**STATE OF CALIFORNIA**
**Budget Change Proposal - Cover Sheet**
DF-46 (REV 10/20)

| Fiscal Year | Business Unit | Department | Priority No. |
|---|---|---|---|
| 2023-24 | 2660 | Transportation | Click or tap here to enter text. |

| Budget Request Name | Program | Subprogram |
|---|---|---|
| 2660-079-BCP-2023-GB | 1835056 - Maintenance | Click or tap here to enter text. |

**Budget Request Description**

Encampment Homeless Services Liaisons

**Budget Request Summary**
The California Department of Transportation requests a three-year, limited-term General Fund increase of $5,802,000 for 30 positions and 7 two-year, limited-term positions (Solutions Team) to support statewide efforts addressing homelessness within the highway system right of way.

| Requires Legislation | Code Section(s) to be Added/Amended/Repealed |
|---|---|
| ☐ Yes ☐ No | Click or tap here to enter text. |

| Does this BCP contain information technology (IT) components? ☐ Yes ☐ No<br>*If yes, departmental Chief Information Officer must sign.* | Department CIO | Date |
|---|---|---|
| | Click or tap here to enter text. | Click or tap to enter a date. |

**For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.**

**Project No.** Click or tap here to enter text. **Project Approval Document:** Click or tap here to enter text.

**Approval Date:** Click or tap to enter a date.

**If proposal affects another department, does other department concur with proposal?** ☐ Yes ☐ No
*Attach comments of affected department, signed, and dated by the department director or designee.*

| Prepared By | Date | Reviewed By | Date |
|---|---|---|---|
| SERGIO ACEVES | Click or tap to enter a date. | KEITH DUNCAN | Click or tap to enter a date. |
| **Department Director** | **Date** | **Agency Secretary** | **Date** |
| TONY TAVARES | Click or tap to enter a date. | TOKS OMISHAKIN | Click or tap to enter a date. |

**Department of Finance Use Only**

**Additional Review: ☐ Capital Outlay ☐ ITCU ☐ FSCU ☐ OSAE ☐ Dept. of Technology**

| PPBA | Date submitted to the Legislature |
|---|---|
| Steve Wells | 1/10/2023 |

## Analysis of Problem

### A. Budget Request Summary

The California Department of Transportation (Caltrans) requests $5,802,000 from the General Fund for 30 three-year, limited-term positions and 7 two-year, limited-term positions (Solutions Team) to support statewide efforts to address homelessness within the highway system right of way.

### B. Background/History

Caltrans is responsible for maintaining the transportation network to decrease safety risks like fires, explosions, and excavations threatening the stability of the infrastructure. Furthermore, there is a criminal element that hides behind this vulnerable population, often victimizing it.

Through strategic and coordinated efforts by Caltrans' encampment coordinators, Caltrans is on track to close 1,200 encampments this fiscal year. Each one of these encampments posed some form of risk to safety, whether to people experiencing homelessness, the traveling public or the infrastructure. Caltrans recognizes that without closure of these encampments there is a greater risk for a catastrophic event in the future. In West Oakland there have been over 100 fires in 2022 at the Wood Street Encampment with one proving fatal. This site spans nearly 25 city blocks with about 200 people still sheltering there. While Caltrans is taking a phased approach to close and clean sections of the encampment, the fires there have threatened portions of the Mac Aurthur Maze, the same stretch of highway that melted after a tanker explosion in 2007. At the time of the fire the green steel frame of the I-580 overpass melted under the intense heat practically dripping to the roadway below. If Caltrans had not taken measures to move people experiencing homelessness from under the dripline into an open space, a future fire could have had far more impactful results. Caltrans has spent $104,239,400.00 in emergency repairs at encampment sites on the state right of way from fiscal year (FY) 2016-17 to FY 2021-22 through May 16. These repairs decreased immediate safety risks.

Generally, for encampment related damage, emergency repairs consist of:

1.) Significant fire damage

2.) Digging near bridge abutments, retaining walls, and support columns or within roadway embankments that have resulted in significant damage

3.) Unauthorized access into structural openings

4.) Any other damage that requires immediate repair to ensure structural stability of the infrastructure

Caltrans conducted a rough count of encampments and observed over 5,000 encampments on state right of way. For FY 2021-22 Caltrans is on track to close 1,200 encampments compared to 269 for FY 2020-2021, attempting to stay on pace with the rate of new encampments. The increase is primarily based on having encampment coordinators in place to facilitate closing encampments and lifted restrictions due to the COVID-19 pandemic.

In FY 2021-22, Caltrans was approved for 20, two-year, limited-term Encampment Coordinators, utilizing resources from the General Fund. Caltrans Encampment Coordinators work directly with field staff in their communities to locate, prioritize, and address encampments on the state Right of Way. Encampment coordinators have been building partnerships and awareness of social service providers. Successful coordination can reduce the chances of individuals experiencing additional harm stemming from unsheltered homelessness which include loss of property, disruption to fragile routines that connect individuals to services and basic need services, and negative interactions with public services. Each Encampment Coordinator works to learn about the network of providers and points of contacts. This helps in understanding the services and procedures of how people access these services and any constraints on urgent/emergency services that are often sought for encampments.

**Analysis of Problem**

Caltrans' goal is to develop action steps to shift organizational culture and implement strategies for making equitable change in the form of making sure people sheltering on the state Right of Way are not an afterthought for cities and counties but rather included in all plans to address homelessness. Encampment Coordinators are trying to ensure funding provided to cities and counties for housing/shelter options and health services are providing those resources equitably to those sheltering on Caltrans property.

Caltrans coordinators are trying to build shared accountability for achieving and sustaining results and measure progress towards those goals. Caltrans understands this may put pressure on cities, counties, and social service providers initially that have been looking at people on the state Right of Way as wards of the state and thus the sole responsibility of the state. This will require communication, commitment, and education for all parties.

Caltrans believes through the coordinators it can achieve the goal to advance fairness, inclusion, and opportunity for all homeless Californians sheltering on the state Right of Way—especially those communities hit hardest by persistent poverty.

Caltrans cannot solve homelessness; however, it is clear the Department cannot ignore the impact this humanitarian crisis is having on the people experiencing homelessness, the traveling public, and the transportation network itself of which Caltrans is responsible for maintaining.

**Resource History**
**Maintenance Program**
*(Dollars in thousands)*

| **Program Budget** | **2017-18** | **2018-19** | **2019-20** | **2020-21** | **2021-22** |
|---|---|---|---|---|---|
| Authorized Expenditures | $1,992,887 | $2,222,769 | $2,115,216 | $1,980,762 | $2,355,522 |
| Actual Expenditures | $2,263,683 | $2,218,186 | $2,096,537 | $1,945,682 | $2,231,214 |
| Authorized Positions | 6,117.5 | 6,521.5 | 6,906.5 | 6,906.5 | 6,929.5 |
| Filled Positions | 6,854.9 | 7,149.9 | 7,010.9 | 6,429.4 | 6,605.6 |
| Vacancies | -737.4 | -628.4 | -104.4 | 477.1 | 323.9 |

**Workload History**

| **Workload Measure** | **2016-17** | **2017-18** | **2018-19** | **2019-20** | **2020-21** | **2021-22*** |
|---|---|---|---|---|---|---|
| Customer Service Requests (CSRs) received for Encampment Cleanup | 2,910<br>7% of all CSRs | 7,196<br>16% of all CSRs | 6,799<br>15% of all CSRs | 7,471<br>18% of all CSRs | 7,228<br>15% of all CSRs | 8,891<br>16% of all CSRs |

*2021-22 data through June 6, 2022

**C. State Level Consideration**

This proposal supports Governor Newsom's and the California Interagency Council on Homelessness' statewide action plan for preventing and ending homelessness through partnerships and collaboration. Caltrans is acting as a conduit bridging people experiencing homelessness from its Right of Way to services providers funded through the Governor's $12 billion-dollar historic package to confront the homelessness crisis in California. Caltrans is also

working to expand on existing emergency shelter leasing efforts, allowing for airspace leases to cities and counties for emergency homeless shelters for a dollar a month.

This proposal also aligns with California's 2022 Statewide Housing Plan and would make progress on the objectives of the Cal-ICH Action Plan and Caltrans' forthcoming Solutions for Homelessness and Housing Action Plan and Implementation document. Lastly, the proposal is consistent with Caltrans Strategic Management Plan's goals and strategies.

**D. Justification**

The rate at which encampments develop within the state Right of Way cannot be adequately addressed by the current staffing levels. Due to the striking increase in people experiencing homelessness, additional team members are needed to maintain the state Right of Way. Caltrans, in coordination with and support of the California State Transportation Agency (CalSTA), the Governor's Office (GO), the California Highway Patrol (CHP), and homeless services providers throughout the state, has determined that its role must be expanded to collaborate with local partners to help connect people living along California's freeways with critical services and shelter/housing solutions, coordinate cleaning of trash and debris from encampment sites, respond to emergencies at encampments to inspect for potential damage to Caltrans infrastructure, and restore and maintain the infrastructure of the State Highway System (SHS).

The time spent to resolve one encampment on state property varies but takes a coordinated effort of multiple staff from various levels and divisions within Caltrans, CHP, fire authorities, and local governments. This can take weeks and often months to coordinate a joint approach, close an encampment, ask for outreach, clean the site, repair, and restore the property to its former state, and implement exclusionary measures to prevent people from re-establishing an encampment at the same location. However, people experiencing homelessness often re-establish encampments at the same location directly after it has been closed, often through a use of force by cutting fencing or excavating the property. Therefore, Caltrans is working with the California Highway Patrol to pilot a patrol program that would increase law enforcement presence at recently closed encampments to act as a deterrent.

Homelessness advocates have filed countless lawsuits to prevent Caltrans from closing encampments. Several restraining orders have allowed encampments to grow and establish themselves. Coordinators have appeared in court. The average time spent by Caltrans employees to resolve one encampment can often take more than 100 hours per encampment. However more problematic encampments, that is encampments that re-stablish right after being closed, encampments with unyielding complaints, encampments with criminal activity, encampments with large numbers of occupants, and encampments with major damage can take months or even years to find a resolution. Often solutions are hampered by lack of shelter and or transitional housing options, lack of staffing for Caltrans' partners, litigation and jurisdictional issues for cities and counties, protested contracts, and Not in My Backyard (NIMBY-ism). That is why it has been critical to have coordinators in the districts navigate local issues.

Now that the landscape for COVID-19 is moving from pandemic to endemic, Caltrans will begin to address more encampments on the state Right of Way after two years of deferred action.
Caltrans requests staff to support two main branches of work necessary to contribute to ending homelessness.

**Encampment Coordinator Team:** Caltrans will be utilizing 30 three-year, limited-term general funded positions to coordinate encampment remediation and closure efforts. The positions are required to help develop, communicate, and implement, statewide policy, training, and

guidelines associated with encampment resolution track statewide efforts and costs, and respond to inquiries from the GO, CalSTA, and other state partners.

Caltrans estimates more than 1,300 encampments will need to be closed annually. Based on a more conservative 40 hours of liaison work per encampment, Caltrans projects utilizing 52,000 hours (30 positions) on homeless and encampment closure activities Caltrans took its weekly and monthly average this fiscal year of encampment closures and calculated that it is on track to meet the Governor's announcement that Caltrans would close 1,000 encampments this fiscal year.

Caltrans Encampment coordinators are working to remove barriers to equitable solutions from cities and counties that are funded and equipped to address housing, mental and physical health, as well as outreach. While Caltrans understands there are structural patterns that lead to homelessness such as barrier in education, accumulated adverse health impacts, incarceration, and generational poverty, Caltrans' reach is limited in prevention. However, Caltrans is addressing equity with Caltrans' partners. This work is not just a conversation about diversity, equity, and inclusion, but rather it is about the systems change that needs to happen to address real inequity. The coordinators work very closely with Caltrans' partners, and those partnerships that need work, Caltrans continues to work on.

| Number of Positions | Classification |
|---|---|
| 1 | Staff Services Manager III |
| 2 | Caltrans Maintenance Manager II |
| 1 | Caltrans Maintenance Manager I |
| 1 | Staff Services Manager II(Managerial) |
| 1 | Information Officer II |
| 13 | Caltrans Maintenance Area Superintendent |
| 5 | Staff Services Manager I |
| 6 | Associate Governmental Program Analyst |

**Solutions Team:** The Homelessness Solutions Team will coordinate all long-term planning efforts involving homelessness and housing across all departmental programs including the division of Maintenance. The 7 two-year limited-term staff within the Caltrans Planning and Modal Programs, the Division of Right of Way, Division of Design, and the Division of Legal will focus on building Caltrans' capacity to implement long-term solutions to end homelessness that complement, not duplicate, the work of the Maintenance Team. The Solutions Team will need to provide statewide policy changes and implementation guidance (improved early planning for homelessness to avoid or minimize displacement events; appraisal methodology of Caltrans property to value public interest as highest and best use; investment strategy that maximizes use of state resources and geo-target areas of high-risk, high-need and high opportunity with state level partners) while the Maintenance team is benefitting from such upstream process improvements and guidance being implemented. To create policy change, the Solutions Team requires experts in homelessness and affordable housing (expertise that does not yet exist within Caltrans), who also have experience in strategic planning. The 7 staff will be located within Caltrans headquarters, of which 3 positions are relatively high-level positions to best support policy-level discussions and represent Caltrans in interagency collaboration. The remaining staff will be rank and file to meet workload draft production and delivery demands of the Team as guided and reviewed by the Program Manager.

## Analysis of Problem

As more and more encampments are resolved per the successful work of the Caltrans encampment coordinators, the need for strategy on how to address high-risk-of-return sites will only continue to grow without these resources. In timely response to findings of the audit report "State Surplus Property: The State Should Use its Available Property More Effectively to Help Alleviate the Affordable Housing Crisis", the Solutions Team will lead Caltrans' existing workforce to prioritize the state's housing first strategy. As more non-congregate shelter and housing options open up within communities, the impacts of homelessness on Caltrans right of way will decrease.

The workload of the 7 interdisciplinary positions in the Homelessness Solutions Team is modeled off a project currently underway in the bay area (Caltrans District 4) and includes three main categories of work:

1) conducting a planning process to identify six areas for redevelopment and retrofits and scoping cost estimates (6,214 hours).

2) interagency collaboration on intensive encampment resolution activities associated with the 6 areas identified for redevelopment and retrofits (2,400 hours).

3) institutionalizing best practices into Department guidance, activities such as training, writing, collaboration (1,500) and developing methodology for leasing Caltrans property at the 6 areas where support for the public interest is valued as highest and best use (692 hours); and technical assistance to the Caltrans districts carrying out the leasing of the 6 sites (1,500 hours).

| Number of Positions | Classification |
|---|---|
| 1 | Supervising Transportation Planner |
| 1 | Senior Transportation Planner |
| 2 | Associate Transportation Planner |
| 1 | Associate Landscape Architect |
| 1 | Senior Right of Way Agent |
| 1 | Deputy Attorney III |

Distribution of Resources:

| District/Division | Positions |
|---|---|
| 1 (Eureka) | 1 |
| 2 (Redding) | 1 |
| 3 (Marysville) | 2 |
| 4 (Oakland) | 4 |
| 5 (San Luis Obispo) | 2 |
| 6 (Fresno) | 2 |
| 7 (Los Angeles) | 5 |
| 8 (San Bernardino) | 2 |
| 9 (Bishop) | 0 |

| District/Division | Positions |
|---|---|
| 10 (Stockton) | 2 |
| 11 (San Diego) | 3 |
| 12 (Santa Ana) | 1 |
| 42 (Legal) | 1 |
| 52 (Right of Way) | 1 |
| 53 (Design) | 1 |
| 56 (Maintenance) | 5 |
| 74 (Planning) | 4 |

## E. Outcomes and Accountability

Caltrans has partnered with continuums of care and other social service providers to work towards successfully transitioning persons who are experiencing homelessness to shelter or housing options. During this time, more than 500 people living on Caltrans Right-of-Way have transitioned from state property into semi-permanent housing or shelters. There are still many challenges, as funding continues to be distributed from the California Interagency Council on Homelessness, including Project Home key funding, and as local governments also increase and expand their programs to include people living on state property. The additional funding dedicated to homelessness from this request will enable Caltrans to pursue addressing encampments in a more organized and humane way by not only closing encampments and moving people experiencing homelessness from an unsafe location, but to also work with Caltrans' partners to assist in making connections to homelessness experts that can offer much needed services.

Encampment on the state Right of Way has a heavy impact on communities. Caltrans tracks engagement and work through Customer Service Requests, HUD point in Time Counts, and Caltrans Point in Time Counts. Caltrans monitors the number of encampments that are reported versus the number of encampments that are closed. Caltrans is working to track more data, and the more information Caltrans has about encampments on the state Right of Way, the better equipped Caltrans will be to assist homelessness experts to address people experiencing homelessness equitably.

Our Solutions Team will try to connect Caltrans' excess property to partners who would use it for affordable housing, interim housing/shelter, or other important community development needs. Caltrans would be able to track its work and progress.

**Major outcomes of this request include:**

- 30 dedicated well trained encampment coordinators to continue the work already in progress of addressing encampments while building and strengthening partnerships with communities/service providers.
- Continues a well-practiced effort to close and clean encampment sites while working to connect people experiencing homelessness on the state Right of Way to social service providers trained and funded to help.
- Decrease in established encampments on the state Right of Way.
- Decrease in major damage to the transportation network.
- Increased ability to gather more comprehensive data through annual Caltrans point in time count and after-action reports to better understand the issue of homelessness and address it through well informed decisions.
- Continued partnership with the Governor's office and the ability to provide real time data that contributes to decision making about funding and housing for people experiencing homelessness on the state Right of Way throughout the state.
- Caltrans identifies six areas for redevelopment and works with stakeholders to create shared redevelopment visions and estimates.
- Caltrans will provide guidance on planning for homelessness and housing solutions during comprehensive corridor management planning. Guidance on project-level planning for homelessness and housing solutions is inserted into Caltrans Project Initiation Document Guidance.
- Caltrans actions in the Cal ICH Action Plan will be completed; this includes an inventory of Caltrans excess sites most suitable for contributing to ending homelessness and guidance on planning for solutions for housing and homelessness at the corridor and project-level.

Risks are mitigated to the point that Caltrans decision-makers feel comfortable leasing Caltrans property for use in the Public Lands for Affordable Housing program and for transitional housing use or other community development uses at below fair market value.

- The Caltrans highway investment approach addresses planning for housing and homelessness solutions objectives, leading to investments that produce outcomes that best support accessible environments for all, while emphasizing anti-displacement efforts.

## F. Analysis of All Feasible Alternatives

**Alternative 1:**

Approve an increase of 30 three-year, limited-term positions and 7 two-year, limited-term positions (Solutions Team), totaling $5,802,000 from the General Fund.

**Analysis of Alternative 1:**

**Pros:**

- Enhances proactive response to homelessness on the state Right of Way
- Mitigates high-risk-of-return encampment closure burden on Caltrans Maintenance
- Continues using trained and dedicated encampment coordinators in a well-organized approach to addressing encampments
- Decrease in cost of damage repair due to a decrease in established encampments
- Less overall encampments on the state Right of Way
- Strengthens ability to collaborate with partners and problem solve in a community focused approach
- Enhances connectivity of people experiencing homelessness on the Caltrans Right of Way to health and human services, including interim housing opportunities

**Cons:**

- Utilizing General Fund will divert funds from other State activities

**Alternative 2:**

Approve a five-year, limited-term increase of 30 positions (Encampment Coordinator Team), 7 two-year, limited-term positions (Solutions Team).

**Analysis of Alternative 2:**

**Pros:**

- Enhances proactive response to homelessness at Caltrans
- Minimizes impact to general funds should homelessness and encampments
- Mitigates high-risk-of-return encampment closure burden on Caltrans Maintenance
- Enhances connectivity of people experiencing homelessness on the Caltrans Right of Way to health and human services, including interim housing opportunities
- Continues using trained and dedicated encampment coordinators in a well-organized approach to addressing encampments
- Decrease in cost of damage repair due to a decrease in established encampments
- Less overall encampments on the state Right of Way

- Strengthens ability to collaborate with partners and problem solve in a community focused approach

**Cons:**

- Limits long-term investment in addressing homelessness
- Risk of losing employees seeking permanent employment
- Decrease in coordinators with experience
- The outcomes of the planning and site readiness efforts may not guarantee implementation of site readiness without the requested funding in Alternative 1.
- Without the planning grant funding requested in Alternative 1, locals are less likely to buy-into a shared community redevelopment vision with Caltrans.

**Alternative 3**

Deny this request.

**Pros:**

- No increase in state resources

**Cons:**

- Decrease the public's trust of the safety of California's transportation infrastructure because it would significantly impact Caltrans' ability to address safety concerns and will encourage continued, substantial damage to critical infrastructure.
- Discredit Caltrans reputation among potential homelessness care provider partners because Caltrans will not be able to partner effectively with local governments to adequately assess and address encampments on state right of way.
- Denying this request will continue an unsustainable cycle of closing encampments only to have others move back into the encampment site after (see the supplemental high risk of return analysis attached for more context).
- Increase of larger and established encampments on the state Right of Way
- Loss of partnerships with social services and communities
- Increase in trash and debris on the state Right of Way
- Increase in fires and criminal activity on the state Right of Way

## G. Implementation Plan

July 1, 2024

## H. Supplemental Information

N/A

## I. Recommendation

Approval of Alternative 1: Approve a three-year, limited-term General Fund increase of $5,802,000 and 30 Encampment Coordinator positions, and 7 two-year, limited-term Homelessness Solutions Team positions to support statewide efforts addressing homelessness within the highway system right of way.

# BCP Fiscal Detail Sheet

**BCP Title: Encampment Homeless Services Liaisons** **BR Name: 2660-079-BCP-2023-GB**

## Budget Request Summary

| | FY23 | | | | | |
|---|---|---|---|---|---|---|
| | CY | BY | BY+1 | BY+2 | BY+3 | BY+4 |
| Personal Services | | | | | | |
| Positions - Permanent | 0.0 | 37.0 | 37.0 | 30.0 | 0.0 | 0.0 |
| **Total Positions** | **0.0** | **37.0** | **37.0** | **30.0** | **0.0** | **0.0** |
| Salaries and Wages | | | | | | |
| Earnings - Permanent | 0 | 3,393 | 3,393 | 2,643 | 0 | 0 |
| **Total Salaries and Wages** | **$0** | **$3,393** | **$3,393** | **$2,643** | **$0** | **$0** |
| Total Staff Benefits | 0 | 2,071 | 2,071 | 1,611 | 0 | 0 |
| **Total Personal Services** | **$0** | **$5,464** | **$5,464** | **$4,254** | **$0** | **$0** |
| Operating Expenses and Equipment | | | | | | |
| 5301 - General Expense | 0 | 211 | 211 | 171 | 0 | 0 |
| 5302 - Printing | 0 | 9 | 9 | 7 | 0 | 0 |
| 5304 - Communications | 0 | 41 | 41 | 33 | 0 | 0 |
| 5306 - Postage | 0 | 2 | 2 | 2 | 0 | 0 |
| 5320 - Travel: In-State | 0 | 29 | 29 | 23 | 0 | 0 |
| 5322 - Training | 0 | 4 | 4 | 3 | 0 | 0 |
| 5326 - Utilities | 0 | 31 | 31 | 26 | 0 | 0 |
| 5344 - Consolidated Data Centers | 0 | 11 | 11 | 9 | 0 | 0 |
| **Total Operating Expenses and Equipment** | **$0** | **$338** | **$338** | **$274** | **$0** | **$0** |
| **Total Budget Request** | **$0** | **$5,802** | **$5,802** | **$4,528** | **$0** | **$0** |

## Fund Summary

| | | | | | | |
|---|---|---|---|---|---|---|
| Fund Source - State Operations | | | | | | |
| 0001 - General Fund | 0 | 5,802 | 5,802 | 4,528 | 0 | 0 |
| **Total State Operations Expenditures** | **$0** | **$5,802** | **$5,802** | **$4,528** | **$0** | **$0** |
| **Total All Funds** | **$0** | **$5,802** | **$5,802** | **$4,528** | **$0** | **$0** |

## Program Summary

| | | | | | | |
|---|---|---|---|---|---|---|
| Program Funding | | | | | | |
| 1835056 - Maintenance | 0 | 5,802 | 5,802 | 4,528 | 0 | 0 |
| **Total All Programs** | **$0** | **$5,802** | **$5,802** | **$4,528** | **$0** | **$0** |

**BCP Title: Encampment Homeless Services Liaisons** **BR Name: 2660-079-BCP-2023-GB**

## Personal Services Details

| Positions | | Salary Information Min | Mid | Max | CY | BY | BY+1 | BY+2 | BY+3 | BY+4 |
|---|---|---|---|---|---|---|---|---|---|---|
| 3982 | - Assoc Landscape Architect (Spec) (Eff. 07-01-2023)(LT 06-30-2025) | | | | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| 4721 | - Assoc Transp Plnr (Eff. 07-01-2023) (LT 06-30-2025) | | | | 0.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 |
| 4724 | - Sr Transp Plnr (Eff. 07-01-2023)(LT 06-30-2025) | | | | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| 4725 | - Supvng Transp Plnr (Eff. 07-01-2023) (LT 06-30-2025) | | | | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| 4800 | - Staff Svcs Mgr I (Eff. 07-01-2023) | | | | 0.0 | 5.0 | 5.0 | 5.0 | 5.0 | 5.0 |
| 4802 | - Staff Svcs Mgr III (Eff. 07-01-2023) | | | | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 4962 | - Sr Right of Way Agent (Eff. 07-01-2023)(LT 06-30-2025) | | | | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| 4969 | - Staff Svcs Mgr II (Mgrial) (Eff. 07-01-2023) | | | | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 5393 | - Assoc Govtl Program Analyst (Eff. 07-01-2023) | | | | 0.0 | 6.0 | 6.0 | 6.0 | 6.0 | 6.0 |
| 5595 | - Info Officer II (Eff. 07-01-2023) | | | | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 5789 | - Dep Atty III (Eff. 07-01-2023)(LT 06-30-2025) | | | | 0.0 | 1.0 | 1.0 | 0.0 | 0.0 | 0.0 |
| 6239 | - Maint Mgr II (Eff. 07-01-2023) | | | | 0.0 | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 |
| 6280 | - Maint Mgr I (Eff. 07-01-2023) | | | | 0.0 | 1.0 | 1.0 | 1.0 | 1.0 | 1.0 |
| 6282 | - Maint Area Superintendent (Eff. 07-01-2023) | | | | 0.0 | 13.0 | 13.0 | 13.0 | 13.0 | 13.0 |
| **Total Positions** | | | | | **0.0** | **37.0** | **37.0** | **30.0** | **30.0** | **30.0** |

| Salaries and Wages | | CY | BY | BY+1 | BY+2 | BY+3 | BY+4 |
|---|---|---|---|---|---|---|---|
| 3982 | - Assoc Landscape Architect (Spec) (Eff. 07-01-2023)(LT 06-30-2025) | 0 | 118 | 118 | 0 | 0 | 0 |
| 4721 | - Assoc Transp Plnr (Eff. 07-01-2023) (LT 06-30-2025) | 0 | 173 | 173 | 0 | 0 | 0 |
| 4724 | - Sr Transp Plnr (Eff. 07-01-2023)(LT 06-30-2025) | 0 | 102 | 102 | 0 | 0 | 0 |
| 4725 | - Supvng Transp Plnr (Eff. 07-01-2023) (LT 06-30-2025) | 0 | 118 | 118 | 0 | 0 | 0 |
| 4800 | - Staff Svcs Mgr I (Eff. 07-01-2023) | 0 | 441 | 441 | 441 | 441 | 441 |

## Analysis of Problem

| | | | | | | |
|---|---|---|---|---|---|---|
| 4802 - Staff Svcs Mgr III (Eff. 07-01-2023) | 0 | 112 | 112 | 112 | 112 | 112 |
| 4962 - Sr Right of Way Agent (Eff. 07-01-2023)(LT 06-30-2025) | 0 | 102 | 102 | 0 | 0 | 0 |
| 4969 - Staff Svcs Mgr II (Mgrial) (Eff. 07-01-2023) | 0 | 102 | 102 | 102 | 102 | 102 |
| 5393 - Assoc Govtl Program Analyst (Eff. 07-01-2023) | 0 | 447 | 447 | 447 | 447 | 447 |
| 5595 - Info Officer II (Eff. 07-01-2023) | 0 | 92 | 92 | 92 | 92 | 92 |
| 5789 - Dep Atty III (Eff. 07-01-2023)(LT 06-30-2025) | 0 | 137 | 137 | 0 | 0 | 0 |
| 6239 - Maint Mgr II (Eff. 07-01-2023) | 0 | 208 | 208 | 208 | 208 | 208 |
| 6280 - Maint Mgr I (Eff. 07-01-2023) | 0 | 95 | 95 | 95 | 95 | 95 |
| 6282 - Maint Area Superintendent (Eff. 07-01-2023) | 0 | 1,146 | 1,146 | 1,146 | 1,146 | 1,146 |
| **Total Salaries and Wages** | **$0** | **$3,393** | **$3,393** | **$2,643** | **$2,643** | **$2,643** |
| Staff Benefits | | | | | | |
| 5150350 - Health Insurance | 0 | 629 | 629 | 490 | 0 | 0 |
| 5150600 - Retirement - General | 0 | 1,219 | 1,219 | 950 | 0 | 0 |
| 5150820 - Other Post-Employment Benefits (OPEB) Employer Contributions | 0 | 94 | 94 | 71 | 0 | 0 |
| 5150900 - Staff Benefits - Other | 0 | 129 | 129 | 100 | 0 | 0 |
| **Total Staff Benefits** | **$0** | **$2,071** | **$2,071** | **$1,611** | **$0** | **$0** |
| **Total Personal Services** | **$0** | **$5,464** | **$5,464** | **$4,254** | **$2,643** | **$2,643** |