

## Maintenance Divison Road, Traffic, Bridge and Equipment Operations Crew Structure and Annual Cost

### West Slope Road Operations

West Slope Highway Superintendent	\$ 134,000
Services Operations Coordinator	\$ 50,000
<b>Total Annual Cost</b>	<b>\$ 184,000</b>

<b>GEORGETOWN CREW</b>	
Annual Crew - 7	\$ 545,000

<b>EI DORADO HILLS/CAMERON PARK CREW</b>	
Annual Crew - 8 (2 vacancies)	\$ 501,000

<b>POLLOCK PINES CREW</b>	
Annual Crew - 8 (2 vacancies)	\$ 506,000

<b>SOMERSET CREW</b>	
Annual Crew - 8 (2 vacancies)	\$ 480,000

<b>UTILITY CREW</b>	
Annual Crew - 9	\$ 707,000

<b>BRIDGE CREW - Tahoe and West Slope</b>	
Annual Crew - 5 (1 vacancy)	\$ 344,000

West Slope Roads and Bridge Ops -	\$ 3,267,000
7 vacancies	\$ 567,000
	<b>\$ 3,834,000</b>

**West Slope Operations Total FTE's: 40**

**W. Slope Ops Total FTE's including Vacancies: 47**

### Deputy Director and Program Management

Deputy Director, M&O	\$ 171,000
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<b>PROGRAM MANAGEMENT</b>	
Annual Staff - 6 (1 vacancy)	\$ 566,000

Deputy Director & Program Mgmt.	\$ 666,000
1 vacancy	\$ 71,000
	<b>\$ 737,000</b>

**Deputy Director & Program Mgmt. Total FTE's: 6**  
**Total FTE's including Vacancies: 7**

### Sign/Paint, Traffic Operations

Traffic Superintendent	\$ 117,000
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<b>SIGN/PAINT CREW - Tahoe and West Slope</b>	
Annual Crew - 9 (4 vacancies)	\$ 433,000

<b>TRAFFIC OPERATIONS - Tahoe and West Slope</b>	
Annual Crew - 3 (1 vacancy)	\$ 208,000

Sign, Paint & Traffic Ops - filled	\$ 758,000
5 vacancies	\$ 344,000
	<b>\$ 1,102,000</b>

**Sign, Paint, Traffic Operations Total FTE's: 8**

**Sign, Paint, Traffic Total FTE's inc. Vacancies: 13**

### Equipment Shops

Equipment Superintendent**	\$ 127,000
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\*\* Partial allocation to Fleet Services

<b>EQUIPMENT SHOP - West Slope Day Crew</b>	
Annual Crew - 7	\$ 576,000

<b>EQUIPMENT SHOP - West Slope Night Crew</b>	
Annual Crew - 4	\$ 300,000

<b>EQUIPMENT SHOP - Tahoe</b>	
Annual Crew - 4 (1 vacancy)	\$ 244,000

Equipment Shops - total filled	\$ 1,247,000
1 vacancy	\$ 74,000
	<b>\$ 1,321,000</b>

**Equipment Shops Operations Total FTE's: 15**

**Equipment Shops Total FTE's inc. Vacancies: 16**

### Tahoe Road Operations

Tahoe Highway Superintendent	\$ 143,000
Services Operations Coordinator	\$ 57,000
<b>Total Annual Cost</b>	<b>\$ 200,000</b>

<b>TAHOE ROAD CREW #1 - South Shore</b>	
Annual Crew - 7	\$ 574,000

<b>TAHOE ROAD CREW #2 South Shore</b>	
Annual Crew - 7	\$ 614,000

<b>TAHOE ROAD CREW #2 West Shore</b>	
Annual Crew - 4	\$ 328,000

Tahoe Road Operation - filled \$ 1,716,000

**Tahoe Road Operations Total FTE's: 20**

### Maintenance Division Salary Costs

Deputy Director and Program Management*	\$ 737,000
Sign and Traffic	\$ 1,102,000
Equipment Shop	\$ 1,321,000
Tahoe Roads	\$ 1,716,000
West Slope Roads and Bridge Ops	\$ 3,834,000
<b>Total Salary Cost for Filled &amp; Vacant Positions</b>	<b>\$ 8,710,000</b>

\*Program Management staff costs are partially offset by zone of benefit funds, General fund, Airport funds and Fleet Funds.

**Maintenance Operations Total FTE's: 89**

**Maintenance Total FTE's inc. Vacancies: 103**

Maintenance Division Road, Traffic, Bridge and Equipment Operations Crew Structure and Annual Salary Costs

**West Slope Road Operations**

West Slope Highway Superintendent	\$	134,000
Services Operations Coordinator	\$	50,000
<b>Total Annual Cost - filled positions</b>	<b>\$</b>	<b>184,000</b>

**GEORGETOWN CREW**

Highway Maintenance Supervisor	\$	104,000
Senior Highway Maintenance Worker	\$	90,000
Highway Maintenance Worker IV	\$	84,000
Highway Maintenance Worker III	\$	78,000
Highway Maintenance Worker II	\$	56,000
Highway Maintenance Worker II	\$	70,000
Highway Maintenance Worker I	\$	63,000
<b>Annual Crew Cost - filled positions</b>	<b>\$</b>	<b>545,000</b>

**EI DORADO HILLS/CAMERON PARK CREW**

Highway Maintenance Supervisor	\$	104,000
Senior Highway Maintenance Worker	\$	93,000
Highway Maintenance Worker IV (vacant)		
Highway Maintenance Worker III	\$	78,000
Highway Maintenance Worker III	\$	70,000
Highway Maintenance Worker II	\$	78,000
Highway Maintenance Worker II	\$	78,000
Highway Maintenance Worker I (vacant)		
<b>Annual Crew Cost - filled positions</b>	<b>\$</b>	<b>501,000</b>

**POLLOCK PINES CREW**

Highway Maintenance Supervisor	\$	102,000
Senior Highway Maintenance Worker	\$	93,000
Highway Maintenance Worker IV (vacant)		
Highway Maintenance Worker III	\$	90,000
Highway Maintenance Worker III	\$	84,000
Highway Maintenance Worker II	\$	72,000
Highway Maintenance Worker II	\$	65,000
Highway Maintenance Worker I (vacant)		
<b>Annual Crew Cost - filled positions</b>	<b>\$</b>	<b>506,000</b>

**SOMERSET CREW**

Highway Maintenance Supervisor	\$	88,000
Senior Highway Maintenance Worker	\$	90,000
Highway Maintenance Worker IV (vacant)		
Highway Maintenance Worker III	\$	84,000
Highway Maintenance Worker II	\$	66,000
Highway Maintenance Worker II	\$	76,000
Highway Maintenance Worker II	\$	76,000
Highway Maintenance Worker I (vacant)		
<b>Annual Crew Cost - filled positions</b>	<b>\$</b>	<b>480,000</b>

**UTILITY CREW**

Highway Maintenance Supervisor	\$	96,000
Senior Highway Maintenance Worker	\$	76,000
Highway Maintenance Worker IV	\$	87,000
Highway Maintenance Worker III	\$	87,000
Highway Maintenance Worker III	\$	84,000
Highway Maintenance Worker III	\$	84,000
Highway Maintenance Worker II	\$	72,000
Highway Maintenance Worker II	\$	78,000
Highway Maintenance Worker I	\$	43,000
<b>Annual Crew Cost - filled positions</b>	<b>\$</b>	<b>707,000</b>

**Bridge Crew**

<b>BRIDGE CREW - Tahoe and West Slope</b>	
Bridge Maintenance Supervisor	\$ 103,000
Senior Bridge Maintenance Worker	\$ 90,000
Bridge Maintenance Worker III	\$ 84,000
Bridge Maintenance Worker I	\$ 67,000
Bridge Maintenance Worker I/II/III (vacant)	
<b>Annual Crew Cost - filled positions</b>	<b>\$ 344,000</b>

**Sign/Paint Crew and Traffic Operations**

Traffic Superintendent	\$	117,000
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<b>SIGN/PAINT CREW - Tahoe and West Slope</b>	
Traffic Control Maintenance Supervisor	\$ 99,000
Sr. Traffic Control Maint. Worker (vacant)	
Traffic Control Maintenance Worker IV	\$ 89,000
Traffic Control Maintenance Worker IV*	\$ 89,000
Traffic Control Maintenance Worker III	\$ 84,000
Traffic Control Maintenance Worker II	\$ 72,000
Traffic Control Maint. Worker I/II/III (vacant)	
Traffic Control Maint. Worker I/II/III (vacant)	
Traffic Control Maint. Worker I/II/III (vacant)	
<b>Annual Crew Cost - filled positions</b>	<b>\$ 433,000</b>

<b>TRAFFIC OPERATIONS - Tahoe and West Slope</b>	
Senior Engineering Technician	\$ 104,000
Senior Engineering Technician	\$ 104,000
Traffic Operations Technician (vacant)*	
<b>Annual Crew Cost</b>	<b>\$ 208,000</b>

\* Traffic Control Maintenance Worker IV performing function of Traffic Operations Technician

**Equipment Shops**

Equipment Superintendent**	\$	127,000
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\*\* Partial allocation to Fleet Services

<b>EQUIPMENT SHOP - West Slope Day Crew</b>	
Equipment Maintenance Supervisor	\$ 96,000
Equipment Mechanic III	\$ 86,000
Equipment Mechanic II	\$ 81,250
Equipment Mechanic II	\$ 81,250
Equipment Mechanic II	\$ 81,250
Equipment Mechanic II	\$ 81,250
Parts Tech	\$ 69,000
<b>Annual Crew Cost</b>	<b>\$ 576,000</b>

<b>EQUIPMENT SHOP - West Slope Night Crew</b>	
Senior Equipment Mechanic	\$ 88,000
Equipment Mechanic II	\$ 89,000
Equipment Mechanic I	\$ 61,500
Equipment Mechanic I	\$ 61,500
<b>Annual Crew Cost - filled positions</b>	<b>\$ 300,000</b>

<b>EQUIPMENT SHOP - Tahoe</b>	
Equipment Maintenance Supervisor	\$ 93,000
Senior Equipment Mechanic	\$ 77,000
Equipment Mechanic I	\$ 74,000
Equipment Mechanic I (vacant)	
<b>Annual Crew Cost - filled positions</b>	<b>\$ 244,000</b>

**Tahoe Road Operations**

Tahoe Highway Superintendent	\$	143,000
Services Operations Coordinator	\$	57,000
<b>Total Annual Cost - filled positions</b>	<b>\$</b>	<b>200,000</b>

**Tahoe Road Operators**

<b>TAHOE ROAD CREW #1 - South Shore</b>	
Highway Maintenance Supervisor	\$ 96,000
Highway Maintenance Worker IV	\$ 93,000
Highway Maintenance Worker III	\$ 90,000
Highway Maintenance Worker II	\$ 71,000
Highway Maintenance Worker II	\$ 78,000
Highway Maintenance Worker II	\$ 85,000
Highway Maintenance Worker II	\$ 61,000
<b>Annual Crew Cost - filled positions</b>	<b>\$ 574,000</b>

<b>TAHOE ROAD CREW #2 South Shore</b>	
Highway Maintenance Supervisor	\$ 109,000
Highway Maintenance Worker III	\$ 84,000
Highway Maintenance Worker III	\$ 84,000
Highway Maintenance Worker III	\$ 84,000
Highway Maintenance Worker II	\$ 84,500
Highway Maintenance Worker II	\$ 84,500
Highway Maintenance Worker II	\$ 84,000
<b>Annual Crew Cost - filled positions</b>	<b>\$ 614,000</b>

<b>TAHOE ROAD CREW #2 West Shore</b>	
Highway Maintenance Supervisor	\$ 109,000
Highway Maintenance Worker III	\$ 75,000
Highway Maintenance Worker III	\$ 72,000
Highway Maintenance Worker III	\$ 72,000
<b>Annual Crew Cost - filled positions</b>	<b>\$ 328,000</b>

**Summary of Maintenance Division Salary Costs**

West Slope Roads and Bridge Ops - filled	\$	3,267,000
7 vacancies (3 HMW IV, 3 HMW I/II/III, 1 BMW)	\$	567,000
<b>Total</b>	<b>\$</b>	<b>3,834,000</b>
Sign, Paint, Traffic Ops - filled	\$	758,000
5 vacancies:	\$	344,000
(3 TCMW, 1 Sr. TCMW, 1 Traffic Ops Tech)		
<b>Total</b>	<b>\$</b>	<b>1,102,000</b>
Equipment Shops - filled positions	\$	1,247,000
1 vacancy *(Equipment Mech I - SLT)	\$	74,000
<b>Total</b>	<b>\$</b>	<b>1,321,000</b>
Tahoe Road Operation - filled	\$	1,716,000
Deputy Director/Program Management* field	\$	666,000
1 vacancy	\$	71,000
<b>Total</b>	<b>\$</b>	<b>737,000</b>
Total salary cost for filled positions	\$	7,654,000
Total salary cost for vacant positions	\$	1,056,000
<b>Total</b>	<b>\$</b>	<b>8,710,000</b>

\*Program Management staff costs are partially offset by zone of benefit funds, General Fund, Airport funds and Fleet funds.