chief	1.9	2.0	2.0	15,664-17,970	432,450	438,000
Captain	7.5	7.0	7.0	13,632-15,796	1,332,407	1,339,602
Lieutenant	16.4	16.0	16.0	11,905-14,058	2,722,110	2,730,804
Sergeant	63.7	62.0	62.0	8,217-11,953	8,934,512	9,033,199
Officer	493.2	499.0	499.0	6,746-9,783	56,190,445	56,768,583
Motor Carrier Spec III	1.0	1.0	1.0	5,907-7,343	88,116	88,116
Motor Carrier Spec II	1.2	2.0	2.0	5,130-6,371	123,120	129,288
Public Safety Dispatch Supvr II	2.0	2.0	2.0	4,941-6,808	166,992	166,992
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	87,036	87,036
Motor Carrier Spec I	16.2	17.0	17.0	4,317-5,359	1,053,218	1,064,026
Public Safety Dispatch Supvr I	6.4	9.0	9.0	4,293-5,911	575,595	586,416
Public Safety Dispatcher	47.7	50.0	50.0	3,915-5,391	3,190,684	3,225,019
Auto Techn II	11.5	12.0	12.0	3,526-4,462	622,761	627,672
Public Safety Operator	1.9	2.0	2.0	3,460-4,766	104,956	107,348
Executive Secretary I	1.0	1.0	1.0	3,283-4,112	47,556	49,741
Commercial Vehicle Inspection Spec I	28.8	35.0	35.0	3,170-4,547	1,826,083	1,846,105
Staff Services Analyst-Gen	2.0	2.0	2.0	3,063-4,980	111,652	114,789
Office Techn-Typing	5.9	5.0	5.0	2,921-3,656	213,210	215,094
Office Services Supvr I-Typing	12.9	13.0	13.0	2,868-3,594	582,032	587,712
Maintenance Worker	5.8	6.0	6.0	2,638-3,249	227,388	229,014
Word Proc Techn	1.0	1.0	1.0	2,526-3,331	39,972	39,972
Custodian	2.7	3.0	3.0	2,350-2,941	105,876	105,876
Office Asst-Typing	23.9	27.5	27.5	2,331-3,165	995,427	1,008,619
Totals	756.6	776.5	776.5	\$79,454,532	\$80,013,578	\$80,829,875
<i>Uniformed</i>	583.7	587.0	587.0	70,052,021	69,851,904	70,551,040
<i>Nonuniformed</i>	172.9	189.5	189.5	9,402,511	10,161,674	10,278,835
<b>Inland Division - 801</b>						
Chief	1.0	1.0	1.0	17,071-19,741	239,652	239,652
Asst Chief	3.3	3.0	3.0	15,664-17,970	629,882	646,772
Captain	7.5	7.0	7.0	13,632-15,796	1,333,845	1,341,099
Lieutenant	18.4	18.0	18.0	11,905-14,058	3,024,034	3,061,044
Sergeant	72.9	72.0	72.0	8,217-11,953	10,211,081	10,362,325
Officer	562.1	570.0	570.0	6,746-9,783	64,935,030	65,421,571
Motor Carrier Spec III	1.0	1.0	1.0	5,907-7,343	88,116	88,116
Motor Carrier Spec II	4.0	4.0	4.0	5,130-6,371	305,808	305,808
Public Safety Dispatch Supvr II	2.0	3.0	3.0	4,941-6,808	245,088	245,088
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	93,038	95,544
Assoc Govtl Program Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Motor Carrier Spec I	35.3	36.0	36.0	4,317-5,359	2,249,502	2,275,796
Public Safety Dispatch Supvr I	11.6	12.0	12.0	4,293-5,911	852,051	853,410
Public Safety Dispatcher	61.2	63.0	63.0	3,915-5,391	3,937,135	3,979,102

ORGANIZATIONAL UNIT  Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18  (Salary Range)	Estimated 2018-19	Proposed 2019-20
Auto Techn II	14.8	18.0	18.0	3,526-4,462	900,035	919,116
Public Safety Operator	2.0	2.0	2.0	3,460-4,766	99,750	101,880
Office Services Supvr II-Gen	0.3	1.0	1.0	3,307-4,141	39,684	41,664
Executive Secretary I	1.0	1.0	1.0	3,283-4,112	50,832	50,832
Commercial Vehicle Inspection Spec I	22.4	25.0	25.0	3,170-4,547	1,139,645	1,185,649
Staff Services Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Office Techn-Typing	7.2	6.5	6.5	2,921-3,656	284,156	285,958
Office Services Supvr I-Typing	11.5	12.0	12.0	2,868-3,594	524,618	532,881
Maintenance Worker	7.2	9.0	9.0	2,638-3,249	337,895	343,441
Word Proc Techn	0.7	1.0	1.0	2,526-3,331	37,980	37,980
Custodian	5.5	5.5	5.5	2,350-2,941	190,334	191,758
Office Asst-Typing	28.0	30.0	30.0	2,331-3,165	1,096,329	1,110,733
<b>Totals</b>	<b>883.9</b>	<b>904.0</b>	<b>904.0</b>	<b>\$92,066,827</b>	<b>\$92,977,136</b>	<b>\$93,848,835</b>
<i>Uniformed</i>	<i>665.2</i>	<i>671.0</i>	<i>671.0</i>	<i>80,177,723</i>	<i>80,373,524</i>	<i>81,072,463</i>
<i>Nonuniformed</i>	<i>218.7</i>	<i>233.0</i>	<i>233.0</i>	<i>11,889,104</i>	<i>12,603,612</i>	<i>12,776,372</i>
<b>Totals, Assistant Commissioner, Field Operations</b>	<b>9,310.9</b>	<b>9,653.7</b>	<b>9,653.7</b>	<b>\$976,003,295</b>	<b>\$991,191,581</b>	<b>\$1,002,438,098</b>
<i>Uniformed</i>	<i>7,180.1</i>	<i>7,316.0</i>	<i>7,316.0</i>	<i>860,084,500</i>	<i>865,416,618</i>	<i>874,842,223</i>
<i>Nonuniformed</i>	<i>2,130.8</i>	<i>2,337.7</i>	<i>2,337.7</i>	<i>115,918,795</i>	<i>125,774,963</i>	<i>127,595,875</i>
<b>SUBTOTALS, AUTHORIZED POSITIONS</b>	<b>10,443.3</b>	<b>10,883.3</b>	<b>10,883.3</b>	<b>\$1,067,985,726</b>	<b>\$1,089,375,795</b>	<b>\$1,102,318,010</b>
<i>Uniformed</i>	<i>7,461.4</i>	<i>7,609.0</i>	<i>7,609.0</i>	<i>898,417,100</i>	<i>905,143,653</i>	<i>915,102,544</i>
<i>Nonuniformed</i>	<i>2,981.9</i>	<i>3,274.3</i>	<i>3,274.3</i>	<i>169,568,626</i>	<i>184,232,142</i>	<i>187,215,466</i>
Temporary Help, Uniformed	91.0	-	-	14,101,123	11,899,241	11,899,241
Temporary Help, Nonuniformed	130.8	15.3	15.3	7,181,690	10,000,000	10,000,000
Temporary Help, Cadets	216.9	164.8	164.8	12,887,670	10,600,000	10,600,000
Overtime, Uniformed	-	-	-	129,672,462	90,426,139	90,426,139
Overtime, Nonuniformed	-	-	-	10,893,250	5,992,312	5,992,312
Night Shift, Uniformed	-	-	-	6,728,234	8,000,000	8,000,000
Night Shift, Nonuniformed	-	-	-	624,947	645,937	645,937
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>10,882.0</b>	<b>11,063.4</b>	<b>11,063.4</b>	<b>\$1,250,075,102</b>	<b>\$1,226,939,424</b>	<b>\$1,239,881,639</b>
<i>Uniformed</i>	<i>7,552.4</i>	<i>7,609.0</i>	<i>7,609.0</i>	<i>1,048,918,919</i>	<i>1,015,469,033</i>	<i>1,025,427,924</i>
<i>Nonuniformed</i>	<i>3,329.5</i>	<i>3,454.4</i>	<i>3,454.4</i>	<i>201,156,183</i>	<i>211,470,391</i>	<i>214,453,715</i>
<b>TOTALS, AUTHORIZED POSITIONS</b>	<b>10,882.0</b>	<b>11,063.4</b>	<b>11,063.4</b>	<b>\$1,250,075,102</b>	<b>\$1,226,939,424</b>	<b>\$1,239,881,639</b>
<i>Regular/Ongoing Positions</i>	<i>10,443.3</i>	<i>10,883.3</i>	<i>10,883.3</i>	<i>1,067,985,726</i>	<i>1,089,375,795</i>	<i>1,102,318,010</i>
<i>Temporary Help</i>	<i>438.7</i>	<i>180.1</i>	<i>180.1</i>	<i>34,170,483</i>	<i>32,499,241</i>	<i>32,499,241</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>140,565,712</i>	<i>96,418,451</i>	<i>96,418,451</i>
<i>Shift Differential</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>7,353,181</i>	<i>8,645,937</i>	<i>8,645,937</i>

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

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

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filed 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
<b>Investigations Division</b>						
General Administration Branch:						
Dep Chief, Investigations & Enforcement, Consumer Affs	1.0	1.0	1.0	\$8,191-9,755	\$119,401	\$119,401
C.E.A. A	0.8	1.0	1.0	6,913-9,937	82,956	82,956
Supvng Investigator I, DMV	0.7	1.0	1.0	6,021-7,838	95,556	95,556
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,204	84,816
Assoc Govtl Prog Analyst	6.0	6.0	6.0	4,784-5,988	426,798	430,792
Exec Asst	1.0	1.0	1.0	3,576-4,475	50,094	52,420
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,063-4,980	98,689	102,599
Temporary Help	2.6	0.1	0.1	(373,885)	4,227	4,000
Overtime	-	-	-	(525)	7,726	8,000
Totals	14.6	13.1	13.1	\$1,307,964	\$969,651	\$980,540
Investigations Branch:						
Dep Chief, Investigations & Enforcement, Consumer Affs	3.0	4.0	4.0	8,191-9,755	470,543	475,463
Supvng Investigator II, DMV	9.4	10.0	10.0	6,786-8,839	1,124,632	1,132,370
Supvng Investigator I, DMV	27.2	28.0	28.0	6,021-7,838	2,723,975	2,733,847
Investigator, DMV	149.0	182.0	182.0	4,544-7,316	14,708,297	14,941,534
Special Investigator Asst	8.6	15.0	15.0	3,264-3,821	643,421	663,783
Staff Svcs Analyst-Gen	3.0	3.0	3.0	3,063-4,980	143,772	145,608
Ofc Techn-Typing	26.7	28.8	28.8	2,921-3,656	1,183,154	1,207,435
Mgt Svcs Techn	8.8	10.0	10.0	2,713-3,838	448,472	450,104
Temporary Help	11.1	3.1	3.1	(942,366)	121,556	122,000
Overtime	-	-	-	(351,713)	530,269	415,000
Totals	246.8	283.9	283.9	\$19,973,677	\$22,098,091	\$22,287,144
Administration & Support Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,162-9,268	111,216	111,216
Info Tech Supvr I	1.0	1.0	1.0	5,844-7,832	93,984	93,984
Mgr IV, DMV	1.0	1.0	1.0	5,824-7,288	87,456	87,456
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Mgr III, DMV	1.0	1.0	1.0	5,300-6,634	79,608	79,608
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	73,674	77,361
Assoc Govtl Prog Analyst	9.6	10.0	10.0	4,784-5,988	685,645	701,774
Mgr I, DMV	4.3	5.0	5.0	4,020-5,029	289,252	294,735
Info Tech Assoc	3.1	3.0	3.0	3,728-6,604	225,460	231,796
Sr Motor Vehicle Techn	23.3	29.0	29.0	3,449-4,319	1,420,913	1,440,103
Staff Svcs Analyst-Gen	4.7	5.0	5.0	3,063-4,980	264,252	267,696
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	38,801	40,741
Mgt Svcs Techn	1.9	2.0	2.0	2,713-3,838	73,200	76,860
Motor Vehicle Rep	11.4	17.0	17.0	2,666-3,864	658,619	682,009
Temporary Help	2.6	0.6	0.6	(134,450)	14,161	14,000
Overtime	-	-	-	(55,832)	11,862	12,000
Totals	68.9	79.6	79.6	\$3,961,038	\$4,297,735	\$4,380,971
Totals, Investigations Division	330.3	376.6	376.6	\$25,242,679	\$27,365,477	\$27,648,655
<b>New Motor Vehicle Board</b>						
Exec Director, New Motor Vehicle Board	1.0	1.0	1.0	9,515-12,442	143,148	143,148
Hearing Off II	0.4	1.0	1.0	9,057-11,399	65,836	69,127
Attorney III	1.0	1.0	1.0	8,856-11,361	136,332	136,332
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Attorney I	1.0	1.0	1.0	5,387-9,385	99,613	104,589
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	71,856	71,856
Info Tech Techn	0.8	1.0	1.0	3,123-4,995	53,828	56,523
Staff Svcs Analyst-Gen	0.5	2.0	2.0	3,063-4,980	73,512	77,184
Ofc Asst-Gen	2.0	2.0	2.0	2,255-3,102	73,548	74,448
Temporary Help	0.4	2.1	2.1	(54,209)	74,196	74,000
Overtime	-	-	-	(1,687)	-	-
Totals, New Motor Vehicle Board	9.1	13.1	13.1	\$801,674	\$876,685	\$892,023

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
<b>Executive Division</b>						
Office of the Director:						
Director	1.0	1.0	1.0	13,342-14,009	173,031	173,028
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	140,004	140,004
Asst Chief Dep Director	0.6	1.0	1.0	9,371-10,445	112,452	112,452
C.E.A. A	2.0	2.0	2.0	6,913-9,937	290,484	290,484
Adm Asst II	1.0	1.0	1.0	4,784-5,988	65,468	68,745
Exec Asst	1.7	2.0	2.0	3,576-4,475	99,221	101,369
Temporary Help	-	0.5	0.5	(75)	12,090	12,000
Totals	7.3	9.5	9.5	\$832,614	\$1,052,866	\$1,058,198
Media Relations Office:						
Dep Director, Communications Office	1.0	1.0	1.0	8,942-9,960	116,496	120,720
Asst Deputy Director, Communications Office	1.0	1.0	1.0	7,396-8,240	95,544	98,880
Info Ofcr II	2.0	2.0	2.0	5,949-7,392	170,956	176,988
Info Ofcr I-Spec	1.7	2.0	2.0	4,784-5,988	132,895	136,608
Exec Secty I	1.0	1.0	1.0	3,283-4,112	50,832	50,832
Totals	6.7	7.0	7.0	\$532,392	\$566,723	\$584,028
Legislative Office:						
Dep Director of Legislation	0.7	1.0	1.0	10,054-11,200	120,648	120,648
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,162-9,268	105,414	109,602
Mgr IV, DMV	0.9	1.0	1.0	5,824-7,288	87,134	87,456
Mgr III, DMV	3.9	5.0	5.0	5,300-6,634	355,506	369,298
Exec Secty I	1.0	1.0	1.0	3,283-4,112	50,832	50,832
Temporary Help	-	0.2	0.2	-	4,446	4,000
Totals	7.5	9.2	9.2	\$573,447	\$723,980	\$741,836
Equal Employment Opportunity:						
Staff Svcs Mgr II-Managerial	1.0	1.0	1.0	6,913-7,853	93,687	94,236
Assoc Govtl Prog Analyst	2.9	4.0	4.0	4,784-5,988	253,112	262,173
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	40,741	42,706
Temporary Help	0.6	-	-	(44,244)	-	-
Overtime	-	-	-	-	687	1,000
Totals	5.5	6.0	6.0	\$360,597	\$388,227	\$400,115
Business Regulation & General Counsel:						
Sr Advisor, Office Of The Governor	-	1.0	1.0	14,300	171,600	171,600
Deputy Director of Business Analytics & Strategic Plan	-	1.0	1.0	9,839-10,962	138,000	138,000
Totals	-	2.0	2.0	-	\$309,600	\$309,600
Totals, Executive Division	27.0	33.7	33.7	\$2,299,050	\$3,041,396	\$3,093,777
<b>Administrative Services Division</b>						
Deputy Director's Office:						
C.E.A. B	0.6	1.0	1.0	9,625-11,465	82,956	82,956
Adm Asst I	1.0	1.0	1.0	3,977-5,210	59,511	61,398
Totals	1.6	2.0	2.0	\$146,253	\$142,467	\$144,354
Department Training Branch:						
Asst Division Chief/Prog Mgr, DMV	-	1.0	1.0	8,162-9,268	97,944	102,840
Staff Svcs Mgr II-Supvr	1.0	2.0	2.0	6,245-7,760	168,060	171,804
Training Ofcr III	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Training Ofcr II	3.0	3.0	3.0	5,689-7,068	246,619	246,619
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Director TV Communications Cntrl Supvr	1.0	1.0	1.0	5,413-6,776	78,537	81,004
Mgr III, DMV	1.0	1.0	1.0	5,300-6,634	79,329	79,608
Chief Engr & Prod Consultant, TCC	0.8	1.0	1.0	5,014-6,273	60,168	63,180
Training Ofcr I	19.4	24.0	24.0	4,784-5,988	1,621,516	1,652,449
Assoc Govtl Prog Analyst	1.3	2.0	2.0	4,784-5,988	130,220	133,136
TV Spec	1.9	2.0	2.0	4,784-5,988	126,505	132,829
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	66,227	69,426
Mgr I, DMV	2.8	4.0	4.0	4,020-5,029	220,601	227,040
Insp, DMV	0.5	1.0	1.0	3,380-4,759	53,153	55,810
Staff Svcs Analyst-Gen	2.3	1.0	1.0	3,063-4,980	59,760	59,760
Secty	1.4	1.0	1.0	2,921-3,657	35,052	36,804

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Ofc Techn-Typing	0.5	1.0	1.0	2,921-3,656	41,393	41,788
Business Svc Asst-Spec	1.0	1.0	1.0	2,713-4,152	47,457	47,457
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Motor Vehicle Rep	1.0	1.0	1.0	2,666-3,864	41,504	43,580
Temporary Help	0.3	-	-	(26,152)	-	-
Overtime	-	-	-	(65,102)	14,031	14,000
Totals	43.2	51.0	51.0	\$2,959,198	\$3,412,068	\$3,483,126
Budget and Analysis Branch:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	141,024	141,024
Staff Svcs Mgr II-Supvr	2.2	2.0	2.0	6,245-7,760	181,938	181,938
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	157,987	161,650
Assoc Acctg Analyst	1.0	1.0	1.0	5,022-6,290	67,444	70,818
Assoc Admin Analyst-Acctg	4.0	4.0	4.0	5,022-6,290	303,120	303,120
Assoc Govtl Prog Analyst	4.5	6.0	6.0	4,784-5,988	392,611	406,564
Asst Admin Analyst-Acctg Sys	1.0	1.0	1.0	4,177-5,230	62,760	62,760
Staff Svcs Analyst-Gen	1.5	2.0	2.0	3,063-4,980	99,239	104,205
Secty	1.0	1.0	1.0	2,921-3,657	43,884	43,884
Temporary Help	1.0	-	-	(49,812)	-	-
Overtime	-	-	-	(66)	-	-
Totals	19.2	20.0	20.0	\$1,395,276	\$1,450,007	\$1,475,963
Project and Business Analysis Branch:						
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Info Tech Supvr I	1.0	1.0	1.0	5,844-7,832	93,984	93,984
Info Tech Spec I	0.6	1.0	1.0	4,921-7,962	59,052	62,004
Info Tech Assoc	3.3	6.0	6.0	3,728-6,604	379,133	387,158
Totals	5.9	9.0	9.0	\$475,253	\$635,501	\$646,478
Financial Services Branch:						
Acctg Administrator III	1.0	1.0	1.0	7,593-8,621	102,660	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	121,272	121,272
Acctg Administrator II	2.4	3.0	3.0	6,245-7,760	276,987	279,360
Sr Adm Analyst-Acct	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Acctg Administrator I-Supvr	4.4	6.0	6.0	5,689-7,068	491,692	495,756
Staff Adm Analyst-Acctg	1.0	1.0	1.0	5,689-7,068	83,878	84,816
Sr Acctg Ofcr- Supvr	1.0	1.0	1.0	5,176-6,431	66,580	69,909
Assoc Acctg Analyst	7.1	8.0	8.0	5,022-6,290	576,968	583,356
Assoc Admin Analyst-Acctg	11.0	11.0	11.0	5,022-6,290	807,245	813,591
Sr Acctg Ofcr-Spec	9.7	10.0	10.0	4,784-5,988	687,148	698,018
Assoc Govtl Prog Analyst	0.6	1.0	1.0	4,784-5,988	59,081	62,033
Acctg Ofcr-Spec	21.2	21.0	21.0	4,177-5,230	1,211,176	1,246,656
Asst Admin Analyst- Acctg Sys	1.8	3.0	3.0	4,177-5,230	152,171	154,759
Acct Trainee	4.9	6.0	6.0	3,524-4,202	267,550	278,398
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Techn-Typing	0.8	1.0	1.0	2,921-3,656	37,722	39,606
Acctg Techn	2.0	2.0	2.0	2,868-3,593	86,232	86,232
Key Data Opr	1.7	2.0	2.0	2,341-3,331	79,944	79,944
Limited Exam/Appt Prog Candidate	0.2	-	-	1,154	-	-
Temporary Help	0.8	1.3	1.3	(30,437)	31,213	31,000
Overtime	-	-	-	(11,679)	11,384	11,000
Totals	75.6	82.3	82.3	\$4,972,802	\$5,396,903	\$5,485,158
Facilities Operations & Management Support Branch:						
Depl't Constrn & Maint Supvr	1.0	1.0	1.0	8,986-11,247	134,964	134,964
Assoc Architect	1.0	1.0	1.0	7,631-9,548	114,576	114,576
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Assoc Constrn Analyst	10.1	10.0	10.0	7,180-10,376	1,032,308	1,054,048
C.E.A. A	1.0	1.0	1.0	6,913-9,937	137,580	137,580
Chief Engr I	1.0	1.0	1.0	6,266-7,235	78,960	78,960
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Research Prog Spec II-Geography	1.0	1.0	1.0	5,772-7,225	82,582	82,582
Staff Svcs Mgr I	5.0	5.0	5.0	5,689-7,068	404,639	410,489
Acctg Administrator I-Supvr	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Stationary Engr	3.0	3.0	3.0	5,681-6,561	214,740	214,740

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Chief Engr II	1.0	1.0	1.0	5,395-6,708	80,496	80,496
Regional Constrn & Maint Supt	5.5	7.0	7.0	5,029-6,245	489,246	498,715
Assoc Acctg Analyst	3.0	3.0	3.0	5,022-6,290	226,440	226,440
Assoc Space Plnr	2.6	3.0	3.0	5,022-6,290	209,330	215,169
Info Tech Spec I	-	1.0	1.0	4,921-7,962	59,052	62,004
Assoc Bus Mgmt Analyst	2.8	3.0	3.0	4,784-5,988	193,436	199,514
Assoc Govtl Prog Analyst	4.8	7.0	7.0	4,784-5,988	443,144	458,111
Electrician II	0.4	-	-	4,648-5,884	-	-
Info Tech Assoc	0.9	1.0	1.0	3,728-6,604	79,248	79,248
Space Plnr	1.3	2.0	2.0	3,377-5,230	94,126	98,829
Staff Svcs Analyst-Gen	1.8	1.0	1.0	3,063-4,980	46,056	46,056
Ofc Techn-Typing	1.6	2.0	2.0	2,921-3,656	72,315	75,927
Limited Exam/Appt Prog Candidate	0.3	-	-	1,154	-	-
Temporary Help	2.1	0.2	0.2	(167,953)	12,084	12,000
Overtime	-	-	-	(218,829)	227,872	228,000
Totals	55.2	58.2	58.2	\$4,697,593	\$4,807,702	\$4,882,956
Human Resources Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,162-9,268	111,216	111,216
Labor Relations Mgr II	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Staff Svcs Mgr III	1.0	1.0	1.0	7,593-8,621	102,660	103,452
C.E.A. A	1.0	1.0	1.0	6,913-9,937	141,024	141,024
Staff Svcs Mgr II-Supvr	5.0	5.0	5.0	6,245-7,760	452,250	456,454
Staff Svcs Mgr I	10.9	11.0	11.0	5,689-7,068	856,703	879,850
Labor Relations Spec	2.3	3.0	3.0	5,689-7,068	245,051	248,823
Health & Safety Ofcr	1.0	1.0	1.0	5,176-6,431	77,172	77,172
Assoc Govtl Prog Analyst	9.7	10.0	10.0	4,784-5,988	690,424	701,305
Assoc Pers Analyst	16.2	19.0	19.0	4,784-5,988	1,254,105	1,279,548
Pers Supvr I	4.6	6.0	6.0	4,097-5,129	338,832	343,752
Sr Pers Spec	6.0	6.5	6.5	4,076-5,105	388,445	389,460
Pers Techn II-Supvr	0.8	1.0	1.0	3,841-4,756	55,103	57,072
Ofc Svcs Supvr III-Gen	1.0	1.0	1.0	3,761-4,712	56,544	56,544
Exec Secty I	0.5	1.0	1.0	3,283-4,112	50,832	50,832
Staff Svcs Analyst-Gen	2.5	1.0	1.0	3,063-4,980	48,520	50,948
Ofc Techn-Typing	5.2	6.0	6.0	2,921-3,656	226,536	236,996
Pers Spec	24.8	31.5	31.5	2,900-4,669	1,453,439	1,496,330
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,868-3,594	45,168	45,168
Mgt Svcs Techn	3.3	4.0	4.0	2,713-3,838	155,840	161,445
Pers Techn I	5.0	5.0	5.0	2,618-3,838	225,480	225,883
Ofc Asst-Typing	3.2	4.8	4.8	2,331-3,165	161,769	166,060
Temporary Help	8.0	0.1	0.1	(421,038)	31,454	31,000
Overtime	-	-	-	(79,054)	31,071	31,000
Totals	115.0	121.9	121.9	\$7,131,809	\$7,303,090	\$7,444,786
Business Management Branch:						
C.E.A. A	0.7	1.0	1.0	6,913-9,937	82,956	82,956
Staff Svcs Mgr III	0.6	1.0	1.0	7,593-8,621	101,032	103,188
Info Tech Supvr II	1.0	1.0	1.0	6,426-8,611	103,332	103,332
Staff Svcs Mgr II-Supvr	2.1	3.0	3.0	6,245-7,760	243,000	250,488
Info Tech Supvr I	0.1	1.0	1.0	5,844-7,832	70,128	73,632
Staff Svcs Mgr I	6.0	6.0	6.0	5,689-7,068	487,514	497,819
Info Tech Spec I	5.6	6.0	6.0	4,921-7,962	520,692	535,248
Assoc Govtl Prog Analyst	24.6	26.0	26.0	4,784-5,988	1,753,630	1,790,146
Business Svc Ofcr II-Supvr	1.0	1.0	1.0	4,722-5,858	70,296	70,296
Digital Compositions Spec III	2.3	3.0	3.0	4,432-5,548	196,692	199,728
Info Tech Assoc	5.0	6.0	6.0	3,728-6,604	415,951	431,998
Materials and Stores Supvr	2.0	2.0	2.0	3,516-4,867	106,032	106,032
Truck Driver	2.0	2.0	2.0	3,367-4,240	92,808	92,808
Materials and Stores Spec	4.0	4.0	4.0	3,174-4,346	190,176	190,176
Warehouse Worker	13.6	15.0	15.0	3,174-3,962	641,532	650,308
Staff Svcs Analyst-Gen	13.4	15.0	15.0	3,063-4,980	825,725	849,061
Ofc Techn-Typing	5.9	7.0	7.0	2,921-3,656	287,266	292,419
Temporary Help	0.4	-	-	(38,091)	-	-



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Overtime	-	-	-	(8,541)	-	-
Totals	90.3	100.0	100.0	\$5,674,890	\$6,188,762	\$6,319,635
<b>Business &amp; Administrative Support Branch:</b>						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,162-9,268	105,414	109,602
Staff Svcs Mgr II-Supvr	2.0	2.0	2.0	6,245-7,760	186,240	186,240
Info Tech Supvr I	1.0	1.0	1.0	5,844-7,832	93,984	93,984
Staff Svcs Mgr I	3.0	3.0	3.0	5,689-7,068	254,448	254,448
Assoc Printing Plant Supt	1.0	1.0	1.0	5,045-6,269	75,228	75,228
Info Tech Spec I	-	1.0	1.0	4,921-7,962	59,052	62,004
Assoc Govtl Prog Analyst	7.4	7.0	7.0	4,784-5,988	471,590	477,547
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	71,340	71,340
Bookbinder IV	2.0	2.0	2.0	4,555-4,691	112,584	112,584
Ofc Svc(s) Mgr I	1.6	2.0	2.0	4,452-5,573	133,752	133,752
Printing Trades Supvr II-Gen	1.0	1.0	1.0	4,305-5,334	64,008	64,008
Webfed Offset Press Opr II	2.0	2.0	2.0	4,128-5,167	121,824	124,008
Bookbinder III	2.2	3.0	3.0	4,101-4,224	151,941	152,064
Sheetfed Offset Press Opr III	2.0	2.0	2.0	3,940-4,934	116,502	118,158
Printing Trades Supvr I-Gen	0.9	1.0	1.0	3,862-4,779	52,949	54,975
Ofc Svcs Supvr III-Gen	2.0	2.0	2.0	3,761-4,712	107,952	110,524
Info Tech Assoc	6.2	6.0	6.0	3,728-6,604	418,275	427,296
Webfed Offset Press Opr I	1.0	1.0	1.0	3,441-4,307	44,442	46,668
Mailing Machines Supvr I	2.4	3.0	3.0	3,209-4,018	129,096	133,086
Warehouse Worker	3.0	3.0	3.0	3,174-3,962	131,296	131,296
Digital Print Opr II	1.2	2.0	2.0	3,117-3,904	77,812	81,708
Key Data Supvr I	0.3	1.0	1.0	3,074-3,847	46,164	46,164
Staff Svcs Analyst-Gen	2.2	5.0	5.0	3,063-4,980	227,239	235,202
Ofc Techn-Typing	4.0	5.0	5.0	2,921-3,656	189,843	197,814
Mailing Mach Opr II	26.1	34.0	34.0	2,881-3,600	1,414,065	1,430,467
Ofc Svcs Supvr I-Gen	4.2	6.0	6.0	2,868-3,594	233,780	240,936
Business Svc Asst-Spec	2.7	3.0	3.0	2,713-4,152	132,204	133,836
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Mailing Mach Opr I	2.4	4.0	4.0	2,479-3,358	120,816	126,816
Ofc Asst-Gen	34.4	48.0	48.0	2,255-3,102	1,616,159	1,647,612
Limited Exam/Appt Prog Candidate	1.4	2.0	2.0	1,154	64,692	64,692
Temporary Help	3.2	-	-	(174,177)	-	-
Overtime	-	-	-	(342,673)	14,608	15,000
Totals	125.8	156.0	156.0	\$6,439,068	\$7,085,355	\$7,205,115
Totals, Administrative Services Division	531.8	600.4	600.4	\$33,892,142	\$36,421,855	\$37,087,571
<b>Communication Programs Division</b>						
General Administration Branch:						
C. E. A. B	0.4	1.0	1.0	9,625-11,465	128,256	128,256
Staff Svcs Mgr III	0.6	1.0	1.0	7,593-8,621	98,590	102,792
Staff Svcs Mgr II-Supvr	0.9	1.0	1.0	6,245-7,760	74,940	78,684
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	155,505	161,346
Assoc Govtl Prog Analyst	8.1	9.0	9.0	4,784-5,988	591,732	610,961
Info Tech Assoc	2.6	3.0	3.0	3,728-6,604	174,456	183,180
Exec Asst	0.3	1.0	1.0	3,576-4,475	48,978	51,432
Exec Secty I	0.3	-	-	3,283-4,112	-	-
Staff Svcs Analyst-Gen	1.8	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Techn-Typing	0.2	-	-	2,921-3,656	-	-
Limited Exam/Appt Prog Candidate	0.6	1.0	1.0	1,154	35,052	35,052
Temporary Help	-	0.3	0.3	-	9,279	9,000
Overtime	-	-	-	(750)	149,219	149,000
Totals	17.8	20.3	20.3	\$1,197,140	\$1,525,767	\$1,569,463
Justice & Government Liaison Branch:						
Mgr V, DMV	1.0	1.0	1.0	7,076-8,038	96,456	96,456
Mgr III, DMV	5.6	6.0	6.0	5,300-6,634	455,799	462,721
Ofc Techn-Typing	0.3	1.0	1.0	2,921-3,656	36,512	38,334
Limited Exam/Appt Prog Candidate	0.5	-	-	1,154	-	-
Overtime	-	-	-	(230)	-	-
Totals	7.4	8.0	8.0	\$555,087	\$588,767	\$597,511

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Publishing & Online Information Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,162-9,268	111,216	111,216
Mgr V, DMV	1.0	1.0	1.0	7,076-8,038	96,456	96,456
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Mgr IV, DMV	1.8	2.0	2.0	5,824-7,288	175,468	176,112
Mgr III, DMV	11.3	12.0	12.0	5,300-6,634	913,737	929,967
Assoc Govtl Prog Analyst	4.5	5.0	5.0	4,784-5,988	342,935	350,929
Graphic Designer III	1.0	1.0	1.0	4,748-5,945	65,428	68,702
Mgr II, DMV	0.7	1.0	1.0	4,406-5,518	52,872	55,512
Staff Svcs Analyst-Gen	1.1	1.0	1.0	3,063-4,980	49,714	52,202
Ofc Techn-Typing	0.9	1.0	1.0	2,921-3,656	41,788	41,788
Temporary Help	0.1	-	-	(3,977)	-	-
Overtime	-	-	-	(1,102)	-	-
Totals	24.4	26.0	26.0	\$1,832,587	\$1,942,734	\$1,976,004
Information Services Branch:						
Asst Division Chief/Prog Mgr, DMV	2.3	2.0	2.0	8,162-9,268	209,168	215,772
Mgr V, DMV	1.0	1.0	1.0	7,076-8,038	90,648	94,568
C.E.A. A	1.0	1.0	1.0	6,913-9,937	137,580	137,580
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	84,525	84,525
Mgr IV, DMV	0.7	1.0	1.0	5,824-7,288	69,888	73,380
Staff Svcs Mgr I	3.0	3.0	3.0	5,689-7,068	245,928	249,306
Mgr III, DMV	9.5	10.0	10.0	5,300-6,634	770,006	780,238
Assoc Govtl Prog Analyst	8.5	9.0	9.0	4,784-5,988	584,707	601,618
Mgr II, DMV	3.8	4.0	4.0	4,406-5,518	259,793	261,616
Mgr I, DMV	6.9	8.0	8.0	4,020-5,029	446,137	455,021
Key Data Supvr III	1.0	1.0	1.0	3,761-4,712	51,104	53,659
Ofc Svcs Supvr III-Gen	2.0	2.0	2.0	3,761-4,712	113,088	113,088
Sr Motor Vehicle Techn	8.1	11.0	11.0	3,449-4,319	533,823	545,772
Cntrl Cashier I-Motor Vehicle Svc(s)	0.9	1.0	1.0	3,326-4,163	47,583	47,583
Ofc Svcs Supvr II-Gen	0.8	2.0	2.0	3,307-4,141	88,389	92,329
Key Data Supvr I	1.7	2.0	2.0	3,074-3,847	83,052	84,900
Staff Svcs Analyst-Gen	7.9	8.0	8.0	3,063-4,980	401,777	410,208
Ofc Techn-Typing	26.9	32.0	32.0	2,921-3,656	1,287,656	1,319,892
Ofc Svcs Supvr I-Gen	1.0	1.0	1.0	2,868-3,594	45,168	45,168
Mgt Svcs Techn	0.1	2.0	2.0	2,713-3,838	65,112	68,376
Motor Vehicle Rep	53.4	61.1	61.1	2,666-3,864	2,513,649	2,561,572
Motor Vehicle Asst	17.3	19.0	19.0	2,516-3,381	717,799	725,539
Key Data Opr	15.0	16.0	16.0	2,341-3,331	612,868	622,950
Ofc Asst-Gen	21.4	23.0	23.0	2,255-3,102	789,784	804,826
Limited Exam/Appt Prog Candidate	0.9	2.0	2.0	1,154	54,120	54,120
Temporary Help	1.8	3.2	3.2	(69,267)	3,002	3,000
Overtime	-	-	-	(38,281)	149,692	150,000
Totals	197.9	226.3	226.3	\$9,580,303	\$10,456,046	\$10,656,606
Customer Information Branch:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,162-9,268	111,056	111,216
Mgr V, DMV	4.0	4.0	4.0	7,076-8,038	385,824	385,824
C.E.A. A	1.0	1.0	1.0	6,913-9,937	129,072	129,072
Mgr IV, DMV	4.1	4.0	4.0	5,824-7,288	346,492	349,824
Staff Svcs Mgr I	2.0	2.0	2.0	5,689-7,068	169,632	169,632
Mgr III, DMV	16.3	17.0	17.0	5,300-6,634	1,261,095	1,288,048
Assoc Govtl Prog Analyst	6.0	7.0	7.0	4,784-5,988	458,887	471,167
Mgr I, DMV	37.7	42.0	42.0	4,020-5,029	2,419,729	2,455,104
Info Tech Assoc	1.0	1.0	1.0	3,728-6,604	79,248	79,248
Sr Motor Vehicle Techn	35.1	38.0	38.0	3,449-4,319	1,988,135	1,997,205
Ofc Techn-Typing	0.2	-	-	2,921-3,656	-	-
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Motor Vehicle Rep	338.7	393.0	393.0	2,666-3,864	17,376,650	17,703,554
Limited Exam/Appt Prog Candidate	-	1.0	1.0	1,154	36,108	36,108
Temporary Help	19.9	11.4	11.4	(875,713)	300,005	300,000
Overtime	-	-	-	(156,463)	-	-
Totals	468.0	523.4	523.4	\$22,874,268	\$25,107,989	\$25,522,058
Totals, Communication Programs Division	715.5	804.0	804.0	\$36,039,385	\$39,621,303	\$40,321,642

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
<b>Licensing Operations Division</b>						
Licensing Operations Division Deputy Director:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	145,632	145,632
Exec Asst	1.0	1.0	1.0	3,576-4,475	52,753	52,753
Totals	2.0	2.0	2.0	\$201,186	\$198,385	\$198,385
Staff Services:						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,162-9,268	111,216	111,216
Info Tech Supvr II	0.9	1.0	1.0	6,426-8,611	103,332	103,332
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	87,122	91,272
Info Tech Supvr I	1.4	2.0	2.0	5,844-7,832	162,172	167,464
Staff Svcs Mgr I	3.0	3.0	3.0	5,689-7,068	238,626	246,321
Info Tech Spec I	3.3	4.0	4.0	4,921-7,962	265,554	278,825
Assoc Govtl Prog Analyst	8.7	11.0	11.0	4,784-5,988	719,987	738,019
Info Tech Assoc	5.4	6.0	6.0	3,728-6,604	369,012	383,500
Info Tech Techn	0.4	1.0	1.0	3,123-4,995	45,654	47,936
Staff Svcs Analyst-Gen	3.6	2.0	2.0	3,063-4,980	86,951	91,301
Mgt Svcs Techn	0.5	1.0	1.0	2,713-3,838	32,556	34,188
Temporary Help	0.8	-	-	(62,894)	-	-
Overtime	-	-	-	(7,393)	479	-
Totals	30.0	33.0	33.0	\$2,095,985	\$2,222,661	\$2,293,374
Research/Development:						
Research Mgr III-Gen	1.0	1.0	1.0	7,593-8,621	103,452	103,452
Research Scientist III-Social/Behavioral	1.0	1.0	1.0	6,582-8,239	94,300	94,300
Research Mgr II-Social/Behavioral	2.0	2.0	2.0	6,245-7,760	172,132	176,084
Research Prog Spec II-Social/Behavioral	2.3	3.0	3.0	5,772-7,225	247,356	251,052
Research Prog Spec I-Social/Behavioral	4.6	7.0	7.0	5,255-6,578	460,779	483,832
Assoc Govtl Prog Analyst	0.3	-	-	4,784-5,988	-	-
Staff Svcs Analyst-Gen	1.9	2.0	2.0	3,063-4,980	97,836	102,732
Mgt Svcs Techn	0.3	1.0	1.0	2,713-3,838	32,556	34,188
Temporary Help	1.4	-	-	(84,277)	-	-
Overtime	-	-	-	-	51,913	52,000
Totals	14.8	17.0	17.0	\$1,093,332	\$1,260,324	\$1,297,640
Program & Policy Development Branch:						
Asst Division Chief/Prog Mgr, DMV	2.8	3.0	3.0	8,162-9,268	329,133	332,841
Mgr V, DMV	3.0	4.0	4.0	7,076-8,038	374,250	378,528
C.E.A. A	1.0	1.0	1.0	6,913-9,937	137,580	137,580
Staff Svcs Mgr II-Supvr	-	1.0	1.0	6,245-7,760	74,940	78,684
Mgr IV, DMV	6.7	9.0	9.0	5,824-7,288	722,810	741,484
Staff Svcs Mgr I	-	1.0	1.0	5,689-7,068	68,268	71,676
Mgr III, DMV	17.1	22.0	22.0	5,300-6,634	1,589,072	1,633,536
Info Tech Spec I	2.0	2.0	2.0	4,921-7,962	186,590	191,088
Assoc Govtl Prog Analyst	1.0	2.0	2.0	4,784-5,988	131,556	134,541
Mgr II, DMV	8.5	7.0	7.0	4,406-5,518	460,244	463,832
Mgr I, DMV	3.0	6.0	6.0	4,020-5,029	313,640	326,226
Info Tech Assoc	4.3	6.0	6.0	3,728-6,604	377,665	389,916
Staff Svcs Analyst-Gen	-	1.0	1.0	3,063-4,980	38,232	40,144
Mgt Svcs Techn	3.7	4.0	4.0	2,713-3,838	172,712	174,436
Temporary Help	1.2	-	-	(84,474)	-	-
Overtime	-	-	-	(56,125)	1,436	1,000
Totals	54.3	69.0	69.0	\$4,106,191	\$4,978,128	\$5,095,512
Licensing Branch:						
Asst Division Chief/Prog Mgr, DMV	1.6	2.0	2.0	8,162-9,268	212,918	217,966
Mgr V, DMV	2.9	3.0	3.0	7,076-8,038	271,272	279,712
C.E.A. A	1.0	1.0	1.0	6,913-9,937	137,580	137,580
Mgr IV, DMV	1.0	1.0	1.0	5,824-7,288	78,336	82,252
Mgr III, DMV	6.6	7.0	7.0	5,300-6,634	524,044	537,589
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	61,824	64,913
Mgr II, DMV	2.7	3.0	3.0	4,406-5,518	195,708	198,539
Mgr I, DMV	31.0	32.0	32.0	4,020-5,029	1,862,819	1,887,400
Sr Motor Vehicle Techn	86.7	100.0	100.0	3,449-4,319	5,000,759	5,056,942

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Cntrl Cashier I-Vehicle Regis	2.0	2.0	2.0	3,326-4,163	99,332	99,912
Exec Secty I	0.6	1.0	1.0	3,283-4,112	39,396	41,364
Staff Svcs Analyst-Gen	0.8	1.0	1.0	3,063-4,980	56,274	59,084
Ofc Techn-Typing	4.3	5.0	5.0	2,921-3,656	190,076	199,141
Mgt Svcs Techn	0.9	1.0	1.0	2,713-3,838	32,556	34,188
Motor Vehicle Rep	153.0	182.5	182.5	2,666-3,864	7,521,557	7,714,997
Motor Vehicle Asst	56.9	62.0	62.0	2,516-3,381	2,362,538	2,389,628
Svc Asst (DMV Operations)	2.5	3.0	3.0	2,479-3,102	111,672	111,672
Key Data Opr	5.8	6.0	6.0	2,341-3,331	227,020	229,652
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	35,473	36,176
Ofc Asst-Gen	1.8	1.8	1.8	2,255-3,102	63,045	64,709
Temporary Help	33.8	1.0	1.0	(1,336,389)	37,000	37,000
Overtime	-	-	-	(602,631)	-	-
Totals	397.9	417.3	417.3	\$18,882,031	\$19,121,199	\$19,480,416
<b>Occupational Licensing:</b>						
Mgr V, DMV	2.3	3.0	3.0	7,076-8,038	278,178	284,676
C.E.A. A	0.8	1.0	1.0	6,913-9,937	115,824	115,824
Mgr IV, DMV	2.0	2.0	2.0	5,824-7,288	174,912	174,912
Mgr III, DMV	4.7	5.0	5.0	5,300-6,634	381,772	385,308
Mgr II, DMV	1.7	2.0	2.0	4,406-5,518	116,029	118,669
Supvng Insp	5.5	6.0	6.0	4,254-5,325	366,240	372,636
Mgr I, DMV	4.0	4.0	4.0	4,020-5,029	234,930	235,822
Cntrl Cashier II-Vehicle Regis	1.0	1.0	1.0	3,582-4,488	53,856	53,856
Sr Motor Vehicle Techn	10.1	11.0	11.0	3,449-4,319	549,556	554,772
Insp, DMV	38.4	45.0	45.0	3,380-4,759	2,475,220	2,493,477
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,342	43,872
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Motor Vehicle Rep	29.0	31.5	31.0	2,666-3,864	1,334,041	1,338,776
Svc Asst (DMV Operations)	1.7	2.0	2.0	2,479-3,102	72,680	72,680
Key Data Opr	1.6	2.0	2.0	2,341-3,331	79,944	79,944
Ofc Asst-Typing	1.0	1.0	1.0	2,331-3,165	34,676	35,016
Temporary Help	3.9	-	-	(183,054)	-	-
Overtime	-	-	-	(175,684)	-	-
Totals	109.7	118.5	118.0	\$6,115,364	\$6,357,256	\$6,406,296
<b>Driver Safety Branch:</b>						
Asst Division Chief/Prog Mgr, DMV	3.8	4.0	4.0	8,162-9,268	444,864	444,864
Driver Safety Mgr III	2.0	2.0	2.0	7,076-8,038	191,727	192,903
C.E.A. A	1.0	1.0	1.0	6,913-9,937	131,856	131,856
Driver Safety Mgr II	13.9	16.0	16.0	5,824-7,288	1,304,022	1,325,481
Driver Safety Mgr I	43.2	46.0	46.0	5,300-6,634	3,563,676	3,600,492
Assoc Govtl Prog Analyst	1.0	1.0	1.0	4,784-5,988	60,276	63,288
Mgr I, DMV	16.7	18.0	18.0	4,020-5,029	1,032,778	1,045,673
Sr Motor Vehicle Techn	35.7	39.0	39.0	3,449-4,319	1,968,348	1,985,864
Exec Secty I	0.1	1.0	1.0	3,283-4,112	39,396	41,364
Driver Safety Ofcr	141.2	154.6	154.6	3,277-5,869	9,919,886	10,051,436
Mgt Svcs Techn	1.8	2.0	2.0	2,713-3,838	84,935	86,821
Motor Vehicle Rep	131.0	148.0	148.0	2,666-3,864	6,344,155	6,441,338
Motor Vehicle Asst	1.0	1.0	1.0	2,516-3,381	40,572	40,572
Temporary Help	19.5	-	-	(912,063)	-	-
Overtime	-	-	-	(49,498)	215,453	215,000
Totals	411.9	433.6	433.6	\$24,213,410	\$25,341,944	\$25,666,952
Totals, Licensing Operations Division	1,020.6	1,090.4	1,089.9	\$56,707,499	\$59,479,897	\$60,438,575
<b>Registration Operations Division</b>						
<b>Registration Operations-Deputy Director:</b>						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	145,632	145,632
Exec Asst	0.9	1.0	1.0	3,576-4,475	55,308	55,308
Totals	1.9	2.0	2.0	\$202,157	\$200,940	\$200,940
<b>Staff Services:</b>						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,162-9,268	104,985	109,333
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Info Tech Supvr I	1.0	1.0	1.0	5,844-7,832	93,984	93,984

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	79,212	83,172
Assoc Info Sys(s) Analyst-Supvr	1.0	1.0	1.0	5,432-7,144	85,728	85,728
Info Tech Spec I	1.0	1.0	1.0	4,921-7,962	91,068	94,452
Assoc Govtl Prog Analyst	6.9	9.0	9.0	4,784-5,988	594,066	610,983
Info Tech Assoc	4.1	5.0	5.0	3,728-6,604	329,031	337,560
Staff Svcs Analyst-Gen	2.0	2.0	2.0	3,063-4,980	119,520	119,520
Mgt Svcs Techn	0.4	0.5	0.5	2,713-3,838	21,171	22,232
Temporary Help	-	1.1	1.1	(510)	27,314	27,000
Overtime	-	-	-	(378)	1,683	2,000
Totals	19.4	23.6	23.6	\$1,412,644	\$1,640,882	\$1,679,084
Registration Services Branch:						
Asst Division Chief/Prog Mgr, DMV	0.1	1.0	1.0	8,162-9,268	97,944	102,840
Mgr V, DMV	3.0	3.0	3.0	7,076-8,038	289,338	289,368
C.E.A. A	1.0	1.0	1.0	6,913-9,937	128,760	128,760
Mgr IV, DMV	1.8	3.0	3.0	5,824-7,288	226,506	237,825
Mgr III, DMV	4.2	6.0	6.0	5,300-6,634	425,946	435,486
Mgr II, DMV	7.9	8.0	8.0	4,406-5,518	504,041	511,530
Mgr I, DMV	30.1	34.0	34.0	4,020-5,029	1,924,939	1,960,114
Cntrl Cashier II-Vehicle Regis	7.9	8.0	8.0	3,582-4,488	429,636	430,788
Sr Motor Vehicle Techn	44.9	54.0	54.0	3,449-4,319	2,667,122	2,700,201
Exec Secty I	1.0	1.0	1.0	3,283-4,112	45,612	47,892
Info Tech Techn	3.9	4.0	4.0	3,123-4,995	212,755	223,407
Key Data Supvr I	2.9	3.0	3.0	3,074-3,847	129,575	131,539
Ofc Techn-Typing	3.7	6.0	6.0	2,921-3,656	243,508	247,012
Motor Vehicle Rep	170.6	198.5	198.5	2,666-3,864	8,305,386	8,476,629
Acct Clk II	1.0	2.0	2.0	2,570-3,221	70,266	71,850
Word Processing Techn	1.9	2.0	2.0	2,526-3,331	78,045	78,045
Motor Vehicle Asst	62.9	72.0	72.0	2,516-3,381	2,725,668	2,757,492
Key Data Opr	40.0	44.0	43.0	2,341-3,331	1,684,420	1,668,934
Temporary Help	2.1	0.7	0.7	(98,055)	156,570	157,000
Overtime	-	-	-	(786,890)	422,814	423,000
Totals	390.9	451.2	450.2	\$18,513,111	\$20,768,851	\$21,079,712
Registration Policy & Automation:						
Asst Division Chief/Prog Mgr, DMV	2.8	3.0	3.0	8,162-9,268	316,719	325,003
Mgr V, DMV	26.2	4.0	4.0	7,076-8,038	382,860	385,824
C.E.A. A	1.0	1.0	1.0	6,913-9,937	116,784	116,784
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Mgr IV, DMV	1.5	4.0	4.0	5,824-7,288	327,654	331,707
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,816	84,816
Mgr III, DMV	3.3	29.0	29.0	5,300-6,634	2,199,848	2,234,033
Info Tech Spec I	1.8	2.0	2.0	4,921-7,962	164,076	170,044
Assoc Govtl Prog Analyst	3.6	4.0	4.0	4,784-5,988	260,502	272,275
Mgr II, DMV	1.4	2.0	2.0	4,406-5,518	124,892	126,320
Mgr I, DMV	4.0	4.0	4.0	4,020-5,029	220,926	223,338
Cntrl Cashier II-Vehicle Regis	0.4	1.0	1.0	3,582-4,488	52,841	53,856
Exec Secty I	0.2	1.0	1.0	3,283-4,112	39,209	41,169
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	43,872	43,872
Mgt Svcs Techn	4.1	2.0	2.0	2,713-3,838	75,156	78,924
Motor Vehicle Rep	0.6	-	-	2,666-3,864	-	-
Temporary Help	1.3	1.1	1.1	(133,366)	28,660	29,000
Overtime	-	-	-	(2,811)	-	-
Totals	55.2	61.1	61.1	\$4,294,843	\$4,531,935	\$4,610,085
Customer Service Program Support						
Asst Division Chief/Prog Mgr, DMV	1.0	1.0	1.0	8,162-9,268	106,344	111,216
Mgr V, DMV	3.6	4.0	4.0	7,076-8,038	366,105	375,550
C.E.A. A	1.0	1.0	1.0	6,913-9,937	137,580	137,580
Mgr IV, DMV	1.1	1.0	1.0	5,824-7,288	87,456	87,456
Mgr III, DMV	8.7	9.0	9.0	5,300-6,634	666,730	683,532
Assoc Govtl Prog Analyst	-	2.0	2.0	4,784-5,988	119,400	125,370
Mgr II, DMV	4.2	5.0	5.0	4,406-5,518	317,703	323,627
Mgr I, DMV	19.6	23.0	23.0	4,020-5,029	1,282,514	1,314,293

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Cntrl Cashier II-Vehicle Regis	4.9	5.0	5.0	3,582-4,488	253,249	255,440
Exec Asst	0.4	1.0	1.0	3,576-4,475	55,308	55,308
Sr Motor Vehicle Techn	31.7	40.0	40.0	3,449-4,319	1,956,645	1,984,384
Cntrl Cashier I-Vehicle Regis	12.9	16.0	16.0	3,326-4,163	747,674	758,602
Ofc Techn-Typing	1.1	1.0	1.0	2,921-3,656	43,872	43,872
Mgt Svcs Techn	-	1.0	1.0	2,713-3,838	32,556	34,188
Motor Vehicle Rep	142.9	166.0	166.0	2,666-3,864	6,688,978	6,867,302
Motor Vehicle Asst	6.2	7.0	7.0	2,516-3,381	282,077	282,077
Limited Exam/Appt Prog Candidate	1.0	2.0	2.0	1,154	68,439	68,439
Temporary Help	1.1	0.5	0.5	(73,566)	17,105	17,000
Overtime	-	-	-	(320,860)	351,564	60,000
Totals	241.4	285.5	285.5	\$11,834,187	\$13,581,299	\$13,585,236
Totals, Registration Operations Division	708.8	823.4	822.4	\$36,256,942	\$40,723,907	\$41,155,057
<b>Enterprise Risk Management Division</b>						
Deputy Director's Office:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	145,632	145,632
Exec Asst	1.0	1.0	1.0	3,576-4,475	55,308	55,308
Overtime	-	-	-	-	687	1,000
Totals	2.0	2.0	2.0	\$199,813	\$201,627	\$201,940
Enterprise Planning & Performance:						
C.E.A. A	1.0	1.0	1.0	6,913-9,937	122,616	122,616
Staff Svcs Mgr II-Supvr	0.6	1.0	1.0	6,245-7,760	78,037	81,940
Staff Svcs Mgr I	0.4	1.0	1.0	5,689-7,068	68,268	71,676
Mgr III, DMV	0.6	1.0	1.0	5,300-6,634	63,600	66,780
Research Analyst II-Social/Behavioral	0.8	1.0	1.0	5,022-6,290	75,480	75,480
Assoc Govtl Prog Analyst	6.0	7.0	7.0	4,784-5,988	465,974	477,509
Mgt Svcs Techn	0.5	1.0	1.0	2,713-3,838	32,556	34,188
Temporary Help	1.8	0.2	0.2	(102,359)	7,754	8,000
Overtime	-	-	-	(1,347)	-	-
Totals	11.7	13.2	13.2	\$821,245	\$914,285	\$938,189
Privacy Protection Office:						
Info Tech Mgr I	0.4	1.0	1.0	7,092-9,504	111,216	113,988
Info Tech Spec I	3.0	3.0	3.0	4,921-7,962	270,699	273,614
Temporary Help	1.1	-	-	(80,541)	-	-
Totals	4.5	4.0	4.0	\$440,412	\$381,915	\$387,602
Risk Management & Compliance:						
Info Tech Supvr II	2.0	2.0	2.0	6,426-8,611	180,444	184,296
Info Tech Supvr I	1.0	1.0	1.0	5,844-7,832	93,984	93,984
Info Tech Spec I	13.3	15.0	15.0	4,921-7,962	1,299,932	1,325,520
Info Tech Assoc	1.3	1.0	1.0	3,728-6,604	79,248	79,248
Info Tech Techn	0.4	1.0	1.0	3,123-4,995	46,005	48,306
Secty	1.0	1.0	1.0	2,921-3,657	43,884	43,884
Temporary Help	1.7	-	-	(140,989)	-	-
Overtime	-	-	-	(1,595)	-	-
Totals	20.7	21.0	21.0	\$1,726,948	\$1,743,497	\$1,775,238
Audits Office:						
Supvng Mgmt Auditor	1.0	1.0	1.0	7,593-9,052	108,624	108,624
C.E.A. A	1.0	1.0	1.0	6,913-9,937	127,332	127,332
Sr Mgmt Auditor	3.8	4.0	4.0	6,245-7,760	387,909	391,104
Staff Mgmt Auditor	7.7	8.0	8.0	5,689-7,422	692,636	699,626
Assoc Mgmt Auditor	15.6	20.0	20.0	5,022-6,604	1,472,032	1,518,500
Adm Asst II	1.0	1.0	1.0	4,784-5,988	57,408	60,276
Staff Svcs Mgmt Auditor	9.3	11.0	11.0	3,377-5,491	599,320	605,404
Mgt Svcs Techn	1.0	1.0	1.0	2,713-3,838	46,056	46,056
Temporary Help	1.2	0.2	0.2	(48,942)	5,090	5,000
Overtime	-	-	-	(1,178)	-	-
Totals	41.6	47.2	47.2	\$3,167,716	\$3,496,407	\$3,561,922
Totals, Enterprise Risk Management Division	80.5	87.4	87.4	\$6,356,134	\$6,737,731	\$6,864,891
<b>Legal Affairs Division</b>						

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
<b>Legal Office:</b>						
Dep Director and Chief Counsel	1.0	1.0	1.0	11,952-13,328	169,536	169,536
Asst Chief Counsel	2.0	2.0	2.0	11,838-13,847	332,328	332,328
Attorney IV	3.0	3.0	3.0	9,782-12,560	452,125	452,160
Attorney III	8.2	9.0	9.0	8,856-11,361	1,184,310	1,195,812
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	2.0	3.0	3.0	5,689-7,068	237,900	241,308
Attorney	7.8	9.0	9.0	5,387-9,385	835,771	859,380
Assoc Govtl Prog Analyst	7.9	8.0	8.0	4,784-5,988	565,527	568,656
Info Tech Assoc	1.7	2.0	2.0	3,728-6,604	144,173	147,418
Exec Asst	-	1.0	1.0	3,576-4,475	46,644	48,978
Legal Secty	4.4	6.0	6.0	3,303-4,343	293,706	297,960
Exec Secty I	0.3	-	-	3,283-4,112	-	-
Staff Svcs Analyst-Gen	7.6	8.0	8.0	3,063-4,980	439,827	449,478
Sr Legal Typist	0.8	1.0	1.0	2,815-3,936	34,626	36,360
Mgt Svcs Techn	2.0	2.0	2.0	2,713-3,838	90,080	91,672
Temporary Help	2.0	-	-	(82,761)	-	-
Totals, Legal Affairs Division	51.7	56.0	56.0	\$4,656,498	\$4,919,673	\$4,984,166
<b>Field Operations Division</b>						
Field Operations General Administration:						
C.E.A. B	3.0	2.0	2.0	9,625-11,465	228,588	228,588
Asst Division Chief/Prog Mgr, DMV	0.8	1.0	1.0	8,162-9,268	110,765	111,216
Staff Svcs Mgr III	1.0	2.0	2.0	7,593-8,621	194,106	199,128
Mgr V, DMV	2.0	2.0	2.0	7,076-8,038	187,848	191,496
Staff Svcs Mgr II-Supvr	0.8	2.0	2.0	6,245-7,760	149,880	157,368
Info Tech Supvr I	1.0	1.0	1.0	5,844-7,832	93,984	93,984
Mgr IV, DMV	2.0	2.0	2.0	5,824-7,288	174,912	174,912
Staff Svcs Mgr I	4.8	5.0	5.0	5,689-7,068	413,030	421,505
Mgr III, DMV	9.2	10.0	10.0	5,300-6,634	771,469	782,806
Assoc Govtl Prog Analyst	12.7	15.0	15.0	4,784-5,988	994,127	1,017,225
Mgr I, DMV	-	2.0	3.0	4,020-5,029	100,344	158,043
Info Tech Assoc	5.0	5.0	5.0	3,728-6,604	356,599	366,513
Exec Asst	0.9	1.0	1.0	3,576-4,475	42,912	45,060
Licensing-Registration Examiner, DMV	-	1.0	1.0	3,541-4,341	42,492	44,616
Sr Motor Vehicle Techn	-	-	25.0	3,449-4,319	-	1,129,900
Exec Secty I	0.5	1.0	1.0	3,283-4,112	45,069	47,322
Staff Svcs Analyst-Gen	4.2	3.0	3.0	3,063-4,980	141,542	144,610
Ofc Techn-Typing	0.3	1.0	1.0	2,921-3,656	35,052	36,804
Motor Vehicle Rep	-	1.0	1.0	2,666-3,864	32,790	34,428
Ofc Asst-Typing	0.8	0.8	0.8	2,331-3,165	28,485	28,485
Temporary Help	5.8	75.2	75.2	(438,638)	255,266	240,000
Overtime	-	-	-	(66,828)	3,411,923	-
Totals	54.8	133.0	159.0	\$4,273,641	\$7,811,183	\$5,654,009
<b>Region I:</b>						
Mgr V, DMV	1.5	2.0	2.0	7,076-8,038	183,492	187,848
C.E.A. A	0.3	1.0	1.0	6,913-9,937	115,500	115,500
Mgr IV, DMV	1.5	2.0	2.0	5,824-7,288	157,344	160,836
Mgr III, DMV	9.3	10.0	10.0	5,300-6,634	759,388	775,394
Mgr II, DMV	15.6	17.0	17.0	4,406-5,518	1,114,028	1,121,318
Mgr I, DMV	53.1	60.0	60.0	4,020-5,029	3,433,985	3,492,185
Cntrl Cashier II-Motor Vehicle Svc(s)	3.0	3.0	3.0	3,582-4,488	159,010	159,010
Licensing-Registration Examiner, DMV	49.3	54.0	54.0	3,541-4,341	2,704,993	2,752,486
Sr Motor Vehicle Techn	19.0	23.0	23.0	3,449-4,319	1,152,108	1,167,069
Cntrl Cashier I-Motor Vehicle Svc(s)	10.1	12.0	12.0	3,326-4,163	594,306	598,065
Motor Vehicle Rep	125.6	145.5	145.5	2,666-3,864	6,034,251	6,181,291
Custodian	-	1.5	1.5	2,350-2,941	43,362	45,531
Temporary Help	75.7	3.2	3.2	(3,070,339)	421,724	422,000
Overtime	-	-	-	(1,489,055)	266,489	266,000
Totals	364.0	334.2	334.2	\$19,064,182	\$17,139,980	\$17,445,533
<b>Region II:</b>						
Mgr V, DMV	1.9	2.0	2.0	7,076-8,038	192,110	192,906

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
C.E.A. A	1.0	1.0	1.0	6,913-9,937	115,500	115,500
Mgr IV, DMV	8.0	9.0	9.0	5,824-7,288	743,252	750,880
Mgr III, DMV	9.0	10.0	10.0	5,300-6,634	748,450	762,279
Mgr II, DMV	10.9	12.0	12.0	4,406-5,518	766,700	774,384
Mgr I, DMV	49.3	53.0	53.0	4,020-5,029	3,083,578	3,124,804
Cntrl Cashier II-Motor Vehicle Svc(s)	6.1	9.0	9.0	3,582-4,488	482,131	482,146
Licensing-Registration Examiner, DMV	64.7	74.0	74.0	3,541-4,341	3,698,999	3,765,848
Sr Motor Vehicle Techn	19.5	22.0	22.0	3,449-4,319	1,117,115	1,132,184
Cntrl Cashier I-Motor Vehicle Svc(s)	8.8	8.0	8.0	3,326-4,163	390,079	394,955
Exec Secty I	-	1.0	1.0	3,283-4,112	39,396	41,364
Motor Vehicle Rep	237.1	275.0	275.0	2,666-3,864	11,768,776	11,990,773
Custodian	1.3	2.9	2.9	2,350-2,941	94,279	97,176
Temporary Help	83.9	14.4	14.4	(3,704,263)	783,202	783,000
Overtime	-	-	-	(1,664,108)	384,929	385,000
Totals	501.5	493.3	493.3	\$26,214,450	\$24,408,496	\$24,793,199
Region III:						
Mgr V, DMV	2.5	3.0	3.0	7,076-8,038	261,327	269,826
C.E.A. A	1.0	1.0	1.0	6,913-9,937	110,079	110,079
Mgr IV, DMV	3.0	3.0	3.0	5,824-7,288	262,368	262,368
Mgr III, DMV	16.8	17.0	17.0	5,300-6,634	1,261,360	1,295,254
Mgr II, DMV	17.4	19.0	19.0	4,406-5,518	1,177,804	1,201,801
Mgr I, DMV	46.6	51.0	51.0	4,020-5,029	2,964,983	3,003,537
Cntrl Cashier II-Motor Vehicle Svc(s)	6.0	6.0	6.0	3,582-4,488	319,377	321,634
Licensing-Registration Examiner, DMV	51.4	58.0	58.0	3,541-4,341	2,935,271	2,978,147
Sr Motor Vehicle Techn	27.0	31.0	31.0	3,449-4,319	1,538,341	1,556,293
Cntrl Cashier I-Motor Vehicle Svc(s)	15.2	16.0	16.0	3,326-4,163	785,644	791,155
Motor Vehicle Rep	195.1	219.5	219.5	2,666-3,864	9,675,372	9,828,920
Custodian	-	1.0	1.0	2,350-2,941	28,908	30,354
Temporary Help	133.7	20.0	20.0	(5,892,557)	963,940	964,000
Overtime	-	-	-	(1,603,721)	355,319	355,000
Totals	515.7	445.5	445.5	\$26,974,668	\$22,640,093	\$22,968,368
Region IV:						
Mgr V, DMV	2.0	2.0	2.0	7,076-8,038	189,684	192,676
C.E.A. A	0.6	1.0	1.0	6,913-9,937	115,500	115,500
Mgr IV, DMV	3.4	4.0	4.0	5,824-7,288	321,678	331,316
Mgr III, DMV	11.9	14.0	14.0	5,300-6,634	1,056,974	1,076,010
Mgr II, DMV	17.4	18.0	18.0	4,406-5,518	1,184,639	1,189,376
Mgr I, DMV	46.8	51.0	51.0	4,020-5,029	2,994,955	3,028,508
Cntrl Cashier II-Motor Vehicle Svc(s)	4.8	5.0	5.0	3,582-4,488	256,813	260,556
Licensing-Registration Examiner, DMV	58.0	63.6	63.6	3,541-4,341	3,253,597	3,289,189
Sr Motor Vehicle Techn	28.4	31.0	31.0	3,449-4,319	1,572,248	1,591,559
Cntrl Cashier I-Motor Vehicle Svc(s)	15.6	16.0	16.0	3,326-4,163	801,993	802,818
Motor Vehicle Rep	169.6	186.9	186.9	2,666-3,864	8,352,358	8,468,372
Custodian	3.2	4.0	4.0	2,350-2,941	132,838	135,844
Temporary Help	121.6	21.9	21.9	(5,313,120)	1,024,186	1,024,000
Overtime	-	-	-	(1,101,643)	236,880	237,000
Totals	483.3	418.4	418.4	\$24,944,536	\$21,494,343	\$21,742,724
Region V:						
Mgr V, DMV	2.4	4.0	4.0	7,076-8,038	374,634	378,900
C.E.A. A	1.0	1.0	1.0	6,913-9,937	82,956	82,956
Mgr IV, DMV	5.0	5.0	5.0	5,824-7,288	426,799	430,643
Mgr III, DMV	14.5	15.0	15.0	5,300-6,634	1,130,080	1,149,734
Mgr II, DMV	13.7	14.0	14.0	4,406-5,518	905,635	922,536
Mgr I, DMV	51.8	54.0	54.0	4,020-5,029	3,157,238	3,197,990
Cntrl Cashier II-Motor Vehicle Svc(s)	6.9	8.0	8.0	3,582-4,488	421,397	426,439
Licensing-Registration Examiner, DMV	71.7	78.0	78.0	3,541-4,341	3,970,118	4,020,411
Sr Motor Vehicle Techn	19.5	22.0	22.0	3,449-4,319	1,113,556	1,125,198
Cntrl Cashier I-Motor Vehicle Svc(s)	11.1	12.0	12.0	3,326-4,163	599,918	602,838
Motor Vehicle Rep	266.6	295.7	295.7	2,666-3,864	12,852,698	13,101,731
Custodian	3.1	4.9	4.9	2,350-2,941	166,775	169,061
Temporary Help	98.8	12.6	12.6	(4,215,390)	722,955	723,000
Overtime	-	-	-	(1,975,081)	562,589	563,000



ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Totals	566.1	526.2	526.2	\$29,395,358	\$26,487,348	\$26,894,437
Region VI:						
Mgr V, DMV	8.8	9.0	9.0	7,076-8,038	857,760	862,008
C.E.A. A	1.0	1.0	1.0	6,913-9,937	137,580	137,580
Mgr IV, DMV	8.0	8.0	8.0	5,824-7,288	699,572	699,648
Mgr III, DMV	11.1	12.0	12.0	5,300-6,634	887,815	908,205
Mgr II, DMV	4.6	5.0	5.0	4,406-5,518	328,849	330,690
Mgr I, DMV	56.3	60.0	60.0	4,020-5,029	3,490,040	3,524,411
Cntrl Cashier II-Motor Vehicle Svc(s)	5.0	13.0	13.0	3,582-4,488	686,698	688,846
Licensing-Registration Examiner, DMV	80.4	91.0	91.0	3,541-4,341	4,701,294	4,739,981
Sr Motor Vehicle Techn	15.9	18.0	18.0	3,449-4,319	898,087	905,131
Cntrl Cashier I-Motor Vehicle Svc(s)	12.7	5.0	5.0	3,326-4,163	247,407	247,407
Motor Vehicle Rep	359.1	407.3	407.3	2,666-3,864	17,827,597	18,103,552
Custodian	5.6	7.0	7.0	2,350-2,941	233,182	236,996
Ofc Occupations Clk	2.0	2.0	2.0	2,183-2,734	65,616	65,616
Temporary Help	82.9	14.4	14.4	(3,485,465)	783,202	783,000
Overtime	-	-	-	(2,040,531)	503,369	503,000
Totals	653.4	652.7	652.7	\$33,819,354	\$32,348,068	\$32,736,071
Region VII:						
Mgr V, DMV	2.2	3.0	3.0	7,076-8,038	269,112	277,752
C.E.A. A	1.3	1.0	1.0	6,913-9,937	115,500	115,500
Mgr IV, DMV	10.2	12.0	12.0	5,824-7,288	1,011,348	1,027,822
Mgr III, DMV	7.3	8.0	8.0	5,300-6,634	571,510	589,465
Mgr II, DMV	7.1	8.0	8.0	4,406-5,518	523,534	532,434
Mgr I, DMV	50.1	55.0	55.0	4,020-5,029	3,189,358	3,236,887
Cntrl Cashier II-Motor Vehicle Svc(s)	11.6	12.0	12.0	3,582-4,488	639,785	644,847
Licensing-Registration Examiner, DMV	71.4	77.5	77.5	3,541-4,341	3,941,330	3,986,750
Sr Motor Vehicle Techn	12.6	14.0	14.0	3,449-4,319	710,567	717,472
Cntrl Cashier I-Motor Vehicle Svc(s)	2.9	3.0	3.0	3,326-4,163	144,733	146,980
Motor Vehicle Rep	290.7	319.9	319.9	2,666-3,864	14,086,829	14,348,718
Custodian	5.3	6.1	6.1	2,350-2,941	201,815	206,793
Ofc Occupations Clk	0.7	1.0	1.0	2,183-2,734	32,808	32,808
Temporary Help	129.9	6.9	6.9	(5,635,567)	542,216	542,000
Overtime	-	-	-	(1,452,291)	355,319	355,000
Totals	603.3	527.4	527.4	\$30,429,406	\$26,335,764	\$26,761,228
Region VIII:						
Mgr V, DMV	5.0	5.0	5.0	7,076-8,038	477,960	481,336
C.E.A. A	1.0	1.0	1.0	6,913-9,937	115,500	115,500
Mgr IV, DMV	6.0	7.0	7.0	5,824-7,288	575,794	583,003
Mgr III, DMV	15.1	16.0	16.0	5,300-6,634	1,186,140	1,218,689
Mgr II, DMV	10.1	11.0	11.0	4,406-5,518	705,144	715,340
Mgr I, DMV	49.3	56.0	56.0	4,020-5,029	3,178,464	3,230,939
Cntrl Cashier II-Motor Vehicle Svc(s)	9.2	10.0	10.0	3,582-4,488	532,215	537,165
Licensing-Registration Examiner, DMV	63.4	68.0	68.0	3,541-4,341	3,465,885	3,505,136
Sr Motor Vehicle Techn	12.3	15.0	15.0	3,449-4,319	764,677	771,700
Cntrl Cashier I-Motor Vehicle Svc(s)	6.5	9.0	9.0	3,326-4,163	436,112	441,292
Motor Vehicle Rep	275.7	307.0	307.0	2,666-3,864	13,370,843	13,588,685
Custodian	1.5	1.5	1.5	2,350-2,941	49,286	50,818
Temporary Help	91.3	12.6	12.6	(3,866,700)	722,955	723,000
Overtime	-	-	-	(1,203,189)	296,100	296,000
Totals	546.4	519.1	519.1	\$27,798,857	\$25,877,075	\$26,258,603
Totals, Field Operations Division	4,288.5	4,049.8	4,075.8	\$222,914,452	\$204,542,350	\$205,254,172
<b>Information Systems Division</b>						
Info Sys(s) Div, Deputy Director:						
C.E.A. B	1.0	1.0	1.0	9,625-11,465	148,080	148,080
Exec Secty I	0.9	1.0	1.0	3,283-4,112	39,396	41,364
Totals	1.9	2.0	2.0	\$184,735	\$187,476	\$189,444
Info Tech Svc Mgmt/Staff Services Section:						
Info Tech Mgr I	3.7	4.0	4.0	7,092-9,504	430,656	435,082
Info Tech Spec II	4.8	6.0	6.0	6,516-8,732	602,112	606,024
Info Tech Supvr II	4.1	5.0	5.0	6,426-8,611	479,145	484,754

ORGANIZATIONAL UNIT Classification	NUMBER OF POSITIONS			EXPENDITURES		
	Filled 2017-18	Authorized 2018-19	Proposed 2019-20	Actual 2017-18 (Salary Range)	Estimated 2018-19	Proposed 2019-20
Staff Svcs Mgr II-Supvr	1.0	1.0	1.0	6,245-7,760	93,120	93,120
Staff Svcs Mgr I	1.0	1.0	1.0	5,689-7,068	84,392	84,392
Info Tech Spec I	21.7	25.0	25.0	4,921-7,962	2,164,947	2,215,758
Assoc Govtl Prog Analyst	5.5	6.0	6.0	4,784-5,988	403,877	409,317
Info Tech Assoc	4.8	5.0	5.0	3,728-6,604	384,555	387,934
Staff Svcs Analyst-Gen	1.0	1.0	1.0	3,063-4,980	59,760	59,760
Ofc Techn-Typing	2.0	2.0	2.0	2,921-3,656	74,699	78,439
Temporary Help	2.0	6.3	6.3	(200,920)	199,919	200,000
Overtime	-	-	-	(11,138)	38,034	38,000
Totals	51.6	62.3	62.3	\$4,565,430	\$5,015,216	\$5,092,580
Enterprise Applications:						
Info Tech Mgr II	2.6	2.0	2.0	8,605-10,459	210,648	221,177
Info Tech Mgr I	3.5	6.0	6.0	7,092-9,504	683,404	684,288
C.E.A. A	1.0	1.0	1.0	6,913-9,937	137,580	137,580
Info Tech Spec II	14.0	15.0	15.0	6,516-8,732	1,470,904	1,494,328
Info Tech Supvr II	8.7	11.0	11.0	6,426-8,611	1,070,656	1,082,848
Info Tech Supvr I	-	2.0	2.0	5,844-7,832	140,256	147,264
Mgr III, DMV	0.5	1.0	1.0	5,300-6,634	73,662	77,340
Info Tech Spec I <sup>1,2</sup>	61.7	83.8	80.8	4,921-7,962	6,651,512	6,627,145
Info Tech Assoc	14.9	19.0	19.0	3,728-6,604	1,217,096	1,261,972
Info Tech Techn	0.4	3.0	3.0	3,123-4,995	126,856	133,194
Ofc Techn-Typing	1.0	1.0	1.0	2,921-3,656	41,788	41,788
Temporary Help	12.1	0.4	0.4	(1,052,201)	21,441	21,000
Overtime	-	-	-	(26,838)	90,647	91,000
Totals	120.4	145.2	142.2	\$10,650,043	\$11,936,450	\$12,020,924
Infrastructure Branch:						
Info Tech Mgr II	1.0	1.0	1.0	8,605-10,459	125,508	125,508
Assoc Telecommunications Engineer	1.0	1.0	1.0	7,631-9,548	114,576	114,576
Info Tech Mgr I	13.9	14.0	14.0	7,092-9,504	1,561,112	1,571,323
C.E.A. A	0.5	1.0	1.0	6,913-9,937	119,748	119,748
Info Tech Spec II	30.1	31.0	31.0	6,516-8,732	3,177,652	3,200,462
Info Tech Supvr II	10.2	11.0	11.0	6,426-8,611	1,056,112	1,069,548
Info Tech Supvr I	6.5	8.0	8.0	5,844-7,832	696,457	707,689
Assoc Info Sys(s) Analyst-Supvr	1.0	1.0	1.0	5,432-7,144	86,872	86,872
Info Tech Spec I	94.6	105.0	105.0	4,921-7,962	9,058,746	9,289,604
Info Tech Assoc	75.0	78.0	78.0	3,728-6,604	5,337,549	5,498,544
Info Tech Techn	1.2	6.0	6.0	3,123-4,995	249,633	262,108
Ofc Techn-Typing	3.2	4.0	4.0	2,921-3,656	156,904	162,552
Business Svc Asst-Spec	1.0	1.0	1.0	2,713-4,152	49,824	49,824
Temporary Help	9.5	0.1	0.1	(789,358)	376,155	376,000
Overtime	-	-	-	(91,877)	394,206	366,000
Totals	248.7	262.1	262.1	\$21,160,452	\$22,561,054	\$23,000,358
Totals, Information Systems Division	422.6	471.6	468.6	\$36,560,660	\$39,700,196	\$40,303,306
<b>TOTAL AUTHORIZED POSITIONS</b>	<b>8,186.4</b>	<b>8,406.4</b>	<b>8,427.9</b>	<b>\$461,727,115</b>	<b>\$463,430,470</b>	<b>\$468,043,835</b>
<i>Regular/Ongoing Positions</i>	<i>7,211.4</i>	<i>8,190.5</i>	<i>8,212.0</i>	<i>401,167,294</i>	<i>446,654,509</i>	<i>455,132,835</i>
<i>Temporary Help</i>	<i>975.0</i>	<i>215.9</i>	<i>215.9</i>	<i>44,494,604</i>	<i>7,685,707</i>	<i>7,668,000</i>
<i>Overtime</i>	<i>-</i>	<i>-</i>	<i>-</i>	<i>16,065,217</i>	<i>9,090,254</i>	<i>5,243,000</i>

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

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