

File No. 180446

Committee Item No. 2

Board Item No. \_\_\_\_\_

### COMMITTEE/BOARD OF SUPERVISORS

#### AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 27, 2018

Board of Supervisors Meeting

Date \_\_\_\_\_

#### Cmte Board

- Motion
- Resolution
- Ordinance - *Proposed Annual Salary*
- Legislative Digest
- Budget and Legislative Analyst Report
- Youth Commission Report
- Introduction Form
- Department/Agency Cover Letter and/or Report
- MOU
- Grant Information Form
- Grant Budget
- Subcontract Budget
- Contract/Agreement
- Form 126 - Ethics Commission
- Award Letter
- Application
- Public Correspondence

OTHER (Use back side if additional space is needed)

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Completed by: Linda Wong

Date June 21, 2018

Completed by: Linda Wong

Date \_\_\_\_\_

# **CITY AND COUNTY OF SAN FRANCISCO**

## **PROPOSED ANNUAL SALARY ORDINANCE**

**For selected departments:  
Airport Commission, Board of Appeals,  
Child Support Services, Building Inspection,  
Environment, Public Library, Law Library,  
Municipal Transportation Agency, Port,  
Public Utilities Commission,  
Retirement System, and Rent Arbitration Board**

**May 1, 2018**



**File No. \_\_\_\_\_ Ordinance No. \_\_\_\_\_**

**FISCAL YEAR ENDING JUNE 30, 2019 and**

**FISCAL YEAR ENDING JUNE 30, 2020**

# SALARY ORDINANCE

## Fiscal Years 2018-2019 and 2019-2020

Certain pay rates included in this document may not reflect FY 2018-19 or FY 2019-20 year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at [www.sfgov.org/dhr](http://www.sfgov.org/dhr) or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

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## EXPLANATION OF SYMBOLS.

The following symbols used in connection with the rates fixed herein have the significance and meaning indicated.

- B. Biweekly.
- C. Contract rate.
- D. Daily.
- E. Salary fixed by Charter.
- F. Salary fixed by State law.
- G. Salary adjusted pursuant to ratified Memorandum of Understanding.
- H. Hourly.
- I. Intermittent.
- J. Rate set forth in budget.
- K. Salary based on disability transfer.
- L. Salary paid by City and County and balance paid by State.
- M. Monthly.
- O. No funds provided.
- P. Premium rate.
- Q. At rate set under Charter Section A8.405 according to prior service.
- W. Weekly.
- Y. Yearly.

Department: AIR Airport Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
109648 AIR Business & Finance	17960AAPEF AIR Op Annual Account Ctrl	0931_C	Manager III	4,503	B	5,748	7.00	7.00
		0932_C	Manager IV	4,836	B	6,171	3.00	3.00
		0933_C	Manager V	5,214	B	6,655	1.00	1.00
		0941_C	Manager VI	5,598	B	7,144	5.00	5.00
		0942_C	Manager VII	5,997	B	7,653	2.00	2.00
		0955_C	Deputy Director V	6,785	B	8,658	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,743	B	4,709	1.00	1.00
		1408_C	Principal Clerk	2,557	B	3,109	1.00	1.00
		1426_C	Senior Clerk Typist	2,131	B	2,589	1.00	1.00
		1446_C	Secretary II	2,349	B	2,855	4.00	4.00
		1450_C	Executive Secretary I	2,557	B	3,109	2.00	2.00
		1452_C	Executive Secretary II	2,814	B	3,420	1.00	1.00
		1630_C	Account Clerk	2,014	B	2,436	2.00	2.00
		1632_C	Senior Account Clerk	2,320	B	2,819	7.00	7.00
		1634_C	Principal Account Clerk	2,621	B	3,186	1.00	1.00
		1652_C	Accountant II	2,801	B	3,403	4.00	4.00
		1654_C	Accountant III	3,388	B	4,118	5.00	5.00
		1657_C	Accountant IV	3,921	B	4,766	5.77	6.00
		1686_C	Auditor III	4,016	B	4,881	1.00	1.00
		1822_C	Administrative Analyst	3,021	B	3,673	5.00	5.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	6.00	6.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	3.00	3.00
		1840_C	Junior Management Assistant	2,448	B	2,977	1.00	1.00
		1842_C	Management Assistant	2,781	B	3,380	1.00	1.00
		1844_C	Senior Management Assistant	3,186	B	3,873	1.00	1.00
		4310_C	Commercial Division Assistant Supervi	3,006	B	3,653	1.00	1.00
		5265_C	Architectural Associate I	3,470	B	4,217	1.00	1.00
		5266_C	Architectural Associate II	4,039	B	4,909	1.00	-
		5268_C	Architect	4,675	B	5,684	-	1.00
		9206_C	Airport Property Specialist I	3,633	B	4,415	13.77	14.00
		9255_C	Airport Economic Planner	4,323	B	5,254	12.77	13.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	0.75	-
<b>109648 AIR Business &amp; Finance Total</b>							<b>102.06</b>	<b>102.00</b>
	17960AAPEF							
109662 AIR Chief Operating Officer	AIR Op Annual Account Ctrl	0922_C	Manager I	3,890	B	4,966	1.00	1.00
		0923_C	Manager II	4,178	B	5,331	2.00	2.00
		0932_C	Manager IV	4,836	B	6,171	2.00	2.00
		0933_C	Manager V	5,214	B	6,655	1.00	-
		0941_C	Manager VI	5,598	B	7,144	9.00	10.00
		0954_C	Deputy Director IV	6,373	B	8,133	1.00	1.00
		0955_C	Deputy Director V	6,785	B	8,658	2.00	2.00
		1041_C	IS Engineer-Assistant	3,619	B	4,551	3.00	3.00
		1042_C	IS Engineer-Journey	4,007	B	5,041	7.00	7.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE	
		1043_C	IS Engineer-Senior	4,442	B	5,586	16.00	16.00	
		1044_C	IS Engineer-Principal	4,778	B	6,010	15.00	15.00	
		1052_C	IS Business Analyst	3,234	B	4,067	12.00	12.00	
		1053_C	IS Business Analyst-Senior	3,743	B	4,709	6.00	6.00	
		1054_C	IS Business Analyst-Principal	4,334	B	5,452	13.00	13.00	
		1070_C	IS Project Director	4,778	B	6,010	13.00	13.00	
		1093_C	IT Operations Support Administrator I	3,028	B	3,752	3.00	3.00	
		1094_C	IT Operations Support Administrator I	3,681	B	4,561	4.00	4.00	
		1406_C	Senior Clerk	1,937	B	2,356	1.54	2.00	
		1450_C	Executive Secretary I	2,557	B	3,109	1.00	1.00	
		1452_C	Executive Secretary II	2,814	B	3,420	1.00	1.00	
		1454_C	Executive Secretary III	3,058	B	3,716	1.00	1.00	
		1842_C	Management Assistant	2,781	B	3,380	2.00	2.00	
		1844_C	Senior Management Assistant	3,186	B	3,873	1.00	1.00	
		3522_C	Senior Museum Preparator	2,178	B	2,648	6.00	6.00	
		3524_C	Principal Museum Preparator	2,597	B	3,156	1.00	1.00	
		3541_C	Curator I	2,221	B	2,700	1.00	1.00	
		3542_C	Curator II	2,711	B	3,295	4.77	5.00	
		3544_C	Curator III	2,862	B	3,479	7.00	7.00	
		3546_C	Curator IV	3,598	B	4,373	3.00	3.00	
		3554_C	Associate Museum Registrar	2,045	B	2,484	1.00	1.00	
		3556_C	Museum Registrar	2,378	B	2,890	3.00	3.00	
		3558_C	Senior Museum Registrar	2,862	B	3,479	2.00	2.00	
		7308_C	Cable Splicer	3,618	B	4,398	3.00	3.00	
		TEMPM_E	Temporary - Miscellaneous	-	B	-	4.52	4.37	
		109662 AIR Chief Operating Officer Total						153.83	154.37
		17960AAPEF							
109666 AIR	AIR Op Annual								
Airport Director	Account Ctrl	0922_C	Manager I	3,890	B	4,966	2.00	2.00	
		0923_C	Manager II	4,178	B	5,331	1.00	1.00	
		0931_C	Manager III	4,503	B	5,748	1.00	1.00	
		0965_C	Department Head V	9,092	B	11,603	1.00	1.00	
		1231_C	EEO Programs Senior Specialist	3,902	B	4,742	1.00	1.00	
		1232_C	Training Officer	3,180	B	3,865	2.00	2.00	
		1404_C	Clerk	1,868	B	2,270	2.00	2.00	
		1406_C	Senior Clerk	1,937	B	2,356	1.00	1.00	
		1446_C	Secretary II	2,349	B	2,855	2.00	2.00	
		1452_C	Executive Secretary II	2,814	B	3,420	1.00	1.00	
		1454_C	Executive Secretary III	3,058	B	3,716	1.00	1.00	
		1822_C	Administrative Analyst	3,021	B	3,673	1.00	1.00	
		1844_C	Senior Management Assistant	3,186	B	3,873	1.00	1.00	
		8152_C	Senior Claims Investigator, City Attorr	3,997	B	4,859	1.00	1.00	
		TEMPM_E	Temporary - Miscellaneous	-	B	-	0.99	0.96	
		109666 AIR Airport Director Total						18.99	18.96
		17960AAPEF							
109672 AIR	AIR Op Annual								
Facilities	Account Ctrl	0922_C	Manager I	3,890	B	4,966	2.00	2.00	

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		0923_C	Manager II	4,178	B	5,331	3.00	3.00
		0931_C	Manager III	4,503	B	5,748	2.00	2.00
		0932_C	Manager IV	4,836	B	6,171	4.00	4.00
		0933_C	Manager V	5,214	B	6,655	1.00	1.00
		0942_C	Manager VII	5,997	B	7,653	1.00	1.00
		1404_C	Clerk	1,868	B	2,270	2.00	2.00
		1426_C	Senior Clerk Typist	2,131	B	2,589	1.00	1.00
		1444_C	Secretary I	2,029	B	2,467	3.00	3.00
		1450_C	Executive Secretary I	2,557	B	3,109	2.00	2.00
		1820_C	Junior Administrative Analyst	2,297	B	2,792	1.00	1.00
		1842_C	Management Assistant	2,781	B	3,380	2.00	2.00
		1920_C	Inventory Clerk	1,863	B	2,265	1.00	1.00
		1929_C	Parts Storekeeper	2,297	B	2,792	1.00	1.00
		1931_C	Senior Parts Storekeeper	2,497	B	3,034	2.00	2.00
		1934_C	Storekeeper	2,045	B	2,484	1.00	1.00
		1942_C	Assistant Materials Coordinator	3,437	B	4,178	1.00	1.00
		2486_C	Chemist	2,926	B	4,118	4.00	4.00
		2488_C	Supervising Chemist	4,118	B	5,005	1.00	1.00
		2618_C	Food Service Supervisor	2,188	B	2,659	3.00	3.00
		2706_C	Housekeeper/Food Service Cleaner	1,716	B	2,084	58.00	58.00
		2708_C	Custodian	1,952	B	2,372	432.00	432.00
		2716_C	Custodial Assistant Supervisor	2,147	B	2,609	22.00	22.00
		2718_C	Custodial Supervisor	2,366	B	2,877	10.00	10.00
		2719_C	Janitorial Services Assistant Superviso	2,565	B	3,118	6.00	6.00
		3417_C	Gardener	2,281	B	2,774	18.00	18.00
		3422_C	Park Section Supervisor	2,774	B	3,371	3.00	3.00
		3424_C	Integrated Pest Mgmt Specialst	2,774	B	3,371	4.00	4.00
		5130_C	Sewage Treatment Plant Superintendi	4,742	B	5,765	1.00	1.00
		5266_C	Architectural Associate II	4,039	B	4,909	1.00	1.00
		5303_C	Supervisor, Traffic And Street Signs	3,354	B	4,076	1.00	1.00
		5638_C	Environmental Assistant	2,503	B	3,042	2.00	2.00
		5640_C	Environmental Specialist	3,042	B	3,697	1.00	1.00
		6115_C	Wastewater Control Inspector	3,323	B	4,039	2.00	2.00
		6116_C	Supervising Wastewater Control Inspe	4,016	B	4,881	1.00	1.00
		6235_C	Heating And Ventilating Inspector	3,890	B	4,729	1.00	1.00
		6242_C	Plumbing Inspector	3,890	B	4,729	2.00	2.00
		6248_C	Electrical Inspector	3,890	B	4,729	2.00	2.00
		6318_C	Construction Inspector	3,505	B	4,261	1.00	1.00
		6323_C	Permit Technician III	2,932	B	3,564	0.77	1.00
		6331_C	Building Inspector	3,890	B	4,729	4.00	4.00
		6333_C	Senior Building Inspector	4,289	B	5,214	2.00	2.00
		7108_C	Heavy Equipment Operations Assistar	3,598	B	4,373	1.00	1.00
		7205_C	Chief Stationary Engineer	4,526	B	4,526	3.00	3.00
		7208_C	Heavy Equipment Operations Supervi:	3,778	B	4,592	2.00	2.00
		7213_C	Plumber Supervisor I	3,913	B	4,756	4.00	4.00
		7215_C	General Laborer Supervisor I	2,442	B	2,968	5.00	5.00
		7219_C	Maintenance Scheduler	2,621	B	3,186	2.00	2.00
		7220_C	Asphalt Finisher Supervisor I	3,164	B	3,846	1.00	1.00
		7226_C	Carpenter Supervisor I	3,688	B	4,483	3.00	3.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019	2019-2020
							FTE	FTE
		7236_C	Locksmith Supervisor I	3,688	B	4,483	1.00	1.00
		7238_C	Electrician Supervisor I	3,800	B	4,619	6.00	6.00
		7239_C	Plumber Supervisor II	4,314	B	5,243	1.00	1.00
		7242_C	Painter Supervisor I	3,126	B	4,005	4.00	4.00
		7247_C	Sheet Metal Worker Supervisor II	4,252	B	5,169	1.00	1.00
		7248_C	Steamfitter Supervisor II	4,314	B	5,243	1.00	1.00
		7252_C	Chief Stationary Engineer, Sewage Pla	4,988	B	4,988	2.00	2.00
		7254_C	Automotive Machinist Supervisor I	4,525	B	4,525	1.00	1.00
		7262_C	Maintenance Planner	4,709	B	4,709	1.00	1.00
		7268_C	Window Cleaner Supervisor	2,897	B	3,521	1.00	1.00
		7272_C	Carpenter Supervisor II	4,066	B	4,943	1.00	1.00
		7276_C	Electrician Supervisor II	4,229	B	5,141	1.00	1.00
		7278_C	Painter Supervisor II	3,460	B	4,204	1.00	1.00
		7282_C	Street Repair Supervisor II	3,498	B	4,252	1.00	1.00
		7287_C	Supervising Electronic Maintenance T	4,314	B	5,243	1.00	1.00
		7306_C	Automotive Body And Fender Worker	3,478	B	3,478	1.00	1.00
		7311_C	Cement Mason	2,648	B	3,220	2.00	2.00
		7313_C	Automotive Machinist	3,478	B	3,478	12.00	12.00
		7315_C	Automotive Machinist Assistant Super	4,104	B	4,104	5.00	5.00
		7318_C	Electronic Maintenance Technician	3,727	B	4,529	21.00	21.00
		7328_C	Operating Engineer, Universal	3,257	B	3,959	6.00	6.00
		7329_C	Electronic Maint Technician Asst Sprv	4,027	B	4,896	2.00	2.00
		7333_C	Apprentice Stationary Engineer	2,320	B	3,390	1.00	1.00
		7334_C	Stationary Engineer	3,568	B	3,568	45.00	45.00
		7335_C	Senior Stationary Engineer	4,044	B	4,044	7.00	7.00
		7342_C	Locksmith	2,989	B	3,633	4.00	4.00
		7344_C	Carpenter	2,989	B	3,633	18.00	18.00
		7345_C	Electrician	3,361	B	4,085	31.00	31.00
		7346_C	Painter	2,752	B	3,345	35.62	37.00
		7347_C	Plumber	3,479	B	4,229	20.00	20.00
		7348_C	Steamfitter	3,479	B	4,229	5.00	5.00
		7349_C	Steamfitter Supervisor I	3,913	B	4,756	1.00	1.00
		7355_C	Truck Driver	2,701	B	3,439	19.00	19.00
		7360_C	Pipe Welder	3,479	B	4,229	1.00	1.00
		7372_C	Stationary Engineer, Sewage Plant	3,934	B	3,934	18.00	18.00
		7373_C	Senior Stationary Engineer, Sewage Pl	4,453	B	4,453	3.00	3.00
		7376_C	Sheet Metal Worker	3,498	B	4,252	11.00	11.00
		7378_C	Tile Setter	2,752	B	3,345	1.00	1.00
		7381_C	Automotive Mechanic	3,406	B	3,406	9.00	9.00
		7382_C	Automotive Mechanic Assistant Super	4,104	B	4,104	1.00	1.00
		7392_C	Window Cleaner	2,634	B	3,201	17.00	17.00
		7404_C	Asphalt Finisher	2,326	B	2,827	3.00	3.00
		7410_C	Automotive Service Worker	2,270	B	2,759	6.00	6.00
		7457_C	Sign Worker	2,337	B	2,841	5.00	5.00
		7502_C	Asphalt Worker	2,248	B	2,734	2.00	2.00
		7510_C	Lighting Fixture Maintenance Worker	1,947	B	2,366	10.00	10.00
		7514_C	General Laborer	2,204	B	2,680	30.00	30.00
		9240_C	Airport Electrician	3,705	B	4,503	21.00	21.00
		9241_C	Airport Electrician Supervisor	4,027	B	4,896	3.00	3.00



Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		9242_C	Head Airport Electrician	4,229	B	5,141	1.00	1.00
		9345_C	Sheet Metal Supervisor I	3,913	B	4,756	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	3.51	3.41
109672 AIR Facilities Total							1,041.90	1,043.41
109699 AIR Operations & Security	17960AAPEF AIR Op Annual Account Ctrl	0922_C	Manager I	3,890	B	4,966	3.00	3.00
		0923_C	Manager II	4,178	B	5,331	25.00	25.00
		0931_C	Manager III	4,503	B	5,748	3.00	3.00
		0932_C	Manager IV	4,836	B	6,171	2.00	2.00
		0933_C	Manager V	5,214	B	6,655	5.00	5.00
		0943_C	Manager VIII	6,785	B	8,658	2.00	2.00
		0955_C	Deputy Director V	6,785	B	8,658	1.00	1.00
		1044_C	IS Engineer-Principal	4,778	B	6,010	1.00	1.00
		1406_C	Senior Clerk	1,937	B	2,356	2.00	2.00
		1444_C	Secretary I	2,029	B	2,467	1.00	1.00
		1446_C	Secretary II	2,349	B	2,855	3.00	3.00
		1450_C	Executive Secretary I	2,557	B	3,109	3.00	3.00
		1706_C	Telephone Operator	1,854	B	2,254	6.00	6.00
		1822_C	Administrative Analyst	3,021	B	3,673	3.00	3.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	2.00	2.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	3.00	3.00
		1825_C	Principial Administrative Analyst II	4,464	B	5,427	1.00	1.00
		1842_C	Management Assistant	2,781	B	3,380	2.77	3.00
		1844_C	Senior Management Assistant	3,186	B	3,873	1.00	1.00
		1929_C	Parts Storekeeper	2,297	B	2,792	1.00	1.00
		5207_C	Associate Engineer	4,039	B	4,909	3.00	3.00
		5289_C	Transportation Planner III	3,664	B	4,453	1.00	1.00
		5290_C	Transportation Planner IV	4,345	B	5,280	4.00	4.00
		7362_C	Communications Systems Technician	3,890	B	4,729	2.00	2.00
		7368_C	Senior Communications Systems Tech	4,503	B	5,474	1.00	1.00
		9144_C	Investigator, Taxi and Accessible Servi	3,211	B	3,902	7.00	7.00
		9202_C	Airport Communications Dispatcher	2,904	B	3,529	29.00	29.00
		9203_C	Senior Airport Communications Dispa	3,201	B	3,890	10.00	10.00
		9204_C	Airport Communications Supervisor	3,446	B	4,189	1.00	1.00
		9212_C	Airport Safety Officer	3,066	B	3,727	63.38	65.00
		9220_C	Airport Operations Supervisor	3,598	B	4,373	15.54	16.00
		9234_C	Airport Security ID Technician	2,131	B	2,589	19.54	20.00
		9236_C	Airport Ground Transport Tech	2,131	B	2,589	6.00	6.00
		9247_C	Airport Emergency Planning Coordina	3,361	B	4,085	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	8.33	7.11
109699 AIR Operations & Security Total							244.56	246.11
	17960AAPEF							
109711 AIR Design & Construction	AIR Op Annual Account Ctrl	0932_C	Manager IV	4,836	B	6,171	1.00	1.00
		1043_C	IS Engineer-Senior	4,442	B	5,586	1.00	1.00
		1044_C	IS Engineer-Principal	4,778	B	6,010	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019	2019-2020
							FTE	FTE
		1052_C	IS Business Analyst	3,234	B	4,067	2.00	2.00
		1053_C	IS Business Analyst-Senior	3,743	B	4,709	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,334	B	5,452	2.00	2.00
		1092_C	IT Operations Support Administrator I	2,491	B	3,087	1.00	1.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	2.00	2.00
		5207_C	Associate Engineer	4,039	B	4,909	49.00	49.00
		5209_C	Industrial Engineer	4,039	B	4,909	1.00	1.00
		5211_C	Engineer/Architect/Landscape Archite	5,413	B	6,579	6.00	6.00
		5212_C	Engineer/Architect Principal	6,282	B	7,636	1.00	1.00
		5216_C	Chief Surveyor	4,365	B	5,306	1.00	1.00
		5241_C	Engineer	4,675	B	5,684	28.00	28.00
		5261_C	Architectural Assistant II	3,028	B	3,681	9.00	9.00
		5265_C	Architectural Associate I	3,470	B	4,217	5.00	5.00
		5266_C	Architectural Associate II	4,039	B	4,909	8.00	8.00
		5268_C	Architect	4,675	B	5,684	3.77	4.00
		5272_C	Landscape Architectural Associate 2	4,039	B	4,909	2.00	2.00
		5305_C	Materials Testing Technician	2,565	B	3,118	2.00	2.00
		5310_C	Survey Assistant I	2,603	B	3,164	2.00	2.00
		5312_C	Survey Assistant II	2,926	B	3,557	2.00	2.00
		5314_C	Survey Associate	3,371	B	4,097	2.00	2.00
		5362_C	Engineering Assistant	2,589	B	3,148	2.00	2.00
		5364_C	Engineering Associate I	2,870	B	3,489	5.00	5.00
		5366_C	Engineering Associate II	3,323	B	4,039	7.00	7.00
		5502_C	Project Manager I	5,266	B	5,266	2.00	2.00
		5504_C	Project Manager II	6,093	B	6,093	6.00	6.00
		5506_C	Project Manager III	7,397	B	7,397	4.00	4.00
		5508_C	Project Manager IV	8,250	B	8,250	4.00	4.00
		5601_C	Utility Analyst	2,388	B	3,707	1.00	1.00
		6318_C	Construction Inspector	3,505	B	4,261	12.00	12.00
		6319_C	Senior Construction Inspector	3,865	B	4,698	5.00	5.00
		7316_C	Water Service Inspector	3,512	B	4,269	2.00	2.00
		7317_C	Senior Water Service Inspector	4,066	B	4,943	1.00	1.00
		9255_C	Airport Economic Planner	4,323	B	5,254	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	2.73	2.65
	18000CUPEF							
	AIR Overhead							
	OHF	0941_C	Manager VI	5,598	B	7,144	1.00	1.00
		0942_C	Manager VII	5,997	B	7,653	1.00	1.00
		0955_C	Deputy Director V	6,785	B	8,658	1.00	1.00
		1070_C	IS Project Director	4,778	B	6,010	1.00	1.00
		1406_C	Senior Clerk	1,937	B	2,356	2.00	2.00
		1444_C	Secretary I	2,029	B	2,467	1.00	1.00
		1446_C	Secretary II	2,349	B	2,855	2.00	2.00
		1450_C	Executive Secretary I	2,557	B	3,109	2.00	2.00
		1452_C	Executive Secretary II	2,814	B	3,420	1.00	1.00
		1820_C	Junior Administrative Analyst	2,297	B	2,792	2.00	2.00
		1822_C	Administrative Analyst	3,021	B	3,673	3.00	3.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	4.54	5.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		1844_C	Senior Management Assistant	3,186	B	3,873	1.00	1.00
		5174_C	Administrative Engineer	5,028	B	6,112	2.00	2.00
		5211_C	Engineer/Architect/Landscape Archite	5,413	B	6,579	6.00	6.00
		5212_C	Engineer/Architect Principal	6,282	B	7,636	3.00	3.00
		5272_C	Landscape Architectural Associate 2	4,039	B	4,909	1.00	1.00
		5504_C	Project Manager II	6,093	B	6,093	1.00	1.00
		6318_C	Construction Inspector	3,505	B	4,261	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	2.78	2.69
109711 AIR Design & Construction Total							228.82	229.34
	17960AAPEF							
109717 AIR	AIR Op Annual							
Planning Division	Account Ctrl	0922_C	Manager I	3,890	B	4,966	1.00	1.00
		0931_C	Manager III	4,503	B	5,748	1.00	1.00
		5264_C	Airport Noise Abatement Specialist	2,827	B	3,437	2.00	2.00
		5271_C	Senior Airport Noise Abatement Speci	3,079	B	3,742	2.00	2.00
		5278_C	Planner II	3,087	B	3,752	1.00	1.00
		5283_C	Planner V	5,155	B	6,265	2.00	2.00
		5291_C	Planner III	3,664	B	4,453	2.00	2.00
		5293_C	Planner IV	4,345	B	5,280	1.00	1.00
		5298_C	Planner III-Environmental Review	3,664	B	4,453	1.00	1.00
		5299_C	Planner IV-Environmental Review	4,345	B	5,280	2.00	2.00
109717 AIR Planning Division Total							15.00	15.00
	17960AAPEF							
109730 AIR Fire	AIR Op Annual							
Bureau	Account Ctrl	1450_C	Executive Secretary I	2,557	B	3,109	1.00	1.00
109730 AIR Fire Bureau Total							1.00	1.00
	17960AAPEF							
109732 AIR Police	AIR Op Annual							
Bureau	Account Ctrl	0931_C	Manager III	4,503	B	5,748	1.00	1.00
109732 AIR Police Bureau Total							1.00	1.00
	17960AAPEF							
228937 AIR	AIR Op Annual							
Bureau Of Admin	Account Ctrl	0922_C	Manager I	3,890	B	4,966	1.00	1.00
& Policy		0931_C	Manager III	4,503	B	5,748	5.00	5.00
		0932_C	Manager IV	4,836	B	6,171	3.00	3.00
		0933_C	Manager V	5,214	B	6,655	1.00	1.00
		0941_C	Manager VI	5,598	B	7,144	1.00	1.00
		0953_C	Deputy Director III	5,598	B	7,144	1.00	1.00
		0955_C	Deputy Director V	6,785	B	8,658	1.00	1.00
		1204_C	Senior Personnel Clerk	2,407	B	2,926	3.00	3.00
		1220_C	Payroll Clerk	2,389	B	2,904	4.00	4.00
		1222_C	Senior Payroll And Personnel Clerk	2,621	B	3,186	3.00	3.00
		1241_C	Personnel Analyst	2,605	B	3,833	11.00	11.00
		1244_C	Senior Personnel Analyst	3,681	B	4,473	10.00	10.00
		1246_C	Principal Personnel Analyst	4,365	B	5,306	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		1250_C	Recruiter	3,681	B	4,473	1.00	1.00
		1406_C	Senior Clerk	1,937	B	2,356	3.00	3.00
		1446_C	Secretary II	2,349	B	2,855	2.00	2.00
		1450_C	Executive Secretary I	2,557	B	3,109	2.00	2.00
		1452_C	Executive Secretary II	2,814	B	3,420	2.00	2.00
		1822_C	Administrative Analyst	3,021	B	3,673	0.77	1.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	3.00	3.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	6.00	5.00
		1825_C	Principal Administrative Analyst II	4,464	B	5,427	1.00	2.00
		1842_C	Management Assistant	2,781	B	3,380	1.00	1.00
		5177_C	Safety Officer	4,517	B	5,490	1.00	1.00
		5644_C	Principal Environmental Specialist	4,039	B	4,909	1.00	1.00
		6130_C	Safety Analyst	4,097	B	4,980	1.77	2.00
		6137_C	Assistant Industrial Hygienist	3,087	B	3,752	1.00	1.00
		6139_C	Senior Industrial Hygienist	4,517	B	5,490	1.00	1.00
		8139_C	Industrial Injury Investigator	2,659	B	3,232	1.00	1.00
		9774_C	Senior Community Devl Specialist I	3,314	B	4,027	1.00	1.00
		9910_C	Public Service Trainee	-	C	-	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	3.18	3.07

17970AUPEF  
AIR Op Annual  
Authority Ctrl

0932_C	Manager IV	4,836	B	6,171	1.00	1.00
1840_C	Junior Management Assistant	2,448	B	2,977	1.00	1.00
9704_C	Employment & Training Specialist III	2,890	B	3,512	2.00	2.00
9708_C	Employment & Training Specialist VI	4,165	B	5,062	2.00	2.00
TEMPM_E	Temporary - Miscellaneous	-	B	-	4.97	4.80

228937 AIR Bureau Of Admin & Policy Total

90.69 90.87

228993 AIR 17960AAPEF  
Communications AIR Op Annual  
& Mrktng Account Ctrl

0922_C	Manager I	3,890	B	4,966	2.00	2.00
0923_C	Manager II	4,178	B	5,331	4.00	4.00
0931_C	Manager III	4,503	B	5,748	1.00	1.00
0932_C	Manager IV	4,836	B	6,171	1.00	1.00
0933_C	Manager V	5,214	B	6,655	4.00	4.00
0941_C	Manager VI	5,598	B	7,144	1.00	1.00
0955_C	Deputy Director V	6,785	B	8,658	1.00	1.00
1312_C	Public Information Officer	2,787	B	3,388	1.00	1.00
1404_C	Clerk	1,868	B	2,270	1.50	0.50
1406_C	Senior Clerk	1,937	B	2,356	-	1.00
1446_C	Secretary II	2,349	B	2,855	1.00	1.00
1452_C	Executive Secretary II	2,814	B	3,420	2.00	2.00
1760_C	Offset Machine Operator	2,162	B	2,628	2.00	2.00
1762_C	Senior Offset Machine Operator	2,157	B	2,621	1.00	1.00
1764_C	Mail And Reproduction Service Supen	2,774	B	3,371	1.00	1.00
1823_C	Senior Administrative Analyst	3,521	B	4,280	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		1827_C	Administrative Services Manager	3,557	B	4,323	1.00	1.00
		1840_C	Junior Management Assistant	2,448	B	2,977	3.00	3.00
		1842_C	Management Assistant	2,781	B	3,380	1.00	1.00
		1844_C	Senior Management Assistant	3,186	B	3,873	1.00	1.00
		5320_C	Illustrator And Art Designer	2,870	B	3,489	1.00	1.00
		5322_C	Graphic Artist	2,209	B	2,685	1.00	1.00
		5330_C	Graphics Supervisor	3,014	B	3,664	1.00	1.00
		9251_C	Public Relations Manager	4,406	B	5,356	1.77	2.00
		9254_C	Airport Communications Officer	3,415	B	4,152	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	0.05	0.05
228993 AIR Communications & Mrktng Total							37.32	37.55
<b>Department: AIR Airport Commission Total</b>							<b>1,935.17</b>	<b>1,939.61</b>

**Department: BOA Board Of Appeals - PAB**

232076 BOA 10000AAGGF  
Board Of Appeals - GF Annual

PAB	Account Ctrl	0961_C	Department Head I	4,836	B	6,171	1.00	1.00
		8106_C	Legal Process Clerk	2,029	B	2,467	3.00	3.00
		8173_C	Legal Assistant	2,884	B	3,505	1.00	1.00

232076 BOA Board Of Appeals - PAB Total 5.00 5.00

**Department: BOA Board Of Appeals - PAB Total 5.00 5.00**

**Department: CSS Child Support Services**

11300AAGSR  
SR Child

229264 CSS Child Support-  
Support Services Operating

		0922_C	Manager I	3,890	B	4,966	4.00	4.00
		0952_C	Deputy Director II	4,503	B	5,748	1.00	1.00
		0963_C	Department Head III	6,373	B	8,133	1.00	1.00
		1062_C	IS Programmer Analyst	2,792	B	3,512	1.00	1.00
		1093_C	IT Operations Support Administrator I	3,028	B	3,752	1.00	1.00
		1094_C	IT Operations Support Administrator I	3,681	B	4,561	1.00	1.00
		1204_C	Senior Personnel Clerk	2,407	B	2,926	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,621	B	3,186	1.00	1.00
		1244_C	Senior Personnel Analyst	3,681	B	4,473	1.00	1.00
		1310_C	Public Relations Assistant	2,104	B	2,557	1.00	1.00
		1404_C	Clerk	1,868	B	2,270	2.00	2.00
		1406_C	Senior Clerk	1,937	B	2,356	1.00	1.00
		1424_C	Clerk Typist	1,943	B	2,361	2.00	2.00
		1426_C	Senior Clerk Typist	2,131	B	2,589	2.00	2.00
		1450_C	Executive Secretary I	2,557	B	3,109	1.00	1.00
		1630_C	Account Clerk	2,014	B	2,436	1.00	1.00
		1632_C	Senior Account Clerk	2,320	B	2,819	1.00	1.00
		1654_C	Accountant III	3,388	B	4,118	1.00	1.00
		4320_C	Cashier I	1,943	B	2,361	1.00	1.00
		8158_C	Child Support Officer II	2,700	B	3,283	54.00	54.00
		8159_C	Child Support Officer III	3,220	B	3,913	9.00	9.00
		8177_C	Attorney (Civil/Criminal)	4,416	B	7,734	3.00	3.00
		8182_C	Head Attorney, Civil And Criminal	6,835	B	8,309	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
229264 CSS Child Support Services Total							92.00	92.00
<b>Department: CSS Child Support Services Total</b>							<b>92.00</b>	<b>92.00</b>

**Department: DBI Building Inspection**

10190AAGSR								
109736 DBI	SR BIF							
Inspection	Operating							
Services	Project							
		0953_C	Deputy Director III	5,598	B	7,144	1.00	1.00
		1426_C	Senior Clerk Typist	2,131	B	2,589	2.00	2.00
		1446_C	Secretary II	2,349	B	2,855	1.00	1.00
		6242_C	Plumbing Inspector	3,890	B	4,729	16.00	16.00
		6244_C	Chief Plumbing Inspector	4,729	B	5,748	1.00	1.00
		6246_C	Senior Plumbing Inspector	4,289	B	5,214	4.00	4.00
		6248_C	Electrical Inspector	3,890	B	4,729	20.00	20.00
		6249_C	Senior Electrical Inspector	4,289	B	5,214	4.00	4.00
		6250_C	Chief Electrical Inspector	4,729	B	5,748	1.00	1.00
		6270_C	Housing Inspector	3,890	B	4,729	22.00	22.00
		6272_C	Senior Housing Inspector	4,289	B	5,214	5.00	5.00
		6274_C	Chief Housing Inspector	4,729	B	5,748	1.00	1.00
		6321_C	Permit Technician I	1,937	B	2,356	17.00	17.00
		6322_C	Permit Technician II	2,557	B	3,109	5.00	5.00
		6323_C	Permit Technician III	2,932	B	3,564	1.00	1.00
		6331_C	Building Inspector	3,890	B	4,729	37.00	37.00
		6333_C	Senior Building Inspector	4,289	B	5,214	5.00	5.00
		6334_C	Chief Building Inspector	4,729	B	5,748	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	3.85	3.74
<b>109736 DBI Inspection Services Total</b>							<b>149.85</b>	<b>149.74</b>

10190AAGSR								
SR BIF								
229318 DBI	Operating							
Adminstration	Project							
		0923_C	Manager II	4,178	B	5,331	2.00	2.00
		0931_C	Manager III	4,503	B	5,748	2.00	2.00
		0941_C	Manager VI	5,598	B	7,144	1.00	1.00
		0953_C	Deputy Director III	5,598	B	7,144	1.00	1.00
		0963_C	Department Head III	6,373	B	8,133	1.00	1.00
		1042_C	IS Engineer-Journey	4,007	B	5,041	1.00	1.00
		1043_C	IS Engineer-Senior	4,442	B	5,586	3.00	3.00
		1044_C	IS Engineer-Principal	4,778	B	6,010	3.00	3.00
		1052_C	IS Business Analyst	3,234	B	4,067	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,743	B	4,709	5.00	5.00
		1054_C	IS Business Analyst-Principal	4,334	B	5,452	1.00	1.00
		1070_C	IS Project Director	4,778	B	6,010	2.00	2.00
		1094_C	IT Operations Support Administrator I	3,681	B	4,561	2.00	2.00
		1095_C	IT Operations Support Administrator \	3,959	B	4,909	1.00	1.00
		1203_C	Personnel Technician	2,522	B	3,066	1.00	1.00
		1220_C	Payroll Clerk	2,389	B	2,904	1.00	1.00
		1244_C	Senior Personnel Analyst	3,681	B	4,473	1.00	1.00
		1406_C	Senior Clerk	1,937	B	2,356	1.00	1.00
		1408_C	Principal Clerk	2,557	B	3,109	1.00	1.00
		1426_C	Senior Clerk Typist	2,131	B	2,589	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		1446_C	Secretary II	2,349	B	2,855	2.00	2.00
		1452_C	Executive Secretary II	2,814	B	3,420	1.00	1.00
		1555_C	Secretary, Building Inspection Commi:	3,323	B	4,039	1.00	1.00
		1632_C	Senior Account Clerk	2,320	B	2,819	1.00	1.00
		1652_C	Accountant II	2,801	B	3,403	1.00	1.00
		1654_C	Accountant III	3,388	B	4,118	1.00	1.00
		1657_C	Accountant IV	3,921	B	4,766	1.00	1.00
		1752_C	Senior Microphoto/Imaging Technicia	2,178	B	2,648	1.00	1.00
		1820_C	Junior Administrative Analyst	2,297	B	2,792	1.00	1.00
		1822_C	Administrative Analyst	3,021	B	3,673	1.00	1.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	2.00	2.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	1.00	1.00
		4321_C	Cashier II	2,080	B	2,528	2.00	2.00
		6321_C	Permit Technician I	1,937	B	2,356	3.00	3.00
		6322_C	Permit Technician II	2,557	B	3,109	9.00	9.00
		6323_C	Permit Technician III	2,932	B	3,564	2.00	2.00
		6331_C	Building Inspector	3,890	B	4,729	1.00	1.00
		6334_C	Chief Building Inspector	4,729	B	5,748	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	0.34	0.33
	10230CUGSR							
	SR BIF-							
	Continuing							
	Projects	0923_C	Manager II	4,178	B	5,331	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,743	B	4,709	1.00	1.00
		5207_C	Associate Engineer	4,039	B	4,909	2.00	2.00
		5211_C	Engineer/Architect/Landscape Archite	5,413	B	6,579	1.00	1.00
		5214_C	Building Plans Engineer	5,155	B	6,265	1.00	1.00
		6242_C	Plumbing Inspector	3,890	B	4,729	1.00	1.00
		6248_C	Electrical Inspector	3,890	B	4,729	1.00	1.00
		6270_C	Housing Inspector	3,890	B	4,729	1.00	1.00
		6321_C	Permit Technician I	1,937	B	2,356	4.00	4.00
		6322_C	Permit Technician II	2,557	B	3,109	6.00	6.00
		6323_C	Permit Technician III	2,932	B	3,564	1.00	1.00
		6331_C	Building Inspector	3,890	B	4,729	4.00	4.00
229318 DBI Administration Total							88.34	88.33
	10190AAGSR							
	SR BIF							
229344 DBI	Operating							
Permit Services	Project	0953_C	Deputy Director III	5,598	B	7,144	1.00	1.00
		1426_C	Senior Clerk Typist	2,131	B	2,589	2.00	2.00
		1840_C	Junior Management Assistant	2,448	B	2,977	1.00	1.00
		5203_C	Assistant Engineer	3,470	B	4,217	1.00	1.00
		5207_C	Associate Engineer	4,039	B	4,909	9.00	9.00
		5212_C	Engineer/Architect Principal	6,282	B	7,636	1.00	1.00
		5214_C	Building Plans Engineer	5,155	B	6,265	2.00	2.00
		5218_C	Structural Engineer	5,155	B	6,265	2.00	2.00
		5241_C	Engineer	4,675	B	5,684	16.00	16.00
		6321_C	Permit Technician I	1,937	B	2,356	12.00	12.00
		6322_C	Permit Technician II	2,557	B	3,109	20.00	20.00
		6323_C	Permit Technician III	2,932	B	3,564	4.00	4.00
		6331_C	Building Inspector	3,890	B	4,729	15.00	15.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		6333_C	Senior Building Inspector	4,289	B	5,214	3.00	3.00
		6334_C	Chief Building Inspector	4,729	B	5,748	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	1.05	1.02
229344 DBI Permit Services Total							92.05	92.02
<b>Department: DBI Building Inspection Total</b>							<b>330.24</b>	<b>330.09</b>

**Department: ENV Environment**

	10020CUGGF							
229994 ENV	GF Continuing							
Environment	Authority Ctrl	5642_C	Senior Environmental Specialist	3,539	B	4,301	0.10	0.10
		5644_C	Principal Environmental Specialist	4,039	B	4,909	0.30	0.30
		9922_C	Public Service Aide - Associate To Prof	1,735	B	1,735	0.25	0.25
	12200AAGSR							
	SR Env-							
	Operating-Non-							
	Project	0923_C	Manager II	4,178	B	5,331	0.42	0.42
		0952_C	Deputy Director II	4,503	B	5,748	0.42	0.42
		0962_C	Department Head II	5,997	B	7,653	0.42	0.42
		1023_C	IS Administrator III	3,681	B	4,473	0.42	0.42
		1222_C	Senior Payroll And Personnel Clerk	2,621	B	3,186	0.42	0.42
		1310_C	Public Relations Assistant	2,104	B	2,557	0.42	0.42
		1543_C	Secretary, Commission on the Enviror	3,521	B	4,280	0.55	0.55
		1632_C	Senior Account Clerk	2,320	B	2,819	0.42	0.42
		1822_C	Administrative Analyst	3,021	B	3,673	0.02	0.02
		1823_C	Senior Administrative Analyst	3,521	B	4,280	0.84	0.84
		1824_C	Principal Administrative Analyst	4,076	B	4,954	0.42	0.42
		1840_C	Junior Management Assistant	2,448	B	2,977	0.42	0.42
		1844_C	Senior Management Assistant	3,186	B	3,873	0.42	0.42
		5638_C	Environmental Assistant	2,503	B	3,042	2.95	2.95
		5640_C	Environmental Specialist	3,042	B	3,697	2.12	2.12
		5642_C	Senior Environmental Specialist	3,539	B	4,301	4.32	4.32
		5644_C	Principal Environmental Specialist	4,039	B	4,909	1.91	1.91
		9922_C	Public Service Aide - Associate To Prof	1,735	B	1,735	2.50	2.50
		TEMPM_E	Temporary - Miscellaneous	-	B	-	0.02	0.02
	12210CUGSR							
	SR Env-							
	Continuing							
	Projects	5640_C	Environmental Specialist	3,042	B	3,697	0.10	0.10
		5642_C	Senior Environmental Specialist	3,539	B	4,301	0.10	0.10
		TEMPM_E	Temporary - Miscellaneous	-	B	-	0.37	0.35
	12230CPGSR							
	SR Grants;							
	ENV							
	Continuing Fed	1632_C	Senior Account Clerk	2,320	B	2,819	1.00	1.00
		1822_C	Administrative Analyst	3,021	B	3,673	0.90	0.90
		5207_C	Associate Engineer	4,039	B	4,909	1.00	1.00
		5638_C	Environmental Assistant	2,503	B	3,042	0.30	0.30
		5640_C	Environmental Specialist	3,042	B	3,697	7.35	7.35
		5642_C	Senior Environmental Specialist	3,539	B	4,301	5.31	5.31



Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		5644_C	Principal Environmental Specialist	4,039	B	4,909	0.91	0.91
		9922_C	Public Service Aide - Associate To Prof	1,735	B	1,735	2.49	2.49
		TEMPM_E	Temporary - Miscellaneous	-	B	-	0.14	0.13
	13990AAGSR							
	SR Solid Waste							
	Non-Project	0923_C	Manager II	4,178	B	5,331	0.58	0.58
		0952_C	Deputy Director II	4,503	B	5,748	0.58	0.58
		0962_C	Department Head II	5,997	B	7,653	0.58	0.58
		1023_C	IS Administrator III	3,681	B	4,473	0.58	0.58
		1222_C	Senior Payroll And Personnel Clerk	2,621	B	3,186	0.58	0.58
		1310_C	Public Relations Assistant	2,104	B	2,557	0.58	0.58
		1543_C	Secretary, Commission on the Enviror	3,521	B	4,280	0.45	0.45
		1632_C	Senior Account Clerk	2,320	B	2,819	0.58	0.58
		1822_C	Administrative Analyst	3,021	B	3,673	0.08	0.08
		1823_C	Senior Administrative Analyst	3,521	B	4,280	1.16	1.16
		1824_C	Principal Administrative Analyst	4,076	B	4,954	0.58	0.58
		1840_C	Junior Management Assistant	2,448	B	2,977	0.58	0.58
		1844_C	Senior Management Assistant	3,186	B	3,873	0.58	0.58
		5638_C	Environmental Assistant	2,503	B	3,042	8.45	8.45
		5640_C	Environmental Specialist	3,042	B	3,697	2.53	2.53
		5642_C	Senior Environmental Specialist	3,539	B	4,301	8.30	8.30
		5644_C	Principal Environmental Specialist	4,039	B	4,909	3.89	3.89
		9922_C	Public Service Aide - Associate To Prof	1,735	B	1,735	5.75	5.75
		TEMPM_E	Temporary - Miscellaneous	-	B	-	0.34	0.33
	14000CUGSR							
	SR Solid Waste							
	Projects	5638_C	Environmental Assistant	2,503	B	3,042	3.90	3.90
		5640_C	Environmental Specialist	3,042	B	3,697	4.90	4.90
		5642_C	Senior Environmental Specialist	3,539	B	4,301	2.89	2.89
		5644_C	Principal Environmental Specialist	4,039	B	4,909	0.90	0.90
		9922_C	Public Service Aide - Associate To Prof	1,735	B	1,735	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	1.28	1.24
	14820CPGSR							
	SR ETF-Gift	5638_C	Environmental Assistant	2,503	B	3,042	1.40	1.40
	229994 ENV Environment Total						95.07	94.99
	<b>Department: ENV Environment Total</b>						<b>95.07</b>	<b>94.99</b>

**Department: LIB Public Library**

	13140AAGSR							
232048 LIB Public Library	SR Public Library Preserv	0922_C	Manager I	3,890	B	4,966	2.00	2.00
		0923_C	Manager II	4,178	B	5,331	3.00	3.00
		0931_C	Manager III	4,503	B	5,748	1.00	1.00
		0932_C	Manager IV	4,836	B	6,171	2.00	2.00
		0952_C	Deputy Director II	4,503	B	5,748	6.00	6.00
		0953_C	Deputy Director III	5,598	B	7,144	1.00	1.00
		0964_C	Department Head IV	7,320	B	9,342	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		1042_C	IS Engineer-Journey	4,007	B	5,041	3.00	3.00
		1043_C	IS Engineer-Senior	4,442	B	5,586	2.00	2.00
		1053_C	IS Business Analyst-Senior	3,743	B	4,709	1.00	1.00
		1062_C	IS Programmer Analyst	2,792	B	3,512	3.00	3.00
		1063_C	IS Programmer Analyst-Senior	3,392	B	4,271	1.00	1.00
		1070_C	IS Project Director	4,778	B	6,010	1.00	1.00
		1093_C	IT Operations Support Administrator I	3,028	B	3,752	8.00	8.00
		1094_C	IT Operations Support Administrator I	3,681	B	4,561	1.00	1.00
		1095_C	IT Operations Support Administrator \	3,959	B	4,909	1.00	1.00
		1202_C	Personnel Clerk	2,080	B	2,528	1.00	1.00
		1204_C	Senior Personnel Clerk	2,407	B	2,926	1.00	1.00
		1220_C	Payroll Clerk	2,389	B	2,904	2.00	2.00
		1222_C	Senior Payroll And Personnel Clerk	2,621	B	3,186	2.00	2.00
		1224_C	Principal Payroll And Personnel Clerk	2,890	B	3,512	1.00	1.00
		1232_C	Training Officer	3,180	B	3,865	1.00	1.00
		1241_C	Personnel Analyst	2,605	B	3,833	1.00	1.00
		1244_C	Senior Personnel Analyst	3,681	B	4,473	4.00	4.00
		1314_C	Public Relations Officer	3,323	B	4,039	1.00	1.00
		1406_C	Senior Clerk	1,937	B	2,356	1.00	1.00
		1436_C	Braillist	2,039	B	2,479	0.50	0.50
		1452_C	Executive Secretary II	2,814	B	3,420	1.00	1.00
		1544_C	Secretary, Library Commission	3,354	B	4,076	1.00	1.00
		1630_C	Account Clerk	2,014	B	2,436	1.00	1.00
		1632_C	Senior Account Clerk	2,320	B	2,819	1.00	1.00
		1634_C	Principal Account Clerk	2,621	B	3,186	1.00	1.00
		1654_C	Accountant III	3,388	B	4,118	1.00	1.00
		1657_C	Accountant IV	3,921	B	4,766	1.00	1.00
		1766_C	Media Production Technician	2,216	B	2,692	2.00	2.00
		1771_C	Media Production Specialist	2,522	B	3,066	1.00	1.00
		1773_C	Media Training Specialist	3,241	B	3,941	1.00	1.00
		1820_C	Junior Administrative Analyst	2,297	B	2,792	2.00	2.00
		1822_C	Administrative Analyst	3,021	B	3,673	2.00	2.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	1.00	1.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	2.00	2.00
		1840_C	Junior Management Assistant	2,448	B	2,977	7.00	7.00
		1842_C	Management Assistant	2,781	B	3,380	3.00	3.00
		1844_C	Senior Management Assistant	3,186	B	3,873	1.00	1.00
		1926_C	Senior Materials And Supplies Supervi	2,104	B	2,557	1.00	1.00
		2708_C	Custodian	1,952	B	2,372	46.00	46.00
		2716_C	Custodial Assistant Supervisor	2,147	B	2,609	5.00	5.00
		2718_C	Custodial Supervisor	2,366	B	2,877	1.00	1.00
		2720_C	Janitorial Services Supervisor	2,609	B	3,172	1.00	1.00
		3374_C	Volunteer/Outreach Coordinator	2,654	B	3,226	1.00	1.00
		3520_C	Museum Preparator	1,994	B	2,425	1.00	1.00
		3542_C	Curator II	2,711	B	3,295	2.00	2.00
		3602_C	Library Page	1,737	B	2,109	144.00	144.00
		3610_C	Library Assistant	2,131	B	2,589	68.50	68.50
		3616_C	Library Technical Assistant I	2,508	B	3,049	67.50	67.50
		3618_C	Library Technical Assistant II	2,726	B	3,314	47.00	47.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		3630_C	Librarian I	2,920	B	3,549	150.50	150.50
		3632_C	Librarian II	3,232	B	3,929	60.00	60.00
		3634_C	Librarian III	3,564	B	4,332	17.00	17.00
		5320_C	Illustrator And Art Designer	2,870	B	3,489	1.00	1.00
		5322_C	Graphic Artist	2,209	B	2,685	2.50	2.50
		7205_C	Chief Stationary Engineer	4,526	B	4,526	1.00	1.00
		7215_C	General Laborer Supervisor I	2,442	B	2,968	1.00	1.00
		7334_C	Stationary Engineer	3,568	B	3,568	7.00	7.00
		7335_C	Senior Stationary Engineer	4,044	B	4,044	2.00	2.00
		7344_C	Carpenter	2,989	B	3,633	1.00	1.00
		7345_C	Electrician	3,361	B	4,085	1.00	1.00
		7346_C	Painter	2,752	B	3,345	1.00	1.00
		7355_C	Truck Driver	2,701	B	3,439	5.50	5.50
		7416_C	Book Repairer	2,034	B	2,473	3.00	3.00
		7418_C	Senior Book Repairer	2,460	B	2,989	1.00	1.00
		7514_C	General Laborer	2,204	B	2,680	1.00	1.00
		8207_C	Building And Grounds Patrol Officer	2,178	B	2,648	21.50	21.50
		8211_C	Supervising Building and Grounds Pati	2,342	B	2,847	3.00	3.00
		9251_C	Public Relations Manager	4,406	B	5,356	1.00	1.00
		9912_C	Public Service Aide - Technical	1,120	B	1,337	0.50	0.50
		TEMPM_E	Temporary - Miscellaneous	-	B	-	7.89	7.89
<b>232048 LIB Public Library Total</b>							<b>755.89</b>	<b>755.89</b>
<b>Department: LIB Public Library Total</b>							<b>755.89</b>	<b>755.89</b>

**Department: LLB Law Library**

	10000AAGGF							
232051 LLB Law	GF Annual							
Library	Account Ctrl	0170_C	Assistant Law Librarian	5,000	B	5,000	1.00	1.00
		0180_C	Law Librarian	6,808	B	6,808	1.00	1.00
		0190_C	Bookbinder	3,293	B	3,293	1.00	1.00
<b>232051 LLB Law Library Total</b>							<b>3.00</b>	<b>3.00</b>
<b>Department: LLB Law Library Total</b>							<b>3.00</b>	<b>3.00</b>

**Department: MTA Municipal Transportation Agency**

	22260AAPEF							
103745 MTASM	MTA TS Op							
Street	Annual							
Management	Account Ctrl	1406_C	Senior Clerk	1,937	B	2,356	2.00	2.00
		1410_C	Chief Clerk	2,932	B	3,564	1.00	1.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	2.00	2.00
		1842_C	Management Assistant	2,781	B	3,380	1.00	1.00
		1844_C	Senior Management Assistant	3,186	B	3,873	1.00	1.00
		5277_C	Planner I	2,540	B	3,087	1.00	1.00
		5283_C	Planner V	5,155	B	6,265	1.00	1.00
		5289_C	Transportation Planner III	3,664	B	4,453	2.00	2.00
		8121_C	Fare Inspections Supervisor/Investigat	3,028	B	3,681	10.00	10.00
		9124_C	Senior Transit Information Clerk	2,473	B	3,006	2.00	2.00
		9132_C	Transit Fare Inspector	2,418	B	2,941	50.00	50.00
		9172_C	Manager II, Municipal Transportation	3,890	B	4,966	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		9174_C	Manager IV, Municipal Transportatior	4,503	B	5,748	2.00	2.00
		9179_C	Manager V, Municipal Transportation	4,836	B	6,171	1.00	1.00
		9708_C	Employment & Training Specialist VI	4,165	B	5,062	1.00	1.00
		9910_C	Public Service Trainee	-	C	-	24.00	24.00
		9914_C	Public Service Aide - Administration	1,581	B	1,581	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	0.14	0.14
	22265AAPEF							
	MTA OH OPR							
	AGENCYWIDE							
	NEW	9174_C	Manager IV, Municipal Transportatior	4,503	B	5,748	1.00	1.00
	22305AAPEF							
	MTA TS OPR							
	PROJ SUP-PSF							
	NEW	1452_C	Executive Secretary II	2,814	B	3,420	1.00	1.00
		1822_C	Administrative Analyst	3,021	B	3,673	1.00	1.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	1.00	1.00
		3630_C	Librarian I	2,920	B	3,549	1.00	1.00
		5277_C	Planner I	2,540	B	3,087	3.00	3.00
		5283_C	Planner V	5,155	B	6,265	1.00	1.00
		5288_C	Transportation Planner II	3,087	B	3,752	9.00	9.00
		5289_C	Transportation Planner III	3,664	B	4,453	6.00	6.00
		5290_C	Transportation Planner IV	4,345	B	5,280	4.00	4.00
		5298_C	Planner III-Environmental Review	3,664	B	4,453	1.00	1.00
		5502_C	Project Manager I	5,266	B	5,266	1.00	1.00
		9172_C	Manager II, Municipal Transportation	3,890	B	4,966	1.00	1.00
		9174_C	Manager IV, Municipal Transportatior	4,503	B	5,748	1.00	1.00
		9180_C	Manager VI, Municipal Transportatior	5,214	B	6,655	1.00	1.00
		9182_C	Manager VIII, Municipal Transporatio	5,997	B	7,653	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	2.93	2.84
	22870AAPEF							
	MTA SS Op							
	Annual							
	Account Ctrl	1091_C	IT Operations Support Administrator I	2,120	B	2,628	2.00	2.00
		1312_C	Public Information Officer	2,787	B	3,388	1.00	1.00
		1406_C	Senior Clerk	1,937	B	2,356	6.00	6.00
		1408_C	Principal Clerk	2,557	B	3,109	4.00	4.00
		1410_C	Chief Clerk	2,932	B	3,564	1.00	1.00
		1424_C	Clerk Typist	1,943	B	2,361	2.00	2.00
		1426_C	Senior Clerk Typist	2,131	B	2,589	3.00	3.00
		1452_C	Executive Secretary II	2,814	B	3,420	1.00	1.00
		1704_C	Communications Dispatcher I	2,064	B	2,508	15.00	15.00
		1705_C	Communications Dispatcher II	2,288	B	2,781	6.00	6.00
		1708_C	Senior Telephone Operator	2,045	B	2,484	3.00	3.00
		1822_C	Administrative Analyst	3,021	B	3,673	1.00	1.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	10.00	10.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	6.00	6.00
		1840_C	Junior Management Assistant	2,448	B	2,977	2.00	2.00
		1842_C	Management Assistant	2,781	B	3,380	3.00	3.00
		1844_C	Senior Management Assistant	3,186	B	3,873	4.00	4.00
		1934_C	Storekeeper	2,045	B	2,484	2.00	2.00
		1936_C	Senior Storekeeper	2,178	B	2,648	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		1942_C	Assistant Materials Coordinator	3,437	B	4,178	1.00	1.00
		5203_C	Assistant Engineer	3,470	B	4,217	7.00	7.00
		5207_C	Associate Engineer	4,039	B	4,909	6.00	6.00
		5211_C	Engineer/Architect/Landscape Archite	5,413	B	6,579	3.00	3.00
		5212_C	Engineer/Architect Principal	6,282	B	7,636	1.00	1.00
		5241_C	Engineer	4,675	B	5,684	6.00	6.00
		5277_C	Planner I	2,540	B	3,087	1.00	1.00
		5283_C	Planner V	5,155	B	6,265	1.00	1.00
		5288_C	Transportation Planner II	3,087	B	3,752	1.00	1.00
		5289_C	Transportation Planner III	3,664	B	4,453	2.00	2.00
		5290_C	Transportation Planner IV	4,345	B	5,280	4.00	4.00
		5302_C	Traffic Survey Technician	2,552	B	3,102	9.00	9.00
		5303_C	Supervisor, Traffic And Street Signs	3,354	B	4,076	4.00	4.00
		5306_C	Traffic Sign Manager	3,967	B	4,821	1.00	1.00
		5362_C	Engineering Assistant	2,589	B	3,148	1.00	1.00
		5366_C	Engineering Associate II	3,323	B	4,039	2.00	2.00
		6231_C	Senior Street Inspector	3,194	B	3,882	2.00	2.00
		7242_C	Painter Supervisor I	3,126	B	4,005	4.00	4.00
		7243_C	Parking Meter Repairer Supervisor I	2,948	B	3,583	4.00	4.00
		7258_C	Maintenance Machinist Supervisor I	4,525	B	4,525	1.00	1.00
		7332_C	Maintenance Machinist	2,920	B	3,549	3.00	3.00
		7346_C	Painter	2,752	B	3,345	20.00	20.00
		7410_C	Automotive Service Worker	2,270	B	2,759	1.00	1.00
		7432_C	Electrical Line Helper	2,766	B	3,361	2.00	2.00
		7444_C	Parking Meter Repairer	2,533	B	3,079	20.00	20.00
		7457_C	Sign Worker	2,337	B	2,841	23.00	23.00
		8121_C	Fare Inspections Supervisor/Investigal	3,028	B	3,681	1.00	1.00
		8214_C	Parking Control Officer	2,050	B	2,641	317.00	317.00
		8216_C	Senior Parking Control Officer	2,448	B	3,156	33.00	33.00
		8219_C	Parking Enforcement Administrator	3,290	B	3,997	3.00	3.00
		9145_C	Traffic Signal Electrician	4,490	B	4,490	13.00	13.00
		9147_C	Traffic Signal Electrician Supervisor I	5,044	B	5,044	2.00	2.00
		9149_C	Traffic Signal Electrician Supervisor II	5,635	B	5,635	2.00	2.00
		9172_C	Manager II, Municipal Transportation	3,890	B	4,966	7.00	7.00
		9174_C	Manager IV, Municipal Transportati	4,503	B	5,748	1.00	1.00
		9177_C	Manager III, Municipal Transportation	4,178	B	5,331	4.00	4.00
		9179_C	Manager V, Municipal Transportation	4,836	B	6,171	3.00	3.00
		9180_C	Manager VI, Municipal Transportati	5,214	B	6,655	3.00	3.00
		9182_C	Manager VIII, Municipal Transporati	5,997	B	7,653	3.00	3.00
		9187_C	Deputy Director II Municipal Transpor	6,785	B	8,658	1.00	1.00
		9504_C	Permit and Citation Clerk	2,372	B	2,884	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	26.52	25.72
	23390AAPEF							
	MTA SS OPR							
	PROJ							
	SUPPORT-PSF	1822_C	Administrative Analyst	3,021	B	3,673	1.00	1.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	1.00	1.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	1.00	1.00
		5201_C	Junior Engineer	3,072	B	3,735	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		5203_C	Assistant Engineer	3,470	B	4,217	22.00	22.00
		5207_C	Associate Engineer	4,039	B	4,909	17.00	17.00
		5211_C	Engineer/Architect/Landscape Archite	5,413	B	6,579	2.00	2.00
		5241_C	Engineer	4,675	B	5,684	7.00	7.00
		5283_C	Planner V	5,155	B	6,265	1.00	1.00
		5288_C	Transportation Planner II	3,087	B	3,752	12.00	12.00
		5289_C	Transportation Planner III	3,664	B	4,453	8.00	8.00
		5290_C	Transportation Planner IV	4,345	B	5,280	2.00	2.00
		5302_C	Traffic Survey Technician	2,552	B	3,102	3.00	3.00
		5303_C	Supervisor, Traffic And Street Signs	3,354	B	4,076	1.00	1.00
		5362_C	Engineering Assistant	2,589	B	3,148	1.00	1.00
		5364_C	Engineering Associate I	2,870	B	3,489	1.00	1.00
		5366_C	Engineering Associate II	3,323	B	4,039	2.00	2.00
		5502_C	Project Manager I	5,266	B	5,266	3.00	3.00
		5504_C	Project Manager II	6,093	B	6,093	1.00	1.00
		5506_C	Project Manager III	7,397	B	7,397	1.00	1.00
		7346_C	Painter	2,752	B	3,345	17.00	17.00
		7432_C	Electrical Line Helper	2,766	B	3,361	2.00	2.00
		7457_C	Sign Worker	2,337	B	2,841	2.00	2.00
		9145_C	Traffic Signal Electrician	4,490	B	4,490	6.00	6.00
		9147_C	Traffic Signal Electrician Supervisor I	5,044	B	5,044	2.00	2.00
		9179_C	Manager V, Municipal Transportation	4,836	B	6,171	1.00	1.00
103745 MTASM Street Management Total							885.59	884.70
	22260AAPEF							
	MTA TS Op							
103758 MTAHR	Annual							
Human Resources	Account Ctrl	1241_C	Personnel Analyst	2,605	B	3,833	2.00	2.00
		1406_C	Senior Clerk	1,937	B	2,356	2.00	2.00
		1408_C	Principal Clerk	2,557	B	3,109	2.00	2.00
		1842_C	Management Assistant	2,781	B	3,380	2.00	2.00
		1844_C	Senior Management Assistant	3,186	B	3,873	1.00	1.00
		9139_C	Transit Supervisor	3,148	B	3,825	58.00	58.00
		9140_C	Transit Manager I	3,716	B	4,517	5.00	5.00
		9141_C	Transit Manager II	4,197	B	5,101	1.00	1.00
		9172_C	Manager II, Municipal Transportation	3,890	B	4,966	1.00	1.00
		9177_C	Manager III, Municipal Transportation	4,178	B	5,331	1.00	1.00
		9179_C	Manager V, Municipal Transportation	4,836	B	6,171	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	13.03	12.61
	22265AAPEF							
	MTA OH OPR							
	AGENCYWIDE							
	NEW	1202_C	Personnel Clerk	2,080	B	2,528	7.00	7.00
		1204_C	Senior Personnel Clerk	2,407	B	2,926	6.00	6.00
		1220_C	Payroll Clerk	2,389	B	2,904	6.00	6.00
		1222_C	Senior Payroll And Personnel Clerk	2,621	B	3,186	8.00	8.00
		1224_C	Principal Payroll And Personnel Clerk	2,890	B	3,512	3.00	3.00
		1241_C	Personnel Analyst	2,605	B	3,833	16.00	16.00
		1244_C	Senior Personnel Analyst	3,681	B	4,473	11.00	11.00
		1246_C	Principal Personnel Analyst	4,365	B	5,306	1.00	1.00
		1406_C	Senior Clerk	1,937	B	2,356	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		1446_C	Secretary II	2,349	B	2,855	2.00	2.00
		1450_C	Executive Secretary I	2,557	B	3,109	1.00	1.00
		1452_C	Executive Secretary II	2,814	B	3,420	1.00	1.00
		1840_C	Junior Management Assistant	2,448	B	2,977	1.00	1.00
		1842_C	Management Assistant	2,781	B	3,380	1.00	1.00
		1844_C	Senior Management Assistant	3,186	B	3,873	1.00	1.00
		5177_C	Safety Officer	4,517	B	5,490	1.00	1.00
		6130_C	Safety Analyst	4,097	B	4,980	4.00	4.00
		6138_C	Industrial Hygienist	4,097	B	4,980	1.00	1.00
		9172_C	Manager II, Municipal Transportation	3,890	B	4,966	6.00	6.00
		9174_C	Manager IV, Municipal Transportati	4,503	B	5,748	5.00	5.00
		9179_C	Manager V, Municipal Transportation	4,836	B	6,171	2.00	2.00
		9180_C	Manager VI, Municipal Transportati	5,214	B	6,655	3.00	3.00
		9183_C	Deputy Director I, Municipal Transpor	6,373	B	8,133	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	2.76	2.67
	22305AAPEF MTA TS OPR PROJ SUP-PSF NEW	1204_C	Senior Personnel Clerk	2,407	B	2,926	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,621	B	3,186	1.00	1.00
		1226_C	Chief Payroll And Personnel Clerk	3,049	B	3,705	1.00	1.00
		1241_C	Personnel Analyst	2,605	B	3,833	1.00	1.00
		1244_C	Senior Personnel Analyst	3,681	B	4,473	1.00	1.00
103758 MTAHR Human Resources Total							186.79	186.28
	22260AAPEF							
103773 MTAFA Fit	MTA TS Op							
Finance & Info	Annual							
Tech	Account Ctrl	1033_C	IS Trainer-Senior	3,681	B	4,473	1.00	1.00
		1041_C	IS Engineer-Assistant	3,619	B	4,551	1.00	1.00
		1093_C	IT Operations Support Administrator I	3,028	B	3,752	2.00	2.00
		1094_C	IT Operations Support Administrator I	3,681	B	4,561	6.00	6.00
		1095_C	IT Operations Support Administrator \	3,959	B	4,909	1.00	1.00
		1426_C	Senior Clerk Typist	2,131	B	2,589	1.00	1.00
		1820_C	Junior Administrative Analyst	2,297	B	2,792	1.00	1.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	3.00	3.00
		1840_C	Junior Management Assistant	2,448	B	2,977	1.00	1.00
		1844_C	Senior Management Assistant	3,186	B	3,873	1.00	1.00
		1929_C	Parts Storekeeper	2,297	B	2,792	40.08	41.00
		1931_C	Senior Parts Storekeeper	2,497	B	3,034	7.77	8.00
		1935_C	Principal Parts Storekeeper	2,621	B	3,186	1.00	1.00
		1937_C	Supervising Parts Storekeeper	2,752	B	3,345	1.00	1.00
		1942_C	Assistant Materials Coordinator	3,437	B	4,178	4.00	4.00
		1950_C	Assistant Purchaser	2,372	B	2,884	10.00	10.00
		2708_C	Custodian	1,952	B	2,372	19.00	19.00
		2716_C	Custodial Assistant Supervisor	2,147	B	2,609	1.00	1.00
		2720_C	Janitorial Services Supervisor	2,609	B	3,172	1.00	1.00
		3417_C	Gardener	2,281	B	2,774	3.00	3.00
		7203_C	Buildings And Grounds Maintenance S	4,439	B	4,439	1.00	1.00
		7205_C	Chief Stationary Engineer	4,526	B	4,526	1.00	1.00
		7238_C	Electrician Supervisor I	3,800	B	4,619	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		7262_C	Maintenance Planner	4,709	B	4,709	1.00	1.00
		7334_C	Stationary Engineer	3,568	B	3,568	6.00	6.00
		7335_C	Senior Stationary Engineer	4,044	B	4,044	1.00	1.00
		7342_C	Locksmith	2,989	B	3,633	1.00	1.00
		7344_C	Carpenter	2,989	B	3,633	3.00	3.00
		7345_C	Electrician	3,361	B	4,085	2.00	2.00
		7347_C	Plumber	3,479	B	4,229	2.00	2.00
		7510_C	Lighting Fixture Maintenance Worker	1,947	B	2,366	2.00	2.00
		9110_C	Fare Collections Receiver	2,167	B	2,634	47.00	47.00
		9116_C	Senior Fare Collections Receiver	2,508	B	3,049	13.00	13.00
		9117_C	Principal Fare Collections Receiver	3,156	B	3,836	3.00	3.00
		9172_C	Manager II, Municipal Transportation	3,890	B	4,966	2.00	2.00
		9174_C	Manager IV, Municipal Transportation	4,503	B	5,748	3.00	3.00
		9181_C	Manager VII, Municipal Transportation	5,598	B	7,144	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	2.45	2.37
	22265AAPEF							
	MTA OH OPR							
	AGENCYWIDE							
	NEW	1041_C	IS Engineer-Assistant	3,619	B	4,551	1.00	1.00
		1042_C	IS Engineer-Journey	4,007	B	5,041	5.00	5.00
		1043_C	IS Engineer-Senior	4,442	B	5,586	3.00	3.00
		1044_C	IS Engineer-Principal	4,778	B	6,010	15.00	15.00
		1052_C	IS Business Analyst	3,234	B	4,067	2.00	2.00
		1053_C	IS Business Analyst-Senior	3,743	B	4,709	5.00	5.00
		1054_C	IS Business Analyst-Principal	4,334	B	5,452	2.00	2.00
		1070_C	IS Project Director	4,778	B	6,010	2.00	2.00
		1452_C	Executive Secretary II	2,814	B	3,420	1.00	1.00
		1630_C	Account Clerk	2,014	B	2,436	2.00	2.00
		1632_C	Senior Account Clerk	2,320	B	2,819	10.00	10.00
		1634_C	Principal Account Clerk	2,621	B	3,186	8.00	8.00
		1652_C	Accountant II	2,801	B	3,403	4.00	4.00
		1654_C	Accountant III	3,388	B	4,118	11.00	11.00
		1657_C	Accountant IV	3,921	B	4,766	6.00	6.00
		1820_C	Junior Administrative Analyst	2,297	B	2,792	2.00	2.00
		1822_C	Administrative Analyst	3,021	B	3,673	6.00	6.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	6.00	6.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	12.00	12.00
		1840_C	Junior Management Assistant	2,448	B	2,977	1.00	1.00
		1844_C	Senior Management Assistant	3,186	B	3,873	1.00	1.00
		5207_C	Associate Engineer	4,039	B	4,909	1.00	1.00
		5211_C	Engineer/Architect/Landscape Architect	5,413	B	6,579	1.00	1.00
		5212_C	Engineer/Architect Principal	6,282	B	7,636	1.00	1.00
		5277_C	Planner I	2,540	B	3,087	1.00	1.00
		5289_C	Transportation Planner III	3,664	B	4,453	1.00	1.00
		5290_C	Transportation Planner IV	4,345	B	5,280	1.00	1.00
		5293_C	Planner IV	4,345	B	5,280	1.00	1.00
		5502_C	Project Manager I	5,266	B	5,266	1.00	1.00
		5504_C	Project Manager II	6,093	B	6,093	2.00	2.00
		9151_C	Real Estate Development Manager	4,345	B	5,280	1.00	1.00
		9174_C	Manager IV, Municipal Transportation	4,503	B	5,748	6.00	6.00



Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		9179_C	Manager V, Municipal Transportation	4,836	B	6,171	4.00	4.00
		9180_C	Manager VI, Municipal Transportation	5,214	B	6,655	1.00	1.00
		9181_C	Manager VII, Municipal Transportation	5,598	B	7,144	1.00	1.00
		9182_C	Manager VIII, Municipal Transportation	5,997	B	7,653	2.50	2.50
		9183_C	Deputy Director I, Municipal Transportation	6,373	B	8,133	1.00	1.00
		9187_C	Deputy Director II Municipal Transportation	6,785	B	8,658	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	2.72	2.64
	22305AAPEF							
	MTA TS OPR							
	PROJ SUP-PSF							
	NEW							
		1044_C	IS Engineer-Principal	4,778	B	6,010	1.00	1.00
		1052_C	IS Business Analyst	3,234	B	4,067	4.00	4.00
		1054_C	IS Business Analyst-Principal	4,334	B	5,452	1.00	1.00
		1231_C	EEO Programs Senior Specialist	3,902	B	4,742	1.00	1.00
		1402_C	Junior Clerk	1,716	B	2,084	1.00	1.00
		1450_C	Executive Secretary I	2,557	B	3,109	2.00	2.00
		1634_C	Principal Account Clerk	2,621	B	3,186	5.00	5.00
		1652_C	Accountant II	2,801	B	3,403	4.00	4.00
		1654_C	Accountant III	3,388	B	4,118	7.00	7.00
		1657_C	Accountant IV	3,921	B	4,766	4.00	4.00
		1820_C	Junior Administrative Analyst	2,297	B	2,792	1.00	1.00
		1822_C	Administrative Analyst	3,021	B	3,673	7.00	7.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	9.00	9.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	16.00	16.00
		2978_C	Contract Compliance Officer II	4,483	B	5,450	4.00	4.00
		2992_C	Contract Compliance Officer I	3,420	B	4,157	2.00	2.00
		5277_C	Planner I	2,540	B	3,087	2.00	2.00
		5288_C	Transportation Planner II	3,087	B	3,752	1.00	1.00
		5289_C	Transportation Planner III	3,664	B	4,453	1.00	1.00
		9174_C	Manager IV, Municipal Transportation	4,503	B	5,748	1.00	1.00
		9177_C	Manager III, Municipal Transportation	4,178	B	5,331	1.00	1.00
		9179_C	Manager V, Municipal Transportation	4,836	B	6,171	5.00	5.00
		9181_C	Manager VII, Municipal Transportation	5,598	B	7,144	2.00	2.00
		9182_C	Manager VIII, Municipal Transportation	5,997	B	7,653	1.50	1.50
		TEMPM_E	Temporary - Miscellaneous	-	B	-	2.48	2.39
	22870AAPEF							
	MTA SS Op							
	Annual							
	Account Ctrl							
		1406_C	Senior Clerk	1,937	B	2,356	1.00	1.00
		1820_C	Junior Administrative Analyst	2,297	B	2,792	1.00	1.00
		1842_C	Management Assistant	2,781	B	3,380	1.00	1.00
		5302_C	Traffic Survey Technician	2,552	B	3,102	2.00	2.00
		8167_C	Administrative Hearing Examiner	3,290	B	3,997	8.00	8.00
		8168_C	Administrative Hearing Supervisor	3,763	B	4,573	1.00	1.00
		9174_C	Manager IV, Municipal Transportation	4,503	B	5,748	1.00	1.00
		9177_C	Manager III, Municipal Transportation	4,178	B	5,331	1.00	1.00
		9179_C	Manager V, Municipal Transportation	4,836	B	6,171	1.00	1.00
		9504_C	Permit and Citation Clerk	2,372	B	2,884	18.00	18.00
		9506_C	Senior Permit and Citation Clerk	2,603	B	3,164	20.00	20.00
		9508_C	Principal Permit and Citation Clerk	2,835	B	3,446	7.00	7.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	0.77	0.75

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
103773 MTAFA Fit Finance & Info Tech Total							482.27	483.15
	22265AAPEF							
	MTA OH OPR							
103776 MTAED	AGENCYWIDE							
Executive Director	NEW	1454_C	Executive Secretary III	3,058	B	3,716	1.00	1.00
		9186_C	General Manager, Public Transportati	12,789	B	12,789	1.00	1.00
103776 MTAED Executive Director Total							2.00	2.00
	22265AAPEF							
	MTA OH OPR							
103788 MTABD	AGENCYWIDE							
Board Of Directors	NEW	1446_C	Secretary II	2,349	B	2,855	1.00	1.00
		1844_C	Senior Management Assistant	3,186	B	3,873	1.00	1.00
		9172_C	Manager II, Municipal Transportation	3,890	B	4,966	1.00	1.00
		9190_C	Board Secretary, Municipal Transport	4,836	B	6,171	1.00	1.00
103788 MTABD Board Of Directors Total							4.00	4.00
	22305AAPEF							
138672 MTACC CV- MTA TS OPR								
Captl Progr & Constr	PROJ SUP-PSF NEW	1053_C	IS Business Analyst-Senior	3,743	B	4,709	1.00	1.00
		1314_C	Public Relations Officer	3,323	B	4,039	1.00	1.00
		1424_C	Clerk Typist	1,943	B	2,361	1.00	1.00
		1446_C	Secretary II	2,349	B	2,855	3.00	3.00
		1452_C	Executive Secretary II	2,814	B	3,420	1.00	1.00
		1822_C	Administrative Analyst	3,021	B	3,673	4.00	4.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	6.00	6.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	5.00	5.00
		1840_C	Junior Management Assistant	2,448	B	2,977	3.00	3.00
		1842_C	Management Assistant	2,781	B	3,380	2.00	2.00
		1844_C	Senior Management Assistant	3,186	B	3,873	5.00	5.00
		5201_C	Junior Engineer	3,072	B	3,735	0.50	0.50
		5203_C	Assistant Engineer	3,470	B	4,217	36.00	36.00
		5207_C	Associate Engineer	4,039	B	4,909	31.00	31.00
		5211_C	Engineer/Architect/Landscape Archite	5,413	B	6,579	19.00	19.00
		5212_C	Engineer/Architect Principal	6,282	B	7,636	3.00	3.00
		5241_C	Engineer	4,675	B	5,684	27.00	27.00
		5364_C	Engineering Associate I	2,870	B	3,489	2.00	2.00
		5366_C	Engineering Associate II	3,323	B	4,039	2.00	2.00
		5380_C	Student Design Trainee I, Arch., Engr.,	2,203	B	2,203	3.00	3.00
		5502_C	Project Manager I	5,266	B	5,266	10.00	10.00
		5504_C	Project Manager II	6,093	B	6,093	9.00	9.00
		5506_C	Project Manager III	7,397	B	7,397	3.00	3.00
		6317_C	Assistant Construction Inspector	2,884	B	3,505	3.00	3.00
		6318_C	Construction Inspector	3,505	B	4,261	12.00	12.00
		6319_C	Senior Construction Inspector	3,865	B	4,698	7.00	7.00
		9172_C	Manager II, Municipal Transportation	3,890	B	4,966	2.00	2.00
		9177_C	Manager III, Municipal Transportation	4,178	B	5,331	3.00	3.00
		9182_C	Manager VIII, Municipal Transportation	5,997	B	7,653	1.00	1.00
		9183_C	Deputy Director I, Municipal Transport	6,373	B	8,133	1.00	1.00
		9187_C	Deputy Director II Municipal Transport	6,785	B	8,658	1.00	1.00
	TEMPM_E		Temporary - Miscellaneous	-	B	-	1.65	1.65

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
138672 MTACC CV-Captl Progr & Constr Total							209.15	209.15
	22260AAPEF							
138753 MTATS	MTA TS Op							
Transit Svc	Annual							
Division	Account Ctrl	1043_C	IS Engineer-Senior	4,442	B	5,586	1.00	1.00
		1044_C	IS Engineer-Principal	4,778	B	6,010	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,743	B	4,709	1.00	1.00
		1310_C	Public Relations Assistant	2,104	B	2,557	2.00	2.00
		1312_C	Public Information Officer	2,787	B	3,388	1.00	1.00
		1314_C	Public Relations Officer	3,323	B	4,039	1.00	1.00
		1404_C	Clerk	1,868	B	2,270	6.77	7.00
		1406_C	Senior Clerk	1,937	B	2,356	4.77	5.00
		1424_C	Clerk Typist	1,943	B	2,361	2.00	2.00
		1426_C	Senior Clerk Typist	2,131	B	2,589	5.00	5.00
		1444_C	Secretary I	2,029	B	2,467	1.00	1.00
		1446_C	Secretary II	2,349	B	2,855	4.00	4.00
		1450_C	Executive Secretary I	2,557	B	3,109	1.00	1.00
		1452_C	Executive Secretary II	2,814	B	3,420	1.00	1.00
		1760_C	Offset Machine Operator	2,162	B	2,628	1.00	1.00
		1820_C	Junior Administrative Analyst	2,297	B	2,792	2.00	2.00
		1822_C	Administrative Analyst	3,021	B	3,673	1.77	2.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	4.54	5.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	4.00	4.00
		1840_C	Junior Management Assistant	2,448	B	2,977	8.00	8.00
		1842_C	Management Assistant	2,781	B	3,380	4.77	5.00
		1844_C	Senior Management Assistant	3,186	B	3,873	4.00	4.00
		2708_C	Custodian	1,952	B	2,372	27.00	36.23
		2716_C	Custodial Assistant Supervisor	2,147	B	2,609	3.00	5.31
		2719_C	Janitorial Services Assistant Superviso	2,565	B	3,118	1.00	1.00
		5203_C	Assistant Engineer	3,470	B	4,217	2.54	3.00
		5207_C	Associate Engineer	4,039	B	4,909	4.31	5.00
		5211_C	Engineer/Architect/Landscape Archite	5,413	B	6,579	2.54	3.00
		5241_C	Engineer	4,675	B	5,684	2.00	2.00
		5288_C	Transportation Planner II	3,087	B	3,752	7.00	7.00
		5289_C	Transportation Planner III	3,664	B	4,453	6.77	7.00
		5290_C	Transportation Planner IV	4,345	B	5,280	3.00	3.00
		5506_C	Project Manager III	7,397	B	7,397	2.00	2.00
		6235_C	Heating And Ventilating Inspector	3,890	B	4,729	1.00	1.00
		6248_C	Electrical Inspector	3,890	B	4,729	1.00	1.00
		6252_C	Line Inspector	3,890	B	4,729	1.77	2.77
		6318_C	Construction Inspector	3,505	B	4,261	3.00	3.00
		7126_C	Mechanical Shop And Equipment Supv	3,727	B	4,529	3.00	3.00
		7205_C	Chief Stationary Engineer	4,526	B	4,526	3.00	3.00
		7215_C	General Laborer Supervisor I	2,442	B	2,968	2.00	2.00
		7216_C	Electrical Transit Shop Supervisor I	4,126	B	5,015	6.00	6.00
		7219_C	Maintenance Scheduler	2,621	B	3,186	1.00	1.00
		7226_C	Carpenter Supervisor I	3,688	B	4,483	1.00	1.00
		7228_C	Automotive Transit Shop Supervisor I	4,992	B	4,992	7.77	8.00
		7235_C	Transit Power Line Supervisor I	3,856	B	4,688	8.77	10.54
		7241_C	Senior Maintenance Controller	4,525	B	4,525	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		7244_C	Power Plant Supervisor I	3,220	B	3,913	2.00	2.00
		7249_C	Automotive Mechanic Supervisor I	4,525	B	4,525	8.31	9.00
		7251_C	Track Maintenance Worker Superviso	2,954	B	3,591	8.77	9.77
		7253_C	Electrical Transit Mechanic Supervisor	3,742	B	4,548	6.77	7.00
		7254_C	Automotive Machinist Supervisor I	4,525	B	4,525	1.00	1.00
		7256_C	Electric Motor Repair Supervisor I	3,742	B	4,548	1.00	1.00
		7258_C	Maintenance Machinist Supervisor I	4,525	B	4,525	2.00	2.00
		7262_C	Maintenance Planner	4,709	B	4,709	3.00	3.00
		7264_C	Automotive Body And Fender Worker	4,525	B	4,525	1.00	1.00
		7274_C	Transit Power Line Worker Supervisor	4,149	B	5,042	1.00	1.00
		7286_C	Wire Rope Cable Maintenance Superv	4,170	B	4,170	1.00	1.00
		7287_C	Supervising Electronic Maintenance T	4,314	B	5,243	3.00	3.00
		7305_C	Metal Fabricator	2,700	B	3,283	1.00	1.00
		7306_C	Automotive Body And Fender Worker	3,478	B	3,478	33.54	34.00
		7309_C	Car And Auto Painter	3,478	B	3,478	17.77	18.00
		7310_C	Transit Power Cable Splicer	3,763	B	4,573	5.08	6.00
		7313_C	Automotive Machinist	3,478	B	3,478	20.00	20.00
		7315_C	Automotive Machinist Assistant Super	4,104	B	4,104	2.00	2.00
		7318_C	Electronic Maintenance Technician	3,727	B	4,529	146.63	155.62
		7319_C	Electric Motor Repairer	2,920	B	3,549	7.00	7.00
		7322_C	Automotive Body And Fender Worker	4,104	B	4,104	3.00	3.00
		7326_C	Glazier	3,021	B	3,673	6.54	7.77
		7328_C	Operating Engineer, Universal	3,257	B	3,959	3.00	3.00
		7329_C	Electronic Maint Technician Asst Sprv	4,027	B	4,896	15.77	16.00
		7332_C	Maintenance Machinist	2,920	B	3,549	26.31	27.77
		7334_C	Stationary Engineer	3,568	B	3,568	21.54	24.31
		7335_C	Senior Stationary Engineer	4,044	B	4,044	2.00	2.77
		7340_C	Maintenance Controller	4,104	B	4,104	10.77	11.00
		7344_C	Carpenter	2,989	B	3,633	9.00	9.00
		7345_C	Electrician	3,361	B	4,085	3.00	3.00
		7355_C	Truck Driver	2,701	B	3,439	4.00	4.00
		7358_C	Pattern Maker	3,138	B	3,814	1.00	1.00
		7364_C	Power House Operator	2,692	B	3,273	7.00	7.00
		7365_C	Senior Power House Operator	3,028	B	3,681	7.00	7.00
		7366_C	Transit Power Line Worker	3,952	B	4,251	29.39	34.85
		7371_C	Electical Transit System Mechanic	2,932	B	3,564	251.24	263.24
		7376_C	Sheet Metal Worker	3,498	B	4,252	2.00	2.00
		7380_C	Electrical Transit Mechanic, Assistant	3,394	B	4,126	37.24	40.77
		7381_C	Automotive Mechanic	3,406	B	3,406	165.15	170.00
		7382_C	Automotive Mechanic Assistant Super	4,104	B	4,104	19.54	20.00
		7390_C	Welder	2,932	B	3,564	12.00	12.00
		7408_C	Assistant Power House Operator	2,141	B	2,603	2.00	2.00
		7410_C	Automotive Service Worker	2,270	B	2,759	106.85	111.00
		7412_C	Automotive Service Worker Assistant	2,497	B	3,034	3.77	4.00
		7432_C	Electrical Line Helper	2,766	B	3,361	7.00	7.00
		7434_C	Maintenance Machinist Helper	2,147	B	2,609	1.00	1.00
		7454_C	Traffic Signal Operator	1,620	B	1,966	1.00	1.00
		7458_C	Switch Repairer	2,361	B	2,870	9.00	9.00
		7472_C	Wire Rope Cable Maintenance Mecha	3,693	B	3,693	12.08	13.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		7473_C	Wire Rope Cable Maintenance Mecha	2,945	B	2,945	2.00	2.00
		7514_C	General Laborer	2,204	B	2,680	14.00	14.00
		7540_C	Track Maintenance Worker	2,248	B	2,734	56.16	61.08
		8214_C	Parking Control Officer	2,050	B	2,641	10.00	10.00
		9102_C	Transit Car Cleaner	2,167	B	2,634	119.70	122.77
		9104_C	Transit Car Cleaner Assistant Supervis	2,378	B	2,890	11.54	12.00
		9126_C	Transit Traffic Checker	2,389	B	2,904	6.00	6.00
		9128_C	Senior Transit Traffic Checker	2,571	B	3,126	1.00	1.00
		9131_C	Station Agent, Municipal Railway	2,847	B	3,460	52.00	61.23
		9139_C	Transit Supervisor	3,148	B	3,825	154.89	161.12
		9140_C	Transit Manager I	3,716	B	4,517	1.00	1.00
		9141_C	Transit Manager II	4,197	B	5,101	4.00	4.00
		9150_C	Train Controller	3,643	B	4,428	1.00	1.00
		9153_C	Transportation Controller	3,959	B	4,812	49.08	53.08
		9160_C	Transit Operations Specialist	3,882	B	4,718	26.54	27.00
		9163_C	Transit Operator	22	H	35	2,687.29	2,720.86
		9172_C	Manager II, Municipal Transportation	3,890	B	4,966	13.77	14.00
		9174_C	Manager IV, Municipal Transportati	4,503	B	5,748	9.54	10.00
		9177_C	Manager III, Municipal Transportation	4,178	B	5,331	1.00	1.00
		9179_C	Manager V, Municipal Transportation	4,836	B	6,171	1.00	1.00
		9180_C	Manager VI, Municipal Transportati	5,214	B	6,655	12.00	12.00
		9182_C	Manager VIII, Municipal Transporati	5,997	B	7,653	5.00	5.00
		9187_C	Deputy Director II Municipal Transpor	6,785	B	8,658	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	11.92	11.52
	22305AAPEF							
	MTA TS OPR							
	PROJ SUP-PSF							
	NEW							
		1820_C	Junior Administrative Analyst	2,297	B	2,792	1.00	1.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	1.00	1.00
		5203_C	Assistant Engineer	3,470	B	4,217	6.00	6.00
		5207_C	Associate Engineer	4,039	B	4,909	4.00	4.00
		5211_C	Engineer/Architect/Landscape Archite	5,413	B	6,579	2.00	2.00
		5212_C	Engineer/Architect Principal	6,282	B	7,636	1.00	1.00
		5241_C	Engineer	4,675	B	5,684	3.00	3.00
		5288_C	Transportation Planner II	3,087	B	3,752	1.00	1.00
		5289_C	Transportation Planner III	3,664	B	4,453	2.00	2.00
		5502_C	Project Manager I	5,266	B	5,266	1.00	1.00
		5506_C	Project Manager III	7,397	B	7,397	1.00	1.00
		7258_C	Maintenance Machinist Supervisor I	4,525	B	4,525	1.00	1.00
		7313_C	Automotive Machinist	3,478	B	3,478	1.00	1.00
		7332_C	Maintenance Machinist	2,920	B	3,549	2.00	2.00
		7371_C	Electical Transit System Mechanic	2,932	B	3,564	10.00	10.00
		9139_C	Transit Supervisor	3,148	B	3,825	7.00	7.00
		9153_C	Transportation Controller	3,959	B	4,812	2.00	2.00
		9180_C	Manager VI, Municipal Transportati	5,214	B	6,655	1.00	1.00
		9195_C	Light Rail Vehicle Equipment Engineer	4,675	B	5,684	1.00	1.00
		9196_C	Senior Light Rail Vehicle Equipment Er	5,413	B	6,579	1.00	1.00
			<b>138753 MTATS Transit Svc Division Total</b>				<b>4,515.58</b>	<b>4,646.38</b>

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
	22265AAPEF							
	MTA OH OPR							
139648 MTA	AGENCYWIDE							
Agency-wide	NEW	5203_C	Assistant Engineer	3,470	B	4,217	12.00	12.00
		5207_C	Associate Engineer	4,039	B	4,909	15.00	15.00
		5241_C	Engineer	4,675	B	5,684	8.00	8.00
		5288_C	Transportation Planner II	3,087	B	3,752	2.00	2.00
		5364_C	Engineering Associate I	2,870	B	3,489	1.00	1.00
		5380_C	Student Design Trainee I, Arch., Engr.,	2,203	B	2,203	6.00	6.00
		5381_C	Student Design Trainee II, Arch, Engr,	2,366	B	2,366	3.00	3.00
		7318_C	Electronic Maintenance Technician	3,727	B	4,529	3.00	3.00
		7334_C	Stationary Engineer	3,568	B	3,568	3.00	3.00
		7371_C	Electical Transit System Mechanic	2,932	B	3,564	3.00	3.00
		9141_C	Transit Manager II	4,197	B	5,101	2.00	2.00
		9520_C	Transportation Safety Specialist	3,913	B	4,756	2.00	2.00
139648 MTA	Agency-wide Total						60.00	60.00
	22260AAPEF							
	MTA TS Op							
149678 MTASA	Annual							
Safety	Account Ctrl	1406_C	Senior Clerk	1,937	B	2,356	3.00	3.00
		1452_C	Executive Secretary II	2,814	B	3,420	1.00	1.00
		1820_C	Junior Administrative Analyst	2,297	B	2,792	1.00	1.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	1.00	1.00
		1840_C	Junior Management Assistant	2,448	B	2,977	1.00	1.00
		9172_C	Manager II, Municipal Transportation	3,890	B	4,966	1.00	1.00
		9179_C	Manager V, Municipal Transportation	4,836	B	6,171	1.00	1.00
		9183_C	Deputy Director I, Municipal Transpor	6,373	B	8,133	1.00	1.00
		9520_C	Transportation Safety Specialist	3,913	B	4,756	10.00	10.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	2.10	2.06
149678 MTASA	Safety Total						22.10	22.06
	22265AAPEF							
	MTA OH OPR							
175644 MTACO	AGENCYWIDE							
Communication	NEW	1051_C	IS Business Analyst-Assistant	2,792	B	3,512	1.00	1.00
		1052_C	IS Business Analyst	3,234	B	4,067	1.00	1.00
		1310_C	Public Relations Assistant	2,104	B	2,557	1.00	1.00
		1312_C	Public Information Officer	2,787	B	3,388	5.00	5.00
		1314_C	Public Relations Officer	3,323	B	4,039	6.00	6.00
		1450_C	Executive Secretary I	2,557	B	3,109	1.00	1.00
		1452_C	Executive Secretary II	2,814	B	3,420	1.00	1.00
		1770_C	Photographer	2,275	B	2,766	1.00	1.00
		1822_C	Administrative Analyst	3,021	B	3,673	1.00	1.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	2.00	2.00
		1844_C	Senior Management Assistant	3,186	B	3,873	1.00	1.00
		3554_C	Associate Museum Registrar	2,045	B	2,484	1.00	1.00
		5288_C	Transportation Planner II	3,087	B	3,752	1.00	1.00
		5320_C	Illustrator And Art Designer	2,870	B	3,489	1.00	1.00
		5330_C	Graphics Supervisor	3,014	B	3,664	1.00	1.00
		9122_C	Transit Information Clerk	2,366	B	2,877	2.00	2.00
		9124_C	Senior Transit Information Clerk	2,473	B	3,006	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		9172_C	Manager II, Municipal Transportation	3,890	B	4,966	1.00	1.00
		9174_C	Manager IV, Municipal Transportati	4,503	B	5,748	1.00	1.00
		9177_C	Manager III, Municipal Transportation	4,178	B	5,331	1.00	1.00
		9179_C	Manager V, Municipal Transportation	4,836	B	6,171	3.00	3.00
		9183_C	Deputy Director I, Municipal Transpor	6,373	B	8,133	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	1.21	1.17
	22305AAPEF MTA TS OPR PROJ SUP-PSF NEW	1310_C	Public Relations Assistant	2,104	B	2,557	1.00	1.00
		1312_C	Public Information Officer	2,787	B	3,388	5.00	5.00
		5322_C	Graphic Artist	2,209	B	2,685	1.00	1.00
175644 MTACO Communications Total							43.21	43.17
	22265AAPEF MTA OH OPR AGENCYWIDE NEW	1823_C	Senior Administrative Analyst	3,521	B	4,280	1.00	1.00
		9172_C	Manager II, Municipal Transportation	3,890	B	4,966	1.00	1.00
		9174_C	Manager IV, Municipal Transportati	4,503	B	5,748	2.00	2.00
		9183_C	Deputy Director I, Municipal Transpor	6,373	B	8,133	1.00	1.00
175649 MTAGA Government Affairs Total							5.00	5.00
	22260AAPEF MTA TS Op Annual Account Ctrl	1444_C	Secretary I	2,029	B	2,467	1.00	1.00
		1820_C	Junior Administrative Analyst	2,297	B	2,792	1.00	1.00
		5288_C	Transportation Planner II	3,087	B	3,752	1.00	1.00
		5289_C	Transportation Planner III	3,664	B	4,453	3.00	3.00
		5290_C	Transportation Planner IV	4,345	B	5,280	1.00	1.00
		9122_C	Transit Information Clerk	2,366	B	2,877	2.00	2.00
		9124_C	Senior Transit Information Clerk	2,473	B	3,006	1.00	1.00
		9179_C	Manager V, Municipal Transportation	4,836	B	6,171	1.00	1.00
	22870AAPEF MTA SS Op Annual Account Ctrl	1406_C	Senior Clerk	1,937	B	2,356	3.00	3.00
		1450_C	Executive Secretary I	2,557	B	3,109	1.00	1.00
		1820_C	Junior Administrative Analyst	2,297	B	2,792	1.00	1.00
		1840_C	Junior Management Assistant	2,448	B	2,977	1.00	1.00
		9144_C	Investigator, Taxi and Accessible Servi	3,211	B	3,902	7.00	7.00
		9172_C	Manager II, Municipal Transportation	3,890	B	4,966	1.00	1.00
		9174_C	Manager IV, Municipal Transportati	4,503	B	5,748	1.00	1.00
		9177_C	Manager III, Municipal Transportation	4,178	B	5,331	1.00	1.00
		9183_C	Deputy Director I, Municipal Transpor	6,373	B	8,133	1.00	1.00
		9504_C	Permit and Citation Clerk	2,372	B	2,884	2.00	2.00
175658 MTATZ Taxi & Accessible Svc Total							30.00	30.00
<b>Department: MTA Municipal Transportation Agency Total</b>							<b>6,445.69</b>	<b>6,575.89</b>

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
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**Department: PRT Port**

	23680AAPEF							
210648 PRT Real Estate & Development	PRT-OP Annual Account Ctrl							
		0923_C	Manager II	4,178	B	5,331	4.00	4.00
		0931_C	Manager III	4,503	B	5,748	1.00	1.00
		0932_C	Manager IV	4,836	B	6,171	2.00	2.00
		0953_C	Deputy Director III	5,598	B	7,144	1.00	1.00
		1446_C	Secretary II	2,349	B	2,855	2.00	2.00
		1822_C	Administrative Analyst	3,021	B	3,673	1.00	1.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	1.00	1.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	1.00	1.00
		1842_C	Management Assistant	2,781	B	3,380	1.00	1.00
		1844_C	Senior Management Assistant	3,186	B	3,873	1.00	1.00
		4308_C	Senior Collections Officer	2,589	B	3,148	1.00	1.00
		9386_C	Senior Property Manager, Port	4,217	B	5,125	3.00	3.00
		9395_C	Property Manager, Port	3,633	B	4,415	7.00	7.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	0.93	0.90
210648 PRT Real Estate & Development Total							26.93	26.90

	23680AAPEF							
232110 PRT Planning & Development	PRT-OP Annual Account Ctrl							
		0931_C	Manager III	4,503	B	5,748	3.00	3.00
		0932_C	Manager IV	4,836	B	6,171	1.00	1.00
		0953_C	Deputy Director III	5,598	B	7,144	1.00	1.00
		1450_C	Executive Secretary I	2,557	B	3,109	1.00	1.00
		5278_C	Planner II	3,087	B	3,752	1.00	1.00
		5283_C	Planner V	5,155	B	6,265	1.00	1.00
		5291_C	Planner III	3,664	B	4,453	2.00	2.00
		5293_C	Planner IV	4,345	B	5,280	1.00	1.00
		5299_C	Planner IV-Environmental Review	4,345	B	5,280	1.00	1.00
		5620_C	Regulatory Specialist	3,664	B	4,453	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	2.06	1.99
232110 PRT Planning & Development Total							15.06	14.99

	23680AAPEF							
232111 PRT Maritime	PRT-OP Annual Account Ctrl							
		0932_C	Manager IV	4,836	B	6,171	1.00	1.00
		0953_C	Deputy Director III	5,598	B	7,144	1.00	1.00
		1406_C	Senior Clerk	1,937	B	2,356	0.77	1.00
		1408_C	Principal Clerk	2,557	B	3,109	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,464	B	5,427	1.00	1.00
		5299_C	Planner IV-Environmental Review	4,345	B	5,280	1.00	1.00
		9357_C	Wharfinger I/II	2,847	B	4,415	4.00	4.00
		9376_C	Market Research Specialists, Port	3,323	B	4,039	1.00	1.00
		9393_C	Maritime Marketing Representative	4,058	B	4,933	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	0.66	0.63



Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
	24530AUPEF							
	PRT-SBH							
	Annual							
	Authority Ctrl	0922_C	Manager I	3,890	B	4,966	1.00	1.00
		1406_C	Senior Clerk	1,937	B	2,356	0.60	0.60
		1840_C	Junior Management Assistant	2,448	B	2,977	1.00	1.00
		1844_C	Senior Management Assistant	3,186	B	3,873	1.00	1.00
		3232_C	Marina Assistant Manager	2,136	B	2,597	7.00	7.00
		3233_C	Marina Associate Manager	2,412	B	2,932	1.00	1.00
232111	PRT Maritime Total						26.03	26.23
	23680AAPEF							
232112	PRT-OP							
Finance And	Annual							
Administration	Account Ctrl	0922_C	Manager I	3,890	B	4,966	2.00	2.00
		0931_C	Manager III	4,503	B	5,748	1.00	1.00
		0932_C	Manager IV	4,836	B	6,171	2.00	2.00
		0933_C	Manager V	5,214	B	6,655	1.00	1.00
		0953_C	Deputy Director III	5,598	B	7,144	1.00	1.00
		1042_C	IS Engineer-Journey	4,007	B	5,041	2.00	2.00
		1044_C	IS Engineer-Principal	4,778	B	6,010	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,743	B	4,709	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,334	B	5,452	1.00	1.00
		1070_C	IS Project Director	4,778	B	6,010	1.00	1.00
		1091_C	IT Operations Support Administrator I	2,120	B	2,628	1.00	1.00
		1204_C	Senior Personnel Clerk	2,407	B	2,926	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,621	B	3,186	2.00	2.00
		1241_C	Personnel Analyst	2,605	B	3,833	1.00	1.00
		1244_C	Senior Personnel Analyst	3,681	B	4,473	2.77	3.00
		1406_C	Senior Clerk	1,937	B	2,356	2.00	2.00
		1408_C	Principal Clerk	2,557	B	3,109	1.00	1.00
		1426_C	Senior Clerk Typist	2,131	B	2,589	1.00	1.00
		1632_C	Senior Account Clerk	2,320	B	2,819	3.00	3.00
		1634_C	Principal Account Clerk	2,621	B	3,186	1.00	1.00
		1652_C	Accountant II	2,801	B	3,403	5.00	5.00
		1654_C	Accountant III	3,388	B	4,118	3.00	3.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	2.00	2.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	3.00	3.00
		1825_C	Principal Administrative Analyst II	4,464	B	5,427	1.00	1.00
		1844_C	Senior Management Assistant	3,186	B	3,873	2.00	2.00
		8603_C	Emergency Services Coordinator III	3,664	B	4,453	1.00	1.00
	TEMPM_E		Temporary - Miscellaneous	-	B	-	0.68	0.66
	23690AUPEF							
	PRT-OP							
	Annual							
	Authority Ctrl	1825_C	Principal Administrative Analyst II	4,464	B	5,427	0.08	-
	23700CUPEF							
	PRT-OP							
	ContinuingAut							
	horityCtrl	0922_C	Manager I	3,890	B	4,966	1.77	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		1314_C	Public Relations Officer	3,323	B	4,039	1.00	1.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	0.77	1.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	1.77	2.00
		5291_C	Planner III	3,664	B	4,453	0.77	1.00
		5299_C	Planner IV-Environmental Review	4,345	B	5,280	2.54	3.00
		5502_C	Project Manager I	5,266	B	5,266	4.85	6.00
		5506_C	Project Manager III	7,397	B	7,397	4.77	5.00
		7311_C	Cement Mason	2,648	B	3,220	2.00	2.00
		7347_C	Plumber	3,479	B	4,229	3.00	3.00
		7376_C	Sheet Metal Worker	3,498	B	4,252	3.00	3.00
		9330_C	Pile Worker	3,186	B	3,873	20.00	20.00
		9331_C	Piledriver Engine Operator	3,304	B	4,016	1.00	1.00
		9332_C	Piledriver Supervisor I	3,564	B	4,332	3.00	3.00
		9343_C	Roofer	2,792	B	3,394	2.00	2.00
232112 PRT Finance And Administration Total							99.77	102.66
	23680AAPEF							
	PRT-OP							
232113 PRT	Annual							
Maintenance	Account Ctrl	0931_C	Manager III	4,503	B	5,748	2.00	2.00
		0953_C	Deputy Director III	5,598	B	7,144	1.00	1.00
		1406_C	Senior Clerk	1,937	B	2,356	1.00	1.00
		1450_C	Executive Secretary I	2,557	B	3,109	1.00	1.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	1.00	1.00
		1934_C	Storekeeper	2,045	B	2,484	1.00	1.00
		1938_C	Stores And Equipment Assistant Supe	2,648	B	3,220	1.00	1.00
		3417_C	Gardener	2,281	B	2,774	3.00	3.00
		5177_C	Safety Officer	4,517	B	5,490	1.00	1.00
		6139_C	Senior Industrial Hygienist	4,517	B	5,490	1.00	1.00
		7205_C	Chief Stationary Engineer	4,526	B	4,526	1.00	1.00
		7213_C	Plumber Supervisor I	3,913	B	4,756	1.00	1.00
		7215_C	General Laborer Supervisor I	2,442	B	2,968	2.00	2.00
		7226_C	Carpenter Supervisor I	3,688	B	4,483	1.00	1.00
		7238_C	Electrician Supervisor I	3,800	B	4,619	1.00	1.00
		7242_C	Painter Supervisor I	3,126	B	4,005	1.00	1.00
		7258_C	Maintenance Machinist Supervisor I	4,525	B	4,525	1.00	1.00
		7262_C	Maintenance Planner	4,709	B	4,709	1.00	1.00
		7282_C	Street Repair Supervisor II	3,498	B	4,252	1.00	1.00
		7327_C	Apprentice Maint Machinist 1	1,952	B	2,484	0.50	0.50
		7328_C	Operating Engineer, Universal	3,257	B	3,959	1.00	1.00
		7331_C	Apprentice Maint Machinist 2	2,663	B	3,194	0.77	1.00
		7332_C	Maintenance Machinist	2,920	B	3,549	2.00	2.00
		7334_C	Stationary Engineer	3,568	B	3,568	2.00	2.00
		7344_C	Carpenter	2,989	B	3,633	4.00	4.00
		7345_C	Electrician	3,361	B	4,085	6.00	6.00
		7346_C	Painter	2,752	B	3,345	4.00	4.00
		7347_C	Plumber	3,479	B	4,229	6.00	6.00
		7355_C	Truck Driver	2,701	B	3,439	4.00	4.00
		7376_C	Sheet Metal Worker	3,498	B	4,252	3.00	3.00
		7395_C	Ornamental Iron Worker	2,890	B	3,512	4.00	4.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		7404_C	Asphalt Finisher	2,326	B	2,827	1.00	1.00
		7502_C	Asphalt Worker	2,248	B	2,734	2.00	2.00
		7514_C	General Laborer	2,204	B	2,680	16.00	16.00
		9330_C	Pile Worker	3,186	B	3,873	11.00	11.00
		9331_C	Piledriver Engine Operator	3,304	B	4,016	2.00	2.00
		9332_C	Piledriver Supervisor I	3,564	B	4,332	3.00	3.00
		9342_C	Ornamental Iron Worker Supervisor I	3,285	B	3,989	1.00	1.00
		9343_C	Roofer	2,792	B	3,394	4.00	4.00
		9344_C	Roofer Supervisor I	3,220	B	3,913	1.00	1.00
		9345_C	Sheet Metal Supervisor I	3,913	B	4,756	1.00	1.00
		9346_C	Fusion Welder	3,427	B	4,165	3.00	3.00
		9354_C	Elevator and Crane Technician	3,890	B	4,729	2.00	2.00
		9358_C	Crane Mechanic Supervisor	4,085	B	4,966	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	1.18	1.14
<b>232113 PRT Maintenance Total</b>							<b>109.45</b>	<b>109.64</b>
	23680AAPEF							
	PRT-OP							
232115 PRT	Annual							
Executive	Account Ctrl	0922_C	Manager I	3,890	B	4,966	1.00	1.00
		0923_C	Manager II	4,178	B	5,331	3.00	3.00
		0932_C	Manager IV	4,836	B	6,171	1.00	1.00
		0933_C	Manager V	5,214	B	6,655	1.00	1.00
		0954_C	Deputy Director IV	6,373	B	8,133	1.00	1.00
		1312_C	Public Information Officer	2,787	B	3,388	1.00	1.00
		5504_C	Project Manager II	6,093	B	6,093	1.00	1.00
		9399_C	Port Director	10,847	B	10,847	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	2.75	2.67
<b>232115 PRT Executive Total</b>							<b>12.75</b>	<b>12.67</b>
	23680AAPEF							
	PRT-OP							
290644 PRT	Annual							
Engineering	Account Ctrl	0953_C	Deputy Director III	5,598	B	7,144	1.00	1.00
		1408_C	Principal Clerk	2,557	B	3,109	1.00	1.00
		1844_C	Senior Management Assistant	3,186	B	3,873	1.00	1.00
		5207_C	Associate Engineer	4,039	B	4,909	3.00	3.00
		5211_C	Engineer/Architect/Landscape Archite	5,413	B	6,579	4.00	4.00
		5212_C	Engineer/Architect Principal	6,282	B	7,636	1.00	1.00
		5216_C	Chief Surveyor	4,365	B	5,306	1.00	1.00
		5241_C	Engineer	4,675	B	5,684	7.00	7.00
		5266_C	Architectural Associate II	4,039	B	4,909	1.00	1.00
		5314_C	Survey Associate	3,371	B	4,097	1.00	1.00
		5366_C	Engineering Associate II	3,323	B	4,039	1.00	1.00
		6318_C	Construction Inspector	3,505	B	4,261	2.00	2.00
		6331_C	Building Inspector	3,890	B	4,729	1.00	1.00
		6333_C	Senior Building Inspector	4,289	B	5,214	1.00	1.00
		6334_C	Chief Building Inspector	4,729	B	5,748	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	0.44	0.42
<b>290644 PRT Engineering Total</b>							<b>27.44</b>	<b>27.42</b>
<b>Department: PRT Port Total</b>							<b>317.43</b>	<b>320.51</b>

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
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**Department: PUC Public Utilities Commission**

	24750AAPEF							
	HH							
	CleanPowerSF							
198644 HHP	Op Annual							
CleanPowerSF	Acco	0923_C	Manager II	4,178	B	5,331	1.77	2.00
		0931_C	Manager III	4,503	B	5,748	-	0.77
		0933_C	Manager V	5,214	B	6,655	1.00	1.77
		0941_C	Manager VI	5,598	B	7,144	0.77	1.00
		1842_C	Management Assistant	2,781	B	3,380	1.00	1.00
		5408_C	Coordinator Of Citizen Involvement	3,873	B	4,707	0.77	1.00
		5601_C	Utility Analyst	2,388	B	3,707	3.00	3.77
		5602_C	Utility Specialist	3,606	B	5,330	4.77	8.08
		7484_C	Senior Power Generation Technician	3,865	B	4,698	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	26.27	26.94
198644 HHP	CleanPowerSF Total						40.35	47.33
	20160AAPEF							
229309 WWE	WWE Op							
Wastewater	Annual							
Enterprise	Account Ctrl	0931_C	Manager III	4,503	B	5,748	1.00	1.00
		0932_C	Manager IV	4,836	B	6,171	5.00	5.00
		0941_C	Manager VI	5,598	B	7,144	2.00	2.00
		0942_C	Manager VII	5,997	B	7,653	2.00	2.00
		0955_C	Deputy Director V	6,785	B	8,658	1.00	1.00
		1042_C	IS Engineer-Journey	4,007	B	5,041	4.00	4.00
		1043_C	IS Engineer-Senior	4,442	B	5,586	2.00	2.00
		1052_C	IS Business Analyst	3,234	B	4,067	2.00	2.00
		1070_C	IS Project Director	4,778	B	6,010	1.00	1.00
		1093_C	IT Operations Support Administrator I	3,028	B	3,752	1.00	1.00
		1094_C	IT Operations Support Administrator I	3,681	B	4,561	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,621	B	3,186	1.00	1.00
		1402_C	Junior Clerk	1,716	B	2,084	1.00	1.00
		1404_C	Clerk	1,868	B	2,270	1.00	1.00
		1406_C	Senior Clerk	1,937	B	2,356	2.00	2.00
		1408_C	Principal Clerk	2,557	B	3,109	1.00	1.00
		1424_C	Clerk Typist	1,943	B	2,361	5.00	5.00
		1426_C	Senior Clerk Typist	2,131	B	2,589	5.00	5.00
		1446_C	Secretary II	2,349	B	2,855	5.00	5.00
		1450_C	Executive Secretary I	2,557	B	3,109	2.00	2.00
		1452_C	Executive Secretary II	2,814	B	3,420	2.00	2.00
		1630_C	Account Clerk	2,014	B	2,436	1.00	1.00
		1632_C	Senior Account Clerk	2,320	B	2,819	3.00	3.00
		1704_C	Communications Dispatcher I	2,064	B	2,508	1.00	1.00
		1822_C	Administrative Analyst	3,021	B	3,673	1.00	1.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	2.00	2.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	2.00	2.00
		1842_C	Management Assistant	2,781	B	3,380	1.00	1.00
		1843_C	Exec Dir, Southeast Community Facilit	3,873	B	4,707	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		1844_C	Senior Management Assistant	3,186	B	3,873	1.00	1.00
		1920_C	Inventory Clerk	1,863	B	2,265	1.00	1.00
		1934_C	Storekeeper	2,045	B	2,484	2.00	2.00
		1938_C	Stores And Equipment Assistant Supe	2,648	B	3,220	1.00	1.00
		1944_C	Materials Coordinator	4,076	B	4,954	1.00	1.00
		1950_C	Assistant Purchaser	2,372	B	2,884	3.00	3.00
		2481_C	Water Quality Technician I/II	2,467	B	3,470	13.50	13.50
		2482_C	Water Quality Technician III	3,072	B	3,735	5.00	5.00
		2486_C	Chemist	2,926	B	4,118	13.00	13.00
		2487_C	Chemist III	4,118	B	5,005	3.00	3.00
		2488_C	Supervising Chemist	4,118	B	5,005	5.00	5.00
		2489_C	Laboratory Services Manager	4,812	B	5,849	1.00	1.00
		3417_C	Gardener	2,281	B	2,774	7.00	7.00
		3422_C	Park Section Supervisor	2,774	B	3,371	2.00	2.00
		5130_C	Sewage Treatment Plant Superintendi	4,742	B	5,765	9.00	9.00
		5148_C	Water Operations Analyst	5,426	B	5,426	2.00	2.00
		5174_C	Administrative Engineer	5,028	B	6,112	1.00	1.00
		5207_C	Associate Engineer	4,039	B	4,909	23.00	23.00
		5211_C	Engineer/Architect/Landscape Archite	5,413	B	6,579	6.50	6.50
		5212_C	Engineer/Architect Principal	6,282	B	7,636	2.00	2.00
		5241_C	Engineer	4,675	B	5,684	11.00	11.00
		5299_C	Planner IV-Environmental Review	4,345	B	5,280	1.00	1.00
		5304_C	Materials Testing Aide	2,396	B	2,912	1.00	1.00
		5362_C	Engineering Assistant	2,589	B	3,148	1.00	1.00
		5364_C	Engineering Associate I	2,870	B	3,489	2.00	2.00
		5366_C	Engineering Associate II	3,323	B	4,039	3.00	3.00
		5382_C	Student Design Trainee III, Arch, Engr,	2,479	B	2,479	1.00	1.00
		5408_C	Coordinator Of Citizen Involvement	3,873	B	4,707	1.00	1.00
		5602_C	Utility Specialist	3,606	B	5,330	9.00	9.00
		5620_C	Regulatory Specialist	3,664	B	4,453	3.00	3.00
		6115_C	Wastewater Control Inspector	3,323	B	4,039	7.00	7.00
		6116_C	Supervising Wastewater Control Inspe	4,016	B	4,881	4.00	4.00
		7132_C	Telecommunication Supervisor	4,386	B	5,331	1.00	1.00
		7208_C	Heavy Equipment Operations Supervi:	3,778	B	4,592	1.00	1.00
		7213_C	Plumber Supervisor I	3,913	B	4,756	1.00	1.00
		7215_C	General Laborer Supervisor I	2,442	B	2,968	2.00	2.00
		7219_C	Maintenance Scheduler	2,621	B	3,186	1.00	1.00
		7238_C	Electrician Supervisor I	3,800	B	4,619	2.00	2.00
		7242_C	Painter Supervisor I	3,126	B	4,005	1.00	1.00
		7246_C	Sewer Repair Supervisor	3,664	B	4,453	5.00	5.00
		7252_C	Chief Stationary Engineer, Sewage Pla	4,988	B	4,988	18.00	18.00
		7262_C	Maintenance Planner	4,709	B	4,709	9.00	9.00
		7263_C	Maintenance Manager	4,126	B	5,015	1.00	1.00
		7276_C	Electrician Supervisor II	4,229	B	5,141	1.00	1.00
		7329_C	Electronic Maint Technician Asst Sprv	4,027	B	4,896	3.00	3.00
		7332_C	Maintenance Machinist	2,920	B	3,549	2.00	2.00
		7336_C	Electronic Instrumentation Tech Wtr f	3,789	B	4,605	12.00	12.00
		7337_C	Maintenance Machinist Assistant Supr	3,345	B	4,066	1.00	1.00
		7344_C	Carpenter	2,989	B	3,633	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		7345_C	Electrician	3,361	B	4,085	14.00	14.00
		7346_C	Painter	2,752	B	3,345	4.00	4.00
		7347_C	Plumber	3,479	B	4,229	3.00	3.00
		7355_C	Truck Driver	2,701	B	3,439	15.00	15.00
		7356_C	Appt Strny Eng, Sew Plant II	3,343	B	3,737	16.00	16.00
		7372_C	Stationary Engineer, Sewage Plant	3,934	B	3,934	124.00	124.00
		7373_C	Senior Stationary Engineer, Sewage Pl	4,453	B	4,453	40.00	40.00
		7410_C	Automotive Service Worker	2,270	B	2,759	1.00	1.00
		7421_C	Sewer Maintenance Worker	2,467	B	2,997	2.00	2.00
		7449_C	Sewer Service Worker	3,285	B	3,989	30.00	30.00
		7510_C	Lighting Fixture Maintenance Worker	1,947	B	2,366	1.00	1.00
		7514_C	General Laborer	2,204	B	2,680	19.00	19.00
		9910_C	Public Service Trainee	-	C	-	7.00	7.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	3.32	4.16
229309 WVE Wastewater Enterprise Total							547.32	548.16
	24970AAPEF							
231637 HHP	HHWP Op							
Hetch Hetchy	Annual							
Water & Power	Account Ctrl	0922_C	Manager I	3,890	B	4,966	2.00	2.00
		0923_C	Manager II	4,178	B	5,331	7.00	7.00
		0931_C	Manager III	4,503	B	5,748	10.00	10.00
		0932_C	Manager IV	4,836	B	6,171	1.00	1.00
		0933_C	Manager V	5,214	B	6,655	4.00	4.00
		0942_C	Manager VII	5,997	B	7,653	1.00	1.00
		0955_C	Deputy Director V	6,785	B	8,658	1.00	1.00
		1041_C	IS Engineer-Assistant	3,619	B	4,551	2.54	3.00
		1042_C	IS Engineer-Journey	4,007	B	5,041	4.00	4.00
		1043_C	IS Engineer-Senior	4,442	B	5,586	2.00	2.00
		1044_C	IS Engineer-Principal	4,778	B	6,010	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,743	B	4,709	1.00	1.00
		1062_C	IS Programmer Analyst	2,792	B	3,512	1.00	1.00
		1092_C	IT Operations Support Administrator I	2,491	B	3,087	1.00	1.00
		1093_C	IT Operations Support Administrator I	3,028	B	3,752	1.00	1.00
		1094_C	IT Operations Support Administrator I	3,681	B	4,561	0.77	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,621	B	3,186	1.00	1.00
		1232_C	Training Officer	3,180	B	3,865	1.00	1.00
		1406_C	Senior Clerk	1,937	B	2,356	5.00	5.00
		1446_C	Secretary II	2,349	B	2,855	3.00	3.00
		1452_C	Executive Secretary II	2,814	B	3,420	2.00	2.00
		1630_C	Account Clerk	2,014	B	2,436	1.00	1.00
		1632_C	Senior Account Clerk	2,320	B	2,819	3.00	3.00
		1820_C	Junior Administrative Analyst	2,297	B	2,792	1.00	1.00
		1822_C	Administrative Analyst	3,021	B	3,673	2.00	2.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	2.00	2.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	4.00	4.00
		1840_C	Junior Management Assistant	2,448	B	2,977	2.00	2.00
		1842_C	Management Assistant	2,781	B	3,380	4.00	4.00
		1929_C	Parts Storekeeper	2,297	B	2,792	1.00	1.00
		1931_C	Senior Parts Storekeeper	2,497	B	3,034	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		1932_C	Assistant Storekeeper	1,863	B	2,265	1.00	1.00
		1934_C	Storekeeper	2,045	B	2,484	2.00	2.00
		1942_C	Assistant Materials Coordinator	3,437	B	4,178	2.00	2.00
		1944_C	Materials Coordinator	4,076	B	4,954	2.00	2.00
		2706_C	Housekeeper/Food Service Cleaner	1,716	B	2,084	5.00	5.00
		2708_C	Custodian	1,952	B	2,372	1.00	1.00
		3417_C	Gardener	2,281	B	2,774	2.00	2.00
		3426_C	Forester	3,394	B	4,126	1.00	1.00
		3434_C	Arborist Technician	2,515	B	3,446	1.77	2.00
		5148_C	Water Operations Analyst	5,426	B	5,426	2.00	2.00
		5203_C	Assistant Engineer	3,470	B	4,217	2.00	2.00
		5207_C	Associate Engineer	4,039	B	4,909	6.00	6.00
		5211_C	Engineer/Architect/Landscape Archite	5,413	B	6,579	6.00	6.00
		5212_C	Engineer/Architect Principal	6,282	B	7,636	1.00	1.00
		5216_C	Chief Surveyor	4,365	B	5,306	1.00	1.00
		5241_C	Engineer	4,675	B	5,684	13.00	14.54
		5278_C	Planner II	3,087	B	3,752	1.00	1.00
		5305_C	Materials Testing Technician	2,565	B	3,118	1.00	1.00
		5312_C	Survey Assistant II	2,926	B	3,557	1.00	1.00
		5314_C	Survey Associate	3,371	B	4,097	2.00	2.00
		5362_C	Engineering Assistant	2,589	B	3,148	3.00	3.00
		5366_C	Engineering Associate II	3,323	B	4,039	3.00	3.00
		5601_C	Utility Analyst	2,388	B	3,707	10.00	10.00
		5602_C	Utility Specialist	3,606	B	5,330	35.00	35.00
		5620_C	Regulatory Specialist	3,664	B	4,453	2.00	2.77
		6319_C	Senior Construction Inspector	3,865	B	4,698	1.00	1.00
		7120_C	Buildings And Grounds Maintenance S	5,195	B	5,195	1.00	1.00
		7126_C	Mechanical Shop And Equipment Supr	3,727	B	4,529	1.00	1.00
		7215_C	General Laborer Supervisor I	2,442	B	2,968	3.00	3.00
		7219_C	Maintenance Scheduler	2,621	B	3,186	3.00	3.00
		7226_C	Carpenter Supervisor I	3,688	B	4,483	1.00	1.00
		7229_C	Transmission Line Supervisor I	4,157	B	5,052	3.00	3.00
		7232_C	Hetch Hetchy Mechanical Shop Super	3,881	B	3,881	1.00	1.00
		7238_C	Electrician Supervisor I	3,800	B	4,619	2.00	2.00
		7242_C	Painter Supervisor I	3,126	B	4,005	1.00	1.00
		7250_C	Utility Plumber Supervisor I	3,913	B	4,756	1.00	1.00
		7259_C	Water And Power Maintenance Super	3,006	B	3,653	3.00	3.00
		7262_C	Maintenance Planner	4,709	B	4,709	7.00	7.00
		7263_C	Maintenance Manager	4,126	B	5,015	1.00	1.00
		7270_C	Watershed Keeper Supervisor	2,711	B	3,295	1.00	1.00
		7284_C	Utility Plumber Supervisor II	4,314	B	5,243	1.00	1.00
		7287_C	Supervising Electronic Maintenance Tr	4,314	B	5,243	1.00	1.00
		7318_C	Electronic Maintenance Technician	3,727	B	4,529	7.00	7.00
		7325_C	General Utility Mechanic	3,667	B	3,667	11.00	11.00
		7328_C	Operating Engineer, Universal	3,257	B	3,959	4.00	4.00
		7329_C	Electronic Maint Technician Asst Sprv	4,027	B	4,896	2.00	2.00
		7338_C	Electrical Line Worker	4,084	B	4,084	5.00	5.00
		7341_C	Stationary Engineer, Water Treatment	3,934	B	3,934	1.00	1.00
		7344_C	Carpenter	2,989	B	3,633	4.00	4.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		7345_C	Electrician	3,361	B	4,085	8.00	8.00
		7346_C	Painter	2,752	B	3,345	3.00	3.00
		7350_C	Transmission Distribution Line Worke	4,503	B	4,503	10.00	10.00
		7355_C	Truck Driver	2,701	B	3,439	5.00	5.00
		7372_C	Stationary Engineer, Sewage Plant	3,934	B	3,934	4.00	4.00
		7373_C	Senior Stationary Engineer, Sewage Pl	4,453	B	4,453	1.00	1.00
		7388_C	Utility Plumber	3,479	B	4,229	3.00	3.00
		7432_C	Electrical Line Helper	2,766	B	3,361	6.00	6.00
		7470_C	Watershed Keeper	2,425	B	2,948	6.00	6.00
		7482_C	Power Generation Technician II	3,618	B	4,398	13.00	13.00
		7484_C	Senior Power Generation Technician	3,865	B	4,698	9.00	9.00
		7488_C	Power Generation Supervisor	4,561	B	5,544	5.00	5.00
		7514_C	General Laborer	2,204	B	2,680	21.54	22.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	13.04	12.62
231637 HHP Hetch Hetchy Water & Power Total							353.66	356.93

232176 PUB      27180AAPEF  
Public Utilities      PUC Operating  
Bureaus      Fund

0922_C	Manager I	3,890	B	4,966	8.00	8.00
0923_C	Manager II	4,178	B	5,331	6.00	6.00
0931_C	Manager III	4,503	B	5,748	8.00	8.00
0932_C	Manager IV	4,836	B	6,171	5.00	5.00
0933_C	Manager V	5,214	B	6,655	3.00	3.00
0941_C	Manager VI	5,598	B	7,144	13.00	13.00
0942_C	Manager VII	5,997	B	7,653	2.00	2.00
0955_C	Deputy Director V	6,785	B	8,658	3.00	3.00
1031_C	IS Trainer-Assistant	2,491	B	3,028	1.00	1.00
1042_C	IS Engineer-Journey	4,007	B	5,041	11.00	11.00
1043_C	IS Engineer-Senior	4,442	B	5,586	19.00	19.00
1044_C	IS Engineer-Principal	4,778	B	6,010	17.00	17.00
1052_C	IS Business Analyst	3,234	B	4,067	1.00	1.00
1053_C	IS Business Analyst-Senior	3,743	B	4,709	3.00	3.00
1054_C	IS Business Analyst-Principal	4,334	B	5,452	7.00	7.00
1063_C	IS Programmer Analyst-Senior	3,392	B	4,271	3.00	3.00
1070_C	IS Project Director	4,778	B	6,010	3.00	3.00
1092_C	IT Operations Support Administrator I	2,491	B	3,087	1.00	1.00
1093_C	IT Operations Support Administrator I	3,028	B	3,752	4.00	4.00
1094_C	IT Operations Support Administrator I	3,681	B	4,561	6.00	6.00
1095_C	IT Operations Support Administrator \	3,959	B	4,909	3.00	3.00
1204_C	Senior Personnel Clerk	2,407	B	2,926	2.00	2.00
1218_C	Payroll Supervisor	3,361	B	4,085	1.00	1.00
1222_C	Senior Payroll And Personnel Clerk	2,621	B	3,186	5.00	5.00
1226_C	Chief Payroll And Personnel Clerk	3,049	B	3,705	1.00	1.00
1231_C	EEO Programs Senior Specialist	3,902	B	4,742	1.00	1.00
1232_C	Training Officer	3,180	B	3,865	4.00	4.00
1241_C	Personnel Analyst	2,605	B	3,833	6.00	6.00
1244_C	Senior Personnel Analyst	3,681	B	4,473	13.00	13.00
1246_C	Principal Personnel Analyst	4,365	B	5,306	2.00	2.00
1310_C	Public Relations Assistant	2,104	B	2,557	1.00	1.00



Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		1312_C	Public Information Officer	2,787	B	3,388	1.00	1.00
		1314_C	Public Relations Officer	3,323	B	4,039	9.00	9.00
		1406_C	Senior Clerk	1,937	B	2,356	1.00	1.00
		1426_C	Senior Clerk Typist	2,131	B	2,589	1.00	1.00
		1446_C	Secretary II	2,349	B	2,855	3.00	3.00
		1450_C	Executive Secretary I	2,557	B	3,109	3.00	3.00
		1452_C	Executive Secretary II	2,814	B	3,420	1.00	1.00
		1454_C	Executive Secretary III	3,058	B	3,716	1.00	1.00
		1466_C	Meter Reader	2,243	B	2,726	4.00	4.00
		1474_C	Claims Process Clerk	2,204	B	2,680	1.00	1.00
		1478_C	Senior Water Services Clerk	2,412	B	2,932	43.00	43.00
		1480_C	Principal Water Services Clerk	2,648	B	3,220	12.00	12.00
		1630_C	Account Clerk	2,014	B	2,436	1.00	1.00
		1632_C	Senior Account Clerk	2,320	B	2,819	6.00	6.00
		1652_C	Accountant II	2,801	B	3,403	8.00	8.00
		1654_C	Accountant III	3,388	B	4,118	16.00	16.00
		1657_C	Accountant IV	3,921	B	4,766	7.00	7.00
		1820_C	Junior Administrative Analyst	2,297	B	2,792	4.00	4.00
		1822_C	Administrative Analyst	3,021	B	3,673	8.00	8.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	6.00	6.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	15.00	15.00
		1825_C	Principal Administrative Analyst II	4,464	B	5,427	11.00	11.00
		1842_C	Management Assistant	2,781	B	3,380	4.00	4.00
		1844_C	Senior Management Assistant	3,186	B	3,873	1.00	1.00
		4310_C	Commercial Division Assistant Supervi	3,006	B	3,653	7.00	7.00
		4321_C	Cashier II	2,080	B	2,528	1.00	1.00
		4322_C	Cashier III	2,332	B	2,835	1.00	1.00
		5177_C	Safety Officer	4,517	B	5,490	2.00	2.00
		5211_C	Engineer/Architect/Landscape Archite	5,413	B	6,579	1.00	1.00
		5212_C	Engineer/Architect Principal	6,282	B	7,636	1.00	1.00
		5260_C	Architectural Assistant I	2,746	B	3,338	2.00	2.00
		5261_C	Architectural Assistant II	3,028	B	3,681	1.00	1.00
		5320_C	Illustrator And Art Designer	2,870	B	3,489	1.00	1.00
		5408_C	Coordinator Of Citizen Involvement	3,873	B	4,707	7.00	7.00
		5601_C	Utility Analyst	2,388	B	3,707	1.00	1.00
		5602_C	Utility Specialist	3,606	B	5,330	1.00	1.00
		6130_C	Safety Analyst	4,097	B	4,980	3.00	3.00
		6138_C	Industrial Hygienist	4,097	B	4,980	3.00	3.00
		6139_C	Senior Industrial Hygienist	4,517	B	5,490	1.00	1.00
		7120_C	Buildings And Grounds Maintenance §	5,195	B	5,195	1.00	1.00
		7204_C	Chief Water Service Inspector	4,483	B	5,450	1.00	1.00
		7316_C	Water Service Inspector	3,512	B	4,269	17.00	17.00
		7317_C	Senior Water Service Inspector	4,066	B	4,943	4.00	4.00
		7334_C	Stationary Engineer	3,568	B	3,568	1.54	2.00
		7335_C	Senior Stationary Engineer	4,044	B	4,044	0.77	1.00
		7362_C	Communications Systems Technician	3,890	B	4,729	1.00	1.00
		7514_C	General Laborer	2,204	B	2,680	1.54	2.00
		9382_C	Government And Public Affairs Manag	4,229	B	5,141	1.00	1.00
		9989_C	Executive Contract Employee with FBI	-	C	-	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		TEMPM_E	Temporary - Miscellaneous	-	B	-	19.69	18.60
	27190AUPEF							
	PUC Personnel							
	Fund							
		0922_C	Manager I	3,890	B	4,966	1.00	1.00
		0931_C	Manager III	4,503	B	5,748	3.00	3.00
		0932_C	Manager IV	4,836	B	6,171	4.00	4.00
		0933_C	Manager V	5,214	B	6,655	8.00	8.00
		0941_C	Manager VI	5,598	B	7,144	8.00	8.00
		0943_C	Manager VIII	6,785	B	8,658	6.00	6.00
		0955_C	Deputy Director V	6,785	B	8,658	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,743	B	4,709	1.00	1.00
		1244_C	Senior Personnel Analyst	3,681	B	4,473	1.00	1.00
		1404_C	Clerk	1,868	B	2,270	3.00	3.00
		1406_C	Senior Clerk	1,937	B	2,356	1.00	1.00
		1426_C	Senior Clerk Typist	2,131	B	2,589	3.00	3.00
		1446_C	Secretary II	2,349	B	2,855	5.00	5.00
		1450_C	Executive Secretary I	2,557	B	3,109	5.00	5.00
		1452_C	Executive Secretary II	2,814	B	3,420	1.00	1.00
		1630_C	Account Clerk	2,014	B	2,436	1.00	1.00
		1632_C	Senior Account Clerk	2,320	B	2,819	2.00	2.00
		1634_C	Principal Account Clerk	2,621	B	3,186	2.00	2.00
		1770_C	Photographer	2,275	B	2,766	1.00	1.00
		1820_C	Junior Administrative Analyst	2,297	B	2,792	13.00	13.00
		1822_C	Administrative Analyst	3,021	B	3,673	15.00	15.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	16.00	16.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	9.00	9.00
		1840_C	Junior Management Assistant	2,448	B	2,977	1.00	1.00
		1842_C	Management Assistant	2,781	B	3,380	1.00	1.00
		1844_C	Senior Management Assistant	3,186	B	3,873	3.00	3.00
		5174_C	Administrative Engineer	5,028	B	6,112	3.00	3.00
		5203_C	Assistant Engineer	3,470	B	4,217	20.00	20.00
		5207_C	Associate Engineer	4,039	B	4,909	62.00	62.00
		5211_C	Engineer/Architect/Landscape Archite	5,413	B	6,579	35.00	35.00
		5212_C	Engineer/Architect Principal	6,282	B	7,636	8.00	8.00
		5218_C	Structural Engineer	5,155	B	6,265	2.00	2.00
		5241_C	Engineer	4,675	B	5,684	45.00	45.00
		5277_C	Planner I	2,540	B	3,087	1.00	1.00
		5293_C	Planner IV	4,345	B	5,280	1.00	1.00
		5298_C	Planner III-Environmental Review	3,664	B	4,453	8.00	8.00
		5299_C	Planner IV-Environmental Review	4,345	B	5,280	4.00	4.00
		5322_C	Graphic Artist	2,209	B	2,685	1.00	1.00
		5362_C	Engineering Assistant	2,589	B	3,148	5.00	5.00
		5364_C	Engineering Associate I	2,870	B	3,489	9.00	9.00
		5366_C	Engineering Associate II	3,323	B	4,039	3.00	3.00
		5381_C	Student Design Trainee II, Arch, Engr,	2,366	B	2,366	2.00	2.00
		5382_C	Student Design Trainee III, Arch, Engr,	2,479	B	2,479	4.00	4.00
		5408_C	Coordinator Of Citizen Involvement	3,873	B	4,707	1.00	1.00
		5502_C	Project Manager I	5,266	B	5,266	1.00	1.00
		5504_C	Project Manager II	6,093	B	6,093	3.00	3.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		5506_C	Project Manager III	7,397	B	7,397	3.00	3.00
		5601_C	Utility Analyst	2,388	B	3,707	1.00	1.00
		5602_C	Utility Specialist	3,606	B	5,330	9.00	9.00
		6318_C	Construction Inspector	3,505	B	4,261	25.00	25.00
		6319_C	Senior Construction Inspector	3,865	B	4,698	6.00	6.00
		9706_C	Employment & Training Specialist V	3,512	B	4,269	2.00	2.00
		9772_C	Community Development Specialist	2,862	B	3,479	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	4.11	3.98
232176	PUB Public Utilities Bureaus Total						796.65	796.58
	25940AAPEF							
	WTR Op							
232429	WTR Annual							
Water Enterprise	Account Ctrl	0922_C	Manager I	3,890	B	4,966	7.00	7.00
		0923_C	Manager II	4,178	B	5,331	2.00	2.00
		0931_C	Manager III	4,503	B	5,748	4.00	4.00
		0932_C	Manager IV	4,836	B	6,171	1.00	1.00
		0933_C	Manager V	5,214	B	6,655	5.00	5.00
		0941_C	Manager VI	5,598	B	7,144	3.00	3.00
		0942_C	Manager VII	5,997	B	7,653	4.00	4.00
		0954_C	Deputy Director IV	6,373	B	8,133	1.00	1.00
		0955_C	Deputy Director V	6,785	B	8,658	1.00	1.00
		1052_C	IS Business Analyst	3,234	B	4,067	2.00	2.00
		1053_C	IS Business Analyst-Senior	3,743	B	4,709	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,334	B	5,452	3.00	3.00
		1061_C	IS Program Analyst-Assistant	2,585	B	3,247	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,621	B	3,186	2.00	2.00
		1406_C	Senior Clerk	1,937	B	2,356	1.00	1.00
		1424_C	Clerk Typist	1,943	B	2,361	1.00	1.00
		1426_C	Senior Clerk Typist	2,131	B	2,589	6.00	7.00
		1446_C	Secretary II	2,349	B	2,855	4.00	4.00
		1450_C	Executive Secretary I	2,557	B	3,109	2.00	1.00
		1452_C	Executive Secretary II	2,814	B	3,420	4.00	4.00
		1466_C	Meter Reader	2,243	B	2,726	1.00	1.00
		1478_C	Senior Water Services Clerk	2,412	B	2,932	3.00	3.77
		1480_C	Principal Water Services Clerk	2,648	B	3,220	1.77	2.00
		1630_C	Account Clerk	2,014	B	2,436	1.00	1.00
		1632_C	Senior Account Clerk	2,320	B	2,819	4.00	4.00
		1705_C	Communications Dispatcher II	2,288	B	2,781	9.00	9.00
		1752_C	Senior Microphoto/Imaging Technicia	2,178	B	2,648	1.00	1.00
		1820_C	Junior Administrative Analyst	2,297	B	2,792	4.00	4.00
		1822_C	Administrative Analyst	3,021	B	3,673	5.00	5.00
		1823_C	Senior Administrative Analyst	3,521	B	4,280	1.00	1.00
		1824_C	Principal Administrative Analyst	4,076	B	4,954	3.00	3.00
		1825_C	Principal Administrative Analyst II	4,464	B	5,427	1.00	1.00
		1839_C	Water Conservation Administrator	4,027	B	4,896	4.00	4.00
		1842_C	Management Assistant	2,781	B	3,380	3.00	3.00
		1844_C	Senior Management Assistant	3,186	B	3,873	2.00	2.00
		1929_C	Parts Storekeeper	2,297	B	2,792	1.00	1.00
		1931_C	Senior Parts Storekeeper	2,497	B	3,034	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		1934_C	Storekeeper	2,045	B	2,484	5.00	5.00
		1936_C	Senior Storekeeper	2,178	B	2,648	1.00	1.00
		1944_C	Materials Coordinator	4,076	B	4,954	1.00	1.00
		1950_C	Assistant Purchaser	2,372	B	2,884	3.77	5.00
		2481_C	Water Quality Technician I/II	2,467	B	3,470	16.00	16.00
		2482_C	Water Quality Technician III	3,072	B	3,735	6.00	6.00
		2483_C	Biologist	2,926	B	4,118	26.00	26.00
		2484_C	Biologist III	4,118	B	5,005	6.00	6.00
		2485_C	Supervising Biologist	4,118	B	5,005	6.00	6.00
		2486_C	Chemist	2,926	B	4,118	6.00	6.00
		2487_C	Chemist III	4,118	B	5,005	2.00	2.00
		2488_C	Supervising Chemist	4,118	B	5,005	5.00	5.00
		2489_C	Laboratory Services Manager	4,812	B	5,849	1.00	1.00
		2708_C	Custodian	1,952	B	2,372	6.00	6.00
		3374_C	Volunteer/Outreach Coordinator	2,654	B	3,226	1.00	2.00
		3417_C	Gardener	2,281	B	2,774	12.00	12.00
		3422_C	Park Section Supervisor	2,774	B	3,371	2.00	2.00
		3424_C	Integrated Pest Mgmt Specialist	2,774	B	3,371	3.00	3.00
		3430_C	Chief Nursery Specialist	3,058	B	3,716	1.00	1.00
		3434_C	Arborist Technician	2,515	B	3,446	2.00	2.00
		3436_C	Arborist Technician Supervisor I	3,164	B	3,846	1.00	1.00
		3486_C	Watershed Forester	3,564	B	4,332	2.00	2.00
		5148_C	Water Operations Analyst	5,426	B	5,426	6.00	6.00
		5149_C	Superintendent Of Water Treatment f	6,012	B	6,012	2.00	2.00
		5201_C	Junior Engineer	3,072	B	3,735	1.00	1.00
		5203_C	Assistant Engineer	3,470	B	4,217	11.00	11.00
		5207_C	Associate Engineer	4,039	B	4,909	13.77	14.77
		5211_C	Engineer/Architect/Landscape Archite	5,413	B	6,579	12.00	12.00
		5212_C	Engineer/Architect Principal	6,282	B	7,636	3.00	3.00
		5216_C	Chief Surveyor	4,365	B	5,306	1.00	1.00
		5241_C	Engineer	4,675	B	5,684	20.54	21.00
		5278_C	Planner II	3,087	B	3,752	3.00	3.00
		5291_C	Planner III	3,664	B	4,453	1.00	1.00
		5293_C	Planner IV	4,345	B	5,280	3.00	3.00
		5298_C	Planner III-Environmental Review	3,664	B	4,453	2.00	2.00
		5310_C	Survey Assistant I	2,603	B	3,164	3.00	2.00
		5312_C	Survey Assistant II	2,926	B	3,557	3.00	3.00
		5314_C	Survey Associate	3,371	B	4,097	3.00	3.00
		5362_C	Engineering Assistant	2,589	B	3,148	1.00	1.00
		5364_C	Engineering Associate I	2,870	B	3,489	5.00	5.00
		5366_C	Engineering Associate II	3,323	B	4,039	3.00	3.00
		5382_C	Student Design Trainee III, Arch, Engr,	2,479	B	2,479	1.50	1.50
		5601_C	Utility Analyst	2,388	B	3,707	5.00	5.00
		5602_C	Utility Specialist	3,606	B	5,330	6.00	6.00
		5620_C	Regulatory Specialist	3,664	B	4,453	3.00	3.00
		6130_C	Safety Analyst	4,097	B	4,980	1.00	1.00
		6318_C	Construction Inspector	3,505	B	4,261	6.77	7.00
		6319_C	Senior Construction Inspector	3,865	B	4,698	1.00	1.00
		7120_C	Buildings And Grounds Maintenance	5,195	B	5,195	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		7134_C	Water Construction And Maintenance	4,440	B	5,398	2.00	2.00
		7204_C	Chief Water Service Inspector	4,483	B	5,450	1.00	1.00
		7208_C	Heavy Equipment Operations Supervi:	3,778	B	4,592	1.00	1.00
		7215_C	General Laborer Supervisor I	2,442	B	2,968	8.00	8.00
		7219_C	Maintenance Scheduler	2,621	B	3,186	0.77	1.00
		7226_C	Carpenter Supervisor I	3,688	B	4,483	3.00	3.00
		7238_C	Electrician Supervisor I	3,800	B	4,619	2.00	2.00
		7240_C	Water Meter Shop Supervisor I	2,920	B	3,549	1.00	1.00
		7245_C	Chief Stationary Engineer, Water Trea	4,988	B	4,988	6.00	6.00
		7250_C	Utility Plumber Supervisor I	3,913	B	4,756	31.00	31.00
		7254_C	Automotive Machinist Supervisor I	4,525	B	4,525	2.00	2.00
		7258_C	Maintenance Machinist Supervisor I	4,525	B	4,525	1.00	1.00
		7259_C	Water And Power Maintenance Super	3,006	B	3,653	1.00	1.00
		7262_C	Maintenance Planner	4,709	B	4,709	6.77	7.00
		7270_C	Watershed Keeper Supervisor	2,711	B	3,295	2.00	2.00
		7276_C	Electrician Supervisor II	4,229	B	5,141	2.00	2.00
		7281_C	Street Environmental Services Operat	3,354	B	4,076	1.00	1.00
		7284_C	Utility Plumber Supervisor II	4,314	B	5,243	6.00	6.00
		7287_C	Supervising Electronic Maintenance T	4,314	B	5,243	1.00	1.00
		7306_C	Automotive Body And Fender Worker	3,478	B	3,478	1.00	1.00
		7309_C	Car And Auto Painter	3,478	B	3,478	1.00	1.00
		7313_C	Automotive Machinist	3,478	B	3,478	10.77	11.00
		7315_C	Automotive Machinist Assistant Super	4,104	B	4,104	1.00	1.00
		7316_C	Water Service Inspector	3,512	B	4,269	10.00	10.00
		7317_C	Senior Water Service Inspector	4,066	B	4,943	6.00	6.00
		7318_C	Electronic Maintenance Technician	3,727	B	4,529	10.00	10.00
		7328_C	Operating Engineer, Universal	3,257	B	3,959	18.00	18.00
		7329_C	Electronic Maint Technician Asst Sprv	4,027	B	4,896	3.00	3.00
		7332_C	Maintenance Machinist	2,920	B	3,549	16.77	17.00
		7334_C	Stationary Engineer	3,568	B	3,568	2.00	2.00
		7335_C	Senior Stationary Engineer	4,044	B	4,044	2.00	2.00
		7337_C	Maintenance Machinist Assistant Sup	3,345	B	4,066	1.00	1.00
		7339_C	Apprentice Stationary Engineer Wtr T	2,556	B	3,739	3.00	3.00
		7341_C	Stationary Engineer, Water Treatment	3,934	B	3,934	44.00	44.00
		7343_C	Senior Stationary Engineer, Water Tre	4,453	B	4,453	18.00	18.00
		7344_C	Carpenter	2,989	B	3,633	10.00	10.00
		7345_C	Electrician	3,361	B	4,085	12.00	12.00
		7346_C	Painter	2,752	B	3,345	5.00	5.00
		7347_C	Plumber	3,479	B	4,229	3.00	3.00
		7353_C	Water Meter Repairer	2,648	B	3,220	6.77	7.00
		7355_C	Truck Driver	2,701	B	3,439	19.00	19.00
		7360_C	Pipe Welder	3,479	B	4,229	5.00	5.00
		7362_C	Communications Systems Technician	3,890	B	4,729	1.00	1.00
		7388_C	Utility Plumber	3,479	B	4,229	88.00	88.00
		7410_C	Automotive Service Worker	2,270	B	2,759	4.00	4.00
		7463_C	Utility Plumber Apprentice I	2,115	B	2,960	6.00	6.00
		7470_C	Watershed Keeper	2,425	B	2,948	18.00	18.00
		7514_C	General Laborer	2,204	B	2,680	57.00	56.00
		9382_C	Government And Public Affairs Manag	4,229	B	5,141	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
		TEMPM_E	Temporary - Miscellaneous	-	B	-	10.67	7.89
232429 WTR Water Enterprise Total							811.64	812.93
<b>Department: PUC Public Utilities Commission Total</b>							<b>2,549.62</b>	<b>2,561.93</b>

**Department: RET Retirement System**

207980 RET SF	10020CUGGF							
Deferred Comp	GF Continuing							
Program	Authority Ctrl	0922_C	Manager I	3,890	B	4,966	1.00	1.00
		0931_C	Manager III	4,503	B	5,748	1.00	1.00
		1209_C	Benefits Technician	2,199	B	2,674	2.00	2.00
		1813_C	Senior Benefits Analyst	3,156	B	3,836	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	0.99	0.96
207980 RET SF Deferred Comp Program Total							5.99	5.96

	31330AAFPT							
232318 RET	Employees							
Retirement	Retirement							
Services	Trust	0923_C	Manager II	4,178	B	5,331	2.00	2.00
		0931_C	Manager III	4,503	B	5,748	1.00	1.00
		0933_C	Manager V	5,214	B	6,655	1.00	1.00
		0941_C	Manager VI	5,598	B	7,144	1.00	1.00
		0955_C	Deputy Director V	6,785	B	8,658	1.00	1.00
		1209_C	Benefits Technician	2,199	B	2,674	12.00	12.00
		1652_C	Accountant II	2,801	B	3,403	3.00	3.00
		1654_C	Accountant III	3,388	B	4,118	2.00	2.00
		1812_C	Assistant Retirement Analyst	2,781	B	3,380	20.00	20.00
		1813_C	Senior Benefits Analyst	3,156	B	3,836	6.00	6.00
		1814_C	Benefits Supervisor	3,778	B	4,592	4.00	4.00
		1825_C	Principal Administrative Analyst II	4,464	B	5,427	2.00	2.00
		1842_C	Management Assistant	2,781	B	3,380	1.00	1.00
		1844_C	Senior Management Assistant	3,186	B	3,873	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	4.99	4.82
232318 RET Retirement Services Total							61.99	61.82

	31330AAFPT							
	Employees							
232319 RET	Retirement							
Investment	Trust	1114_C	Senior Portfolio Manager	5,582	B	7,123	7.00	7.00
		1115_C	Director	6,785	B	8,658	2.77	3.00
		1116_C	Managing Director	8,246	B	10,525	5.00	5.00
		1119_C	Chief Investment Officer	9,859	B	12,585	1.00	1.00
		1404_C	Clerk	1,868	B	2,270	1.00	1.00
		1842_C	Management Assistant	2,781	B	3,380	1.00	1.00
		4331_C	Security Analyst	3,825	B	4,649	7.77	8.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	1.24	1.20
232319 RET Investment Total							26.78	27.20

Division	Fund	Job Code	Job Title	Low	Type	High	2018-2019 FTE	2019-2020 FTE
	31330AAFPT							
	Employees							
232320 RET	Retirement							
Administration	Trust	0922_C	Manager I	3,890	B	4,966	1.00	1.00
		0931_C	Manager III	4,503	B	5,748	1.00	1.00
		0941_C	Manager VI	5,598	B	7,144	1.00	1.00
		0952_C	Deputy Director II	4,503	B	5,748	1.00	1.00
		0965_C	Department Head V	9,092	B	11,603	1.00	1.00
		1043_C	IS Engineer-Senior	4,442	B	5,586	1.00	1.00
		1053_C	IS Business Analyst-Senior	3,743	B	4,709	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,334	B	5,452	4.00	4.00
		1064_C	IS Programmer Analyst-Principal	3,950	B	4,970	2.00	2.00
		1070_C	IS Project Director	4,778	B	6,010	1.00	1.00
		1093_C	IT Operations Support Administrator I	3,028	B	3,752	1.00	1.00
		1095_C	IT Operations Support Administrator V	3,959	B	4,909	1.00	1.00
		1110_C	Exec Asst To The Exec Director, Retire	3,890	B	4,729	1.00	1.00
		1241_C	Personnel Analyst	2,605	B	3,833	1.00	1.00
		1244_C	Senior Personnel Analyst	3,681	B	4,473	1.00	1.00
		1404_C	Clerk	1,868	B	2,270	1.00	1.00
		1750_C	Microphoto/Imaging Technician	1,691	B	2,054	4.00	4.00
		1752_C	Senior Microphoto/Imaging Technicia	2,178	B	2,648	1.00	1.00
		1764_C	Mail And Reproduction Service Supen	2,774	B	3,371	1.00	1.00
232320 RET Administration Total							26.00	26.00
<b>Department: RET Retirement System Total</b>							<b>120.76</b>	<b>120.98</b>
<b>Department: RNT Rent Arbitration Board</b>								
	10850AAGSR							
	SR Rent							
232325 RNT Rent	Arbitration							
Arbitration Board	Board	0951_C	Deputy Director I	3,890	B	4,966	1.00	1.00
		0961_C	Department Head I	4,836	B	6,171	1.00	1.00
		1406_C	Senior Clerk	1,937	B	2,356	1.00	1.00
		1424_C	Clerk Typist	1,943	B	2,361	1.00	1.00
		1446_C	Secretary II	2,349	B	2,855	3.00	3.00
		1458_C	Legal Secretary I	2,726	B	3,314	0.96	-
		1823_C	Senior Administrative Analyst	3,521	B	4,280	1.00	1.00
		2975_C	Citizens Complaint Officer	2,781	B	3,380	12.00	12.00
		2982_C	Rent Board Supervisor	3,388	B	4,118	1.00	1.00
		8173_C	Legal Assistant	2,884	B	3,505	1.04	2.00
		8177_C	Attorney (Civil/Criminal)	4,416	B	7,734	12.00	12.00
		8182_C	Head Attorney, Civil And Criminal	6,835	B	8,309	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	-	B	-	0.37	0.36
232325 RNT Rent Arbitration Board Total							37.37	37.36
<b>Department: RNT Rent Arbitration Board Total</b>							<b>37.37</b>	<b>37.36</b>
<b>Grand Total</b>							<b>12,687.24</b>	<b>12,837.25</b>

## Charter Exempt Positions

<b>Charter Section 10.104 - Exclusions From Civil Service Appointment</b>	
<b>Code</b>	<b>Description of Exemption</b>
(1)	Supervisory and policy-level positions within the office of the Mayor and the office of the City Administrator.
(2)	Elected officers of the City and County and their chief deputies or chief assistants.
(3)	Members of commissions, boards and advisory committees.
(4)	Commission/Board secretary.
(5)	Heads of agencies and departments.
(6)	Non-uniformed deputy heads of departments.
(7)	Uniformed deputy heads of departments, police commanders and Fire Chief's aides.
(8)	Confidential secretary and executive assistant within a department or agency.
(9)	The Clerk of the Board of Supervisors, legislative analyst and assistants to the members of the Board of Supervisors.
(10)	Paraprofessional aides of the Unified School District and teaching instructional aides of the Community College District.
(11)	Persons employed in positions outside the City and County upon construction work being performed by the City and County when such positions are exempted from the classified civil service by an order of the civil service commission.
(12)	Persons employed in positions in any department for expert professional temporary services, when such positions are exempted from said classified civil service for a specified period of said temporary service by order of the civil service commission.
(13)	All attorneys, including an attorney to the Sheriff and an attorney for the Tax Collector, City Attorney's and District Attorney's investigators, hospital chief administrators, physicians and dentists serving in their professional capacity (except those physicians and dentists whose duties are significantly administrative or supervisory).
(14)	Positions designated as exempt under the 1932 charter, as amended.
(15)	Positions determined by the Controller and approved annually by the Board of Supervisors to be positions where the work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County, except where such work or services are required to be formed by officers or employees of the City and County under the provisions of this Charter or other applicable law.
(16)	Temporary and seasonal appointments not to exceed the equivalent of half-time during any fiscal year, except that such positions may be filled through regular civil service procedures.
(17)	Appointments, which shall not exceed two years and shall not be renewable, as substitutes for civil service employees on leave, except that such positions may be filled through regular Civil Service procedures.
(18)	Appointments, which shall not exceed three years and shall not be renewable, for special projects and professional services with limited term funding, except that such positions may be filled through regular Civil Service Commission procedures.
(19)	Entry level positions designated by an appointing officer with approval of the Civil Service Commission for persons who met minimum qualifications and are certified as blind or severely disabled; persons so appointed whose job performance is rated satisfactory by their appointing officer shall after one year of continuous service acquire Civil Service status.



**FISCAL YEARS 2018-19 AND 2019-20**

**ANNUAL SALARY ORDINANCE**

**NOTES TO POSITION COUNT DETAIL AND APPENDIX**

NOTE

**A. PAY RATES**

Certain pay rates included in this document may not reflect year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at <http://www.sfgov.org/dhr>, or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

**B. EXEMPT POSITIONS**

The appendix lists the different types of Charter exemptions per Charter Section 10.104 and then identifies all exempt positions with approved requisitions by department per Charter Section 10.104 (1-14). These exempt positions are subject to change during the fiscal year. All Commissioners and Board Members are exempt pursuant to Charter section 10.104-3, but are not included as positions and are not detailed in the budget.

**C. POSITION COUNT**

Total position counts include off-budget positions.



To: Angela Calvillo, Clerk of the Board of Supervisors  
From: Kelly Kirkpatrick, Mayor's Acting Budget Director  
Date: May 1, 2018  
Re: Interim Exceptions to the Annual Salary Ordinance

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I herein present exceptions to the Annual Salary Ordinance (ASO) for May 1 departments for consideration by the Budget and Finance Committee of the Board of Supervisors. The City's standard practice is to budget new positions beginning in pay period 7, at 0.77 FTE. Where there is justification for expedited hiring however, the Board may authorize exceptions to the Interim ASO, which allow new positions to be filled in the first quarter of the fiscal year, prior to final adoption of the budget.

An exception is being requested for the following position:

- **Port (0.5 FTE)**  
The position begins in pay period 1 and is funded for a partial year. It must begin in pay period 1 because the role is currently filled and is required to convert to a new PEX requisition per a labor agreement. This is part of a two year apprenticeship program where the apprentice promotes in the second year.

Please do not hesitate to contact me if you have any questions regarding the requested interim exception to the May 1 Annual Salary Ordinance.

Sincerely,

A handwritten signature in black ink, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick  
Acting Mayor's Budget Director

RECEIVED  
BOARD OF SUPERVISORS  
SAN FRANCISCO  
2018 MAY -1 PM 2:55  
BY [Signature]

cc: Members of the Budget and Finance Committee  
Harvey Rose  
Controller

OFFICE OF THE MAYOR  
SAN FRANCISCO



MARK E. FARRELL  
MAYOR

May 1, 2018

Angela Calvillo, Clerk of the Board of Supervisors  
City Hall, 1 Dr. Carlton B. Goodlett Place  
San Francisco, CA 94102

Dear Ms. Calvillo:

Attached is the Mayor's proposed May 1 Budget comprised of the following 13 departments: Airport Commission, Board of Appeals, Child Support Services, Environment, Law Library, the Public Library, Municipal Transportation Agency, Port, Public Utilities Commission, Rent Board, Retirement System, and Office of County Education. Also attached are an Interim Exception letter, a budget memo for the Municipal Transportation Agency (MTA) from the Controller, and the following ten pieces of legislation:

- Three supplemental appropriation ordinances for the Two-Year Capital Budgets of each of the Public Utilities Commission (PUC) Enterprises – Water, Wastewater, and Hetch Hetchy
- Three resolutions approving the issuance and sale of Power, Water, and Wastewater revenue bonds by the PUC
- One Accept and Expend Grant from the Friends of San Francisco Public Library (LIB)
- One Resolution transferring unclaimed, overpaid parking tickets to the General Fund (MTA)
- One Resolution authorizing the MTA to issue Commercial Paper Notes with the concurrence of the Board of Supervisors (MTA)
- One Proposition J Contract/Certification resolution of Specified Contracted-Out Services Previously Approved for Enterprise Departments (MTA, PUC, Airport, and Port)

If you have any questions please feel free to contact me at 554-6125.

Sincerely,

A handwritten signature in black ink, appearing to read "Kelly Kirkpatrick".

Kelly Kirkpatrick  
Acting Mayor's Budget Director

cc: Members of the Board of Supervisors  
Harvey Rose  
Controller

RECEIVED  
BOARD OF SUPERVISORS  
SAN FRANCISCO  
2018 MAY -1 PM 12:05  
BY [Signature]

CITY AND COUNTY OF SAN FRANCISCO

BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

1390 Market Street, Suite 1150, San Francisco, CA 94102 (415) 552-9292  
FAX (415) 252-0461

May 22, 2018

TO: Budget and Finance Committee

FROM: Budget and Legislative Analyst



SUBJECT: Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2018-2019 to Fiscal Year 2019-2020 Budget.

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**YEAR ONE: FY 2018-19**

Budget Changes

The Department's proposed \$1,112,872,807 budget for FY 2018-19 is \$125,086,930 or 12.7% more than the original FY 2017-18 budget of \$987,785,877.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 1598.70 FTEs, which are 12.75 FTEs more than the 1,585.95 FTEs in the original FY 2017-18 budget. This represents a 0.8% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$1,112,872,807 in FY 2018-19 are \$125,086,930 or 12.7% more than the FY 2017-18 estimated revenues of \$987,785,877.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department's proposed \$1,223,801,702 budget for FY 2019-20 is \$110,928,895 or 10% more than the Mayor's proposed FY 2018-19 budget of \$1,112,872,807.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 1598.56 FTEs, which are 0.14 FTEs less than the 1598.70 FTEs in the Mayor's proposed FY 2018-19 budget. This represents a 0.01% decrease in FTEs from the Mayor's proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$1,223,801,702 in FY 2019-20 are \$110,928,895 or 10% more than the FY 2018-19 estimated revenue of \$1,112,872,807.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** AIR – AIRPORT

**SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:**

	FY 2013-14 Budget	FY 2014-15 Budget	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Proposed
Airport	868,059,481	956,887,475	925,831,985	964,158,240	987,785,877	1,112,872,807
FTE Count	1,459.9	1,472.66	1,492.61	1,540.77	1,585.95	1,598.7

The Department’s budget increased by \$244,813,326 or 28.2% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 138.80 or 9.5% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$125,086,930 largely due to:

The Airport has sustained successive years of passenger traffic growth. From FY 2013-14 through FY 2017-18 (projection), the number of enplaned passengers at the Airport has grown by 19.3 percent, from 22.3 million to 28.5 million. The Airport is attempting to meet the increased passenger traffic demands on the Airport’s facilities by investing \$21.4 million in FY 2018-19. The Airport is also significantly investing in safety and security, including 130 Academy cadets, by spending \$22.6 million in FY 2018-19. The Airport is also addressing curbside congestion (\$0.6 million in FY 2018-19), enhancing sustainability efforts (\$1.9 million in FY 2018-19) and supporting the capital program (\$24.8 million).

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has increased by \$110,928,895 largely due to:

The Airport will spend \$47 million in FY 2019-20 on capital projects, which will be used to support operating services associated with new facilities projects in FY 2018-19. The Airport will be continuing efforts to meet the increased passenger traffic demands on the Airport’s facilities, and will start implementing the fingerprinting and aviation worker biometric checks required to meet TSA mandates. The Airport will also continue supporting safety and security by investing \$15.4 million in FY 2019-20 for 108 new public Safety positions and upgrading the Law Enforcement Automated Data System. Finally, the Airport will expand its sustainability efforts by \$1.7 million in order to help achieve its Zero Waste target.

**Airport Police Bureau**

The Airport increased its work order with the San Francisco Police Department by \$9.2 million in FY 2018-19 and \$9.7 million in FY 2019-20 to fund additional slots in the San Francisco Police Department’s police academies in order to increase police staffing at the Airport. According to Airport staff, the increased police staffing support increase visibility of police patrols at the

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
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FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** AIR – AIRPORT

Airport, aid in traffic management, and provide special services including dignitary protection, cargo theft investigation, narcotics interdiction, and explosives detection. Under the Airport’s proposal, the increase in police officers would be deployed across the patrol, traffic management, and special services units based on need, with the majority of new officers supporting patrol.

Under the Airport’s proposal, the number of sworn police positions at the Airport would increase by 39 percent, from 184 to 255.69 Full Time Equivalent (FTE) positions<sup>1</sup>, with the largest increase among police officers, as shown below.

	Existing FTEs	Proposed FTEs	Increase in FTEs	Percent Increase
Deputy Chief	1.00	1.00	0.00	0%
Commander	1.00	1.00	0.00	0%
Captains	3.00	3.00	0.00	0%
Lieutenants	10.00	11.54	1.54	15%
Sergeants	27.00	37.77	10.77	40%
Police Officers	142.00	201.38	59.38	42%
<b>Total</b>	<b>184.00</b>	<b>255.69</b>	<b>71.69</b>	<b>39%</b>

The ratio of police officers to lieutenants would decrease from 14:1 to 18:1, and the ratio of police officers to sergeants would increase slightly, but still be approximately 5:1.

According to the Airport, the increase in police staffing is necessary to accommodate the growth in terminal space<sup>2</sup> and passengers, improve patrol functions (higher visibility, decreased response time), improve traffic management (particularly in regards to transportation network companies), increase the canine unit, add staffing for dignitary protection, and implement taser and body camera management.

In FY 2017-18, the Airport budget included \$2,494,724 to fund 20 slots in a police academy class of approximately 50 recruits.

In FY 2018-19 and FY 2019-20, the Airport’s proposed budget includes \$11,722,383 and \$12,218,666 respectively to fund 120 slots in three police academies and 10 lateral police officer hires, for 130 new police hires.

In FY 2018-19, the Airport plans to fund:

- (a) 20 of 50 slots in a police academy scheduled to begin in June 2018;

<sup>1</sup> Police positions funded by the Airport are budgeted in the San Francisco Police Department’s budget, subject to appropriation by the Board of Supervisors during the June 2018 review of the Mayor’s proposed budget.

<sup>2</sup> According to the Airport, over the past 20 years the Airport has added approximately 2.5 million square feet of terminal space, bringing the total amount of terminal space that needs to be patrolled to 5.1 million square feet.

RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20

DEPARTMENT: AIR – AIRPORT

- (b) 50 slots in each of two academies estimated to begin in August 2018 and January 2019 (totaling 100 slots); and
- (c) 10 lateral police hires in a lateral academy class estimated to begin in March 2019.

In FY 2019-20, the Airport plans to fund a similar number of slots in police academy classes for new recruits and lateral police hires but the dates of the academy classes are not yet known.



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** AIR – AIRPORT

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$3,416,184 in FY 2018-19. Of the \$3,416,184 in recommended reductions, \$2,407,158 are ongoing savings and \$1,009,026 are one-time savings. These reductions would still allow an increase of \$121,670,746 or 12.3% in the Department's FY 2018-19 budget.

Permanent police positions at the Airport are included in the San Francisco Police Department's (SFPD) budget, funded by Airport funds; these positions will be subject to Board of Supervisors approval during the June 2018 review of the SFPD budget. Therefore, approval of the increase in the Airport's work order with the San Francisco Police Department to fund additional slots in the police academies in order to increase police staffing at the Airport is a policy matter for the Board of Supervisors.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$2,672,299 in FY 2019-20. Of the \$2,672,299 in recommended reductions, \$2,438,089 are ongoing savings and \$234,210 are one-time savings. These reductions would still allow an increase of \$108,256,596 or 9.7% in the Department's FY 2019-20 budget.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**AIR- Airport**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To					
	<b>AIR Aviation Security</b>													
Materials and Supplies			\$28,500	\$2,500	\$26,000		X			\$31,750	\$31,750	\$0		
	Reduce Materials and Supplies in Aviation Security to \$26,000 due to Airport need.							One time savings						
Other Equipment Maintenance			\$555,000	\$500,000	\$55,000		X			\$555,000	\$555,000	\$0		
	The Department expects to spend approximately \$259,307 by the end of FY 2017-18. The recommended budget of \$500,000 will provide sufficient flexibility for increased costs for FY 2018-19.							One time savings						
	<b>Chief Administration Office</b>													
Administrative Analyst	0.77	0.00	\$75,739	\$0	\$75,739			1.00	0.0	\$98,363	\$0	\$98,363		
Mandatory Fringe Benefits			\$31,986	\$0	\$31,986					\$42,552	\$0	\$42,552		
	<i>Total Savings \$107,725</i>							<i>Total Savings \$140,915</i>						
	Delete 1.00 FTE new1822 Administrative Analyst position. The Airport has asked for a substitute to a Manager III within this division to handle the increased contract load.							Ongoing savings						
Other Professional Services			\$2,200,000	\$1,800,000	\$400,000					\$1,450,000	\$1,050,000	\$400,000		
	The Department expects to underspend by the end of FY 2017-18. The recommended budget of \$1,800,000 will provide sufficient flexibility for increased costs for FY 2018-19.							Ongoing savings						
	<b>Communications Dispatch</b>													
Manager II	1.00	0.00	\$142,764	\$0	\$142,764			1.00	0.0	\$142,764	\$0	\$142,764		
Mandatory Fringe Benefits			\$57,747	\$0	\$57,747					\$59,533	\$0	\$59,533		
Airport Communications Supervisor	0.00	1.00	\$0	\$112,181	(\$112,181)			0.00	1.0	\$0	\$112,181	(\$112,181)		
Mandatory Fringe Benefits			\$0	\$45,332	(\$45,332)					\$0	\$46,326	(\$46,326)		
	<i>Total Savings \$42,998</i>							<i>Total Savings \$43,790</i>						
	Deny upward substitution of 1.00 FTE 9204 Airport Communications Supervisor I to 1.00 FTE 0923 Manager II. The responsibilities of this position can be carried out by the existing classification.							Ongoing savings						

GF = General Fund  
1T = One Time

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**AIR- Airport**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To					
<b>Chief Operating Office</b>														
Other Professional Services			\$100,000	\$75,000	\$25,000					\$100,000	\$75,000	\$25,000		
	The Department underspent in Non-Professionalized Services by approximately \$141,406 by the end of FY 2017-18. The recommended budget of \$75,000 for Other Professional Services will provide sufficient flexibility for increased costs for FY 2018-19.							Ongoing savings						
<b>Custodial</b>														
Attrition Savings			(\$1,076,083)	(\$1,276,083)	\$200,000			X			(\$1,418,776)	(\$1,418,776)	\$0	
Mandatory Fringe Benefits			(\$541,399)	(\$642,023)	\$100,624			X			\$ (736,969)	\$ (736,969)	\$0	
	<i>Total Savings</i> \$300,624							<i>Total Savings</i> \$0						
	Increase Attrition Savings in FY 2018-19 due to delays in hiring custodians. There are currently 34 vacant custodian positions, and the Facilities Manager plans on hiring a few at a time.							One time savings						
Custodial Assistant Supervisor	1.00	0.00	\$69,869	\$0	\$69,869				2.00	0.0	\$69,869	\$0	\$69,869	
Mandatory Fringe Benefits			\$33,731	\$0	\$33,731						\$34,771	\$0	\$34,771	
	<i>Total Savings</i> \$103,600							<i>Total Savings</i> \$104,640						
	Delete 1.00 FTE Custodial Assistant Supervisor position that is vacant. The Airport no longer needs this position.							Ongoing savings						
Attrition Savings			(\$431,203)	(\$631,203)	\$200,000			X			(\$179,229)	(\$179,229)	\$0	
Mandatory Fringe Benefits			(\$160,167)	(\$235,167)	\$65,447			X			\$ (68,370)	\$ (68,370)	\$0	
	<i>Total Savings</i> \$265,447							<i>Total Savings</i> \$0						
	Increase Attrition Savings in FY 2018-19 due to delays in hiring one Deputy Director V. The position has been vacant since 2016 and the Airport is still in the planning stages.							One time savings						

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**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**AIR- Airport**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To					
Other Current Expenses			\$100,000	\$80,000	\$20,000		X			\$50,000	\$50,000	\$0		
	The Department underspent in Non-Professionalized Services by approximately \$256,578 by the end of FY 2017-18. The recommended budget of \$80,000 for Other Professional Services will provide sufficient flexibility for increased costs for FY 2018-19.							One time savings						
Senior Administrative Analyst	1.00	0.00	\$114,618	\$0	\$114,618			1.00	0.0	\$114,618	\$0	\$114,618		
Mandatory Fringe Benefits			\$46,467	\$0	\$46,467					\$47,499	\$0	\$47,499		
Senior Management Assistant	0.00	1.00	\$0	\$103,719	(\$103,719)			0.00	1.0	\$0	\$103,719	(\$103,719)		
Mandatory Fringe Benefits			\$0	\$43,012	(\$43,012)					\$0	\$44,015	(\$44,015)		
	<i>Total Savings \$14,354</i>							<i>Total Savings \$14,383</i>						
	Deny upward substitution of 1.00 FTE 1844 Senior Management to 1.00 FTE 1823 Senior Administrative Analyst.							Ongoing savings						
	<b>Facilities</b>													
Ford Contour Sedan	4.00	2.00	\$139,380	\$69,690	\$69,690		X					\$0		
	Reduce the number of replacement Ford Contour Sedans by two. Two of the replacement vehicles have been driven 34,050 miles and 38,360 miles since 1999. The Airport is requesting 17 hybrid, electric, and conventional cars and SUVs, of which 4 are new and 13 are replacement. Given the low mileage of the vehicles to be replaced, we recommend not replacing 4 vehicles. The Airport will still have 13 vehicles, of which 9 are replacement and 4 are new.													

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**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**AIR- Airport**

Account Title	FY 2018-19							FY 2019-20							
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
	From	To	From	To				From	To						
Ford E350 Van	1.00	0.00	\$34,000	\$0	\$34,000			X					\$0		
	<p>The vehicle is from 1992 and only has 39,888 miles. The Airport does not need this vehicle and the City is trying to "right size" its fleet of vehicles. The Airport proposes 36 trucks in the budget (light duty, regular, super duty, and lift), of which 16 are new and 20 are replacement. We recommend against 3 replacement trucks for which the vehicle to be replaced has low annual mileage, and 2 new trucks which are not needed. The Airport will still have 29 new and replacement trucks in the budget.</p>														
Ford 150 Truck	1.00	0.00	\$70,000	\$0	\$70,000			X					\$0		
	<p>The vehicle to be replaced has only 55,172 miles after 22 years. The Airport proposes 36 trucks in the budget (light duty, regular, super duty, and lift), of which 16 are new and 20 are replacement. We recommend against 3 replacement trucks for which the vehicle to be replaced has low annual mileage, and 2 new trucks which are not needed. The Airport will still have 29 new and replacement trucks in the budget.</p>														
Ford Fusion Mid-Size Sedan									1.00	0.0	\$26,210	\$0	\$26,210		X
								<p>The vehicle to be replaced has 60,380 miles and still has remaining life before the vehicle needs to be replaced. The Airport budget proposes 9 replacement hybrids (8 sedans and 1 SUV); the vehicles to be replaced have low annual mileage. The Airport is requesting 17 hybrid, electric, and conventional cars and SUVs, of which 4 are new and 13 are replacement. Given the low mileage of the vehicles to be replaced, we recommend not replacing 4 vehicles. The Airport will still have 13 vehicles, of which 9 are replacement and 4 are new.</p>							

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**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**AIR- Airport**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To					
Ford Ranger Truck	1.00	0.00	\$27,798	\$0	\$27,798		X					\$0		
	The vehicle is from 1994 and has 55,828 miles. The Airport does not need this vehicle and the City is trying to "right size" its fleet of vehicles. The Airport proposes 36 trucks in the budget (light duty, regular, super duty, and lift), of which 16 are new and 20 are replacement. We recommend against 3 replacement trucks for which the vehicle to be replaced has low annual mileage, and 2 new trucks which are not needed. The Airport will still have 29 new and replacement trucks in the budget.													
Sedan Hybrid	2.00	1.00	\$51,478	\$25,739	\$25,739		X					\$0		
	The Department is replacing two minivans with hybrid sedans. The two minivans being replaced have 45,713 miles and 36,292 miles. Both are 19 years old. The Airport does not need both vehicles and the City is trying to "right size" its fleet of vehicles. The Airport is requesting 17 hybrid, electric, and conventional cars and SUVs, of which 4 are new and 13 are replacement. Given the low mileage of the vehicles to be replaced, we recommend not replacing 4 vehicles. The Airport will still have 13 vehicles, of which 9 are replacement and 4 are new.													
Ford 150	1.00	0.00	\$27,798	\$0	\$27,798		X					\$0		
	The new truck is due to the increase in the number of additional staff in the Sheetmetal shop. However, the FTE count will not rise in FY19-20 or FY 20-21. The Airport is already buying a new truck for the filled positions. The Airport proposes 36 trucks in the budget (light duty, regular, super duty, and lift), of which 16 are new and 20 are replacement. We recommend against 3 replacement trucks for which the vehicle to be replaced has low annual mileage, and 2 new trucks which are not needed. The Airport will still have 29 new and replacement trucks in the budget.													

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**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**AIR- Airport**

Account Title	FY 2018-19							FY 2019-20							
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
	From	To	From	To				From	To						
F250 Lift Truck	1.00	0.00	\$26,930	\$0	\$26,930			X					\$0		
	<p>The new truck is for additional staff at the Plumbing Shop. However, there is no increase in FTEs in this division in FY 2018-19 and FY 2019-20. Furthermore, there are still 4 vacant positions and one person on leave. The Airport should delay purchasing this vehicle until FY 2020-21 when all positions are filled. The Airport proposes 36 trucks in the budget (light duty, regular, super duty, and lift), of which 16 are new and 20 are replacement. We recommend against 3 replacement trucks for which the vehicle to be replaced has low annual mileage, and 2 new trucks which are not needed. The Airport will still have 29 new and replacement trucks in the budget.</p>														
<b>Electric Shop</b>															
Electrician	22.00	21.00	\$2,516,115	\$2,406,719	\$109,396			#####	###	\$2,516,115	\$2,406,719	\$109,396			
Mandatory Fringe Benefits			\$1,094,495	\$1,046,908	\$47,587					\$1,122,644	\$1,073,833	\$48,811			
	<i>Total Savings \$156,983</i>							<i>Total Savings \$158,207</i>							
	<p>Reduce the number of 7345 Electricians by 1.00 FTEs. One position has been vacant since 2015, and two have been vacant since 2016. The Airport has requested a substitution for one of these Electrician positions to become an Electronic Maintenance Technician, leaving seven vacant Electricians within this department.</p>							Ongoing savings							
<b>Engineering Services</b>															
Other Professional Services			\$1,285,000	\$1,010,000	\$275,000					\$2,360,000	\$2,085,000	\$275,000			
	<p>Reduce proposed budget for Low and Medium priority new professional services contracts in Engineering.</p>							Ongoing savings							

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**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**AIR- Airport**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To	From	To			
	<b>Ground Transportation Unit</b>													
Other Equip Maint			\$500,000	\$336,642	\$163,358					\$500,000	\$500,000	\$0		
	Reduce to reflect historical underspending. The Department is projected to spend \$133,053 in FY 2017-18.							One time savings						
	<b>Info Technology and Telecom</b>													
IS Business Analyst- Senior	1.00	0.00	\$126,107	\$0	\$126,107			1.00	0.0	\$126,107	\$0	\$126,107		
Mandatory Fringe Benefits			\$49,005	\$0	\$49,005					\$50,025	\$0	\$50,025		
	<i>Total Savings \$175,112</i>							<i>Total Savings \$176,132</i>						
	Delete 1.00 FTE 1053 IS Business Analyst-Senior position that has been vacant since 2015.							Ongoing savings						
Telephone Charges- Non Work Order			\$1,815,000	\$1,632,000	\$183,000					\$1,815,000	\$1,632,000	\$183,000		
	Reduce Other Professional Services budget by \$183,000 to reflect actual need.							Ongoing savings						
Senior Clerk	1.57	0.77	\$97,164	\$48,582	\$48,582			2.00	1.8	\$126,187	\$111,675	\$14,512		
Mandatory Fringe Benefits			\$49,084	\$24,542	\$24,542					\$65,840	\$58,268	\$7,572		
	<i>Total Savings \$73,124</i>							<i>Total Savings \$22,083</i>						
	Delay 0.77 FTE new 1406 Senior Clerk position by one year due to ongoing vacancies and delayed hiring. The Airport currently has two vacant Senior Clerk positions.							Ongoing savings						
Network Equipment								1.00	0.0	\$120,000	\$0	\$120,000		X
	One time savings							Delete the replacement network equipment. The Airport does not need this item.						

12  
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**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**AIR- Airport**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To	From	To			
NetOptic Expansion	2.00	1.00	\$90,000	\$45,000	\$45,000		X	1.00	1.0	\$45,000	\$45,000	\$0		
	Reduce the number of new NetOptic Expansion (which mirrors network traffic to inspect potential vulnerabilities) by one in FY 2018-19. The Airport will still be able to purchase an additional NetOptic Expansion in FY 2018-19 and another one in FY 2019-20.							One time savings						
Video Monitor	6.00	5.00	\$90,000	\$75,000	\$15,000		X				\$0	\$0		
	Reduce the number of replacement video monitors by one. The Airport needs 4 operational video monitors, and requested two in case the operational ones break. However, according to the Airport, the operational ones rarely break.													
	<b>Museum</b>													
Curator II	0.77	0.00	\$67,945	\$0	\$67,945			1.00	0.0	\$88,240	\$0	\$88,240		
Mandatory Fringe Benefits			\$29,796	\$0	\$29,796					\$39,711	\$0	\$39,711		
	<i>Total Savings</i>				<i>\$97,741</i>	<i>Total Savings</i>				<i>\$127,951</i>				
	Deny new position. The SFO Airport is already creating a new Curator II position from a Curator I position. The Airport will still have 4 Curator II positions, one more than it has currently. The Airport currently has one Curator I position, 4 Curator II position, 7 Curator III positions, and 3 Curator IV positions.							Ongoing savings						
	<b>Planning and Environmental Affairs</b>													
Other Professional Services			\$3,837,500	\$3,737,500	\$100,000					\$3,650,000	\$3,375,000	\$275,000		

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**AIR- Airport**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To	From	To			
	Reduce to reflect historical underspending. The Department is projected to spend \$2,554,519.8 for this in FY 2017-18. The recommended budget of \$3,737,500 will provide sufficient flexibility for increased costs for FY 2018-19.							Ongoing savings						
	<b>Police Bureau</b>													
Manager III	1.00	0.00	\$153,931	\$0	\$153,931			1.00	0.0	\$153,931	\$0	\$153,931		
Mandatory Fringe Benefits			\$60,019	\$0	\$60,019					\$61,793	\$0	\$61,793		
Airport Economic Planner	0.00	1.00	\$0	\$140,702	(\$140,702)			0.00	1.0	\$0	\$140,702	(\$140,702)		
Mandatory Fringe Benefits			\$0	\$52,400	(\$52,400)					\$0	\$53,757	(\$53,757)		
	<i>Total Savings</i>				\$20,848	<i>Total Savings</i>				\$21,265				
	Deny upward substitution of 1.00 FTE 9255 Airport Economic Planner to 1.00 FTE 0931 Manager II due to inadequate justification and ongoing need for Airport Economic Planner in another Department. The Police Bureau does not currently have Airport staff.							Ongoing savings						
GO-4								1.00	0.0	\$34,000	\$0	\$34,000		X
								The vehicle to be replaced has only 16,602 miles and still has remaining useful life before the vehicle needs to be replaced.						
GO-4								1.00	0.0	\$34,000	\$0	\$34,000		X
								The vehicle to be replaced has only 16,556 miles and still has remaining useful life before the vehicle needs to be replaced.						

GF = General Fund  
1T = One Time

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**AIR- Airport**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To					
<b>Project Management</b>														
Project Manager IV	1.00	0.00	\$220,935	\$0	\$220,935			1.00	0.0	\$220,935	\$0	\$220,935		
Mandatory Fringe Benefits			\$69,006	\$0	\$69,006					\$70,276	\$0	\$70,276		
	<i>Total Savings \$289,941</i>							<i>Total Savings \$291,211</i>						
	Delete 1.00 FTE 5508 Project Manager IV position that has been vacant since 2014 (4 years); the Airport does not have immediate plans to fill this position. The Airport has 7 positions in this classification (2 on-budget, including the subject position; and 5 off-budget funded by the capital budget). Two of the 5 off-budget positions are vacant.							Ongoing savings						
<b>Reprographics</b>														
Illustrator And Art Designer	1.00	0.00	\$93,435	\$0	\$93,435			1.00	0.0	\$93,435	\$0	\$93,435		
Mandatory Fringe Benefits			\$40,668	\$0	\$40,668					\$41,721	\$0	\$41,721		
Graphic Artist	0.00	1.00	\$0	\$71,904	(\$71,904)			0.00	1.0	\$0	\$71,904	(\$71,904)		
Mandatory Fringe Benefits			\$0	\$34,288	(\$34,288)					\$0	\$35,327	(\$35,327)		
	<i>Total Savings \$27,911</i>							<i>Total Savings \$27,925</i>						
	Deny upward substitution of 1.00 FTE 5322 Graphic Artist I to 1.00 FTE 5320 Illustrator And Art Designer. The responsibilities of this position can be carried out by the existing classification.							Ongoing savings						
<b>Security Access Office</b>														
Other Current Expenses			\$412,500	\$412,500	\$0				\$586,000	\$566,000	\$20,000			X
	One time savings							Reduce Other Current Expenses by \$20,000 due to a new professional services contract						

15 GF = General Fund  
1T = One Time

Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget

**AIR- Airport**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To	From	To			
	<b>Water Quality</b>													
Stationary Engineer, Sewage Plant	1.00	0.00	\$105,353	\$0	\$105,353			1.00	0.0	\$105,353	\$0	\$105,353		
Mandatory Fringe Benefits			\$45,110	\$0	\$45,110					\$46,234	\$0	\$46,234		
	<i>Total Savings</i>				<i>\$150,463</i>			<i>Total Savings</i>				<i>\$151,587</i>		
	Delete 1.00 FTE 7372 Stationary Engineer, Sewage System position that has been vacant since 2015. There are currently four vacant 7372 Stationary Engineer, Sewage Plant positions. The Airport will still have 17 positions.							Ongoing savings						

**FY 2018-19**  
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$1,009,026	\$2,407,158	\$3,416,184
<b>Total</b>	<b>\$1,009,026</b>	<b>\$2,407,158</b>	<b>\$3,416,184</b>

**FY 2019-20**  
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$234,210	\$2,438,089	\$2,672,299
<b>Total</b>	<b>\$234,210</b>	<b>\$2,438,089</b>	<b>\$2,672,299</b>

**YEAR ONE: FY 2018-19**

Budget Changes

The Department's proposed \$77,782,063 budget for FY 2018-19 is \$1,248,364 or 1.6% more than the original FY 2017-18 budget of \$76,533,699.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 301.00 FTEs, which are 25.20 FTEs more than the 275.80 FTEs in the original FY 2017-18 budget. This represents a 9.1% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$77,782,063 in FY 2018-19, are \$1,248,364 or 1.6% more than FY 2017-18 revenues of \$76,533,699.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department's proposed \$76,547,087 budget for FY 2019-20 is \$1,234,976 or 1.6% less than the Mayor's proposed FY 2018-19 budget of \$77,782,063.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 301.00 FTEs, which is the same as the 301.00 FTEs in the Mayor's proposed FY 2018-19 budget. This represents no change in FTEs from the Mayor's proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$76,547,087 in FY 2019-20, are \$1,234,976 or 1.6% less than FY 2018-19 estimated revenues of \$77,782,063.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** DBI – DEPARTMENT OF BUILDING INSPECTION

**SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:**

	FY 2013-14 Budget	FY 2014-15 Budget	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Proposed
Department of Building Inspection	78,833,726	92,447,756	72,065,853	70,236,047	76,533,699	77,782,063
FTE Count	284.50	287.34	283.15	282.03	275.80	301.00

The Department’s budget decreased by \$1,051,663 or 1.3% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 16.50 or 5.8% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$1,248,364 largely due to an increase in funding for outreach for the Accessible Business Entrance (ABE) program and Tall Building Peer Review, as well as an increase in a work order with the City Attorney’s Office.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has decreased by \$1,234,976 largely due to the termination of a work order with the Mayor’s Office of Housing and Community Development’s Code Enforcement Loan Program to address violations.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** DBI – DEPARTMENT OF BUILDING INSPECTION

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$803,327 in FY 2018-19. Of the \$803,327 in recommended reductions, \$494,734 is ongoing savings and \$308,593 is one-time savings. These reductions would still allow an increase of \$445,037 or 0.6% in the Department's FY 2018-19 budget.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$498,013 in FY 2019-20. All of the \$498,013 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget

DBI - Department of Building Inspection

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To	From	To			
	<b>Administration</b>													
Data Processing Equipment			\$430,000	\$421,811	\$8,189		x			\$0	\$0	\$0		
	Reduce to reflect actual amount of vendor quotes. These are carry-forward funds from FY 2017-18.							One time savings						
1822 Administrative Analyst	1.00	0.00	\$98,363	\$0	\$98,363			1.00	0.00	\$98,363	\$0	\$98,363		
Mandatory Fringe Benefits			\$41,544	\$0	\$41,544					\$42,552	\$0.00	\$42,552		
	<i>Total Savings</i> \$139,907							<i>Total Savings</i> \$140,915						
	Delete 1.0 FTE vacant 1822 Administrative Analyst. This position has been vacant since February 2015 and is part of a unit that conducts Office Operations, which already has a filled 1.0 FTE 1452 Executive Secretary II position.							Ongoing savings.						
	<b>Permit Services</b>													
9993 Attrition Savings	(12.00)	(11.00)	(\$1,205,118)	(\$1,331,761)	\$126,643			(12.00)	(11.00)	(\$1,205,118)	(\$1,331,761)	\$126,643		
Mandatory Fringe Benefits			(\$501,017)	(\$551,787)	\$50,770					(\$514,145)	(\$566,051)	\$51,906		
	<i>Total Savings</i> \$177,413							<i>Total Savings</i> \$178,549						
	Increase Attrition Savings due to anticipated delays in hiring and vacancies.							Increase Attrition Savings due to anticipated delays in hiring and vacancies.						
6321 Permit Technician	1.00	0.77	\$63,094	\$48,582	\$14,512		x							
Mandatory Fringe Benefits			\$31,873	\$24,542	\$7,331		x							
5207 Associate Engineer	1.00	0.77	\$131,463	\$101,227	\$30,236		x							
Mandatory Fringe Benefits			\$50,446	\$38,843	\$11,603		x							
5214 Building Plans Engineer	2.00	1.54	\$335,553	\$258,376	\$77,177		x					\$0		
Mandatory Fringe Benefits			\$116,008	\$89,326	\$26,682		x					\$0		
	<i>Total Savings</i> \$167,541							<i>Total Savings</i> \$0						
	Reduce 2.0 FTE 5214 Building Plans Engineer by 0.23 FTE each, 1.0 FTE 5207 Associate Engineer by 0.23 FTE, and 1.0 FTE 6321 Permit Technician I by 0.23 FTE to reflect anticipated delays in hiring and vacancies.							One time savings						



**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**DBI - Department of Building Inspection**

Account Title	FY 2018-19							FY 2019-20								
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T		
	From	To	From	To				From	To							
	<b>Inspection Services</b>															
9993 Attrition Savings	(14.00)	(13.00)	(\$1,693,988)	(\$1,820,631)	\$126,643			(14.00)	(13.00)	(\$1,693,988)	(\$1,820,631)	\$126,643				
Mandatory Fringe Benefits			(\$690,203)	(\$740,974)	\$50,771					(\$707,175)	(\$759,081)	\$51,906				
	<i>Total Savings</i>				\$177,414	<i>Total Savings</i>							\$178,549			
	Increase Attrition Savings due to anticipated delays in hiring and vacancies.							Increase Attrition Savings due to anticipated delays in hiring and vacancies.								
6248 Electrical Inspector	1.00	0.77	\$126,643	\$97,515	\$29,128							\$0				
Mandatory Fringe Benefits			\$51,704	\$39,812	\$11,892							\$0				
	<i>Total Savings</i>				\$41,020	<i>Total Savings</i>							\$0			
	Reduce 1.0 FTE 6248 Electrical Inspector by 0.23 FTE to reflect anticipated delays in hiring.							One time savings								

Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget

DBI - Department of Building Inspection

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To	From	To			
6321 Permit Technician I	1.00	0.77	\$63,094	\$48,582	\$14,512		x					\$0		
Mandatory Fringe Benefits			\$31,873	\$24,542	\$7,331		x					\$0		
	<i>Total Savings</i> \$21,843							<i>Total Savings</i> \$0						
	Reduce 1.0 FTE 6321 Permit Technician I by 0.23 FTE to reflect anticipated delays in hiring.							One time savings						
Automotive & Other Vehicles			\$35,000	\$0	\$35,000		x					\$0		
Automotive & Other Vehicles			\$35,000	\$0	\$35,000		x							
	<i>Total Savings</i> \$70,000							<i>Total Savings</i> \$0						
	Reduce the number of replacement vehicles by two. Since 2004, one replacement vehicle has been driven 19,879 miles (approximately 6 miles per work day). Since 2005, one replacement vehicle has been driven 25,526 (approximately 9 miles per work day). DBI will still be able to replace eight Honda Civic CNG with over 50,000 miles. The Department has not shown sufficient justification for replacement vehicles and the City is trying to "right size" its fleet of vehicles.							One time savings						

FY 2018-19			
Total Recommended Reductions			
	One-Time	Ongoing	Total
Non-General Fund	\$308,593	\$494,734	\$803,327
<b>Total</b>	<b>\$308,593</b>	<b>\$494,734</b>	<b>\$803,327</b>

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
Non-General Fund	\$0	\$498,013	\$498,013
<b>Total</b>	<b>\$0</b>	<b>\$498,013</b>	<b>\$498,013</b>

**YEAR ONE: FY 2018-19**

Budget Changes

The Department's proposed \$21,965,767 budget for FY 2018-19 is \$1,115,671 or 4.8% less than the original FY 2017-18 budget of \$23,081,438.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 66.00 FTEs, which are 0.90 FTEs less than the 66.90 FTEs in the original FY 2017-18 budget. This represents a 1.3% decrease in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$21,965,767 in FY 2018-19, are \$1,115,671 or 4.8% less than FY 2017-18 revenues of \$23,081,438.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department's proposed \$22,045,518 budget for FY 2019-20 is \$79,751 or 0.4% more than the Mayor's proposed FY 2018-19 budget of \$21,965,767.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 66.00 FTEs, which is the same as the 66.00 FTEs in the Mayor's proposed FY 2018-19 budget. This represents no change in FTEs from the Mayor's proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$22,045,518 in FY 2019-20, are \$79,751 or 0.4% more than FY 2018-19 estimated revenues of \$21,965,767.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** ENV – DEPARTMENT OF THE ENVIRONMENT

**SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:**

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Department of the Environment	17,366,898	15,979,636	17,368,744	18,598,247	23,081,438	21,965,767
FTE Count	59.09	61.69	61.07	65.92	66.90	66.00

The Department’s budget increased by \$4,598,869 or 26.5% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 6.91 or 11.7% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has decreased by \$1,115,671 largely due to fluctuations in federal and state grant awards. According to the Department, this is a regular occurrence and there are no material differences in the grant cycle from federal or state agencies.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has increased by \$79,751 largely due to a Consumer Price Index (CPI) increase to the Solid Waste Impound funding.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** ENV – DEPARTMENT OF THE ENVIRONMENT

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$194,754 in FY 2018-19. Of the \$194,754 in recommended reductions, \$94,300 is ongoing savings and \$100,454 is one-time savings.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$94,300 in FY 2019-20. All of the \$94,300 in recommended reductions are ongoing savings.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**ENV - Department of the Environment**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To					
	<b>Environmental Services</b>													
Other Professional Services			\$25,800	\$18,300	\$7,500					\$25,800	\$18,300	\$7,500		
	Reduce by \$7,500 to reflect historical Department operating contract expenditures and actual need.							Ongoing savings.						
Other Professional Services			\$94,940	\$38,140	\$56,800					\$279,414	\$222,614	\$56,800		
	Reduce by \$56,800 to reflect historical Department solid waste contract expenditures and actual need.							Ongoing savings.						
Other Current Expenses			\$38,700	\$25,801	\$12,899					\$38,700	\$25,801	\$12,899		
	Reduce by \$12,899 to reflect historical operating expenditures and actual need.							Ongoing savings.						
Other Current Expenses			\$51,300	\$34,199	\$17,101					\$51,300	\$34,199	\$17,101		
	Reduce by \$17,101 to reflect historical Department expenditures and actual need.							Ongoing savings.						
Attrition Savings	(8.00)	(8.73)	(\$770,773)	(\$841,106)	\$70,333		x					\$0		
Mandatory Fringe Benefits			(\$330,097)	(\$360,218)	\$30,121		x					\$0		
	<i>Total Savings \$100,454</i>							<i>Total Savings \$0</i>						
	Increase attrition savings due to delay of hiring 1.0 FTE 5644 Principal Environmental Specialist by 0.5 FTE and 5638 1.0 FTE Environmental Assistant by 0.23 FTE, which became vacant in March 2018. The Department has a projected salary surplus of approximately \$374,000 in FY 2017-18 and had salary surpluses of \$229,400 in FY 2016-17 and \$509,500 in FY 2015-16 due to turnover, extended vacancies, and other delays in hiring.							One-time savings.						

	FY 2018-19		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$100,454	\$94,300	\$194,754
<b>Total</b>	<b>\$100,454</b>	<b>\$94,300</b>	<b>\$194,754</b>

	FY 2019-20		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$94,300	\$94,300
<b>Total</b>	<b>\$0</b>	<b>\$94,300</b>	<b>\$94,300</b>

**YEAR ONE: FY 2018-19**Budget Changes

The Department's proposed \$174,354,417 budget for FY 2018-19 is \$41,152,390 or 30.9% more than the original FY 2017-18 budget of \$133,202,027.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 246.51 FTEs, which are 0.87 FTEs more than the 245.64 FTEs in the original FY 2017-18 budget. This represents a 0.4% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$174,354,417 in FY 2018-19, are \$41,152,390 or 30.9% more than FY 2017-18 revenues of \$133,202,027.

**YEAR TWO: FY 2019-20**Budget Changes

The Department's proposed \$147,698,264 budget for FY 2019-20 is \$26,656,153 or 15.3% less than the Mayor's proposed FY 2018-19 budget of \$174,354,417.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 246.95 FTEs, which are 0.44 FTEs more than the 246.51 FTEs in the Mayor's proposed FY 2018-19 budget. This represents a 0.2% increase in FTEs from the Mayor's proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$147,698,264 in FY 2019-20, are \$26,656,153 or 15.3% less than FY 2018-19 estimated revenues of \$174,354,417.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** PRT – PORT

**SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:**

	FY 2013-14 Budget	FY 2014-15 Budget	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Proposed
Port	91,674,259	109,885,192	109,731,648	141,159,032	133,202,027	174,354,417
FTE Count	236.79	241.34	241.29	244.19	245.64	246.51

The Department’s budget increased by \$82,680,158 or 90.2% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 9.72 or 4.1% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$41,152,390 largely due to increases of \$15,016,678 in Buildings, Structures, and Improvement Projects, \$13,688,448 in Programmatic Projects, \$5,256,847 in work orders to other departments, and \$5,063,020 in anticipated reserve balance to fund future capital projects. The largest project budget increases are \$11,000,000 for the Mission Bay Ferry Terminal, \$8,000,000 for waterfront developments and \$5,000,000 for the Seawall Resiliency Project.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has decreased by \$26,656,153 largely due to a decrease of \$30,305,184 in Buildings, Structures, and Improvement Projects. This decrease in FY 2019-20 is largely due to the anticipated completion of projects budgeted in FY 2018-19.



**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** \_\_\_\_\_ **PRT – PORT**

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$581,336 in FY 2018-19. Of the \$581,336 in recommended reductions, \$270,228 are ongoing savings and \$311,108 are one-time savings. These reductions would still allow an increase of \$40,571,055 or 30.5% in the Department’s FY 2018-19 budget.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$576,483 in FY 2019-20. Of the \$576,483 in recommended reductions, \$392,853 are ongoing savings and \$183,360 are one-time savings.

Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget

PRT - Port

Account Title	FY 2018-19							FY 2019-20								
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T		
	From	To	From	To				From	To							
	<b>Administration</b>															
Equipment Purchase-Budget			\$99,496	\$65,408	\$34,088		X					\$0				
	Eliminate 1 replacement Ford Transit. The vehicle proposed for replacement, Ford E350 Van, has been driven only 16,843 miles since 1997, an average of 842 miles per year. The Port does not need this replacement vehicle, and the City is trying to "right size" its fleet of vehicles.							N/A								
Equipment Purchase-Budget					\$0					\$57,504	\$37,000	\$20,504		X		
	N/A							Substitute 2 replacement Toyota Priuses with 1 Chevy Bolt. The vehicles proposed for replacement, 2001 and 2002 Toyota Priuses, have only been driven 35,320 and 28,185 miles, respectively; these vehicles average only 2,208 and 1,762 miles per year. The Chevy Bolt will help the Port reach its electrical vehicle goal by 2022.								
Equipment Purchase-Budget					\$0					\$315,434	\$217,558	\$97,876		X		
	N/A							Eliminate 2 replacement Ford F250s. The vehicles proposed for replacement, 2001 Ford F250s, have only been driven 48,104 and 47,618 miles, respectively; these vehicles average only 2,832 and 2,801 miles per year. The Port does not need these replacement vehicles and the City is trying to "right size" its fleet of vehicles.								
Equipment Purchase-Budget					\$0					\$181,613	\$116,363	\$65,250		X		
	N/A							Eliminate Cisco server equipment. The Port listed this as a "low priority" equipment request.								
Dp-Wp Equipment Maint					\$0					\$289,000	\$279,000	\$10,000				
	N/A							Reduce the Equipment Maintenance budget to reflect savings associated with purchasing new equipment.								
Attrition			(\$33,870)	(37,655)	\$3,785		X									
Mandatory Fringe Benefits			(\$12,832)	(13,615)	\$783		X									
	<i>Total Savings</i>				\$4,568					<i>Total Savings</i>				\$0		

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**PRT - Port**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To	From	To			
	Adjust attrition savings to account for delay in finalizing position substitution from 1043 IS Senior Engineer to 1044 IS Engineer Principal position							N/A						
	<b>Real Estate and Development</b>													
Maint Svcs-Bldgs & Impvts-Bdgt			\$865,000	\$860,000	\$5,000					\$870,000	\$865,000	\$5,000		
	Reduce the Buildings Maintenance budget by \$5,000 to correct for overbudgeting Pest Control.							Ongoing savings						
9993 Attrition			\$0	(\$47,588)	\$47,588		X							
Mandatory Fringe Benefits			\$0	(\$19,249)	\$19,249		X							
	<i>Total Savings \$66,837</i>							<i>Total Savings \$0</i>						
	Adjust attrition savings to account for delay in hiring Manager II position.							N/A						
	<b>Maritime</b>													
5216 Chief Surveyor	1.00	0.00	\$142,095	\$0	\$142,095			1.00	0.00	\$142,095	\$0	\$142,095		
Mandatory Fringe Benefits			\$52,688	\$0	\$52,688					\$54,044	\$0	\$54,044		
5314 Survey Associate	1.00	2.00	\$109,718	\$219,436	(\$109,718)			1.00	2.00	\$109,718	\$219,436	(\$109,718)		
Mandatory Fringe Benefits			\$45,125	\$90,250	(\$45,125)					\$46,164	\$92,328.00	(\$46,164)		
	<i>Total Savings \$39,940</i>							<i>Total Savings \$40,257</i>						
	Deny substitution of 1.00 FTE 5312 Survey Assistant II position to 5216 Chief Surveyor. This recommendation would allow two Survey Associates under the Engineer.							Ongoing savings						
9993 Attrition			(\$70,571)	(83,667)	\$13,096		X							
Mandatory Fringe Benefits			(\$25,737)	(28,662)	\$2,925		X							
	<i>Total Savings \$16,021</i>							<i>Total Savings \$0</i>						
	Adjust attrition savings to account for delay in hiring 5241 Engineer position							N/A						
1825 Principal Administrative Analyst II	1.00	0.00	\$145,335	\$0	\$145,335			1.00	0.00	\$145,335	0	\$145,335		
Mandatory Fringe Benefits			\$53,358	\$0	\$53,358					\$54,711	0	\$54,711		

GF = General Fund  
1T = One Time

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**PRT - Port**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To					
1824 Principal Administrative Analyst	0.00	1.00	\$0	\$132,668	(\$132,668)			0.00	1.00	\$0	132,668	(\$132,668)		
Mandatory Fringe Benefits			\$0	\$50,737	(\$50,737)					\$0	51,782	(\$51,782)		
	<i>Total Savings \$15,288</i>							<i>Total Savings \$15,596</i>						
	Deny substitution of 1.00 FTE 1824 Principal Administrative Analyst to 1825 Principal Administrative Analyst II. This position oversees two clerk positions and is appropriate at the 1824 level.							Ongoing savings						
Entertainment & Promotion Bdgt			\$95,400	\$70,400	\$25,000					\$97,400	\$72,400	\$25,000		
	Reduce the Maritime Promotional budget by \$25,000 to reflect the Port's needs.							Ongoing savings						
Other Current Expenses - Bdgt					\$0					\$76,775	\$63,775	\$13,000		
								Reduce Other Current Expenses by \$13,000 to account for a 3-year cyclical expense incorrectly applied to FY 2019-20.						
	<b>Capital Investment</b>													
9993 Attrition			(\$1,265,298)	(\$1,303,504)	\$38,206		X							
Mandatory Fringe Benefits			(\$504,935)	(\$520,424)	\$15,489		X							
	<i>Total Savings \$53,695</i>							<i>Total Savings \$0</i>						
	Adjust attrition savings to account for delay in hiring Senior Administrative Analyst position							N/A						
9993 Attrition			\$0	(\$24,406)	\$24,406		X							
Mandatory Fringe Benefits			\$0	(\$11,493)	\$11,493		X							
	<i>Total Savings \$35,898</i>							<i>Total Savings \$0</i>						
	Adjust attrition savings to account for delay in hiring Asphalt Worker							N/A						
Overtime	0.00	0.00	\$500,385	\$470,385	\$30,000					\$500,385	\$470,385	\$30,000		

GF = General Fund  
1T = One Time

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**PRT - Port**

Account Title	FY 2018-19						FY 2019-20							
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To	From	To			
	Reduce the Overtime budget by \$30,000. The Port increased Overtime in Capital investment from \$270,385 in FY 2017-18 to \$500,385 in FY 2018-19 to account for additional cleaning and maintenance of the waterfront. An increase to \$470,385 is sufficient to improve cleanliness and maintenance.						Ongoing savings							
Other Current Expenses - Bdgt			\$118,000	\$113,000	\$5,000					\$75,782	\$71,782	\$4,000		
	Reduce Other Current Expenses by \$5,000 to correct for inflation on expenses that was budgeted too aggressively.						Ongoing savings							
Materials & Supplies			\$90,000	\$40,000	\$50,000					\$90,000	\$40,000	\$50,000		
	The department-wide budget for materials & supplies increased from \$1,581,784 in FY 2017-18 to \$1,633,150 in FY 2018-19. Actual department wide expenditures were \$1333,432 in FY 2015-16 and \$1,419,321 in FY 2016-17.						Ongoing savings							
<b>Enterprise Technology Projects</b>														
Programmatic Projects-Budget			\$1,740,000	\$1,640,000	\$100,000		X					\$0		
	Reduce the Enterprise Technology Programmatic Projects budget by \$100,000 to reflect the Port's needs.						N/A							
<b>Waterfront Development Projects</b>														
Programmatic Projects-Budget			\$8,000,000	\$7,900,000	\$100,000					\$10,100,000	\$9,900,000	\$200,000		
	Reduce the Waterfront Development Programmatic Projects budget by \$100,000 to reflect the Port's needs.						Ongoing savings							

	FY 2018-19 Total Recommended Reductions		
	One-Time	Ongoing	Total
	General Fund	\$0	\$0
Non-General Fund	\$311,108	\$270,228	\$581,336
<b>Total</b>	<b>\$311,108</b>	<b>\$270,228</b>	<b>\$581,336</b>

	FY 2019-20 Total Recommended Reductions		
	One-Time	Ongoing	Total
	General Fund	\$0	\$0
Non-General Fund	\$183,630	\$392,853	\$576,483
<b>Total</b>	<b>\$183,630</b>	<b>\$392,853</b>	<b>\$576,483</b>

**YEAR ONE: FY 2018-19**Budget Changes

The Department's proposed \$159,376,732 budget for FY 2018-19 is \$21,525,907 or 15.6% more than the original FY 2017-18 budget of \$137,850,825.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 697.14 FTEs, which are 0.46 FTEs less than the 697.60 FTEs in the original FY 2017-18 budget. This represents a 0.1% decrease in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$159,376,732 in FY 2018-19, are \$21,525,907 or 15.6 % more than FY 2017-18 revenues of \$137,850,825.

**YEAR TWO: FY 2019-20**Budget Changes

The Department's proposed \$150,509,345 budget for FY 2019-20 is \$8,867,387 or 5.6% less than the Mayor's proposed FY 2018-19 budget of \$159,509,345.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 694.57 FTEs, which are 2.57 FTEs less than the 697.14 FTEs in the Mayor's proposed FY 2018-19 budget. This represents a 0.4% decrease in FTEs from the Mayor's proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$150,509,345 in FY 2019-20, are \$8,867,387 or 5.6% less than FY 2018-19 estimated revenues of \$159,256,732.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** LIB – PUBLIC LIBRARY

**SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:**

	<b>FY 2013-14 Budget</b>	<b>FY 2014-15 Budget</b>	<b>FY 2015-16 Budget</b>	<b>FY 2016-17 Budget</b>	<b>FY 2017-18 Budget</b>	<b>FY 2018-19 Proposed</b>
Budget	\$100,531,375	\$109,483,373	\$117,128,318	\$126,008,847	\$137,850,825	\$159,376,732
FTE Count	652.22	660.70	662.28	682.99	697.60	697.14

The Department’s budget increased by \$58,845,357 or 58.5% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 44.92 or 6.9% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

FTE increases from FY 2015-16 to FY 2017-18 were driven by the expansion of service hours, the corresponding addition of custodial, security and engineering staff and the addition of youth librarians system wide. The primary driver of the budget increase from FY 2017-18 to FY 2018-19 is the capital funding for the Mission branch library, which fully funds the project.

**FY 2018-19**

The Department’s FY 2018-19 budget is proposed to increase by \$ \$21,525,907 largely due to large capital projects to be launched in FY 2018-19, notably the renovation of the Mission branch, additional roofing renewals and other projects.

The Library is proposing an expenditure of \$2,992,772 to deploy a Radio Frequency Identification (RFID) system in FY 2018-19. The RFID system will equip library books and audio/visual materials with radio communication tags in order to improve the Library’s collection management and check out procedures. The budget for the RFID project includes funding for hardware, software licensing, and temporary salaries to backfill permanent staff redirected for the RFID implementation.

**FY 2019-20**

The Department’s FY 2019-20 budget is proposed to decrease by \$8,867,387 largely due to a decrease in capital project allocations.

The Library is proposing an expenditure of \$384,984 for the deployment of the Radio Frequency Identification (RFID) system in FY 2019-20 (discussed above).

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** LIB – PUBLIC LIBRARY

**RECOMMENDATIONS.**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$352,600 in FY 2018-19. Of the \$352,600 in recommended reductions, \$341,350 are ongoing savings and \$11,250 are one-time savings. These reductions would still allow an increase of \$21,173,307 or 15.4% in the Department's FY 2018-19 budget.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$641,350 in FY 2019-20. Of the \$641,350 in recommended reductions, \$341,350 are ongoing savings and \$300,000 are one-time savings. These reductions would further reduce the Department's planned decrease of its FY 2019-20 budget, to a total decrease of \$9,508,737 or 6.0% in the Department's FY 2019-20 budget.



Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget

**LIB - Public Library**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To					
<b>Main Library Operations</b>														
Attrition Savings			(\$1,374,486)	(\$1,443,486)	\$69,000					(1,374,486)	(1,443,486)	\$69,000		
Mandatory Fringe Benefits			(\$624,756)	(\$655,756)	\$31,000					(\$624,756)	(\$655,756)	\$31,000		
	<i>Total Savings</i>			<i>\$100,000</i>			<i>Total Savings</i>			<i>\$100,000</i>				
	Increase attrition savings to account for vacancies.							Ongoing savings						
Freight Delivery			\$50,000	\$20,000	\$30,000					\$50,000	\$20,000	\$30,000		
	Reduce Freight Delivery to expected expenditure.							Ongoing savings						
<b>Facilities Maintenance</b>														
Property Rent			\$1,025,745	\$925,745	\$100,000					\$1,055,145	\$955,145	\$100,000		
	Decrease rent due to expected surplus in current fiscal year.							Ongoing savings						
Equipment Purchase-Budget			\$246,500	\$235,250	\$11,250		X					\$0		
	Eliminate purchase of one piece of unnecessary equipment.							One-time savings.						
<b>Administration</b>														
Membership Fees			\$66,350	\$55,000	\$11,350					\$66,350	\$55,000	\$11,350		
	Reduce budget for Membership Fees to expected expenditure.							Ongoing savings						
<b>Information Technology</b>														
Software Licensing Fees			\$1,207,737	\$1,107,737	\$100,000					\$1,172,737	\$1,072,737	\$100,000		
	Reduce Licensing Fees to expected expenditure.							Ongoing savings						

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**LIB - Public Library**

Account Title	FY 2018-19							FY 2019-20																																														
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T																																								
	From	To	From	To				From	To																																													
	<b>Capital Improvement Project</b>																																																					
Bldgs.Struct&Imprv Pro-Budget					\$0					\$9,006,358	\$8,706,358	\$300,000		X																																								
	Savings in FY 2019-20 only.							Reduce Capital Improvement Project Non-BLIP Branch Remodel Costs. Department has revised spending plan downward. The Library will continue to work with Public Works to further develop the scope & design work for the next phase of branch projects to refine the funding needs in FY 20																																														
<table border="1" style="width:100%; border-collapse: collapse;"> <thead> <tr> <th colspan="4">FY 2018-19 Total Recommended Reductions</th> <th colspan="4">FY 2019-20 Total Recommended Reductions</th> </tr> <tr> <th></th> <th>One-Time</th> <th>Ongoing</th> <th>Total</th> <th></th> <th>One-Time</th> <th>Ongoing</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>General Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>General Fund</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Non-General Fund</td> <td>\$11,250</td> <td>\$341,350</td> <td>\$352,600</td> <td>Non-General Fund</td> <td>\$300,000</td> <td>\$341,350</td> <td>\$641,350</td> </tr> <tr> <td><b>Total</b></td> <td><b>\$11,250</b></td> <td><b>\$341,350</b></td> <td><b>\$352,600</b></td> <td><b>Total</b></td> <td><b>\$300,000</b></td> <td><b>\$341,350</b></td> <td><b>\$641,350</b></td> </tr> </tbody> </table>															FY 2018-19 Total Recommended Reductions				FY 2019-20 Total Recommended Reductions					One-Time	Ongoing	Total		One-Time	Ongoing	Total	General Fund	\$0	\$0	\$0	General Fund	\$0	\$0	\$0	Non-General Fund	\$11,250	\$341,350	\$352,600	Non-General Fund	\$300,000	\$341,350	\$641,350	<b>Total</b>	<b>\$11,250</b>	<b>\$341,350</b>	<b>\$352,600</b>	<b>Total</b>	<b>\$300,000</b>	<b>\$341,350</b>	<b>\$641,350</b>
FY 2018-19 Total Recommended Reductions				FY 2019-20 Total Recommended Reductions																																																		
	One-Time	Ongoing	Total		One-Time	Ongoing	Total																																															
General Fund	\$0	\$0	\$0	General Fund	\$0	\$0	\$0																																															
Non-General Fund	\$11,250	\$341,350	\$352,600	Non-General Fund	\$300,000	\$341,350	\$641,350																																															
<b>Total</b>	<b>\$11,250</b>	<b>\$341,350</b>	<b>\$352,600</b>	<b>Total</b>	<b>\$300,000</b>	<b>\$341,350</b>	<b>\$641,350</b>																																															

**YEAR ONE: FY 2018-19**

Budget Changes

The Department's proposed \$1,300,058,462 budget for FY 2018-19 is \$247,217,074 or 23% more than the original FY 2017-18 budget of \$1,052,841,388.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 1,684.39 FTEs, which are 36.26 FTEs more than the 1,648.13 FTEs in the original FY 2017-18 budget. This represents a 2% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$1,300,058,462 in FY 2018-19, are \$247,217,074 or 23% more than FY 2017-18 revenues of \$1,052,841,388.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department's proposed \$1,402,330,591 budget for FY 2019-20 is \$102,272,129 or 8% more than the Mayor's proposed FY 2018-19 budget of \$1,300,058,462.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 1,687.71 FTEs, which are 3.32 FTEs more than the 1,684.39 FTEs in the Mayor's proposed FY 2018-19 budget. This represents a 0.2% increase in FTEs from the Mayor's proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$1,402,330,591 in FY 2019-20, are \$102,272,129 or 8% more than FY 2018-19 estimated revenues of \$1,300,058,462.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** PUC – PUBLIC UTILITIES COMMISSION

**SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:**

	FY 2013-14	FY 2014-15	FY 2015-16	FY 2016-17	FY 2017-18	FY 2018-19
	Budget	Budget	Budget	Budget	Budget	Proposed
SFPUC	\$873,552,638	\$939,577,779	\$973,661,875	\$993,383,879	\$1,052,841,388	\$1,300,058,462
FTE	1,621.27	1,618.25	1,633.53	1,636.96	1,648.13	1,684.39

The Department’s budget increased by \$426,505,824 or 49% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. The Department’s FTE count increased by 63.12 or 4% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased largely due to the proposed expansion of CleanPowerSF, San Francisco’s Community Choice Aggregation (CCA) program. CleanPowerSF launched in 2016 and currently serves approximately 80,000 customer accounts. The next auto-enrollment phase in July 2018 is expected to add approximately 150,000 customers, and final citywide enrollment is expected to add approximately 125,000 customers by July 2019, for a total of approximately 350,000 customer accounts with average electricity demand of approximately 400 megawatts (MW).

CleanPowerSF program revenues and costs are estimated to increase from \$38.0 million in FY 2017-18 to \$128.3 million in FY 2018-19.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has increased largely due to the proposed final expansion of CleanPowerSF. CleanPowerSF program revenues and costs are estimated to increase from \$128.3 million in FY 2018-19 to \$244.3 million in FY 2019-20.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** PUC – PUBLIC UTILITIES COMMISSION

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$6,115,079 in FY 2018-19. Of the \$6,115,079 in recommended reductions, \$3,642,130 are ongoing savings and \$2,472,949 are one-time savings. These reductions would still allow an increase of \$241,101,995 or 23% in the Department's FY 2018-19 budget.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$4,460,467 in FY 2019-20. Of the \$4,460,477 in recommended reductions, \$4,394,249 are ongoing savings and \$66,218 are one-time savings. These reductions would still allow an increase of \$97,311,662 or 8% in the Department's FY 2019-20 budget.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**WTR - Water Enterprise**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To					
	<b>Administration</b>													
Facilities Maintenance			\$5,277,000	\$4,627,000	\$650,000		x							
	SFPUC increased the budget for 525 Golden Gate operations and maintenance from \$3,719,000 in FY 2017-18 to \$5,277,000 in FY 2018-19 to fund one-time expenditures. Actual expenditures in FY 2015-16 and FY 2016-17 for ongoing operations and maintenance were \$2.7 million and \$2.4 million respectively. The proposed reduction of \$650,000 adjusts for annual expenditures that are less than the budget will allow for the one-time budget increase for special maintenance activities.													
Step Adjustments			\$0	(\$10,266)	\$10,266					\$0	(\$10,266)	\$10,266		
Mandatory Fringe Benefits			\$0	(\$2,672)	\$2,672					\$0	(\$2,672)	\$2,672		
	<i>Total Savings</i>							<i>Total Savings</i>						
	\$12,938							\$12,938						
	Reduce Step Adjustments to FY 2017-18 amount.							Ongoing savings						
	<b>CDD Shops</b>													
Automotive & Other Vehicles			\$133,492	\$75,600	\$57,892		x						\$0	
	Eliminate 2 new Chevy Colorado pickups. The Water Enterprise has 264 pick up trucks of various sizes, including 144 in CDD. The increase in CDD staff to do field work is minimal and could share existing vehicles.													
	N/A													
7345 Electrician	3.00	2.00	\$328,189	\$218,793	\$109,396			3.00	2.00	\$328,189	\$218,793	\$109,396		
Mandatory Fringe Benefits			\$142,760	\$95,173	\$47,587					\$146,430	\$97,620	\$48,810		
9993 Attrition			(\$361,089)	(\$251,693)	(\$109,396)					(\$373,113)	(\$263,717)	(\$109,396)		
Mandatory Fringe Benefits			(\$156,832)	(\$109,245)	(\$47,587)					(\$166,470)	(\$117,660)	(\$48,810)		
	<i>Total Savings</i>							<i>Total Savings</i>						
	\$0							\$0						
	Eliminate 1.00 FTE 7345 Electrician Position vacant since 07/01/2014. Department is not planning to fill the position. The Water Enterprise has 7 Electrician positions in the budget. Position reduction offset by a reduction in attrition savings to allow the department sufficient funds for salaries.							Ongoing savings						
Step Adjustments			\$0	(\$46,046)	\$46,046					\$0	(\$46,046)	\$46,046		
Mandatory Fringe Benefits			\$0	(\$12,574)	\$12,574					\$0	(\$12,574)	\$12,574		
	<i>Total Savings</i>							<i>Total Savings</i>						
	\$58,620							\$58,620						
	Reduce Step Adjustments to FY 2017-18 amount.							Ongoing savings						

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**WTR - Water Enterprise**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To					
<b>CDD Admin</b>														
0941 Manager VI	1.00	0.00	\$191,316	\$0	\$191,316					\$191,316	\$0	\$191,316		
Mandatory Fringe Benefits			\$67,625	\$0	\$67,625					\$69,359	\$0	\$69,359		
0933 Manager V	0.00	1.00	\$0	\$178,221	(\$178,221)					\$0	\$178,221	(\$178,221)		
Mandatory Fringe Benefits			\$0	\$64,960	(\$64,960)					\$0	\$66,708	(\$66,708)		
	<i>Total Savings</i>			<i>\$15,760</i>				<i>Total Savings</i>			<i>\$15,746</i>			
	Deny proposed upward substitution of 1.00 FTE 7388 Utility Plumber to 1.00 FTE 0941 Manager VI to oversee Business Support Services. Based on the position's span of control, the 0933 Manager V classification is more appropriate.							Ongoing savings						
Automotive & Other Vehicles			\$61,375	\$28,992	\$32,383		X					\$0		
	Eliminate new Toyota Prius. The Water Enterprise budget has 5 new passenger vehicles. According to the explanation provided to the Budget and Legislative Analyst's Office, three vehicles are needed to transport staff to sites within the city and to accommodate new staff. The other two vehicles are needed for the CIP (one in each fiscal year). The Water Enterprise has 47 vehicles for staff which should be shared in accordance with City policy to reduce vehicle use.							N/A						
<b>CDD Bldgs. &amp; Grounds</b>														
Step Adjustments			\$0	(\$2,184)	\$2,184					\$0	(\$2,184)	\$2,184		
Mandatory Fringe Benefits			\$0	(\$596)	\$596					\$0	(\$596)	\$596		
	<i>Total Savings</i>			<i>\$2,780</i>				<i>Total Savings</i>			<i>\$2,780</i>			
	Reduce Step Adjustments to FY 2017-18 amount.							Ongoing savings						
<b>CDD Engineering</b>														
Automotive & Other Vehicles			\$32,383	\$0	\$32,383		X					\$0		
	Eliminate new Toyota Prius. The Water Enterprise budget has 5 new passenger vehicles. According to the explanation provided to the Budget and Legislative Analyst's Office, three vehicles are needed to transport staff to sites within the city and to accommodate new staff. The other two vehicles are needed for the CIP (one in each fiscal year). The Water Enterprise has 47 vehicles for staff which should be shared in accordance with City policy to reduce vehicle use.							N/A						
Step Adjustments			\$0	(\$203,138)	\$203,138					\$0	(\$203,138)	\$203,138		
Mandatory Fringe Benefits			\$0	(\$55,472)	\$55,472					\$0	(\$55,472)	\$55,472		
	<i>Total Savings</i>			<i>\$258,610</i>				<i>Total Savings</i>			<i>\$258,610</i>			
	Reduce Step Adjustments to FY 2017-18 amount.							Ongoing savings						

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**WTR - Water Enterprise**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To					
<b>CDD Const &amp; Maint</b>														
Automotive & Other Vehicles			\$3,007,030	\$2,971,647	\$35,383		X							
	Eliminate new Toyota Prius. The Water Enterprise budget has 5 new passenger vehicles. According to the explanation provided to the Budget and Legislative Analyst's Office, three vehicles are needed to transport staff to sites within the city and to accommodate new staff. The other two vehicles are needed for the CIP (one in each fiscal year). The Water Enterprise has 47 vehicles for staff which should be shared in accordance with City policy to reduce vehicle use.													
7514 General Laborer	21.00	20.00	\$1,507,178	\$1,435,408	\$71,770			21.00	20.00	\$1,507,178	\$1,435,408	\$71,770		
Mandatory Fringe Benefits			\$715,714	\$681,632	\$34,082					\$737,216	\$702,110	\$35,106		
9993 Attrition			(\$2,484,703)	(\$2,412,933)	(\$71,770)			21.00	20.00	(\$2,567,444)	(\$2,495,674)	(\$71,770)		
Mandatory Fringe Benefits			(\$1,079,071)	(\$1,044,989)	(\$34,082)					(\$1,145,279)	(\$1,110,173)	(\$35,106)		
	<i>Total Savings</i> \$0							<i>Total Savings</i> \$0						
	Eliminate 1.00 FTE 7514 General Laborer Positions vacant since 01/16/2016. Department does not plan to fill position. The Water Enterprise has 50 General Laborer positions, of which 2 were new in FY 2017-18 and never hired. Position reduction offset by a reduction in attrition savings to allow the department sufficient funds for salaries.							Ongoing savings						
<b>WQD Engineering</b>														
Automotive & Other Vehicles			\$26,661	\$0	\$26,661		X					\$0		
	Eliminate 1 replacement Ford Escape. The Water Enterprise states that this vehicle is to comply with HACTO, but the replacement is not energy/carbon efficient. City policy is to reduce overall vehicles.							N/A						
<b>WQD Envnmntl Services</b>														
Automotive & Other Vehicles					\$0					\$37,605	\$0	\$37,605		X
	N/A							Eliminate 1 replacement Ford Transit. The Water Enterprise states that this is to comply with HACTO but are replacing existing vehicles with new gas-powered vehicles. This vehicle is to replace a 2007 Toyota Prius which still has useful life.						



**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**WTR - Water Enterprise**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To					
<b>WQD Labs</b>														
Step Adjustments			\$0	(\$16,287)	\$16,287					\$0	(\$16,287)	\$16,287		
Mandatory Fringe Benefits			\$0	(\$4,387)	\$4,387					\$0	(\$4,387)	\$4,387		
	<i>Total Savings</i>				\$20,674	<i>Total Savings</i>				\$20,674				
	Reduce Step Adjustments to FY 2017-18 amount.							Ongoing savings						
<b>WQD Administration</b>														
Step Adjustments			\$0	(\$3,924)	\$3,924					\$0	(\$3,924)	\$3,924		
Mandatory Fringe Benefits			\$0	(\$1,058)	\$1,058					\$0	(\$1,058)	\$1,058		
	<i>Total Savings</i>				\$4,982	<i>Total Savings</i>				\$4,982				
	Reduce Step Adjustments to FY 2017-18 amount.							Ongoing savings						
<b>WST Admin</b>														
Step Adjustments			\$0	(\$23,683)	\$23,683					\$0	(\$23,683)	\$23,683		
Mandatory Fringe Benefits			\$0	(\$6,336)	\$6,336					\$0	(\$6,336)	\$6,336		
	<i>Total Savings</i>				\$30,019	<i>Total Savings</i>				\$30,019				
	Reduce Step Adjustments to FY 2017-18 amount.							Ongoing savings						
<b>WST Ops &amp; Maint</b>														
Automotive & Other Vehicles			\$438,244	\$350,142	\$88,102								\$0	
	Eliminate 2 new Ford F350 pickups. The Water Enterprise requested 4 new vehicles to accommodate hiring of staff for the Harry Tracy, Sunol and Tesla facilities; this recommendation allows for 2 new pickups.							N/A						
Automotive & Other Vehicles					\$0					\$113,954	\$85,341	\$28,613		X
	N/A							Eliminate 1 replacement Ford Escape. This vehicle is to replace a 2007 Escape Hybrid that still has useful life. City policy is to reduce overall vehicles.						
Step Adjustments			\$0	(\$29,835)	\$29,835					\$0	(\$29,835)	\$29,835		
Mandatory Fringe Benefits			\$0	(\$8,167)	\$8,167					\$0	(\$8,167)	\$8,167		
	<i>Total Savings</i>				\$38,002	<i>Total Savings</i>				\$38,002				
	Reduce Step Adjustments to FY 2017-18 amount.							Ongoing savings						
<b>WST Maint Engr</b>														
Step Adjustments			\$0	(\$78,006)	\$78,006					\$0	(\$78,006)	\$78,006		
Mandatory Fringe Benefits			\$0	(\$21,146)	\$21,146					\$0	(\$21,146)	\$21,146		
	<i>Total Savings</i>				\$99,152	<i>Total Savings</i>				\$99,152				
	Reduce Step Adjustments to FY 2017-18 amount.							Ongoing savings						

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**WTR - Water Enterprise**

Account Title	FY 2018-19							FY 2019-20								
	FTE		Amount			Savings	GF	1T	FTE		Amount			Savings	GF	1T
	From	To	From	To	From				To	From	To					
<b>WST Systems Ops</b>																
Step Adjustments			\$0	(\$34,917)	\$34,917					\$0	(\$34,917)	\$34,917				
Mandatory Fringe Benefits			\$0	(\$9,464)	\$9,464					\$0	(\$9,464)	\$9,464				
	<i>Total Savings</i> \$44,381							<i>Total Savings</i> \$44,381								
	Reduce Step Adjustments to FY 2017-18 amount.							Ongoing savings								
<b>Wtr Resources Planning</b>																
Step Adjustments			\$0	(\$55,235)	\$55,235					\$0	(\$55,235)	\$55,235				
Mandatory Fringe Benefits			\$0	(\$14,793)	\$14,793					\$0	(\$14,793)	\$14,793				
	<i>Total Savings</i> \$70,028							<i>Total Savings</i> \$70,028								
	Reduce Step Adjustments to FY 2017-18 amount.							Ongoing savings								
<b>Natural Resources</b>																
1842 Management Assistant	1.00	0.00	\$90,516	\$0	\$90,516			1.00	0.00	\$90,516	\$0	\$90,516				
Mandatory Fringe Benefits			\$39,391	\$0	\$39,391					\$39,391	\$0	\$39,391				
9993 Attrition			(\$499,399)	(\$408,883)	(\$90,516)			21.00	20.00	(\$499,399)	(\$408,883)	(\$90,516)				
Mandatory Fringe Benefits			(\$207,553)	(\$168,162)	(\$39,391)					(\$212,904)	(\$173,513)	(\$39,391)				
	<i>Total Savings</i> \$0							<i>Total Savings</i> \$0								
	Eliminate 1.00 FTE 1842 Management Assistant Position vacant since 07/01/2016.							Ongoing savings								
2483 Biologist	16.00	15.00	\$1,764,481	\$1,654,201	\$110,280			16.00	15.00	\$1,764,481	\$1,654,201	\$110,280				
Mandatory Fringe Benefits			\$724,480	\$679,200	\$45,280					\$741,055	\$694,739	\$46,316				
9993 Attrition			(\$499,399)	(\$389,119)	(\$110,280)			21.00	20.00	(\$499,399)	(\$389,119)	(\$110,280)				
Mandatory Fringe Benefits			(\$207,553)	(\$162,273)	(\$45,280)					(\$207,553)	(\$161,237)	(\$46,316)				
	<i>Total Savings</i> \$0							<i>Total Savings</i> \$0								
	Eliminate 1.00 FTE 2483 Biologist Position vacant since 06/18/2016. The Water Enterprise would still have 21 Biologist positions. Position reduction offset by reduction in attrition savings to allow the department sufficient funds for salaries.							Ongoing savings								
Step Adjustments			\$0	(\$185,031)	\$185,031					\$0	(\$185,031)	\$185,031				
Mandatory Fringe Benefits			\$0	(\$50,104)	\$50,104					\$0	(\$50,104)	\$50,104				
	<i>Total Savings</i> \$235,135							<i>Total Savings</i> \$235,135								
	Reduce Step Adjustments to FY 2017-18 amount.							Ongoing savings								

	FY 2018-19		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$922,804	\$891,081	\$1,813,885
<b>Total</b>	<b>\$922,804</b>	<b>\$891,081</b>	<b>\$1,813,885</b>

	FY 2019-20		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$66,218	\$891,067	\$957,285
<b>Total</b>	<b>\$66,218</b>	<b>\$891,067</b>	<b>\$957,285</b>

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GF = General Fund  
1T = One Time

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**WWE - Wastewater Enterprise**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To					
	<b>Maintenance</b>													
Ford F350 Super Cab Long Bed			\$373,021	\$305,574	\$67,447		x							
	Deny request for new truck for Green Infrastructure maintenance crew that has not yet been hired. Wastewater Enterprise has 24 F350s.													
5207 Associate Engineer (A)	8.00	7.00	\$1,051,704	\$920,241	\$131,463			8.00	7.00	\$1,051,704	\$920,241	\$131,463		
5207 Associate Engineer (O)	0.00	1.00						0.00	1.00					
Mandatory Fringe Benefits			\$403,565	\$353,119	\$50,446					\$411,672	\$360,213	\$51,459		
	<i>Total Savings</i>				\$181,909	<i>Total Savings</i>				\$182,922				
	Move 1.00 FTE 5207 Associate Engineer position that has been vacant since May 2016 off budget to support capital program.							On-going savings.						
Step Adjustments			\$0	(\$162,059)	\$162,059					\$0	(\$162,059)	\$162,059		
Mandatory Fringe Benefits			\$0	(\$44,323)	\$44,323					\$0	(\$44,323)	\$44,323		
	<i>Total Savings</i>				\$206,382	<i>Total Savings</i>				\$206,382				
	Reduce step adjustments to FY 2017-18 amount.							On-going savings.						
	<b>Source Control</b>													
Attrition Savings	(3.16)	(4.08)	(\$346,286)	(\$446,653)	\$100,367		x							
Mandatory Fringe Benefits			(\$145,352)	(\$187,480)	\$42,128		x							
	<i>Total Savings</i>				\$142,495									
	Increase attrition savings to account for delays in hiring.													
Step Adjustments			\$0	(\$63,292)	\$63,292					\$0	(\$63,292)	\$63,292		
Mandatory Fringe Benefits			\$0	(\$17,249)	\$17,249					\$0	(\$17,249)	\$17,249		
	<i>Total Savings</i>				\$80,541	<i>Total Savings</i>				\$80,541				
	Reduce step adjustments to FY 2017-18 amount.							On-going savings.						
	<b>Sewer Operations</b>													
Step Adjustments			\$0	(\$5,678)	\$5,678					\$0	(\$5,678)	\$5,678		
Mandatory Fringe Benefits			\$0	(\$1,546)	\$1,546					\$0	(\$1,546)	\$1,546		
	<i>Total Savings</i>				\$7,224	<i>Total Savings</i>				\$7,224				
	Reduce step adjustments to FY 2017-18 amount.							On-going savings.						

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**WWE - Wastewater Enterprise**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To	From	To			
<b>Bayside Operations</b>														
Attrition Savings	(17.62)	(19.72)	(\$1,986,094)	(\$2,222,926)	\$236,832		x							
Mandatory Fringe Benefits			(\$824,877)	(\$923,239)	\$98,362		x							
			<i>Total Savings</i>		\$335,194									
	Increase attrition savings to account for delays in hiring.													
Ford Fusion Hybrid			\$72,230	\$45,803	\$26,427		x						\$0	
	Deny request for replacement of 2007 Toyota Prius. This vehicle has useful life, indicated by low lifetime maintenance costs, and is for transporting staff to meetings and appointments, which are trips that can be accomplished on public transit. <span style="float:right">One-time savings.</span>													
Step Adjustments			\$0	(\$121,279)	\$121,279					\$0	(\$121,279)	\$121,279		
Mandatory Fringe Benefits			\$0	(\$33,103)	\$33,103					\$0	(\$33,103)	\$33,103		
			<i>Total Savings</i>		\$154,382			<i>Total Savings</i>		\$154,382				
	Reduce step adjustments to FY 2017-18 amount. <span style="float:right">On-going savings.</span>													
<b>Planning &amp; Regulation</b>														
Attrition Savings	(0.85)	(2.13)	(\$91,519)	(\$229,695)	\$138,176		x							
Mandatory Fringe Benefits			(\$38,007)	(\$95,390)	\$57,383		x							
			<i>Total Savings</i>		\$195,559									
	Increase attrition savings to account for delays in hiring.													
<b>Administration</b>														
Facilities Maintenance			\$1,634,000	\$1,534,000	\$100,000		x							
	The FY 2017-18 budget for 525 Golden Gate operations and maintenance is \$1,149,000, increasing to \$1,636,600 in FY 2018-19 to account for one-time maintenance costs. Actual expenditures for 525 Golden Gate operations and maintenance were \$862,281 in FY 2015-16 and \$995,535 in FY 2016-17.													
Step Adjustments			\$0	(\$40,646)	\$40,646					\$0	(\$40,646)	\$40,646		
Mandatory Fringe Benefits			\$0	(\$10,864)	\$10,864					\$0	(\$10,864)	\$10,864		
			<i>Total Savings</i>		\$51,510			<i>Total Savings</i>		\$51,510				
	Reduce step adjustments to FY 2017-18 amount. <span style="float:right">On-going savings.</span>													

	FY 2018-19		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$867,122	\$681,948	\$1,549,070
<b>Total</b>	<b>\$867,122</b>	<b>\$681,948</b>	<b>\$1,549,070</b>

	FY 2019-20		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$682,961	\$682,961
<b>Total</b>	<b>\$0</b>	<b>\$682,961</b>	<b>\$682,961</b>

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**HHWP - Hetch Hetchy Water & Power**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To					
<b>Energy Services</b>														
Attrition Savings	(3.11)	(4.22)	(\$393,571)	(\$533,863)	\$140,292		x							
Mandatory Fringe Benefits			(\$155,044)	(\$210,311)	\$55,267		x							
			<i>Total Savings</i>		<i>\$195,559</i>									
	Increase attrition savings to account for delays in hiring.													
Professional & Specialized Services			\$4,682,082	\$4,582,082	\$100,000					\$2,932,082	\$2,832,082	\$100,000		
	Reduce the proposed, to-be-determined contract amount for business plan development from \$700,000 to \$600,000 in each year. Professional services budget increased from \$1.1 million in FY 2017-18 to \$4.7 million in FY 2018-19.							On-going savings.						
Step Adjustments			\$0	(\$29,470)	\$29,470					\$0	(\$29,470)	\$29,470		
Mandatory Fringe Benefits			\$0	(\$7,826)	\$7,826					\$0	(\$7,826)	\$7,826		
			<i>Total Savings</i>		<i>\$37,296</i>				<i>Total Savings</i>		<i>\$37,296</i>			
	Reduce step adjustments to the budget equal to the FY 2017-18 amount.							On-going savings.						
<b>Hetchy Power - Long Range Planning</b>														
Step Adjustments			\$0	(\$143,775)	\$143,775					\$0	(\$143,775)	\$143,775		
Mandatory Fringe Benefits			\$0	(\$38,393)	\$38,393					\$0	(\$38,393)	\$38,393		
			<i>Total Savings</i>		<i>\$182,168</i>				<i>Total Savings</i>		<i>\$182,168</i>			
	Reduce step adjustments to the budget equal to the FY 2017-18 amount.							On-going savings.						
<b>Power Administration</b>														
Step Adjustments			\$0	(\$29,541)	\$29,541					\$0	(\$29,541)	\$29,541		
Mandatory Fringe Benefits			\$0	(\$7,823)	\$7,823					\$0	(\$7,823)	\$7,823		
			<i>Total Savings</i>		<i>\$37,364</i>				<i>Total Savings</i>		<i>\$37,364</i>			
	Reduce step adjustments to the budget equal to the FY 2017-18 amount.							On-going savings.						

Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget

HHWP - Hetch Hetchy Water & Power

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To	From	To			
<b>Hetchy Water</b>														
Attrition Savings	(17.32)	(18.40)	(\$1,887,757)	(\$2,005,873)	\$118,116		x							
Mandatory Fringe Benefits			(\$791,898)	(\$841,446)	\$49,548		x							
	<i>Total Savings</i>				\$167,664									
	Increase attrition savings to account for delays in hiring.													
Step Adjustments			\$0	(\$278,972)	\$278,972					\$0	(\$278,972)	\$278,972		
Mandatory Fringe Benefits			\$0	(\$75,550)	\$75,550					\$0	(\$75,550)	\$75,550		
	<i>Total Savings</i>				\$354,522		<i>Total Savings</i>							
	Reduce step adjustments to the budget equal to the FY 2017-18 amount.						On-going savings.							
<b>General Administration</b>														
Facilities Maintenance			\$971,200	\$921,200	\$50,000		x							
	The FY 2017-18 budget for 525 Golden Gate operations and maintenance is \$692,000, increasing to \$971,200 in FY 2018-19 for one time maintenance costs. Actual expenditures in FY 2015-16 were \$434,456 and in FY 2016-17 were \$578,996.													

FY 2018-19			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$413,223	\$711,350	\$1,124,573
<b>Total</b>	<b>\$413,223</b>	<b>\$711,350</b>	<b>\$1,124,573</b>

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$711,350	\$711,350
<b>Total</b>	<b>\$0</b>	<b>\$711,350</b>	<b>\$711,350</b>

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**PUB - Public Utilities Bureau**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To	From	To			
<b>External Affairs</b>														
0941 Manager VI	1.00 O	1.00 A	\$0	\$191,316	(\$191,316)			1.00 O	1.00 A	\$0	\$191,316	(\$191,316)		
Mandatory Fringe Benefits			\$0	\$67,625	(\$67,625)					\$0	\$69,359	(\$69,359)		
Attrition Savings			(\$253,124)	(\$444,440)	\$191,316					(\$253,124)	(\$444,440)	\$191,316		
Mandatory Fringe Benefits			(\$99,280)	(\$166,905)	\$67,625					(\$101,753)	(\$171,112)	\$69,359		
			<i>Total Savings</i>		\$0					<i>Total Savings</i>		\$0		
	Move 0941 Manager VI position from off-budget (O) to on-budget (A). Increase attrition savings to account for salary and fringe benefit costs.							On-going change.						
Temporary Miscellaneous	2.37	1.62	\$238,466	\$163,466	\$75,000			2.29	1.57	\$238,466	\$163,466	\$75,000		
Mandatory Fringe Benefits			\$18,887	\$12,947	\$5,940					\$18,887	\$12,947	\$5,940		
			<i>Total Savings</i>		\$80,940					<i>Total Savings</i>		\$80,940		
	External Affairs increased temporary salaries by \$150,000 in part to support legislative and regulatory work for CleanPowerSF. An increase of \$75,000 should be sufficient because CleanPowerSF is also increasing staff.							On-going change.						
Step Adjustments			\$0	(\$68,483)	\$68,483					\$0	(\$68,483)	\$68,483		
Mandatory Fringe Benefits			\$0	(\$18,192)	\$18,192					\$0	(\$18,192)	\$18,192		
			<i>Total Savings</i>		\$86,675					<i>Total Savings</i>		\$86,675		
	Reduce step adjustments to FY 2017-18 amounts.							On-going savings.						
Professional & Specialized Services			\$767,400	\$717,400	\$50,000					\$767,400	\$717,400	\$50,000		
	External Affairs has \$100,000 budgeted in each year for contracts for which the scope and contractor are yet to be determined. This reduction allows the Department \$50,000 for new contracts in each year.							On-going savings.						
Step Adjustments			\$0	(\$76,162)	\$76,162					\$0	(\$76,162)	\$76,162		
Mandatory Fringe Benefits			\$0	(\$20,232)	\$20,232					\$0	(\$20,232)	\$20,232		
			<i>Total Savings</i>		\$96,394					<i>Total Savings</i>		\$96,394		
	Reduce step adjustments to FY 2017-18 amounts.							On-going savings.						

Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget

PUB - Public Utilities Bureau

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To	From	To			
	<b>Business Services</b>													
Step Adjustments			(\$169,680)	(\$69,680)	\$100,000					\$0	\$100,000	\$100,000		
Mandatory Fringe Benefits			(\$45,163)	(\$18,546)	\$26,617					\$0	\$26,617	\$26,617		
	<i>Total Savings</i>				\$126,617	<i>Total Savings</i>				\$126,617				
	Reduce step adjustments to FY 2017-18 amounts.							On-going savings.						
Step Adjustments			\$0	(\$120,000)	\$120,000					\$0	(\$120,000)	\$120,000		
Mandatory Fringe Benefits			\$0	(\$31,940)	\$31,940					\$0	(\$31,939.89)	\$31,940		
	<i>Total Savings</i>				\$151,940	<i>Total Savings</i>				\$151,940				
	Reduce step adjustments to FY 2017-18 amounts.							On-going savings.						
	<b>General Manager</b>													
Step Adjustments			\$0	(\$55,363)	\$55,363					\$0	(\$55,363)	\$55,363		
Mandatory Fringe Benefits			\$0	(\$14,937)	\$14,937					\$0	(\$14,937)	\$14,937		
	<i>Total Savings</i>				\$70,300	<i>Total Savings</i>				\$70,300				
	Reduce step adjustments to FY 2017-18 amounts.							On-going savings.						
Step Adjustments			(\$19,132)	(\$62,870)	\$43,738					(\$19,132)	(\$62,870)	\$43,738		
Mandatory Fringe Benefits			(\$5,096)	(\$16,964)	\$11,868					(\$5,106)	(\$16,964)	\$11,858		
	<i>Total Savings</i>				\$55,606	<i>Total Savings</i>				\$55,596				
	Reduce step adjustments to FY 2017-18 amounts.							On-going savings.						

FY 2018-19			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$718,472	\$718,472
<b>Total</b>	<b>\$0</b>	<b>\$718,472</b>	<b>\$718,472</b>

FY 2019-20			
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$718,462	\$718,462
<b>Total</b>	<b>\$0</b>	<b>\$718,462</b>	<b>\$718,462</b>



**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**CLP - CleanPowerSF**

Account Title	FY 2018-19						FY 2019-20							
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To	From	To			
<b>CleanPowerSF</b>														
Temporary Salaries	26.27	23.79	\$2,645,369	\$2,395,369	\$250,000		x	26.94	26.94	\$2,803,849	\$2,803,849	\$0		
Mandatory Fringe Benefits			\$209,513	\$189,713	\$19,800		x			\$222,063	\$222,063	\$0		
	<i>Total Savings \$269,800</i>						<i>Total Savings \$0</i>							
	This recommendation accounts for delays of approximately 2 months in hiring 10 of the 23 new positions.						One-time savings.							
Property Rent			\$1,000,000	\$825,000	\$175,000					\$1,500,000	\$575,000	\$925,000		
	CleanPowerSF budgeted \$1 million in FY 2018-19 and \$1.5 million in FY 2019-20 for rent for space for an additional 26 to 33 staff. This reduction should provide sufficient funds for rent (est. \$66/sf), tenant improvements, and operating expenses.						This reduction should provide sufficient funds for rent and operating expenses.							
0923 Manager II	0.77	0.00	\$109,929		\$109,929			1.00	0.00	\$142,764		\$142,764		
Mandatory Fringe Benefits			\$44,466		\$44,466					\$59,533		\$59,533		
1825 Principal Administrative Analyst II	0.00	0.77		\$111,908	(\$111,908)			0.00	1.00		\$145,337	(\$145,337)		
Mandatory Fringe Benefits				\$41,086	(\$41,086)						\$54,429	(\$54,429)		
	<i>Total Savings \$1,401</i>						<i>Total Savings \$2,531</i>							
	Reduce new 0923 Manager II position to 1825 Principal Administrative Analyst II. The position would manage up to 2 staff who have not yet been hired. The 1825 job class has necessary qualifications to supervise staff.						On-going savings.							
Attrition Savings			\$0	(\$180,627)	\$180,627					\$0	(\$180,627)	\$180,627		
Mandatory Fringe Benefits			\$0	(\$72,251)	\$72,251					\$0	(\$72,251)	\$72,251		
	<i>Total Savings \$252,878</i>						<i>Total Savings \$252,878</i>							
	Increase Attrition Savings equivalent to 4% of salaries and fringe benefits.						On-going savings.							
Step Adjustments			\$0	(\$150,000)	\$150,000					\$0	(\$150,000)	\$150,000		
Mandatory Fringe Benefits			\$0	(\$60,000)	\$60,000					\$0	(\$60,000)	\$60,000		
	<i>Total Savings \$210,000</i>						<i>Total Savings \$210,000</i>							
	Reduce Step Adjustments equivalent to approximately 5% of salaries and fringe benefits.						On-going savings.							

	FY 2018-19		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$269,800	\$639,279	\$909,079
<b>Total</b>	<b>\$269,800</b>	<b>\$639,279</b>	<b>\$909,079</b>

	FY 2019-20		
	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$1,390,409	\$1,390,409
<b>Total</b>	<b>\$0</b>	<b>\$1,390,409</b>	<b>\$1,390,409</b>

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GF = General Fund  
1T = One Time

Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget

**SFPUC - Public Utilities Commission**

	FY 2018-19			FY 2019-20		
	Total Recommended Reductions			Total Recommended Reductions		
	One-Time	Ongoing	Total	One-Time	Ongoing	Total
Water Enterprise	\$922,804	\$891,081	\$1,813,885	\$66,218	\$891,067	\$957,285
Wastewater Enterprise	\$867,122	\$681,948	\$1,549,070	\$0	\$682,961	\$682,961
Hetch Hetchy Water & Power	\$413,223	\$711,350	\$1,124,573	\$0	\$711,350	\$711,350
PUC Bureaus	\$0	\$718,472	\$718,472	\$0	\$718,462	\$718,462
CleanPowerSF	\$269,800	\$639,279	\$909,079	\$0	\$1,390,409	\$1,390,409
<b>Total</b>	<b>\$2,472,949</b>	<b>\$3,642,130</b>	<b>\$6,115,079</b>	<b>\$66,218</b>	<b>\$4,394,249</b>	<b>\$4,460,467</b>

**YEAR ONE: FY 2018-19**

Budget Changes

The Department's proposed \$112,141,309 budget for FY 2018-19 is \$14,518,482 or 14.9% more than the original FY 2017-18 budget of \$97,622,827.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 107.96 FTEs, which are 1.99 FTEs more than the 105.97 FTEs in the original FY 2017-18 budget. This represents a 1.9% increase in FTEs from the original FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$112,141,309 in FY 2018-19 are \$14,518,482 or 14.9% more than the FY 2017-18 estimated revenues of \$97,622,827.

**YEAR TWO: FY 2019-20**

Budget Changes

The Department's proposed \$124,166,473 budget for FY 2019-20 is \$12,025,164 or 10.7% more than the Mayor's proposed FY 2018-19 budget of \$112,141,309.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2019-20 are 108.18 FTEs, which are 0.22 FTEs more than the 107.96 FTEs in the Mayor's proposed FY 2018-19 budget. This represents a 0.2% increase in FTEs from the Mayor's proposed FY 2018-19 budget.

Revenue Changes

The Department's revenues of \$124,166,473 in FY 2019-20 are \$12,025,164 or 10.7% more than the FY 2018-19 estimated revenues of \$112,141,309.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** RET – RETIREMENT

**SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:**

	FY 2013-14 Budget	FY 2014-15 Budget	FY 2015-16 Budget	FY 2016-17 Budget	FY 2017-18 Budget	FY 2018-19 Proposed
Retirement	22,406,764	27,520,551	26,669,227	28,408,930	97,622,827	112,141,309
FTE Count	97.49	103.14	105.43	106.51	105.97	107.96

The Department’s budget increased by \$89,734,545 from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19. This increase is largely due to the shift of the Retirement Health Care Trust Fund from General City Responsibility to the Retirement System in FY 2017-18. This change is budget neutral on a city-wide basis. The Department’s FTE count increased by 10.47 or 11% from the adopted budget in FY 2013-14 to the proposed budget in FY 2018-19.

**FY 2018-19**

The Department’s proposed FY 2018-19 budget has increased by \$14,518,482 largely due to the Department’s integration of environmental, social, and governance considerations, including engagement activities, into investment decisions. This has led to an increase in professional and personalized services.

**FY 2019-20**

The Department’s proposed FY 2019-20 budget has increased by \$12,025,164 largely due to the Department’s integration of environmental, social, and governance considerations, including engagement activities, into investment decisions. This has led to an increase in professional and personalized services.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST  
FOR AMENDMENT OF BUDGET ITEMS  
FY 2018-19 AND FY 2019-20**

**DEPARTMENT:** RET – RETIREMENT

**RECOMMENDATIONS**

**YEAR ONE: FY 2018-19**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$410,332 in FY 2018-19. Of the \$410,332 in recommended reductions, \$50,782 are ongoing savings and \$359,550 are one-time savings. These reductions would still allow an increase of \$14,108,150 or 14.5% in the Department's FY 2018-19 budget.

**YEAR TWO: FY 2019-20**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$45,180 in FY 2019-20. All of the \$45,180 in recommended reductions would be ongoing savings. These reductions would still allow an increase of \$11,979,984 or 10.7% in the Department's FY 2019-20 budget.

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**RET - Retirement**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To					
<b>Administration</b>														
1244 Senior Personnel Analyst	1.00	0.77	\$119,787	\$92,236	\$27,551		X	1.00	1.00	\$119,787	\$119,787	\$0		
Mandatory Fringe Benefits			\$46,566	\$35,856	\$10,710		X			\$48,110	\$48,110	\$0		
	<i>Total Savings \$38,261</i>							<i>Total Savings \$0</i>						
	Reduce 1.0 FTE 1244 Senior Personnel Analyst position to 0.77 FTE due to anticipated delays in hiring. The Department intends to fill the position within the next few months.							One-time savings.						
1054 IS Business Analyst Principal	4.00	3.50	\$584,018	\$511,016	\$73,002		X	4.00	4.00	\$584,018	\$584,018	\$0		
Mandatory Fringe Benefits			\$213,991	\$187,242	\$26,749		X			\$219,394	\$219,394	\$0		
	<i>Total Savings \$99,751</i>							<i>Total Savings \$0</i>						
	Reduce 4.00 FTE 1054 IS Business Analyst Principal positions to 3.50 FTEs due to anticipated delays in hiring. The position has been vacant since July 2017 and the Department not begun the process of filling this position or defining its role and responsibilities.							One-time savings.						
1093 IT Operations Support Admin III	1.00	0.50	\$100,479	\$50,240	\$50,240		X	1.00	1.00	\$100,479	\$100,479	\$0		
Mandatory Fringe Benefits			\$42,597	\$21,299	\$21,299		X			\$43,642	\$43,642	\$0		
	<i>Total Savings \$71,538</i>							<i>Total Savings \$0</i>						
	Reduce 1.00 FTE 1093 IT Operations Support Admin III position to 0.50 FTE to reflect delayed hiring of 1.00 FTE IT Operations Support Admn III. The Department does not plan to begin recruitment for this position until approval of 1094 IT Operations Support Admin IV.							One-time savings.						
<b>Investment</b>														
Attrition Savings			(\$498,582)	(\$598,582)	\$100,000		X			(\$498,582)	(\$498,582)	\$0		
Mandatory Fringe Benefits			(\$175,496)	(\$225,496)	\$50,000		X			\$ (175,496)	(\$175,496)	\$0		
	<i>Total Savings \$150,000</i>							<i>Total Savings \$0</i>						
	Increase Attrition Savings in FY 2018-19 due to anticipated delays in hiring and vacancies.							One time savings						
<b>San Francisco Deferred Compensation Plan</b>														
Professional and Specialized Services			\$235,000	\$186,718	\$48,282					\$235,000	\$192,320	\$42,680		
	Reduce the Professional and Specialized Services to reflect historical underspending and actual contractual need.							Ongoing savings.						

**Recommendations of the Budget and Legislative Analyst  
For Amendment of Budget Items in the FY 2018-19 and FY 2019-20 Two-Year Budget**

**RET - Retirement**

Account Title	FY 2018-19							FY 2019-20						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To	From	To			
Air Travel-Employees			\$3,500	\$2,500	\$2,500					\$3,500	\$2,500	\$2,500		
	Reduce Travel to reflect historical underspending and actual need.						Ongoing savings.							

	FY 2018-19 Total Recommended Reductions		
	One-Time	Ongoing	Total
	General Fund	\$0	\$0
Non-General Fund	\$359,550	\$50,782	\$410,332
<b>Total</b>	<b>\$359,550</b>	<b>\$50,782</b>	<b>\$410,332</b>

	FY 2019-20 Total Recommended Reductions		
	One-Time	Ongoing	Total
	General Fund	\$0	\$0
Non-General Fund	\$0	\$45,180	\$45,180
<b>Total</b>	<b>\$0</b>	<b>\$45,180</b>	<b>\$45,180</b>

## Wong, Linda (BOS)

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**From:** Ivar Satero (AIR)  
**Sent:** Wednesday, May 23, 2018 9:20 AM  
**To:** Cohen, Malia (BOS); Kittler, Sophia (BOS); Fewer, Sandra (BOS); Boilard, Chelsea (BOS); Stefani, Catherine (BOS); Gallagher, Jack (BOS); Yee, Norman (BOS); Pagoulatos, Nick (BOS); Sheehy, Jeff (BOS); Fatooh, Martin (BOS)  
**Cc:** Calvillo, Angela (BOS); Wong, Linda (BOS); Cathy Widener (AIR)  
**Subject:** Airport's Follow-up to 5/17/18 Budget & Finance Committee Meeting  
**Attachments:** SFO Response to 5-17-18 BOS Budget and Finance Committee 5-23-18.pdf

Honorable Members of the Board of Supervisors Budget & Finance Committee:

Attached for your review, please find the Airport's response to questions asked by Committee members at the May 17, 2018 Board of Supervisors Budget & Finance Committee hearing.

Thank you,  
*Chris Arrigale for*



**Ivar C. Satero**

Airport Director

San Francisco International Airport | P.O. Box 8097 | San Francisco, CA 94128

Office: 650-821-5000 | Email: [ivar.satero@flysfo.com](mailto:ivar.satero@flysfo.com)

Executive Assistant: Chris Arrigale

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San Francisco International Airport

May 23, 2018

TO: San Francisco Board of Supervisors Budget and Finance Committee
Supervisor Malia Cohen, Chair
Supervisor Sandra Lee Fewer, Vice Chair
Supervisor Catherine Stefani
Supervisor Jeff Sheehy
Supervisor Norman Yee

SUBJECT: Airport's Follow-up to May 17, 2018 Budget & Finance Committee Hearing

At the Board of Supervisors Budget and Finance Committee meeting of May 17, 2018, Committee members had a series of questions about proposed Airport budget items and policies. I would like to take the opportunity to follow-up in detail below on these outstanding issues and am prepared to discuss them further at the May 25, 2018 Committee meeting as well.

POLICE STAFFING

What's driving increased need for police officers? (Supervisor Cohen)

Passenger traffic at San Francisco International Airport (SFO) has increased substantially over the last 20 years from 39.7 million passengers in 1997 to 54 million passengers in 2017. San Francisco Police Department Airport Bureau (SFPD-AB) budgeted positions have not kept pace with the increased passenger growth. Passenger levels have increased by 36% and SFPD-AB budgeted positions have increased by 9%.

- 1997: 130 Officer level positions budgeted
2017: 142 Officer level positions budgeted

Additionally, since 1997, the Airport has added 2.6 million square feet of terminal space and growth will continue with future development and construction. Consistent security coverage is required for all airfield and construction projects.

- 1998 Rental Car Facility opened
2000 International Terminal Building opened
2003 AirTrain System began operations
2003 SFO BART Station opened

The Airport needs to manage the impact of increased vehicular traffic by Transportation Network Companies (TNCs) such as Lyft and Uber (687,000 trips in 2017). Additionally, we must ensure a strong, visible security presence to mitigate the threat of active shooter incidents and address global terrorism in public areas of the Airport.

Are there any federal dollars to assist with ramping up police at the Airport? (Supervisor Cohen)

Beyond federal appropriations for the Transportation Security Administration (TSA), Department of

AIRPORT COMMISSION CITY AND COUNTY OF SAN FRANCISCO

MARK FARRELL MAYOR LARRY MAZZOLA PRESIDENT LINDA S. CRAYTON VICE PRESIDENT ELEANOR JOHNS RICHARD J. GUGGENHIME PETER A. STERN IVAR C. SATERO AIRPORT DIRECTOR

Homeland Security and Customs and Border Protection, there is limited opportunity to leverage federal dollars for increased police presence at airports. The TSA is responsible for funding only its own operations, primarily screening at checkpoints and baggage screening.

SFO Finance and Governmental Affairs staff have researched potential federal grant opportunities for law enforcement and have not found any that provide for additional police staffing.

**Zero-based staffing plan (Supervisor Cohen)**

The Airport’s police officer staffing level has remained roughly the same for the past decade, at just over 140 budgeted officer positions. In the aftermath of active shooter incidents at Fort Lauderdale Airport and LAX and terrorist attacks at airports in Europe, in 2017, SFO’s Safety & Security team and the SFPD-AB conducted a detailed analysis of the resources needed to address these types of threats. Staff analyzed incident reports, dispatch calls for service, arrests, annual passengers, retail operations, and new facilities over the period of 1997 to 2017. The resulting analysis was a zero-based staffing plan, which calls for an increase in the number of officers at the Airport from the current budget of 142 to 287 over the course of three years. The best way to deter threats, and to respond quickly to threats when they arise, is with a highly visible police presence on patrol in the terminals and around our airfield perimeter.

**Police positions compared to other airports (Supervisor Stefani)**

The SFPD-AB has surveyed other Category X/Gateway Airports and found varying staffing models. For example, LAX has 543 sworn and 450 Police Service Aides (PSAs). They cover 3,500 acres and 128 gates compared to SFO’s 5,207 acres and 115 gates. Additionally, according to the Department of Homeland Security, the Los Angeles Region is the number 4 terrorist target with the San Francisco Region ranking number 5.

City, State, Airport Code	2016 Total Passengers	2017 Total Passengers	Acres	Sworn Personnel 2017	Gates
Los Angeles (LAX)	80.9 M	84.6 M	3,500	543	128
Port Authority NYNJ*	59.1 M	59.3 M	5200	619	128
Denver CO (DEN)	58.2 M	61.4 M	33,531	130	137
<b>San Francisco CA (SFO)</b>	<b>53.0 M</b>	<b>55.8 M</b>	<b>5,207</b>	<b>184</b>	<b>115</b>
Las Vegas NV (LAS)	47.5 M	48.5 M	2,800	101	92
Seattle WA (SEA)	45.7 M	46.9 M	2,500	104	88
Miami FL (MIA)	44.5 M	44.1 M	3,300	166	131
Charlotte NC (CLT)	44.4 M	45.9 M	5,558	75	111
Phoenix AZ (PHX)	43.3 M	43.9 M	3,400	108	116
Fort Lauderdale, FL (FLL)	29.2 M	32.5 M	1,380	98	66

\*Port Authority covers JFK, EWR and LGA.

## **EMPLOYMENT OPPORTUNITIES/OUTREACH**

### **Employment opportunities for seniors/people with disabilities (Supervisor Yee)**

The Airport has many seniors and people with disabilities who are successfully employed with airline catering companies, food and beverage and retail tenants, as well as at the SFO Rental Car Center. These employers offer around-the-clock shifts as well as numerous part-time and on-call opportunities that often work well for individuals needing flexible and alternative schedules. Work varies by employer – from food preparation, to shuttling rental cars from one terminal to another, to customer service. Most of these jobs are covered by the City's First Source hiring policy, and the Airport works closely with the Office of Employment and Workforce Development (OEWD), the Human Services Agency (HSA), and community-based organizations to recruit for these positions.

SFO's Office of Economic and Community Development (ECD) is working with OEWD on a new entry-level training program for our on-Airport hotel, and was recently selected as a training organization by Self-Help for the Elderly.

Along with SFPUC, we are also looking into piloting a Neurodiversity Workforce Program with our tenants and contractors that would identify internships and jobs for SF residents who are on the autism spectrum, or who have a diagnosis of severe ADHD, Down syndrome, or other learning differences. All of these individuals are existing clients of the California Department of Rehabilitation (DOR).

The Airport is currently participating in a DHR pilot that places Access to City Employment (ACE) program candidates into Temporary Exempt positions as an entry-way into Civil Service. We currently have two employees hired under this pilot.

### **How many internships lead to jobs at the Airport? (Supervisor Fewer)**

SFO offers two internship tracks designed to lead into Airport Commission positions. Over the past few years, over 70% (20/28) of our Custodial Track graduates transitioned into permanent civil service positions, and 51% (120 out of 235) of our Student Design Trainees in Planning, Design, and Construction and Information Technology and Telecommunications continued in follow-on positions with the Airport Commission (Commission). For our programs that are not designed to lead to Commission positions, including our high school internship programs, typically 70% of these interns transition into part-time and full-time positions at private Airport employers.

### **Plans to incorporate Prop J positions into permanent civil service positions? (Supervisor Fewer)**

The Airport currently has four Proposition J contracts. The following contracts were approved in the FY16/18 budget cycle and were resubmitted for the FY18/20 budget cycle:

- Employee and Public Parking Management Services
- Information Booth and Guest Assistance Services
- SFO Hotel Shuttle Inc.
- Security Services

We will assess the various job functions used by the Airport's Prop J service providers and consult with DHR and the Civil Service Commission to determine the feasibility of bringing these functions in-house as City jobs.

As leases expire over the next few years for certain services at the Airport, such as the rental of luggage carts, we will determine the feasibility of bringing these services in-house to provide entry level jobs for San Francisco residents.

**Local hiring policy for Airport hiring in addition to construction jobs? (Supervisor Fewer)**

At this time, the City and County's Local Hire legislation only applies to construction opportunities. For non-construction, the Airport ensures the City & County's First Source hiring provisions are included in all of our relevant agreements.

OEWD is the regulatory authority for both Local Hire and First Source, and our work order with OEWD includes funding for overseeing SFO's compliance with these two pieces of legislation.

To maximize compliance and opportunities for disadvantaged individuals, the Airport's ECD staff works with each of our tenants to ensure they post all entry-level jobs with OEWD. Our tracking shows that approximately 90% of the job placements reported last year at the Airport (1,141) were for entry-level positions.

**Job opportunities/outreach to homeless population? (Supervisor Fewer)**

Airport ECD staff works with HSA and their network of homeless providers on referring participants to our jobs, including the following:

- Downtown Streets Team
- Back on My Feet
- Community Housing Partnership
- Hospitality House
- Episcopal Community Services

SFO participates in tours, presentations and workshops specifically targeted to these homeless providers, and has had success with hires at airline catering companies.

**TERMINAL CURBSIDE CONGESTION**

**Curbside Congestion Mitigation (Supervisor Fewer)**

**Traffic Improvement Goals**

- Reduce vehicle back-ups beyond the International Terminal on Domestic Terminal inbound roadways
- Maintain minimum average speed of 15 mph on the inbound roadways

The Airport has determined that 50% (one of every two cars) on terminal roadways is a TNC and has developed a phased TNC Traffic Improvement Plan to improve curbside congestion. Phase 1 contains

short-term mitigations designed to incrementally alleviate curbside and terminal traffic congestion by redistributing TNC traffic along the Terminal curbs and moving a portion of TNC operations to Level 5 of the Domestic Garage. Phases 2-3 provide longer term projects and solutions for moving additional (or potentially all) TNC pick-up operations to Level 5 of the Domestic Garage if these short-term measures are not successful in reducing terminal roadway congestion. The plan includes improvements to the garage to improve the customer experience.

## **COMMERCIAL TRANSPORTATION**

### **TNC and taxi fees (Supervisor Sheehy)**

TNCs are charged \$3.80 for each pick-up and \$3.80 for each drop-off while the taxi trip fee is set at \$5.00 per pick-up only, based on a cost recovery methodology where costs totaling \$123.3M for FY18/19 are allocated to the projected vehicle trips.

### **TNC and taxi authorization to operate (Supervisor Sheehy)**

- TNCs operate under an Airport-issued permit
- Taxis operate under the authorization of the SFMTA medallion program

### **Taxi medallion cost recovery assistance? (Supervisor Sheehy)**

Under federal and state law, waiving taxi trip fees or directing Airport funds to assist medallion owners to recover the cost for the taxi medallions would be problematic.

Waiving taxi trip fees would contravene the federal law mandate that airports be financially self-sustaining. Commercial users of the Airport must pay for their share of the costs associated with Airport operations and maintenance. Such a waiver would necessitate higher trip fees to other modes of ground transportation and/or would necessitate the cost be added to the calculation in determining airline landing fees and terminal rental rates, which would violate the Airport's Airline Lease and Use Agreement which mandates the Airport maximize revenues from non-airline users.

Directing Airport funds to assist medallion owners to recover the cost for taxi medallions would likely be considered a diversion of revenue in violation of federal airport regulations and an illegal gift of public funds in violation of the California Constitution.

### **Cost recovery calculations (Supervisor Sheehy)**

Total cost allocation to various ground transportation modes is projected to be:

- \$123.4M for FY18/19 consisting of -
  - Operating costs - \$94.8M
    - i. Landside Operations
    - ii. Police & Fire departments
    - iii. Utilities maintenance and other administration
    - iv. All ground transportation staging lots including the taxi staging area in the domestic garage

- v. Additional infrastructure improvements for the 5<sup>th</sup> floor of the domestic garage reconfiguration
  - o Debt Service - \$28.6M
    - vi. Roadway construction
    - vii. Roadway and intersection improvements & repairs
    - viii. Roadway signal and signage improvements
    - ix. Ground Transportation Management System (GTMS)

**Allocation of costs for TNCs and taxis (Supervisor Sheehy)**

For FY18/19, costs are not allocated directly by specific modes (i.e. TNCs). All costs are aggregated and divided by the total number of projected vehicle trips separated by low occupancy commercial vehicles (TNCs & limousines), high occupancy commercial vehicles (shuttles, vans, buses), taxis and private vehicles.

Since taxis operate under the SFMTA medallion program, changes to taxi trip fees must be approved by SFMTA.

**Amount collected in taxi trip fees (Supervisor Sheehy)**

	FY15/16	FY16/17	FY17/18 Est.
Taxi Trip Fee Revenue	\$7.21M	\$6.97M	\$6.07M

**How much charged to other modes? (Supervisor Sheehy)**

	FY17/18 (per trip)	Proposed FY18/19 (per trip)
Scheduled/Charter Buses	\$3.30	\$3.60
Pre-arrange & Shared Ride Vans	\$3.60	\$3.60
Off-airport Parking & Hotel Shuttles	\$3.60	\$3.60
Limousines	\$3.80	\$3.60*/\$5.00**
TNCs	\$3.80	\$3.60*/\$5.00**
Taxi (pick up only)	\$5.00	\$5.00
* \$3.60 = 5 <sup>th</sup> floor of domestic garage pickup/drop-off ** \$5.00 (\$3.60 + \$1.40) = Includes a terminal curbside access fee of \$1.40 per pickup or drop-off		

Please do not hesitate to contact me if you have questions or would like additional information.

Very truly yours,



Ivar C. Satero  
 Airport Director



# SAVE MUNI

May 15 2018

File # 180444, 180445, 180446

Supervisor Cohen and members of the Budget Committee,

**Save Muni urges the Board of Supervisors to take the unprecedented step of rejecting the MTA's 2019-2020 budget and returning it to the MTA for adjustment.**

We believe that staffing and budget increases for this one department are not warranted given the limits placed on other city department...

MTAs proposed staff increase of 277 comes on top of continuous increases over the past decade resulting in an agency with over 6,000 employees making it the second largest city department. We believe that the agency needs an independent management audit to look at the effectiveness of its current structure before considering additional staffing..

MTAs recent performance has been at best mediocre. The Agency has a history of poor project decisions and even poorer project management.

Traffic congestion continues to worsen and Muni ridership has failed to increase even with substantial population growth and robust economic activity. The budget needs more focus on transit service and emphasis on better coordination of road projects to facilitate transit movement.

We believe that a number of specific issues with respect to the budget need to be addressed:

- 1) Lack of adequate time for the public to review the budget. The budget book was not available until very shortly before the MTA Board hearing, which made considered review impossible.
- 2) There was no meaningful narrative about the budget changes. Expenditures were not linked to specific programs and staffing levels.
- 3) The use of operating reserves to balance the current budget is unsustainable and flies in the face of intelligent fiscal planning. Instead we urge the MTA to reduce current costs and to identify new sources of revenue.

By returning the MTA budget to the Agency for revision, the Board of Supervisors will send a powerful message that MTAs current way of doing business needs to change.

Save Muni urges the Board to send that message.

Sincerely,

Bob Feinbaum  
Chair, Save Muni



**Wong, Linda (BOS)**

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**From:** Robert Feinbaum <bobf@att.net>  
**Sent:** Tuesday, May 15, 2018 9:31 AM  
**To:** Cohen, Malia (BOS); Sheehy, Jeff (BOS); Stefani, Catherine (BOS); Yee, Norman (BOS); Fewer, Sandra (BOS)  
**Cc:** Wong, Linda (BOS)  
**Subject:** Re: File # 180444, 180445, 180446  
**Attachments:** savemuni.budget.rev.odt

To: Supervisor Cohen and members of the Budget Committee

Save Muni urges the Budget Committee to reject the MTA budget and send it back to the Agency for needed revisions. Please see attached letter.

Bob Feinbaum  
Chair, Save Muni