

CITY AND COUNTY OF SAN FRANCISCO

PROPOSED SALARY ORDINANCE

AS OF JUNE 1, 2015



File No. _____

Ordinance No. _____

**FISCAL YEAR ENDING JUNE 30, 2016 and
FISCAL YEAR ENDING JUNE 30, 2017**

SALARY ORDINANCE

Fiscal Years 2015-2016 and 2016-2017

Certain pay rates included in this document may not reflect FY 2015-16 or FY 2016-17 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 or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

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FISCAL YEARS 2015-2016 and 2016-17

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEAR ENDING JUNE 30, 2016, AND JUNE 30, 2017 CONTINUING, CREATING OR ESTABLISHING THESE POSITIONS; ENUMERATING AND INCLUDING THEREIN ALL POSITIONS CREATED BY CHARTER OR STATE LAW FOR WHICH COMPENSATIONS ARE PAID FROM CITY AND COUNTY FUNDS AND APPROPRIATED IN THE ANNUAL APPROPRIATION ORDINANCE; AUTHORIZING APPOINTMENTS OR CONTINUATION OF APPOINTMENTS THERETO; SPECIFYING AND FIXING THE COMPENSATIONS AND WORK SCHEDULES THEREOF; AND AUTHORIZING APPOINTMENTS TO TEMPORARY POSITIONS AND FIXING COMPENSATIONS THEREFORE.

BE IT ORDAINED BY THE PEOPLE OF THE CITY AND COUNTY OF SAN FRANCISCO.

SECTION 1. ESTABLISHMENT, CREATION AND CONTINUATION OF POSITIONS.

In accordance with the provisions of the Administrative Code, the positions hereinafter enumerated under the respective departments are hereby created, established or continued for the fiscal year ending June 30, 2016. Positions created or authorized by Charter or State law, compensations for which are paid from City and County funds and appropriated in the Annual Appropriation Ordinance, are enumerated and included herein.

The word position or positions as used in the ordinance shall be construed to include office or offices, and the word employee or employees shall be construed to include officer or officers. The terms requisition and "request to fill" are intended to be synonymous and shall be construed to mean a position authorization that is required by the Charter.

Section 1.1. APPOINTMENTS AND VACANCIES - PERMANENT POSITIONS.

Section 1.1A. Appointing officers as specified in the Charter are hereby authorized, subject to the provisions of this ordinance, to make or continue appointments as needed during the fiscal year to permanent positions enumerated in their respective sections of this ordinance. Such appointments shall be made in accordance with the provisions of the Charter. Appointing officers shall not make an appointment to a vacancy in a permanent position until the request to fill for such service is approved by the Controller. Provided further, that if the Mayor declares an intent to approve requests to fill due to unanticipated financial reasons, appointing officers shall not make an appointment to a vacancy in a permanent position until the request to fill for such service is approved by the Mayor. Provided further, that if changes occur to the classification, compensation, or duties of a permanent position, appointing officers shall not make an appointment to a vacancy in such position until the request to fill for such service is approved by the Human Resources Department. Provided further, that in order to prevent the stoppage of essential services, the Human Resources Director may authorize an emergency appointment pending approval or disapproval of a request to fill, if funds are available to pay the compensation of such emergency appointee.

Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental procedure. Appointing officers shall not authorize or permit employees to work in inter-departmental service unless the following provisions are complied with. The payment of compensation for the employment of persons in inter-departmental service shall be within the limit of the funds

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made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders against which they constitute proper detailed charges.

A. In the event the appointing officer is unable to employ a qualified person to cover the work schedule of a position herein established or authorized, the appointing officer, subject to the provisions of this ordinance and the appropriation ordinance and with the approval of the Human Resources Department, may at his/her discretion employ more than one person on a lesser work schedule but the combined salaries shall not exceed the compensation appropriated for the position, or may appoint one person on a combined work schedule but subject to the limitation of the appropriation and the compensation schedule for the position and without amendment to this ordinance.

B. Where a vacancy exists in a position the Human Resources Director, may and is hereby authorized to approve a temporary (diverted) request to fill in a different class, provided that the Controller certifies that funds are available to fill said vacancy on this basis, and provided that no action taken as a result of the application of this section will affect the classification of the position concerned as established in the budget and annual salary ordinance.

An appointing officer, subject to the provisions of this ordinance, the Annual Appropriation Ordinance, the Controller's certification of funds and Civil Service certification procedures may employ more than one person on a combined work schedule not to exceed the permanent full-time equivalent, or may combine the appropriations for more than one permanent part-time position in order to create a single full-time equivalent position limited to classifications of positions herein established or authorized and their respective compensation schedules. Such changes shall be reported to the Human Resources Department and the Controller's office. No full-time equivalent position which is occupied by an employee shall be reduced in hours without the voluntary consent of the employee, if any, holding that position. However, the combined salaries for part-time positions created shall not exceed the compensation appropriated for the full-time position, nor will the salary of a single full-time position created exceed the compensation appropriated for part-time positions. Each permanent part-time employee would receive the same benefits as existing permanent part-time employees. The funding of additional fringe benefit costs subject to availability of funds will be from any legally available funds.

Section 1.1B. With the exception indicated in F, the Human Resources Director is solely authorized to administratively amend this ordinance as follows:

- A. To change the classification of a position provided that the rate of pay is the same or less and the services are in the same functional area.
- B. To adjust the compensation of a position pursuant to a ratified Memorandum of Understanding or ordinance of the Board of Supervisors.
- C. To adjust the compensation of a position when the rate of pay for that position has been approved by the Board of Supervisors in a ratified Memorandum of Understanding or ordinance.
- D. To adjust the compensation of a position pursuant to a Memorandum of Understanding ratified by the Board of Supervisors with a recognized employee bargaining group.

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E. To amend the ordinance to reflect the initial rates of compensation for a newly established classification, excluding classes covered under Administrative Code, Chapter 2A, Article IV, Section 2A.76 and Article V, Section 2A.90.

F. To allow movement between police classes, provided that the total authorized positions allocated to each rank is not increased.

G. The Human Resources Director and Department Heads are authorized to implement interest arbitration awards which become effective in accordance with Section 10.4 of the Annual Appropriations Ordinance.

H. The Human Resources Director may issue appointments to Class 1229 Special Examiner at any hourly rate of the established salary range. Said appointments shall be considered temporary exempt in accordance with Charter Section 10.104(18). The minimum/maximum hourly range effective July 1, 2015 is \$51.6250-\$76.7125.

I. The Human Resources Director is authorized to adjust specific allocations within the Management Classification and Compensation Plan (MCCP) and/or to correct clerical errors in the MCCP resulting from the immediate implementation of the MCCP, provided that the rate of pay is the same or less.

J. Consistent with the Annual Appropriations Ordinance Section 10.2, Professional Service Contracts, the Human Resources Director is authorized to add positions funded in accordance with that section. Consistent with Annual Appropriations Ordinance Section 26 on work order appropriations, the Human Resources Director is authorized to add positions funded by work orders in accordance with that section.

K. Upon the implementation of the City's new human resources management system, the Human Resources Director, in consultation with the Controller, is authorized to adjust the Annual Salary Ordinance to reconcile the difference between the authorized positions already approved in the current human resources system with the actual positions employed by City Departments and delineated in the Annual Salary Ordinance.

L. Upon the request of the Executive Director of the Office of Community Investment and Infrastructure or OCII (also known as Successor Agency to the former Redevelopment Agency), and the City Administrator, and with concurrence of the Human Resources Director and the Controller, the Human Resources Director is authorized to establish new positions within a City Department to provide services to OCII, provided that the Controller certifies that sufficient OCII funds are available to support the position.

The Controller, the Clerk of the Board, the Mayor's Office and the affected department(s) shall be immediately notified.

Section 1.1C. Provided further, that if requests to fill for vacant permanent positions issued by departments where the Appointing Officers are elected officials enumerated in Article II and Section 6.100 of the Charter (the Board of Supervisors, Assessor-Recorder, City Attorney, District Attorney, Public Defender, Sheriff and Treasurer) are approved by the Controller and are not approved or rejected by the Mayor and the Department of Human Resources within 15 working days of submission, the requests to fill shall be deemed approved. If such requests to fill are rejected by the Mayor and/or the Department of Human Resources, the Appointing Officers listed above may appeal that rejection in a hearing before the Budget Committee of the

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Board of Supervisors, who may then grant approval of said requests to fill.

Section 1.1D. The Human Resources Director is authorized to make permanent exempt appointments for a period of up to 6 months to permit simultaneous employment of an existing City employee who is expected to depart City employment and a person who is expected to be appointed to the permanent position previously held by the departing employee when such an appointment is necessary to ensure implementation of successful succession plans and to facilitate the transfer of mission-critical knowledge within City departments.

Section 1.1E. The Human Resources Director, with concurrence of the Controller, is authorized to adjust the Annual Salary Ordinance to reflect the conversion of temporary positions to a permanent position(s) (1) when sufficient funding is available and (2) to maintain services when elimination of temporary positions is consistent with the terms of City labor agreements.

Section 1.2. APPOINTMENTS-TEMPORARY POSITIONS.

Temporary appointments to positions defined by Charter Section 10.104(16) as seasonal or temporary positions may be made by the respective appointing officers in excess of the number of permanent positions herein established or enumerated and such other temporary services as required at rates not in excess of salary schedules if funds have been appropriated and are available for such temporary service. Such appointments shall be limited in duration to no more than 1040 hours in any fiscal year. No appointment to such temporary or seasonal position shall be made until the Controller has certified the availability of funds, and the request to fill for such service is approved by the Controller and the Human Resources Department. Provided further that in order to prevent the stoppage of essential services, the Human Resources Director may authorize an emergency appointment pending approval or disapproval of the request to fill, if funds are available to pay the compensation of such emergency appointee. No such appointment shall continue beyond the period for which the Controller has certified the availability of funds. Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental procedure. Appointing officers shall not authorize or permit employees to work in inter-departmental service unless the following provisions are complied with. The payment of compensation for the employment of persons in inter-departmental service shall be within the limit of the funds made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders against which they constitute proper detailed charges.

Section 1.2A. Temporary Assignment, Different Department. When the needs and the best interests of the City and County of San Francisco require, appointing officers are authorized to arrange among themselves the assignment of personnel from one department to another department on a temporary basis. Such temporary assignments shall not be treated as transfers, and may be used for the alleviation of temporary seasonal peak-load situations, the completion of specific projects, temporary transitional work programs to return injured employees to work, or other circumstances in which employees from one department can be effectively used on a temporary basis in another department. All such temporary assignments between departments shall be reviewed by the Human Resources Department.

Section 1.3. EXCEPTIONS TO NORMAL WORK SCHEDULES FOR WHICH NO EXTRA COMPENSATION IS AUTHORIZED.

Occupants of the position specified by symbol -Z- shall work such hours as may be necessary for the full and proper performance of their duties and shall receive no additional compensation for

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work on holidays or in excess of eight hours per day for five days per week, but may be granted compensatory time off under the provisions of ratified applicable Memorandum of Understanding or ordinance. Provided that, subject to the fiscal provisions of the Charter and the availability of funds, the provisions of this section may be suspended to allow overtime payment, pursuant to approval of the Director of Human Resources. Overtime payments shall be limited to extraordinary circumstances which cannot be anticipated or provided through normal scheduling and assignment of available personnel. Further, such payment shall be limited to only those circumstances which are consistently applied to all personnel in a class, regardless of department.

Section 1.3A. Work Performed Under Contract And Compensation Therefore. In the execution and performance of any contract awarded to a city department under the provisions of Charter Section A7.204 and the Administrative Code, the rates fixed herein shall not apply to employments engaged therein, and in lieu thereof not less than the highest general prevailing rate of wages in private employment for similar work, as fixed by a resolution of the Board of Supervisors and in effect at the time of the award of said contract, shall be paid to employees performing work under such contract.

Section 1.3B. Charges and Deductions for Maintenance. The compensations fixed herein for all employees whose compensations are subject to the provisions of Charter Section A8.400 and including also those engaged in construction work outside the City and County of San Francisco, are gross compensations and include the valuation of maintenance provided such employees. Charges and deductions therefore for any and all maintenance furnished and accepted by employees shall be made and indicated on time rolls and payrolls in accordance with the following schedule of charges. Provided, however, that no charge shall be made for meals furnished cooks, bakers, waiters, waitresses, and other kitchen workers while on duty, and that the City shall provide breakfast, dinner, and midnight meals to interns and residents when they are working in the hospital, and shall provide weekend lunches to interns and residents when they are working weekends on call (the Department may require such interns and residents to provide proof of eligibility for such meals upon request), and provided further that employees of the Hetch Hetchy Project and Camp Mather who are temporarily assigned to perform duties for a period in excess of a normal work day away from the headquarters to which the employees are normally and permanently assigned, shall not be charged for board and lodging at the Headquarters to which they are temporarily assigned.

1. MEALS:

- A. Hetch Hetchy Boarding House
(Except O'Shaughnessy guest cottage)
 - Breakfast, per meal \$ 5.00
 - Lunch, per meal \$ 10.00
 - Dinner, per meal \$ 20.00
- B. O'Shaughnessy guest cottage
 - Cottage #1 \$ 50.00
 - Cottage #2 \$ 30.00
 - Room, bunk house \$ 20.00
 - Breakfast, per meal \$ 10.00
 - Lunch, per meal \$ 18.00
 - Dinner, per meal \$ 25.00
- C. Department of Public Health
Laguna Honda Hospital

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Per meal \$ 6.50

San Francisco General Hospital
Per meal \$ 6.00

D. Juvenile Court
All institution, per meal \$ 4.50

E. Recreation and Park - Camp Mather
per meal \$ 8.25

F. Sheriff
SFGH Ward 7D, average \$ 6.00
All Jails, all meals \$ 1.00

2. LAUNDRY:

San Francisco General Hospital
(With the exception of the free
laundering of uniforms for interns,
residents, nurses, kitchen helpers
and other employees.)
Per pound \$ 0.60

3. ROOM:

San Francisco General Hospital
(With the exception of free rooms
furnished to interns and residents.)
Per bi-weekly pay period \$190.00
Per person per night \$ 27.00
Monthly \$416.00

4. HOUSE OR APARTMENT:

Unless otherwise specified, lodging for all facilities except Hetch Hetchy Project, an amount set in accordance with the recommendation of the Director of Property on the request of the Department Head and approved by the Controller, or as provided in ratified collective bargaining agreement.

Note: Sales of meals by employers to employees are subject to state sales tax. The meal cost figures and 2015-2016 annual salary ordinance rates stated in the schedules do not include any provisions for state sales tax payable by the City and County to the State.

SECTION 2. COMPENSATION PROVISIONS.

Section 2.1. PUC EMPLOYEES ASSIGNED TO HETCH HETCHY AND RECREATION AND PARK EMPLOYEES PERMANENTLY ASSIGNED TO CAMP MATHER.

The Public Utilities Commission and Recreation and Park Department will pay a stipend of

\$926.83 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus two or more dependents where HMOs are not available and such employees are limited to enrollment to the City Plan I. The Public Utilities Commission will pay a stipend of \$661.07 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus one dependent where HMOs are not available and such employees are limited to enrollment to City Plan I. The City reserves the right to either reimburse the affected employees or provide an equivalent amount directly to the Health Services System. These rates were effective January 1, 2015.

Section 2.2. MOVING EXPENSES.

Where needed to recruit employees to fill positions that are listed under San Francisco Charter Section 10.104(5), (6), and (7), an appointing authority may authorize the expenditure of pre-offer recruitment expenses, such as interview travel expenses, and reimbursement of post-offer expenses, such as moving, lodging/temporary housing and other relocation costs, not to exceed \$15,000. Reimbursement will be made for actual expenses documented by receipts. Payments under this section are subject to approval by the Controller and the Human Resources Director.

Section 2.3. SUPPLEMENTATION OF MILITARY PAY.

A. In accordance with Charter Section A8.400 (h) and in addition to the benefits provided pursuant to Section 395.01 and 395.02 of the California Military and Veterans Code and the Civil Service Rules, any City officer or employee who is a member of the reserve corps of the United States Armed Forces, National Guard or other uniformed service organization of the United States and is called into active military service on or after September 11th, 2001 in response to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances shall have the benefits provided for in subdivision (B).

B. Any officer or employee to whom subdivision (A) applies, while on military leave shall receive from the City, as of the effective date of this ordinance, the following supplement to their military pay and benefits:

1. The difference between the amount of the individual's gross military pay and the amount of gross pay the individual would have received as a city officer or employee, had the officer or employee worked his or her normal work schedule.
2. Retirement service credit consistent with Section A8.520 of the Charter. The City shall pay the full employee contributions required by the Charter to the extent employer paid employee contributions are required under the memorandum of understanding covering the employee.
3. All other benefits to which the individual would have been entitled had the individual not been called to active duty, except as limited under state law or the Charter.

C. As set forth in Charter Section A8.400 (h), this section shall be subject to the following limitations and conditions:

1. The individual must have been called into active service for a period greater than 30 consecutive days.

2. The purpose for such call to active service shall have been to respond to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances and shall not include scheduled training, drills, unit training assemblies or similar events.
3. The amounts authorized pursuant to this ordinance shall be offset by amounts required to be paid pursuant to any other law in order that there be no double payments.
4. Any individual receiving compensation pursuant to this ordinance shall execute an agreement providing that if the individual does not return to City service within 60 days of release from active duty (or if the individual is not fit for employment at that time, within 60 days of a determination that the employee is fit for employment), then that compensation described in Sections (B)(1) through (B)(3) shall be treated as a loan payable with interest at a rate equal to the greater of (i) the rate received for the concurrent period by the Treasurer's Pooled Cash Account or (ii) the minimum amount necessary to avoid imputed income under the Internal Revenue Code of 1986, as amended from time to time, and any successor statute. Such loan shall be payable in equal monthly installments over a period not to exceed 5 years, commencing 90 days after the individual's release from active service or return to fitness for employment, as the case may be.
5. This section shall not apply to any active duty served voluntarily after the time that the individual is called to active service.

Section 2.4 COMPENSATION OF CITY EMPLOYEES DURING SERVICE ON CHARTER-MANDATED BOARDS AND COMMISSIONS, OR BOARDS, COMMISSIONS AND COMMITTEES CREATED BY INITIATIVE ORDINANCE.

A. City employees serving on Charter-mandated Boards and Commissions, or Boards, Commissions and Committees created by initiative ordinance shall not be compensated for the number of hours each pay period spent in service of these Boards and Commissions, based on a 40-hour per week compensation assumption.

B. City employees covered by this provision shall submit to the Controller each pay period a detailed description of the time spent in service, including attending meetings, preparing for meetings, meeting with interested stakeholders or industry, and writing or responding to correspondence. There is a rebuttable presumption that such employees spend .25 of their time in service of these duties. This information shall be made publicly available pursuant to the Sunshine Ordinance.

C. This provision shall not apply to City employees whose service is specified in the Charter or by initiative ordinance, nor shall it apply to City employees serving on interdepartmental or other working groups created by initiative of the Mayor or Board of Supervisors, nor shall it apply to City employees who serve on the Health Service Board or Retirement Board.

Section 2.5 COMPENSATION OF PLANNING COMMISSIONERS FOR ATTENDANCE AT PLANNING COMMISSION MEETINGS.

Each commissioner serving on the Planning Commission may receive full compensation for his or her attendance at each meeting of the commission, as enumerated and included herein, provided that the commissioner is present at the beginning of the first action item on the agenda for such meeting for which a vote is taken until the end of the public hearing on the last calendared item. A commissioner of the Planning Commission who attends a portion of a meeting of the Planning Commission, but does not qualify for full compensation, may

receive one-quarter of the compensation available for his or her attendance at each meeting of the commission, as enumerated and included herein.

Section 2.6 COMPENSATION OF STIPEND FOR USE OF PERSONAL CELL PHONE.

In consultation with the Director of Human Resources, the Controller shall establish rules and parameters for the payment of monthly stipends to officers and employees who use their own cells phones to maintain continuous communication with their workplace, and who participate in a City-wide program that reduces costs of City-owned cell phones.

SECTION 3. 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.

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AAM ASIAN ART MUSEUM						
Program:	EEI	ASIAN ARTS MUSEUM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	2.00	2.00
0963	Department Head III	5,809	B	7,414	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
3518	Associate Museum Conservator, Asian Art	2,672	B	3,248	1.00	1.00
3524	Principal Museum Preparator	2,365	B	2,874	1.00	1.00
3525	Chief Preparator	2,602	B	3,162	1.00	1.00
3546	Curator IV	3,282	B	3,989	2.00	2.00
3558	Senior Museum Registrar	2,607	B	3,169	1.00	1.00
3633	Librarian II- Asian Arts	2,946	B	3,581	1.00	1.00
7205	Chief Stationary Engineer	4,122	B	4,122	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	5.00	5.00
7345	Electrician	3,064	B	3,724	1.00	1.00
8226	Museum Guard	1,985	B	2,412	31.75	31.75
8228	Museum Security Supervisor	2,209	B	2,685	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.83	3.71
SubFund Total:					56.58	56.46
Subfund:	2S CRF RPD	MUSEUMS ADMISSION FUND				
3302	Admission Attendant	1,513	B	1,835	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.17	0.16
SubFund Total:					4.17	4.16
Program Total:					60.75	60.62
AAM Department Total:					60.75	60.62

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	ACA	COMMUNITY AMBASSADOR PROGRAM				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
9920	Public Service Aide - Assistant To Profe	1,444	B	1,444	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.10	4.96
SubFund Total:					9.10	8.96
Program Total:					9.10	8.96
Program:	AJU	JUSTIS PROJECT - CITY ADM OFFICE				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0941	Manager VI	5,101	B	6,510	1.00	1.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	3.00	3.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
SubFund Total:					8.00	8.00
Program Total:					8.00	8.00
Program:	AME	COUNTY CLERK SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
8106	Legal Process Clerk	1,849	B	2,247	4.00	4.00
8108	Senior Legal Process Clerk	2,028	B	2,466	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.75	0.73
SubFund Total:					14.75	14.73
Subfund:	2S GSF VHS	VITAL & HLTH STATISTICS FEES				
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
8106	Legal Process Clerk	1,849	B	2,247	1.00	1.00
SubFund Total:					2.00	2.00
Program Total:					16.75	16.73
Program:	ASG	MEDICAL EXAMINER				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0952	Deputy Director II	4,106	B	5,241	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	ASG	MEDICAL EXAMINER				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0965	Department Head V	8,291	B	10,582	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
2403	Forensic Laboratory Technician	2,602	B	3,162	2.00	2.00
2456	Assistant Forensic Toxicologist I	3,470	B	4,218	4.77	5.00
2457	Assistant Forensic Toxicologist II	4,428	B	5,383	1.00	1.00
2458	Forensic Toxicologist	6,125	B	7,445	1.00	1.00
2577	Medical Examiner's Investigator I	2,539	B	3,087	5.38	5.50
2578	Medical Examiner's Investigator II	3,087	B	3,752	9.00	9.00
2579	Medical Examiner's Investigator III	3,396	B	4,128	2.00	2.00
2598	Assistant Medical Examiner	7,585	B	10,676	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.88	1.67
SubFund Total:					36.03	36.17
Program Total:					36.03	36.17
Program:	AUA	ANIMAL WELFARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	1.00	1.00
0951	Deputy Director I	3,547	B	4,527	1.00	1.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
0962	Department Head II	5,460	B	6,968	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1434	Shelter Service Representative	1,756	B	2,242	6.00	6.00
1435	Shelter Officer Supervisor	2,043	B	2,483	1.00	1.00
1437	Shelter Office Assistant Supervisor	1,927	B	2,342	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
2292	Shelter Veterinarian	3,679	B	4,810	2.00	2.00
3370	Animal Care Attendant	1,756	B	2,242	13.00	13.00
3372	Animal Control Officer	1,946	B	2,483	13.00	13.00
3374	Volunteer/Outreach Coordinator	2,418	B	2,940	1.00	1.00
3375	Animal Health Technician	1,650	B	2,004	1.00	1.00
3376	Animal Care Assistant Supervisor	1,955	B	2,377	2.00	2.00
3378	Field Services Assistant Supervisor	2,004	B	2,435	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	AUA	ANIMAL WELFARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
7334	Stationary Engineer	3,249	B	3,249	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.03	0.99
SubFund Total:					49.03	48.99
Program Total:					49.03	48.99
Program:	BA8	EARTHQUAKE SAFETY PROGRAM				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	0.27	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
5277	Planner I	2,314	B	2,813	0.00	0.00
5278	Planner II	2,813	B	3,418	1.00	1.00
SubFund Total:					3.27	4.00
Subfund:	2S GSF GNC	GRANTS; NON-PROJECT; CONTINUING				
0933	Manager V	4,753	B	6,067	0.73	0.00
SubFund Total:					0.73	0.00
Program Total:					4.00	4.00
Program:	BK6	TREASURE ISLAND				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0933	Manager V	4,753	B	6,067	1.00	1.00
0943	Manager VIII	6,187	B	7,896	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	4.00	4.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
4140	Real Property Manager	3,313	B	4,028	1.00	1.00
4143	Principal Real Property Officer	4,440	B	5,397	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.17	0.16
SubFund Total:					12.17	12.16
Program Total:					12.17	12.16
Program:	CRD	COMMUNITY REDEVELOPMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	CRD	COMMUNITY REDEVELOPMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,407	B	5,624	0.00	0.00
0933	Manager V	4,753	B	6,067	0.00	0.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
O035	Management Assistant II (OCII)	2,534	B	3,080	2.00	2.00
O535	DvlpmntServicesManager (OCII)	4,629	B	5,628	1.00	1.00
O695	Accountant III (OCII)	3,088	B	3,753	1.00	1.00
O775	Accountant II (OCII)	2,554	B	3,105	1.00	1.00
O970	Accounting Supervisor (OCII)	4,316	B	5,246	1.00	1.00
O990	Assistant Prjct Manager (OCII)	3,717	B	4,519	2.00	2.00
SubFund Total:					9.00	9.00
Program Total:					9.00	9.00
Program:	EIJ	TOURISM EVENTS				
Subfund:	2S CFF ANP	CONV FAC FD-OPERATING-NONPROJECT				
0922	Manager I	3,547	B	4,527	1.00	1.00
0962	Department Head II	5,460	B	6,968	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1842	Management Assistant	2,533	B	3,080	0.77	1.00
SubFund Total:					3.77	4.00
Program Total:					3.77	4.00
Program:	FAC	CITY ADMINISTRATOR - ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	1.00	1.00
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	3.00	3.00
0932	Manager IV	4,407	B	5,624	3.00	3.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	3.00	3.00
0954	Deputy Director IV	5,809	B	7,414	1.00	1.00
0965	Department Head V	8,291	B	10,582	1.00	1.00
1022	IS Administrator II	2,758	B	3,353	1.00	1.00
1023	IS Administrator III	3,353	B	4,075	2.00	2.00
1044	IS Engineer-Principal	4,352	B	5,473	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FAC	CITY ADMINISTRATOR - ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	2.00	2.00
1204	Senior Personnel Clerk	2,194	B	2,666	1.00	1.00
1218	Payroll Supervisor	3,064	B	3,724	1.00	1.00
1220	Payroll Clerk	2,178	B	2,647	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	6.00	6.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,779	B	3,378	1.00	1.00
1232	Training Officer	2,896	B	3,520	2.00	2.00
1241	Personnel Analyst	2,372	B	3,491	4.00	4.00
1244	Senior Personnel Analyst	3,353	B	4,075	14.00	14.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1446	Secretary II	2,140	B	2,602	0.00	0.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1652	Accountant II	2,551	B	3,101	1.77	2.00
1654	Accountant III	3,087	B	3,752	2.00	2.00
1708	Senior Telephone Operator	1,862	B	2,264	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1840	Junior Management Assistant	2,230	B	2,711	1.54	2.00
5177	Safety Officer	4,117	B	5,005	1.00	1.00
6130	Safety Analyst	3,734	B	4,539	1.00	1.00
6138	Industrial Hygienist	3,734	B	4,539	1.00	1.00
6139	Senior Industrial Hygienist	4,117	B	5,005	2.00	2.00
9772	Community Development Specialist	2,607	B	3,169	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.20	2.13
SubFund Total:					76.51	77.13
Program Total:					76.51	77.13
Program:	FAU	CAPITAL ASSET PLANNING				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0931	Manager III	4,106	B	5,241	1.00	1.00

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FAU	CAPITAL ASSET PLANNING				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
SubFund Total:					4.00	4.00
Program Total:					4.00	4.00
Program:	FAV	DISABILITY ACCESS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,106	B	5,241	2.00	2.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	0.77	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
6333	Senior Building Inspector	3,910	B	4,753	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.39	0.22
SubFund Total:					8.16	8.22
Program Total:					8.16	8.22
Program:	FCB	REPRODUCTION SERVICES				
Subfund:	6I OIS REP	IS-REPRODUCTION FUND				
0923	Manager II	3,807	B	4,859	1.00	1.00
1404	Clerk	1,702	B	2,069	12.00	12.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1408	Principal Clerk	2,332	B	2,835	2.00	2.00
1424	Clerk Typist	1,769	B	2,151	0.00	0.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
5322	Graphic Artist	2,014	B	2,449	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.09	1.06
SubFund Total:					20.09	20.06
Program Total:					20.09	20.06
Program:	FCC	PROCUREMENT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,106	B	5,241	0.50	0.00
0932	Manager IV	4,407	B	5,624	2.00	2.00
0933	Manager V	4,753	B	6,067	0.00	0.00

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FCC	PROCUREMENT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.00	3.00
1825	Principial Administrative Analyst II	4,067	B	4,943	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1950	Assistant Purchaser	2,161	B	2,627	1.00	1.00
1952	Purchaser	2,706	B	3,289	11.00	11.00
1956	Senior Purchaser	3,289	B	3,998	11.50	11.00
1958	Supervising Purchaser	3,998	B	4,859	4.00	4.00
SubFund Total:					40.00	39.00
Program Total:					40.00	39.00
Program:	FCT	RISK MANAGEMENT / GENERAL				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	4,106	B	5,241	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
2978	Contract Compliance Officer II	4,082	B	4,961	1.00	1.00
SubFund Total:					4.00	4.00
Subfund:	2S GSF SBF	SURETY BOND SELF-INSURANCE FUND				
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					5.00	5.00
Program:	FEQ	GRANTS FOR THE ARTS				
Subfund:	2S CRF GFA	GRANTS FOR THE ARTS				
0922	Manager I	3,547	B	4,527	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
3549	Arts Program Assistant	2,230	B	2,711	1.00	1.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					5.00	5.00

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FER	NEIGHBORHOOD BEAUTIFICATION				
Subfund:	2S NDF BBF	NEIGHBORHOOD BEAUTIFICATION FUND				
1446	Secretary II	2,140	B	2,602	0.77	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
SubFund Total:					2.77	3.00
Program Total:					2.77	3.00
Program:	FFB	LIVING WAGE / LIVING HEALTH (MCO/HCAO)				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,106	B	5,241	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
2978	Contract Compliance Officer II	4,082	B	4,961	5.00	5.00
2992	Contract Compliance Officer I	3,117	B	3,788	13.00	13.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.28	0.27
SubFund Total:					23.28	23.27
Program Total:					23.28	23.27
Program:	FFH	FACILITIES MGMT & OPERATIONS				
Subfund:	2S RPF RPF	REAL PROPERTY FUND				
0922	Manager I	3,547	B	4,527	6.00	6.00
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1404	Clerk	1,702	B	2,069	0.00	0.77
1408	Principal Clerk	2,332	B	2,835	3.00	3.00
1410	Chief Clerk	2,672	B	3,248	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1446	Secretary II	2,140	B	2,602	2.00	2.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FFH	FACILITIES MGMT & OPERATIONS				
Subfund:	2S RPF RPF	REAL PROPERTY FUND				
1777	Media/Security Systems Specialist	2,997	B	3,643	2.77	3.00
1781	Media/Security Systems Supervisor	3,446	B	4,188	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.77	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.77	3.77
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	2.00	2.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
2708	Custodian	1,778	B	2,161	124.74	126.93
2716	Custodial Assistant Supervisor	1,955	B	2,377	7.69	7.69
2718	Custodial Supervisor	2,156	B	2,621	6.00	6.00
2720	Janitorial Services Supervisor	2,377	B	2,890	1.00	1.00
4142	Senior Real Property Officer	3,836	B	4,662	2.00	2.00
4143	Principal Real Property Officer	4,440	B	5,397	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	2.00	2.00
7203	Buildings And Grounds Maintenance Superv	4,043	B	4,043	2.00	2.00
7205	Chief Stationary Engineer	4,122	B	4,122	1.00	1.00
7333	Apprentice Stationary Engineer	2,112	B	3,087	2.00	2.00
7334	Stationary Engineer	3,249	B	3,249	31.69	33.19
7335	Senior Stationary Engineer	3,682	B	3,682	7.31	8.00
7344	Carpenter	2,726	B	3,313	1.00	1.00
7345	Electrician	3,064	B	3,724	2.00	2.00
7346	Painter	2,507	B	3,047	1.00	1.00
7347	Plumber	3,169	B	3,851	2.00	2.00
7514	General Laborer	2,009	B	2,442	8.54	9.00
8603	Emergency Services Coordinator III	3,337	B	4,056	1.00	1.00
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	13.99	12.54
SubFund Total:					255.27	260.89
Program Total:					255.27	260.89
Program:	FFI	REAL ESTATE SERVICES				
Subfund:	2S RPF SRZ	SPECIAL REV FUND-REAL ESTATE				

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FFI	REAL ESTATE SERVICES				
Subfund:	2S RPF SRZ	SPECIAL REV FUND-REAL ESTATE				
0922	Manager I	3,547	B	4,527	0.00	0.00
0933	Manager V	4,753	B	6,067	0.00	0.00
0953	Deputy Director III	5,101	B	6,510	0.00	0.00
1446	Secretary II	2,140	B	2,602	0.00	0.00
1454	Executive Secretary III	2,786	B	3,387	0.00	0.00
1632	Senior Account Clerk	2,115	B	2,571	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.00	0.00
1840	Junior Management Assistant	2,230	B	2,711	0.00	0.00
4142	Senior Real Property Officer	3,836	B	4,662	0.00	0.00
4143	Principal Real Property Officer	4,440	B	5,397	0.00	0.00
8603	Emergency Services Coordinator III	3,337	B	4,056	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program:	FFJ	VEHICLE & EQUIPMENT MAIN & FUELING				
Subfund:	6I CSF CSF	IS-CENTRAL SHOPS FUND				
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1410	Chief Clerk	2,672	B	3,248	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	2.00	2.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.77	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1929	Parts Storekeeper	2,094	B	2,545	6.00	6.00
1942	Assistant Materials Coordinator	3,132	B	3,807	1.00	1.00
7249	Automotive Mechanic Supervisor I	4,121	B	4,121	2.00	2.00
7254	Automotive Machinist Supervisor I	4,121	B	4,121	3.00	3.00
7258	Maintenance Machinist Supervisor I	4,121	B	4,121	1.00	1.00
7277	City Shops Assistant Superintendent	3,724	B	4,527	1.00	1.00
7306	Automotive Body And Fender Worker	3,132	B	3,132	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FFJ	VEHICLE & EQUIPMENT MAIN & FUELING				
Subfund:	6I CSF CSF	IS-CENTRAL SHOPS FUND				
7309	Car And Auto Painter	3,132	B	3,132	2.00	2.00
7313	Automotive Machinist	3,168	B	3,168	37.00	37.00
7315	Automotive Machinist Assistant Superviso	3,738	B	3,738	7.00	7.00
7322	Automotive Body And Fender Worker Asst S	3,738	B	3,738	1.00	1.00
7332	Maintenance Machinist	2,660	B	3,234	4.00	4.00
7358	Pattern Maker	2,862	B	3,479	2.00	2.00
7381	Automotive Mechanic	3,102	B	3,102	19.00	19.00
7382	Automotive Mechanic Assistant Supervisor	3,738	B	3,738	2.00	2.00
7389	Metalsmith	2,332	B	2,835	1.00	1.00
7410	Automotive Service Worker	2,069	B	2,514	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.66	0.64
SubFund Total:					113.43	113.64
Program Total:					113.43	113.64
Program:	FFL	ENTERTAINMENT COMMISSION				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0112	Board/Commission Member, Group III	4,000	D	4,120	0.00	0.00
0922	Manager I	3,547	B	4,527	1.00	1.00
0961	Department Head I	4,407	B	5,624	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	0.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					5.00	5.00
Program:	FFN	IMMIGRANT AND LANGUAGE SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0941	Manager VI	5,101	B	6,510	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.77	2.00
1840	Junior Management Assistant	2,230	B	2,711	3.77	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FFN	IMMIGRANT AND LANGUAGE SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1842	Management Assistant	2,533	B	3,080	4.31	5.00
SubFund Total:					12.85	14.00
Program Total:					12.85	14.00
Program:	FFO	311 CALL CENTER				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	1.00	1.00
0933	Manager V	4,753	B	6,067	2.00	2.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1044	IS Engineer-Principal	4,352	B	5,473	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	3.00	3.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	2.00	2.00
1232	Training Officer	2,896	B	3,520	1.00	1.00
1324	Customer Service Agent	2,319	B	2,819	68.31	69.00
1326	Customer Service Agent Supervisor	2,627	B	3,193	6.00	6.00
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.00	0.00
2917	Program Support Analyst	3,295	B	4,006	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.14	5.95
SubFund Total:					95.45	95.95
Program Total:					95.45	95.95
Program:	FFQ	CONTRACT MONITORING				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	0.00	0.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1404	Clerk	1,702	B	2,069	2.50	3.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
2978	Contract Compliance Officer II	4,082	B	4,961	4.00	4.00
2992	Contract Compliance Officer I	3,117	B	3,788	18.63	21.13
SubFund Total:					30.13	33.13

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	FFQ	CONTRACT MONITORING				
			Program Total:		30.13	33.13
Program:	FIT	COMMITTEE ON INFORMATION TECHNOLOGY				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0923	Manager II	3,807	B	4,859	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
			SubFund Total:		3.00	3.00
			Program Total:		3.00	3.00
Program:	FSR	OFFICE OF SHORT-TERM RENTALS				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0923	Manager II	3,807	B	4,859	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
			SubFund Total:		3.00	3.00
			Program Total:		3.00	3.00
	ADM	Department Total:			850.79	861.30

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADP ADULT PROBATION						
Program:	AIE	WORK ORDERS & GRANTS				
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
8444	Deputy Probation Officer	2,349	B	3,809	1.00	1.00
9920	Public Service Aide - Assistant To Profe	1,444	B	1,444	0.50	0.50
SubFund Total:					1.50	1.50
Program Total:					1.50	1.50
Program:	AKB	COMMUNITY SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1406	Senior Clerk	1,765	B	2,145	0.00	0.00
8434	Supervising Adult Probation Officer	3,493	B	4,246	7.50	7.50
8435	Division Director, Adult Probation	3,547	B	4,527	2.00	2.00
8444	Deputy Probation Officer	2,349	B	3,809	53.52	53.75
8529	Probation Assistant	1,899	B	2,309	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.11	1.07
SubFund Total:					66.13	66.32
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
8444	Deputy Probation Officer	2,349	B	3,809	1.55	1.55
SubFund Total:					1.55	1.55
Program Total:					67.68	67.87
Program:	AKG	PRE - SENTENCING INVESTIGATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8434	Supervising Adult Probation Officer	3,493	B	4,246	4.00	4.00
8435	Division Director, Adult Probation	3,547	B	4,527	1.00	1.00
8444	Deputy Probation Officer	2,349	B	3,809	26.87	26.87
8529	Probation Assistant	1,899	B	2,309	1.54	2.00
SubFund Total:					33.41	33.87
Program Total:					33.41	33.87
Program:	AOS	ONE STOP RE ENTRY SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	1.00	1.00
1802	Research Assistant	2,274	B	2,764	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
2917	Program Support Analyst	3,295	B	4,006	0.00	0.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADP ADULT PROBATION						
Program:	AOS	ONE STOP RE ENTRY SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
9774	Senior Community Devl Specialist I	3,018	B	3,668	0.77	1.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	1.00	1.00
SubFund Total:					6.77	7.00
Program Total:					6.77	7.00
Program:	ARS	REALIGNMENT SERVICES-POST RELEASE COMM.				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1031	IS Trainer-Assistant	2,269	B	2,758	1.00	1.00
1232	Training Officer	2,896	B	3,520	1.00	1.00
1404	Clerk	1,702	B	2,069	2.00	2.00
1410	Chief Clerk	2,672	B	3,248	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
8434	Supervising Adult Probation Officer	3,493	B	4,246	2.00	2.00
8435	Division Director, Adult Probation	3,547	B	4,527	1.00	1.00
8444	Deputy Probation Officer	2,349	B	3,809	15.00	15.00
8529	Probation Assistant	1,899	B	2,309	3.08	4.00
8530	Deputy Probation Officer (SFERS)	2,349	B	3,809	2.00	2.00
8534	Sprv Adult Prob Ofc (SFERS)	3,493	B	4,246	1.00	1.00
SubFund Total:					30.08	31.00
Program Total:					30.08	31.00
Program:	ASH	ADMINISTRATION - ADULT PROBATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	0.00	0.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1021	IS Administrator I	2,269	B	2,758	0.00	0.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1062	IS Programmer Analyst	2,543	B	3,199	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1246	Principal Personnel Analyst	3,978	B	4,835	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ADP ADULT PROBATION						
Program:	ASH	ADMINISTRATION - ADULT PROBATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	6.00	6.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
8436	Chief Adult Probation Officer	5,460	B	6,968	1.00	1.00
8438	Chief Deputy Adult Probation Officer	4,106	B	5,241	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.32	2.25
SubFund Total:					24.32	24.25
Program Total:					24.32	24.25
ADP Department Total:					163.76	165.49

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR AIRPORT COMMISSION						
Program:	BG1	ADMINISTRATION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	4.00	4.00
0932	Manager IV	4,407	B	5,624	3.00	3.00
0933	Manager V	4,753	B	6,067	3.00	3.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1204	Senior Personnel Clerk	2,194	B	2,666	5.00	5.00
1220	Payroll Clerk	2,178	B	2,647	4.00	4.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	2.00	2.00
1241	Personnel Analyst	2,372	B	3,491	10.00	10.00
1244	Senior Personnel Analyst	3,353	B	4,075	9.00	9.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1410	Chief Clerk	2,672	B	3,248	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	2.00	2.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1802	Research Assistant	2,274	B	2,764	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	4.00	4.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
5177	Safety Officer	4,117	B	5,005	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	1.00	1.00
6130	Safety Analyst	3,734	B	4,539	1.00	1.00
6138	Industrial Hygienist	3,734	B	4,539	1.00	1.00
8139	Industrial Injury Investigator	2,424	B	2,946	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.90	5.73
SubFund Total:					70.90	70.73
Subfund:	5A AAA AAP	SFIA-OPERATING-ANNUAL PROJECTS				
0931	Manager III	4,106	B	5,241	0.00	0.00
0932	Manager IV	4,407	B	5,624	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR AIRPORT COMMISSION						
Program:	BG1	ADMINISTRATION				
Subfund:	5A AAA AAP	SFIA-OPERATING-ANNUAL PROJECTS				
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
9704	Employment & Training Specialist III	2,632	B	3,199	2.00	2.00
9706	Employment & Training Specialist V	3,199	B	3,888	2.00	2.00
9910	Public Service Trainee	0.00	C	0.00	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.67	4.53
SubFund Total:					12.67	12.53
Program Total:					83.57	83.26
Program:	BG2	BUSINESS & FINANCE				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	6.00	6.00
0932	Manager IV	4,407	B	5,624	3.00	3.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0941	Manager VI	5,101	B	6,510	5.00	5.00
0942	Manager VII	5,460	B	6,968	2.00	2.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1446	Secretary II	2,140	B	2,602	3.00	3.00
1450	Executive Secretary I	2,332	B	2,835	3.00	3.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	7.00	7.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1652	Accountant II	2,551	B	3,101	3.00	3.00
1654	Accountant III	3,087	B	3,752	4.00	4.00
1657	Accountant IV	3,574	B	4,343	4.00	4.00
1686	Auditor III	3,661	B	4,449	1.00	1.00
1802	Research Assistant	2,274	B	2,764	3.00	3.00
1822	Administrative Analyst	2,752	B	3,346	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR AIRPORT COMMISSION						
Program:	BG2	BUSINESS & FINANCE				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
1823	Senior Administrative Analyst	3,208	B	3,899	7.00	7.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
4310	Commercial Division Assistant Supervisor	2,737	B	3,327	1.00	1.00
5266	Architectural Associate II	3,679	B	4,471	1.00	1.00
9206	Airport Property Specialist I	3,313	B	4,028	11.00	11.00
9255	Airport Economic Planner	3,940	B	4,789	12.00	12.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.92	0.90
SubFund Total:					94.92	94.90
Program Total:					94.92	94.90
Program:	BG3	COMMUNICATIONS & MARKETING				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,547	B	4,527	4.00	4.00
0923	Manager II	3,807	B	4,859	2.00	2.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	2.00	2.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1404	Clerk	1,702	B	2,069	0.50	0.50
1446	Secretary II	2,140	B	2,602	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	2.00	2.00
1760	Offset Machine Operator	1,970	B	2,395	3.00	3.00
1764	Mail And Reproduction Service Supervisor	2,527	B	3,072	1.00	1.00
1802	Research Assistant	2,274	B	2,764	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	3.00	3.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.77	2.00
5322	Graphic Artist	2,014	B	2,449	1.00	1.00
5330	Graphics Supervisor	2,745	B	3,337	1.00	1.00
9251	Public Relations Manager	4,017	B	4,882	1.00	1.00
9254	Assistant To The Director, Public Affair	3,111	B	4,168	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR AIRPORT COMMISSION						
Program:	BG3	COMMUNICATIONS & MARKETING				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.17	0.16
SubFund Total:					30.44	30.66
Program Total:					30.44	30.66
Program:	BG4	CHIEF OPERATING OFFICER				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	3,807	B	4,859	2.00	2.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0941	Manager VI	5,101	B	6,510	9.00	9.00
0954	Deputy Director IV	5,809	B	7,414	1.00	1.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	9.54	10.00
1043	IS Engineer-Senior	4,046	B	5,087	19.77	20.00
1044	IS Engineer-Principal	4,352	B	5,473	11.00	11.00
1051	IS Business Analyst-Assistant	2,543	B	3,199	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	5.77	6.00
1053	IS Business Analyst-Senior	3,409	B	4,289	5.54	6.00
1054	IS Business Analyst-Principal	3,948	B	4,965	13.31	14.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	1.00	1.00
1070	IS Project Director	4,352	B	5,473	12.00	12.00
1093	IT Operations Support Administrator III	2,758	B	3,353	7.00	7.00
1444	Secretary I	1,849	B	2,247	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
3520	Museum Preparator	1,818	B	2,209	6.00	6.00
3522	Senior Museum Preparator	1,985	B	2,412	2.00	2.00
3542	Curator II	2,472	B	3,005	3.00	3.00
3544	Curator III	2,607	B	3,169	6.00	6.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR AIRPORT COMMISSION						
Program:	BG4	CHIEF OPERATING OFFICER				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
3546	Curator IV	3,282	B	3,989	3.00	3.00
3554	Associate Museum Registrar	1,862	B	2,264	1.00	1.00
3556	Museum Registrar	2,166	B	2,632	3.00	3.00
3558	Senior Museum Registrar	2,607	B	3,169	2.00	2.00
3632	Librarian II	2,946	B	3,581	1.00	1.00
7308	Cable Splicer	3,295	B	4,006	2.77	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.26	3.17
SubFund Total:					141.96	144.17
Program Total:					141.96	144.17
Program:	BG5	AIRPORT DIRECTOR				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0114	Board/Commission Member, Group V	8,000	M	8,240	0.00	0.00
0922	Manager I	3,547	B	4,527	3.00	3.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0965	Department Head V	8,291	B	10,582	1.00	1.00
1231	EEO Programs Senior Specialist	3,557	B	4,323	1.00	1.00
1232	Training Officer	2,896	B	3,520	2.00	2.00
1404	Clerk	1,702	B	2,069	2.00	2.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
8151	Claims Investigator, City Attorney's Off	3,304	B	4,017	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.38	1.34
SubFund Total:					19.38	19.34
Program Total:					19.38	19.34
Program:	BG6	FACILITIES				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,547	B	4,527	2.00	2.00
0923	Manager II	3,807	B	4,859	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR	AIRPORT COMMISSION					
Program:	BG6					
	FACILITIES					
Subfund:	5A AAA AAA					
	SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	4.00	4.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1444	Secretary I	1,849	B	2,247	3.00	3.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1920	Inventory Clerk	1,698	B	2,063	1.00	1.00
1929	Parts Storekeeper	2,094	B	2,545	2.00	2.00
1934	Storekeeper	1,862	B	2,264	1.00	1.00
1942	Assistant Materials Coordinator	3,132	B	3,807	1.00	1.00
2486	Chemist I/II	2,666	B	3,752	4.00	4.00
2488	Supervising Chemist	3,752	B	4,561	1.00	1.00
2618	Food Service Supervisor	1,994	B	2,424	2.00	2.00
2706	Housekeeper/Food Service Cleaner	1,565	B	1,899	49.00	49.00
2708	Custodian	1,778	B	2,161	421.54	422.00
2716	Custodial Assistant Supervisor	1,955	B	2,377	18.00	18.00
2718	Custodial Supervisor	2,156	B	2,621	12.00	12.00
2719	Janitorial Services Assistant Supervisor	2,337	B	2,841	6.00	6.00
3417	Gardener	2,079	B	2,527	16.54	17.00
3422	Park Section Supervisor	2,527	B	3,072	2.00	2.00
3424	Integrated Pest Mgmt Specialist	2,527	B	3,072	3.00	3.00
5130	Sewage Treatment Plant Superintendent	4,323	B	5,255	1.00	1.00
5266	Architectural Associate II	3,679	B	4,471	1.00	1.00
5303	Supervisor, Traffic And Street Signs	3,056	B	3,714	1.00	1.00
5640	Environmental Specialist	2,772	B	3,369	1.00	1.00
6115	Wastewater Control Inspector	3,027	B	3,679	1.00	1.00
6116	Supervising Wastewater Control Inspector	3,661	B	4,449	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR	AIRPORT COMMISSION					
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
6235	Heating And Ventilating Inspector	3,547	B	4,311	1.00	1.00
6242	Plumbing Inspector	3,547	B	4,311	2.00	2.00
6248	Electrical Inspector	3,547	B	4,311	2.00	2.00
6331	Building Inspector	3,547	B	4,311	3.00	3.00
7108	Heavy Equipment Operations Assistant Sup	3,282	B	3,989	1.00	1.00
7205	Chief Stationary Engineer	4,122	B	4,122	3.00	3.00
7208	Heavy Equipment Operations Supervisor	3,446	B	4,188	1.00	1.00
7213	Plumber Supervisor I	3,566	B	4,334	4.00	4.00
7215	General Laborer Supervisor I	2,226	B	2,706	7.00	7.00
7219	Maintenance Scheduler	2,388	B	2,902	2.00	2.00
7220	Asphalt Finisher Supervisor I	2,882	B	3,503	1.00	1.00
7226	Carpenter Supervisor I	3,359	B	4,082	3.00	3.00
7238	Electrician Supervisor I	3,460	B	4,206	4.00	4.00
7239	Plumber Supervisor II	3,931	B	4,779	1.00	1.00
7242	Painter Supervisor I	2,847	B	3,653	3.00	3.00
7247	Sheet Metal Worker Supervisor II	3,873	B	4,708	1.00	1.00
7248	Steamfitter Supervisor II	3,931	B	4,779	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,543	B	4,543	2.00	2.00
7254	Automotive Machinist Supervisor I	4,121	B	4,121	1.00	1.00
7262	Maintenance Planner	4,289	B	4,289	1.00	1.00
7268	Window Cleaner Supervisor	2,640	B	3,208	1.00	1.00
7272	Carpenter Supervisor II	3,703	B	4,500	1.00	1.00
7278	Painter Supervisor II	3,155	B	3,836	1.00	1.00
7282	Street Repair Supervisor II	3,189	B	3,873	1.00	1.00
7287	Supervising Electronic Maintenance Techn	3,931	B	4,779	1.00	1.00
7306	Automotive Body And Fender Worker	3,132	B	3,132	1.00	1.00
7308	Cable Splicer	3,295	B	4,006	1.00	1.00
7313	Automotive Machinist	3,168	B	3,168	9.00	9.00
7315	Automotive Machinist Assistant Superviso	3,738	B	3,738	4.00	4.00
7318	Electronic Maintenance Technician	3,396	B	4,128	22.00	22.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR	AIRPORT COMMISSION					
Program:	BG6	FACILITIES				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
7328	Operating Engineer, Universal	2,969	B	3,608	6.00	6.00
7329	Electronic Maint Technician Asst Sprv	3,668	B	4,458	2.00	2.00
7333	Apprentice Stationary Engineer	2,112	B	3,087	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	45.77	46.00
7335	Senior Stationary Engineer	3,682	B	3,682	7.00	7.00
7342	Locksmith	2,726	B	3,313	3.00	3.00
7344	Carpenter	2,726	B	3,313	17.00	17.00
7345	Electrician	3,064	B	3,724	28.00	28.00
7346	Painter	2,507	B	3,047	28.00	28.00
7347	Plumber	3,169	B	3,851	20.00	20.00
7348	Steamfitter	3,169	B	3,851	6.00	6.00
7349	Steamfitter Supervisor I	3,566	B	4,334	1.00	1.00
7355	Truck Driver	2,459	B	3,132	17.00	17.00
7360	Pipe Welder	3,169	B	3,851	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,583	B	3,583	19.77	20.00
7373	Senior Stationary Engineer, Sewage Plant	4,055	B	4,055	3.00	3.00
7375	Apprentice Stationary Engineer, Sewage P	2,329	B	3,404	1.00	1.00
7376	Sheet Metal Worker	3,189	B	3,873	13.00	13.00
7378	Tile Setter	2,507	B	3,047	1.00	1.00
7381	Automotive Mechanic	3,102	B	3,102	7.77	8.00
7392	Window Cleaner	2,401	B	2,918	17.54	18.00
7404	Asphalt Finisher	2,120	B	2,577	3.00	3.00
7410	Automotive Service Worker	2,069	B	2,514	5.00	5.00
7457	Sign Worker	2,130	B	2,589	5.00	5.00
7502	Asphalt Worker	2,048	B	2,490	1.00	1.00
7510	Lighting Fixture Maintenance Worker	1,773	B	2,156	9.00	9.00
7514	General Laborer	2,009	B	2,442	30.00	30.00
9240	Airport Electrician	3,378	B	4,106	19.00	19.00
9241	Airport Electrician Supervisor	3,668	B	4,458	2.77	3.00
9255	Airport Economic Planner	3,940	B	4,789	1.00	1.00
9345	Sheet Metal Supervisor I	3,566	B	4,334	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.33	5.13

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR AIRPORT COMMISSION						
Program:	BG6	FACILITIES				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
SubFund Total:					984.03	986.13
Program Total:					984.03	986.13
Program:	BG7	OPERATIONS AND SECURITY				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,547	B	4,527	2.00	2.00
0923	Manager II	3,807	B	4,859	23.00	23.00
0931	Manager III	4,106	B	5,241	3.00	3.00
0933	Manager V	4,753	B	6,067	4.00	4.00
0942	Manager VII	5,460	B	6,968	2.00	2.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	0.00	0.00
1444	Secretary I	1,849	B	2,247	1.00	1.00
1446	Secretary II	2,140	B	2,602	2.00	2.00
1450	Executive Secretary I	2,332	B	2,835	4.00	4.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1706	Telephone Operator	1,690	B	2,053	4.00	4.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1842	Management Assistant	2,533	B	3,080	3.00	3.00
1929	Parts Storekeeper	2,094	B	2,545	1.00	1.00
4321	Cashier II	1,895	B	2,303	0.00	0.00
5207	Associate Engineer	3,679	B	4,471	2.00	2.00
5261	Architectural Assistant II	2,758	B	3,353	1.00	1.00
5289	Transit Planner III	3,337	B	4,056	1.00	1.00
5290	Transit Planner IV	3,957	B	4,810	4.00	4.00
7362	Communications Systems Technician	3,547	B	4,311	2.00	2.00
7368	Senior Communications Systems Technician	4,106	B	4,991	1.00	1.00
8249	Fingerprint Technician I	1,955	B	2,377	0.00	0.00
9144	Investigator, Taxi and Accessible Serv	2,926	B	3,557	6.00	6.00
9202	Airport Communications Dispatcher	2,647	B	3,217	29.00	29.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR AIRPORT COMMISSION						
Program:	BG7	OPERATIONS AND SECURITY				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
9203	Senior Airport Communications Dispatcher	2,918	B	3,547	10.00	10.00
9204	Airport Communications Supervisor	3,138	B	3,815	2.00	2.00
9212	Airport Safety Officer	2,793	B	3,396	45.00	45.00
9220	Airport Operations Supervisor	3,282	B	3,989	12.77	13.00
9234	Airport Security ID Technician	1,941	B	2,360	15.00	15.00
9236	Airport Ground Transport Tech	1,941	B	2,360	7.00	7.00
9247	Airport Emergency Planning Coordinator	3,064	B	3,724	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.11	1.06
SubFund Total:					197.88	198.06
Program Total:					197.88	198.06
Program:	BG8	BUREAU OF DESIGN AND CONSTRUCTION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0932	Manager IV	4,407	B	5,624	1.00	1.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1033	IS Trainer-Senior	3,353	B	4,075	1.00	1.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	42.31	43.00
5209	Industrial Engineer	3,679	B	4,471	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	7.00	7.00
5212	Engineer/Architect Principal	5,722	B	6,955	1.00	1.00
5216	Chief Surveyor	3,978	B	4,835	1.00	1.00
5241	Engineer	4,258	B	5,176	19.08	20.00
5261	Architectural Assistant II	2,758	B	3,353	5.77	6.00
5265	Architectural Associate I	3,162	B	3,844	3.00	3.00
5266	Architectural Associate II	3,679	B	4,471	8.77	9.00
5268	Architect	4,258	B	5,176	1.00	1.00
5272	Landscape Architectural Associate 2	3,679	B	4,471	2.00	2.00
5305	Materials Testing Technician	2,337	B	2,841	4.00	4.00
5312	Survey Assistant II	2,666	B	3,241	3.00	3.00
5314	Survey Associate	3,072	B	3,734	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR AIRPORT COMMISSION						
Program:	BG8	BUREAU OF DESIGN AND CONSTRUCTION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
5362	Engineering Assistant	2,360	B	2,868	2.00	2.00
5364	Engineering Associate I	2,614	B	3,178	5.00	5.00
5366	Engineering Associate II	3,027	B	3,679	8.00	8.00
5504	Project Manager II	5,550	B	5,550	1.00	1.00
5506	Project Manager III	6,737	B	6,737	3.77	4.00
5508	Project Manager IV	7,514	B	7,514	2.00	2.00
6317	Assistant Construction Inspector	2,627	B	3,193	1.00	1.00
6318	Construction Inspector	3,194	B	3,881	10.54	11.00
6319	Senior Contruction Inspector	3,520	B	4,278	3.00	3.00
7316	Water Service Inspector	3,199	B	3,888	1.00	1.00
7317	Senior Water Service Inspector	3,703	B	4,500	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.09	2.99
SubFund Total:					148.33	150.99
Subfund:	5A AAA OHF	OVERHEAD FUND				
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1444	Secretary I	1,849	B	2,247	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	2.00	2.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
5174	Administrative Engineer	4,581	B	5,569	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	5.00	5.00
5212	Engineer/Architect Principal	5,722	B	6,955	3.00	3.00
5241	Engineer	4,258	B	5,176	2.00	2.00
5362	Engineering Assistant	2,360	B	2,868	1.00	1.00
5504	Project Manager II	5,550	B	5,550	1.00	1.00
5508	Project Manager IV	7,514	B	7,514	1.00	1.00
6318	Construction Inspector	3,194	B	3,881	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
AIR AIRPORT COMMISSION						
Program:	BG8	BUREAU OF DESIGN AND CONSTRUCTION				
Subfund:	5A AAA OHF	OVERHEAD FUND				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.81	2.72
SubFund Total:					32.81	32.72
Program Total:					181.14	183.71
Program:	BG9	PLANNING DIVISION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
2483	Biologist I/II	2,666	B	3,752	1.00	1.00
5264	Airport Noise Abatement Specialist	2,577	B	3,132	3.00	3.00
5271	Senior Airport Noise Abatement Specialis	2,806	B	3,410	1.00	1.00
5278	Planner II	2,813	B	3,418	3.00	3.00
5283	Planner V	4,695	B	5,707	2.00	2.00
5293	Planner IV	3,957	B	4,810	1.00	1.00
5298	Planner III-Environmental Review	3,337	B	4,056	1.00	1.00
5299	Planner IV-Environmental Review	3,957	B	4,810	1.00	1.00
SubFund Total:					18.00	18.00
Program Total:					18.00	18.00
Program:	BGQ	FIRE AIRPORT BUREAU NON-PERSONNEL COST				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					1.00	1.00
Program:	BGR	POLICE AIRPORT BUREAU NON-PERSONNEL COST				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
9255	Airport Economic Planner	3,940	B	4,789	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					1.00	1.00
AIR Department Total:					1,753.32	1,760.23

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ART ARTS COMMISSION						
Program:	EEJ	ART COMMISSION-ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,407	B	5,624	0.50	0.50
0951	Deputy Director I	3,547	B	4,527	1.00	1.00
0961	Department Head I	4,407	B	5,624	1.00	1.00
1220	Payroll Clerk	2,178	B	2,647	0.00	0.00
1314	Public Relations Officer	3,027	B	3,679	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.55	0.54
SubFund Total:					12.05	12.04
Program Total:					12.05	12.04
Program:	EEM	STREET ARTISTS				
Subfund:	2S CRF ACB	ARTS COM-STREET ARTIST PROGRAM FUND				
1842	Management Assistant	2,533	B	3,080	1.00	1.00
3549	Arts Program Assistant	2,230	B	2,711	1.00	1.00
SubFund Total:					2.00	2.00
Program Total:					2.00	2.00
Program:	EEN	PUBLIC ART				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1824	Principal Administrative Analyst	3,714	B	4,514	0.90	0.90
1842	Management Assistant	2,533	B	3,080	3.00	3.00
1844	Senior Management Assistant	2,902	B	3,527	1.30	1.30
3549	Arts Program Assistant	2,230	B	2,711	2.27	2.50
SubFund Total:					7.47	7.70
Program Total:					7.47	7.70
Program:	EEP	CULTURAL EQUITY				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ART ARTS COMMISSION						
Program:	EEP	CULTURAL EQUITY				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1842	Management Assistant	2,533	B	3,080	0.00	0.00
3549	Arts Program Assistant	2,230	B	2,711	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program:	EER	CIVIC COLLECTION				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1842	Management Assistant	2,533	B	3,080	0.70	0.70
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
3549	Arts Program Assistant	2,230	B	2,711	0.50	0.50
SubFund Total:					2.20	2.20
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1824	Principal Administrative Analyst	3,714	B	4,514	0.10	0.10
SubFund Total:					0.10	0.10
Program Total:					2.30	2.30
Program:	EES	GALLERY				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
3541	Curator I	2,023	B	2,459	0.50	0.50
3542	Curator II	2,472	B	3,005	1.00	1.00
3544	Curator III	2,607	B	3,169	1.00	1.00
SubFund Total:					2.50	2.50
Program Total:					2.50	2.50
Program:	EET	CIVIC DESIGN				
Subfund:	2S CRF ACA	ARTS COM-PUBLIC ARTS FUND				
0932	Manager IV	4,407	B	5,624	0.50	0.50
SubFund Total:					0.50	0.50
Program Total:					0.50	0.50
Program:	EEV	EDUCATIONAL PROGRAMS				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1842	Management Assistant	2,533	B	3,080	1.00	1.00
3549	Arts Program Assistant	2,230	B	2,711	1.00	1.00
SubFund Total:					2.00	2.00
Subfund:	2S CRF ACA	ARTS COM-PUBLIC ARTS FUND				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ART ARTS COMMISSION						
Program:	EEV	EDUCATIONAL PROGRAMS				
Subfund:	2S CRF ACA	ARTS COM-PUBLIC ARTS FUND				
1842	Management Assistant	2,533	B	3,080	0.00	0.00
3549	Arts Program Assistant	2,230	B	2,711	0.50	0.50
SubFund Total:					0.50	0.50
Program Total:					2.50	2.50
Program:	EEX	COMMUNITY ARTS & EDUCATION-GENERAL ADMIN				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	0.00
1842	Management Assistant	2,533	B	3,080	0.00	0.00
3549	Arts Program Assistant	2,230	B	2,711	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program:	EEY	COMMUNITY INVESTMENTS				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1842	Management Assistant	2,533	B	3,080	3.00	3.00
3549	Arts Program Assistant	2,230	B	2,711	2.50	2.50
SubFund Total:					7.50	7.50
Program Total:					7.50	7.50
ART Department Total:					36.82	37.04

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ASR ASSESSOR / RECORDER						
Program:	FCG	RECORDER				
Subfund:	2S GSF SAF	STATE AUTHORIZED SPECIAL REV FUND				
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1752	Senior Microphoto/Imaging Technician	1,985	B	2,412	3.00	3.00
4214	Assessor-Recorder Office Specialist	2,028	B	2,466	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					10.00	10.00
Program Total:					10.00	10.00
Program:	FDJ	REAL PROPERTY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	2.00	2.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.54	2.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,827	B	2,221	6.00	6.00
4215	Assessor-Recorder Senior Office Speciali	2,242	B	2,862	0.77	1.00
4260	Real Property Appraiser Trainee	2,058	B	2,502	2.31	3.00
4261	Real Property Appraiser	2,732	B	3,320	29.00	29.00
4265	Senior Real Property Appraiser	3,162	B	3,844	14.00	14.00
4267	Principal Real Property Appraiser	3,661	B	4,449	5.25	5.25
5364	Engineering Associate I	2,614	B	3,178	1.00	1.00
5366	Engineering Associate II	3,027	B	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.42	2.35
SubFund Total:					69.29	70.60
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0931	Manager III	4,106	B	5,241	0.77	1.00
1043	IS Engineer-Senior	4,046	B	5,087	0.77	1.00
1052	IS Business Analyst	2,945	B	3,705	1.54	2.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	0.00	0.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	0.00	0.00
1070	IS Project Director	4,352	B	5,473	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ASR ASSESSOR / RECORDER						
Program:	FDJ	REAL PROPERTY				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1822	Administrative Analyst	2,752	B	3,346	0.00	0.00
SubFund Total:					4.08	5.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,827	B	2,221	1.00	1.00
4215	Assessor-Recorder Senior Office Speciali	2,242	B	2,862	1.00	1.00
4260	Real Property Appraiser Trainee	2,058	B	2,502	0.00	0.00
4261	Real Property Appraiser	2,732	B	3,320	5.00	5.00
4265	Senior Real Property Appraiser	3,162	B	3,844	2.00	2.00
4267	Principal Real Property Appraiser	3,661	B	4,449	0.75	0.75
SubFund Total:					10.75	10.75
Subfund:	2S GSF GNC	GRANTS; NON-PROJECT; CONTINUING				
4214	Assessor-Recorder Office Specialist	2,028	B	2,466	2.00	2.00
4215	Assessor-Recorder Senior Office Speciali	2,242	B	2,862	1.00	1.00
4261	Real Property Appraiser	2,732	B	3,320	2.00	2.00
SubFund Total:					5.00	5.00
Program Total:					89.12	91.35
Program:	FDK	PERSONAL PROPERTY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	1.00	1.00
0932	Manager IV	4,407	B	5,624	0.00	0.00
4213	Assessor-Recorder Office Assistant	1,827	B	2,221	2.00	2.00
4214	Assessor-Recorder Office Specialist	2,028	B	2,466	2.00	2.00
4215	Assessor-Recorder Senior Office Speciali	2,242	B	2,862	2.00	2.00
4220	Personal Property Auditor	2,732	B	3,320	8.00	8.00
4222	Senior Personal Property Auditor	3,162	B	3,844	7.00	7.00
4224	Principal Personal Property Auditor	3,661	B	4,449	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.33	1.29
SubFund Total:					25.33	25.29
Program Total:					25.33	25.29
Program:	FDL	TECHNICAL SERVICES				

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ASR ASSESSOR / RECORDER						
Program:	FDL	TECHNICAL SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	2.00	2.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	1.00	1.00
1071	IS Manager	4,568	B	6,507	1.00	1.00
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1203	Personnel Technician	2,297	B	2,793	0.00	0.00
1220	Payroll Clerk	2,178	B	2,647	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	1.77	2.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	1.00	1.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
4202	Assessment Clerk	1,827	B	2,221	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,827	B	2,221	3.00	3.00
4214	Assessor-Recorder Office Specialist	2,028	B	2,466	5.00	5.00
4215	Assessor-Recorder Senior Office Speciali	2,242	B	2,862	15.00	15.00
4267	Principal Real Property Appraiser	3,661	B	4,449	1.00	1.00
4290	Assessor	7,007	B	7,007	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.56	0.54
SubFund Total:					50.33	50.54
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
4205	Senior Assessment Services Office Specia	2,069	B	2,591	0.00	0.00
4213	Assessor-Recorder Office Assistant	1,827	B	2,221	1.00	0.00
4261	Real Property Appraiser	2,732	B	3,320	5.00	1.00
4265	Senior Real Property Appraiser	3,162	B	3,844	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ASR ASSESSOR / RECORDER						
Program:	FDL	TECHNICAL SERVICES				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
4267	Principal Real Property Appraiser	3,661	B	4,449	1.00	0.00
SubFund Total:					8.00	2.00
Program Total:					58.33	52.54
Program:	FEH	TRANSFER TAX				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	0.77	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
4215	Assessor-Recorder Senior Office Speciali	2,242	B	2,862	7.00	7.00
SubFund Total:					9.77	10.00
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1054	IS Business Analyst-Principal	3,948	B	4,965	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					9.77	10.00
ASR Department Total:					192.55	189.18

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
BOS BOARD OF SUPERVISORS						
Program:	FAA	BOARD OF SUPERVISOR				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0720	Member, Board Of Supervisors	4,264	B	4,264	11.00	11.00
1835	Legislative Assistant	3,179	B	3,862	33.00	33.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.60	0.58
SubFund Total:					44.60	44.58
Program Total:					44.60	44.58
Program:	FAE	CLERK OF THE BOARD				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	8,000	M	8,240	0.00	0.00
0115	Board/Commission Member, Group VI	8,000	D	8,240	0.00	0.00
0922	Manager I	3,547	B	4,527	1.00	1.00
0952	Deputy Director II	4,106	B	5,241	3.00	3.00
0963	Department Head III	5,809	B	7,414	1.00	1.00
1022	IS Administrator II	2,758	B	3,353	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	3.00	2.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	3.00	3.00
1454	Executive Secretary III	2,786	B	3,387	3.00	3.00
1492	Assistant Clerk, Board Of Supervisors	3,194	B	3,881	5.50	5.50
1654	Accountant III	3,087	B	3,752	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
8118	Legislation Clerk	2,577	B	3,132	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.39	0.38
SubFund Total:					28.89	27.88
Program Total:					28.89	27.88
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	8,000	M	8,240	0.00	0.00
1130	Youth Commission Advisor	2,094	B	2,545	1.00	1.00
1362	Special Assistant III	1,796	B	2,183	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
BOS BOARD OF SUPERVISORS						
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
Program:	FAT	LOCAL AGENCY FORMATION				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0114	Board/Commission Member, Group V	8,000	M	8,240	0.00	0.00
0115	Board/Commission Member, Group VI	8,000	D	8,240	0.00	0.00
1492	Assistant Clerk, Board Of Supervisors	3,194	B	3,881	0.50	0.50
9770	Community Development Assistant	2,074	B	2,521	1.00	1.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	1.00	1.00
SubFund Total:					2.50	2.50
Program Total:					2.50	2.50
BOS Department Total:					78.99	77.96

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CAT CITY ATTORNEY						
Program:	FA2	CLAIMS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0941	Manager VI	5,101	B	6,510	0.00	0.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1424	Clerk Typist	1,769	B	2,151	0.00	0.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1458	Legal Secretary I	2,483	B	3,018	1.00	1.00
1474	Claims Process Clerk	2,009	B	2,442	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	2.00	2.00
8151	Claims Investigator, City Attorney's Off	3,304	B	4,017	18.50	18.50
8152	Senior Claims Investigator, City Attorne	3,643	B	4,428	6.00	6.00
8153	Principal Claims Investigator, City Atto	3,606	B	4,514	0.00	0.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	1.00	1.00
9155	Claims Investigator	3,320	B	4,036	6.00	6.00
9156	Senior Claims Investigator	3,661	B	4,449	1.00	1.00
9157	Claims Adjuster	3,661	B	4,449	6.00	6.00
SubFund Total:					47.50	47.50
Program Total:					47.50	47.50
Program:	FC2	LEGAL SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,106	B	5,241	3.00	3.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1023	IS Administrator III	3,353	B	4,075	0.00	0.00
1024	IS Administrator-Supervisor	3,608	B	4,385	0.00	0.00
1032	IS Trainer-Journey	2,758	B	3,353	1.00	1.00
1041	IS Engineer-Assistant	3,296	B	4,144	1.00	1.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1071	IS Manager	4,568	B	6,507	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1094	IT Operations Support Administrator	3,353	B	4,075	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CAT	CITY ATTORNEY					
Program:	FC2	LEGAL SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
	IV					
1095	IT Operations Support Administrator V	3,608	B	4,385	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	3.00	3.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1458	Legal Secretary I	2,483	B	3,018	38.50	38.50
1460	Legal Secretary II	2,672	B	3,248	12.00	12.00
1522	Confidential Secretary To City Attorney	2,983	B	3,626	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	3.00	3.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
3616	Library Technical Assistant I	2,287	B	2,779	1.00	1.00
8113	Court Clerk	2,806	B	3,410	1.00	1.00
8151	Claims Investigator, City Attorney's Off	3,304	B	4,017	13.10	13.10
8169	Legislative Assistant, City Attorney's O	2,502	B	3,041	0.00	0.00
8173	Legal Assistant	2,627	B	3,193	3.00	3.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	128.00	128.00
8181	Assistant Chief Attorney I	6,542	B	7,952	17.00	17.00
8182	Head Attorney, Civil And Criminal	6,231	B	7,574	16.00	16.00
8183	Assistant Chief Attorney II	6,870	B	8,350	4.00	4.00
8193	Chief Attorney I (Civil & Criminal)	6,936	B	8,430	2.00	2.00
8197	City Attorney	9,024	B	9,024	1.00	1.00
AB44	Confidential Chief Attorney II, (Civil &	7,178	B	8,725	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.21	2.15
SubFund Total:					267.81	267.75
Subfund:	2S PPF CAF	CITY ATTORNEY-SPECIAL REVENUE FUND				
0931	Manager III	4,106	B	5,241	1.00	1.00
1458	Legal Secretary I	2,483	B	3,018	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CAT	CITY ATTORNEY					
Program:	FC2	LEGAL SERVICE				
Subfund:	2S PPF CAF	CITY ATTORNEY-SPECIAL REVENUE FUND				
8169	Legislative Assistant, City Attorney's O	2,502	B	3,041	0.00	0.00
8173	Legal Assistant	2,627	B	3,193	3.00	3.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	8.00	8.00
		SubFund Total:			14.00	14.00
		Program Total:			281.81	281.75
		CAT Department Total:			329.31	329.25

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CFC CHILDREN AND FAMILIES COMMISSION						
Program:	CFC	CHILDREN AND FAMILIES FUND				
Subfund:	2S CFC ACP	CFC-CONTINUING PROJECTS				
0961	Department Head I	4,407	B	5,624	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
9770	Community Development Assistant	2,074	B	2,521	1.00	1.00
9772	Community Development Specialist	2,607	B	3,169	2.00	0.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	4.00	3.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	2.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.50	0.00
SubFund Total:					11.50	7.00
Subfund:	2S CFC GPC	GRANTS; PROJECT; CONTINUING				
1822	Administrative Analyst	2,752	B	3,346	1.00	0.00
9770	Community Development Assistant	2,074	B	2,521	1.00	1.00
9772	Community Development Specialist	2,607	B	3,169	1.00	2.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	1.00	2.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	0.00	1.00
SubFund Total:					4.00	6.00
Program Total:					15.50	13.00
CFC Department Total:					15.50	13.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CHF CHILDREN; YOUTH & THEIR FAMILIES						
Program:	CAQ	CHILDREN'S SVCS - NON - CHILDREN'S FUND				
Subfund:	2S CHF GNC	GRANTS; NON-PROJECT; CONTINUING				
1822	Administrative Analyst	2,752	B	3,346	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	0.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	0.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	0.60	0.60
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.37	0.36
SubFund Total:					3.97	1.96
Program Total:					3.97	1.96
Program:	CBI	CHILDREN'S FUND PROGRAMS				
Subfund:	2S CHF NPR	CHILDREN'S FUND-NON PROJECT				
0922	Manager I	3,547	B	4,527	0.77	1.00
0923	Manager II	3,807	B	4,859	1.00	1.00
0952	Deputy Director II	4,106	B	5,241	2.00	2.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	2.00	2.00
1444	Secretary I	1,849	B	2,247	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1652	Accountant II	2,551	B	3,101	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	5.00	5.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.00	3.00
1840	Junior Management Assistant	2,230	B	2,711	1.77	2.00
9772	Community Development Specialist	2,607	B	3,169	1.77	2.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	9.40	9.40
9775	Senior Community Devl Specialist II	3,581	B	4,352	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.42	1.39
SubFund Total:					37.13	37.79
Program Total:					37.13	37.79
Program:	CVP	VIOLENCE PREVENTION				
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CHF CHILDREN; YOUTH & THEIR FAMILIES						
Program:	CVP	VIOLENCE PREVENTION				
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.38	0.37
SubFund Total:					5.38	5.37
Program Total:					5.38	5.37
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0962	Department Head II	5,460	B	6,968	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	1.00
SubFund Total:					1.00	3.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
9772	Community Development Specialist	2,607	B	3,169	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					2.00	4.00
CHF Department Total:					48.48	49.12

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CON CONTROLLER						
Program:	FDC	PAYROLL AND PERSONNEL SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1218	Payroll Supervisor	3,064	B	3,724	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	12.00	12.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	3.00	3.00
1226	Chief Payroll And Personnel Clerk	2,779	B	3,378	0.00	0.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	0.00	0.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
SubFund Total:					23.00	23.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0932	Manager IV	4,407	B	5,624	1.00	1.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	1.00	1.77
1043	IS Engineer-Senior	4,046	B	5,087	4.00	4.00
1052	IS Business Analyst	2,945	B	3,705	0.00	0.00
1053	IS Business Analyst-Senior	3,409	B	4,289	9.00	9.00
1054	IS Business Analyst-Principal	3,948	B	4,965	16.00	16.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	1.00	1.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	5.00	5.00
1070	IS Project Director	4,352	B	5,473	3.77	4.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.23	1.19
SubFund Total:					45.00	45.96
Program Total:					68.00	68.96
Program:	FDG	ACCOUNTING OPERATIONS AND SYSTEMS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,407	B	5,624	2.00	2.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CON CONTROLLER						
Program:	FDG	ACCOUNTING OPERATIONS AND SYSTEMS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1003	IS Operator-Senior	2,215	B	2,693	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	3.00	3.00
1054	IS Business Analyst-Principal	3,948	B	4,965	3.00	3.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.77	2.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	2.00	2.00
1652	Accountant II	2,551	B	3,101	11.00	11.00
1654	Accountant III	3,087	B	3,752	17.54	18.00
1657	Accountant IV	3,574	B	4,343	14.77	15.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1825	Principal Administrative Analyst II	4,067	B	4,943	2.00	2.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
SubFund Total:					64.08	65.00
Program Total:					64.08	65.00
Program:	FDO	CITY SERVICES AUDITOR				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	4,106	B	5,241	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	2.00	2.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1684	Auditor II	3,256	B	3,957	17.00	17.00
1686	Auditor III	3,661	B	4,449	9.50	10.00
1803	Performance Analyst I	2,303	B	2,800	3.00	4.00
1805	Performance Analyst II	3,256	B	3,957	17.00	17.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.50	1.00
1830	Performance Analyst III - Project Manage	4,017	B	4,882	8.00	8.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
1867	Auditor I	2,303	B	2,800	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.66	1.60
SubFund Total:					67.66	69.60

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CON CONTROLLER						
Program:	FDO	CITY SERVICES AUDITOR				
Program Total:					67.66	69.60
Program:	FDX	FINANCIAL SYSTEMS PROJECTS				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0931	Manager III	4,106	B	5,241	0.46	1.00
0933	Manager V	4,753	B	6,067	2.77	3.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	0.73	1.00
1044	IS Engineer-Principal	4,352	B	5,473	0.73	1.00
1052	IS Business Analyst	2,945	B	3,705	0.23	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	10.00	10.00
1054	IS Business Analyst-Principal	3,948	B	4,965	6.00	5.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	4.38	6.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1654	Accountant III	3,087	B	3,752	3.00	3.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	0.23	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
SubFund Total:					35.53	39.00
Program Total:					35.53	39.00
Program:	FEB	MANAGEMENT, BUDGET AND ANALYSIS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CON CONTROLLER						
Program:	FEB	MANAGEMENT, BUDGET AND ANALYSIS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1095	IT Operations Support Administrator V	3,608	B	4,385	0.00	0.00
1203	Personnel Technician	2,297	B	2,793	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	2.00	2.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1574	Executive Assistant To The Controller	3,056	B	3,714	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1649	Accountant Intern	2,221	B	2,331	1.00	1.00
1652	Accountant II	2,551	B	3,101	2.00	2.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1682	Controller	8,291	B	10,582	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	7.00	7.00
1824	Principal Administrative Analyst	3,714	B	4,514	4.00	4.00
1825	Principial Administrative Analyst II	4,067	B	4,943	3.00	3.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.22	0.21
SubFund Total:					39.22	39.21
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					40.22	40.21
Program:	FFG	PUBLIC FINANCE				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1825	Principial Administrative Analyst II	4,067	B	4,943	1.00	1.00
SubFund Total:					4.00	4.00
Program Total:					4.00	4.00
Program:	FFM	ECONOMIC ANALYSIS				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CON	CONTROLLER					
Program:	FFM	ECONOMIC ANALYSIS				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0931	Manager III	4,106	B	5,241	1.00	1.00
1825	Principal Administrative Analyst II	4,067	B	4,943	1.00	1.00
			SubFund Total:		2.00	2.00
			Program Total:		2.00	2.00
		CON	Department Total:		281.49	288.77

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CPC CITY PLANNING						
Program:	FAH	CITYWIDE PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	0.77	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	2.00	2.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.77	1.00
5277	Planner I	2,314	B	2,813	1.00	1.00
5278	Planner II	2,813	B	3,418	11.31	12.00
5283	Planner V	4,695	B	5,707	1.00	1.00
5291	Planner III	3,337	B	4,056	11.64	11.87
5293	Planner IV	3,957	B	4,810	6.00	6.00
5299	Planner IV-Environmental Review	3,957	B	4,810	1.00	1.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	2.04	2.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.50	2.00
SubFund Total:					42.03	43.37
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
5275	Planner Technician	2,014	B	2,449	0.00	0.00
5277	Planner I	2,314	B	2,813	1.00	1.00
5278	Planner II	2,813	B	3,418	2.00	2.00
5291	Planner III	3,337	B	4,056	2.00	2.00
5293	Planner IV	3,957	B	4,810	1.00	1.00
5502	Project Manager I	4,796	B	4,796	1.00	1.00
SubFund Total:					8.00	8.00
Subfund:	2S NDF ENH	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND				
1823	Senior Administrative Analyst	3,208	B	3,899	0.38	0.50
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	0.00
5291	Planner III	3,337	B	4,056	0.50	0.50
9775	Senior Community Devl Specialist II	3,581	B	4,352	0.50	0.50
SubFund Total:					1.38	1.50
Subfund:	2S NDF MOC	MARKET & OCTAVIA COMMUNITY IMPROVEMENT				
5291	Planner III	3,337	B	4,056	0.00	0.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	0.00	0.00
SubFund Total:					0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CPC	CITY PLANNING					
Program:	FAH	CITYWIDE PLANNING				
Program Total:					51.41	52.87
Program:	FDP	CURRENT PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0112	Board/Commission Member, Group III	4,000	D	4,120	0.00	0.00
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	0.00	0.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	0.00	0.00
1404	Clerk	1,702	B	2,069	2.00	2.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1450	Executive Secretary I	2,332	B	2,835	0.50	0.50
5275	Planner Technician	2,014	B	2,449	2.00	2.00
5277	Planner I	2,314	B	2,813	3.00	3.00
5278	Planner II	2,813	B	3,418	10.00	10.00
5283	Planner V	4,695	B	5,707	0.00	0.00
5291	Planner III	3,337	B	4,056	26.82	27.05
5293	Planner IV	3,957	B	4,810	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.48	3.37
SubFund Total:					60.80	60.92
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1404	Clerk	1,702	B	2,069	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	0.00	0.00
5278	Planner II	2,813	B	3,418	5.00	5.00
5291	Planner III	3,337	B	4,056	4.77	5.00
SubFund Total:					10.77	11.00
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
5291	Planner III	3,337	B	4,056	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.35
SubFund Total:					0.36	0.35
Program Total:					71.93	72.27
Program:	FEF	ADMINISTRATION/PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0116	Board/Commission Member, Group VII	16,000	B	16,480	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CPC CITY PLANNING						
Program:	FEF	ADMINISTRATION/PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,106	B	5,241	2.00	2.00
0932	Manager IV	4,407	B	5,624	0.00	0.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
0964	Department Head IV	6,668	B	8,511	1.00	1.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	2.00	2.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1070	IS Project Director	4,352	B	5,473	0.00	0.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1310	Public Relations Assistant	1,918	B	2,332	1.00	1.00
1312	Public Information Officer	2,539	B	3,087	0.00	0.00
1314	Public Relations Officer	3,027	B	3,679	1.00	1.00
1404	Clerk	1,702	B	2,069	2.00	2.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1450	Executive Secretary I	2,332	B	2,835	1.50	1.50
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	0.00	0.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	4.38	4.50
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	0.00
1842	Management Assistant	2,533	B	3,080	0.00	0.00
5275	Planner Technician	2,014	B	2,449	0.50	0.50
5277	Planner I	2,314	B	2,813	0.00	0.00
5283	Planner V	4,695	B	5,707	1.00	1.00
5291	Planner III	3,337	B	4,056	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CPC CITY PLANNING						
Program:	FEF	ADMINISTRATION/PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
5293	Planner IV	3,957	B	4,810	1.00	1.00
5299	Planner IV-Environmental Review	3,957	B	4,810	0.00	0.00
5322	Graphic Artist	2,014	B	2,449	0.00	0.00
9382	Government And Public Affairs Manager	3,851	B	4,681	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.31	0.30
SubFund Total:					38.69	38.80
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1404	Clerk	1,702	B	2,069	0.00	0.00
5275	Planner Technician	2,014	B	2,449	0.00	0.00
SubFund Total:					1.00	1.00
Program Total:					39.69	39.80
Program:	FFP	ENVIRONMENTAL PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	0.00	0.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0941	Manager VI	5,101	B	6,510	0.00	0.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
5275	Planner Technician	2,014	B	2,449	1.77	2.00
5277	Planner I	2,314	B	2,813	1.00	1.00
5278	Planner II	2,813	B	3,418	4.00	4.00
5293	Planner IV	3,957	B	4,810	0.00	0.00
5298	Planner III-Environmental Review	3,337	B	4,056	18.67	19.36
5299	Planner IV-Environmental Review	3,957	B	4,810	7.77	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.74	1.69
SubFund Total:					37.95	39.05
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1404	Clerk	1,702	B	2,069	0.00	0.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
5278	Planner II	2,813	B	3,418	1.00	1.00
5298	Planner III-Environmental Review	3,337	B	4,056	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CPC CITY PLANNING						
Program:	FFP	ENVIRONMENTAL PLANNING				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
SubFund Total:					4.00	4.00
Program Total:					41.95	43.05
Program:	FZA	ZONING ADMINISTRATION AND COMPLIANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1450	Executive Secretary I	2,332	B	2,835	2.00	2.00
5275	Planner Technician	2,014	B	2,449	0.50	0.50
5278	Planner II	2,813	B	3,418	3.00	3.00
5283	Planner V	4,695	B	5,707	1.00	1.00
5291	Planner III	3,337	B	4,056	4.00	4.00
5293	Planner IV	3,957	B	4,810	2.00	2.00
SubFund Total:					12.50	12.50
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
5277	Planner I	2,314	B	2,813	1.00	1.00
SubFund Total:					1.00	1.00
Subfund:	2S NDF PCE	PLANNING CODE ENFORCEMENT FUND				
5275	Planner Technician	2,014	B	2,449	0.77	1.00
5278	Planner II	2,813	B	3,418	0.00	0.00
5291	Planner III	3,337	B	4,056	2.54	3.00
SubFund Total:					3.31	4.00
Program Total:					16.81	17.50
CPC Department Total:					221.79	225.49

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CSC	CIVIL SERVICE COMMISSION					
Program:	FCV	CIVIL SERVICE COMMISSION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	8,000	M	8,240	0.00	0.00
0951	Deputy Director I	3,547	B	4,527	1.00	1.00
0961	Department Head I	4,407	B	5,624	1.00	1.00
1203	Personnel Technician	2,297	B	2,793	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
SubFund Total:					6.02	6.02
Program Total:					6.02	6.02
CSC	Department Total:				6.02	6.02

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
CSS CHILD SUPPORT SERVICES						
Program:	CAF	CHILD SUPPORT SERVICES PROGRAM				
Subfund:	2S CSS ANP	CSS-OPERATING-NON-PROJECT FUND				
0922	Manager I	3,547	B	4,527	4.00	4.00
0923	Manager II	3,807	B	4,859	0.00	0.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
0963	Department Head III	5,809	B	7,414	1.00	1.00
1062	IS Programmer Analyst	2,543	B	3,199	1.00	1.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	2.00	2.00
1204	Senior Personnel Clerk	2,194	B	2,666	1.00	1.00
1220	Payroll Clerk	2,178	B	2,647	0.00	0.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1310	Public Relations Assistant	1,918	B	2,332	1.00	1.00
1404	Clerk	1,702	B	2,069	2.00	2.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	0.00	0.00
4320	Cashier I	1,769	B	2,151	1.00	1.00
8157	Child Support Officer I	2,120	B	2,577	0.00	0.00
8158	Child Support Officer II	2,459	B	2,989	54.00	54.00
8159	Child Support Officer III	2,933	B	3,566	9.00	9.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	3.00	3.00
8182	Head Attorney, Civil And Criminal	6,231	B	7,574	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					92.00	92.00
Program Total:					92.00	92.00
CSS Department Total:					92.00	92.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DAT DISTRICT ATTORNEY						
Program:	AIA	FELONY PROSECUTION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1044	IS Engineer-Principal	4,352	B	5,473	1.00	1.00
8133	Victim/Witness Investigator III	2,960	B	3,597	1.06	1.06
8146	District Attorney's Investigator	3,282	B	4,188	1.93	1.93
8147	Senior District Attorney's Investigator	3,566	B	4,551	6.85	6.85
8148	Chief District Attorney's Investigator	5,101	B	6,510	1.00	1.00
8149	Assistant Chief District Attorney's Inve	3,799	B	4,848	3.00	3.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	85.07	85.30
8181	Assistant Chief Attorney I	6,542	B	7,952	4.00	4.00
8182	Head Attorney, Civil And Criminal	6,231	B	7,574	13.00	13.00
8550	Dist Atty Investigator (SFERS)	3,282	B	4,188	18.00	18.00
8558	PrDAInvest, SpecUnit (SFERS)	4,106	B	5,241	1.00	1.00
SubFund Total:					135.91	136.14
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
8146	District Attorney's Investigator	3,282	B	4,188	1.00	1.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	0.40	0.40
SubFund Total:					1.40	1.40
Subfund:	2S PPF DAF	DA-SPECIAL REVENUE FUND				
8133	Victim/Witness Investigator III	2,960	B	3,597	2.00	2.00
8146	District Attorney's Investigator	3,282	B	4,188	1.00	1.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.44	0.43
SubFund Total:					4.44	4.43
Program Total:					141.75	141.97
Program:	AID	CAREER CRIMINAL PROSECUTION				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1458	Legal Secretary I	2,483	B	3,018	1.00	1.00
8132	District Attorney's Investigative Assist	2,309	B	2,946	0.25	0.25
8147	Senior District Attorney's Investigator	3,566	B	4,551	1.00	1.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	2.90	2.90
8182	Head Attorney, Civil And Criminal	6,231	B	7,574	1.00	1.00
SubFund Total:					6.15	6.15
Program Total:					6.15	6.15
Program:	AIE	WORK ORDERS & GRANTS				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DAT DISTRICT ATTORNEY						
Program:	AIE	WORK ORDERS & GRANTS				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
8132	District Attorney's Investigative Assist	2,309	B	2,946	0.51	0.51
8133	Victim/Witness Investigator III	2,960	B	3,597	2.00	2.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	2.35	2.35
8181	Assistant Chief Attorney I	6,542	B	7,952	1.00	1.00
SubFund Total:					5.86	5.86
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
0923	Manager II	3,807	B	4,859	0.60	0.60
1458	Legal Secretary I	2,483	B	3,018	0.25	0.25
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
8129	Victim/Witness Investigator I	2,264	B	2,752	8.75	8.75
8131	Victim/Witness Investigator II	2,483	B	3,018	2.10	2.10
8132	District Attorney's Investigative Assist	2,309	B	2,946	1.80	1.80
8133	Victim/Witness Investigator III	2,960	B	3,597	4.00	4.00
8135	Assistant Chief Victim/Witness Investiga	3,217	B	3,910	3.01	3.01
8146	District Attorney's Investigator	3,282	B	4,188	2.82	2.82
8147	Senior District Attorney's Investigator	3,566	B	4,551	0.30	0.30
8177	Attorney (Civil/Criminal)	4,021	B	7,044	6.49	6.49
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.83	0.80
SubFund Total:					31.95	31.92
Program Total:					37.81	37.78
Program:	AIF	MISDEMEANOR PROSECUTION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8177	Attorney (Civil/Criminal)	4,021	B	7,044	15.00	15.00
SubFund Total:					15.00	15.00
Program Total:					15.00	15.00
Program:	AIH	CHILD ABDUCTION				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
8146	District Attorney's Investigator	3,282	B	4,188	3.00	3.00
8147	Senior District Attorney's Investigator	3,566	B	4,551	1.00	1.00
8149	Assistant Chief District Attorney's Inve	3,799	B	4,848	1.00	1.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	1.00	1.00
SubFund Total:					6.00	6.00

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DAT DISTRICT ATTORNEY						
Program:	AIH	CHILD ABDUCTION				
Program Total:					6.00	6.00
Program:	AII	SUPPORT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	1.00	1.00
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1092	IT Operations Support Administrator II	2,269	B	2,758	0.77	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	0.77	1.00
1095	IT Operations Support Administrator V	3,608	B	4,385	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,779	B	3,378	1.00	1.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1458	Legal Secretary I	2,483	B	3,018	2.78	2.78
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
8129	Victim/Witness Investigator I	2,264	B	2,752	1.00	1.00
8131	Victim/Witness Investigator II	2,483	B	3,018	3.90	3.90
8132	District Attorney's Investigative Assist	2,309	B	2,946	30.31	30.31
8133	Victim/Witness Investigator III	2,960	B	3,597	9.00	9.00
8135	Assistant Chief Victim/Witness Investiga	3,217	B	3,910	3.00	3.00
8173	Legal Assistant	2,627	B	3,193	1.00	1.00
SubFund Total:					65.53	65.99
Program Total:					65.53	65.99
Program:	AIJ	FAMILY VIOLENCE PROGRAM				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0923	Manager II	3,807	B	4,859	0.40	0.40
8129	Victim/Witness Investigator I	2,264	B	2,752	10.90	10.90
8131	Victim/Witness Investigator II	2,483	B	3,018	1.00	1.00
8135	Assistant Chief Victim/Witness Investiga	3,217	B	3,910	0.64	0.64

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DAT DISTRICT ATTORNEY						
Program:	AIJ	FAMILY VIOLENCE PROGRAM				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
8177	Attorney (Civil/Criminal)	4,021	B	7,044	0.42	0.42
			SubFund Total:		13.36	13.36
			Program Total:		13.36	13.36
Program:	ASI	ADMINISTRATION - CRIMINAL & CIVIL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,407	B	5,624	1.00	1.00
0943	Manager VIII	6,187	B	7,896	2.00	2.00
8183	Assistant Chief Attorney II	6,870	B	8,350	2.00	2.00
8198	District Attorney	9,697	B	9,697	1.00	1.00
			SubFund Total:		6.00	6.00
			Program Total:		6.00	6.00
	DAT	Department Total:			291.60	292.25

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DBI BUILDING INSPECTION						
Program:	BAN	ADMINISTRATION/SUPPORT SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0923	Manager II	3,807	B	4,859	2.00	2.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
0963	Department Head III	5,809	B	7,414	1.00	1.00
1023	IS Administrator III	3,353	B	4,075	0.00	0.00
1042	IS Engineer-Journey	3,649	B	4,591	4.00	4.00
1043	IS Engineer-Senior	4,046	B	5,087	2.00	2.00
1044	IS Engineer-Principal	4,352	B	5,473	3.00	3.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	3.00	3.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1070	IS Project Director	4,352	B	5,473	2.00	2.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	2.77	3.00
1203	Personnel Technician	2,297	B	2,793	1.00	1.00
1220	Payroll Clerk	2,178	B	2,647	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	4.00	4.00
1408	Principal Clerk	2,332	B	2,835	10.00	10.00
1410	Chief Clerk	2,672	B	3,248	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	3.00	3.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1555	Secretary, Building Inspection Commissio	3,027	B	3,679	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1652	Accountant II	2,551	B	3,101	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1752	Senior Microphoto/Imaging Technician	1,985	B	2,412	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
4321	Cashier II	1,895	B	2,303	2.00	2.00

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DBI BUILDING INSPECTION						
Program:	BAN	ADMINISTRATION/SUPPORT SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
5203	Assistant Engineer	3,162	B	3,844	0.00	0.00
5241	Engineer	4,258	B	5,176	0.00	0.00
6321	Permit Technician I	1,765	B	2,145	4.00	4.00
6322	Permit Technician II	2,332	B	2,835	1.00	1.00
6323	Permit Technician III	2,672	B	3,248	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.37	0.37
SubFund Total:					66.14	66.37
Subfund:	2S BIF CPR	BIF-CONTINUING PROJECTS				
0923	Manager II	3,807	B	4,859	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	1.00	1.00
5214	Building Plans Engineer	4,695	B	5,707	1.00	1.00
6242	Plumbing Inspector	3,547	B	4,311	1.00	1.00
6248	Electrical Inspector	3,547	B	4,311	1.00	1.00
6270	Housing Inspector	3,547	B	4,311	1.00	1.00
6321	Permit Technician I	1,765	B	2,145	4.00	4.00
6322	Permit Technician II	2,332	B	2,835	6.00	6.00
6323	Permit Technician III	2,672	B	3,248	1.00	1.00
6331	Building Inspector	3,547	B	4,311	4.00	4.00
SubFund Total:					24.00	24.00
Program Total:					90.14	90.37
Program:	BHS	HOUSING INSPECTION/CODE ENFORCEMENT SVCS				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	4.00	4.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1444	Secretary I	1,849	B	2,247	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
6270	Housing Inspector	3,547	B	4,311	22.00	22.00
6272	Senior Housing Inspector	3,910	B	4,753	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DBI BUILDING INSPECTION						
Program:	BHS	HOUSING INSPECTION/CODE ENFORCEMENT SVCS				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
6274	Chief Housing Inspector	4,311	B	5,241	1.00	1.00
6321	Permit Technician I	1,765	B	2,145	2.00	2.00
6322	Permit Technician II	2,332	B	2,835	1.00	1.00
6323	Permit Technician III	2,672	B	3,248	1.00	1.00
6331	Building Inspector	3,547	B	4,311	16.00	16.00
6333	Senior Building Inspector	3,910	B	4,753	1.00	1.00
6334	Chief Building Inspector	4,311	B	5,241	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.93	0.90
SubFund Total:					59.93	59.90
Program Total:					59.93	59.90
Program:	BIS	INSPECTION SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	6.00	6.00
1408	Principal Clerk	2,332	B	2,835	3.00	3.00
1426	Senior Clerk Typist	1,941	B	2,360	3.00	3.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
6242	Plumbing Inspector	3,547	B	4,311	17.00	17.00
6244	Chief Plumbing Inspector	4,311	B	5,241	1.00	1.00
6246	Senior Plumbing Inspector	3,910	B	4,753	4.00	4.00
6248	Electrical Inspector	3,547	B	4,311	20.00	20.00
6249	Senior Electrical Inspector	3,910	B	4,753	4.00	4.00
6250	Chief Electrical Inspector	4,311	B	5,241	1.00	1.00
6272	Senior Housing Inspector	3,910	B	4,753	1.00	1.00
6321	Permit Technician I	1,765	B	2,145	2.00	2.00
6323	Permit Technician III	2,672	B	3,248	1.00	1.00
6331	Building Inspector	3,547	B	4,311	29.00	29.00
6333	Senior Building Inspector	3,910	B	4,753	4.00	4.00
6334	Chief Building Inspector	4,311	B	5,241	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.37	3.26
SubFund Total:					103.37	103.26
Program Total:					103.37	103.26
Program:	BPS	PLAN REVIEW SERVICES				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DBI BUILDING INSPECTION						
Program:	BPS	PLAN REVIEW SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0111	Board/Commission Member, Group II	2,000	D	2,060	0.00	0.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	4.00	4.00
1408	Principal Clerk	2,332	B	2,835	19.00	19.00
1410	Chief Clerk	2,672	B	3,248	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
5203	Assistant Engineer	3,162	B	3,844	0.00	0.00
5207	Associate Engineer	3,679	B	4,471	9.00	9.00
5212	Engineer/Architect Principal	5,722	B	6,955	1.00	1.00
5214	Building Plans Engineer	4,695	B	5,707	2.00	2.00
5218	Structural Engineer	4,695	B	5,707	2.00	2.00
5241	Engineer	4,258	B	5,176	16.00	16.00
6321	Permit Technician I	1,765	B	2,145	3.00	3.00
6323	Permit Technician III	2,672	B	3,248	3.00	3.00
6331	Building Inspector	3,547	B	4,311	15.00	15.00
6333	Senior Building Inspector	3,910	B	4,753	3.00	3.00
6334	Chief Building Inspector	4,311	B	5,241	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.18	1.14
SubFund Total:					86.18	86.14
Program Total:					86.18	86.14
DBI Department Total:					339.62	339.67

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	D1F	SFGH - ACUTE CARE - FORENSICS				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1428	Unit Clerk	2,063	B	2,507	1.00	1.00
2303	Patient Care Assistant	1,756	B	2,135	1.80	1.80
2305	Psychiatric Technician	2,388	B	2,902	3.00	3.00
2320	Registered Nurse	4,338	B	5,699	9.80	9.80
P103	Special Nurse	5,423	B	7,124	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					17.63	17.63
Program Total:					17.63	17.63
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,547	B	4,527	4.77	5.00
0923	Manager II	3,807	B	4,859	9.00	9.00
0931	Manager III	4,106	B	5,241	11.00	11.00
0932	Manager IV	4,407	B	5,624	3.00	3.00
0933	Manager V	4,753	B	6,067	4.00	4.00
0941	Manager VI	5,101	B	6,510	6.00	6.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
0943	Manager VIII	6,187	B	7,896	2.00	2.00
1021	IS Administrator I	2,269	B	2,758	0.00	0.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1023	IS Administrator III	3,353	B	4,075	0.00	0.00
1024	IS Administrator-Supervisor	3,608	B	4,385	0.00	0.00
1041	IS Engineer-Assistant	3,296	B	4,144	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	4.00	4.00
1043	IS Engineer-Senior	4,046	B	5,087	2.00	2.00
1044	IS Engineer-Principal	4,352	B	5,473	2.00	2.00
1052	IS Business Analyst	2,945	B	3,705	6.00	6.00
1053	IS Business Analyst-Senior	3,409	B	4,289	4.00	4.00
1054	IS Business Analyst-Principal	3,948	B	4,965	21.00	21.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	4.00	4.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	2.00	2.00
1070	IS Project Director	4,352	B	5,473	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1092	IT Operations Support Administrator II	2,269	B	2,758	8.00	8.00
1093	IT Operations Support Administrator III	2,758	B	3,353	15.00	15.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	1.00	1.00
1095	IT Operations Support Administrator V	3,608	B	4,385	1.00	1.00
1161	Executive Assistant To The Administrator	3,873	B	4,708	0.00	0.00
1164	Administrator, SFGH Medical Center	8,743	B	10,627	1.00	1.00
1165	Manager, Department of Public Health	6,968	B	8,893	1.00	1.00
1204	Senior Personnel Clerk	2,194	B	2,666	6.00	6.00
1220	Payroll Clerk	2,178	B	2,647	7.00	7.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	3.00	3.00
1226	Chief Payroll And Personnel Clerk	2,779	B	3,378	1.00	1.00
1233	Equal Employment Opportunity Programs Sp	2,806	B	3,410	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	6.00	6.00
1244	Senior Personnel Analyst	3,353	B	4,075	5.00	5.00
1404	Clerk	1,702	B	2,069	38.32	38.32
1406	Senior Clerk	1,765	B	2,145	33.39	33.62
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1422	Junior Clerk Typist	1,618	B	1,965	1.00	1.00
1428	Unit Clerk	2,063	B	2,507	37.60	37.60
1429	Nurses Staffing Assistant	1,899	B	2,309	11.90	11.90
1440	Medical Transcriber Typist	2,063	B	2,507	3.00	3.00
1441	Senior Medical Transcriber Typist	2,145	B	2,607	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	7.00	7.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1635	Health Care Billing Clerk I	1,994	B	2,424	10.00	10.00
1636	Health Care Billing Clerk II	2,242	B	2,726	29.00	29.00
1637	Patient Accounts Clerk	2,326	B	2,827	22.00	22.00
1652	Accountant II	2,551	B	3,101	6.00	6.00
1654	Accountant III	3,087	B	3,752	3.00	3.00
1657	Accountant IV	3,574	B	4,343	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1662	Patient Accounts Assistant Supervisor	2,412	B	2,933	2.00	2.00
1663	Patient Accounts Supervisor	2,752	B	3,346	6.00	6.00
1664	Patient Accounts Manager	3,155	B	3,836	1.00	1.00
1708	Senior Telephone Operator	1,862	B	2,264	11.00	11.00
1710	Chief Telephone Operator	2,115	B	2,571	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	3.00	3.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.00	3.00
1825	Principial Administrative Analyst II	4,067	B	4,943	2.00	2.00
1924	Materials And Supplies Supervisor	1,773	B	2,156	1.00	1.00
1932	Assistant Storekeeper	1,698	B	2,063	18.00	18.00
1934	Storekeeper	1,862	B	2,264	2.00	2.00
1938	Stores And Equipment Assistant Superviso	2,412	B	2,933	1.00	1.00
1942	Assistant Materials Coordinator	3,132	B	3,807	4.00	4.00
1944	Materials Coordinator	3,714	B	4,514	2.00	2.00
1950	Assistant Purchaser	2,161	B	2,627	1.00	1.00
2105	Patient Services Finance Technician	1,946	B	2,365	15.00	15.00
2106	Medical Staff Services Department Specia	2,199	B	2,672	3.00	3.00
2107	Medical Staff Services Department Analys	2,779	B	3,378	2.00	2.00
2110	Medical Records Clerk	2,009	B	2,442	22.65	22.65
2112	Medical Records Technician	2,252	B	2,737	21.00	21.00
2114	Medical Records Technician Supervisor	2,632	B	3,199	4.00	4.00
2119	Health Care Analyst	2,800	B	3,403	15.00	15.77
2202	Dental Aide	2,230	B	2,711	2.00	2.00
2218	Physician Assistant	5,374	B	7,608	0.30	0.30
2273	Post M.D. I	2,332	B	2,332	0.00	0.00
2302	Nursing Assistant	2,209	B	2,685	8.00	8.00
2303	Patient Care Assistant	1,756	B	2,135	125.60	125.60
2310	Surgical Procedures Technician	2,412	B	2,933	22.79	22.79
2312	Licensed Vocational Nurse	2,377	B	2,890	18.12	18.12
2320	Registered Nurse	4,338	B	5,699	603.19	603.88

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2322	Nurse Manager	5,038	B	7,336	23.02	23.25
2323	Clinical Nurse Specialist	4,877	B	7,610	10.03	10.03
2324	Nursing Supervisor	5,553	B	8,086	9.00	9.00
2326	Nursing Supervisor Psychiatric	5,553	B	8,086	2.00	2.00
2328	Nurse Practitioner	5,374	B	7,608	19.25	19.25
2330	Anesthetist	7,079	B	10,012	13.54	13.54
2340	Operating Room Nurse	4,338	B	5,699	0.00	0.00
2390	Central Processing And Distribution Tech	2,309	B	2,806	24.80	24.80
2392	Sr Central Processing And Distribution T	2,835	B	3,446	2.00	2.00
2406	Pharmacy Helper	2,274	B	2,764	7.00	7.00
2408	Senior Pharmacy Helper	2,287	B	2,779	1.00	1.00
2409	Pharmacy Technician	2,602	B	3,162	53.00	53.00
2424	X-Ray Laboratory Aide	2,135	B	2,596	32.93	32.93
2430	Medical Evaluations Assistant	1,975	B	2,401	40.80	40.80
2434	Senior Electrocardiograph Technician	2,514	B	3,056	5.00	5.00
2436	Electroencephalograph Technician I	2,287	B	2,779	1.00	1.00
2450	Pharmacist	4,514	B	5,760	30.50	30.50
2453	Supervising Pharmacist	5,408	B	6,574	7.00	7.00
2454	Clinical Pharmacist	4,976	B	6,351	31.36	31.50
2467	Diagnostic Imaging Technologist I	3,194	B	4,278	30.20	30.20
2468	Diagnostic Imaging Technologist II	3,353	B	4,492	40.95	40.95
2469	Diagnostic Imaging Technologist III	3,520	B	4,717	6.50	6.50
2470	Diagnostic Imaging Technologist IV	3,581	B	4,799	8.00	8.00
2496	Radiologic Technologist Supervisor	4,155	B	5,051	6.00	6.00
2514	Orthopedic Technician I	2,115	B	2,571	1.00	1.00
2515	Orthopedic Technician II	2,221	B	2,700	1.00	1.00
2520	Morgue Attendant	2,332	B	2,835	0.60	0.60
2522	Senior Morgue Attendant	2,365	B	2,874	1.00	1.00
2542	Speech Pathologist	3,353	B	4,492	4.10	4.10
2548	Occupational Therapist	3,041	B	4,278	9.24	9.24
2550	Senior Occupational Therapist	3,436	B	4,835	1.00	1.00
2554	Therapy Aide	2,412	B	2,933	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2555	Physical Therapist Assistant	2,557	B	3,426	3.00	3.00
2556	Physical Therapist	3,041	B	4,278	23.18	23.18
2558	Senior Physical Therapist	3,436	B	4,835	2.00	2.00
2561	Optometrist	3,734	B	4,539	1.00	1.00
2585	Health Worker I	1,727	B	2,099	1.00	1.00
2586	Health Worker II	1,932	B	2,348	59.61	59.61
2587	Health Worker III	2,115	B	2,571	4.00	4.00
2589	Health Program Coordinator I	2,507	B	3,047	1.00	1.00
2591	Health Program Coordinator II	2,855	B	3,470	3.77	4.00
2593	Health Program Coordinator III	3,194	B	3,881	3.77	4.00
2604	Food Service Worker	1,543	B	1,965	53.60	53.60
2606	Senior Food Service Worker	1,618	B	2,063	8.00	8.00
2608	Supply Room Attendant	1,666	B	2,023	0.77	1.00
2618	Food Service Supervisor	1,994	B	2,424	4.00	4.00
2619	Senior Food Service Supervisor	2,199	B	2,672	1.00	1.00
2620	Food Service Manager Administrator	2,647	B	3,217	1.00	1.00
2622	Dietetic Technician	1,871	B	2,274	3.77	4.00
2624	Dietitian	2,672	B	3,248	7.77	8.00
2626	Chief Dietitian	2,933	B	3,566	1.00	1.00
2654	Cook	2,063	B	2,507	11.00	11.00
2656	Chef	2,332	B	2,835	1.00	1.00
2736	Porter	1,778	B	2,161	187.97	187.97
2738	Porter Assistant Supervisor	1,955	B	2,377	1.00	1.00
2740	Porter Supervisor I	2,156	B	2,621	8.00	8.00
2770	Senior Laundry Worker	1,727	B	2,099	3.00	3.00
2785	Assistant General Services Manager	2,365	B	2,874	4.00	4.00
2786	General Services Manager	2,552	B	3,195	0.00	0.00
2820	Senior Health Program Planner	3,327	B	4,044	1.00	1.00
2822	Health Educator	2,953	B	3,589	4.00	4.00
2846	Nutritionist	2,953	B	3,589	0.77	1.00
2903	Hospital Eligibility Worker	2,115	B	2,571	59.63	59.63
2908	Senior Hospital Eligibility Worker	2,424	B	2,946	83.99	83.99
2909	Hospital Eligibility Worker Supervisor	2,960	B	3,597	10.00	10.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2920	Medical Social Worker	2,933	B	3,566	37.32	37.32
2922	Senior Medical Social Worker	3,064	B	3,724	2.00	2.00
2924	Medical Social Work Supervisor	3,282	B	3,989	1.00	1.00
3417	Gardener	2,079	B	2,527	2.50	2.50
4320	Cashier I	1,769	B	2,151	4.00	4.00
4321	Cashier II	1,895	B	2,303	2.00	2.00
4322	Cashier III	2,124	B	2,582	1.00	1.00
5177	Safety Officer	4,117	B	5,005	1.00	1.00
5504	Project Manager II	5,550	B	5,550	1.00	1.00
6139	Senior Industrial Hygienist	4,117	B	5,005	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,043	B	4,043	2.00	2.00
7205	Chief Stationary Engineer	4,122	B	4,122	2.00	2.00
7236	Locksmith Supervisor I	3,359	B	4,082	1.00	1.00
7242	Painter Supervisor I	2,847	B	3,653	1.00	1.00
7262	Maintenance Planner	4,289	B	4,289	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	26.00	26.00
7335	Senior Stationary Engineer	3,682	B	3,682	6.00	6.00
7342	Locksmith	2,726	B	3,313	2.00	2.00
7344	Carpenter	2,726	B	3,313	2.00	2.00
7345	Electrician	3,064	B	3,724	1.00	1.00
7346	Painter	2,507	B	3,047	4.00	4.00
7347	Plumber	3,169	B	3,851	1.00	1.00
7348	Steamfitter	3,169	B	3,851	2.00	2.00
7450	Shade And Drapery Worker	1,936	B	2,354	1.00	1.00
7524	Institution Utility Worker	1,698	B	2,063	3.00	3.00
9924	Public Service Aide - Health Services	1,462	B	1,462	1.00	1.00
P103	Special Nurse	5,423	B	7,124	79.45	79.45
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	33.18	31.56
TEMPN	Temporary - Nurses	0.00	B	0.00	3.35	3.33
SubFund Total:					2,487.85	2,489.88
Subfund:	5H AAA ACP	SFGH-CONTINUING PROJ-OPERATING FD				

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA ACP	SFGH-CONTINUING PROJ-OPERATING FD				
0931	Manager III	4,106	B	5,241	1.00	1.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1044	IS Engineer-Principal	4,352	B	5,473	0.00	0.00
1241	Personnel Analyst	2,372	B	3,491	0.77	1.00
1314	Public Relations Officer	3,027	B	3,679	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1942	Assistant Materials Coordinator	3,132	B	3,807	0.00	0.00
1950	Assistant Purchaser	2,161	B	2,627	1.00	1.00
2322	Nurse Manager	5,038	B	7,336	1.00	1.00
2736	Porter	1,778	B	2,161	3.00	3.00
5502	Project Manager I	4,796	B	4,796	1.00	1.00
5504	Project Manager II	5,550	B	5,550	2.00	2.00
5506	Project Manager III	6,737	B	6,737	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,043	B	4,043	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	3.00	3.00
7335	Senior Stationary Engineer	3,682	B	3,682	2.00	2.00
7344	Carpenter	2,726	B	3,313	1.00	1.00
7345	Electrician	3,064	B	3,724	1.00	1.00
7347	Plumber	3,169	B	3,851	1.00	1.00
SubFund Total:					26.77	27.00
Program Total:					2,514.62	2,516.88
Program:	D1P	SFGH - ACUTE CARE - PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1428	Unit Clerk	2,063	B	2,507	7.00	7.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
2105	Patient Services Finance Technician	1,946	B	2,365	1.00	1.00
2303	Patient Care Assistant	1,756	B	2,135	3.60	3.60
2305	Psychiatric Technician	2,388	B	2,902	14.60	14.60

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	D1P	SFGH - ACUTE CARE - PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2312	Licensed Vocational Nurse	2,377	B	2,890	1.75	1.75
2320	Registered Nurse	4,338	B	5,699	52.35	52.35
2322	Nurse Manager	5,038	B	7,336	3.00	3.00
2323	Clinical Nurse Specialist	4,877	B	7,610	3.00	3.00
2326	Nursing Supervisor Psychiatric	5,553	B	8,086	2.00	2.00
2328	Nurse Practitioner	5,374	B	7,608	3.50	3.50
2548	Occupational Therapist	3,041	B	4,278	6.93	7.39
2550	Senior Occupational Therapist	3,436	B	4,835	1.00	1.00
2574	Clinical Psychologist	3,396	B	4,128	1.00	1.00
2587	Health Worker III	2,115	B	2,571	0.00	0.00
2930	Psychiatric Social Worker	2,933	B	3,566	7.50	7.50
P103	Special Nurse	5,423	B	7,124	3.14	3.14
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					112.40	112.86
Program Total:					112.40	112.86
Program:	D3A	SFGH - AMBU CARE - ADULT MED HLTH CNTR				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,765	B	2,145	24.80	24.80
1431	Senior Unit Clerk	2,145	B	2,607	3.00	3.00
2230	Physician Specialist	5,911	B	8,369	0.00	0.00
2312	Licensed Vocational Nurse	2,377	B	2,890	2.90	2.90
2320	Registered Nurse	4,338	B	5,699	39.35	39.35
2322	Nurse Manager	5,038	B	7,336	4.00	4.00
2325	Nurse Midwife	4,877	B	7,610	3.24	3.24
2328	Nurse Practitioner	5,374	B	7,608	28.66	28.66
2430	Medical Evaluations Assistant	1,975	B	2,401	54.43	54.43
2454	Clinical Pharmacist	4,976	B	6,351	1.00	1.00
2586	Health Worker II	1,932	B	2,348	24.80	24.80
2587	Health Worker III	2,115	B	2,571	2.00	2.00
2920	Medical Social Worker	2,933	B	3,566	0.50	0.50
2930	Psychiatric Social Worker	2,933	B	3,566	1.00	1.00
P103	Special Nurse	5,423	B	7,124	6.96	6.96

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	D3A	SFGH - AMBU CARE - ADULT MED HLTH CNTR				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
TEMPN	Temporary - Nurses	0.00	B	0.00	0.67	0.66
SubFund Total:					197.37	197.36
Program Total:					197.37	197.36
Program:	D3C	SFGH - AMBU CARE - METHADONE CLINIC				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
2110	Medical Records Clerk	2,009	B	2,442	2.00	2.00
2312	Licensed Vocational Nurse	2,377	B	2,890	1.00	1.00
2320	Registered Nurse	4,338	B	5,699	5.80	5.80
2322	Nurse Manager	5,038	B	7,336	1.00	1.00
2328	Nurse Practitioner	5,374	B	7,608	1.75	1.75
2586	Health Worker II	1,932	B	2,348	1.00	1.00
2587	Health Worker III	2,115	B	2,571	6.00	6.00
P103	Special Nurse	5,423	B	7,124	1.20	1.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					20.78	20.78
Program Total:					20.78	20.78
Program:	D3O	SFGH - AMBU CARE - OCCUPATIONAL HEALTH				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
2105	Patient Services Finance Technician	1,946	B	2,365	4.00	4.00
2312	Licensed Vocational Nurse	2,377	B	2,890	8.00	8.00
2320	Registered Nurse	4,338	B	5,699	2.77	3.00
2326	Nursing Supervisor Psychiatric	5,553	B	8,086	0.00	0.00
2328	Nurse Practitioner	5,374	B	7,608	5.45	5.45
2540	Audiologist	3,369	B	4,299	1.00	1.00
2591	Health Program Coordinator II	2,855	B	3,470	1.00	1.00
P103	Special Nurse	5,423	B	7,124	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.52	2.52
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					26.75	26.98

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	D30	SFGH - AMBU CARE - OCCUPATIONAL HEALTH				
Program Total:					26.75	26.98
Program:	D5E	SFGH - EMERGENCY - EMERGENCY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2112	Medical Records Technician	2,252	B	2,737	1.00	1.00
2114	Medical Records Technician Supervisor	2,632	B	3,199	1.00	1.00
2320	Registered Nurse	4,338	B	5,699	99.60	99.60
2322	Nurse Manager	5,038	B	7,336	2.00	2.00
2323	Clinical Nurse Specialist	4,877	B	7,610	2.00	2.00
2326	Nursing Supervisor Psychiatric	5,553	B	8,086	1.00	1.00
2328	Nurse Practitioner	5,374	B	7,608	21.38	21.38
2430	Medical Evaluations Assistant	1,975	B	2,401	60.00	60.00
P103	Special Nurse	5,423	B	7,124	17.26	18.46
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.21	3.11
TEMPN	Temporary - Nurses	0.00	B	0.00	2.54	2.52
SubFund Total:					210.99	212.07
Program Total:					210.99	212.07
Program:	D5S	SFGH - EMERGENCY - PSYCHIATRIC SERVICES				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1428	Unit Clerk	2,063	B	2,507	3.00	3.00
2303	Patient Care Assistant	1,756	B	2,135	1.80	1.80
2305	Psychiatric Technician	2,388	B	2,902	8.40	8.40
2312	Licensed Vocational Nurse	2,377	B	2,890	1.00	1.00
2320	Registered Nurse	4,338	B	5,699	17.70	17.70
2322	Nurse Manager	5,038	B	7,336	1.00	1.00
2430	Medical Evaluations Assistant	1,975	B	2,401	2.90	2.90
2930	Psychiatric Social Worker	2,933	B	3,566	0.20	0.20
P103	Special Nurse	5,423	B	7,124	3.65	3.65
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.05	0.05
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					39.71	39.71
Program Total:					39.71	39.71
Program:	D6P	SFGH - LONG TERM CARE - RF PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1404	Clerk	1,702	B	2,069	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	D6P	SFGH - LONG TERM CARE - RF PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,765	B	2,145	4.00	4.00
1428	Unit Clerk	2,063	B	2,507	0.00	0.00
2110	Medical Records Clerk	2,009	B	2,442	1.00	1.00
2303	Patient Care Assistant	1,756	B	2,135	48.80	48.80
2305	Psychiatric Technician	2,388	B	2,902	2.00	2.00
2312	Licensed Vocational Nurse	2,377	B	2,890	3.99	3.99
2314	Behavioral Health Team Leader	2,502	B	3,041	13.80	13.80
2320	Registered Nurse	4,338	B	5,699	4.90	4.90
2322	Nurse Manager	5,038	B	7,336	1.00	1.00
2328	Nurse Practitioner	5,374	B	7,608	0.50	0.50
2551	Mental Health Treatment Specialist	3,018	B	3,668	5.00	5.00
2587	Health Worker III	2,115	B	2,571	5.00	5.00
2604	Food Service Worker	1,543	B	1,965	0.00	0.00
2618	Food Service Supervisor	1,994	B	2,424	0.00	0.00
2619	Senior Food Service Supervisor	2,199	B	2,672	0.00	0.00
2624	Dietitian	2,672	B	3,248	0.00	0.00
2654	Cook	2,063	B	2,507	0.00	0.00
2736	Porter	1,778	B	2,161	3.00	3.00
2740	Porter Supervisor I	2,156	B	2,621	0.00	0.00
2908	Senior Hospital Eligibility Worker	2,424	B	2,946	1.00	1.00
2930	Psychiatric Social Worker	2,933	B	3,566	1.00	1.00
2931	Marriage, Family And Child Counselor	2,933	B	3,566	1.00	1.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	1.00	1.00
7342	Locksmith	2,726	B	3,313	0.00	0.00
P103	Special Nurse	5,423	B	7,124	0.93	0.93
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.02	4.87
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					105.95	105.80
Program Total:					105.95	105.80
Program:	DA4	LAGUNA HONDA - NON LHH PROGRAM EXPENSES				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2736	Porter	1,778	B	2,161	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DA4	LAGUNA HONDA - NON LHH PROGRAM EXPENSES				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,547	B	4,527	4.00	4.00
0923	Manager II	3,807	B	4,859	3.00	3.00
0931	Manager III	4,106	B	5,241	5.00	5.00
0932	Manager IV	4,407	B	5,624	3.00	3.00
0933	Manager V	4,753	B	6,067	2.00	2.00
0941	Manager VI	5,101	B	6,510	2.00	2.00
0943	Manager VIII	6,187	B	7,896	2.00	2.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1042	IS Engineer-Journey	3,649	B	4,591	2.00	2.00
1043	IS Engineer-Senior	4,046	B	5,087	2.00	2.00
1044	IS Engineer-Principal	4,352	B	5,473	2.00	2.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	3.00	3.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	4.00	4.00
1161	Executive Assistant To The Administrator	3,873	B	4,708	0.00	0.00
1165	Manager, Department of Public Health	6,968	B	8,893	1.00	1.00
1204	Senior Personnel Clerk	2,194	B	2,666	5.00	5.00
1220	Payroll Clerk	2,178	B	2,647	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	2.00	2.00
1226	Chief Payroll And Personnel Clerk	2,779	B	3,378	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	2.00	2.00
1404	Clerk	1,702	B	2,069	2.00	2.00
1406	Senior Clerk	1,765	B	2,145	9.00	9.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1428	Unit Clerk	2,063	B	2,507	16.00	16.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
1429	Nurses Staffing Assistant	1,899	B	2,309	7.00	7.00
1430	Transcriber Typist	1,941	B	2,360	1.00	1.00
1440	Medical Transcriber Typist	2,063	B	2,507	2.00	2.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	3.00	3.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1635	Health Care Billing Clerk I	1,994	B	2,424	1.00	1.00
1636	Health Care Billing Clerk II	2,242	B	2,726	8.00	8.00
1652	Accountant II	2,551	B	3,101	3.00	3.00
1654	Accountant III	3,087	B	3,752	2.00	2.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1663	Patient Accounts Supervisor	2,752	B	3,346	1.00	1.00
1664	Patient Accounts Manager	3,155	B	3,836	1.00	1.00
1708	Senior Telephone Operator	1,862	B	2,264	3.50	3.50
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1825	Principal Administrative Analyst II	4,067	B	4,943	1.00	1.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
1934	Storekeeper	1,862	B	2,264	6.82	6.82
1942	Assistant Materials Coordinator	3,132	B	3,807	2.00	2.00
1944	Materials Coordinator	3,714	B	4,514	1.00	1.00
2105	Patient Services Finance Technician	1,946	B	2,365	1.00	1.00
2106	Medical Staff Services Department Specia	2,199	B	2,672	1.00	1.00
2110	Medical Records Clerk	2,009	B	2,442	9.50	9.50
2112	Medical Records Technician	2,252	B	2,737	11.00	11.00
2114	Medical Records Technician Supervisor	2,632	B	3,199	1.00	1.00
2119	Health Care Analyst	2,800	B	3,403	1.00	1.00
2145	Hospital Associate Administrator	4,718	B	5,907	1.00	1.00
2230	Physician Specialist	5,911	B	8,369	1.00	1.00
2232	Senior Physician Specialist	6,517	B	9,008	26.30	26.30
2233	Supervising Physician Specialist	7,015	B	9,688	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2302	Nursing Assistant	2,209	B	2,685	105.10	105.10
2303	Patient Care Assistant	1,756	B	2,135	342.36	342.36
2312	Licensed Vocational Nurse	2,377	B	2,890	102.65	102.65
2320	Registered Nurse	4,338	B	5,699	169.46	169.46
2322	Nurse Manager	5,038	B	7,336	23.50	23.50
2323	Clinical Nurse Specialist	4,877	B	7,610	7.00	7.00
2324	Nursing Supervisor	5,553	B	8,086	8.00	8.00
2326	Nursing Supervisor Psychiatric	5,553	B	8,086	1.00	1.00
2328	Nurse Practitioner	5,374	B	7,608	0.00	0.00
2390	Central Processing And Distribution Tech	2,309	B	2,806	3.50	3.50
2392	Sr Central Processing And Distribution T	2,835	B	3,446	1.00	1.00
2406	Pharmacy Helper	2,274	B	2,764	1.00	1.00
2409	Pharmacy Technician	2,602	B	3,162	9.10	9.10
2424	X-Ray Laboratory Aide	2,135	B	2,596	1.00	1.00
2430	Medical Evaluations Assistant	1,975	B	2,401	6.00	6.00
2450	Pharmacist	4,514	B	5,760	8.50	8.50
2454	Clinical Pharmacist	4,976	B	6,351	4.00	4.00
2468	Diagnostic Imaging Technologist II	3,353	B	4,492	1.00	1.00
2469	Diagnostic Imaging Technologist III	3,520	B	4,717	1.00	1.00
2536	Respiratory Care Practitioner	2,424	B	2,946	3.00	3.00
2542	Speech Pathologist	3,353	B	4,492	4.00	4.00
2548	Occupational Therapist	3,041	B	4,278	8.58	8.58
2550	Senior Occupational Therapist	3,436	B	4,835	2.00	2.00
2554	Therapy Aide	2,412	B	2,933	7.00	7.00
2555	Physical Therapist Assistant	2,557	B	3,426	2.00	2.00
2556	Physical Therapist	3,041	B	4,278	8.00	8.00
2558	Senior Physical Therapist	3,436	B	4,835	1.00	1.00
2574	Clinical Psychologist	3,396	B	4,128	2.74	2.74
2576	Supervising Clinical Psychologist	3,788	B	4,604	1.50	1.50
2583	Home Health Aide	1,440	B	1,744	59.00	59.00
2586	Health Worker II	1,932	B	2,348	1.00	1.00
2587	Health Worker III	2,115	B	2,571	38.10	38.10

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2588	Health Worker IV	2,472	B	3,005	10.00	10.00
2589	Health Program Coordinator I	2,507	B	3,047	1.00	1.00
2591	Health Program Coordinator II	2,855	B	3,470	1.00	1.00
2593	Health Program Coordinator III	3,194	B	3,881	1.00	1.00
2604	Food Service Worker	1,543	B	1,965	68.75	68.75
2606	Senior Food Service Worker	1,618	B	2,063	10.00	10.00
2608	Supply Room Attendent	1,666	B	2,023	1.00	1.00
2618	Food Service Supervisor	1,994	B	2,424	2.00	2.00
2619	Senior Food Service Supervisor	2,199	B	2,672	1.00	1.00
2620	Food Service Manager Administrator	2,647	B	3,217	1.00	1.00
2622	Dietetic Technician	1,871	B	2,274	3.00	3.00
2624	Dietitian	2,672	B	3,248	8.50	8.50
2626	Chief Dietitian	2,933	B	3,566	1.00	1.00
2650	Assistant Cook	1,658	B	2,014	3.00	3.00
2654	Cook	2,063	B	2,507	7.00	7.00
2656	Chef	2,332	B	2,835	3.00	3.00
2736	Porter	1,778	B	2,161	98.00	98.00
2740	Porter Supervisor I	2,156	B	2,621	7.00	7.00
2785	Assistant General Services Manager	2,365	B	2,874	2.00	2.00
2818	Health Program Planner	2,874	B	3,493	1.00	1.00
2903	Hospital Eligibility Worker	2,115	B	2,571	3.00	3.00
2908	Senior Hospital Eligibility Worker	2,424	B	2,946	4.50	4.50
2909	Hospital Eligibility Worker Supervisor	2,960	B	3,597	2.00	2.00
2920	Medical Social Worker	2,933	B	3,566	16.00	16.00
2922	Senior Medical Social Worker	3,064	B	3,724	1.00	1.00
2930	Psychiatric Social Worker	2,933	B	3,566	3.00	3.00
2931	Marriage, Family And Child Counselor	2,933	B	3,566	1.00	1.00
3417	Gardener	2,079	B	2,527	2.00	2.00
4321	Cashier II	1,895	B	2,303	2.00	2.00
6138	Industrial Hygienist	3,734	B	4,539	1.00	1.00
6139	Senior Industrial Hygienist	4,117	B	5,005	0.77	1.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	1.00	1.00
7203	Buildings And Grounds Maintenance	4,043	B	4,043	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
	Superv					
7205	Chief Stationary Engineer	4,122	B	4,122	1.00	1.00
7324	Beautician	2,084	B	2,533	2.00	2.00
7334	Stationary Engineer	3,249	B	3,249	13.00	13.00
7335	Senior Stationary Engineer	3,682	B	3,682	3.00	3.00
7342	Locksmith	2,726	B	3,313	2.00	2.00
7344	Carpenter	2,726	B	3,313	2.00	2.00
7345	Electrician	3,064	B	3,724	2.00	2.00
7346	Painter	2,507	B	3,047	2.00	2.00
7347	Plumber	3,169	B	3,851	2.00	2.00
7355	Truck Driver	2,459	B	3,132	2.00	2.00
7524	Institution Utility Worker	1,698	B	2,063	10.00	10.00
P103	Special Nurse	5,423	B	7,124	18.59	18.59
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	17.12	16.59
TEMPN	Temporary - Nurses	0.00	B	0.00	4.76	4.74
SubFund Total:					1,471.20	1,470.88
Subfund:	5L CPF LOC	LHH-CAPITAL PROJECTS-LOCAL FUND				
0923	Manager II	3,807	B	4,859	0.00	0.00
0931	Manager III	4,106	B	5,241	0.00	0.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1070	IS Project Director	4,352	B	5,473	2.00	2.00
1093	IT Operations Support Administrator III	2,758	B	3,353	3.00	3.00
1241	Personnel Analyst	2,372	B	3,491	1.19	1.19
1246	Principal Personnel Analyst	3,978	B	4,835	0.81	0.81
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1430	Transcriber Typist	1,941	B	2,360	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1842	Management Assistant	2,533	B	3,080	0.50	0.50
1844	Senior Management Assistant	2,902	B	3,527	0.00	0.00
1920	Inventory Clerk	1,698	B	2,063	1.00	1.00
1934	Storekeeper	1,862	B	2,264	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L CPF LOC	LHH-CAPITAL PROJECTS-LOCAL FUND				
1942	Assistant Materials Coordinator	3,132	B	3,807	1.00	1.00
1956	Senior Purchaser	3,289	B	3,998	2.00	2.00
2324	Nursing Supervisor	5,553	B	8,086	2.00	2.00
2390	Central Processing And Distribution Tech	2,309	B	2,806	2.00	2.00
7334	Stationary Engineer	3,249	B	3,249	2.00	2.00
SubFund Total:					24.50	24.50
Program Total:					1,495.70	1,495.38
Program:	DBG	LAGUNA HONDA HOSP - ACUTE CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2302	Nursing Assistant	2,209	B	2,685	7.00	7.00
2303	Patient Care Assistant	1,756	B	2,135	2.00	2.00
2320	Registered Nurse	4,338	B	5,699	12.50	12.50
2322	Nurse Manager	5,038	B	7,336	0.00	0.00
P103	Special Nurse	5,423	B	7,124	0.68	0.68
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.12	0.12
SubFund Total:					22.30	22.30
Program Total:					22.30	22.30
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	8,000	M	8,240	0.00	0.00
0922	Manager I	3,547	B	4,527	2.80	2.80
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	6.77	7.00
0932	Manager IV	4,407	B	5,624	3.00	3.00
0933	Manager V	4,753	B	6,067	4.00	4.00
0941	Manager VI	5,101	B	6,510	3.00	3.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
0943	Manager VIII	6,187	B	7,896	5.00	5.00
0953	Deputy Director III	5,101	B	6,510	2.00	2.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
0965	Department Head V	8,291	B	10,582	1.00	1.00
1002	IS Operator-Journey	1,932	B	2,348	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1024	IS Administrator-Supervisor	3,608	B	4,385	0.00	0.00
1043	IS Engineer-Senior	4,046	B	5,087	0.00	0.00
1044	IS Engineer-Principal	4,352	B	5,473	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	3.00	3.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	1.00	1.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	2.00	2.00
1070	IS Project Director	4,352	B	5,473	2.50	3.00
1091	IT Operations Support Administrator I	1,932	B	2,348	2.00	2.00
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1095	IT Operations Support Administrator V	3,608	B	4,385	1.00	1.00
1166	Administrator, Department of Public Heal	7,743	B	9,882	2.00	2.00
1202	Personnel Clerk	1,895	B	2,303	1.00	1.00
1204	Senior Personnel Clerk	2,194	B	2,666	5.00	5.00
1218	Payroll Supervisor	3,064	B	3,724	1.00	1.00
1220	Payroll Clerk	2,178	B	2,647	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	4.00	4.00
1226	Chief Payroll And Personnel Clerk	2,779	B	3,378	1.00	1.00
1230	Instructional Designer	3,194	B	3,881	0.77	1.00
1231	EEO Programs Senior Specialist	3,557	B	4,323	2.00	2.00
1232	Training Officer	2,896	B	3,520	1.77	2.00
1233	Equal Employment Opportunity Programs Sp	2,806	B	3,410	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	5.75	6.52
1244	Senior Personnel Analyst	3,353	B	4,075	4.77	5.77
1312	Public Information Officer	2,539	B	3,087	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	6.50	7.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1551	Secretary, Health Commission	3,788	B	4,604	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	PUBLIC HEALTH					
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1632	Senior Account Clerk	2,115	B	2,571	3.00	3.00
1652	Accountant II	2,551	B	3,101	7.54	8.00
1654	Accountant III	3,087	B	3,752	10.82	10.82
1657	Accountant IV	3,574	B	4,343	3.50	3.50
1820	Junior Administrative Analyst	2,094	B	2,545	0.53	0.53
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	6.50	6.50
1824	Principal Administrative Analyst	3,714	B	4,514	4.25	4.25
2112	Medical Records Technician	2,252	B	2,737	1.00	1.00
2119	Health Care Analyst	2,800	B	3,403	7.00	7.00
2232	Senior Physician Specialist	6,517	B	9,008	0.80	0.80
2233	Supervising Physician Specialist	7,015	B	9,688	1.00	1.00
2320	Registered Nurse	4,338	B	5,699	4.50	5.00
2322	Nurse Manager	5,038	B	7,336	2.00	2.00
2324	Nursing Supervisor	5,553	B	8,086	1.00	1.00
2586	Health Worker II	1,932	B	2,348	0.00	0.00
2588	Health Worker IV	2,472	B	3,005	0.77	1.00
2589	Health Program Coordinator I	2,507	B	3,047	0.77	1.00
2591	Health Program Coordinator II	2,855	B	3,470	3.00	3.00
2593	Health Program Coordinator III	3,194	B	3,881	2.81	3.50
2736	Porter	1,778	B	2,161	9.00	9.00
2803	Epidemiologist II	3,241	B	3,940	2.05	2.05
2818	Health Program Planner	2,874	B	3,493	2.38	2.50
2820	Senior Health Program Planner	3,327	B	4,044	7.20	7.20
2822	Health Educator	2,953	B	3,589	1.77	2.00
2930	Psychiatric Social Worker	2,933	B	3,566	1.00	1.00
5177	Safety Officer	4,117	B	5,005	1.00	1.00
6130	Safety Analyst	3,734	B	4,539	1.00	1.00
6138	Industrial Hygienist	3,734	B	4,539	0.50	0.50
6139	Senior Industrial Hygienist	4,117	B	5,005	2.00	2.00
8139	Industrial Injury Investigator	2,424	B	2,946	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.36	3.25
SubFund Total:					183.68	189.49

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0933	Manager V	4,753	B	6,067	3.00	3.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
0943	Manager VIII	6,187	B	7,896	1.00	1.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1023	IS Administrator III	3,353	B	4,075	0.00	0.00
1024	IS Administrator-Supervisor	3,608	B	4,385	0.00	0.00
1043	IS Engineer-Senior	4,046	B	5,087	9.00	9.00
1044	IS Engineer-Principal	4,352	B	5,473	6.00	6.00
1052	IS Business Analyst	2,945	B	3,705	2.00	2.00
1053	IS Business Analyst-Senior	3,409	B	4,289	3.00	3.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	6.00	6.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	5.00	5.00
1095	IT Operations Support Administrator V	3,608	B	4,385	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					42.01	42.01
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1041	IS Engineer-Assistant	3,296	B	4,144	3.08	4.00
1042	IS Engineer-Journey	3,649	B	4,591	1.54	2.00
1043	IS Engineer-Senior	4,046	B	5,087	2.31	3.00
1044	IS Engineer-Principal	4,352	B	5,473	2.31	3.00
1052	IS Business Analyst	2,945	B	3,705	3.08	4.00
1053	IS Business Analyst-Senior	3,409	B	4,289	11.28	15.00
1054	IS Business Analyst-Principal	3,948	B	4,965	5.89	8.00
1070	IS Project Director	4,352	B	5,473	0.77	1.00
1091	IT Operations Support Administrator I	1,932	B	2,348	7.69	20.00
1092	IT Operations Support Administrator II	2,269	B	2,758	5.39	13.77
1232	Training Officer	2,896	B	3,520	0.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1237	Training Coordinator	3,282	B	3,989	0.77	1.00
1822	Administrative Analyst	2,752	B	3,346	0.77	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	0.77	1.00
1934	Storekeeper	1,862	B	2,264	0.77	1.00
1942	Assistant Materials Coordinator	3,132	B	3,807	0.77	1.00
2320	Registered Nurse	4,338	B	5,699	1.54	3.00
2803	Epidemiologist II	3,241	B	3,940	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.93	1.22
SubFund Total:					50.43	84.99
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0933	Manager V	4,753	B	6,067	0.00	0.00
1043	IS Engineer-Senior	4,046	B	5,087	0.00	0.00
1044	IS Engineer-Principal	4,352	B	5,473	0.00	0.00
1052	IS Business Analyst	2,945	B	3,705	0.00	0.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	0.00	0.00
1406	Senior Clerk	1,765	B	2,145	0.77	1.00
5177	Safety Officer	4,117	B	5,005	1.00	1.00
6138	Industrial Hygienist	3,734	B	4,539	1.50	1.50
6139	Senior Industrial Hygienist	4,117	B	5,005	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.77	1.02
SubFund Total:					5.81	5.52
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1822	Administrative Analyst	2,752	B	3,346	0.77	1.00
1840	Junior Management Assistant	2,230	B	2,711	0.77	1.00
2230	Physician Specialist	5,911	B	8,369	0.77	1.00
2328	Nurse Practitioner	5,374	B	7,608	0.77	1.00
2533	Emergency Medical Services Agency Specia	3,547	B	4,311	0.50	0.50
2587	Health Worker III	2,115	B	2,571	3.08	4.00
2589	Health Program Coordinator I	2,507	B	3,047	2.65	2.88
2591	Health Program Coordinator II	2,855	B	3,470	0.77	1.00
2593	Health Program Coordinator III	3,194	B	3,881	1.54	2.00
2803	Epidemiologist II	3,241	B	3,940	1.54	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.28	0.26
SubFund Total:					13.44	16.64
Program Total:					295.37	338.65
Program:	DHH	HEALTH AT HOME				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1021	IS Administrator I	2,269	B	2,758	0.00	0.00
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1404	Clerk	1,702	B	2,069	2.10	2.10
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1636	Health Care Billing Clerk II	2,242	B	2,726	3.00	3.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
2112	Medical Records Technician	2,252	B	2,737	1.00	1.00
2312	Licensed Vocational Nurse	2,377	B	2,890	2.00	2.00
2320	Registered Nurse	4,338	B	5,699	17.85	17.85
2322	Nurse Manager	5,038	B	7,336	2.00	2.00
2542	Speech Pathologist	3,353	B	4,492	0.20	0.20
2548	Occupational Therapist	3,041	B	4,278	3.30	3.30
2556	Physical Therapist	3,041	B	4,278	7.80	7.80
2558	Senior Physical Therapist	3,436	B	4,835	1.00	1.00
2583	Home Health Aide	1,440	B	1,744	2.03	2.03
2585	Health Worker I	1,727	B	2,099	1.00	1.00
2736	Porter	1,778	B	2,161	0.50	0.50
2920	Medical Social Worker	2,933	B	3,566	3.50	3.50
2922	Senior Medical Social Worker	3,064	B	3,724	1.00	1.00
P103	Special Nurse	5,423	B	7,124	0.20	0.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.37	0.36
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					52.86	52.85
Program Total:					52.86	52.85
Program:	DHM	SFHN-MANAGED CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	1.00	1.00

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DHM	SFHN-MANAGED CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,106	B	5,241	0.00	0.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
0943	Manager VIII	6,187	B	7,896	0.00	0.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1664	Patient Accounts Manager	3,155	B	3,836	0.00	0.00
1820	Junior Administrative Analyst	2,094	B	2,545	0.77	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
2119	Health Care Analyst	2,800	B	3,403	0.00	0.00
2230	Physician Specialist	5,911	B	8,369	0.00	0.00
2430	Medical Evaluations Assistant	1,975	B	2,401	0.00	0.00
2586	Health Worker II	1,932	B	2,348	11.50	11.96
2587	Health Worker III	2,115	B	2,571	1.00	1.00
2588	Health Worker IV	2,472	B	3,005	2.00	2.00
2593	Health Program Coordinator III	3,194	B	3,881	0.00	0.00
2818	Health Program Planner	2,874	B	3,493	1.77	2.00
2820	Senior Health Program Planner	3,327	B	4,044	1.00	1.00
2920	Medical Social Worker	2,933	B	3,566	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
SubFund Total:					23.06	23.98
Program Total:					23.06	23.98
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	8.00	8.00
0923	Manager II	3,807	B	4,859	1.60	1.60
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	0.00	0.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
0942	Manager VII	5,460	B	6,968	0.40	0.40
0943	Manager VIII	6,187	B	7,896	0.00	0.00
1002	IS Operator-Journey	1,932	B	2,348	0.00	0.00
1022	IS Administrator II	2,758	B	3,353	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	2.00	2.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1402	Junior Clerk	1,565	B	1,899	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	12.00	12.00
1408	Principal Clerk	2,332	B	2,835	9.00	9.00
1652	Accountant II	2,551	B	3,101	1.00	1.00
1654	Accountant III	3,087	B	3,752	2.00	2.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
1926	Senior Materials And Supplies Supervisor	1,918	B	2,332	0.00	0.00
1934	Storekeeper	1,862	B	2,264	1.00	1.00
1950	Assistant Purchaser	2,161	B	2,627	1.00	1.00
2110	Medical Records Clerk	2,009	B	2,442	7.00	7.00
2112	Medical Records Technician	2,252	B	2,737	5.00	5.00
2119	Health Care Analyst	2,800	B	3,403	4.00	4.00
2202	Dental Aide	2,230	B	2,711	10.44	10.44
2204	Dental Hygienist	3,035	B	3,689	1.30	1.30
2210	Dentist	4,810	B	6,291	6.10	6.10
2218	Physician Assistant	5,374	B	7,608	1.00	1.00
2230	Physician Specialist	5,911	B	8,369	40.78	40.78
2232	Senior Physician Specialist	6,517	B	9,008	7.56	7.56
2233	Supervising Physician Specialist	7,015	B	9,688	10.00	10.00
2320	Registered Nurse	4,338	B	5,699	64.54	65.77
2322	Nurse Manager	5,038	B	7,336	10.00	10.00
2324	Nursing Supervisor	5,553	B	8,086	2.00	2.00
2328	Nurse Practitioner	5,374	B	7,608	23.60	23.60
2409	Pharmacy Technician	2,602	B	3,162	1.00	1.00
2430	Medical Evaluations Assistant	1,975	B	2,401	70.40	70.40
2450	Pharmacist	4,514	B	5,760	0.00	0.00
2453	Supervising Pharmacist	5,408	B	6,574	1.00	1.00
2454	Clinical Pharmacist	4,976	B	6,351	4.00	4.00
2574	Clinical Psychologist	3,396	B	4,128	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2576	Supervising Clinical Psychologist	3,788	B	4,604	1.00	1.00
2585	Health Worker I	1,727	B	2,099	24.85	29.00
2586	Health Worker II	1,932	B	2,348	58.56	59.60
2587	Health Worker III	2,115	B	2,571	21.39	21.39
2588	Health Worker IV	2,472	B	3,005	5.00	5.00
2591	Health Program Coordinator II	2,855	B	3,470	1.00	1.00
2593	Health Program Coordinator III	3,194	B	3,881	7.50	7.50
2736	Porter	1,778	B	2,161	14.00	14.00
2738	Porter Assistant Supervisor	1,955	B	2,377	1.00	1.00
2803	Epidemiologist II	3,241	B	3,940	1.00	1.00
2818	Health Program Planner	2,874	B	3,493	1.00	1.00
2822	Health Educator	2,953	B	3,589	4.00	4.00
2830	Public Health Nurse	4,338	B	5,699	0.10	0.10
2846	Nutritionist	2,953	B	3,589	5.00	5.00
2903	Hospital Eligibility Worker	2,115	B	2,571	33.50	33.50
2908	Senior Hospital Eligibility Worker	2,424	B	2,946	1.00	1.00
2920	Medical Social Worker	2,933	B	3,566	12.40	12.40
2922	Senior Medical Social Worker	3,064	B	3,724	2.60	2.60
2924	Medical Social Work Supervisor	3,282	B	3,989	1.00	1.00
2930	Psychiatric Social Worker	2,933	B	3,566	15.12	15.50
2931	Marriage, Family And Child Counselor	2,933	B	3,566	1.00	1.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	1.00	1.00
7524	Institution Utility Worker	1,698	B	2,063	1.00	1.00
9924	Public Service Aide - Health Services	1,462	B	1,462	5.38	7.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	11.61	6.42
TEMPN	Temporary - Nurses	0.00	B	0.00	6.12	6.06
SubFund Total:					556.85	560.02
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2230	Physician Specialist	5,911	B	8,369	0.50	0.50
2232	Senior Physician Specialist	6,517	B	9,008	1.00	1.00
2328	Nurse Practitioner	5,374	B	7,608	2.50	2.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.14	0.14

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
TEMPN	Temporary - Nurses	0.00	B	0.00	0.44	0.44
SubFund Total:					4.58	4.58
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2210	Dentist	4,810	B	6,291	0.40	0.40
2230	Physician Specialist	5,911	B	8,369	0.60	0.60
2320	Registered Nurse	4,338	B	5,699	1.23	1.23
2328	Nurse Practitioner	5,374	B	7,608	1.80	1.80
2586	Health Worker II	1,932	B	2,348	1.40	1.40
2587	Health Worker III	2,115	B	2,571	0.60	0.60
2830	Public Health Nurse	4,338	B	5,699	0.80	0.80
2903	Hospital Eligibility Worker	2,115	B	2,571	1.00	1.00
2920	Medical Social Worker	2,933	B	3,566	2.60	2.60
2922	Senior Medical Social Worker	3,064	B	3,724	0.90	0.90
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.46	3.35
TEMPN	Temporary - Nurses	0.00	B	0.00	0.85	0.85
SubFund Total:					15.64	15.53
Program Total:					577.07	580.13
Program:	DHT	TRANSITIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	0.25	0.25
1021	IS Administrator I	2,269	B	2,758	0.00	0.00
1092	IT Operations Support Administrator II	2,269	B	2,758	0.25	0.25
1406	Senior Clerk	1,765	B	2,145	0.50	0.50
1636	Health Care Billing Clerk II	2,242	B	2,726	1.00	1.00
2320	Registered Nurse	4,338	B	5,699	1.50	1.50
2323	Clinical Nurse Specialist	4,877	B	7,610	0.00	0.00
2586	Health Worker II	1,932	B	2,348	0.00	0.00
2593	Health Program Coordinator III	3,194	B	3,881	1.00	1.00
2830	Public Health Nurse	4,338	B	5,699	1.00	1.00
2920	Medical Social Worker	2,933	B	3,566	1.00	1.00
2931	Marriage, Family And Child Counselor	2,933	B	3,566	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					7.51	7.51

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DHT	TRANSITIONS				
Program Total:					7.51	7.51
Program:	DLT	MENTAL HEALTH - LONG TERM CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	1.52	1.52
2232	Senior Physician Specialist	6,517	B	9,008	2.00	2.00
2235	Medical Director, Department Of Health	6,296	B	7,883	0.00	0.00
2320	Registered Nurse	4,338	B	5,699	5.00	5.00
2409	Pharmacy Technician	2,602	B	3,162	1.00	1.00
2454	Clinical Pharmacist	4,976	B	6,351	0.50	0.50
2575	Research Psychologist	3,653	B	4,440	1.00	1.00
2585	Health Worker I	1,727	B	2,099	3.50	3.50
2586	Health Worker II	1,932	B	2,348	1.00	1.00
2587	Health Worker III	2,115	B	2,571	2.75	2.75
2830	Public Health Nurse	4,338	B	5,699	2.00	2.00
2910	Social Worker	2,178	B	2,647	1.00	1.00
2930	Psychiatric Social Worker	2,933	B	3,566	4.00	4.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	1.00	1.00
SubFund Total:					26.27	26.27
Program Total:					26.27	26.27
Program:	DMF	FORENSICS - AMBULATORY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	1.00	1.00
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	0.00	0.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0943	Manager VIII	6,187	B	7,896	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1428	Unit Clerk	2,063	B	2,507	2.00	2.00
2110	Medical Records Clerk	2,009	B	2,442	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DMF	FORENSICS - AMBULATORY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2202	Dental Aide	2,230	B	2,711	2.00	2.00
2210	Dentist	4,810	B	6,291	1.40	1.40
2230	Physician Specialist	5,911	B	8,369	0.26	0.26
2232	Senior Physician Specialist	6,517	B	9,008	2.40	2.40
2233	Supervising Physician Specialist	7,015	B	9,688	1.00	1.00
2312	Licensed Vocational Nurse	2,377	B	2,890	24.54	24.54
2320	Registered Nurse	4,338	B	5,699	57.96	57.96
2322	Nurse Manager	5,038	B	7,336	3.00	3.00
2328	Nurse Practitioner	5,374	B	7,608	7.55	7.55
2409	Pharmacy Technician	2,602	B	3,162	5.30	5.30
2450	Pharmacist	4,514	B	5,760	2.24	2.24
2454	Clinical Pharmacist	4,976	B	6,351	1.00	1.00
2585	Health Worker I	1,727	B	2,099	1.00	1.00
2587	Health Worker III	2,115	B	2,571	2.00	2.00
2588	Health Worker IV	2,472	B	3,005	1.00	1.00
2593	Health Program Coordinator III	3,194	B	3,881	1.00	2.00
2736	Porter	1,778	B	2,161	8.00	8.00
2738	Porter Assistant Supervisor	1,955	B	2,377	1.00	1.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	0.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.06	1.03
TEMPN	Temporary - Nurses	0.00	B	0.00	9.03	8.95
SubFund Total:					145.74	147.63
Program Total:					145.74	147.63
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	2.00	2.00
0923	Manager II	3,807	B	4,859	6.70	6.70
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	1.75	1.75
0941	Manager VI	5,101	B	6,510	3.00	3.00
1014	IS Technician-Supervisor	2,953	B	3,589	0.00	0.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1023	IS Administrator III	3,353	B	4,075	0.00	0.00

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1044	IS Engineer-Principal	4,352	B	5,473	2.00	2.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	4.00	4.00
1054	IS Business Analyst-Principal	3,948	B	4,965	3.00	3.00
1070	IS Project Director	4,352	B	5,473	1.50	1.50
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	22.24	22.24
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	4.00	4.00
1635	Health Care Billing Clerk I	1,994	B	2,424	2.00	2.00
1636	Health Care Billing Clerk II	2,242	B	2,726	14.00	14.00
1652	Accountant II	2,551	B	3,101	8.00	8.00
1654	Accountant III	3,087	B	3,752	4.45	4.45
1657	Accountant IV	3,574	B	4,343	1.45	1.45
1662	Patient Accounts Assistant Supervisor	2,412	B	2,933	2.00	2.00
1663	Patient Accounts Supervisor	2,752	B	3,346	2.00	2.00
1670	Financial Systems Supervisor	4,155	B	5,051	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	3.00	3.00
1823	Senior Administrative Analyst	3,208	B	3,899	6.13	6.13
1824	Principal Administrative Analyst	3,714	B	4,514	3.75	3.75
1825	Principal Administrative Analyst II	4,067	B	4,943	1.50	1.50
2107	Medical Staff Services Department Analysts	2,779	B	3,378	1.00	1.00
2110	Medical Records Clerk	2,009	B	2,442	2.00	2.00
2112	Medical Records Technician	2,252	B	2,737	1.00	1.00
2114	Medical Records Technician Supervisor	2,632	B	3,199	1.00	1.00
2119	Health Care Analyst	2,800	B	3,403	2.00	2.00
2232	Senior Physician Specialist	6,517	B	9,008	46.00	46.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2233	Supervising Physician Specialist	7,015	B	9,688	0.99	0.99
2248	Assistant Director Of Clinical Services	4,637	B	5,636	0.00	0.00
2305	Psychiatric Technician	2,388	B	2,902	6.00	6.00
2306	Senior Psychiatric Orderly	2,483	B	3,018	1.00	1.00
2320	Registered Nurse	4,338	B	5,699	11.32	11.32
2322	Nurse Manager	5,038	B	7,336	0.89	0.89
2323	Clinical Nurse Specialist	4,877	B	7,610	0.95	0.95
2328	Nurse Practitioner	5,374	B	7,608	5.00	5.00
2409	Pharmacy Technician	2,602	B	3,162	2.00	2.00
2450	Pharmacist	4,514	B	5,760	1.75	1.75
2454	Clinical Pharmacist	4,976	B	6,351	4.85	4.85
2548	Occupational Therapist	3,041	B	4,278	0.99	0.99
2552	Dir Of Activities, Therapy And Volunteer	2,779	B	3,378	1.00	1.00
2565	Acupuncturist	2,435	B	2,960	1.00	1.00
2566	Rehabilitation Counselor	2,442	B	2,969	2.15	2.15
2574	Clinical Psychologist	3,396	B	4,128	16.00	16.00
2575	Research Psychologist	3,653	B	4,440	1.00	1.00
2576	Supervising Clinical Psychologist	3,788	B	4,604	0.00	0.00
2586	Health Worker II	1,932	B	2,348	1.25	1.25
2587	Health Worker III	2,115	B	2,571	25.25	25.25
2588	Health Worker IV	2,472	B	3,005	3.20	3.20
2589	Health Program Coordinator I	2,507	B	3,047	1.00	1.00
2591	Health Program Coordinator II	2,855	B	3,470	1.00	1.00
2593	Health Program Coordinator III	3,194	B	3,881	10.00	10.00
2708	Custodian	1,778	B	2,161	1.00	1.00
2738	Porter Assistant Supervisor	1,955	B	2,377	1.00	1.00
2903	Hospital Eligibility Worker	2,115	B	2,571	1.00	1.00
2905	Senior Eligibility Worker	1,918	B	2,946	1.00	1.00
2912	Senior Social Worker	2,496	B	3,035	1.00	1.00
2920	Medical Social Worker	2,933	B	3,566	1.00	1.00
2930	Psychiatric Social Worker	2,933	B	3,566	56.44	56.44
2931	Marriage, Family And Child Counselor	2,933	B	3,566	12.74	12.74
2932	Senior Psychiatric Social Worker	3,064	B	3,724	19.84	19.84

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2935	Senior Marriage, Family & Child Counselor	3,064	B	3,724	3.00	3.00
7334	Stationary Engineer	3,249	B	3,249	1.00	1.00
9924	Public Service Aide - Health Services	1,462	B	1,462	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.37	1.33
SubFund Total:					359.95	359.91
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2830	Public Health Nurse	4,338	B	5,699	0.40	0.40
2930	Psychiatric Social Worker	2,933	B	3,566	1.00	1.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	1.54	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.03	1.00
SubFund Total:					3.97	4.40
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1657	Accountant IV	3,574	B	4,343	0.50	0.50
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
2230	Physician Specialist	5,911	B	8,369	0.20	0.20
2232	Senior Physician Specialist	6,517	B	9,008	0.80	0.80
2320	Registered Nurse	4,338	B	5,699	1.25	1.25
2328	Nurse Practitioner	5,374	B	7,608	0.20	0.20
2430	Medical Evaluations Assistant	1,975	B	2,401	1.00	1.00
2586	Health Worker II	1,932	B	2,348	1.00	1.00
2587	Health Worker III	2,115	B	2,571	2.00	2.00
2588	Health Worker IV	2,472	B	3,005	0.80	0.80
2593	Health Program Coordinator III	3,194	B	3,881	0.80	0.80
2803	Epidemiologist II	3,241	B	3,940	0.77	0.77
2822	Health Educator	2,953	B	3,589	1.00	1.00
2910	Social Worker	2,178	B	2,647	2.00	2.00
2920	Medical Social Worker	2,933	B	3,566	0.80	0.80
2930	Psychiatric Social Worker	2,933	B	3,566	2.08	2.08
2931	Marriage, Family And Child Counselor	2,933	B	3,566	3.10	3.10
2932	Senior Psychiatric Social Worker	3,064	B	3,724	0.75	0.75
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.17	0.10

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
SubFund Total:					23.22	23.15
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
0922	Manager I	3,547	B	4,527	3.00	3.00
0923	Manager II	3,807	B	4,859	2.00	2.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	3.00	3.00
1636	Health Care Billing Clerk II	2,242	B	2,726	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
2119	Health Care Analyst	2,800	B	3,403	1.00	1.00
2232	Senior Physician Specialist	6,517	B	9,008	3.45	3.45
2233	Supervising Physician Specialist	7,015	B	9,688	0.00	0.00
2320	Registered Nurse	4,338	B	5,699	2.00	2.00
2322	Nurse Manager	5,038	B	7,336	2.00	2.00
2328	Nurse Practitioner	5,374	B	7,608	4.00	4.00
2409	Pharmacy Technician	2,602	B	3,162	1.00	1.00
2454	Clinical Pharmacist	4,976	B	6,351	2.00	2.00
2566	Rehabilitation Counselor	2,442	B	2,969	2.00	2.00
2574	Clinical Psychologist	3,396	B	4,128	1.58	1.58
2585	Health Worker I	1,727	B	2,099	15.42	15.42
2586	Health Worker II	1,932	B	2,348	1.54	2.00
2587	Health Worker III	2,115	B	2,571	7.27	7.50
2588	Health Worker IV	2,472	B	3,005	2.00	2.00
2591	Health Program Coordinator II	2,855	B	3,470	2.00	2.00
2593	Health Program Coordinator III	3,194	B	3,881	8.51	9.20
2802	Epidemiologist I	2,539	B	3,087	1.00	1.00
2803	Epidemiologist II	3,241	B	3,940	4.00	4.00
2818	Health Program Planner	2,874	B	3,493	1.00	1.00
2819	Assistant Health Educator	2,551	B	3,101	2.50	2.50
2830	Public Health Nurse	4,338	B	5,699	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
2903	Hospital Eligibility Worker	2,115	B	2,571	2.00	2.00
2930	Psychiatric Social Worker	2,933	B	3,566	10.78	11.01
2931	Marriage, Family And Child Counselor	2,933	B	3,566	5.00	5.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	1.00	1.00
2935	Senior Marriage, Family & Child Counselor	3,064	B	3,724	2.77	3.00
9924	Public Service Aide - Health Services	1,462	B	1,462	5.44	5.44
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.17	1.14
SubFund Total:					110.43	112.24
Program Total:					497.57	499.70
Program:	DMS	SUBSTANCE ABUSE - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	1.23	1.23
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	0.25	0.25
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1070	IS Project Director	4,352	B	5,473	0.50	0.50
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1652	Accountant II	2,551	B	3,101	2.00	2.00
1654	Accountant III	3,087	B	3,752	1.13	1.13
1657	Accountant IV	3,574	B	4,343	2.00	2.00
1664	Patient Accounts Manager	3,155	B	3,836	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	6.37	6.37
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	0.50	0.50
2232	Senior Physician Specialist	6,517	B	9,008	0.20	0.20
2320	Registered Nurse	4,338	B	5,699	1.61	1.61
2328	Nurse Practitioner	5,374	B	7,608	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DMS	SUBSTANCE ABUSE - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2409	Pharmacy Technician	2,602	B	3,162	0.50	0.50
2454	Clinical Pharmacist	4,976	B	6,351	0.50	0.50
2586	Health Worker II	1,932	B	2,348	1.00	1.00
2587	Health Worker III	2,115	B	2,571	7.80	7.80
2588	Health Worker IV	2,472	B	3,005	2.00	2.00
2591	Health Program Coordinator II	2,855	B	3,470	2.35	2.35
2593	Health Program Coordinator III	3,194	B	3,881	7.75	7.75
2803	Epidemiologist II	3,241	B	3,940	0.50	0.50
2819	Assistant Health Educator	2,551	B	3,101	0.15	0.15
2822	Health Educator	2,953	B	3,589	1.00	1.00
2920	Medical Social Worker	2,933	B	3,566	0.20	0.20
2930	Psychiatric Social Worker	2,933	B	3,566	3.00	3.00
2931	Marriage, Family And Child Counselor	2,933	B	3,566	2.40	2.40
2932	Senior Psychiatric Social Worker	3,064	B	3,724	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.15	1.12
TEMPN	Temporary - Nurses	0.00	B	0.00	0.53	0.53
SubFund Total:					61.62	61.59
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2586	Health Worker II	1,932	B	2,348	2.00	2.00
2803	Epidemiologist II	3,241	B	3,940	0.23	0.23
2930	Psychiatric Social Worker	2,933	B	3,566	3.00	3.00
2931	Marriage, Family And Child Counselor	2,933	B	3,566	1.00	1.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	1.00	1.00
SubFund Total:					7.23	7.23
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2454	Clinical Pharmacist	4,976	B	6,351	0.00	0.00
2585	Health Worker I	1,727	B	2,099	0.00	0.00
2587	Health Worker III	2,115	B	2,571	0.00	0.00
2802	Epidemiologist I	2,539	B	3,087	0.00	0.00
2803	Epidemiologist II	3,241	B	3,940	0.00	0.00
2819	Assistant Health Educator	2,551	B	3,101	0.15	0.15
2830	Public Health Nurse	4,338	B	5,699	0.19	0.25
2903	Hospital Eligibility Worker	2,115	B	2,571	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DMS	SUBSTANCE ABUSE - COMMUNITY CARE				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2931	Marriage, Family And Child Counselor	2,933	B	3,566	0.38	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.00
SubFund Total:					0.82	0.90
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
2591	Health Program Coordinator II	2,855	B	3,470	0.65	0.65
2593	Health Program Coordinator III	3,194	B	3,881	0.25	0.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.04	0.03
SubFund Total:					0.94	0.93
Program Total:					70.61	70.65
Program:	DPA	HIV HEALTH SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,407	B	5,624	0.10	0.10
1053	IS Business Analyst-Senior	3,409	B	4,289	0.35	0.35
1652	Accountant II	2,551	B	3,101	0.50	0.50
1822	Administrative Analyst	2,752	B	3,346	1.50	1.50
1823	Senior Administrative Analyst	3,208	B	3,899	1.10	1.10
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
2119	Health Care Analyst	2,800	B	3,403	1.00	1.00
2587	Health Worker III	2,115	B	2,571	2.00	2.00
2593	Health Program Coordinator III	3,194	B	3,881	3.60	3.60
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					11.16	11.16
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,547	B	4,527	0.20	0.20
0923	Manager II	3,807	B	4,859	0.90	0.90
0932	Manager IV	4,407	B	5,624	0.50	0.50
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1652	Accountant II	2,551	B	3,101	0.50	0.50
1822	Administrative Analyst	2,752	B	3,346	0.20	0.20
1823	Senior Administrative Analyst	3,208	B	3,899	0.50	0.50
1824	Principal Administrative Analyst	3,714	B	4,514	0.30	0.30
2402	Laboratory Technician I	1,840	B	2,236	0.00	0.00
2416	Laboratory Technician II	2,079	B	2,527	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DPA	HIV HEALTH SERVICES				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2462	Microbiologist	2,960	B	3,597	0.00	0.00
2587	Health Worker III	2,115	B	2,571	0.10	0.10
2591	Health Program Coordinator II	2,855	B	3,470	1.00	1.00
2593	Health Program Coordinator III	3,194	B	3,881	2.35	2.35
2803	Epidemiologist II	3,241	B	3,940	0.22	0.22
2920	Medical Social Worker	2,933	B	3,566	0.90	0.90
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.38	3.11
SubFund Total:					12.05	11.78
Program Total:					23.21	22.94
Program:	DPB	ENVIRONMENTAL HEALTH SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	2.50	2.50
0932	Manager IV	4,407	B	5,624	1.00	1.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1024	IS Administrator-Supervisor	3,608	B	4,385	0.00	0.00
1051	IS Business Analyst-Assistant	2,543	B	3,199	1.00	1.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	1.00	1.00
1095	IT Operations Support Administrator V	3,608	B	4,385	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	7.00	7.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1422	Junior Clerk Typist	1,618	B	1,965	0.00	0.00
1630	Account Clerk	1,827	B	2,221	2.00	2.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	0.50	0.50
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
2589	Health Program Coordinator I	2,507	B	3,047	1.00	1.00
2803	Epidemiologist II	3,241	B	3,940	2.00	2.00
2818	Health Program Planner	2,874	B	3,493	1.38	1.50
2819	Assistant Health Educator	2,551	B	3,101	1.00	1.00
2820	Senior Health Program Planner	3,327	B	4,044	0.00	0.00
2930	Psychiatric Social Worker	2,933	B	3,566	1.00	1.00
3450	Agricultural Inspector	2,120	B	2,577	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DPB	ENVIRONMENTAL HEALTH SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
5174	Administrative Engineer	4,581	B	5,569	1.00	1.00
6108	Environmental Health Technician I	2,287	B	2,779	13.00	13.00
6110	Environmental Health Technician II	2,582	B	3,138	1.00	1.00
6120	Environmental Health Inspector	3,396	B	4,128	24.77	25.00
6122	Senior Environmental Health Inspector	3,633	B	4,416	30.95	30.95
6124	Principal Environmental Health Inspector	3,910	B	4,753	5.88	6.00
6138	Industrial Hygienist	3,734	B	4,539	4.00	4.00
6139	Senior Industrial Hygienist	4,117	B	5,005	2.00	2.00
6220	Inspector Of Weights And Measures	2,120	B	2,577	7.00	7.00
6222	Deputy Sealer of Weights and Measures	2,806	B	3,410	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.48	0.47
SubFund Total:					120.46	120.92
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0922	Manager I	3,547	B	4,527	0.50	0.50
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1652	Accountant II	2,551	B	3,101	0.50	0.50
1822	Administrative Analyst	2,752	B	3,346	0.50	0.50
1823	Senior Administrative Analyst	3,208	B	3,899	0.25	0.25
2802	Epidemiologist I	2,539	B	3,087	2.00	2.00
6122	Senior Environmental Health Inspector	3,633	B	4,416	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.26	0.25
SubFund Total:					10.01	10.00
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1404	Clerk	1,702	B	2,069	0.50	0.50
1406	Senior Clerk	1,765	B	2,145	0.50	0.50
1822	Administrative Analyst	2,752	B	3,346	0.50	1.00
2593	Health Program Coordinator III	3,194	B	3,881	1.00	1.00
2819	Assistant Health Educator	2,551	B	3,101	1.00	1.00
2830	Public Health Nurse	4,338	B	5,699	0.50	0.50
6108	Environmental Health Technician I	2,287	B	2,779	1.00	1.00
6120	Environmental Health Inspector	3,396	B	4,128	0.50	0.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DPB	ENVIRONMENTAL HEALTH SERVICES				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
6122	Senior Environmental Health Inspector	3,633	B	4,416	2.00	2.00
6124	Principal Environmental Health Inspector	3,910	B	4,753	0.25	0.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.62	0.59
SubFund Total:					8.37	8.84
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
6108	Environmental Health Technician I	2,287	B	2,779	3.00	3.00
6122	Senior Environmental Health Inspector	3,633	B	4,416	2.00	2.00
SubFund Total:					8.00	8.00
Program Total:					146.84	147.76
Program:	DPC	COMM HLTH - PREVENTION - AIDS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	0.66	0.66
0923	Manager II	3,807	B	4,859	0.50	0.50
1002	IS Operator-Journey	1,932	B	2,348	0.00	0.00
1024	IS Administrator-Supervisor	3,608	B	4,385	0.00	0.00
1052	IS Business Analyst	2,945	B	3,705	1.50	1.50
1091	IT Operations Support Administrator I	1,932	B	2,348	0.50	0.50
1095	IT Operations Support Administrator V	3,608	B	4,385	0.60	0.60
1654	Accountant III	3,087	B	3,752	0.50	0.50
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.60	0.60
2416	Laboratory Technician II	2,079	B	2,527	0.06	0.06
2586	Health Worker II	1,932	B	2,348	1.00	1.00
2587	Health Worker III	2,115	B	2,571	2.05	2.05
2589	Health Program Coordinator I	2,507	B	3,047	0.35	0.35
2591	Health Program Coordinator II	2,855	B	3,470	0.70	0.70
2593	Health Program Coordinator III	3,194	B	3,881	2.40	2.40
2802	Epidemiologist I	2,539	B	3,087	0.39	0.39
2803	Epidemiologist II	3,241	B	3,940	1.30	1.30
2804	Epidemiologist III	3,257	B	4,079	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DPC	COMM HLTH - PREVENTION - AIDS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2806	Disease Control Investigator	2,309	B	2,806	1.00	1.00
2819	Assistant Health Educator	2,551	B	3,101	1.00	1.00
2822	Health Educator	2,953	B	3,589	0.55	0.55
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					16.67	16.67
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,547	B	4,527	1.10	1.10
0923	Manager II	3,807	B	4,859	2.40	2.40
0943	Manager VIII	6,187	B	7,896	1.00	1.00
1002	IS Operator-Journey	1,932	B	2,348	0.00	0.00
1003	IS Operator-Senior	2,215	B	2,693	0.00	0.00
1024	IS Administrator-Supervisor	3,608	B	4,385	0.00	0.00
1052	IS Business Analyst	2,945	B	3,705	0.50	0.50
1091	IT Operations Support Administrator I	1,932	B	2,348	0.25	0.25
1092	IT Operations Support Administrator II	2,269	B	2,758	2.00	2.00
1095	IT Operations Support Administrator V	3,608	B	4,385	0.40	0.40
1241	Personnel Analyst	2,372	B	3,491	0.25	0.25
1652	Accountant II	2,551	B	3,101	1.50	1.50
1657	Accountant IV	3,574	B	4,343	0.25	0.25
1822	Administrative Analyst	2,752	B	3,346	1.50	1.50
1823	Senior Administrative Analyst	3,208	B	3,899	0.75	0.75
1824	Principal Administrative Analyst	3,714	B	4,514	0.45	0.45
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
2230	Physician Specialist	5,911	B	8,369	0.75	0.75
2232	Senior Physician Specialist	6,517	B	9,008	4.53	4.53
2233	Supervising Physician Specialist	7,015	B	9,688	1.10	1.10
2416	Laboratory Technician II	2,079	B	2,527	1.50	1.50
2462	Microbiologist	2,960	B	3,597	0.25	0.25
2464	Senior Microbiologist	3,378	B	4,106	1.00	1.00
2585	Health Worker I	1,727	B	2,099	3.00	3.00
2586	Health Worker II	1,932	B	2,348	2.00	2.00
2587	Health Worker III	2,115	B	2,571	8.00	8.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DPC	COMM HLTH - PREVENTION - AIDS				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2589	Health Program Coordinator I	2,507	B	3,047	4.00	4.00
2591	Health Program Coordinator II	2,855	B	3,470	3.30	3.30
2593	Health Program Coordinator III	3,194	B	3,881	5.85	5.85
2802	Epidemiologist I	2,539	B	3,087	1.40	1.40
2803	Epidemiologist II	3,241	B	3,940	4.79	5.55
2806	Disease Control Investigator	2,309	B	2,806	2.00	2.00
2822	Health Educator	2,953	B	3,589	1.45	1.45
2825	Senior Health Educator	3,179	B	3,862	0.75	0.75
2930	Psychiatric Social Worker	2,933	B	3,566	0.10	0.10
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.46	6.19
SubFund Total:					66.58	67.07
Program Total:					83.25	83.74
Program:	DPD	COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	2.00	2.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
1002	IS Operator-Journey	1,932	B	2,348	0.00	0.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1091	IT Operations Support Administrator I	1,932	B	2,348	1.02	1.02
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	2.77	3.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1635	Health Care Billing Clerk I	1,994	B	2,424	2.88	2.88
1820	Junior Administrative Analyst	2,094	B	2,545	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1950	Assistant Purchaser	2,161	B	2,627	1.00	1.00
2230	Physician Specialist	5,911	B	8,369	2.64	2.64
2232	Senior Physician Specialist	6,517	B	9,008	2.52	2.75
2233	Supervising Physician Specialist	7,015	B	9,688	3.00	3.00
2312	Licensed Vocational Nurse	2,377	B	2,890	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DPD	COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2320	Registered Nurse	4,338	B	5,699	8.02	8.02
2322	Nurse Manager	5,038	B	7,336	1.00	1.00
2328	Nurse Practitioner	5,374	B	7,608	6.25	6.37
2402	Laboratory Technician I	1,840	B	2,236	1.00	1.00
2416	Laboratory Technician II	2,079	B	2,527	7.26	7.26
2462	Microbiologist	2,960	B	3,597	5.30	5.30
2464	Senior Microbiologist	3,378	B	4,106	3.00	3.00
2585	Health Worker I	1,727	B	2,099	5.00	5.00
2586	Health Worker II	1,932	B	2,348	9.90	9.90
2587	Health Worker III	2,115	B	2,571	7.78	8.47
2589	Health Program Coordinator I	2,507	B	3,047	1.80	1.80
2591	Health Program Coordinator II	2,855	B	3,470	3.40	3.75
2593	Health Program Coordinator III	3,194	B	3,881	1.00	1.00
2736	Porter	1,778	B	2,161	1.00	1.00
2802	Epidemiologist I	2,539	B	3,087	1.00	1.00
2803	Epidemiologist II	3,241	B	3,940	3.10	3.10
2806	Disease Control Investigator	2,309	B	2,806	7.00	7.23
2822	Health Educator	2,953	B	3,589	1.00	1.00
2830	Public Health Nurse	4,338	B	5,699	0.77	1.00
2908	Senior Hospital Eligibility Worker	2,424	B	2,946	0.69	0.69
8106	Legal Process Clerk	1,849	B	2,247	3.00	3.00
9924	Public Service Aide - Health Services	1,462	B	1,462	0.20	0.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.11	2.05
TEMPN	Temporary - Nurses	0.00	B	0.00	1.08	1.07
SubFund Total:					110.49	112.50
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,547	B	4,527	1.00	1.00
1002	IS Operator-Journey	1,932	B	2,348	0.00	0.00
1021	IS Administrator I	2,269	B	2,758	0.00	0.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1091	IT Operations Support Administrator I	1,932	B	2,348	0.25	0.25
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DPD	COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1406	Senior Clerk	1,765	B	2,145	2.77	3.00
1635	Health Care Billing Clerk I	1,994	B	2,424	1.12	1.12
1636	Health Care Billing Clerk II	2,242	B	2,726	0.00	0.00
1820	Junior Administrative Analyst	2,094	B	2,545	0.77	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.30	1.30
2230	Physician Specialist	5,911	B	8,369	1.25	1.25
2232	Senior Physician Specialist	6,517	B	9,008	0.25	0.25
2233	Supervising Physician Specialist	7,015	B	9,688	1.00	1.00
2312	Licensed Vocational Nurse	2,377	B	2,890	0.00	0.00
2320	Registered Nurse	4,338	B	5,699	1.39	1.50
2328	Nurse Practitioner	5,374	B	7,608	0.00	0.00
2416	Laboratory Technician II	2,079	B	2,527	1.00	1.00
2462	Microbiologist	2,960	B	3,597	0.70	0.70
2586	Health Worker II	1,932	B	2,348	7.38	7.50
2587	Health Worker III	2,115	B	2,571	6.00	6.00
2588	Health Worker IV	2,472	B	3,005	2.00	2.00
2589	Health Program Coordinator I	2,507	B	3,047	3.32	3.32
2591	Health Program Coordinator II	2,855	B	3,470	4.37	4.25
2593	Health Program Coordinator III	3,194	B	3,881	3.30	3.30
2802	Epidemiologist I	2,539	B	3,087	5.20	5.20
2803	Epidemiologist II	3,241	B	3,940	4.46	4.69
2806	Disease Control Investigator	2,309	B	2,806	2.00	2.00
2818	Health Program Planner	2,874	B	3,493	1.00	1.00
2820	Senior Health Program Planner	3,327	B	4,044	1.00	1.00
2822	Health Educator	2,953	B	3,589	1.00	1.00
2825	Senior Health Educator	3,179	B	3,862	0.77	1.00
2908	Senior Hospital Eligibility Worker	2,424	B	2,946	0.30	0.30
2909	Hospital Eligibility Worker Supervisor	2,960	B	3,597	0.00	0.00
2920	Medical Social Worker	2,933	B	3,566	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.27	4.07
TEMPN	Temporary - Nurses	0.00	B	0.00	0.44	0.35
SubFund Total:					62.61	63.35
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DPD	COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
2585	Health Worker I	1,727	B	2,099	0.25	0.25
2586	Health Worker II	1,932	B	2,348	1.01	1.01
SubFund Total:					1.26	1.26
Program Total:					174.36	177.11
Program:	DPE	EMERGENCY SERVICES AGENCY				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
1824	Principal Administrative Analyst	3,714	B	4,514	0.25	0.25
SubFund Total:					0.25	0.25
Program Total:					0.25	0.25
Program:	DPH	COMM HLTH - PREVENTION - HLTH EDUCATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	0.60	0.60
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	0.10	0.10
2586	Health Worker II	1,932	B	2,348	0.75	0.75
2589	Health Program Coordinator I	2,507	B	3,047	0.20	0.20
2803	Epidemiologist II	3,241	B	3,940	0.50	0.50
2818	Health Program Planner	2,874	B	3,493	0.00	0.00
2820	Senior Health Program Planner	3,327	B	4,044	1.00	1.00
2822	Health Educator	2,953	B	3,589	2.45	2.46
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.13	0.13
SubFund Total:					6.73	6.74
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1820	Junior Administrative Analyst	2,094	B	2,545	0.50	0.50
2586	Health Worker II	1,932	B	2,348	0.25	0.25
2822	Health Educator	2,953	B	3,589	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					1.76	1.76
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2822	Health Educator	2,953	B	3,589	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.04	0.03
SubFund Total:					0.54	0.53

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DPH	COMM HLTH - PREVENTION - HLTH EDUCATION				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,547	B	4,527	0.00	0.00
1654	Accountant III	3,087	B	3,752	0.10	0.10
2589	Health Program Coordinator I	2,507	B	3,047	0.80	0.80
2591	Health Program Coordinator II	2,855	B	3,470	0.10	0.10
2802	Epidemiologist I	2,539	B	3,087	0.00	0.00
2818	Health Program Planner	2,874	B	3,493	0.77	1.00
2822	Health Educator	2,953	B	3,589	1.64	1.64
2825	Senior Health Educator	3,179	B	3,862	0.00	0.00
9924	Public Service Aide - Health Services	1,462	B	1,462	0.43	0.43
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.84	0.45
SubFund Total:					4.68	4.52
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
0922	Manager I	3,547	B	4,527	0.40	0.40
1820	Junior Administrative Analyst	2,094	B	2,545	0.40	0.40
2591	Health Program Coordinator II	2,855	B	3,470	0.90	0.90
2818	Health Program Planner	2,874	B	3,493	1.00	1.00
2822	Health Educator	2,953	B	3,589	1.40	1.40
2825	Senior Health Educator	3,179	B	3,862	0.25	0.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.90	0.87
SubFund Total:					5.25	5.22
Program Total:					18.96	18.77
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	2.44	2.44
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1093	IT Operations Support Administrator III	2,758	B	3,353	0.95	0.95
1406	Senior Clerk	1,765	B	2,145	11.76	11.76
1408	Principal Clerk	2,332	B	2,835	0.59	0.59
1636	Health Care Billing Clerk II	2,242	B	2,726	4.00	4.00
1822	Administrative Analyst	2,752	B	3,346	1.65	1.65
1823	Senior Administrative Analyst	3,208	B	3,899	0.21	0.21
1824	Principal Administrative Analyst	3,714	B	4,514	0.69	0.69

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2119	Health Care Analyst	2,800	B	3,403	0.62	0.62
2204	Dental Hygienist	3,035	B	3,689	0.87	0.87
2230	Physician Specialist	5,911	B	8,369	0.60	0.60
2232	Senior Physician Specialist	6,517	B	9,008	2.70	2.70
2322	Nurse Manager	5,038	B	7,336	3.58	3.58
2324	Nursing Supervisor	5,553	B	8,086	0.86	0.86
2538	Audiometrist	3,117	B	3,978	0.50	0.50
2548	Occupational Therapist	3,041	B	4,278	9.79	9.79
2550	Senior Occupational Therapist	3,436	B	4,835	1.00	1.00
2556	Physical Therapist	3,041	B	4,278	10.90	10.90
2558	Senior Physical Therapist	3,436	B	4,835	1.00	1.00
2587	Health Worker III	2,115	B	2,571	3.12	3.12
2589	Health Program Coordinator I	2,507	B	3,047	0.08	0.08
2593	Health Program Coordinator III	3,194	B	3,881	2.02	2.02
2803	Epidemiologist II	3,241	B	3,940	0.64	0.64
2820	Senior Health Program Planner	3,327	B	4,044	1.36	1.36
2822	Health Educator	2,953	B	3,589	1.45	1.45
2830	Public Health Nurse	4,338	B	5,699	20.42	20.42
2846	Nutritionist	2,953	B	3,589	0.07	0.07
2908	Senior Hospital Eligibility Worker	2,424	B	2,946	3.00	3.00
2920	Medical Social Worker	2,933	B	3,566	0.62	0.62
2922	Senior Medical Social Worker	3,064	B	3,724	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.35	0.34
SubFund Total:					88.84	88.83
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1406	Senior Clerk	1,765	B	2,145	4.00	4.00
2204	Dental Hygienist	3,035	B	3,689	0.73	0.87
2230	Physician Specialist	5,911	B	8,369	0.40	0.40
2320	Registered Nurse	4,338	B	5,699	0.67	0.67
2322	Nurse Manager	5,038	B	7,336	0.17	0.17
2538	Audiometrist	3,117	B	3,978	0.38	0.50
2586	Health Worker II	1,932	B	2,348	1.00	1.00
2587	Health Worker III	2,115	B	2,571	0.99	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2591	Health Program Coordinator II	2,855	B	3,470	0.48	0.62
2830	Public Health Nurse	4,338	B	5,699	8.62	8.85
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.71	0.47
TEMPN	Temporary - Nurses	0.00	B	0.00	1.09	0.70
SubFund Total:					19.24	19.25
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0923	Manager II	3,807	B	4,859	0.22	0.22
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1093	IT Operations Support Administrator III	2,758	B	3,353	0.05	0.05
1406	Senior Clerk	1,765	B	2,145	3.94	3.94
1408	Principal Clerk	2,332	B	2,835	0.41	0.41
1654	Accountant III	3,087	B	3,752	1.00	1.00
1657	Accountant IV	3,574	B	4,343	0.40	0.40
1822	Administrative Analyst	2,752	B	3,346	0.35	0.35
1824	Principal Administrative Analyst	3,714	B	4,514	0.31	0.31
2119	Health Care Analyst	2,800	B	3,403	0.38	0.38
2204	Dental Hygienist	3,035	B	3,689	0.97	1.06
2232	Senior Physician Specialist	6,517	B	9,008	0.79	0.79
2320	Registered Nurse	4,338	B	5,699	0.33	0.33
2322	Nurse Manager	5,038	B	7,336	3.55	3.55
2324	Nursing Supervisor	5,553	B	8,086	0.53	0.53
2585	Health Worker I	1,727	B	2,099	12.50	12.50
2586	Health Worker II	1,932	B	2,348	8.50	8.50
2587	Health Worker III	2,115	B	2,571	4.81	5.04
2589	Health Program Coordinator I	2,507	B	3,047	0.88	0.88
2591	Health Program Coordinator II	2,855	B	3,470	1.09	1.18
2593	Health Program Coordinator III	3,194	B	3,881	2.90	2.90
2803	Epidemiologist II	3,241	B	3,940	0.36	0.36
2819	Assistant Health Educator	2,551	B	3,101	1.75	1.75
2820	Senior Health Program Planner	3,327	B	4,044	0.64	0.64
2822	Health Educator	2,953	B	3,589	0.97	0.97
2830	Public Health Nurse	4,338	B	5,699	28.05	28.29
2846	Nutritionist	2,953	B	3,589	12.98	12.98

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2920	Medical Social Worker	2,933	B	3,566	0.38	0.38
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.18	1.57
TEMPN	Temporary - Nurses	0.00	B	0.00	3.36	2.79
SubFund Total:					94.58	94.05
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
2322	Nurse Manager	5,038	B	7,336	0.34	0.34
2830	Public Health Nurse	4,338	B	5,699	0.50	0.50
SubFund Total:					0.84	0.84
Program Total:					203.50	202.97
Program:	DSP	COMM HLTH - COMM SUPPORT - HOUSING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
2320	Registered Nurse	4,338	B	5,699	4.00	4.00
2322	Nurse Manager	5,038	B	7,336	1.00	1.00
2586	Health Worker II	1,932	B	2,348	0.15	0.15
2587	Health Worker III	2,115	B	2,571	0.00	0.00
2591	Health Program Coordinator II	2,855	B	3,470	1.00	1.00
2593	Health Program Coordinator III	3,194	B	3,881	1.00	1.00
2818	Health Program Planner	2,874	B	3,493	1.00	1.00
2920	Medical Social Worker	2,933	B	3,566	0.00	0.00
2930	Psychiatric Social Worker	2,933	B	3,566	0.00	0.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					14.15	14.15
Program Total:					14.15	14.15
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	1.00	1.00
0923	Manager II	3,807	B	4,859	0.00	0.00

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,407	B	5,624	0.00	0.00
0942	Manager VII	5,460	B	6,968	0.60	0.60
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1652	Accountant II	2,551	B	3,101	0.00	0.00
1820	Junior Administrative Analyst	2,094	B	2,545	0.50	0.50
2112	Medical Records Technician	2,252	B	2,737	1.00	1.00
2202	Dental Aide	2,230	B	2,711	4.56	4.56
2204	Dental Hygienist	3,035	B	3,689	1.70	1.70
2210	Dentist	4,810	B	6,291	3.50	3.50
2230	Physician Specialist	5,911	B	8,369	1.12	1.12
2232	Senior Physician Specialist	6,517	B	9,008	0.90	0.90
2233	Supervising Physician Specialist	7,015	B	9,688	0.91	0.91
2305	Psychiatric Technician	2,388	B	2,902	1.52	1.52
2320	Registered Nurse	4,338	B	5,699	13.00	13.00
2322	Nurse Manager	5,038	B	7,336	1.00	1.00
2328	Nurse Practitioner	5,374	B	7,608	3.10	3.10
2430	Medical Evaluations Assistant	1,975	B	2,401	4.60	4.60
2538	Audiometrist	3,117	B	3,978	0.00	0.00
2552	Dir Of Activities, Therapy And Volunteer	2,779	B	3,378	0.00	0.00
2574	Clinical Psychologist	3,396	B	4,128	1.00	1.00
2585	Health Worker I	1,727	B	2,099	1.48	1.48
2586	Health Worker II	1,932	B	2,348	2.50	2.50
2587	Health Worker III	2,115	B	2,571	0.00	0.00
2588	Health Worker IV	2,472	B	3,005	0.00	0.00
2591	Health Program Coordinator II	2,855	B	3,470	0.00	0.00
2593	Health Program Coordinator III	3,194	B	3,881	0.50	0.50
2736	Porter	1,778	B	2,161	1.00	1.00
2806	Disease Control Investigator	2,309	B	2,806	0.00	0.00
2903	Hospital Eligibility Worker	2,115	B	2,571	0.50	0.50
2912	Senior Social Worker	2,496	B	3,035	1.00	1.00
2920	Medical Social Worker	2,933	B	3,566	1.00	1.00
2930	Psychiatric Social Worker	2,933	B	3,566	4.00	4.00
2931	Marriage, Family And Child Counselor	2,933	B	3,566	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2932	Senior Psychiatric Social Worker	3,064	B	3,724	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.14	0.14
TEMPN	Temporary - Nurses	0.00	B	0.00	0.29	0.29
SubFund Total:					54.42	54.42
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2232	Senior Physician Specialist	6,517	B	9,008	1.64	1.64
2574	Clinical Psychologist	3,396	B	4,128	0.73	0.73
2930	Psychiatric Social Worker	2,933	B	3,566	3.85	5.00
2931	Marriage, Family And Child Counselor	2,933	B	3,566	2.31	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.84	1.77
SubFund Total:					10.37	12.14
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,765	B	2,145	4.00	4.00
1428	Unit Clerk	2,063	B	2,507	3.00	3.00
1431	Senior Unit Clerk	2,145	B	2,607	1.00	1.00
2312	Licensed Vocational Nurse	2,377	B	2,890	3.00	3.00
2320	Registered Nurse	4,338	B	5,699	44.25	44.25
2322	Nurse Manager	5,038	B	7,336	3.00	3.00
2323	Clinical Nurse Specialist	4,877	B	7,610	1.00	1.00
2325	Nurse Midwife	4,877	B	7,610	0.00	0.00
2328	Nurse Practitioner	5,374	B	7,608	7.90	7.90
2430	Medical Evaluations Assistant	1,975	B	2,401	7.14	7.14
2548	Occupational Therapist	3,041	B	4,278	0.00	0.00
2586	Health Worker II	1,932	B	2,348	5.00	5.00
2587	Health Worker III	2,115	B	2,571	0.00	0.00
2846	Nutritionist	2,953	B	3,589	5.00	5.00
P103	Special Nurse	5,423	B	7,124	1.35	1.35
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.30	0.29
TEMPN	Temporary - Nurses	0.00	B	0.00	0.72	0.71
SubFund Total:					86.66	86.64
Program Total:					151.45	153.20
Program:	FAM	MENTAL HEALTH - CHILDREN'S PROGRAM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH PUBLIC HEALTH						
Program:	FAM	MENTAL HEALTH - CHILDREN'S PROGRAM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	1.80	1.80
0932	Manager IV	4,407	B	5,624	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	9.25	9.25
1652	Accountant II	2,551	B	3,101	1.00	1.00
2232	Senior Physician Specialist	6,517	B	9,008	5.16	5.16
2233	Supervising Physician Specialist	7,015	B	9,688	0.75	0.75
2322	Nurse Manager	5,038	B	7,336	0.00	0.00
2323	Clinical Nurse Specialist	4,877	B	7,610	0.50	0.50
2328	Nurse Practitioner	5,374	B	7,608	0.50	0.50
2552	Dir Of Activities, Therapy And Volunteer	2,779	B	3,378	1.00	1.00
2574	Clinical Psychologist	3,396	B	4,128	6.15	6.15
2585	Health Worker I	1,727	B	2,099	1.53	1.53
2586	Health Worker II	1,932	B	2,348	11.50	11.50
2587	Health Worker III	2,115	B	2,571	9.00	9.00
2588	Health Worker IV	2,472	B	3,005	5.00	5.00
2591	Health Program Coordinator II	2,855	B	3,470	1.00	1.00
2593	Health Program Coordinator III	3,194	B	3,881	10.80	10.80
2903	Hospital Eligibility Worker	2,115	B	2,571	0.00	0.00
2920	Medical Social Worker	2,933	B	3,566	1.50	1.50
2930	Psychiatric Social Worker	2,933	B	3,566	48.65	49.57
2931	Marriage, Family And Child Counselor	2,933	B	3,566	4.09	4.09
2932	Senior Psychiatric Social Worker	3,064	B	3,724	13.11	13.11
2935	Senior Marriage, Family & Child Counselor	3,064	B	3,724	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.25	1.21
TEMPN	Temporary - Nurses	0.00	B	0.00	0.36	0.36
SubFund Total:					135.67	136.78
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
2574	Clinical Psychologist	3,396	B	4,128	0.92	0.92
2593	Health Program Coordinator III	3,194	B	3,881	1.77	2.00
2930	Psychiatric Social Worker	2,933	B	3,566	0.00	0.00
2931	Marriage, Family And Child Counselor	2,933	B	3,566	1.00	1.00

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPH	PUBLIC HEALTH					
Program:	FAM		MENTAL HEALTH - CHILDREN'S PROGRAM			
Subfund:	2S CHS GNC		GRANTS; NON-PROJECT; CONTINUING			
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.00
			SubFund Total:		4.75	4.92
			Program Total:		140.42	141.70
		DPH	Department Total:		7,419.65	7,480.71

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BA1	URBAN FORESTRY				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
0922	Manager I	3,547	B	4,527	1.00	1.00
3417	Gardener	2,079	B	2,527	7.00	7.00
3422	Park Section Supervisor	2,527	B	3,072	1.00	1.00
3434	Arborist Technician	2,292	B	3,138	8.00	8.00
3436	Arborist Technician Supervisor I	2,882	B	3,503	1.00	1.00
7211	Cement Finisher Supervisor II	3,446	B	4,188	1.00	1.00
7227	Cement Finisher Supervisor I	3,248	B	3,948	5.77	6.00
7311	Cement Mason	2,412	B	2,933	32.08	33.00
7328	Operating Engineer, Universal	2,969	B	3,608	1.00	1.00
7355	Truck Driver	2,459	B	3,132	4.00	4.00
7378	Tile Setter	2,507	B	3,047	2.00	2.00
7514	General Laborer	2,009	B	2,442	12.00	12.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.56	4.42
SubFund Total:					80.41	81.42
Subfund:	2S GTF GTN	GAS TAX - ANNUALLY BUDGETED				
0922	Manager I	3,547	B	4,527	0.00	0.00
3410	Apprentice Gardener	1,390	B	2,022	0.77	1.00
3417	Gardener	2,079	B	2,527	17.54	18.00
3422	Park Section Supervisor	2,527	B	3,072	3.00	3.00
3424	Integrated Pest Mgmt Specialist	2,527	B	3,072	0.00	0.00
3425	Senior Integrated Pest Management Specia	2,706	B	3,289	1.00	1.00
3434	Arborist Technician	2,292	B	3,138	4.31	5.00
3436	Arborist Technician Supervisor I	2,882	B	3,503	2.00	2.00
7281	Street Environmental Services Operations	3,056	B	3,714	1.00	1.00
7355	Truck Driver	2,459	B	3,132	3.00	3.00
7514	General Laborer	2,009	B	2,442	15.50	15.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.80	0.78
SubFund Total:					48.92	50.28
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0932	Manager IV	4,407	B	5,624	1.00	1.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1404	Clerk	1,702	B	2,069	0.77	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BA1	URBAN FORESTRY				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
1632	Senior Account Clerk	2,115	B	2,571	0.00	0.00
7281	Street Environmental Services Operations	3,056	B	3,714	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.39	0.38
SubFund Total:					4.16	4.38
Program Total:					133.49	136.08
Program:	BA2	STREET AND SEWER REPAIR				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
0932	Manager IV	4,407	B	5,624	0.00	0.00
1404	Clerk	1,702	B	2,069	1.00	1.00
7220	Asphalt Finisher Supervisor I	2,882	B	3,503	7.00	7.00
7221	Asphalt Plant Supervisor I	3,162	B	3,844	1.00	1.00
7246	Sewer Repair Supervisor	3,337	B	4,056	2.00	2.00
7282	Street Repair Supervisor II	3,189	B	3,873	3.00	3.00
7307	Bricklayer	2,989	B	3,633	7.00	7.00
7328	Operating Engineer, Universal	2,969	B	3,608	8.77	9.00
7355	Truck Driver	2,459	B	3,132	18.00	18.00
7404	Asphalt Finisher	2,120	B	2,577	5.00	5.00
7421	Sewer Maintenance Worker	2,247	B	2,732	11.00	11.00
7428	Hodcarrier	2,424	B	2,946	8.00	8.00
7449	Sewer Service Worker	2,989	B	3,633	1.00	1.00
7502	Asphalt Worker	2,048	B	2,490	17.00	17.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.05	5.87
SubFund Total:					95.82	95.87
Subfund:	2S GTF RDN	ROAD FUND - ANNUALLY BUDGETED				
7220	Asphalt Finisher Supervisor I	2,882	B	3,503	2.00	2.00
7328	Operating Engineer, Universal	2,969	B	3,608	1.00	1.00
7355	Truck Driver	2,459	B	3,132	2.00	2.00
7404	Asphalt Finisher	2,120	B	2,577	2.65	2.65
7502	Asphalt Worker	2,048	B	2,490	1.00	1.00
7514	General Laborer	2,009	B	2,442	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.07	0.07
SubFund Total:					10.72	10.72

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BA2	STREET AND SEWER REPAIR				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0932	Manager IV	4,407	B	5,624	2.00	2.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	0.00	0.00
SubFund Total:					5.00	5.00
Program Total:					111.54	111.59
Program:	BAA	ENGINEERING				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
0931	Manager III	4,106	B	5,241	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1314	Public Relations Officer	3,027	B	3,679	2.00	2.00
1404	Clerk	1,702	B	2,069	5.00	5.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.77	1.00
1840	Junior Management Assistant	2,230	B	2,711	2.00	2.00
1842	Management Assistant	2,533	B	3,080	0.77	1.00
2917	Program Support Analyst	3,295	B	4,006	1.00	1.00
5174	Administrative Engineer	4,581	B	5,569	3.00	3.00
5203	Assistant Engineer	3,162	B	3,844	104.73	110.00
5207	Associate Engineer	3,679	B	4,471	47.39	53.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	2.00	2.00
5212	Engineer/Architect Principal	5,722	B	6,955	2.00	2.00
5218	Structural Engineer	4,695	B	5,707	2.00	2.00
5241	Engineer	4,258	B	5,176	31.00	31.00
5262	Landscape Architectural Associate 1	3,162	B	3,844	9.00	9.00
5265	Architectural Associate I	3,162	B	3,844	1.00	1.00
5362	Engineering Assistant	2,360	B	2,868	8.00	8.00
5364	Engineering Associate I	2,614	B	3,178	12.50	13.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAA ENGINEERING					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
5366	Engineering Associate II	3,027	B	3,679	3.00	3.00
5502	Project Manager I	4,796	B	4,796	4.77	7.00
5504	Project Manager II	5,550	B	5,550	1.50	2.00
5508	Project Manager IV	7,514	B	7,514	1.00	1.00
5601	Utility Analyst	2,174	B	3,376	1.00	1.00
5602	Utility Specialist	3,284	B	4,854	1.00	1.00
5620	Regulatory Specialist	3,337	B	4,056	1.00	1.00
6317	Assistant Construction Inspector	2,627	B	3,193	9.00	9.00
6318	Construction Inspector	3,194	B	3,881	33.54	35.00
6319	Senior Construction Inspector	3,520	B	4,278	2.50	3.00
9254	Assistant To The Director, Public Affair	3,111	B	4,168	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.09	4.94
SubFund Total:					303.56	319.94
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0942	Manager VII	5,460	B	6,968	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1404	Clerk	1,702	B	2,069	2.00	2.00
1408	Principal Clerk	2,332	B	2,835	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
1924	Materials And Supplies Supervisor	1,773	B	2,156	1.00	1.00
5174	Administrative Engineer	4,581	B	5,569	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	6.00	6.00
5212	Engineer/Architect Principal	5,722	B	6,955	2.00	2.00
5366	Engineering Associate II	3,027	B	3,679	1.00	1.00
5508	Project Manager IV	7,514	B	7,514	1.00	1.00
6335	Disability Access Coordinator	4,859	B	5,906	1.00	1.00
9251	Public Relations Manager	4,017	B	4,882	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.57	6.38
SubFund Total:					32.57	32.38

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE	
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAA	ENGINEERING					
			Program Total:		336.13	352.32	
Program:	BAM	ARCHITECTURE					
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND					
0931	Manager III	4,106	B	5,241	1.00	1.00	
1360	Special Assistant I	1,554	B	1,886	1.00	1.00	
1406	Senior Clerk	1,765	B	2,145	1.00	1.00	
1410	Chief Clerk	2,672	B	3,248	1.00	1.00	
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00	
1634	Principal Account Clerk	2,388	B	2,902	0.00	0.00	
1820	Junior Administrative Analyst	2,094	B	2,545	4.50	5.00	
1822	Administrative Analyst	2,752	B	3,346	4.00	4.00	
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00	
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00	
1842	Management Assistant	2,533	B	3,080	2.00	2.00	
5120	Architectural Administrator	3,752	B	4,561	1.00	1.00	
5174	Administrative Engineer	4,581	B	5,569	2.77	3.00	
5203	Assistant Engineer	3,162	B	3,844	12.77	13.00	
5207	Associate Engineer	3,679	B	4,471	10.77	11.00	
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	9.00	9.00	
5241	Engineer	4,258	B	5,176	7.77	8.00	
5260	Architectural Assistant I	2,502	B	3,041	14.00	14.00	
5261	Architectural Assistant II	2,758	B	3,353	19.54	20.00	
5262	Landscape Architectural Associate 1	3,162	B	3,844	6.77	7.00	
5265	Architectural Associate I	3,162	B	3,844	16.00	16.00	
5266	Architectural Associate II	3,679	B	4,471	13.00	14.00	
5268	Architect	4,258	B	5,176	19.00	19.00	
5272	Landscape Architectural Associate 2	3,679	B	4,471	11.00	11.00	
5274	Landscape Architect	4,258	B	5,176	2.00	2.00	
5304	Materials Testing Aide	2,183	B	2,654	6.00	6.00	
5305	Materials Testing Technician	2,337	B	2,841	3.50	4.00	
5362	Engineering Assistant	2,360	B	2,868	3.00	3.00	
5364	Engineering Associate I	2,614	B	3,178	1.00	1.00	
5366	Engineering Associate II	3,027	B	3,679	1.00	1.00	
5502	Project Manager I	4,796	B	4,796	3.54	4.00	

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAM ARCHITECTURE					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
5504	Project Manager II	5,550	B	5,550	4.00	4.00
5506	Project Manager III	6,737	B	6,737	3.00	3.00
5508	Project Manager IV	7,514	B	7,514	3.00	3.00
5620	Regulatory Specialist	3,337	B	4,056	4.50	5.00
5644	Principal Environmental Specialist	3,679	B	4,471	1.00	2.00
6317	Assistant Construction Inspector	2,627	B	3,193	2.00	2.00
6318	Construction Inspector	3,194	B	3,881	11.00	11.00
6319	Senior Construction Inspector	3,520	B	4,278	2.00	2.00
6331	Building Inspector	3,547	B	4,311	7.00	7.00
6333	Senior Building Inspector	3,910	B	4,753	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.27	4.15
SubFund Total:					228.70	234.15
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0931	Manager III	4,106	B	5,241	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1402	Junior Clerk	1,565	B	1,899	1.00	1.00
1404	Clerk	1,702	B	2,069	6.00	6.00
1408	Principal Clerk	2,332	B	2,835	2.00	2.00
1424	Clerk Typist	1,769	B	2,151	0.00	0.00
1452	Executive Secretary II	2,564	B	3,117	2.00	2.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	2.00	2.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	0.77	1.00
1827	Administrative Services Manager	3,241	B	3,940	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
5120	Architectural Administrator	3,752	B	4,561	2.00	2.00
5203	Assistant Engineer	3,162	B	3,844	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	0.00	0.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	5.00	5.00
5212	Engineer/Architect Principal	5,722	B	6,955	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAM	ARCHITECTURE				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
5266	Architectural Associate II	3,679	B	4,471	1.00	1.00
5268	Architect	4,258	B	5,176	1.00	1.00
5366	Engineering Associate II	3,027	B	3,679	0.00	0.00
6335	Disability Access Coordinator	4,859	B	5,906	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.27	7.05
SubFund Total:					41.04	41.05
Program Total:					269.74	275.20
Program:	BAN	ADMINISTRATION/SUPPORT SERVICES				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
1051	IS Business Analyst-Assistant	2,543	B	3,199	0.00	0.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	3.00	3.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	0.00	0.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1842	Management Assistant	2,533	B	3,080	0.00	0.00
5502	Project Manager I	4,796	B	4,796	0.00	0.00
SubFund Total:					7.00	7.00
Program Total:					7.00	7.00
Program:	BAR	BUILDING REPAIR AND MAINTENANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2708	Custodian	1,778	B	2,161	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	4.00	4.00
7335	Senior Stationary Engineer	3,682	B	3,682	1.00	1.00
7345	Electrician	3,064	B	3,724	1.00	1.00
7346	Painter	2,507	B	3,047	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.41	1.36
SubFund Total:					10.41	10.36
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
7120	Buildings And Grounds Maintenance	4,731	B	4,731	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAR	BUILDING REPAIR AND MAINTENANCE				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
	Superi					
7213	Plumber Supervisor I	3,566	B	4,334	2.00	2.00
7226	Carpenter Supervisor I	3,359	B	4,082	2.00	2.00
7233	Glazier Supervisor I	3,359	B	4,082	1.00	1.00
7236	Locksmith Supervisor I	3,359	B	4,082	1.00	1.00
7238	Electrician Supervisor I	3,460	B	4,206	2.00	2.00
7242	Painter Supervisor I	2,847	B	3,653	2.00	2.00
7276	Electrician Supervisor II	3,851	B	4,681	1.00	1.00
7326	Glazier	2,752	B	3,346	5.00	5.00
7334	Stationary Engineer	3,249	B	3,249	1.00	1.00
7342	Locksmith	2,726	B	3,313	7.00	7.00
7344	Carpenter	2,726	B	3,313	11.77	12.00
7345	Electrician	3,064	B	3,724	15.00	15.00
7346	Painter	2,507	B	3,047	10.00	10.00
7347	Plumber	3,169	B	3,851	11.00	11.00
7348	Steamfitter	3,169	B	3,851	5.00	5.00
7349	Steamfitter Supervisor I	3,566	B	4,334	1.00	1.00
7376	Sheet Metal Worker	3,189	B	3,873	11.00	11.00
7393	Soft Floor Coverer	2,726	B	3,313	2.00	2.00
7394	Soft Floor Coverer Supervisor	3,359	B	4,082	1.00	1.00
7510	Lighting Fixture Maintenance Worker	1,773	B	2,156	1.00	1.00
7514	General Laborer	2,009	B	2,442	3.00	3.00
9343	Roofer	2,545	B	3,093	1.00	1.00
9345	Sheet Metal Supervisor I	3,566	B	4,334	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.30	3.20
SubFund Total:					104.07	104.20
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0932	Manager IV	4,407	B	5,624	1.00	1.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1404	Clerk	1,702	B	2,069	0.00	0.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAT BUILDING REPAIR AND MAINTENANCE					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.90	0.87
			SubFund Total:		5.90	5.87
			Program Total:		120.38	120.43
Program:	BAT STREET USE MANAGEMENT					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
3435	Urban Forestry Inspector	2,292	B	2,786	3.00	3.00
5201	Junior Engineer	2,800	B	3,403	1.00	1.00
5203	Assistant Engineer	3,162	B	3,844	4.00	4.00
5207	Associate Engineer	3,679	B	4,471	1.00	1.00
5364	Engineering Associate I	2,614	B	3,178	3.00	3.00
6230	Street Inspector	2,514	B	3,056	10.00	10.00
6231	Senior Street Inspector	2,910	B	3,537	1.00	1.00
6232	Street Inspection Supervisor	3,369	B	4,094	0.50	0.50
6266	Senior Plan Checker	3,788	B	4,604	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.22	0.21
			SubFund Total:		29.72	29.71
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0932	Manager IV	4,407	B	5,624	1.00	1.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	4.00	4.00
1822	Administrative Analyst	2,752	B	3,346	3.77	4.00
1827	Administrative Services Manager	3,241	B	3,940	1.00	1.00
3435	Urban Forestry Inspector	2,292	B	2,786	1.00	1.00
3436	Arborist Technician Supervisor I	2,882	B	3,503	1.00	1.00
5203	Assistant Engineer	3,162	B	3,844	7.00	7.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	1.00	1.00
5216	Chief Surveyor	3,978	B	4,835	6.31	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAT	STREET USE MANAGEMENT				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
5241	Engineer	4,258	B	5,176	2.00	2.00
5310	Survey Assistant I	2,371	B	2,882	9.08	10.00
5312	Survey Assistant II	2,666	B	3,241	7.00	7.00
5314	Survey Associate	3,072	B	3,734	6.00	6.00
5362	Engineering Assistant	2,360	B	2,868	2.00	2.00
5364	Engineering Associate I	2,614	B	3,178	0.00	0.00
5366	Engineering Associate II	3,027	B	3,679	3.00	3.00
5506	Project Manager III	6,737	B	6,737	1.00	1.00
6230	Street Inspector	2,514	B	3,056	15.00	15.00
6231	Senior Street Inspector	2,910	B	3,537	3.00	3.00
6232	Street Inspection Supervisor	3,369	B	4,094	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.33	1.30
SubFund Total:					78.99	80.80
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0922	Manager I	3,547	B	4,527	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1827	Administrative Services Manager	3,241	B	3,940	1.00	1.00
5320	Illustrator And Art Designer	2,614	B	3,178	0.77	1.00
5508	Project Manager IV	7,514	B	7,514	1.00	1.00
6318	Construction Inspector	3,194	B	3,881	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.23	0.22
SubFund Total:					10.00	10.22
Program Total:					118.71	120.73
Program:	BAZ	STREET ENVIRONMENTAL SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	1.00	1.00
1312	Public Information Officer	2,539	B	3,087	7.00	7.00
1406	Senior Clerk	1,765	B	2,145	0.00	0.00
1704	Communications Dispatcher I	1,881	B	2,287	7.00	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAZ STREET ENVIRONMENTAL SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2917	Program Support Analyst	3,295	B	4,006	3.50	3.50
7215	General Laborer Supervisor I	2,226	B	2,706	26.54	27.00
7281	Street Environmental Services Operations	3,056	B	3,714	10.00	10.00
7355	Truck Driver	2,459	B	3,132	8.08	9.00
7501	Environmental Service Worker	1,225	B	1,955	14.00	14.00
7514	General Laborer	2,009	B	2,442	134.73	137.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.93	1.88
SubFund Total:					213.78	217.88
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
1704	Communications Dispatcher I	1,881	B	2,287	2.00	2.00
7215	General Laborer Supervisor I	2,226	B	2,706	1.00	1.00
7355	Truck Driver	2,459	B	3,132	7.00	7.00
7501	Environmental Service Worker	1,225	B	1,955	5.00	5.00
7514	General Laborer	2,009	B	2,442	6.00	6.00
SubFund Total:					21.00	21.00
Subfund:	2S GTF GTN GAS TAX - ANNUALLY BUDGETED					
7215	General Laborer Supervisor I	2,226	B	2,706	5.00	5.00
7281	Street Environmental Services Operations	3,056	B	3,714	1.00	1.00
7355	Truck Driver	2,459	B	3,132	25.00	25.00
7514	General Laborer	2,009	B	2,442	13.00	13.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.78	6.58
SubFund Total:					50.78	50.58
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0932	Manager IV	4,407	B	5,624	3.00	3.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
SubFund Total:					7.00	7.00
Program Total:					292.56	296.46
Program:	BKJ GENERAL ADMINISTRATION					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BKJ	GENERAL ADMINISTRATION				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0922	Manager I	3,547	B	4,527	1.00	1.00
0923	Manager II	3,807	B	4,859	2.00	2.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0932	Manager IV	4,407	B	5,624	4.00	4.00
0933	Manager V	4,753	B	6,067	3.00	3.00
0941	Manager VI	5,101	B	6,510	3.00	3.00
0954	Deputy Director IV	5,809	B	7,414	4.00	4.00
0964	Department Head IV	6,668	B	8,511	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	2.77	3.00
1044	IS Engineer-Principal	4,352	B	5,473	3.00	3.00
1051	IS Business Analyst-Assistant	2,543	B	3,199	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	0.77	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	6.77	7.00
1054	IS Business Analyst-Principal	3,948	B	4,965	7.00	7.00
1070	IS Project Director	4,352	B	5,473	3.00	3.00
1091	IT Operations Support Administrator I	1,932	B	2,348	0.77	1.00
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	3.00	3.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	3.00	3.00
1095	IT Operations Support Administrator V	3,608	B	4,385	1.00	1.00
1237	Training Coordinator	3,282	B	3,989	0.00	0.00
1312	Public Information Officer	2,539	B	3,087	1.00	1.00
1314	Public Relations Officer	3,027	B	3,679	1.00	1.00
1326	Customer Service Agent Supervisor	2,627	B	3,193	1.00	1.00
1402	Junior Clerk	1,565	B	1,899	1.00	1.00
1404	Clerk	1,702	B	2,069	1.77	2.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	0.00	0.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	2.77	3.00
1634	Principal Account Clerk	2,388	B	2,902	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BKJ	GENERAL ADMINISTRATION				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
1652	Accountant II	2,551	B	3,101	2.00	2.00
1654	Accountant III	3,087	B	3,752	4.00	4.00
1657	Accountant IV	3,574	B	4,343	2.00	2.00
1820	Junior Administrative Analyst	2,094	B	2,545	9.77	10.00
1822	Administrative Analyst	2,752	B	3,346	12.77	13.00
1823	Senior Administrative Analyst	3,208	B	3,899	7.00	7.00
1824	Principal Administrative Analyst	3,714	B	4,514	7.00	7.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	2.00	2.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1932	Assistant Storekeeper	1,698	B	2,063	2.50	2.50
1936	Senior Storekeeper	1,985	B	2,412	2.00	2.00
5502	Project Manager I	4,796	B	4,796	1.00	1.00
6318	Construction Inspector	3,194	B	3,881	0.00	0.00
7108	Heavy Equipment Operations Assistant Sup	3,282	B	3,989	2.00	2.00
7208	Heavy Equipment Operations Supervisor	3,446	B	4,188	1.00	1.00
7262	Maintenance Planner	4,289	B	4,289	2.77	3.00
8207	Building And Grounds Patrol Officer	1,985	B	2,412	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.64	4.51
SubFund Total:					132.07	134.01
Program Total:					132.07	134.01
DPW Department Total:					1,521.62	1,553.82

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS HUMAN SERVICES						
Program:	CAG	CALWORKS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	3.00	3.00
0932	Manager IV	4,407	B	5,624	0.77	1.00
1404	Clerk	1,702	B	2,069	7.00	7.00
1408	Principal Clerk	2,332	B	2,835	2.00	2.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	17.00	17.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	0.00
2230	Physician Specialist	5,911	B	8,369	0.00	0.00
2574	Clinical Psychologist	3,396	B	4,128	0.00	0.00
2903	Hospital Eligibility Worker	2,115	B	2,571	0.00	0.00
2905	Senior Eligibility Worker	1,918	B	2,946	59.00	59.00
2907	Eligibility Worker Supervisor	2,685	B	3,263	6.00	6.00
2910	Social Worker	2,178	B	2,647	0.00	0.00
2912	Senior Social Worker	2,496	B	3,035	0.00	0.00
2913	Program Specialist	2,685	B	3,263	3.00	3.00
2915	Program Specialist Supervisor	3,108	B	3,777	1.00	1.00
2916	Social Work Specialist	2,685	B	3,263	13.31	14.00
2917	Program Support Analyst	3,295	B	4,006	1.00	1.00
2918	HSA Social Worker	1,975	B	3,035	19.69	22.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	3.08	4.00
2944	Protective Services Supervisor	3,295	B	4,206	1.00	1.00
4308	Senior Collections Officer	2,360	B	2,868	0.00	0.00
9702	Employment And Training Specialist I	2,199	B	2,672	0.00	0.00
9703	Employment & Training Specialist II	1,994	B	3,126	50.00	50.00
9704	Employment & Training Specialist III	2,632	B	3,199	1.00	1.00
9705	Employment & Training Specialist IV	2,902	B	3,527	10.00	10.00
SubFund Total:					203.85	208.00
Program Total:					203.85	208.00
Program:	CAI	COUNTY ADULT ASSISTANCE PROGRAM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS HUMAN SERVICES						
Program:	CAI	COUNTY ADULT ASSISTANCE PROGRAM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	4.00	4.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
1404	Clerk	1,702	B	2,069	4.54	5.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	21.00	21.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
2110	Medical Records Clerk	2,009	B	2,442	2.77	3.00
2230	Physician Specialist	5,911	B	8,369	4.00	4.00
2232	Senior Physician Specialist	6,517	B	9,008	0.75	0.75
2574	Clinical Psychologist	3,396	B	4,128	9.00	9.00
2576	Supervising Clinical Psychologist	3,788	B	4,604	1.00	1.00
2586	Health Worker II	1,932	B	2,348	7.62	9.00
2903	Hospital Eligibility Worker	2,115	B	2,571	0.00	0.00
2905	Senior Eligibility Worker	1,918	B	2,946	86.00	86.00
2907	Eligibility Worker Supervisor	2,685	B	3,263	11.77	12.00
2913	Program Specialist	2,685	B	3,263	4.00	4.00
2916	Social Work Specialist	2,685	B	3,263	19.00	19.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	1.00	1.00
2935	Senior Marriage, Family & Child Counselor	3,064	B	3,724	2.00	2.00
9705	Employment & Training Specialist IV	2,902	B	3,527	1.00	1.00
SubFund Total:					182.45	184.75
Program Total:					182.45	184.75
Program:	CAL	FAMILY AND CHILDREN'S SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	7.08	8.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	5.00	5.00
1404	Clerk	1,702	B	2,069	11.00	11.00
1408	Principal Clerk	2,332	B	2,835	3.00	3.00
1426	Senior Clerk Typist	1,941	B	2,360	16.00	16.00
1430	Transcriber Typist	1,941	B	2,360	4.00	4.00
1444	Secretary I	1,849	B	2,247	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS HUMAN SERVICES						
Program:	CAL	FAMILY AND CHILDREN'S SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1450	Executive Secretary I	2,332	B	2,835	2.00	2.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
1840	Junior Management Assistant	2,230	B	2,711	2.00	2.00
2903	Hospital Eligibility Worker	2,115	B	2,571	0.00	0.00
2904	Human Services Technician	2,058	B	2,502	32.15	34.00
2905	Senior Eligibility Worker	1,918	B	2,946	22.54	23.00
2907	Eligibility Worker Supervisor	2,685	B	3,263	3.00	3.00
2910	Social Worker	2,178	B	2,647	0.00	0.00
2912	Senior Social Worker	2,496	B	3,035	0.00	0.00
2913	Program Specialist	2,685	B	3,263	1.00	1.00
2914	Social Work Supervisor	2,806	B	3,410	7.54	8.00
2916	Social Work Specialist	2,685	B	3,263	9.77	10.00
2917	Program Support Analyst	3,295	B	4,006	3.77	4.00
2918	HSA Social Worker	1,975	B	3,035	49.31	50.00
2919	Child Care Specialist	1,565	B	1,899	0.00	0.00
2940	Protective Services Worker	2,933	B	3,744	150.00	150.00
2944	Protective Services Supervisor	3,295	B	4,206	31.77	32.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.23	3.13
SubFund Total:					371.16	376.13
Program Total:					371.16	376.13
Program:	CAN	HOMELESS SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	0.00	0.00
0923	Manager II	3,807	B	4,859	3.00	3.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	0.00	0.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
2903	Hospital Eligibility Worker	2,115	B	2,571	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS HUMAN SERVICES						
Program:	CAN	HOMELESS SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2905	Senior Eligibility Worker	1,918	B	2,946	3.00	3.00
2910	Social Worker	2,178	B	2,647	0.00	0.00
2912	Senior Social Worker	2,496	B	3,035	0.00	0.00
2917	Program Support Analyst	3,295	B	4,006	8.04	8.50
2918	HSA Social Worker	1,975	B	3,035	5.54	6.00
SubFund Total:					25.58	26.50
Subfund:	2S HWF GNC	GRANTS; NON-PROJECT; CONTINUING				
1632	Senior Account Clerk	2,115	B	2,571	2.77	3.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
2903	Hospital Eligibility Worker	2,115	B	2,571	0.00	0.00
2905	Senior Eligibility Worker	1,918	B	2,946	3.77	4.00
2914	Social Work Supervisor	2,806	B	3,410	0.00	0.00
2935	Senior Marriage, Family & Child Counselor	3,064	B	3,724	1.00	1.00
SubFund Total:					9.54	10.00
Program Total:					35.12	36.50
Program:	CAO	ADMINISTRATIVE SUPPORT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	2.00	2.00
0923	Manager II	3,807	B	4,859	2.77	3.00
0931	Manager III	4,106	B	5,241	5.00	5.00
0932	Manager IV	4,407	B	5,624	4.00	4.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0941	Manager VI	5,101	B	6,510	2.00	2.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	2.00	2.00
0954	Deputy Director IV	5,809	B	7,414	3.00	3.00
0965	Department Head V	8,291	B	10,582	1.00	1.00
1031	IS Trainer-Assistant	2,269	B	2,758	1.00	1.00
1032	IS Trainer-Journey	2,758	B	3,353	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	2.00	2.00
1043	IS Engineer-Senior	4,046	B	5,087	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS HUMAN SERVICES						
Program:	CAO	ADMINISTRATIVE SUPPORT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1044	IS Engineer-Principal	4,352	B	5,473	1.00	1.00
1051	IS Business Analyst-Assistant	2,543	B	3,199	2.77	3.00
1052	IS Business Analyst	2,945	B	3,705	5.00	5.00
1053	IS Business Analyst-Senior	3,409	B	4,289	13.77	14.00
1054	IS Business Analyst-Principal	3,948	B	4,965	4.00	4.00
1062	IS Programmer Analyst	2,543	B	3,199	2.00	2.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	5.00	5.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	4.00	4.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1091	IT Operations Support Administrator I	1,932	B	2,348	3.00	3.00
1092	IT Operations Support Administrator II	2,269	B	2,758	9.00	9.00
1093	IT Operations Support Administrator III	2,758	B	3,353	7.00	7.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	3.00	3.00
1095	IT Operations Support Administrator V	3,608	B	4,385	1.00	1.00
1202	Personnel Clerk	1,895	B	2,303	3.00	3.00
1203	Personnel Technician	2,297	B	2,793	1.00	1.00
1204	Senior Personnel Clerk	2,194	B	2,666	7.00	7.00
1220	Payroll Clerk	2,178	B	2,647	6.00	6.00
1226	Chief Payroll And Personnel Clerk	2,779	B	3,378	1.00	1.00
1232	Training Officer	2,896	B	3,520	6.00	6.00
1241	Personnel Analyst	2,372	B	3,491	11.08	12.00
1244	Senior Personnel Analyst	3,353	B	4,075	9.77	10.00
1404	Clerk	1,702	B	2,069	9.77	10.00
1406	Senior Clerk	1,765	B	2,145	9.00	9.00
1408	Principal Clerk	2,332	B	2,835	5.00	5.00
1424	Clerk Typist	1,769	B	2,151	0.00	0.00
1426	Senior Clerk Typist	1,941	B	2,360	6.00	6.00
1446	Secretary II	2,140	B	2,602	2.00	2.00
1452	Executive Secretary II	2,564	B	3,117	2.00	2.00
1548	Secretary, Human Services Commission	3,027	B	3,679	0.50	0.50
1630	Account Clerk	1,827	B	2,221	19.08	20.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS HUMAN SERVICES						
Program:	CAO	ADMINISTRATIVE SUPPORT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1632	Senior Account Clerk	2,115	B	2,571	27.00	27.00
1634	Principal Account Clerk	2,388	B	2,902	6.77	7.00
1652	Accountant II	2,551	B	3,101	4.00	4.00
1654	Accountant III	3,087	B	3,752	3.00	3.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1706	Telephone Operator	1,690	B	2,053	3.00	3.00
1760	Offset Machine Operator	1,970	B	2,395	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	3.54	4.00
1822	Administrative Analyst	2,752	B	3,346	12.77	13.00
1823	Senior Administrative Analyst	3,208	B	3,899	15.04	15.50
1824	Principal Administrative Analyst	3,714	B	4,514	9.77	10.00
1827	Administrative Services Manager	3,241	B	3,940	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	2.00	2.00
1842	Management Assistant	2,533	B	3,080	2.77	3.00
1934	Storekeeper	1,862	B	2,264	1.00	1.00
2320	Registered Nurse	4,338	B	5,699	1.00	1.00
2907	Eligibility Worker Supervisor	2,685	B	3,263	0.00	0.00
2913	Program Specialist	2,685	B	3,263	34.00	34.00
2915	Program Specialist Supervisor	3,108	B	3,777	0.00	0.00
2916	Social Work Specialist	2,685	B	3,263	2.00	2.00
2917	Program Support Analyst	3,295	B	4,006	5.00	5.00
2944	Protective Services Supervisor	3,295	B	4,206	0.00	0.00
2966	Welfare Fraud Investigator	3,132	B	3,807	6.00	6.00
2967	Supervising Welfare Fraud Investigator	3,403	B	4,137	1.00	1.00
4308	Senior Collections Officer	2,360	B	2,868	7.00	7.00
4366	Collection Supervisor	2,539	B	3,087	1.00	1.00
5265	Architectural Associate I	3,162	B	3,844	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,043	B	4,043	1.00	1.00
7219	Maintenance Scheduler	2,388	B	2,902	1.00	1.00
7333	Apprentice Stationary Engineer	2,112	B	3,087	2.00	2.00
7334	Stationary Engineer	3,249	B	3,249	4.00	4.00
7335	Senior Stationary Engineer	3,682	B	3,682	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS HUMAN SERVICES						
Program:	CAO	ADMINISTRATIVE SUPPORT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
7524	Institution Utility Worker	1,698	B	2,063	5.54	6.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	1.00	1.00
8247	Emergency Planning Coordinator	2,813	B	3,418	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.69	1.64
SubFund Total:					359.40	364.64
Program Total:					359.40	364.64
Program:	CGO	ADULT PROTECTIVE SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,106	B	5,241	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	0.00	0.00
1426	Senior Clerk Typist	1,941	B	2,360	3.00	3.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
2320	Registered Nurse	4,338	B	5,699	0.00	0.00
2904	Human Services Technician	2,058	B	2,502	1.00	1.00
2910	Social Worker	2,178	B	2,647	0.00	0.00
2912	Senior Social Worker	2,496	B	3,035	0.00	0.00
2918	HSA Social Worker	1,975	B	3,035	2.00	2.00
2940	Protective Services Worker	2,933	B	3,744	37.31	38.00
2944	Protective Services Supervisor	3,295	B	4,206	7.00	7.00
SubFund Total:					52.31	53.00
Program Total:					52.31	53.00
Program:	CGP	DIVERSION AND COMMUNITY INTEGRATION PROG				
Subfund:	2S HWF DSS	DSS-SPECIAL REVENUE FUND				
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
2930	Psychiatric Social Worker	2,933	B	3,566	1.00	1.00
2940	Protective Services Worker	2,933	B	3,744	2.00	2.00
SubFund Total:					4.00	4.00
Program Total:					4.00	4.00
Program:	CGQ	INTEGRATED INTAKE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	1.00	1.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS HUMAN SERVICES						
Program:	CGQ	INTEGRATED INTAKE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2912	Senior Social Worker	2,496	B	3,035	0.00	0.00
2918	HSA Social Worker	1,975	B	3,035	2.00	2.00
2920	Medical Social Worker	2,933	B	3,566	7.54	8.00
2924	Medical Social Work Supervisor	3,282	B	3,989	1.00	1.00
2940	Protective Services Worker	2,933	B	3,744	5.00	5.00
2944	Protective Services Supervisor	3,295	B	4,206	1.00	1.00
SubFund Total:					19.54	20.00
Program Total:					19.54	20.00
Program:	CGR	PUBLIC CONSERVATOR				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1430	Transcriber Typist	1,941	B	2,360	1.00	1.00
1432	Senior Transcriber Typist	2,140	B	2,602	1.00	1.00
2232	Senior Physician Specialist	6,517	B	9,008	0.20	0.20
2908	Senior Hospital Eligibility Worker	2,424	B	2,946	0.50	0.50
2930	Psychiatric Social Worker	2,933	B	3,566	11.77	12.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	1.00	1.00
2933	Conservatorship/Case Management Supervis	3,248	B	3,948	1.00	1.00
SubFund Total:					16.47	16.70
Program Total:					16.47	16.70
Program:	CGS	PUBLIC GUARDIAN				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1458	Legal Secretary I	2,483	B	3,018	5.00	5.00
4230	Estate Investigator	2,666	B	3,241	10.00	10.00
4231	Senior Estate Investigator	2,868	B	3,486	2.00	2.00
8173	Legal Assistant	2,627	B	3,193	3.00	3.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	3.00	3.00
SubFund Total:					23.00	23.00
Program Total:					23.00	23.00
Program:	CGT	REPRESENTATIVE PAYEE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS HUMAN SERVICES						
Program:	CGT	REPRESENTATIVE PAYEE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
4230	Estate Investigator	2,666	B	3,241	5.00	5.00
SubFund Total:					7.00	7.00
Program Total:					7.00	7.00
Program:	CGU	DSS CHILDCARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,407	B	5,624	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
2919	Child Care Specialist	1,565	B	1,899	6.00	6.00
SubFund Total:					15.00	15.00
Subfund:	2S CHF CPR	CHILDREN'S FUND-CONTINUING PROJECT				
0961	Department Head I	4,407	B	5,624	0.00	0.00
1844	Senior Management Assistant	2,902	B	3,527	0.00	0.00
9770	Community Development Assistant	2,074	B	2,521	0.00	1.00
9772	Community Development Specialist	2,607	B	3,169	0.00	2.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	0.00	2.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	0.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.48	1.16
SubFund Total:					0.48	7.16
Program Total:					15.48	22.16
Program:	CGV	WELFARE TO WORK				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	2.00	2.00
0931	Manager III	4,106	B	5,241	2.00	2.00
1031	IS Trainer-Assistant	2,269	B	2,758	0.00	0.00
1404	Clerk	1,702	B	2,069	9.00	9.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	8.00	8.00
1446	Secretary II	2,140	B	2,602	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS HUMAN SERVICES						
Program:	CGV	WELFARE TO WORK				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1820	Junior Administrative Analyst	2,094	B	2,545	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
2591	Health Program Coordinator II	2,855	B	3,470	1.00	1.00
2905	Senior Eligibility Worker	1,918	B	2,946	2.00	2.00
2912	Senior Social Worker	2,496	B	3,035	0.00	0.00
2913	Program Specialist	2,685	B	3,263	5.00	5.00
2915	Program Specialist Supervisor	3,108	B	3,777	1.00	1.00
2916	Social Work Specialist	2,685	B	3,263	2.00	2.00
2917	Program Support Analyst	3,295	B	4,006	2.00	2.00
2918	HSA Social Worker	1,975	B	3,035	1.00	1.00
8158	Child Support Officer II	2,459	B	2,989	1.54	2.00
9702	Employment And Training Specialist I	2,199	B	2,672	0.00	0.00
9703	Employment & Training Specialist II	1,994	B	3,126	3.00	3.00
9704	Employment & Training Specialist III	2,632	B	3,199	60.77	61.00
9705	Employment & Training Specialist IV	2,902	B	3,527	10.00	10.00
9706	Employment & Training Specialist V	3,199	B	3,888	3.50	3.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	33.01	32.02
SubFund Total:					155.82	155.52
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	61.30	59.47
SubFund Total:					61.30	59.47
Subfund:	2S HWF GNC	GRANTS; NON-PROJECT; CONTINUING				
1404	Clerk	1,702	B	2,069	0.00	0.00
9704	Employment & Training Specialist III	2,632	B	3,199	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					217.12	214.99
Program:	CGW	SF BENEFITS NET				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	8.00	8.00
0932	Manager IV	4,407	B	5,624	2.00	2.00
1404	Clerk	1,702	B	2,069	20.00	20.00

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS HUMAN SERVICES						
Program:	CGW	SF BENEFITS NET				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1406	Senior Clerk	1,765	B	2,145	27.62	29.00
1408	Principal Clerk	2,332	B	2,835	4.00	4.00
1424	Clerk Typist	1,769	B	2,151	3.00	3.00
1426	Senior Clerk Typist	1,941	B	2,360	42.00	42.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
1840	Junior Management Assistant	2,230	B	2,711	2.00	2.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
2903	Hospital Eligibility Worker	2,115	B	2,571	0.00	0.00
2905	Senior Eligibility Worker	1,918	B	2,946	358.77	368.00
2907	Eligibility Worker Supervisor	2,685	B	3,263	49.85	51.00
2910	Social Worker	2,178	B	2,647	0.00	0.00
2912	Senior Social Worker	2,496	B	3,035	0.00	0.00
2913	Program Specialist	2,685	B	3,263	27.62	29.00
2914	Social Work Supervisor	2,806	B	3,410	1.00	1.00
2917	Program Support Analyst	3,295	B	4,006	4.00	4.00
2918	HSA Social Worker	1,975	B	3,035	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.55	0.54
SubFund Total:					561.41	574.54
Program Total:					561.41	574.54
Program:	CIF	OFFICE ON AGING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0111	Board/Commission Member, Group II	2,000	D	2,060	0.00	0.00
0922	Manager I	3,547	B	4,527	0.63	0.63
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
0963	Department Head III	5,809	B	7,414	1.00	1.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	0.00	0.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS HUMAN SERVICES						
Program:	CIF	OFFICE ON AGING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1823	Senior Administrative Analyst	3,208	B	3,899	0.77	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	0.00	0.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
2320	Registered Nurse	4,338	B	5,699	4.00	4.00
2846	Nutritionist	2,953	B	3,589	2.54	3.00
2904	Human Services Technician	2,058	B	2,502	1.00	1.00
2917	Program Support Analyst	3,295	B	4,006	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.09	0.09
SubFund Total:					23.03	23.72
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
SubFund Total:					2.00	2.00
Subfund:	2S HWF DSS	DSS-SPECIAL REVENUE FUND				
2913	Program Specialist	2,685	B	3,263	1.00	1.00
SubFund Total:					1.00	1.00
Subfund:	2S SCP GNC	GRANTS; NON-PROJECT; CONTINUING				
2917	Program Support Analyst	3,295	B	4,006	1.00	1.00
2920	Medical Social Worker	2,933	B	3,566	4.00	4.00
2924	Medical Social Work Supervisor	3,282	B	3,989	1.00	1.00
SubFund Total:					6.00	6.00
Subfund:	7E GIF GIF	ETF-GIFT FUND				
1458	Legal Secretary I	2,483	B	3,018	1.00	1.00
4230	Estate Investigator	2,666	B	3,241	2.00	2.00
8173	Legal Assistant	2,627	B	3,193	1.00	1.00
SubFund Total:					4.00	4.00
Program Total:					36.03	36.72
Program:	CIH	PUBLIC ADMINISTRATOR				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,106	B	5,241	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1458	Legal Secretary I	2,483	B	3,018	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS HUMAN SERVICES						
Program:	CIH	PUBLIC ADMINISTRATOR				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1460	Legal Secretary II	2,672	B	3,248	1.00	1.00
1827	Administrative Services Manager	3,241	B	3,940	1.00	1.00
4230	Estate Investigator	2,666	B	3,241	5.00	5.00
4231	Senior Estate Investigator	2,868	B	3,486	1.00	1.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	1.00	1.00
8182	Head Attorney, Civil And Criminal	6,231	B	7,574	1.00	1.00
SubFund Total:					14.00	14.00
Program Total:					14.00	14.00
Program:	CIJ	COUNTY VETERANS SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1404	Clerk	1,702	B	2,069	0.77	1.00
4230	Estate Investigator	2,666	B	3,241	4.54	5.00
4231	Senior Estate Investigator	2,868	B	3,486	1.00	1.00
SubFund Total:					6.31	7.00
Program Total:					6.31	7.00
Program:	CIM	IN HOME SUPPORTIVE SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	3.00	3.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
1404	Clerk	1,702	B	2,069	5.00	5.00
1408	Principal Clerk	2,332	B	2,835	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	7.00	7.00
1630	Account Clerk	1,827	B	2,221	11.00	11.00
1634	Principal Account Clerk	2,388	B	2,902	2.00	2.00
1822	Administrative Analyst	2,752	B	3,346	0.77	1.00
2320	Registered Nurse	4,338	B	5,699	1.00	1.00
2903	Hospital Eligibility Worker	2,115	B	2,571	0.00	0.00
2904	Human Services Technician	2,058	B	2,502	12.00	12.00
2905	Senior Eligibility Worker	1,918	B	2,946	14.00	14.00
2907	Eligibility Worker Supervisor	2,685	B	3,263	2.00	2.00
2910	Social Worker	2,178	B	2,647	0.00	0.00
2912	Senior Social Worker	2,496	B	3,035	0.00	0.00
2913	Program Specialist	2,685	B	3,263	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
DSS HUMAN SERVICES						
Program:	CIM	IN HOME SUPPORTIVE SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2914	Social Work Supervisor	2,806	B	3,410	15.77	16.00
2918	HSA Social Worker	1,975	B	3,035	89.00	89.00
2932	Senior Psychiatric Social Worker	3,064	B	3,724	1.54	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.71	0.69
SubFund Total:					170.79	171.69
Program Total:					170.79	171.69
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
2904	Human Services Technician	2,058	B	2,502	1.00	1.00
2910	Social Worker	2,178	B	2,647	0.00	0.00
2916	Social Work Specialist	2,685	B	3,263	1.00	1.00
2918	HSA Social Worker	1,975	B	3,035	4.00	4.00
2940	Protective Services Worker	2,933	B	3,744	19.00	19.00
2944	Protective Services Supervisor	3,295	B	4,206	1.00	1.00
SubFund Total:					28.00	28.00
Program Total:					28.00	28.00
Program:	FAY	TRANSITIONAL-AGED YOUTH BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2910	Social Worker	2,178	B	2,647	0.00	0.00
2912	Senior Social Worker	2,496	B	3,035	0.00	0.00
2917	Program Support Analyst	3,295	B	4,006	0.50	0.50
2918	HSA Social Worker	1,975	B	3,035	0.00	0.00
9706	Employment & Training Specialist V	3,199	B	3,888	0.50	0.50
SubFund Total:					1.00	1.00
Program Total:					1.00	1.00
DSS Department Total:					2,324.44	2,363.82

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ECD EMERGENCY MANAGEMENT						
Program:	BIR	EMERGENCY COMMUNICATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	3.00	3.00
0923	Manager II	3,807	B	4,859	2.00	2.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0954	Deputy Director IV	5,809	B	7,414	2.00	2.00
0964	Department Head IV	6,668	B	8,511	1.00	1.00
1022	IS Administrator II	2,758	B	3,353	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	3.00	3.00
1044	IS Engineer-Principal	4,352	B	5,473	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	5.00	5.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	3.00	3.00
1220	Payroll Clerk	2,178	B	2,647	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
8238	Public Safetycommunications Dispatcher	2,946	B	3,581	170.00	170.00
8239	Public SafetyComm Supv	3,313	B	4,028	24.00	24.00
8240	Public Safety Communications Coordinator	3,273	B	3,978	8.00	8.00
8600	Emergency Services Assistant	2,014	B	2,449	1.00	1.00
8601	Emergency Services Coordinator I	2,314	B	2,813	0.00	0.00
8603	Emergency Services Coordinator III	3,337	B	4,056	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.42	1.37
SubFund Total:					240.42	240.37
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ECD EMERGENCY MANAGEMENT						
Program:	BIR	EMERGENCY COMMUNICATIONS				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0933	Manager V	4,753	B	6,067	1.00	1.00
1071	IS Manager	4,568	B	6,507	0.00	0.00
SubFund Total:					1.00	1.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2533	Emergency Medical Services Agency Specia	3,547	B	4,311	1.50	1.00
8603	Emergency Services Coordinator III	3,337	B	4,056	0.50	0.50
SubFund Total:					2.00	1.50
Program Total:					243.42	242.87
Program:	BIV	EMERGENCY SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0954	Deputy Director IV	5,809	B	7,414	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1806	Senior Statistician	3,241	B	3,940	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
2533	Emergency Medical Services Agency Specia	3,547	B	4,311	2.50	3.00
8603	Emergency Services Coordinator III	3,337	B	4,056	0.50	0.50
8604	Emergency Services Coordinator IV	3,957	B	4,810	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.28	0.00
SubFund Total:					12.28	11.50
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	4,106	B	5,241	1.00	1.00
8602	Emergency Services Coordinator II	2,813	B	3,418	1.00	1.00
8603	Emergency Services Coordinator III	3,337	B	4,056	3.00	3.00
8604	Emergency Services Coordinator IV	3,957	B	4,810	1.00	1.00
SubFund Total:					6.00	6.00
Subfund:	2S PPF HLS	HOMELAND SECURITY				
0931	Manager III	4,106	B	5,241	3.00	3.00
0932	Manager IV	4,407	B	5,624	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ECD	EMERGENCY MANAGEMENT					
Program:	BIV	EMERGENCY SERVICES				
Subfund:	2S PPF HLS	HOMELAND SECURITY				
0933	Manager V	4,753	B	6,067	1.00	1.00
0954	Deputy Director IV	5,809	B	7,414	1.00	1.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
8600	Emergency Services Assistant	2,014	B	2,449	1.00	1.00
8601	Emergency Services Coordinator I	2,314	B	2,813	0.00	0.00
8602	Emergency Services Coordinator II	2,813	B	3,418	4.00	4.00
8603	Emergency Services Coordinator III	3,337	B	4,056	1.50	1.50
8604	Emergency Services Coordinator IV	3,957	B	4,810	1.00	1.00
SubFund Total:					18.50	18.50
Program Total:					36.78	36.00
ECD	Department Total:				280.20	278.87

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ECN ECONOMIC AND WORKFORCE DEVELOPMENT						
Program:	BFS	FILM SERVICES				
Subfund:	2S CRF MFP	MOBED-FILM PROD SP FUND				
0961	Department Head I	4,407	B	5,624	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	0.77	1.00
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.17	0.17
SubFund Total:					3.94	4.17
Program Total:					3.94	4.17
Program:	BK5	ECONOMIC DEVELOPMENT				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0922	Manager I	3,547	B	4,527	4.00	4.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	0.50	0.50
0933	Manager V	4,753	B	6,067	0.00	0.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	0.20	0.20
0963	Department Head III	5,809	B	7,414	0.00	0.00
1652	Accountant II	2,551	B	3,101	0.00	0.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	4.77	4.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.50	3.50
1842	Management Assistant	2,533	B	3,080	0.00	0.00
9772	Community Development Specialist	2,607	B	3,169	4.77	5.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	6.77	7.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.94	0.91
SubFund Total:					29.45	29.11
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0923	Manager II	3,807	B	4,859	0.00	0.00
0932	Manager IV	4,407	B	5,624	0.00	0.00
0942	Manager VII	5,460	B	6,968	0.00	0.00
1381	Special Assistant XXII	6,968	B	8,470	0.00	0.00
1820	Junior Administrative Analyst	2,094	B	2,545	0.00	0.00
1822	Administrative Analyst	2,752	B	3,346	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.00	0.00

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ECN	ECONOMIC AND WORKFORCE DEVELOPMENT					
Program:	BK5	ECONOMIC DEVELOPMENT				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
1824	Principal Administrative Analyst	3,714	B	4,514	0.50	0.50
9774	Senior Community Devl Specialist I	3,018	B	3,668	2.00	2.00
SubFund Total:					2.50	2.50
Subfund:	2S CDB GPC	GRANTS; PROJECT; CONTINUING				
9775	Senior Community Devl Specialist II	3,581	B	4,352	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					1.00	1.00
Program Total:					32.95	32.61
Program:	BK7	OFFICE OF SMALL BUSINESS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0961	Department Head I	4,407	B	5,624	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.08	0.08
SubFund Total:					5.08	5.08
Program Total:					5.08	5.08
Program:	BL1	WORKFORCE TRAINING				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0922	Manager I	3,547	B	4,527	1.75	1.75
0931	Manager III	4,106	B	5,241	1.00	1.00
0933	Manager V	4,753	B	6,067	0.00	0.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	0.00	0.00
1654	Accountant III	3,087	B	3,752	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.00	0.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	0.00	0.00
1844	Senior Management Assistant	2,902	B	3,527	0.00	0.00
2978	Contract Compliance Officer II	4,082	B	4,961	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ECN ECONOMIC AND WORKFORCE DEVELOPMENT						
Program:	BL1	WORKFORCE TRAINING				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
2992	Contract Compliance Officer I	3,117	B	3,788	6.77	7.00
9704	Employment & Training Specialist III	2,632	B	3,199	5.00	5.00
9705	Employment & Training Specialist IV	2,902	B	3,527	1.00	1.00
9706	Employment & Training Specialist V	3,199	B	3,888	2.77	3.77
9772	Community Development Specialist	2,607	B	3,169	1.00	1.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	4.25	4.25
9775	Senior Community Devl Specialist II	3,581	B	4,352	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.46	0.45
SubFund Total:					28.00	29.22
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
1654	Accountant III	3,087	B	3,752	0.00	0.00
2992	Contract Compliance Officer I	3,117	B	3,788	1.00	1.00
9704	Employment & Training Specialist III	2,632	B	3,199	2.00	2.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	3.00	3.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	4.00	4.00
SubFund Total:					10.00	10.00
Subfund:	2S CDB GPC	GRANTS; PROJECT; CONTINUING				
0922	Manager I	3,547	B	4,527	1.25	1.25
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
9772	Community Development Specialist	2,607	B	3,169	1.00	1.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	3.75	3.75
9775	Senior Community Devl Specialist II	3,581	B	4,352	3.00	3.00
SubFund Total:					14.00	14.00
Program Total:					52.00	53.22
Program:	BL2	FINANCE AND ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	1.77	2.00
0931	Manager III	4,106	B	5,241	0.00	0.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0963	Department Head III	5,809	B	7,414	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ECN ECONOMIC AND WORKFORCE DEVELOPMENT						
Program:	BL2	FINANCE AND ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1652	Accountant II	2,551	B	3,101	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	4.00	4.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
SubFund Total:					14.77	15.00
Program Total:					14.77	15.00
Program:	BL3	JOINT DEVELOPMENT				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0923	Manager II	3,807	B	4,859	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.50	1.50
0942	Manager VII	5,460	B	6,968	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	0.80	0.80
1381	Special Assistant XXII	6,968	B	8,470	0.00	0.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.35	0.34
SubFund Total:					8.65	8.64
Program Total:					8.65	8.64
ECN Department Total:					117.39	118.72

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ENV ENVIRONMENT						
Program:	BA1 URBAN FORESTRY					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
1543	Secretary, Commission on the Environment	3,208	B	3,899	0.00	0.00
5638	Environmental Assistant	2,281	B	2,772	0.70	0.70
SubFund Total:					0.70	0.70
Program Total:					0.70	0.70
Program:	CIG ENVIRONMENT					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
0111	Board/Commission Member, Group II	2,000	D	2,060	0.00	0.00
0923	Manager II	3,807	B	4,859	0.46	0.46
0952	Deputy Director II	4,106	B	5,241	0.46	0.46
0962	Department Head II	5,460	B	6,968	0.46	0.46
1023	IS Administrator III	3,353	B	4,075	0.46	0.46
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	0.46	0.46
1310	Public Relations Assistant	1,918	B	2,332	0.46	0.46
1543	Secretary, Commission on the Environment	3,208	B	3,899	0.46	0.46
1632	Senior Account Clerk	2,115	B	2,571	0.46	0.46
1822	Administrative Analyst	2,752	B	3,346	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.46	0.46
1824	Principal Administrative Analyst	3,714	B	4,514	0.46	0.46
1840	Junior Management Assistant	2,230	B	2,711	0.46	0.46
1844	Senior Management Assistant	2,902	B	3,527	0.46	0.46
5640	Environmental Specialist	2,772	B	3,369	0.70	0.70
5642	Senior Environmental Specialist	3,226	B	3,921	0.46	0.46
SubFund Total:					6.68	6.68
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
0111	Board/Commission Member, Group II	2,000	D	2,060	0.00	0.00
0923	Manager II	3,807	B	4,859	0.54	0.54
0952	Deputy Director II	4,106	B	5,241	0.54	0.54
0962	Department Head II	5,460	B	6,968	0.54	0.54
1023	IS Administrator III	3,353	B	4,075	0.54	0.54
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	0.54	0.54
1310	Public Relations Assistant	1,918	B	2,332	0.54	0.54
1543	Secretary, Commission on the	3,208	B	3,899	0.54	0.54

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ENV	ENVIRONMENT					
Program:	CIG	ENVIRONMENT				
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT				
	Environment					
1632	Senior Account Clerk	2,115	B	2,571	0.54	0.54
1822	Administrative Analyst	2,752	B	3,346	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.54	0.54
1824	Principal Administrative Analyst	3,714	B	4,514	0.54	0.54
1840	Junior Management Assistant	2,230	B	2,711	0.54	0.54
1844	Senior Management Assistant	2,902	B	3,527	0.54	0.54
5640	Environmental Specialist	2,772	B	3,369	0.30	0.30
5642	Senior Environmental Specialist	3,226	B	3,921	0.54	0.54
SubFund Total:					7.32	7.32
Program Total:					14.00	14.00
Program:	CIO	CLEAN AIR				
Subfund:	2S ENV ANP	ENV-OPERATING-NON-PROJECT FUND				
5638	Environmental Assistant	2,281	B	2,772	0.89	0.89
5640	Environmental Specialist	2,772	B	3,369	0.00	0.00
5642	Senior Environmental Specialist	3,226	B	3,921	0.49	0.49
5644	Principal Environmental Specialist	3,679	B	4,471	0.41	0.41
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	0.75	0.75
SubFund Total:					2.54	2.54
Subfund:	2S ENV CPR	ENV-CONTINUING PROJECTS				
5638	Environmental Assistant	2,281	B	2,772	0.16	0.16
5640	Environmental Specialist	2,772	B	3,369	0.61	0.61
5642	Senior Environmental Specialist	3,226	B	3,921	0.22	0.22
5644	Principal Environmental Specialist	3,679	B	4,471	0.02	0.02
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	0.11	0.11
SubFund Total:					1.12	1.12
Subfund:	2S ENV GNC	GRANTS; NON-PROJECT; CONTINUING				
5638	Environmental Assistant	2,281	B	2,772	0.95	0.95
5640	Environmental Specialist	2,772	B	3,369	0.39	0.39
5642	Senior Environmental Specialist	3,226	B	3,921	0.29	0.29
5644	Principal Environmental Specialist	3,679	B	4,471	0.57	0.57

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ENV ENVIRONMENT						
Program:	CIO	CLEAN AIR				
Subfund:	2S ENV GNC	GRANTS; NON-PROJECT; CONTINUING				
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	0.14	0.14
				SubFund Total:	2.34	2.34
				Program Total:	6.00	6.00
Program:	CIP	CLIMATE CHANGE/ENERGY				
Subfund:	2S ENV ANP	ENV-OPERATING-NON-PROJECT FUND				
5638	Environmental Assistant	2,281	B	2,772	1.20	1.20
5642	Senior Environmental Specialist	3,226	B	3,921	0.94	0.94
5644	Principal Environmental Specialist	3,679	B	4,471	1.09	1.32
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	0.00	0.00
				SubFund Total:	3.23	3.46
Subfund:	2S ENV CPR	ENV-CONTINUING PROJECTS				
5642	Senior Environmental Specialist	3,226	B	3,921	0.10	0.10
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
				SubFund Total:	0.20	0.20
Subfund:	2S ENV GNC	GRANTS; NON-PROJECT; CONTINUING				
1630	Account Clerk	1,827	B	2,221	0.00	0.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	1.00	1.00
5638	Environmental Assistant	2,281	B	2,772	1.68	1.68
5640	Environmental Specialist	2,772	B	3,369	6.50	6.50
5642	Senior Environmental Specialist	3,226	B	3,921	3.66	3.66
5644	Principal Environmental Specialist	3,679	B	4,471	1.30	1.30
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	2.99	2.99
				SubFund Total:	19.13	19.13
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT				
5638	Environmental Assistant	2,281	B	2,772	0.62	0.62
5642	Senior Environmental Specialist	3,226	B	3,921	0.47	0.47
5644	Principal Environmental Specialist	3,679	B	4,471	0.38	0.38
				SubFund Total:	1.47	1.47
				Program Total:	24.03	24.26

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ENV ENVIRONMENT						
Program:	CIQ	ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
5640	Environmental Specialist	2,772	B	3,369	0.15	0.15
5642	Senior Environmental Specialist	3,226	B	3,921	0.47	0.47
5644	Principal Environmental Specialist	3,679	B	4,471	0.14	0.14
SubFund Total:					0.76	0.76
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT				
5640	Environmental Specialist	2,772	B	3,369	0.35	0.35
5642	Senior Environmental Specialist	3,226	B	3,921	0.53	0.53
5644	Principal Environmental Specialist	3,679	B	4,471	0.61	0.61
SubFund Total:					1.49	1.49
Program Total:					2.25	2.25
Program:	CIR	GREEN BUILDING				
Subfund:	2S ENV ANP	ENV-OPERATING-NON-PROJECT FUND				
5640	Environmental Specialist	2,772	B	3,369	0.00	0.00
5642	Senior Environmental Specialist	3,226	B	3,921	0.49	0.49
5644	Principal Environmental Specialist	3,679	B	4,471	0.05	0.05
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	0.75	0.75
SubFund Total:					1.29	1.29
Subfund:	2S ENV ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
5642	Senior Environmental Specialist	3,226	B	3,921	0.73	0.73
SubFund Total:					0.73	0.73
Subfund:	2S ENV GNC	GRANTS; NON-PROJECT; CONTINUING				
5640	Environmental Specialist	2,772	B	3,369	0.00	0.00
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT				
5640	Environmental Specialist	2,772	B	3,369	0.00	0.00
5642	Senior Environmental Specialist	3,226	B	3,921	1.62	1.62
5644	Principal Environmental Specialist	3,679	B	4,471	0.10	0.10
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	0.25	0.25
SubFund Total:					1.97	1.97

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ENV ENVIRONMENT						
Program:	CIR	GREEN BUILDING				
Program Total:					3.99	3.99
Program:	CIS	RECYCLING				
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT				
5638	Environmental Assistant	2,281	B	2,772	5.00	5.00
5640	Environmental Specialist	2,772	B	3,369	1.00	1.00
5642	Senior Environmental Specialist	3,226	B	3,921	3.01	3.01
5644	Principal Environmental Specialist	3,679	B	4,471	1.00	1.00
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	3.00	3.00
SubFund Total:					13.01	13.01
Subfund:	2S PWF SWP	SOLID WASTE PROJECTS				
0923	Manager II	3,807	B	4,859	1.00	1.00
5638	Environmental Assistant	2,281	B	2,772	4.90	4.90
5640	Environmental Specialist	2,772	B	3,369	3.80	3.80
5642	Senior Environmental Specialist	3,226	B	3,921	1.84	1.84
5644	Principal Environmental Specialist	3,679	B	4,471	0.86	0.86
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.58	0.57
SubFund Total:					15.98	15.97
Program Total:					28.99	28.98
Program:	CIT	TOXICS				
Subfund:	2S ENV ANP	ENV-OPERATING-NON-PROJECT FUND				
5638	Environmental Assistant	2,281	B	2,772	0.30	0.30
5642	Senior Environmental Specialist	3,226	B	3,921	0.29	0.29
5644	Principal Environmental Specialist	3,679	B	4,471	0.03	0.03
SubFund Total:					0.62	0.62
Subfund:	2S ENV GNC	GRANTS; NON-PROJECT; CONTINUING				
5640	Environmental Specialist	2,772	B	3,369	0.75	0.75
5642	Senior Environmental Specialist	3,226	B	3,921	0.05	0.05
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.80	0.80
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT				
5638	Environmental Assistant	2,281	B	2,772	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
ENV ENVIRONMENT						
Program:	CIT TOXICS					
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5640	Environmental Specialist	2,772	B	3,369	0.25	0.25
5642	Senior Environmental Specialist	3,226	B	3,921	2.66	2.66
5644	Principal Environmental Specialist	3,679	B	4,471	0.98	0.98
9922	Public Service Aide - Associate To Profe	1,580	B	1,580	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.18	0.17
	SubFund Total:				9.07	9.06
	Program Total:				10.49	10.48
Program:	CIU ENVIRONMENT-OUTREACH					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
5642	Senior Environmental Specialist	3,226	B	3,921	0.11	0.11
	SubFund Total:				0.11	0.11
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
5638	Environmental Assistant	2,281	B	2,772	0.60	0.60
5640	Environmental Specialist	2,772	B	3,369	0.20	0.20
5642	Senior Environmental Specialist	3,226	B	3,921	1.05	1.05
5644	Principal Environmental Specialist	3,679	B	4,471	0.14	0.14
	SubFund Total:				1.99	1.99
	Program Total:				2.10	2.10
Program:	CIY BIO-DIVERSITY					
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.20	0.20
	SubFund Total:				0.20	0.20
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.44	0.43
	SubFund Total:				0.44	0.43
	Program Total:				0.64	0.63
ENV	Department Total:				93.19	93.39

Budgeted Position Counts (FTE) by Department and Job Code

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
FAM FINE ARTS MUSEUM						
Program:	EEB	ADMISSIONS				
Subfund:	2S CRF RPD	MUSEUMS ADMISSION FUND				
3302	Admission Attendant	1,513	B	1,835	9.40	10.01
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	9.03	8.22
SubFund Total:					18.43	18.23
Program Total:					18.43	18.23
Program:	EEC	OPER & MAINT OF MUSEUMS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	2.00	2.00
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0963	Department Head III	5,809	B	7,414	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1652	Accountant II	2,551	B	3,101	1.00	1.00
3302	Admission Attendant	1,513	B	1,835	0.00	0.00
3525	Chief Preparator	2,602	B	3,162	1.00	1.00
3546	Curator IV	3,282	B	3,989	1.00	1.00
3554	Associate Museum Registrar	1,862	B	2,264	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,043	B	4,043	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	5.00	5.00
7335	Senior Stationary Engineer	3,682	B	3,682	2.00	2.00
8202	Security Guard	1,634	B	1,985	21.29	22.50
8211	Supervising Building and Grounds Patrol	2,135	B	2,596	0.00	0.00
8226	Museum Guard	1,985	B	2,412	55.55	55.55
8228	Museum Security Supervisor	2,209	B	2,685	6.00	6.00
8229	Manager of Museum Security Services	2,607	B	3,169	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.82	2.01
SubFund Total:					106.66	107.06
Program Total:					106.66	107.06
FAM Department Total:					125.09	125.29

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
FIR	FIRE DEPARTMENT					
Program:	AAD	ADMINISTRATION & SUPPORT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	8,000	M	8,240	0.00	0.00
0140	Chief Of Department, (Fire Department)	11,618	B	11,618	1.00	1.00
0150	Deputy Chief Of Department, (Fire Depart	10,028	B	10,028	1.00	1.00
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0954	Deputy Director IV	5,809	B	7,414	0.77	1.00
1041	IS Engineer-Assistant	3,296	B	4,144	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	1.77	2.00
1044	IS Engineer-Principal	4,352	B	5,473	0.77	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	1.77	2.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	4.00	4.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1652	Accountant II	2,551	B	3,101	1.00	1.00
1654	Accountant III	3,087	B	3,752	0.00	0.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1804	Statistician	2,539	B	3,087	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.54	4.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	4.54	5.00
1934	Storekeeper	1,862	B	2,264	3.00	3.00
1936	Senior Storekeeper	1,985	B	2,412	2.31	4.00
1942	Assistant Materials Coordinator	3,132	B	3,807	1.00	1.00
2112	Medical Records Technician	2,252	B	2,737	1.00	1.00
2230	Physician Specialist	5,911	B	8,369	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
FIR FIRE DEPARTMENT						
Program:	AAD	ADMINISTRATION & SUPPORT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2232	Senior Physician Specialist	6,517	B	9,008	0.15	0.15
2233	Supervising Physician Specialist	7,015	B	9,688	1.00	1.00
2328	Nurse Practitioner	5,374	B	7,608	1.00	1.00
7335	Senior Stationary Engineer	3,682	B	3,682	1.00	1.00
H002	Firefighter	2,795	B	4,315	13.00	13.00
H020	Lieutenant, (Fire Department)	5,014	B	5,014	4.00	4.00
H030	Captain, (Fire Department)	5,725	B	5,725	2.00	2.00
H033	EMS Captain	5,725	B	5,725	2.00	2.00
H040	Battalion Chief, (Fire Department)	6,871	B	6,871	1.00	1.00
H051	Assistant Deputy Chief II	8,861	B	8,861	1.00	1.00
SubFund Total:					69.62	73.15
Program Total:					69.62	73.15
Program:	AEC	FIRE SUPPRESSION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0150	Deputy Chief Of Department, (Fire Depart	10,028	B	10,028	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
H001	Fire Rescue Paramedic	3,904	B	4,749	4.00	4.00
H002	Firefighter	2,795	B	4,315	853.54	853.54
H003	EMT/Paramedic/Firefighter	2,561	B	4,986	342.20	342.20
H010	Incident Support Specialist	4,700	B	4,700	21.50	21.50
H020	Lieutenant, (Fire Department)	5,014	B	5,014	187.17	187.17
H030	Captain, (Fire Department)	5,725	B	5,725	74.00	74.00
H033	EMS Captain	5,725	B	5,725	25.74	26.20
H040	Battalion Chief, (Fire Department)	6,871	B	6,871	37.80	37.80
H043	EMS Section Chief	6,871	B	6,871	2.00	2.00
H050	Assistant Chief Of Department, (Fire Dep	7,942	B	7,942	7.50	7.50
H053	Emergency Medical Services Chief	8,861	B	8,861	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.05	1.02
SubFund Total:					1,560.50	1,560.93
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
5215	Fire Protection Engineer	4,514	B	5,486	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
FIR FIRE DEPARTMENT						
Program:	AEC	FIRE SUPPRESSION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
6281	Fire Safety Inspector II	5,172	B	5,172	1.00	1.00
H002	Firefighter	2,795	B	4,315	68.00	68.00
H003	EMT/Paramedic/Firefighter	2,561	B	4,986	11.00	11.00
H004	Inspector, Bur Of Fire Prevention & Publ	5,172	B	5,172	2.00	2.00
H020	Lieutenant, (Fire Department)	5,014	B	5,014	11.00	11.00
H022	Lt, Bureau Of Fire Prevention & Public S	5,660	B	5,660	2.00	2.00
H030	Captain, (Fire Department)	5,725	B	5,725	3.00	3.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,464	B	6,464	2.00	2.00
H033	EMS Captain	5,725	B	5,725	3.00	3.00
H039	Captain, Division Of Training	6,870	B	6,870	1.00	1.00
H040	Battalion Chief, (Fire Department)	6,871	B	6,871	2.31	3.00
H051	Assistant Deputy Chief II	8,861	B	8,861	1.00	1.00
SubFund Total:					108.31	109.00
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
6281	Fire Safety Inspector II	5,172	B	5,172	1.00	1.00
H020	Lieutenant, (Fire Department)	5,014	B	5,014	2.00	2.00
H030	Captain, (Fire Department)	5,725	B	5,725	1.00	1.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,464	B	6,464	1.00	1.00
H110	Marine Engineer Of Fire Boats	5,725	B	5,725	3.00	3.00
H120	Pilot Of Fire Boats	5,725	B	5,725	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.94	1.88
SubFund Total:					12.94	12.88
Program Total:					1,681.75	1,682.81
Program:	AEH	WORK ORDER SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
5277	Planner I	2,314	B	2,813	1.00	1.00
H020	Lieutenant, (Fire Department)	5,014	B	5,014	1.00	1.00
H051	Assistant Deputy Chief II	8,861	B	8,861	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
FIR FIRE DEPARTMENT						
Program:	AGE	FIRE GENERAL				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1070	IS Project Director	4,352	B	5,473	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					1.00	1.00
Program:	API	PREVENTION & INVESTIGATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1042	IS Engineer-Journey	3,649	B	4,591	1.00	1.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	1.77	2.00
1093	IT Operations Support Administrator III	2,758	B	3,353	0.77	1.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1652	Accountant II	2,551	B	3,101	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	3.00	3.00
5215	Fire Protection Engineer	4,514	B	5,486	4.00	4.00
6281	Fire Safety Inspector II	5,172	B	5,172	9.00	9.00
H004	Inspector, Bur Of Fire Prevention & Publ	5,172	B	5,172	31.85	33.00
H006	Investigator, Bureau Of Fire Investigati	5,172	B	5,172	11.00	11.00
H022	Lt, Bureau Of Fire Prevention & Public S	5,660	B	5,660	9.54	10.00
H024	Lieutenant, Bureau Of Fire Investigation	5,660	B	5,660	1.00	1.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,464	B	6,464	4.00	4.00
H051	Assistant Deputy Chief II	8,861	B	8,861	1.00	1.00
SubFund Total:					81.93	84.00
Program Total:					81.93	84.00
Program:	ATR	TRAINING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
H020	Lieutenant, (Fire Department)	5,014	B	5,014	1.00	1.00
H028	Lieutenant, Division Of Training	5,724	B	5,724	7.00	7.00
H033	EMS Captain	5,725	B	5,725	5.00	5.00
H039	Captain, Division Of Training	6,870	B	6,870	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
FIR	FIRE DEPARTMENT					
Program:	ATR TRAINING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
H043	EMS Section Chief	6,871	B	6,871	1.00	1.00
H051	Assistant Deputy Chief II	8,861	B	8,861	1.00	1.00
	SubFund Total:				20.00	20.00
	Program Total:				20.00	20.00
Program:	BAW CITY CAPITAL PROJECTS					
Subfund:	3C XCF 10B 2010 EARTHQK SAFETY&EMER RESP-2ND S2012A					
H020	Lieutenant, (Fire Department)	5,014	B	5,014	1.00	1.00
H030	Captain, (Fire Department)	5,725	B	5,725	1.00	1.00
	SubFund Total:				2.00	2.00
	Program Total:				2.00	2.00
	FIR Department Total:				1,859.30	1,865.96

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
HRC HUMAN RIGHTS COMMISSION						
Program:	CAD	HUMAN RIGHTS COMMISSION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0112	Board/Commission Member, Group III	4,000	D	4,120	0.00	0.00
0962	Department Head II	5,460	B	6,968	1.00	1.00
1220	Payroll Clerk	2,178	B	2,647	0.00	0.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
2991	Coordinator, Human Rights Commission	3,479	B	4,229	4.00	4.00
2992	Contract Compliance Officer I	3,117	B	3,788	1.00	1.00
2996	Rep, Human Rights Commission	2,862	B	3,479	3.00	3.00
SubFund Total:					12.00	12.00
Program Total:					12.00	12.00
HRC Department Total:					12.00	12.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
HRD HUMAN RESOURCES						
Program:	FAR	WORKFORCE DEVELOPMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
1232	Training Officer	2,896	B	3,520	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	0.00	0.00
1250	Recruiter	3,353	B	4,075	1.00	1.00
SubFund Total:					3.00	3.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0922	Manager I	3,547	B	4,527	8.00	8.00
1230	Instructional Designer	3,194	B	3,881	1.00	1.00
1232	Training Officer	2,896	B	3,520	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	2.00	2.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
SubFund Total:					13.00	13.00
Program Total:					16.00	16.00
Program:	FC4	EMPLOYEE RELATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1280	Employee Relations Representative	2,896	B	4,075	3.00	3.00
1281	Senior Employee Relations Representative	3,714	B	4,514	1.00	1.00
1282	Manager, Employee Relations Division	4,407	B	5,624	1.00	1.00
1283	Director, Employee Relations Division	5,809	B	7,414	1.00	1.00
SubFund Total:					6.00	6.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1280	Employee Relations Representative	2,896	B	4,075	1.00	1.00
1281	Senior Employee Relations Representative	3,714	B	4,514	1.00	1.54
1822	Administrative Analyst	2,752	B	3,346	0.00	0.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
9979	Labor and Employment Advisor	4,106	B	5,241	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.21	9.66
SubFund Total:					6.21	14.20
Program Total:					12.21	20.20
Program:	FC5	RECRUIT/ ASSESS/ CLIENT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
HRD HUMAN RESOURCES						
Program:	FC5	RECRUIT/ ASSESS/ CLIENT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	4.00	4.00
1202	Personnel Clerk	1,895	B	2,303	7.00	7.00
1203	Personnel Technician	2,297	B	2,793	1.00	1.00
1204	Senior Personnel Clerk	2,194	B	2,666	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	21.00	21.00
1404	Clerk	1,702	B	2,069	2.00	2.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	0.00	0.00
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.66	0.65
SubFund Total:					42.66	42.65
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	2.00	2.00
1249	Personnel Trainee	2,259	B	2,372	10.00	10.00
1402	Junior Clerk	1,565	B	1,899	0.00	0.00
1404	Clerk	1,702	B	2,069	1.00	1.00
SubFund Total:					14.00	14.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1233	Equal Employment Opportunity Programs Sp	2,806	B	3,410	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	4.00	4.00
SubFund Total:					5.00	5.00
Program Total:					61.66	61.65
Program:	FC8	EQUAL EMPLOYMENT OPPORTUNITY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1231	EEO Programs Senior Specialist	3,557	B	4,323	8.77	9.00
1233	Equal Employment Opportunity	2,806	B	3,410	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
HRD HUMAN RESOURCES						
Program:	FC8	EQUAL EMPLOYMENT OPPORTUNITY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
	Programs Sp					
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
SubFund Total:					13.77	14.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0923	Manager II	3,807	B	4,859	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
SubFund Total:					2.00	2.00
Program Total:					15.77	16.00
Program:	FCW	ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
0954	Deputy Director IV	5,809	B	7,414	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	0.00	0.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	2.00	2.00
1293	Human Resources Director	6,668	B	8,511	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.00	0.00
1840	Junior Management Assistant	2,230	B	2,711	0.00	0.00
9910	Public Service Trainee	0.00	C	0.00	15.00	15.00
SubFund Total:					27.00	27.00
Program Total:					27.00	27.00
Program:	FDE	WORKERS COMPENSATION				
Subfund:	2S GSF AAA	WORKERS' COMPENSATION FUND				
0922	Manager I	3,547	B	4,527	1.00	1.00
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
HRD HUMAN RESOURCES						
Program:	FDE	WORKERS COMPENSATION				
Subfund:	2S GSF AAA	WORKERS' COMPENSATION FUND				
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	1.00	1.00
1209	Benefits Technician	2,004	B	2,435	7.00	7.00
1244	Senior Personnel Analyst	3,353	B	4,075	0.00	0.00
1402	Junior Clerk	1,565	B	1,899	0.00	0.00
1404	Clerk	1,702	B	2,069	4.00	4.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1636	Health Care Billing Clerk II	2,242	B	2,726	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	0.00	0.00
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
8141	Worker's Compensation Adjuster	2,752	B	3,346	26.00	26.00
8165	Worker's Compensation Supervisor I	3,493	B	4,246	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.68	0.66
SubFund Total:					57.68	57.66
Program Total:					57.68	57.66
Program:	FH1	CLASS AND COMPENSATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1244	Senior Personnel Analyst	3,353	B	4,075	0.00	0.00
1282	Manager,Employee Relations Division	4,407	B	5,624	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
HRD Department Total:					193.32	201.51

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
HSS HEALTH SERVICE SYSTEM						
Program:	FEE	HEALTH SERVICE SYSTEM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	3.00	3.00
0953	Deputy Director III	5,101	B	6,510	2.00	2.00
0963	Department Head III	5,809	B	7,414	1.00	1.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1209	Benefits Technician	2,004	B	2,435	3.00	3.00
1210	Benefits Analyst	2,377	B	2,890	14.00	14.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	2.00	2.00
1634	Principal Account Clerk	2,388	B	2,902	0.00	0.00
1652	Accountant II	2,551	B	3,101	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1802	Research Assistant	2,274	B	2,764	1.00	1.00
1813	Senior Benefits Analyst	2,874	B	3,493	4.00	4.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1827	Administrative Services Manager	3,241	B	3,940	1.00	1.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
2593	Health Program Coordinator III	3,194	B	3,881	2.00	2.00
2594	Employee Assistance Counselor	2,933	B	3,566	1.77	2.00
2595	Senior Employee Assistance Counselor	3,064	B	3,724	1.00	1.00
2820	Senior Health Program Planner	3,327	B	4,044	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.11	0.12
SubFund Total:					52.88	53.12
Subfund:	7Q HSS ADM	HSS ADMINISTRATION GF SUPPORT FD				
0923	Manager II	3,807	B	4,859	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
HSS	HEALTH SERVICE SYSTEM					
Program:	FEE	HEALTH SERVICE SYSTEM				
Subfund:	7Q HSS ADM	HSS ADMINISTRATION GF SUPPORT FD				
2822	Health Educator	2,953	B	3,589	0.77	1.00
		SubFund Total:			2.77	3.00
		Program Total:			55.65	56.12
		HSS Department Total:			55.65	56.12

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
JUV JUVENILE PROBATION						
Program:	AKC	PROBATION SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	4.00	4.00
1430	Transcriber Typist	1,941	B	2,360	2.00	2.00
1444	Secretary I	1,849	B	2,247	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.77	2.00
2910	Social Worker	2,178	B	2,647	2.00	2.00
8414	Sprv Probation Officer, Juvenile Court	3,493	B	4,246	7.00	7.00
8415	Sr Supv Probation Officer, Juvenile Prob	3,844	B	4,672	0.00	0.00
8416	Director, Probation Services	3,547	B	4,527	1.00	1.00
8444	Deputy Probation Officer	2,349	B	3,809	32.10	32.10
8530	Deputy Probation Officer (SFERS)	2,349	B	3,809	1.00	1.00
8532	Sprv Prob Ofc, Juv Crt (SFERS)	3,493	B	4,246	1.00	1.00
8540	Sr Sprv Prob Ofc, Juv Prb (SFERS)	3,844	B	4,672	1.00	1.00
SubFund Total:					55.87	56.10
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0922	Manager I	3,547	B	4,527	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.77	1.00
2910	Social Worker	2,178	B	2,647	1.00	1.00
8444	Deputy Probation Officer	2,349	B	3,809	21.90	21.90
SubFund Total:					24.67	24.90
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
8321	Counselor, Log Cabin Ranch	2,348	B	2,855	3.00	4.00
8322	Senior Counselor, Juvenile Hall	2,827	B	3,436	1.00	1.00
8326	Assistant Director, Log Cabin Ranch	2,806	B	3,410	1.00	1.00
8444	Deputy Probation Officer	2,349	B	3,809	1.00	1.00
8564	Counselor, Log Cabin Ranch (SFERS)	2,348	B	2,855	1.00	1.00
9708	Employment & Training Specialist VI	3,799	B	4,617	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.15	1.12
SubFund Total:					8.92	10.12
Program Total:					89.46	91.12
Program:	AKE	JUVENILE HALL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
JUV JUVENILE PROBATION						
Program:	AKE	JUVENILE HALL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	1.00	1.00
0923	Manager II	3,807	B	4,859	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	0.75	0.75
1444	Secretary I	1,849	B	2,247	2.00	2.00
2604	Food Service Worker	1,543	B	1,965	6.00	6.00
2620	Food Service Manager Administrator	2,647	B	3,217	1.00	1.00
2654	Cook	2,063	B	2,507	4.00	4.00
2708	Custodian	1,778	B	2,161	1.00	1.00
2770	Senior Laundry Worker	1,727	B	2,099	2.00	2.00
8318	Counselor II	2,627	B	3,193	8.00	8.00
8320	Counselor, Juvenile Hall	2,183	B	2,654	62.25	62.25
8322	Senior Counselor, Juvenile Hall	2,827	B	3,436	11.00	11.00
8324	Supervising Counselor, Juvenile Court	2,910	B	3,537	1.00	1.00
8562	Counselor, Juvenile Hall (SFERS)	2,183	B	2,654	13.00	13.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.11	6.90
SubFund Total:					121.11	120.90
Program Total:					121.11	120.90
Program:	AKF	LOG CABIN RANCH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1444	Secretary I	1,849	B	2,247	1.00	1.00
2654	Cook	2,063	B	2,507	2.00	2.00
7341	Stationary Engineer, Water Treatment Pla	3,583	B	3,583	1.00	1.00
7524	Institution Utility Worker	1,698	B	2,063	1.00	1.00
8321	Counselor, Log Cabin Ranch	2,348	B	2,855	12.00	11.00
8322	Senior Counselor, Juvenile Hall	2,827	B	3,436	3.00	3.00
8330	Director, Log Cabin Ranch	3,547	B	4,527	0.00	0.00
8564	Counselor, Log Cabin Ranch (SFERS)	2,348	B	2,855	2.00	2.00
8576	Dir, Log Cabin Ranch (SFERS)	3,547	B	4,527	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.88	0.86
SubFund Total:					23.88	22.86
Program Total:					23.88	22.86
Program:	ASC	ADMINISTRATION				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
JUV	JUVENILE PROBATION					
Program:	ASC	ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0111	Board/Commission Member, Group II	2,000	D	2,060	0.00	0.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0953	Deputy Director III	5,101	B	6,510	2.00	2.00
0963	Department Head III	5,809	B	7,414	1.00	1.00
1003	IS Operator-Senior	2,215	B	2,693	0.00	0.00
1024	IS Administrator-Supervisor	3,608	B	4,385	1.00	1.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	2.00	2.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1549	Secretary, Juvenile Probation Commission	2,514	B	3,056	0.50	0.50
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1652	Accountant II	2,551	B	3,101	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1936	Senior Storekeeper	1,985	B	2,412	1.00	1.00
2708	Custodian	1,778	B	2,161	4.00	4.00
2716	Custodial Assistant Supervisor	1,955	B	2,377	1.00	1.00
4321	Cashier II	1,895	B	2,303	1.00	1.00
6138	Industrial Hygienist	3,734	B	4,539	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	1.00	1.00
7205	Chief Stationary Engineer	4,122	B	4,122	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	7.00	7.00
7524	Institution Utility Worker	1,698	B	2,063	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.31	0.30
SubFund Total:					43.81	43.80
Program Total:					43.81	43.80

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
JUV	JUVENILE PROBATION					
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1444	Secretary I	1,849	B	2,247	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
9706	Employment & Training Specialist V	3,199	B	3,888	1.00	1.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	1.00	1.00
			SubFund Total:		4.00	4.00
			Program Total:		4.00	4.00
		JUV	Department Total:		282.26	282.68

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
LIB PUBLIC LIBRARY						
Program:	EEF	MAIN PROGRAM				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
1436	Brailist	1,858	B	2,258	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	0.00	0.00
3602	Library Page	1,584	B	1,923	54.00	54.00
3610	Library Assistant	1,941	B	2,360	18.48	18.48
3616	Library Technical Assistant I	2,287	B	2,779	25.50	25.50
3618	Library Technical Assistant II	2,483	B	3,018	10.00	10.00
3630	Librarian I	2,660	B	3,234	44.83	44.83
3632	Librarian II	2,946	B	3,581	15.00	15.00
3634	Librarian III	3,248	B	3,948	7.00	7.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.30	1.26
SubFund Total:					179.11	179.07
Program Total:					179.11	179.07
Program:	EEG	BRANCH PROGRAM				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
3602	Library Page	1,584	B	1,923	76.00	76.00
3610	Library Assistant	1,941	B	2,360	39.50	39.50
3616	Library Technical Assistant I	2,287	B	2,779	29.50	29.50
3618	Library Technical Assistant II	2,483	B	3,018	17.00	17.00
3630	Librarian I	2,660	B	3,234	30.00	30.00
3632	Librarian II	2,946	B	3,581	20.00	20.00
3634	Librarian III	3,248	B	3,948	5.00	5.00
7355	Truck Driver	2,459	B	3,132	5.10	5.10
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.61	2.53
SubFund Total:					226.71	226.63
Program Total:					226.71	226.63
Program:	EGD	COLLECTION TECHNICAL SERVICES				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
LIB PUBLIC LIBRARY						
Program:	EGD	COLLECTION TECHNICAL SERVICES				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
3602	Library Page	1,584	B	1,923	4.50	4.50
3610	Library Assistant	1,941	B	2,360	11.50	11.50
3616	Library Technical Assistant I	2,287	B	2,779	15.20	15.20
3618	Library Technical Assistant II	2,483	B	3,018	6.00	6.00
3630	Librarian I	2,660	B	3,234	14.00	14.00
3632	Librarian II	2,946	B	3,581	5.00	5.00
3634	Librarian III	3,248	B	3,948	2.00	2.00
7416	Book Repairer	1,853	B	2,252	3.00	3.00
7418	Senior Book Repairer	2,242	B	2,726	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.05
SubFund Total:					64.26	64.25
Program Total:					64.26	64.25
Program:	EGF	COMMUNITY PARTNERSHIPS AND PROGRAMMING				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	3.00	3.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
3374	Volunteer/Outreach Coordinator	2,418	B	2,940	1.00	1.00
3520	Museum Preparator	1,818	B	2,209	1.00	1.00
3541	Curator I	2,023	B	2,459	1.00	1.00
3542	Curator II	2,472	B	3,005	2.00	2.00
3610	Library Assistant	1,941	B	2,360	1.00	1.00
3630	Librarian I	2,660	B	3,234	2.00	2.00
3632	Librarian II	2,946	B	3,581	1.00	1.00
3634	Librarian III	3,248	B	3,948	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.05
SubFund Total:					15.06	15.05
Program Total:					15.06	15.05
Program:	EGG	INFORMATION TECHNOLOGY				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	3.00	3.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
LIB PUBLIC LIBRARY						
Program:	EGG	INFORMATION TECHNOLOGY				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1062	IS Programmer Analyst	2,543	B	3,199	2.00	2.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	8.00	8.00
1095	IT Operations Support Administrator V	3,608	B	4,385	1.00	1.00
1766	Media Production Technician	2,019	B	2,454	1.00	1.00
1771	Media Production Specialist	2,297	B	2,793	1.00	1.00
1773	Media Training Specialist	2,953	B	3,589	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
3602	Library Page	1,584	B	1,923	1.00	1.00
3610	Library Assistant	1,941	B	2,360	1.50	1.50
3616	Library Technical Assistant I	2,287	B	2,779	3.50	3.50
3630	Librarian I	2,660	B	3,234	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.05
SubFund Total:					30.06	30.05
Program Total:					30.06	30.05
Program:	EGH	FACILITES				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0932	Manager IV	4,407	B	5,624	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1926	Senior Materials And Supplies Supervisor	1,918	B	2,332	1.00	1.00
2708	Custodian	1,778	B	2,161	41.50	41.50
2716	Custodial Assistant Supervisor	1,955	B	2,377	3.00	3.00
2718	Custodial Supervisor	2,156	B	2,621	1.00	1.00
2720	Janitorial Services Supervisor	2,377	B	2,890	1.00	1.00
3602	Library Page	1,584	B	1,923	2.00	2.00
3610	Library Assistant	1,941	B	2,360	0.00	0.00
3616	Library Technical Assistant I	2,287	B	2,779	0.00	0.00
3618	Library Technical Assistant II	2,483	B	3,018	0.00	0.00
7120	Buildings And Grounds Maintenance	4,731	B	4,731	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
LIB PUBLIC LIBRARY						
Program:	EGH	FACILITES				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
	Superi					
7205	Chief Stationary Engineer	4,122	B	4,122	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	7.00	7.00
7344	Carpenter	2,726	B	3,313	1.00	1.00
7345	Electrician	3,064	B	3,724	1.00	1.00
7346	Painter	2,507	B	3,047	1.00	1.00
7355	Truck Driver	2,459	B	3,132	0.00	0.00
7514	General Laborer	2,009	B	2,442	1.00	1.00
8207	Building And Grounds Patrol Officer	1,985	B	2,412	16.50	16.50
8211	Supervising Building and Grounds Patrol	2,135	B	2,596	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.11	1.07
SubFund Total:					85.11	85.07
Program Total:					85.11	85.07
Program:	EIB	LIBRARY ADMINISTRATION				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0931	Manager III	4,106	B	5,241	2.00	2.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
0964	Department Head IV	6,668	B	8,511	1.00	1.00
1202	Personnel Clerk	1,895	B	2,303	1.00	1.00
1220	Payroll Clerk	2,178	B	2,647	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	1.00	1.00
1232	Training Officer	2,896	B	3,520	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	3.00	3.00
1314	Public Relations Officer	3,027	B	3,679	1.00	1.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1544	Secretary, Library Commission	3,056	B	3,714	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1652	Accountant II	2,551	B	3,101	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
LIB PUBLIC LIBRARY						
Program:	EIB	LIBRARY ADMINISTRATION				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
1654	Accountant III	3,087	B	3,752	2.00	2.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
3602	Library Page	1,584	B	1,923	0.50	0.50
3610	Library Assistant	1,941	B	2,360	0.50	0.50
3616	Library Technical Assistant I	2,287	B	2,779	1.00	1.00
5320	Illustrator And Art Designer	2,614	B	3,178	1.00	1.00
5322	Graphic Artist	2,014	B	2,449	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.11	1.07
SubFund Total:					33.61	33.57
Program Total:					33.61	33.57
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0932	Manager IV	4,407	B	5,624	1.00	1.00
3602	Library Page	1,584	B	1,923	4.50	4.50
3610	Library Assistant	1,941	B	2,360	0.60	0.60
3616	Library Technical Assistant I	2,287	B	2,779	2.00	2.00
3630	Librarian I	2,660	B	3,234	46.50	46.50
3632	Librarian II	2,946	B	3,581	17.00	17.00
3634	Librarian III	3,248	B	3,948	2.00	2.00
9912	Public Service Aide - Technical	1,008	B	1,220	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.18	0.15
SubFund Total:					74.28	74.25
Program Total:					74.28	74.25
Program:	FAY	TRANSITIONAL-AGED YOUTH BASELINE				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.81	1.75
SubFund Total:					1.81	1.75
Program Total:					1.81	1.75
LIB Department Total:					710.01	709.69

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
LLB	LAW LIBRARY					
Program:	EEA	LAW LIBRARY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0170	Assistant Law Librarian	5,000	B	5,000	1.00	1.00
0180	Law Librarian	6,808	B	6,808	1.00	1.00
0190	Bookbinder	3,293	B	3,293	1.00	1.00
		SubFund Total:			3.00	3.00
		Program Total:			3.00	3.00
		LLB Department Total:			3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1	ADMINISTRATION				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1041	IS Engineer-Assistant	3,296	B	4,144	1.00	1.00
1091	IT Operations Support Administrator I	1,932	B	2,348	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	3.00	3.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	6.00	6.00
1095	IT Operations Support Administrator V	3,608	B	4,385	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	2.00	2.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
1844	Senior Management Assistant	2,902	B	3,527	2.00	2.00
1929	Parts Storekeeper	2,094	B	2,545	31.00	31.00
1931	Senior Parts Storekeeper	2,274	B	2,764	5.00	5.00
1935	Principal Parts Storekeeper	2,388	B	2,902	2.00	2.00
1937	Supervising Parts Storekeeper	2,507	B	3,047	1.00	1.00
1942	Assistant Materials Coordinator	3,132	B	3,807	4.00	4.00
1950	Assistant Purchaser	2,161	B	2,627	11.00	11.00
9110	Fare Collections Receiver	1,975	B	2,401	44.00	44.00
9116	Senior Fare Collections Receiver	2,287	B	2,779	13.00	13.00
9117	Principal Fare Collections Receiver	2,874	B	3,493	2.00	2.00
9118	Transit Revenue Supervisor	2,989	B	3,633	1.00	1.00
9122	Transit Information Clerk	2,156	B	2,621	2.00	2.00
9124	Senior Transit Information Clerk	2,252	B	2,737	1.00	1.00
9141	Transit Manager II	3,826	B	4,650	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,547	B	4,527	2.00	2.00
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
9177	Manager III, Municipal Transportation Ag	3,807	B	4,859	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,753	B	6,067	1.00	1.00
9181	Manager VII, Municipal Transportation Ag	5,101	B	6,510	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.89	2.80
SubFund Total:					154.89	154.80
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
0114	Board/Commission Member, Group V	8,000	M	8,240	0.00	0.00
1041	IS Engineer-Assistant	3,296	B	4,144	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	5.00	5.00
1043	IS Engineer-Senior	4,046	B	5,087	2.00	2.00
1044	IS Engineer-Principal	4,352	B	5,473	17.00	17.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	5.00	5.00
1054	IS Business Analyst-Principal	3,948	B	4,965	2.00	2.00
1070	IS Project Director	4,352	B	5,473	2.00	2.00
1202	Personnel Clerk	1,895	B	2,303	3.00	3.00
1204	Senior Personnel Clerk	2,194	B	2,666	6.00	6.00
1220	Payroll Clerk	2,178	B	2,647	6.00	6.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	8.00	8.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	3.00	3.00
1231	EEO Programs Senior Specialist	3,557	B	4,323	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	16.00	16.00
1244	Senior Personnel Analyst	3,353	B	4,075	8.00	8.00
1246	Principal Personnel Analyst	3,978	B	4,835	1.00	1.00
1310	Public Relations Assistant	1,918	B	2,332	2.00	2.00
1312	Public Information Officer	2,539	B	3,087	3.00	3.00
1314	Public Relations Officer	3,027	B	3,679	5.00	5.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1410	Chief Clerk	2,672	B	3,248	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1	ADMINISTRATION				
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
1444	Secretary I	1,849	B	2,247	1.00	1.00
1446	Secretary II	2,140	B	2,602	4.00	4.00
1450	Executive Secretary I	2,332	B	2,835	2.00	2.00
1452	Executive Secretary II	2,564	B	3,117	3.00	3.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1630	Account Clerk	1,827	B	2,221	4.00	4.00
1632	Senior Account Clerk	2,115	B	2,571	8.00	8.00
1634	Principal Account Clerk	2,388	B	2,902	8.00	8.00
1652	Accountant II	2,551	B	3,101	5.00	5.00
1654	Accountant III	3,087	B	3,752	9.00	9.00
1657	Accountant IV	3,574	B	4,343	3.00	3.00
1770	Photographer	2,074	B	2,521	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	3.00	3.00
1823	Senior Administrative Analyst	3,208	B	3,899	11.00	11.00
1824	Principal Administrative Analyst	3,714	B	4,514	10.00	10.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	3.00	3.00
5320	Illustrator And Art Designer	2,614	B	3,178	2.00	2.00
9151	Real Estate Development Manager	3,957	B	4,810	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,547	B	4,527	8.00	8.00
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	12.00	12.00
9177	Manager III, Municipal Transportation Ag	3,807	B	4,859	3.00	3.00
9179	Manager V, Municipal Transportation Agen	4,407	B	5,624	6.00	6.00
9180	Manager VI, Municipal Transportation Age	4,753	B	6,067	2.00	2.00
9181	Manager VII, Municipal Transportation Ag	5,101	B	6,510	1.00	1.00
9182	Manager VIII, Municipal Transporation Ag	5,460	B	6,968	2.50	2.50
9183	Deputy Director I, Municipal	5,809	B	7,414	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1	ADMINISTRATION				
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
	Transportat					
9186	General Manager, Public Transportation D	11,647	B	11,647	1.00	1.00
9187	Deputy Director II Municipal Transportat	6,187	B	7,896	2.00	2.00
9190	Board Secretary, Municipal Transportatio	4,407	B	5,624	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	9.89	9.58
SubFund Total:					233.39	233.08
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1402	Junior Clerk	1,565	B	1,899	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1634	Principal Account Clerk	2,388	B	2,902	6.00	6.00
1652	Accountant II	2,551	B	3,101	4.00	4.00
1654	Accountant III	3,087	B	3,752	5.00	5.00
1657	Accountant IV	3,574	B	4,343	4.00	4.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	5.00	5.00
1823	Senior Administrative Analyst	3,208	B	3,899	4.00	4.00
1824	Principal Administrative Analyst	3,714	B	4,514	13.00	13.00
2978	Contract Compliance Officer II	4,082	B	4,961	4.00	4.00
2992	Contract Compliance Officer I	3,117	B	3,788	2.00	2.00
5289	Transit Planner III	3,337	B	4,056	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,547	B	4,527	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	2.00	2.00
9177	Manager III, Municipal Transportation Ag	3,807	B	4,859	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,407	B	5,624	1.00	1.00
9181	Manager VII, Municipal Transportation Ag	5,101	B	6,510	2.00	2.00
9182	Manager VIII, Municipal Transporation Ag	5,460	B	6,968	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.76	2.68

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1	ADMINISTRATION				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
SubFund Total:					62.26	62.18
Program Total:					450.54	450.06
Program:	BE2	PARKING & TRAFFIC				
Subfund:	5N AAA AAA	PTC-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,765	B	2,145	7.00	7.00
1408	Principal Clerk	2,332	B	2,835	4.00	4.00
1410	Chief Clerk	2,672	B	3,248	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	7.00	7.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.00	3.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
1844	Senior Management Assistant	2,902	B	3,527	4.00	4.00
1936	Senior Storekeeper	1,985	B	2,412	2.00	2.00
1942	Assistant Materials Coordinator	3,132	B	3,807	1.00	1.00
5203	Assistant Engineer	3,162	B	3,844	5.00	5.00
5207	Associate Engineer	3,679	B	4,471	5.00	5.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	3.00	3.00
5212	Engineer/Architect Principal	5,722	B	6,955	2.00	2.00
5241	Engineer	4,258	B	5,176	4.00	4.00
5288	Transit Planner II	2,813	B	3,418	1.00	1.00
5289	Transit Planner III	3,337	B	4,056	1.00	1.00
5290	Transit Planner IV	3,957	B	4,810	1.00	1.00
5302	Traffic Survey Technician	2,326	B	2,827	12.00	12.00
5303	Supervisor, Traffic And Street Signs	3,056	B	3,714	3.00	3.00
5306	Traffic Sign Manager	3,618	B	4,397	1.00	1.00
5366	Engineering Associate II	3,027	B	3,679	2.00	2.00
6231	Senior Street Inspector	2,910	B	3,537	2.00	2.00
7242	Painter Supervisor I	2,847	B	3,653	3.00	3.00
7243	Parking Meter Repairer Supervisor I	2,685	B	3,263	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE2	PARKING & TRAFFIC				
Subfund:	5N AAA AAA	PTC-OPERATING-NON-PROJ-CONTROLLED FD				
7258	Maintenance Machinist Supervisor I	4,121	B	4,121	1.00	1.00
7332	Maintenance Machinist	2,660	B	3,234	3.00	3.00
7346	Painter	2,507	B	3,047	14.00	14.00
7432	Electrical Line Helper	2,527	B	3,072	2.00	2.00
7444	Parking Meter Repairer	2,309	B	2,806	21.00	21.00
7457	Sign Worker	2,130	B	2,589	23.00	23.00
8167	Parking Hearing Examiner	2,997	B	3,643	8.00	8.00
8168	Parking Hearing Supervisor	3,426	B	4,164	1.00	1.00
8214	Parking Control Officer	1,895	B	2,371	1.00	1.00
9145	Traffic Signal Electrician	4,088	B	4,088	16.00	16.00
9147	Traffic Signal Electrician Supervisor I	4,593	B	4,593	1.00	1.00
9149	Traffic Signal Electrician Supervisor II	5,131	B	5,131	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,547	B	4,527	7.00	7.00
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	2.00	2.00
9177	Manager III, Municipal Transportation Ag	3,807	B	4,859	2.00	2.00
9179	Manager V, Municipal Transportation Agen	4,407	B	5,624	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,753	B	6,067	2.00	2.00
9187	Deputy Director II Municipal Transportat	6,187	B	7,896	1.00	1.00
9504	Permit and Citation Clerk	2,161	B	2,627	18.00	18.00
9506	Senior Permit and Citation Clerk	2,371	B	2,882	20.00	20.00
9508	Principal Permit and Citation Clerk	2,582	B	3,138	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	29.80	28.92
SubFund Total:					267.80	266.92
Subfund:	5N AAA PSF	PARKING & TRAFFIC PERSONNEL FUND				
5203	Assistant Engineer	3,162	B	3,844	6.00	6.00
5207	Associate Engineer	3,679	B	4,471	5.00	5.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	1.00	1.00
5241	Engineer	4,258	B	5,176	4.00	4.00
5302	Traffic Survey Technician	2,326	B	2,827	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE2	PARKING & TRAFFIC				
Subfund:	5N AAA PSF	PARKING & TRAFFIC PERSONNEL FUND				
5364	Engineering Associate I	2,614	B	3,178	1.00	1.00
5366	Engineering Associate II	3,027	B	3,679	1.00	1.00
7346	Painter	2,507	B	3,047	16.00	16.00
7432	Electrical Line Helper	2,527	B	3,072	2.00	2.00
7457	Sign Worker	2,130	B	2,589	2.00	2.00
9145	Traffic Signal Electrician	4,088	B	4,088	6.00	6.00
9147	Traffic Signal Electrician Supervisor I	4,593	B	4,593	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
SubFund Total:					48.02	48.02
Program Total:					315.82	314.94
Program:	BE3	SECURITY, SAFETY, TRAINING & ENFORCEMENT				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,765	B	2,145	5.00	5.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	2.00	2.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
5241	Engineer	4,258	B	5,176	1.00	1.00
8121	Fare Inspections Supervisor/Investigator	2,758	B	3,353	10.00	10.00
8602	Emergency Services Coordinator II	2,813	B	3,418	1.00	1.00
9132	Transit Fare Inspector	2,069	B	2,514	60.00	60.00
9139	Transit Supervisor	2,868	B	3,486	60.00	60.00
9140	Transit Manager I	3,387	B	4,117	6.00	6.00
9141	Transit Manager II	3,826	B	4,650	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,547	B	4,527	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	3.00	3.00
9179	Manager V, Municipal Transportation Agen	4,407	B	5,624	1.00	1.00
9183	Deputy Director I, Municipal Transportat	5,809	B	7,414	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
9520	Transportation Safety Specialist	3,566	B	4,334	10.00	10.00
9708	Employment & Training Specialist VI	3,799	B	4,617	1.00	1.00
9910	Public Service Trainee	0.00	C	0.00	1.00	1.00
9914	Public Service Aide - Administration	1,440	B	1,440	3.00	3.00
9916	Public Service Aide - Public Works	1,102	B	1,291	33.00	33.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	16.87	16.37
SubFund Total:					221.87	221.37
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
1241	Personnel Analyst	2,372	B	3,491	2.00	2.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
5177	Safety Officer	4,117	B	5,005	2.00	2.00
6130	Safety Analyst	3,734	B	4,539	4.00	4.00
8121	Fare Inspections Supervisor/Investigator	2,758	B	3,353	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,407	B	5,624	1.00	1.00
SubFund Total:					14.00	14.00
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
1091	IT Operations Support Administrator I	1,932	B	2,348	2.00	2.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1424	Clerk Typist	1,769	B	2,151	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1704	Communications Dispatcher I	1,881	B	2,287	15.00	15.00
1705	Communications Dispatcher II	2,084	B	2,533	6.00	6.00
1708	Senior Telephone Operator	1,862	B	2,264	3.00	3.00
1934	Storekeeper	1,862	B	2,264	2.00	2.00
5288	Transit Planner II	2,813	B	3,418	1.00	1.00
7410	Automotive Service Worker	2,009	B	2,442	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE3	SECURITY, SAFETY, TRAINING & ENFORCEMENT				
Subfund:	5N AAA AAA	PTC-OPERATING-NON-PROJ-CONTROLLED FD				
8214	Parking Control Officer	1,895	B	2,371	299.00	299.00
8216	Senior Parking Control Officer	2,264	B	2,835	34.00	34.00
8219	Parking Enforcement Administrator	2,997	B	3,643	3.00	3.00
9179	Manager V, Municipal Transportation Agen	4,407	B	5,624	1.00	1.00
9182	Manager VIII, Municipal Transporation Ag	5,460	B	6,968	1.00	1.00
SubFund Total:					375.00	375.00
Program Total:					610.87	610.37
Program:	BE5	PARKING GARAGES & LOTS				
Subfund:	5X OPF AAA	OFF-STREET PARKING OPERATING-NON PROJ				
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
9177	Manager III, Municipal Transportation Ag	3,807	B	4,859	2.00	2.00
9180	Manager VI, Municipal Transportation Age	4,753	B	6,067	1.00	1.00
9183	Deputy Director I, Municipal Transportat	5,809	B	7,414	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.29	0.28
SubFund Total:					8.29	8.28
Program Total:					8.29	8.28
Program:	BE6	TAXI SERVICES				
Subfund:	5O AAA AAA	TAXI COMMISS-OPER-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,765	B	2,145	3.00	3.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
9144	Investigator, Taxi and Accessible Servic	2,926	B	3,557	8.00	8.00
9177	Manager III, Municipal Transportation Ag	3,807	B	4,859	1.00	1.00
9183	Deputy Director I, Municipal Transportat	5,809	B	7,414	1.00	1.00
9504	Permit and Citation Clerk	2,161	B	2,627	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE6 TAXI SERVICES					
Subfund:	50 AAA AAA TAXI COMMISS-OPER-NON-PROJ-CONTROLLED FD					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.88	0.86
			SubFund Total:		18.88	18.86
			Program Total:		18.88	18.86
Program:	BE7 CAPITAL PROGRAMS & CONSTRUCTION					
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
1093	IT Operations Support Administrator III	2,758	B	3,353	2.00	2.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1446	Secretary II	2,140	B	2,602	4.00	4.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	5.00	5.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
1844	Senior Management Assistant	2,902	B	3,527	2.00	2.00
5203	Assistant Engineer	3,162	B	3,844	34.00	34.00
5207	Associate Engineer	3,679	B	4,471	26.00	26.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	16.00	16.00
5212	Engineer/Architect Principal	5,722	B	6,955	3.00	3.00
5241	Engineer	4,258	B	5,176	23.00	23.00
5364	Engineering Associate I	2,614	B	3,178	1.00	1.00
5380	Student Design Trainee I, Arch., Engr.,	2,007	B	2,007	3.50	3.50
5502	Project Manager I	4,796	B	4,796	3.00	3.00
5504	Project Manager II	5,550	B	5,550	6.00	6.00
5506	Project Manager III	6,737	B	6,737	2.00	2.00
6317	Assistant Construction Inspector	2,627	B	3,193	2.00	2.00
6318	Construction Inspector	3,194	B	3,881	8.00	8.00
6319	Senior Construction Inspector	3,520	B	4,278	3.00	3.00
9172	Manager II, Municipal Transportation Age	3,547	B	4,527	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE7	CAPITAL PROGRAMS & CONSTRUCTION				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	1.00	1.00
9177	Manager III, Municipal Transportation Ag	3,807	B	4,859	1.00	1.00
9182	Manager VIII, Municipal Transportation Ag	5,460	B	6,968	1.00	1.00
9183	Deputy Director I, Municipal Transportat	5,809	B	7,414	1.00	1.00
9187	Deputy Director II Municipal Transportat	6,187	B	7,896	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.38	0.36
SubFund Total:					158.88	158.86
Program Total:					158.88	158.86
Program:	BEB	DEVELOPMENT AND PLANNING				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
5290	Transit Planner IV	3,957	B	4,810	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.16	0.15
SubFund Total:					2.16	2.15
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1446	Secretary II	2,140	B	2,602	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
3630	Librarian I	2,660	B	3,234	1.00	1.00
5288	Transit Planner II	2,813	B	3,418	6.00	6.00
5289	Transit Planner III	3,337	B	4,056	5.00	5.00
5290	Transit Planner IV	3,957	B	4,810	4.00	4.00
5298	Planner III-Environmental Review	3,337	B	4,056	1.00	1.00
5502	Project Manager I	4,796	B	4,796	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,547	B	4,527	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,753	B	6,067	1.00	1.00
9181	Manager VII, Municipal Transportation	5,101	B	6,510	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEB DEVELOPMENT AND PLANNING					
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
	Ag					
9182	Manager VIII, Municipal Transportation Ag	5,460	B	6,968	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.24	3.14
SubFund Total:					28.24	28.14
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
1314	Public Relations Officer	3,027	B	3,679	1.00	1.00
5241	Engineer	4,258	B	5,176	1.00	1.00
5290	Transit Planner IV	3,957	B	4,810	1.00	1.00
5364	Engineering Associate I	2,614	B	3,178	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.38	3.28
SubFund Total:					7.38	7.28
Subfund:	5N AAA PSF PARKING & TRAFFIC PERSONNEL FUND					
5203	Assistant Engineer	3,162	B	3,844	7.00	7.00
5207	Associate Engineer	3,679	B	4,471	5.00	5.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	1.00	1.00
5241	Engineer	4,258	B	5,176	1.00	1.00
5277	Planner I	2,314	B	2,813	1.00	1.00
5283	Planner V	4,695	B	5,707	1.00	1.00
5288	Transit Planner II	2,813	B	3,418	3.00	3.00
5289	Transit Planner III	3,337	B	4,056	5.00	5.00
5290	Transit Planner IV	3,957	B	4,810	1.00	1.00
5362	Engineering Assistant	2,360	B	2,868	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,753	B	6,067	1.00	1.00
SubFund Total:					27.00	27.00
Program Total:					64.78	64.57
Program:	BEG AGENCY WIDE EXPENSES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.42	4.29
SubFund Total:					4.42	4.29
Subfund:	5M AAA ACP MUNI-CONTINUING PROJ-OPERATING FD					
1044	IS Engineer-Principal	4,352	B	5,473	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEG	AGENCY WIDE EXPENSES				
Subfund:	5M AAA ACP	MUNI-CONTINUING PROJ-OPERATING FD				
1052	IS Business Analyst	2,945	B	3,705	5.00	5.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.00	3.00
1942	Assistant Materials Coordinator	3,132	B	3,807	1.00	1.00
5289	Transit Planner III	3,337	B	4,056	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,407	B	5,624	1.00	1.00
SubFund Total:					14.00	14.00
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1220	Payroll Clerk	2,178	B	2,647	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	3.00	3.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	2.00	2.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	6.00	6.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1654	Accountant III	3,087	B	3,752	2.00	2.00
1704	Communications Dispatcher I	1,881	B	2,287	2.00	2.00
1705	Communications Dispatcher II	2,084	B	2,533	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	5.00	5.00
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	4.00	4.00
1824	Principal Administrative Analyst	3,714	B	4,514	4.00	4.00
1844	Senior Management Assistant	2,902	B	3,527	2.00	2.00
1920	Inventory Clerk	1,698	B	2,063	2.00	2.00
1926	Senior Materials And Supplies Supervisor	1,918	B	2,332	1.00	1.00
1929	Parts Storekeeper	2,094	B	2,545	8.00	8.00
1931	Senior Parts Storekeeper	2,274	B	2,764	1.00	1.00
1935	Principal Parts Storekeeper	2,388	B	2,902	1.00	1.00
2708	Custodian	1,778	B	2,161	1.00	1.00
2716	Custodial Assistant Supervisor	1,955	B	2,377	2.00	2.00

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEG	AGENCY WIDE EXPENSES				
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
5203	Assistant Engineer	3,162	B	3,844	15.00	15.00
5207	Associate Engineer	3,679	B	4,471	15.00	15.00
5241	Engineer	4,258	B	5,176	10.00	10.00
5303	Supervisor, Traffic And Street Signs	3,056	B	3,714	1.00	1.00
5364	Engineering Associate I	2,614	B	3,178	1.00	1.00
5380	Student Design Trainee I, Arch., Engr.,	2,007	B	2,007	4.00	4.00
5381	Student Design Trainee II, Arch, Engr, &	2,155	B	2,155	0.75	0.75
5504	Project Manager II	5,550	B	5,550	2.00	2.00
6130	Safety Analyst	3,734	B	4,539	2.00	2.00
6138	Industrial Hygienist	3,734	B	4,539	1.00	1.00
6231	Senior Street Inspector	2,910	B	3,537	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	1.00	1.00
7215	General Laborer Supervisor I	2,226	B	2,706	1.00	1.00
7216	Electrical Transit Shop Supervisor I	3,744	B	4,551	1.00	1.00
7219	Maintenance Scheduler	2,388	B	2,902	1.00	1.00
7242	Painter Supervisor I	2,847	B	3,653	1.00	1.00
7251	Track Maintenance Worker Supervisor I	2,693	B	3,273	1.00	1.00
7255	Power House Electrician Supervisor I	3,460	B	4,206	1.00	1.00
7262	Maintenance Planner	4,289	B	4,289	1.00	1.00
7274	Transit Power Line Worker Supervisor II	3,769	B	4,581	1.00	1.00
7306	Automotive Body And Fender Worker	3,132	B	3,132	2.00	2.00
7309	Car And Auto Painter	3,132	B	3,132	1.00	1.00
7318	Electronic Maintenance Technician	3,396	B	4,128	4.00	4.00
7319	Electric Motor Repairer	2,660	B	3,234	2.00	2.00
7326	Glazier	2,752	B	3,346	1.00	1.00
7329	Electronic Maint Technician Asst Sprv	3,679	B	4,471	5.00	5.00
7332	Maintenance Machinist	2,660	B	3,234	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	2.00	2.00
7335	Senior Stationary Engineer	3,682	B	3,682	1.00	1.00
7340	Maintenance Controller	3,738	B	3,738	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEG	AGENCY WIDE EXPENSES				
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
7347	Plumber	3,169	B	3,851	1.00	1.00
7371	Electical Transit System Mechanic	2,660	B	3,234	6.00	6.00
7457	Sign Worker	2,130	B	2,589	2.00	2.00
7458	Switch Repairer	2,151	B	2,614	1.00	1.00
7514	General Laborer	2,009	B	2,442	3.00	3.00
7540	Track Maintenance Worker	2,048	B	2,490	3.00	3.00
8214	Parking Control Officer	1,895	B	2,371	40.00	40.00
9102	Transit Car Cleaner	1,975	B	2,401	4.00	4.00
9104	Transit Car Cleaner Assistant Supervisor	2,166	B	2,632	1.00	1.00
9110	Fare Collections Receiver	1,975	B	2,401	7.00	7.00
9116	Senior Fare Collections Receiver	2,287	B	2,779	2.00	2.00
9122	Transit Information Clerk	2,156	B	2,621	1.00	1.00
9124	Senior Transit Information Clerk	2,252	B	2,737	1.00	1.00
9131	Station Agent, Municipal Railway	2,596	B	3,155	11.00	11.00
9132	Transit Fare Inspector	2,069	B	2,514	14.00	14.00
9139	Transit Supervisor	2,868	B	3,486	13.00	13.00
9140	Transit Manager I	3,387	B	4,117	11.00	11.00
9141	Transit Manager II	3,826	B	4,650	7.00	7.00
9145	Traffic Signal Electrician	4,088	B	4,088	2.00	2.00
9163	Transit Operator	1,513.8480	H	2,402.93	75.00	75.00
9179	Manager V, Municipal Transportation Agen	4,407	B	5,624	1.00	1.00
9504	Permit and Citation Clerk	2,161	B	2,627	4.00	4.00
9520	Transportation Safety Specialist	3,566	B	4,334	5.00	5.00
9704	Employment & Training Specialist III	2,632	B	3,199	1.00	1.00
9706	Employment & Training Specialist V	3,199	B	3,888	1.00	1.00
SubFund Total:					353.75	353.75
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1091	IT Operations Support Administrator I	1,932	B	2,348	1.00	1.00
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEG	AGENCY WIDE EXPENSES				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
5203	Assistant Engineer	3,162	B	3,844	6.00	6.00
5207	Associate Engineer	3,679	B	4,471	10.00	10.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	2.00	2.00
5241	Engineer	4,258	B	5,176	4.00	4.00
5362	Engineering Assistant	2,360	B	2,868	1.00	1.00
5380	Student Design Trainee I, Arch., Engr.,	2,007	B	2,007	1.50	1.50
5381	Student Design Trainee II, Arch, Engr, &	2,155	B	2,155	2.00	2.00
7457	Sign Worker	2,130	B	2,589	1.00	1.00
9910	Public Service Trainee	0.00	C	0.00	1.00	1.00
SubFund Total:					34.50	34.50
Program Total:					406.67	406.54
Program:	BEN	RAIL & BUS SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1312	Public Information Officer	2,539	B	3,087	3.00	4.00
1404	Clerk	1,702	B	2,069	7.00	7.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	4.00	4.00
1426	Senior Clerk Typist	1,941	B	2,360	7.00	7.00
1444	Secretary I	1,849	B	2,247	3.00	3.00
1446	Secretary II	2,140	B	2,602	9.00	9.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1760	Offset Machine Operator	1,970	B	2,395	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.00	3.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
2708	Custodian	1,778	B	2,161	47.00	47.00
2716	Custodial Assistant Supervisor	1,955	B	2,377	4.00	4.00
2719	Janitorial Services Assistant Supervisor	2,337	B	2,841	1.00	1.00

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN	RAIL & BUS SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
3417	Gardener	2,079	B	2,527	3.00	3.00
5203	Assistant Engineer	3,162	B	3,844	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	1.00	1.00
5283	Planner V	4,695	B	5,707	1.00	1.00
5288	Transit Planner II	2,813	B	3,418	5.00	6.00
5289	Transit Planner III	3,337	B	4,056	4.00	4.00
5290	Transit Planner IV	3,957	B	4,810	3.00	3.00
5506	Project Manager III	6,737	B	6,737	1.00	1.00
6235	Heating And Ventilating Inspector	3,547	B	4,311	1.00	1.00
6252	Line Inspector	3,557	B	4,323	1.00	1.00
6318	Construction Inspector	3,194	B	3,881	1.00	1.00
7126	Mechanical Shop And Equipment Superinten	3,396	B	4,128	3.00	3.00
7205	Chief Stationary Engineer	4,122	B	4,122	2.00	2.00
7215	General Laborer Supervisor I	2,226	B	2,706	2.00	2.00
7216	Electrical Transit Shop Supervisor I	3,744	B	4,551	6.00	6.00
7219	Maintenance Scheduler	2,388	B	2,902	3.00	3.00
7225	Transit Paint Shop Supervisor I	4,121	B	4,121	1.00	1.00
7226	Carpenter Supervisor I	3,359	B	4,082	2.00	2.00
7228	Automotive Transit Shop Supervisor I	4,546	B	4,546	7.00	7.00
7235	Transit Power Line Supervisor I	3,503	B	4,258	8.00	8.00
7238	Electrician Supervisor I	3,460	B	4,206	1.00	1.00
7241	Senior Maintenance Controller	4,121	B	4,121	1.00	1.00
7242	Painter Supervisor I	2,847	B	3,653	1.00	1.00
7244	Power Plant Supervisor I	2,933	B	3,566	1.00	1.00
7249	Automotive Mechanic Supervisor I	4,121	B	4,121	6.00	6.00
7251	Track Maintenance Worker Supervisor I	2,693	B	3,273	9.00	9.00
7253	Electrical Transit Mechanic Supervisor I	3,396	B	4,128	4.00	4.00
7254	Automotive Machinist Supervisor I	4,121	B	4,121	1.00	1.00
7256	Electric Motor Repair Supervisor I	3,396	B	4,128	1.00	1.00
7258	Maintenance Machinist Supervisor I	4,121	B	4,121	2.00	2.00

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN	RAIL & BUS SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
7262	Maintenance Planner	4,289	B	4,289	2.00	2.00
7264	Automotive Body And Fender Worker Superv	4,121	B	4,121	1.00	1.00
7274	Transit Power Line Worker Supervisor II	3,769	B	4,581	1.00	1.00
7286	Wire Rope Cable Maintenance Supervisor	3,799	B	3,799	1.00	1.00
7287	Supervising Electronic Maintenance Techn	3,931	B	4,779	3.00	3.00
7305	Metal Fabricator	2,459	B	2,989	1.00	1.00
7306	Automotive Body And Fender Worker	3,132	B	3,132	34.00	34.00
7309	Car And Auto Painter	3,132	B	3,132	16.00	16.00
7310	Transit Power Cable Splicer	3,418	B	4,155	2.00	2.00
7313	Automotive Machinist	3,168	B	3,168	22.00	22.00
7318	Electronic Maintenance Technician	3,396	B	4,128	137.00	137.00
7319	Electric Motor Repairer	2,660	B	3,234	7.00	7.00
7326	Glazier	2,752	B	3,346	3.00	3.00
7328	Operating Engineer, Universal	2,969	B	3,608	3.00	3.00
7329	Electronic Maint Technician Asst Sprv	3,679	B	4,471	13.00	13.00
7332	Maintenance Machinist	2,660	B	3,234	25.00	25.00
7334	Stationary Engineer	3,249	B	3,249	19.50	20.00
7335	Senior Stationary Engineer	3,682	B	3,682	3.00	3.00
7340	Maintenance Controller	3,738	B	3,738	9.00	9.00
7342	Locksmith	2,726	B	3,313	1.00	1.00
7344	Carpenter	2,726	B	3,313	10.00	10.00
7345	Electrician	3,072	B	3,734	5.00	5.00
7346	Painter	2,507	B	3,047	7.00	7.00
7347	Plumber	3,169	B	3,851	2.00	2.00
7355	Truck Driver	2,459	B	3,132	4.00	4.00
7358	Pattern Maker	2,862	B	3,479	1.00	1.00
7364	Power House Operator	2,442	B	2,969	5.00	5.00
7365	Senior Power House Operator	2,752	B	3,346	6.00	7.00
7366	Transit Power Line Worker	3,599	B	3,871	25.00	25.00
7371	Electical Transit System Mechanic	2,660	B	3,234	246.00	248.00
7376	Sheet Metal Worker	3,189	B	3,873	2.00	2.00

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
7380	Electrical Transit Mechanic, Assistant S	3,080	B	3,744	26.00	26.00
7381	Automotive Mechanic	3,102	B	3,102	141.00	142.00
7382	Automotive Mechanic Assistant Supervisor	3,738	B	3,738	14.00	14.00
7390	Welder	2,679	B	3,256	12.00	12.00
7408	Assistant Power House Operator	1,941	B	2,360	2.00	2.00
7410	Automotive Service Worker	2,009	B	2,442	88.00	88.00
7412	Automotive Service Worker Assistant Sprv	2,209	B	2,685	3.00	3.00
7430	Assistant Electronic Maintenance Technic	2,933	B	3,566	2.00	2.00
7432	Electrical Line Helper	2,527	B	3,072	8.00	8.00
7434	Maintenance Machinist Helper	1,955	B	2,377	1.00	1.00
7454	Traffic Signal Operator	1,477	B	1,791	1.00	1.00
7458	Switch Repairer	2,151	B	2,614	13.00	13.00
7472	Wire Rope Cable Maintenance Mechanic	3,363	B	3,363	10.00	10.00
7510	Lighting Fixture Maintenance Worker	1,782	B	2,166	2.00	2.00
7514	General Laborer	2,009	B	2,442	28.00	28.00
7540	Track Maintenance Worker	2,048	B	2,490	37.50	38.00
9102	Transit Car Cleaner	1,975	B	2,401	111.00	111.00
9104	Transit Car Cleaner Assistant Supervisor	2,166	B	2,632	11.00	11.00
9126	Transit Traffic Checker	2,178	B	2,647	6.00	6.00
9128	Senior Transit Traffic Checker	2,342	B	2,847	1.00	1.00
9131	Station Agent, Municipal Railway	2,596	B	3,155	51.00	51.00
9139	Transit Supervisor	2,868	B	3,486	164.50	164.50
9140	Transit Manager I	3,387	B	4,117	9.00	9.00
9141	Transit Manager II	3,826	B	4,650	6.00	6.00
9150	Train Controller	3,320	B	4,036	25.00	25.00
9160	Transit Operations Specialist	3,537	B	4,299	10.00	10.00
9163	Transit Operator	1,513.8480	H	2,402.93	2,449.50	2,449.50
9172	Manager II, Municipal Transportation Age	3,547	B	4,527	8.00	8.00
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	7.00	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN	RAIL & BUS SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
9177	Manager III, Municipal Transportation Ag	3,807	B	4,859	2.00	2.00
9179	Manager V, Municipal Transportation Agen	4,407	B	5,624	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,753	B	6,067	7.00	7.00
9181	Manager VII, Municipal Transportation Ag	5,101	B	6,510	1.00	1.00
9182	Manager VIII, Municipal Transporation Ag	5,460	B	6,968	4.00	4.00
9187	Deputy Director II Municipal Transportat	6,187	B	7,896	1.00	1.00
9197	Signal And Systems Engineer	5,828	B	5,828	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	13.27	12.88
SubFund Total:					4,075.27	4,081.88
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
5174	Administrative Engineer	4,581	B	5,569	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	1.00	1.00
5212	Engineer/Architect Principal	5,722	B	6,955	2.00	2.00
5241	Engineer	4,258	B	5,176	4.00	4.00
6318	Construction Inspector	3,194	B	3,881	1.00	1.00
7319	Electric Motor Repairer	2,660	B	3,234	1.00	1.00
7332	Maintenance Machinist	2,660	B	3,234	2.00	2.00
7371	Electical Transit System Mechanic	2,660	B	3,234	10.00	10.00
9195	Light Rail Vehicle Equipment Engineer	4,258	B	5,176	1.00	1.00
9196	Senior Light Rail Vehicle Equipment Engi	4,929	B	5,991	1.00	1.00
SubFund Total:					26.00	26.00
Program Total:					4,101.27	4,107.88
Program:	BEV	ACCESSIBLE SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1444	Secretary I	1,849	B	2,247	1.00	1.00
5288	Transit Planner II	2,813	B	3,418	3.00	3.00
5289	Transit Planner III	3,337	B	4,056	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEV	ACCESSIBLE SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
5290	Transit Planner IV	3,957	B	4,810	1.00	1.00
9122	Transit Information Clerk	2,156	B	2,621	2.00	2.00
9124	Senior Transit Information Clerk	2,252	B	2,737	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,106	B	5,241	1.00	1.00
SubFund Total:					10.00	10.00
Program Total:					10.00	10.00
MTA Department Total:					6,146.00	6,150.36

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MYR MAYOR						
Program:	FAB	COMMUNITY INVESTMENT				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0890	Mayoral Staff X	2,862	B	3,479	0.77	1.00
0891	Mayoral Staff XI	3,080	B	3,744	3.00	3.00
9772	Community Development Specialist	2,607	B	3,169	1.00	1.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	0.50	0.50
SubFund Total:					5.27	5.50
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1657	Accountant IV	3,574	B	4,343	1.00	1.00
5502	Project Manager I	4,796	B	4,796	1.00	1.00
SubFund Total:					2.00	2.00
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
0904	Mayoral Staff XVI	4,440	B	5,667	3.01	3.01
0905	Mayoral Staff XVII	4,789	B	6,112	1.00	1.00
0923	Manager II	3,807	B	4,859	1.00	1.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	3.00	3.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	3.50	3.50
0615	Dvlpmnt Spec (OCII)	3,717	B	4,519	1.00	1.00
SubFund Total:					12.51	12.51
Program Total:					19.78	20.01
Program:	FAJ	NEIGHBORHOOD SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0884	Mayoral Staff IV	1,844	B	2,242	3.00	3.00
0887	Mayoral Staff VII	2,287	B	2,779	3.00	3.00
9920	Public Service Aide - Assistant To Profe	1,444	B	1,444	0.75	0.75
SubFund Total:					6.75	6.75
Program Total:					6.75	6.75
Program:	FEA	CITY ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0882	Mayoral Staff II	1,596	B	1,936	1.00	1.00
0884	Mayoral Staff IV	1,844	B	2,242	1.00	1.00
0885	Mayoral Staff V	1,985	B	2,412	1.00	1.00
0886	Mayoral Staff VI	2,124	B	2,582	1.00	1.00
0887	Mayoral Staff VII	2,287	B	2,779	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MYR MAYOR						
Program:	FEA	CITY ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0889	Mayoral Staff IX	2,647	B	3,217	2.00	2.00
0890	Mayoral Staff X	2,862	B	3,479	1.20	1.20
0891	Mayoral Staff XI	3,080	B	3,744	0.50	0.50
0902	Mayoral Staff XIV	3,836	B	4,895	1.00	1.00
0904	Mayoral Staff XVI	4,440	B	5,667	1.00	1.00
0905	Mayoral Staff XVII	4,789	B	6,112	3.00	3.00
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
1190	Mayor	10,974	B	10,974	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
SubFund Total:					17.70	17.70
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0884	Mayoral Staff IV	1,844	B	2,242	1.00	1.00
0889	Mayoral Staff IX	2,647	B	3,217	3.00	3.00
0901	Mayoral Staff XIII	3,574	B	4,561	2.00	2.00
0902	Mayoral Staff XIV	3,836	B	4,895	2.00	2.00
0903	Mayoral Staff XV	4,137	B	5,280	2.00	2.00
0904	Mayoral Staff XVI	4,440	B	5,667	1.00	1.00
0905	Mayoral Staff XVII	4,789	B	6,112	1.00	1.00
SubFund Total:					12.00	12.00
Program Total:					29.70	29.70
Program:	FEY	PUBLIC POLICY & FINANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0889	Mayoral Staff IX	2,647	B	3,217	1.00	1.00
0890	Mayoral Staff X	2,862	B	3,479	1.00	1.00
0891	Mayoral Staff XI	3,080	B	3,744	1.00	1.00
0892	Mayoral Staff XII	3,313	B	4,028	1.00	1.00
0901	Mayoral Staff XIII	3,574	B	4,561	4.00	4.00
0902	Mayoral Staff XIV	3,836	B	4,895	1.77	2.00
0903	Mayoral Staff XV	4,137	B	5,280	1.00	1.00
0905	Mayoral Staff XVII	4,789	B	6,112	1.00	1.00
SubFund Total:					11.77	12.00
Program Total:					11.77	12.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MYR MAYOR						
Program:	FFC	AFFORDABLE HOUSING				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
9770	Community Development Assistant	2,074	B	2,521	1.00	1.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	3.00	3.00
9775	Senior Community Devl Specialist II	3,581	B	4,352	2.00	2.00
SubFund Total:					6.00	6.00
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
0902	Mayoral Staff XIV	3,836	B	4,895	1.00	1.00
0903	Mayoral Staff XV	4,137	B	5,280	6.30	6.30
0904	Mayoral Staff XVI	4,440	B	5,667	2.77	3.00
0905	Mayoral Staff XVII	4,789	B	6,112	0.88	0.88
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1362	Special Assistant III	1,796	B	2,183	1.00	1.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
9770	Community Development Assistant	2,074	B	2,521	2.00	2.00
9772	Community Development Specialist	2,607	B	3,169	3.00	3.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	13.96	13.96
9775	Senior Community Devl Specialist II	3,581	B	4,352	12.65	12.65
O615	Dvlpmnt Spec (OCII)	3,717	B	4,519	0.77	1.00
O670	Financial Sys Acctnt (OCII)	3,575	B	4,345	0.77	1.00
SubFund Total:					47.10	47.79
Subfund:	2S NDF AHF	AFFORDABLE HOUSING FUND-FEES				
0903	Mayoral Staff XV	4,137	B	5,280	0.60	0.60
0905	Mayoral Staff XVII	4,789	B	6,112	0.12	0.12
9770	Community Development Assistant	2,074	B	2,521	1.00	1.00
9772	Community Development Specialist	2,607	B	3,169	1.00	1.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	0.35	0.35
9775	Senior Community Devl Specialist II	3,581	B	4,352	1.15	1.15
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.44	0.43
SubFund Total:					4.66	4.65
Subfund:	2S ROF LMF	LMIHAF NON-BOND FUNDS				
1657	Accountant IV	3,574	B	4,343	0.00	0.00
5502	Project Manager I	4,796	B	4,796	0.00	0.00
9770	Community Development Assistant	2,074	B	2,521	1.00	1.00
9774	Senior Community Devl Specialist I	3,018	B	3,668	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
MYR MAYOR						
Program:	FFC	AFFORDABLE HOUSING				
Subfund:	2S ROF LMF	LMIHAF NON-BOND FUNDS				
0035	Management Assistant II (OCII)	2,534	B	3,080	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					60.76	61.44
Program:	FFG	PUBLIC FINANCE				
Subfund:	2S NDF SSL	SEISMIC SAFETY LOAN FUND-UMB BONDS				
0903	Mayoral Staff XV	4,137	B	5,280	0.10	0.10
9774	Senior Community Devl Specialist I	3,018	B	3,668	1.70	1.70
9775	Senior Community Devl Specialist II	3,581	B	4,352	0.20	0.20
SubFund Total:					2.00	2.00
Program Total:					2.00	2.00
Program:	FSP	OFFICE OF STRATEGIC PARTNERSHIPS				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0903	Mayoral Staff XV	4,137	B	5,280	0.50	0.50
SubFund Total:					0.50	0.50
Subfund:	2S GSF GPC	GRANTS; PROJECT; CONTINUING				
0890	Mayoral Staff X	2,862	B	3,479	0.23	0.00
0902	Mayoral Staff XIV	3,836	B	4,895	0.23	0.00
0903	Mayoral Staff XV	4,137	B	5,280	0.50	0.50
SubFund Total:					0.96	0.50
Program Total:					1.46	1.00
MYR Department Total:					132.22	132.90

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PAB BOARD OF APPEALS						
Program:	BAH	APPEALS PROCESSING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0112	Board/Commission Member, Group III	4,000	D	4,120	0.00	0.00
0961	Department Head I	4,407	B	5,624	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	0.00	0.00
8106	Legal Process Clerk	1,849	B	2,247	3.00	3.00
8173	Legal Assistant	2,627	B	3,193	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					5.00	5.00
PAB Department Total:					5.00	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PDR PUBLIC DEFENDER						
Program:	AIB	CRIMINAL AND SPECIAL DEFENSE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	0.00	0.00
0931	Manager III	4,106	B	5,241	2.00	2.00
1023	IS Administrator III	3,353	B	4,075	1.77	2.00
1043	IS Engineer-Senior	4,046	B	5,087	2.00	2.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1430	Transcriber Typist	1,941	B	2,360	1.00	1.00
1458	Legal Secretary I	2,483	B	3,018	1.00	1.00
1512	Conf Sec'y And Exec Asst To Public Defen	2,983	B	3,626	0.00	0.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1708	Senior Telephone Operator	1,862	B	2,264	1.17	1.17
2910	Social Worker	2,178	B	2,647	6.00	6.00
2940	Protective Services Worker	2,933	B	3,744	1.00	1.00
8106	Legal Process Clerk	1,849	B	2,247	6.00	6.00
8108	Senior Legal Process Clerk	2,028	B	2,466	3.00	3.00
8142	Public Defender's Investigator	2,940	B	3,574	11.00	11.00
8143	Senior Public Defender's Investigator	3,194	B	3,881	7.00	7.00
8173	Legal Assistant	2,627	B	3,193	16.00	16.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	78.77	79.00
8182	Head Attorney, Civil And Criminal	6,231	B	7,574	12.00	12.00
8193	Chief Attorney I (Civil & Criminal)	6,936	B	8,430	1.00	1.00
8196	Public Defender	8,775	B	8,775	1.00	1.00
8446	Court Alternative Specialist I	2,215	B	2,693	3.00	3.00
8452	Criminal Justice Specialist II	3,018	B	3,668	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.92	0.88
SubFund Total:					166.63	167.05
Program Total:					166.63	167.05
Program:	AKI	GRANT SERVICES				
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
2910	Social Worker	2,178	B	2,647	0.98	0.98
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.23	1.20
SubFund Total:					2.21	2.18

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PDR	PUBLIC DEFENDER					
Program:	AKI	GRANT SERVICES				
			Program Total:		2.21	2.18
			PDR Department Total:		168.84	169.23

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
POL POLICE						
Program:	AC5	AIRPORT POLICE				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0402	Deputy Chief III	10,332	B	10,332	1.00	1.00
0490	Commander III	8,397	B	8,397	1.00	1.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	2.00	2.00
1220	Payroll Clerk	2,178	B	2,647	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	3.00	3.00
1430	Transcriber Typist	1,941	B	2,360	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
8217	Comm Pol Svcs Aide Supervisor	2,472	B	3,005	13.08	14.00
9209	Community Police Services Aide	2,135	B	2,596	161.47	173.00
Q004	Police Officer III	3,289	B	4,573	143.00	143.00
Q052	Sergeant III	5,307	B	5,307	27.00	27.00
Q062	Lieutenant III	6,062	B	6,062	10.00	10.00
Q082	Captain III	7,660	B	7,660	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					371.56	384.01
Program Total:					371.56	384.01
Program:	ACB	INVESTIGATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0490	Commander III	8,397	B	8,397	1.00	1.00
0922	Manager I	3,547	B	4,527	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	0.00	0.00
1406	Senior Clerk	1,765	B	2,145	4.00	4.00
1424	Clerk Typist	1,769	B	2,151	12.00	12.00
1426	Senior Clerk Typist	1,941	B	2,360	0.00	0.00
1444	Secretary I	1,849	B	2,247	1.00	1.00
1446	Secretary II	2,140	B	2,602	4.00	4.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1770	Photographer	2,074	B	2,521	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
POL POLICE						
Program:	ACB	INVESTIGATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
5322	Graphic Artist	2,014	B	2,449	1.00	1.00
8249	Fingerprint Technician I	1,955	B	2,377	7.00	7.00
8250	Fingerprint Technician II	2,115	B	2,571	7.00	7.00
8251	Fingerprint Technician III	2,274	B	2,764	5.00	5.00
8259	Criminalist I	2,654	B	3,226	5.00	5.00
8260	Criminalist II	3,574	B	4,343	19.00	19.00
8262	Criminalist III	4,561	B	5,544	7.00	7.00
8263	Crime Laboratory Manager	4,695	B	5,707	0.00	0.00
Q004	Police Officer III	3,289	B	4,573	81.00	81.00
Q052	Sergeant III	5,307	B	5,307	247.00	247.00
Q062	Lieutenant III	6,062	B	6,062	10.00	10.00
Q082	Captain III	7,660	B	7,660	2.00	2.00
SubFund Total:					417.00	417.00
Subfund:	2S PPF PDF	SFPD-AUTOMATED FINGERPRINT ID FUND				
0933	Manager V	4,753	B	6,067	1.00	1.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
8260	Criminalist II	3,574	B	4,343	2.00	2.00
8262	Criminalist III	4,561	B	5,544	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					422.00	422.00
Program:	ACM	OPERATIONS AND ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	8,000	M	8,240	0.00	0.00
0390	Chief Of Police	11,825	B	11,825	1.00	1.00
0402	Deputy Chief III	10,332	B	10,332	1.00	1.00
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0933	Manager V	4,753	B	6,067	2.00	2.00
0941	Manager VI	5,101	B	6,510	2.00	2.00
0953	Deputy Director III	5,101	B	6,510	1.77	2.00
1042	IS Engineer-Journey	3,649	B	4,591	1.00	1.00
1043	IS Engineer-Senior	4,046	B	5,087	4.54	5.00
1044	IS Engineer-Principal	4,352	B	5,473	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
POL	POLICE					
Program:	ACM	OPERATIONS AND ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1052	IS Business Analyst	2,945	B	3,705	2.00	2.00
1053	IS Business Analyst-Senior	3,409	B	4,289	2.00	2.00
1054	IS Business Analyst-Principal	3,948	B	4,965	3.00	3.00
1062	IS Programmer Analyst	2,543	B	3,199	4.00	4.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	3.00	3.00
1070	IS Project Director	4,352	B	5,473	3.00	3.00
1071	IS Manager	4,568	B	6,507	1.00	1.00
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	3.77	4.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	4.00	4.00
1202	Personnel Clerk	1,895	B	2,303	2.00	2.00
1203	Personnel Technician	2,297	B	2,793	2.00	2.00
1209	Benefits Technician	2,004	B	2,435	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	7.23	7.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	1.23	1.00
1231	EEO Programs Senior Specialist	3,557	B	4,323	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	3.54	4.00
1244	Senior Personnel Analyst	3,353	B	4,075	2.00	2.00
1406	Senior Clerk	1,765	B	2,145	13.00	13.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1410	Chief Clerk	2,672	B	3,248	2.00	2.00
1424	Clerk Typist	1,769	B	2,151	23.46	23.00
1426	Senior Clerk Typist	1,941	B	2,360	12.00	12.00
1446	Secretary II	2,140	B	2,602	3.00	3.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1460	Legal Secretary II	2,672	B	3,248	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	3.00	3.00
1652	Accountant II	2,551	B	3,101	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.77	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
POL	POLICE					
Program:	ACM	OPERATIONS AND ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1760	Offset Machine Operator	1,970	B	2,395	1.00	1.00
1766	Media Production Technician	2,019	B	2,454	2.54	3.00
1822	Administrative Analyst	2,752	B	3,346	7.00	7.00
1823	Senior Administrative Analyst	3,208	B	3,899	6.00	6.00
1824	Principal Administrative Analyst	3,714	B	4,514	4.00	4.00
1842	Management Assistant	2,533	B	3,080	5.00	5.00
1934	Storekeeper	1,862	B	2,264	8.00	8.00
1938	Stores And Equipment Assistant Superviso	2,412	B	2,933	1.00	1.00
1942	Assistant Materials Coordinator	3,132	B	3,807	11.00	11.00
2230	Physician Specialist	5,911	B	8,369	1.00	1.00
7262	Maintenance Planner	4,289	B	4,289	1.00	1.00
7410	Automotive Service Worker	2,069	B	2,514	5.00	5.00
7412	Automotive Service Worker Assistant Sprv	2,274	B	2,764	1.00	1.00
8108	Senior Legal Process Clerk	2,028	B	2,466	5.00	5.00
8139	Industrial Injury Investigator	2,424	B	2,946	1.00	1.00
8173	Legal Assistant	2,627	B	3,193	5.31	6.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	4.00	4.00
8259	Criminalist I	2,654	B	3,226	0.00	0.00
8274	Police Cadet	1,279	B	1,550	1.00	1.00
9209	Community Police Services Aide	2,135	B	2,596	19.62	21.00
9772	Community Development Specialist	2,607	B	3,169	0.00	0.00
Q004	Police Officer III	3,289	B	4,573	100.00	100.00
Q052	Sergeant III	5,307	B	5,307	34.00	34.00
Q062	Lieutenant III	6,062	B	6,062	14.00	14.00
Q082	Captain III	7,660	B	7,660	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.90	0.87
SubFund Total:					369.68	372.87
Program Total:					369.68	372.87
Program:	ACP	WORK ORDER SERVICES				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0490	Commander III	8,397	B	8,397	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
POL POLICE						
Program:	ACP	WORK ORDER SERVICES				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0922	Manager I	3,547	B	4,527	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
8202	Security Guard	1,634	B	1,985	1.01	1.01
Q004	Police Officer III	3,289	B	4,573	21.00	21.00
Q052	Sergeant III	5,307	B	5,307	3.00	3.00
Q082	Captain III	7,660	B	7,660	3.00	3.00
SubFund Total:					33.01	33.01
Program Total:					33.01	33.01
Program:	ACV	OFFICE OF CITIZEN COMPLAINTS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0951	Deputy Director I	3,547	B	4,527	1.00	1.00
0961	Department Head I	4,407	B	5,624	1.00	1.00
1051	IS Business Analyst-Assistant	2,543	B	3,199	0.77	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	3.00	3.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
8124	Investigator, Office Of Citizen Complain	2,940	B	3,574	17.77	18.00
8126	Senior Investigator, Office Of Citizen C	3,226	B	3,921	3.77	4.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	4.77	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.23	0.23
SubFund Total:					38.31	39.23
Program Total:					38.31	39.23
Program:	ACX	PATROL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0402	Deputy Chief III	10,332	B	10,332	3.00	3.00
0490	Commander III	8,397	B	8,397	2.00	2.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
POL POLICE						
Program:	ACX	PATROL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1408	Principal Clerk	2,332	B	2,835	2.00	2.00
1424	Clerk Typist	1,769	B	2,151	4.00	4.00
1426	Senior Clerk Typist	1,941	B	2,360	4.00	4.00
1444	Secretary I	1,849	B	2,247	1.00	1.00
1446	Secretary II	2,140	B	2,602	2.00	2.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	4.00	4.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	0.00	0.00
3310	Stable Attendant	1,765	B	2,145	6.00	6.00
7410	Automotive Service Worker	2,069	B	2,514	9.00	9.00
8274	Police Cadet	1,279	B	1,550	14.00	14.00
9209	Community Police Services Aide	2,135	B	2,596	51.00	51.00
Q004	Police Officer III	3,289	B	4,573	1,519.00	1,519.00
Q052	Sergeant III	5,307	B	5,307	187.00	187.00
Q062	Lieutenant III	6,062	B	6,062	69.00	69.00
Q082	Captain III	7,660	B	7,660	22.00	22.00
SubFund Total:					1,903.00	1,903.00
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
8274	Police Cadet	1,279	B	1,550	6.50	6.50
SubFund Total:					6.50	6.50
Subfund:	2S PPF PDO	TRAFFIC OFFENDER FUND				
Q004	Police Officer III	3,289	B	4,573	1.00	1.00
SubFund Total:					1.00	1.00
Subfund:	2S PPF SRC	PUBLIC PROTECTION-STATE RECURRING GRANTS				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.03	1.00
SubFund Total:					1.03	1.00
Subfund:	7E GIF GIF	ETF-GIFT FUND				
8274	Police Cadet	1,279	B	1,550	7.00	7.00
SubFund Total:					7.00	7.00
Program Total:					1,918.53	1,918.50
Program:	BIV	EMERGENCY SERVICES				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
POL	POLICE					
Program:	BIV	EMERGENCY SERVICES				
Subfund:	2S PPF HLS	HOMELAND SECURITY				
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	0.00
Q052	Sergeant III	5,307	B	5,307	0.00	0.00
Q082	Captain III	7,660	B	7,660	0.00	0.00
	SubFund Total:				0.00	0.00
	Program Total:				0.00	0.00
POL	Department Total:				3,153.09	3,169.62

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PRT	PORT					
Program:	BK9	ENGINEERING & ENVIRONMENTAL				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0954	Deputy Director IV	5,809	B	7,414	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
5174	Administrative Engineer	4,581	B	5,569	1.00	1.00
5203	Assistant Engineer	3,162	B	3,844	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	3.00	3.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	1.00	1.00
5212	Engineer/Architect Principal	5,722	B	6,955	1.00	1.00
5218	Structural Engineer	4,695	B	5,707	1.00	1.00
5241	Engineer	4,258	B	5,176	6.00	6.00
5266	Architectural Associate II	3,679	B	4,471	1.00	1.00
5268	Architect	4,258	B	5,176	1.00	1.00
5312	Survey Assistant II	2,666	B	3,241	1.00	1.00
5314	Survey Associate	3,072	B	3,734	1.00	1.00
5366	Engineering Associate II	3,027	B	3,679	1.00	1.00
6318	Construction Inspector	3,194	B	3,881	2.00	2.00
6331	Building Inspector	3,547	B	4,311	2.00	2.00
6334	Chief Building Inspector	4,311	B	5,241	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.49	0.47
SubFund Total:					26.49	26.47
Program Total:					26.49	26.47
Program:	BKD	MARITIME OPERATIONS & MARKETING				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
9355	Wharfinger I	2,354	B	2,862	1.00	1.00
9356	Wharfinger II	2,706	B	3,289	3.00	3.00
9376	Market Research Specialists, Port	3,027	B	3,679	1.00	1.00
9393	Maritime Marketing Representative	3,696	B	4,492	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.73	0.71

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PRT	PORT					
Program:	BKD	MARITIME OPERATIONS & MARKETING				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
SubFund Total:					13.73	13.71
Subfund:	5P SBH AAP	PORT-SOUTH BEACH HARBOR-ANNUAL PROJECTS				
0030	Management Assistant III (OCII)	2,905	B	3,531	1.00	1.00
0740	Harbormaster (OCII)	3,728	B	4,531	1.00	1.00
0840	Harbor Attendant (OCII)	2,011	B	2,444	3.00	3.00
0865	Harbor Office Assistant (OCII)	1,772	B	2,152	1.60	1.60
0890	Harbor Security Officer (OCII)	1,637	B	1,986	2.00	2.00
R030	Management Assistant III (SFRA)	2,737	B	3,427	0.00	0.00
R740	Harbormaster (SFRA)	3,513	B	4,398	0.00	0.00
R840	Harbor Attendant (SFRA)	1,895	B	2,372	0.00	0.00
R865	Harbor Office Assistant (SFRA)	1,670	B	2,089	0.00	0.00
R890	Harbor Security Officer (SFRA)	1,543	B	1,927	0.00	0.00
SubFund Total:					8.60	8.60
Program Total:					22.33	22.31
Program:	BKO	ADMINISTRATION				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0114	Board/Commission Member, Group V	8,000	M	8,240	0.00	0.00
0923	Manager II	3,807	B	4,859	3.00	3.00
0932	Manager IV	4,407	B	5,624	3.00	3.00
0933	Manager V	4,753	B	6,067	2.00	2.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	2.00	2.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1204	Senior Personnel Clerk	2,194	B	2,666	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	2.00	2.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	2.00	2.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PRT	PORT					
Program:	BKO	ADMINISTRATION				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	3.00	3.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1652	Accountant II	2,551	B	3,101	5.00	5.00
1654	Accountant III	3,087	B	3,752	3.00	3.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	6.00	6.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1934	Storekeeper	1,862	B	2,264	2.00	2.00
1936	Senior Storekeeper	1,985	B	2,412	1.00	1.00
5502	Project Manager I	4,796	B	4,796	1.00	1.00
5504	Project Manager II	5,550	B	5,550	1.00	1.00
9399	Port Director	10,077	B	10,077	1.00	1.00
AC35	Board/Commission Secretary 3	3,426	B	4,164	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.80	2.72
SubFund Total:					55.80	55.72
Program Total:					55.80	55.72
Program:	BKW	PLANNING & DEVELOPMENT				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	3,807	B	4,859	3.00	3.00
0931	Manager III	4,106	B	5,241	3.00	3.00
0932	Manager IV	4,407	B	5,624	2.00	2.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
5277	Planner I	2,314	B	2,813	1.00	1.00
5283	Planner V	4,695	B	5,707	1.00	1.00
5291	Planner III	3,337	B	4,056	2.00	2.00
5293	Planner IV	3,957	B	4,810	1.00	1.00
5299	Planner IV-Environmental Review	3,957	B	4,810	1.00	1.00
9377	Feasibility Analyst, Port	3,147	B	3,826	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.30	2.23
SubFund Total:					19.30	19.23
Program Total:					19.30	19.23

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PRT	PORT					
Program:	BKY	MAINTENANCE				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0931	Manager III	4,106	B	5,241	2.00	2.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
3417	Gardener	2,079	B	2,527	2.00	2.00
5177	Safety Officer	4,117	B	5,005	1.00	1.00
6139	Senior Industrial Hygienist	4,117	B	5,005	1.00	1.00
7205	Chief Stationary Engineer	4,122	B	4,122	1.00	1.00
7213	Plumber Supervisor I	3,566	B	4,334	1.00	1.00
7215	General Laborer Supervisor I	2,226	B	2,706	2.00	2.00
7226	Carpenter Supervisor I	3,359	B	4,082	1.00	1.00
7238	Electrician Supervisor I	3,460	B	4,206	1.00	1.00
7242	Painter Supervisor I	2,847	B	3,653	1.00	1.00
7258	Maintenance Machinist Supervisor I	4,121	B	4,121	1.00	1.00
7262	Maintenance Planner	4,289	B	4,289	1.00	1.00
7282	Street Repair Supervisor II	3,189	B	3,873	1.00	1.00
7328	Operating Engineer, Universal	2,969	B	3,608	1.00	1.00
7332	Maintenance Machinist	2,660	B	3,234	2.00	2.00
7334	Stationary Engineer	3,249	B	3,249	2.00	2.00
7344	Carpenter	2,726	B	3,313	4.00	4.00
7345	Electrician	3,064	B	3,724	4.00	4.00
7346	Painter	2,507	B	3,047	4.00	4.00
7347	Plumber	3,169	B	3,851	6.00	6.00
7355	Truck Driver	2,459	B	3,132	4.00	4.00
7376	Sheet Metal Worker	3,189	B	3,873	3.00	3.00
7395	Ornamental Iron Worker	2,632	B	3,199	4.00	4.00
7404	Asphalt Finisher	2,120	B	2,577	1.00	1.00
7502	Asphalt Worker	2,048	B	2,490	2.00	2.00
7514	General Laborer	2,009	B	2,442	16.00	16.00
9329	Apprentice Pile Worker II	2,822	B	3,351	1.00	1.00
9330	Pile Worker	2,902	B	3,527	11.00	11.00
9331	Piledriver Engine Operator	3,012	B	3,661	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PRT	PORT					
Program:	BKY	MAINTENANCE				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
9332	Piledriver Supervisor I	3,248	B	3,948	3.00	3.00
9342	Ornamental Iron Worker Supervisor I	2,989	B	3,633	1.00	1.00
9343	Roofer	2,545	B	3,093	4.00	4.00
9344	Roofer Supervisor I	2,933	B	3,566	1.00	1.00
9345	Sheet Metal Supervisor I	3,566	B	4,334	1.00	1.00
9346	Fusion Welder	3,126	B	3,799	3.00	3.00
9354	Elevator and Crane Technician	3,547	B	4,311	2.00	2.00
9358	Crane Mechanic Supervisor	3,724	B	4,527	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.32	1.28
SubFund Total:					104.32	104.28
Subfund:	5P AAA AAP	PORT-OPERATING-ANNUAL PROJECTS				
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	3.50	3.50
SubFund Total:					4.50	4.50
Subfund:	5P AAA ACP	PORT-CONTINUING PROJ-OPERATING FD				
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
5502	Project Manager I	4,796	B	4,796	1.00	1.00
5506	Project Manager III	6,737	B	6,737	1.00	1.00
7347	Plumber	3,169	B	3,851	4.00	4.00
7376	Sheet Metal Worker	3,189	B	3,873	4.00	4.00
9330	Pile Worker	2,902	B	3,527	8.00	8.00
9331	Piledriver Engine Operator	3,012	B	3,661	1.00	1.00
9332	Piledriver Supervisor I	3,248	B	3,948	1.00	1.00
9343	Roofer	2,545	B	3,093	2.00	2.00
SubFund Total:					23.00	23.00
Program Total:					131.82	131.78
Program:	BKZ	REAL ESTATE & MANAGEMENT				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,547	B	4,527	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1446	Secretary II	2,140	B	2,602	2.00	2.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PRT	PORT					
Program:	BKZ	REAL ESTATE & MANAGEMENT				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
4308	Senior Collections Officer	2,360	B	2,868	1.00	1.00
5602	Utility Specialist	3,284	B	4,854	1.00	1.00
5620	Regulatory Specialist	3,337	B	4,056	1.00	1.00
9386	Senior Property Manager, Port	3,844	B	4,672	3.00	3.00
9395	Property Manager, Port	3,313	B	4,028	7.00	7.00
SubFund Total:					22.00	22.00
Program Total:					22.00	22.00
PRT	Department Total:				277.74	277.51

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BAX	WASTEWATER OPERATIONS				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1843	Exec Dir, Southeast Community Facility C	3,527	B	4,286	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,583	B	3,583	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.48	0.46
SubFund Total:					5.48	5.46
Program Total:					5.48	5.46
Program:	BCE	CUSTOMER SERVICES				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0922	Manager I	3,547	B	4,527	6.00	6.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1446	Secretary II	2,140	B	2,602	2.00	2.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1466	Meter Reader	2,043	B	2,483	6.00	6.00
1478	Senior Water Services Clerk	2,199	B	2,672	42.00	42.00
1480	Principal Water Services Clerk	2,412	B	2,933	12.00	12.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
4310	Commercial Division Assistant Supervisor	2,737	B	3,327	7.00	7.00
4321	Cashier II	1,895	B	2,303	1.00	1.00
4322	Cashier III	2,124	B	2,582	1.00	1.00
5260	Architectural Assistant I	2,502	B	3,041	1.00	1.00
5261	Architectural Assistant II	2,758	B	3,353	1.00	1.00
5601	Utility Analyst	2,174	B	3,376	1.00	1.00
7204	Chief Water Service Inspector	4,082	B	4,961	1.00	1.00
7316	Water Service Inspector	3,199	B	3,888	17.00	17.00
7317	Senior Water Service Inspector	3,703	B	4,500	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.63	0.61
SubFund Total:					109.63	109.61
Program Total:					109.63	109.61

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCR	GENERAL MANAGEMENT				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0114	Board/Commission Member, Group V	8,000	M	8,240	0.00	0.00
0922	Manager I	3,547	B	4,527	2.00	2.00
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0941	Manager VI	5,101	B	6,510	3.00	3.00
0955	Deputy Director V	6,187	B	7,896	2.00	2.00
1450	Executive Secretary I	2,332	B	2,835	2.00	2.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	3.00	3.00
1823	Senior Administrative Analyst	3,208	B	3,899	4.00	4.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.00	3.00
1825	Principal Administrative Analyst II	4,067	B	4,943	2.00	2.00
5382	Student Design Trainee III, Arch, Engr,	2,258	B	2,258	1.00	1.00
9989	Executive Contract Employee with FBP	0.00	C	0.00	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.14	2.07
SubFund Total:					29.14	29.07
Program Total:					29.14	29.07
Program:	BCS	MANAGEMENT INFORMATION				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0941	Manager VI	5,101	B	6,510	4.00	4.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1022	IS Administrator II	2,758	B	3,353	3.00	3.00
1032	IS Trainer-Journey	2,758	B	3,353	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	11.00	11.00
1043	IS Engineer-Senior	4,046	B	5,087	13.00	13.00
1044	IS Engineer-Principal	4,352	B	5,473	15.00	15.00
1053	IS Business Analyst-Senior	3,409	B	4,289	4.00	4.00
1054	IS Business Analyst-Principal	3,948	B	4,965	9.00	9.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	3.00	3.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	1.00	1.00
1070	IS Project Director	4,352	B	5,473	5.00	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCS	MANAGEMENT INFORMATION				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	7.00	7.00
1095	IT Operations Support Administrator V	3,608	B	4,385	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	1.00	1.00
5212	Engineer/Architect Principal	5,722	B	6,955	1.00	1.00
5299	Planner IV-Environmental Review	3,957	B	4,810	1.00	1.00
7362	Communications Systems Technician	3,547	B	4,311	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.51	0.50
SubFund Total:					85.51	85.50
Program Total:					85.51	85.50
Program:	BCT	FINANCE				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0922	Manager I	3,547	B	4,527	1.00	1.00
0923	Manager II	3,807	B	4,859	2.00	2.00
0931	Manager III	4,106	B	5,241	3.00	3.00
0932	Manager IV	4,407	B	5,624	2.00	2.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0941	Manager VI	5,101	B	6,510	2.00	2.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1474	Claims Process Clerk	2,009	B	2,442	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	6.00	6.00
1652	Accountant II	2,551	B	3,101	10.00	10.00
1654	Accountant III	3,087	B	3,752	15.00	15.00
1657	Accountant IV	3,574	B	4,343	7.00	7.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	6.00	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCT FINANCE					
Subfund:	5W PUC OPF PUC OPERATING FUND					
1825	Principal Administrative Analyst II	4,067	B	4,943	4.00	4.00
1842	Management Assistant	2,533	B	3,080	3.00	3.00
5602	Utility Specialist	3,284	B	4,854	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.51	0.50
SubFund Total:					71.51	71.50
Program Total:					71.51	71.50
Program:	BCU ENGINEERING					
Subfund:	5W PUC PSF PUC-UEB PERSONNEL FUND					
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	3.00	3.00
0932	Manager IV	4,407	B	5,624	4.00	4.00
0933	Manager V	4,753	B	6,067	7.00	7.00
0941	Manager VI	5,101	B	6,510	9.00	9.00
0943	Manager VIII	6,187	B	7,896	6.00	6.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	3.00	3.00
1404	Clerk	1,702	B	2,069	3.00	3.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	3.00	3.00
1446	Secretary II	2,140	B	2,602	5.00	5.00
1450	Executive Secretary I	2,332	B	2,835	5.00	5.00
1452	Executive Secretary II	2,564	B	3,117	2.00	2.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	3.00	3.00
1634	Principal Account Clerk	2,388	B	2,902	3.00	3.00
1770	Photographer	2,074	B	2,521	2.00	2.00
1820	Junior Administrative Analyst	2,094	B	2,545	9.00	9.00
1822	Administrative Analyst	2,752	B	3,346	14.00	14.00
1823	Senior Administrative Analyst	3,208	B	3,899	16.00	16.00
1824	Principal Administrative Analyst	3,714	B	4,514	8.00	8.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCU ENGINEERING					
Subfund:	5W PUC PSF PUC-UEB PERSONNEL FUND					
2992	Contract Compliance Officer I	3,117	B	3,788	1.00	1.00
4143	Principal Real Property Officer	4,440	B	5,397	1.00	1.00
5174	Administrative Engineer	4,581	B	5,569	2.00	2.00
5201	Junior Engineer	2,800	B	3,403	1.00	1.00
5203	Assistant Engineer	3,162	B	3,844	19.00	19.00
5207	Associate Engineer	3,679	B	4,471	60.00	60.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	36.00	36.00
5212	Engineer/Architect Principal	5,722	B	6,955	8.00	8.00
5218	Structural Engineer	4,695	B	5,707	2.00	2.00
5241	Engineer	4,258	B	5,176	47.00	47.00
5277	Planner I	2,314	B	2,813	1.00	1.00
5278	Planner II	2,813	B	3,418	1.00	1.00
5293	Planner IV	3,957	B	4,810	2.00	2.00
5298	Planner III-Environmental Review	3,337	B	4,056	8.00	8.00
5299	Planner IV-Environmental Review	3,957	B	4,810	4.00	4.00
5322	Graphic Artist	2,014	B	2,449	1.00	1.00
5362	Engineering Assistant	2,360	B	2,868	5.00	5.00
5364	Engineering Associate I	2,614	B	3,178	10.00	10.00
5366	Engineering Associate II	3,027	B	3,679	3.00	3.00
5381	Student Design Trainee II, Arch, Engr, &	2,155	B	2,155	2.00	2.00
5382	Student Design Trainee III, Arch, Engr,	2,258	B	2,258	4.00	4.00
5408	Coordinator Of Citizen Involvement	3,527	B	4,286	1.00	1.00
5502	Project Manager I	4,796	B	4,796	1.00	1.00
5504	Project Manager II	5,550	B	5,550	3.00	3.00
5506	Project Manager III	6,737	B	6,737	3.00	3.00
5601	Utility Analyst	2,174	B	3,376	1.00	1.00
5602	Utility Specialist	3,284	B	4,854	9.00	9.00
6318	Construction Inspector	3,194	B	3,881	29.00	29.00
6319	Senior Contruction Inspector	3,520	B	4,278	6.00	6.00
7205	Chief Stationary Engineer	4,122	B	4,122	1.00	1.00
9705	Employment & Training Specialist IV	2,902	B	3,527	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCU ENGINEERING					
Subfund:	5W PUC PSF PUC-UEB PERSONNEL FUND					
9706	Employment & Training Specialist V	3,199	B	3,888	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.58	4.46
SubFund Total:					393.58	393.46
Program Total:					393.58	393.46
Program:	BCV STRATEGIC PLANNING/COMPLIANCE					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
0932	Manager IV	4,407	B	5,624	2.00	2.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1003	IS Operator-Senior	2,215	B	2,693	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
5130	Sewage Treatment Plant Superintendent	4,323	B	5,255	1.00	1.00
5241	Engineer	4,258	B	5,176	1.00	1.00
5602	Utility Specialist	3,284	B	4,854	9.00	9.00
5620	Regulatory Specialist	3,337	B	4,056	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,543	B	4,543	1.00	1.00
7262	Maintenance Planner	4,289	B	4,289	2.00	2.00
7336	Electronic Instrumentation Tech Wtr Poll	3,453	B	4,197	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,583	B	3,583	2.00	2.00
7375	Apprentice Stationary Engineer, Sewage P	2,329	B	3,404	16.00	16.00
9910	Public Service Trainee	0.00	C	0.00	7.00	7.00
SubFund Total:					48.00	48.00
Subfund:	5W PUC OPF PUC OPERATING FUND					
0923	Manager II	3,807	B	4,859	2.00	2.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0933	Manager V	4,753	B	6,067	2.00	2.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1310	Public Relations Assistant	1,918	B	2,332	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCV	STRATEGIC PLANNING/COMPLIANCE				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
1312	Public Information Officer	2,539	B	3,087	1.00	1.00
1314	Public Relations Officer	3,027	B	3,679	9.00	9.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	4.00	4.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
5320	Illustrator And Art Designer	2,614	B	3,178	1.00	1.00
5408	Coordinator Of Citizen Involvement	3,527	B	4,286	7.00	7.00
9382	Government And Public Affairs Manager	3,851	B	4,681	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.81	3.69
SubFund Total:					38.81	38.69
Program Total:					86.81	86.69
Program:	BCW	HUMAN RESOURCES				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0923	Manager II	3,807	B	4,859	2.00	2.00
0932	Manager IV	4,407	B	5,624	3.00	3.00
0941	Manager VI	5,101	B	6,510	1.00	1.00
1203	Personnel Technician	2,297	B	2,793	2.00	2.00
1204	Senior Personnel Clerk	2,194	B	2,666	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	5.00	5.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	1.00	1.00
1232	Training Officer	2,896	B	3,520	3.77	4.00
1237	Training Coordinator	3,282	B	3,989	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	9.00	9.00
1244	Senior Personnel Analyst	3,353	B	4,075	12.00	12.00
1246	Principal Personnel Analyst	3,978	B	4,835	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1446	Secretary II	2,140	B	2,602	2.00	2.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	4.00	4.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00

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Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCW	HUMAN RESOURCES				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
5177	Safety Officer	4,117	B	5,005	2.00	2.00
6130	Safety Analyst	3,734	B	4,539	3.00	3.00
6138	Industrial Hygienist	3,734	B	4,539	3.00	3.00
6139	Senior Industrial Hygienist	4,117	B	5,005	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.39	1.35
SubFund Total:					64.16	64.35
Program Total:					64.16	64.35
Program:	BDA	ADMINISTRATION				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
0941	Manager VI	5,101	B	6,510	1.00	1.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1003	IS Operator-Senior	2,215	B	2,693	1.00	1.00
1402	Junior Clerk	1,565	B	1,899	1.00	1.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1408	Principal Clerk	2,332	B	2,835	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	4.00	4.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
5602	Utility Specialist	3,284	B	4,854	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,583	B	3,583	2.00	2.00
7373	Senior Stationary Engineer, Sewage Plant	4,055	B	4,055	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.14	0.14
SubFund Total:					25.14	25.14

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDA	ADMINISTRATION				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	3,807	B	4,859	2.00	2.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0933	Manager V	4,753	B	6,067	2.00	2.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
5203	Assistant Engineer	3,162	B	3,844	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	2.00	2.00
5241	Engineer	4,258	B	5,176	4.00	4.00
5601	Utility Analyst	2,174	B	3,376	2.00	2.00
5602	Utility Specialist	3,284	B	4,854	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.20	0.20
SubFund Total:					25.20	25.20
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0941	Manager VI	5,101	B	6,510	2.00	2.00
0942	Manager VII	5,460	B	6,968	2.00	2.00
0954	Deputy Director IV	5,809	B	7,414	1.00	1.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	2.00	2.00
1426	Senior Clerk Typist	1,941	B	2,360	3.00	3.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	3.00	3.00
1452	Executive Secretary II	2,564	B	3,117	3.00	3.00
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	2.00	2.00
1752	Senior Microphoto/Imaging Technician	1,985	B	2,412	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDA	ADMINISTRATION				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
1820	Junior Administrative Analyst	2,094	B	2,545	2.00	2.00
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
1825	Principial Administrative Analyst II	4,067	B	4,943	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
1929	Parts Storekeeper	2,094	B	2,545	1.00	1.00
1930	Warehouse Worker	1,871	B	2,274	1.00	1.00
1934	Storekeeper	1,862	B	2,264	4.00	4.00
1936	Senior Storekeeper	1,985	B	2,412	1.00	1.00
1944	Materials Coordinator	3,714	B	4,514	1.00	1.00
1950	Assistant Purchaser	2,161	B	2,627	2.00	2.00
5148	Water Operations Analyst	4,941	B	4,941	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	1.00	1.00
5241	Engineer	4,258	B	5,176	5.00	5.00
5602	Utility Specialist	3,284	B	4,854	1.00	1.00
6318	Construction Inspector	3,194	B	3,881	1.00	1.00
9382	Government And Public Affairs Manager	3,851	B	4,681	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.28	1.24
SubFund Total:					55.28	55.24
Program Total:					105.62	105.58
Program:	BDC	WASTEWATER TREATMENT				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
0941	Manager VI	5,101	B	6,510	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	5.00	5.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	3.00	3.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1446	Secretary II	2,140	B	2,602	2.00	2.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDC	WASTEWATER TREATMENT				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
1920	Inventory Clerk	1,698	B	2,063	1.00	1.00
1934	Storekeeper	1,862	B	2,264	2.00	2.00
1938	Stores And Equipment Assistant Superviso	2,412	B	2,933	1.00	1.00
1944	Materials Coordinator	3,714	B	4,514	1.00	1.00
1950	Assistant Purchaser	2,161	B	2,627	3.00	3.00
2481	Water Quality Technician I/II	2,247	B	3,162	7.50	7.50
2482	Water Quality Technician III	2,800	B	3,403	2.00	2.00
2486	Chemist I/II	2,666	B	3,752	13.00	13.00
2487	Chemist III	3,752	B	4,561	3.00	3.00
2488	Supervising Chemist	3,752	B	4,561	4.00	4.00
2489	Laboratory Services Manager	4,385	B	5,330	1.00	1.00
3417	Gardener	2,079	B	2,527	5.00	5.00
3422	Park Section Supervisor	2,527	B	3,072	1.00	1.00
5130	Sewage Treatment Plant Superintendent	4,323	B	5,255	8.00	8.00
5174	Administrative Engineer	4,581	B	5,569	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	22.00	22.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	6.50	6.50
5212	Engineer/Architect Principal	5,722	B	6,955	1.00	1.00
5241	Engineer	4,258	B	5,176	8.00	8.00
5299	Planner IV-Environmental Review	3,957	B	4,810	1.00	1.00
5304	Materials Testing Aide	2,183	B	2,654	1.00	1.00
5362	Engineering Assistant	2,360	B	2,868	1.00	1.00
5364	Engineering Associate I	2,614	B	3,178	2.00	2.00
5366	Engineering Associate II	3,027	B	3,679	3.00	3.00
5382	Student Design Trainee III, Arch, Engr,	2,258	B	2,258	1.00	1.00
7208	Heavy Equipment Operations Supervisor	3,446	B	4,188	1.00	1.00
7213	Plumber Supervisor I	3,566	B	4,334	1.00	1.00
7215	General Laborer Supervisor I	2,226	B	2,706	2.00	2.00
7238	Electrician Supervisor I	3,460	B	4,206	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDC	WASTEWATER TREATMENT				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
7242	Painter Supervisor I	2,847	B	3,653	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,543	B	4,543	17.00	17.00
7262	Maintenance Planner	4,289	B	4,289	6.00	6.00
7263	Maintenance Manager	3,760	B	4,570	1.00	1.00
7276	Electrician Supervisor II	3,851	B	4,681	1.00	1.00
7329	Electronic Maint Technician Asst Sprv	3,668	B	4,458	3.00	3.00
7332	Maintenance Machinist	2,660	B	3,234	2.00	2.00
7336	Electronic Instrumentation Tech Wtr Poll	3,453	B	4,197	11.00	11.00
7337	Maintenance Machinist Assistant Supervis	3,047	B	3,703	1.00	1.00
7344	Carpenter	2,726	B	3,313	2.00	2.00
7345	Electrician	3,064	B	3,724	14.00	14.00
7346	Painter	2,507	B	3,047	4.00	4.00
7347	Plumber	3,169	B	3,851	3.00	3.00
7372	Stationary Engineer, Sewage Plant	3,583	B	3,583	121.00	121.00
7373	Senior Stationary Engineer, Sewage Plant	4,055	B	4,055	39.00	39.00
7410	Automotive Service Worker	2,069	B	2,514	1.00	1.00
7510	Lighting Fixture Maintenance Worker	1,773	B	2,156	1.00	1.00
7514	General Laborer	2,009	B	2,442	23.00	23.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.74	2.65
SubFund Total:					376.74	376.65
Program Total:					376.74	376.65
Program:	BDE	WASTEWATER COLLECTION				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
0932	Manager IV	4,407	B	5,624	2.00	2.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDE	WASTEWATER COLLECTION				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
1704	Communications Dispatcher I	1,881	B	2,287	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
2481	Water Quality Technician I/II	2,247	B	3,162	7.00	7.00
2482	Water Quality Technician III	2,800	B	3,403	4.00	4.00
2488	Supervising Chemist	3,752	B	4,561	1.00	1.00
5148	Water Operations Analyst	4,941	B	4,941	2.00	2.00
5207	Associate Engineer	3,679	B	4,471	2.00	2.00
5212	Engineer/Architect Principal	5,722	B	6,955	1.00	1.00
5408	Coordinator Of Citizen Involvement	3,527	B	4,286	1.00	1.00
5620	Regulatory Specialist	3,337	B	4,056	2.00	2.00
6115	Wastewater Control Inspector	3,027	B	3,679	8.00	8.00
6116	Supervising Wastewater Control Inspector	3,661	B	4,449	4.00	4.00
7132	Telecommunication Supervisor	3,998	B	4,859	1.00	1.00
7246	Sewer Repair Supervisor	3,337	B	4,056	4.00	4.00
7262	Maintenance Planner	4,289	B	4,289	1.00	1.00
7355	Truck Driver	2,459	B	3,132	15.00	15.00
7449	Sewer Service Worker	2,989	B	3,633	30.00	30.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.33	0.32
SubFund Total:					94.33	94.32
Program Total:					94.33	94.32
Program:	BDG	POWER PURCHASING/ SCHEDULING				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	4.00	4.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1044	IS Engineer-Principal	4,352	B	5,473	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
5601	Utility Analyst	2,174	B	3,376	7.00	7.00
5602	Utility Specialist	3,284	B	4,854	16.00	16.00
5620	Regulatory Specialist	3,337	B	4,056	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDG	POWER PURCHASING/ SCHEDULING				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
SubFund Total:					33.00	33.00
Program Total:					33.00	33.00
Program:	BDI	POWER INFRASTRUCTURE DEVELOPMENT				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
0931	Manager III	4,106	B	5,241	2.00	2.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1446	Secretary II	2,140	B	2,602	2.00	2.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1932	Assistant Storekeeper	1,698	B	2,063	1.00	1.00
1934	Storekeeper	1,862	B	2,264	1.00	1.00
1944	Materials Coordinator	3,714	B	4,514	1.00	1.00
5174	Administrative Engineer	4,581	B	5,569	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	1.00	1.00
5241	Engineer	4,258	B	5,176	1.00	1.00
5362	Engineering Assistant	2,360	B	2,868	2.00	2.00
5366	Engineering Associate II	3,027	B	3,679	2.00	2.00
5601	Utility Analyst	2,174	B	3,376	2.00	2.00
5602	Utility Specialist	3,284	B	4,854	11.00	11.00
6252	Line Inspector	3,547	B	4,311	1.00	1.00
7219	Maintenance Scheduler	2,388	B	2,902	1.00	1.00
7229	Transmission Line Supervisor I	3,788	B	4,604	1.00	1.00
7262	Maintenance Planner	4,289	B	4,289	1.00	1.00
7318	Electronic Maintenance Technician	3,396	B	4,128	1.00	1.00
7329	Electronic Maint Technician Asst Sprv	3,668	B	4,458	1.00	1.00
7338	Electrical Line Worker	3,597	B	3,597	4.00	4.00
7345	Electrician	3,064	B	3,724	2.00	2.00
7350	Transmission Distribution Line Worker	4,106	B	4,106	5.00	5.00
7432	Electrical Line Helper	2,521	B	3,064	4.00	4.00
7514	General Laborer	2,009	B	2,442	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.88	0.86
SubFund Total:					53.88	53.86
Program Total:					53.88	53.86

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDJ	WATER SOURCE OF SUPPLY				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,547	B	4,527	6.00	6.00
0931	Manager III	4,106	B	5,241	3.00	3.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	2.00	2.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1450	Executive Secretary I	2,332	B	2,835	1.00	1.00
1478	Senior Water Services Clerk	2,199	B	2,672	2.00	2.00
1480	Principal Water Services Clerk	2,412	B	2,933	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1839	Water Conservation Administrator	3,668	B	4,458	4.00	4.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
2483	Biologist I/II	2,666	B	3,752	20.00	20.00
2484	Biologist III	3,752	B	4,561	6.00	6.00
2485	Supervising Biologist	3,752	B	4,561	4.00	4.00
3424	Integrated Pest Mgmt Specialist	2,527	B	3,072	2.00	2.00
3434	Arborist Technician	2,292	B	3,138	2.00	2.00
3436	Arborist Technician Supervisor I	2,882	B	3,503	1.00	1.00
3486	Watershed Forester	3,248	B	3,948	2.00	2.00
5148	Water Operations Analyst	4,941	B	4,941	4.00	4.00
5207	Associate Engineer	3,679	B	4,471	1.00	1.00
5241	Engineer	4,258	B	5,176	1.00	1.00
5278	Planner II	2,813	B	3,418	2.00	2.00
5291	Planner III	3,337	B	4,056	1.00	1.00
5293	Planner IV	3,957	B	4,810	3.00	3.00
5298	Planner III-Environmental Review	3,337	B	4,056	1.00	1.00
5382	Student Design Trainee III, Arch, Engr,	2,258	B	2,258	0.50	0.50
5601	Utility Analyst	2,174	B	3,376	2.00	2.00
5602	Utility Specialist	3,284	B	4,854	5.00	5.00
5620	Regulatory Specialist	3,337	B	4,056	3.00	3.00
7270	Watershed Keeper Supervisor	2,472	B	3,005	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDJ	WATER SOURCE OF SUPPLY				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
7316	Water Service Inspector	3,199	B	3,888	5.00	5.00
7317	Senior Water Service Inspector	3,703	B	4,500	1.00	1.00
7470	Watershed Keeper	2,209	B	2,685	18.00	18.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.09	3.97
SubFund Total:					116.59	116.47
Program Total:					116.59	116.47
Program:	BDK	WATER TRANSMISSION/ DISTRIBUTION				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,547	B	4,527	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	2.00	2.00
1478	Senior Water Services Clerk	2,199	B	2,672	1.00	1.00
1705	Communications Dispatcher II	2,084	B	2,533	9.00	9.00
1950	Assistant Purchaser	2,161	B	2,627	1.00	1.00
2708	Custodian	1,778	B	2,161	6.00	6.00
3417	Gardener	2,079	B	2,527	12.00	12.00
3422	Park Section Supervisor	2,527	B	3,072	2.00	2.00
3424	Integrated Pest Mgmt Specialst	2,527	B	3,072	1.00	1.00
5203	Assistant Engineer	3,162	B	3,844	2.00	2.00
5207	Associate Engineer	3,679	B	4,471	4.77	5.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	1.00	1.00
5212	Engineer/Architect Principal	5,722	B	6,955	1.00	1.00
5241	Engineer	4,258	B	5,176	3.00	3.00
5362	Engineering Assistant	2,360	B	2,868	1.00	1.00
5364	Engineering Associate I	2,614	B	3,178	6.00	6.00
5366	Engineering Associate II	3,027	B	3,679	1.00	1.00
6318	Construction Inspector	3,194	B	3,881	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	2.00	2.00
7134	Water Construction And Maintenance Super	4,044	B	4,915	2.00	2.00
7208	Heavy Equipment Operations	3,446	B	4,188	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDK	WATER TRANSMISSION/ DISTRIBUTION				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
	Supervisor					
7215	General Laborer Supervisor I	2,226	B	2,706	8.00	8.00
7226	Carpenter Supervisor I	3,359	B	4,082	2.00	2.00
7238	Electrician Supervisor I	3,460	B	4,206	2.00	2.00
7240	Water Meter Shop Supervisor I	2,660	B	3,234	1.00	1.00
7245	Chief Stationary Engineer, Water Treatme	4,543	B	4,543	1.00	1.00
7250	Utility Plumber Supervisor I	3,566	B	4,334	31.00	31.00
7254	Automotive Machinist Supervisor I	4,121	B	4,121	2.00	2.00
7258	Maintenance Machinist Supervisor I	4,121	B	4,121	1.00	1.00
7259	Water And Power Maintenance Supervisor I	2,737	B	3,327	1.00	1.00
7262	Maintenance Planner	4,289	B	4,289	6.00	6.00
7276	Electrician Supervisor II	3,851	B	4,681	2.00	2.00
7281	Street Environmental Services Operations	3,056	B	3,714	1.00	1.00
7284	Utility Plumber Supervisor II	3,931	B	4,779	6.00	6.00
7287	Supervising Electronic Maintenance Techn	3,931	B	4,779	1.00	1.00
7306	Automotive Body And Fender Worker	3,132	B	3,132	1.00	1.00
7309	Car And Auto Painter	3,132	B	3,132	1.00	1.00
7313	Automotive Machinist	3,168	B	3,168	10.00	10.00
7315	Automotive Machinist Assistant Superviso	3,738	B	3,738	1.00	1.00
7317	Senior Water Service Inspector	3,703	B	4,500	2.00	2.00
7318	Electronic Maintenance Technician	3,396	B	4,128	10.00	10.00
7328	Operating Engineer, Universal	2,969	B	3,608	16.00	16.00
7329	Electronic Maint Technician Asst Sprv	3,668	B	4,458	3.00	3.00
7332	Maintenance Machinist	2,660	B	3,234	13.00	13.00
7334	Stationary Engineer	3,249	B	3,249	1.00	1.00
7335	Senior Stationary Engineer	3,682	B	3,682	1.00	1.00
7337	Maintenance Machinist Assistant Supervis	3,047	B	3,703	1.00	1.00
7341	Stationary Engineer, Water Treatment Pla	3,583	B	3,583	11.00	11.00
7343	Senior Stationary Engineer, Water	4,055	B	4,055	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BKD	WATER TRANSMISSION/ DISTRIBUTION				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
	Treatm					
7344	Carpenter	2,726	B	3,313	11.00	11.00
7345	Electrician	3,064	B	3,724	12.00	12.00
7346	Painter	2,507	B	3,047	5.00	5.00
7347	Plumber	3,169	B	3,851	3.00	3.00
7353	Water Meter Repairer	2,412	B	2,933	6.00	6.00
7355	Truck Driver	2,459	B	3,132	19.00	19.00
7360	Pipe Welder	3,169	B	3,851	6.00	6.00
7362	Communications Systems Technician	3,547	B	4,311	1.00	1.00
7388	Utility Plumber	3,169	B	3,851	86.00	86.00
7410	Automotive Service Worker	2,069	B	2,514	4.00	4.00
7463	Utility Plumber Apprentice	1,926	B	3,658	2.00	2.00
7514	General Laborer	2,009	B	2,442	56.00	56.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.05	3.94
SubFund Total:					417.82	417.94
Program Total:					417.82	417.94
Program:	BDM	WATER TREATMENT				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
0933	Manager V	4,753	B	6,067	2.00	2.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1061	IS Program Analyst-Assistant	2,354	B	2,957	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1446	Secretary II	2,140	B	2,602	3.00	3.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1478	Senior Water Services Clerk	2,199	B	2,672	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	2.00	2.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDM WATER TREATMENT					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
2481	Water Quality Technician I/II	2,247	B	3,162	16.00	16.00
2482	Water Quality Technician III	2,800	B	3,403	3.00	3.00
2483	Biologist I/II	2,666	B	3,752	6.00	6.00
2484	Biologist III	3,752	B	4,561	1.00	1.00
2485	Supervising Biologist	3,752	B	4,561	2.00	2.00
2486	Chemist I/II	2,666	B	3,752	6.00	6.00
2487	Chemist III	3,752	B	4,561	3.00	3.00
2488	Supervising Chemist	3,752	B	4,561	4.00	4.00
2489	Laboratory Services Manager	4,385	B	5,330	1.00	1.00
5148	Water Operations Analyst	4,941	B	4,941	3.00	3.00
5149	Superintendent Of Water Treatment Facili	5,475	B	5,475	2.00	2.00
5201	Junior Engineer	2,800	B	3,403	1.00	1.00
5203	Assistant Engineer	3,162	B	3,844	6.00	6.00
5207	Associate Engineer	3,679	B	4,471	7.00	7.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	9.00	9.00
5212	Engineer/Architect Principal	5,722	B	6,955	2.00	2.00
5216	Chief Surveyor	3,978	B	4,835	1.00	1.00
5241	Engineer	4,258	B	5,176	7.00	7.00
5310	Survey Assistant I	2,371	B	2,882	4.00	4.00
5312	Survey Assistant II	2,666	B	3,241	3.00	3.00
5314	Survey Associate	3,072	B	3,734	3.00	3.00
5364	Engineering Associate I	2,614	B	3,178	3.00	3.00
5366	Engineering Associate II	3,027	B	3,679	2.00	2.00
5382	Student Design Trainee III, Arch, Engr,	2,258	B	2,258	1.00	1.00
6318	Construction Inspector	3,194	B	3,881	1.00	1.00
6319	Senior Contruction Inspector	3,520	B	4,278	1.00	1.00
7204	Chief Water Service Inspector	4,082	B	4,961	1.00	1.00
7245	Chief Stationary Engineer, Water Treatme	4,543	B	4,543	5.00	5.00
7316	Water Service Inspector	3,199	B	3,888	3.00	3.00
7317	Senior Water Service Inspector	3,703	B	4,500	2.00	2.00
7339	Apprentice Stationary Engineer Wtr	2,329	B	3,404	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDM WATER TREATMENT					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
	Treat					
7341	Stationary Engineer, Water Treatment Pla	3,583	B	3,583	33.00	33.00
7343	Senior Stationary Engineer, Water Treatm	4,055	B	4,055	15.00	15.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.73	1.69
	SubFund Total:				180.73	180.69
	Program Total:				180.73	180.69
Program:	BDO HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,547	B	4,527	2.00	2.00
0923	Manager II	3,807	B	4,859	2.00	2.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1024	IS Administrator-Supervisor	3,608	B	4,385	1.00	1.00
1041	IS Engineer-Assistant	3,296	B	4,144	0.77	1.00
1042	IS Engineer-Journey	3,649	B	4,591	2.77	3.00
1043	IS Engineer-Senior	4,046	B	5,087	2.00	2.00
1062	IS Programmer Analyst	2,543	B	3,199	0.77	1.00
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	0.00	0.00
1426	Senior Clerk Typist	1,941	B	2,360	5.00	5.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	2.00	2.00
1822	Administrative Analyst	2,752	B	3,346	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1842	Management Assistant	2,533	B	3,080	2.00	2.00
1929	Parts Storekeeper	2,094	B	2,545	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDO HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
1931	Senior Parts Storekeeper	2,274	B	2,764	1.00	1.00
1934	Storekeeper	1,862	B	2,264	1.00	1.00
1950	Assistant Purchaser	2,161	B	2,627	1.00	1.00
2706	Housekeeper/Food Service Cleaner	1,565	B	1,899	5.00	5.00
2708	Custodian	1,778	B	2,161	1.00	1.00
3417	Gardener	2,079	B	2,527	2.00	2.00
3422	Park Section Supervisor	2,527	B	3,072	1.00	1.00
3434	Arborist Technician	2,292	B	3,138	2.00	2.00
5148	Water Operations Analyst	4,941	B	4,941	1.00	1.00
5203	Assistant Engineer	3,162	B	3,844	1.00	1.00
5207	Associate Engineer	3,679	B	4,471	4.00	4.00
5211	Engineer/Architect/Landscape Architect S	4,929	B	5,991	4.00	4.00
5212	Engineer/Architect Principal	5,722	B	6,955	1.00	1.00
5216	Chief Surveyor	3,978	B	4,835	1.00	1.00
5241	Engineer	4,258	B	5,176	9.00	9.00
5305	Materials Testing Technician	2,337	B	2,841	1.00	1.00
5310	Survey Assistant I	2,371	B	2,882	1.00	1.00
5314	Survey Associate	3,072	B	3,734	2.00	2.00
5362	Engineering Assistant	2,360	B	2,868	1.00	1.00
5366	Engineering Associate II	3,027	B	3,679	1.00	1.00
5602	Utility Specialist	3,284	B	4,854	3.00	3.00
5620	Regulatory Specialist	3,337	B	4,056	1.00	1.00
6318	Construction Inspector	3,194	B	3,881	1.00	1.00
7215	General Laborer Supervisor I	2,226	B	2,706	4.00	4.00
7219	Maintenance Scheduler	2,388	B	2,902	2.00	2.00
7226	Carpenter Supervisor I	3,359	B	4,082	1.00	1.00
7229	Transmission Line Supervisor I	3,788	B	4,604	2.00	2.00
7232	Hetch Hetchy Mechanical Shop Supervisor	3,534	B	3,534	1.00	1.00
7238	Electrician Supervisor I	3,460	B	4,206	1.00	1.00
7242	Painter Supervisor I	2,847	B	3,653	1.00	1.00
7250	Utility Plumber Supervisor I	3,566	B	4,334	1.00	1.00
7254	Automotive Machinist Supervisor I	4,121	B	4,121	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDO	HETCHY WATER OPERATIONS				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
7259	Water And Power Maintenance Supervisor I	2,737	B	3,327	3.00	3.00
7262	Maintenance Planner	4,289	B	4,289	4.00	4.00
7270	Watershed Keeper Supervisor	2,472	B	3,005	1.00	1.00
7284	Utility Plumber Supervisor II	3,931	B	4,779	1.00	1.00
7285	Transmission Line Worker Supervisor II	4,218	B	5,126	1.00	1.00
7287	Supervising Electronic Maintenance Techn	3,931	B	4,779	1.00	1.00
7318	Electronic Maintenance Technician	3,396	B	4,128	10.00	10.00
7325	General Utility Mechanic	3,339	B	3,339	12.00	12.00
7328	Operating Engineer, Universal	2,969	B	3,608	4.00	4.00
7329	Electronic Maint Technician Asst Sprv	3,668	B	4,458	1.00	1.00
7341	Stationary Engineer, Water Treatment Pla	3,583	B	3,583	3.00	3.00
7344	Carpenter	2,726	B	3,313	4.00	4.00
7345	Electrician	3,064	B	3,724	7.00	7.00
7346	Painter	2,507	B	3,047	3.00	3.00
7350	Transmission Distribution Line Worker	4,106	B	4,106	6.00	6.00
7355	Truck Driver	2,459	B	3,132	5.00	5.00
7372	Stationary Engineer, Sewage Plant	3,583	B	3,583	3.00	3.00
7373	Senior Stationary Engineer, Sewage Plant	4,055	B	4,055	1.00	1.00
7388	Utility Plumber	3,169	B	3,851	2.00	2.00
7410	Automotive Service Worker	2,069	B	2,514	1.00	1.00
7432	Electrical Line Helper	2,521	B	3,064	2.00	2.00
7470	Watershed Keeper	2,209	B	2,685	7.00	7.00
7482	Power Generation Technician II	3,295	B	4,006	13.00	13.00
7484	Senior Power Generation Technician	3,520	B	4,278	9.00	9.00
7488	Power Generation Supervisor	4,155	B	5,051	4.00	4.00
7514	General Laborer	2,009	B	2,442	21.00	21.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.96	8.69
SubFund Total:					231.27	231.69
Program Total:					231.27	231.69
PUC Department Total:					2,455.80	2,455.84

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
REC RECREATION AND PARK COMMISSION						
Program:	CAQ	CHILDREN'S SVCS - NON - CHILDREN'S FUND				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
3286	Recreation Coordinator	1,985	B	2,412	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.90	7.99
SubFund Total:					12.90	12.99
Program Total:					12.90	12.99
Program:	EAA	GOLDEN GATE PARK				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	1.00	1.00
0923	Manager II	3,807	B	4,859	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
2708	Custodian	1,778	B	2,161	9.50	9.50
2716	Custodial Assistant Supervisor	1,955	B	2,377	1.00	1.00
3302	Admission Attendant	1,513	B	1,835	5.75	5.75
3417	Gardener	2,079	B	2,527	67.00	67.00
3422	Park Section Supervisor	2,527	B	3,072	8.00	8.00
3428	Nursery Specialist	2,407	B	2,926	7.00	7.00
3430	Chief Nursery Specialist	2,786	B	3,387	2.00	2.00
SubFund Total:					103.25	103.25
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
5201	Junior Engineer	2,800	B	3,403	1.00	1.00
SubFund Total:					1.00	1.00
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED				
2708	Custodian	1,778	B	2,161	1.00	1.00
3417	Gardener	2,079	B	2,527	1.00	1.00
SubFund Total:					2.00	2.00
Subfund:	7E GIF GIF	ETF-GIFT FUND				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.60	0.59
SubFund Total:					0.60	0.59
Program Total:					106.85	106.84
Program:	EAP	PARKS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	8.00	8.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
REC RECREATION AND PARK COMMISSION						
Program:	EAP PARKS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1446	Secretary II	2,140	B	2,602	1.00	1.00
1704	Communications Dispatcher I	1,881	B	2,287	4.50	5.00
2708	Custodian	1,778	B	2,161	54.75	54.75
2716	Custodial Assistant Supervisor	1,955	B	2,377	10.00	10.00
3286	Recreation Coordinator	1,985	B	2,412	1.00	1.00
3410	Apprentice Gardener	1,390	B	2,022	20.00	20.00
3417	Gardener	2,079	B	2,527	77.50	77.50
3419	Municipal Stadium Groundskeeper	2,407	B	2,926	3.00	3.00
3422	Park Section Supervisor	2,527	B	3,072	11.00	11.00
3424	Integrated Pest Mgmt Specialist	2,527	B	3,072	2.00	2.00
3425	Senior Integrated Pest Management Specia	2,706	B	3,289	1.00	1.00
3434	Arborist Technician	2,292	B	3,138	7.00	7.00
3436	Arborist Technician Supervisor I	2,882	B	3,503	3.00	3.00
3438	Arborist Technician Supervisor II	2,983	B	3,626	1.00	1.00
7328	Operating Engineer, Universal	2,969	B	3,608	1.00	1.00
7501	Environmental Service Worker	1,225	B	1,955	2.00	2.00
7514	General Laborer	2,009	B	2,442	4.00	4.00
8208	Park Patrol Officer	1,985	B	2,412	35.38	39.00
8210	Head Park Patrol Officer	2,459	B	2,989	4.50	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.90	7.67
SubFund Total:					260.53	264.92
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
3320	Animal Keeper	2,089	B	2,539	4.00	4.00
SubFund Total:					4.00	4.00
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
3417	Gardener	2,079	B	2,527	3.00	3.00
3422	Park Section Supervisor	2,527	B	3,072	1.00	1.00
3434	Arborist Technician	2,292	B	3,138	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.20	6.03
SubFund Total:					11.20	11.03
Subfund:	2S GOL NPR GOLF FUND - ANNUAL NONPROJ-CONTROLLED					
3417	Gardener	2,079	B	2,527	34.00	34.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
REC RECREATION AND PARK COMMISSION						
Program:	EAP PARKS					
Subfund:	2S GOL NPR GOLF FUND - ANNUAL NONPROJ-CONTROLLED					
3422	Park Section Supervisor	2,527	B	3,072	3.00	3.00
3424	Integrated Pest Mgmt Specialist	2,527	B	3,072	1.00	1.00
3434	Arborist Technician	2,292	B	3,138	2.01	2.01
3436	Arborist Technician Supervisor I	2,882	B	3,503	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,043	B	4,043	1.00	1.00
7328	Operating Engineer, Universal	2,969	B	3,608	1.00	1.00
7347	Plumber	3,169	B	3,851	2.00	2.00
7355	Truck Driver	2,459	B	3,132	5.00	5.00
7514	General Laborer	2,009	B	2,442	1.00	1.00
SubFund Total:					51.01	51.01
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.00	3.00
1827	Administrative Services Manager	3,241	B	3,940	3.00	3.00
2708	Custodian	1,778	B	2,161	26.75	26.75
2716	Custodial Assistant Supervisor	1,955	B	2,377	4.00	4.00
3374	Volunteer/Outreach Coordinator	2,418	B	2,940	8.00	8.00
3410	Apprentice Gardener	1,390	B	2,022	7.00	7.00
3417	Gardener	2,079	B	2,527	70.00	70.00
3422	Park Section Supervisor	2,527	B	3,072	11.00	11.00
3426	Forester	3,093	B	3,760	1.00	1.00
3434	Arborist Technician	2,292	B	3,138	1.00	1.00
5291	Planner III	3,337	B	4,056	2.00	2.00
5640	Environmental Specialist	2,772	B	3,369	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.42	0.41
SubFund Total:					141.17	141.16
Subfund:	7E GIF GIF ETF-GIFT FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.26	0.25
SubFund Total:					0.26	0.25
Program Total:					468.17	472.37

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
REC RECREATION AND PARK COMMISSION						
Program:	ECD	STRUCTURAL MAINTENANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2708	Custodian	1,778	B	2,161	0.00	0.00
7108	Heavy Equipment Operations Assistant Sup	3,282	B	3,989	1.00	1.00
7208	Heavy Equipment Operations Supervisor	3,446	B	4,188	1.00	1.00
7213	Plumber Supervisor I	3,566	B	4,334	1.00	1.00
7226	Carpenter Supervisor I	3,359	B	4,082	1.00	1.00
7238	Electrician Supervisor I	3,460	B	4,206	1.00	1.00
7242	Painter Supervisor I	2,847	B	3,653	1.00	1.00
7247	Sheet Metal Worker Supervisor II	3,873	B	4,708	1.00	1.00
7311	Cement Mason	2,412	B	2,933	3.00	3.00
7328	Operating Engineer, Universal	2,969	B	3,608	4.00	4.00
7334	Stationary Engineer	3,249	B	3,249	5.00	5.00
7335	Senior Stationary Engineer	3,682	B	3,682	3.00	3.00
7344	Carpenter	2,726	B	3,313	9.00	9.00
7345	Electrician	3,064	B	3,724	5.00	5.00
7346	Painter	2,507	B	3,047	5.00	5.00
7347	Plumber	3,169	B	3,851	9.00	9.00
7348	Steamfitter	3,169	B	3,851	2.00	2.00
7355	Truck Driver	2,459	B	3,132	7.00	7.00
7376	Sheet Metal Worker	3,189	B	3,873	3.00	3.00
7395	Ornamental Iron Worker	2,632	B	3,199	3.00	3.00
7514	General Laborer	2,009	B	2,442	7.00	7.00
9343	Roofer	2,545	B	3,093	1.00	1.00
SubFund Total:					73.00	73.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
7347	Plumber	3,169	B	3,851	1.00	1.00
SubFund Total:					1.00	1.00
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
5502	Project Manager I	4,796	B	4,796	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
REC RECREATION AND PARK COMMISSION						
Program:	ECD	STRUCTURAL MAINTENANCE				
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
7263	Maintenance Manager	3,760	B	4,570	2.00	2.00
7334	Stationary Engineer	3,249	B	3,249	0.00	0.00
SubFund Total:					7.00	7.00
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED				
3286	Recreation Coordinator	1,985	B	2,412	0.00	0.00
3417	Gardener	2,079	B	2,527	0.00	0.00
7205	Chief Stationary Engineer	4,122	B	4,122	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	4.00	4.00
7344	Carpenter	2,726	B	3,313	3.00	3.00
7345	Electrician	3,064	B	3,724	4.00	4.00
7346	Painter	2,507	B	3,047	6.00	6.00
7347	Plumber	3,169	B	3,851	2.00	2.00
7355	Truck Driver	2,459	B	3,132	8.00	8.00
7395	Ornamental Iron Worker	2,632	B	3,199	3.00	3.00
7514	General Laborer	2,009	B	2,442	5.00	5.00
9343	Roofer	2,545	B	3,093	3.00	3.00
SubFund Total:					39.00	39.00
Program Total:					120.00	120.00
Program:	ECS	CAPITAL PROJECTS				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
5261	Architectural Assistant II	2,758	B	3,353	3.00	3.00
5266	Architectural Associate II	3,679	B	4,471	1.00	1.00
5274	Landscape Architect	4,258	B	5,176	2.00	2.00
5502	Project Manager I	4,796	B	4,796	7.77	8.00
5504	Project Manager II	5,550	B	5,550	2.00	2.00
5506	Project Manager III	6,737	B	6,737	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
SubFund Total:					16.87	17.10
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
0954	Deputy Director IV	5,809	B	7,414	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1654	Accountant III	3,087	B	3,752	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
REC RECREATION AND PARK COMMISSION						
Program:	ECS CAPITAL PROJECTS					
Subfund:	1G OHF REC GF-OVERHEAD-RECREATION & PARKS					
1822	Administrative Analyst	2,752	B	3,346	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
3374	Volunteer/Outreach Coordinator	2,418	B	2,940	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.62	0.60
SubFund Total:					8.62	8.60
Program Total:					25.49	25.70
Program:	ECU RECREATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00
2708	Custodian	1,778	B	2,161	1.00	1.00
3213	Aquatics Facility Assistant Supervisor	1,809	B	2,199	7.00	7.00
3260	Crafts Instructor	1,927	B	2,342	6.00	6.00
3286	Recreation Coordinator	1,985	B	2,412	10.00	10.00
3289	Recreation Supervisor	2,726	B	3,313	2.00	2.00
3302	Admission Attendant	1,513	B	1,835	4.25	4.25
3417	Gardener	2,079	B	2,527	1.00	1.00
3542	Curator II	2,472	B	3,005	0.75	0.75
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.34	6.15
SubFund Total:					43.34	43.15
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00
3210	Swimming Instructor/Pool Lifeguard	1,723	B	2,094	3.00	6.00
3213	Aquatics Facility Assistant Supervisor	1,809	B	2,199	4.72	4.72
3283	Recreation Specialist	1,927	B	2,342	7.00	7.00
3286	Recreation Coordinator	1,985	B	2,412	32.13	32.13
3289	Recreation Supervisor	2,726	B	3,313	2.00	2.00
3292	Assistant Superintendent Recreation	3,689	B	4,484	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.88	7.63
SubFund Total:					58.73	61.48

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	ECU	RECREATION				
Program Total:					102.07	104.63
Program:	ECY	MARINA HARBOR				
Subfund:	2S CRF RPN	MARINA YACHT HARBOR-NONPROJECT				
0922	Manager I	3,547	B	4,527	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
2708	Custodian	1,778	B	2,161	1.00	1.00
3232	Marina Assistant Manager	1,946	B	2,365	6.00	6.00
3233	Marina Associate Manager	2,199	B	2,672	1.00	1.00
3417	Gardener	2,079	B	2,527	1.00	1.00
8208	Park Patrol Officer	1,985	B	2,412	1.51	1.51
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.09	1.05
SubFund Total:					14.60	14.56
Program Total:					14.60	14.56
Program:	EIA	REC & PARK ADMINISTRATION				
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
0114	Board/Commission Member, Group V	8,000	M	8,240	0.00	0.00
0922	Manager I	3,547	B	4,527	2.00	2.00
0932	Manager IV	4,407	B	5,624	2.00	2.00
0951	Deputy Director I	3,547	B	4,527	1.00	1.00
0952	Deputy Director II	4,106	B	5,241	2.00	2.00
0954	Deputy Director IV	5,809	B	7,414	2.00	2.00
0964	Department Head IV	6,668	B	8,511	1.00	1.00
1022	IS Administrator II	2,758	B	3,353	2.00	2.00
1023	IS Administrator III	3,353	B	4,075	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	3.00	3.00
1202	Personnel Clerk	1,895	B	2,303	2.00	2.00
1204	Senior Personnel Clerk	2,194	B	2,666	2.00	2.00
1220	Payroll Clerk	2,178	B	2,647	3.00	3.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	4.00	4.00
1244	Senior Personnel Analyst	3,353	B	4,075	4.00	4.00
1246	Principal Personnel Analyst	3,978	B	4,835	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
REC RECREATION AND PARK COMMISSION						
Program:	EIA	REC & PARK ADMINISTRATION				
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
1446	Secretary II	2,140	B	2,602	1.00	1.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	4.00	4.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	6.00	6.00
1823	Senior Administrative Analyst	3,208	B	3,899	8.00	8.00
1824	Principal Administrative Analyst	3,714	B	4,514	4.00	4.00
1825	Principial Administrative Analyst II	4,067	B	4,943	1.00	1.00
1932	Assistant Storekeeper	1,698	B	2,063	1.00	1.00
1936	Senior Storekeeper	1,985	B	2,412	1.00	1.00
2708	Custodian	1,778	B	2,161	0.00	0.00
3374	Volunteer/Outreach Coordinator	2,418	B	2,940	1.00	1.00
6130	Safety Analyst	3,734	B	4,539	0.50	0.50
6137	Assistant Industrial Hygienist	2,813	B	3,418	1.00	1.00
6139	Senior Industrial Hygienist	4,117	B	5,005	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.55	0.54
SubFund Total:					67.05	67.04
Program Total:					67.05	67.04
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	3.00	3.00
3213	Aquatics Facility Assistant Supervisor	1,809	B	2,199	16.00	16.00
3215	Aquatics Facility Supervisor	2,365	B	2,874	8.00	8.00
3260	Crafts Instructor	1,927	B	2,342	2.00	2.00
3283	Recreation Specialist	1,927	B	2,342	8.75	8.75
3286	Recreation Coordinator	1,985	B	2,412	45.35	52.10
3289	Recreation Supervisor	2,726	B	3,313	9.00	9.00
3302	Admission Attendant	1,513	B	1,835	5.00	5.00
3370	Animal Care Attendant	1,756	B	2,242	2.00	2.00
3542	Curator II	2,472	B	3,005	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	44.62	39.32
SubFund Total:					144.72	146.17

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE	
REC	RECREATION AND PARK COMMISSION						
Program:	FAL	CHILDREN'S BASELINE					
			Program Total:		144.72	146.17	
REC			Department Total:		1,061.85	1,070.30	

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
REG	ELECTIONS					
Program:	FCH	ELECTIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0951	Deputy Director I	3,547	B	4,527	1.00	1.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
0962	Department Head II	5,460	B	6,968	1.00	1.00
1023	IS Administrator III	3,353	B	4,075	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1062	IS Programmer Analyst	2,543	B	3,199	2.00	2.00
1092	IT Operations Support Administrator II	2,269	B	2,758	1.00	1.00
1220	Payroll Clerk	2,178	B	2,647	1.00	1.00
1403	Elections Clerk	1,886	B	2,292	9.00	9.00
1408	Principal Clerk	2,332	B	2,835	3.00	3.00
1410	Chief Clerk	2,672	B	3,248	4.00	4.00
1840	Junior Management Assistant	2,230	B	2,711	4.00	4.00
1842	Management Assistant	2,533	B	3,080	7.00	7.00
1950	Assistant Purchaser	2,161	B	2,627	1.00	1.00
9770	Community Development Assistant	2,074	B	2,521	1.00	1.00
9772	Community Development Specialist	2,607	B	3,169	1.00	1.00
AC35	Board/Commission Secretary 3	3,426	B	4,164	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	20.64	11.82
				SubFund Total:	60.14	51.32
				Program Total:	60.14	51.32
			REG	Department Total:	60.14	51.32

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
RET	RETIREMENT SYSTEM					
Program:	EDC	EMPLOYEE DEFERRED COMP PLAN				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0931	Manager III	4,106	B	5,241	1.00	1.00
1209	Benefits Technician	2,004	B	2,435	2.00	2.00
1813	Senior Benefits Analyst	2,874	B	3,493	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.11	1.07
SubFund Total:					6.11	6.07
Program Total:					6.11	6.07
Program:	FDD	RETIREMENT SERVICES				
Subfund:	7P RET ERT	EMPLOYEES RETIREMENT TRUST				
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0941	Manager VI	5,101	B	6,510	2.00	2.00
0955	Deputy Director V	6,187	B	7,896	1.00	1.00
1022	IS Administrator II	2,758	B	3,353	1.00	1.00
1024	IS Administrator-Supervisor	3,608	B	4,385	1.00	1.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	4.00	4.00
1054	IS Business Analyst-Principal	3,948	B	4,965	2.00	2.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	1.00	1.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	0.77	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1209	Benefits Technician	2,004	B	2,435	11.00	11.00
1652	Accountant II	2,551	B	3,101	3.00	3.00
1654	Accountant III	3,087	B	3,752	3.00	3.00
1657	Accountant IV	3,574	B	4,343	2.00	2.00
1750	Microphoto/Imaging Technician	1,543	B	1,871	4.00	4.00
1752	Senior Microphoto/Imaging Technician	1,985	B	2,412	1.00	1.00
1764	Mail And Reproduction Service Supervisor	2,527	B	3,072	1.00	1.00
1812	Assistant Retirement Analyst	2,533	B	3,080	19.00	19.00
1813	Senior Benefits Analyst	2,874	B	3,493	5.00	5.00
1814	Benefits Supervisor	3,446	B	4,188	4.00	4.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
RET	RETIREMENT SYSTEM					
Program:	FDD					
	RETIREMENT SERVICES					
Subfund:	7P RET ERT					
	EMPLOYEES RETIREMENT TRUST					
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.36	5.20
				SubFund Total:	78.13	78.20
				Program Total:	78.13	78.20
Program:	FDF					
	INVESTMENT					
Subfund:	7P RET ERT					
	EMPLOYEES RETIREMENT TRUST					
0941	Manager VI	5,101	B	6,510	7.00	7.00
0942	Manager VII	5,460	B	6,968	1.77	2.00
0943	Manager VIII	6,187	B	7,896	3.00	3.00
1119	Chief Investment Officer	8,988	B	11,470	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
4331	Security Analyst	3,486	B	4,238	7.77	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.21	2.15
				SubFund Total:	23.75	24.15
				Program Total:	23.75	24.15
Program:	FED					
	ADMINISTRATION					
Subfund:	7P RET ERT					
	EMPLOYEES RETIREMENT TRUST					
0922	Manager I	3,547	B	4,527	1.00	1.00
0931	Manager III	4,106	B	5,241	2.00	2.00
0965	Department Head V	8,291	B	10,582	1.00	1.00
1110	Exec Asst To The Exec Director, Retireme	3,547	B	4,311	1.00	1.00
1241	Personnel Analyst	2,372	B	3,491	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	0.00	0.00
				SubFund Total:	7.00	7.00
				Program Total:	7.00	7.00
				RET Department Total:	114.99	115.42

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
RNT	RENT ARBITRATION BOARD					
Program:	CCC RENT BOARD					
Subfund:	2S NDF RAB RENT ARBITRATION BOARD FUND					
0112	Board/Commission Member, Group III	4,000	D	4,120	0.00	0.00
0951	Deputy Director I	3,547	B	4,527	1.00	1.00
0961	Department Head I	4,407	B	5,624	1.00	1.00
1424	Clerk Typist	1,769	B	2,151	1.00	1.00
1446	Secretary II	2,140	B	2,602	3.00	3.00
1458	Legal Secretary I	2,483	B	3,018	1.00	1.00
1822	Administrative Analyst	2,752	B	3,346	0.77	1.00
2975	Citizens Complaint Officer	2,533	B	3,080	11.00	11.00
2982	Rent Board Supervisor	3,087	B	3,752	1.00	1.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	10.00	10.00
8182	Head Attorney, Civil And Criminal	6,231	B	7,574	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.22	0.21
	SubFund Total:				31.99	32.21
	Program Total:				31.99	32.21
RNT	Department Total:				31.99	32.21

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
SCI ACADEMY OF SCIENCES						
Program:	EEH	ACADEMY OF SCIENCES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
7205	Chief Stationary Engineer	4,122	B	4,122	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	11.33	11.33
7335	Senior Stationary Engineer	3,682	B	3,682	1.00	1.00
SubFund Total:					13.33	13.33
Program Total:					13.33	13.33
SCI Department Total:					13.33	13.33

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
SHF SHERIFF						
Program:	AFC	CUSTODY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1404	Clerk	1,702	B	2,069	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1934	Storekeeper	1,862	B	2,264	2.00	2.00
1936	Senior Storekeeper	1,985	B	2,412	1.00	1.00
1938	Stores And Equipment Assistant Superviso	2,412	B	2,933	1.00	1.00
3402	Farmer	2,079	B	2,527	0.50	0.50
8106	Legal Process Clerk	1,849	B	2,247	3.00	3.00
8108	Senior Legal Process Clerk	2,028	B	2,466	1.00	1.00
8217	Comm Pol Svcs Aide Supervisor	2,472	B	3,005	0.00	0.00
8249	Fingerprint Technician I	1,955	B	2,377	1.00	1.00
8250	Fingerprint Technician II	2,115	B	2,571	10.00	10.00
8304	Deputy Sheriff	2,919	B	3,753	413.00	413.00
8306	Senior Deputy Sheriff	3,231	B	4,160	30.00	30.00
8308	Sheriff's Sergeant	3,564	B	4,551	27.00	27.00
8310	Sheriff's Lieutenant	4,089	B	5,216	18.00	18.00
8312	Sheriff's Captain	4,690	B	5,983	4.00	4.00
8314	Chief Deputy Sheriff	5,171	B	6,595	1.00	1.00
8504	Deputy Sheriff (SFERS)	2,919	B	3,753	33.00	33.00
SubFund Total:					547.50	547.50
Program Total:					547.50	547.50
Program:	AFP	SHERIFF PROGRAMS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	0.00	0.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
8300	Sheriff's Cadet	1,558	B	1,890	1.33	1.33
8304	Deputy Sheriff	2,919	B	3,753	14.00	14.00
8306	Senior Deputy Sheriff	3,231	B	4,160	3.00	3.00
8308	Sheriff's Sergeant	3,564	B	4,551	3.00	3.00
8310	Sheriff's Lieutenant	4,089	B	5,216	1.00	1.00
8312	Sheriff's Captain	4,690	B	5,983	1.00	1.00
8420	Rehabilitation Services Coordinator	2,862	B	3,479	11.00	11.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
SHF SHERIFF						
Program:	AFP	SHERIFF PROGRAMS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
SubFund Total:					36.33	36.33
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
8300	Sheriff's Cadet	1,558	B	1,890	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S PPF SHI	SHERIFF-INMATE PROGRAM FUND				
0922	Manager I	3,547	B	4,527	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
3402	Farmer	2,079	B	2,527	0.50	0.50
8420	Rehabilitation Services Coordinator	2,862	B	3,479	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.52	0.50
SubFund Total:					6.02	6.00
Program Total:					42.35	42.33
Program:	AFS	SHERIFF FIELD SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1402	Junior Clerk	1,565	B	1,899	1.00	1.00
8108	Senior Legal Process Clerk	2,028	B	2,466	32.00	32.00
8109	Document Examiner Technician	2,242	B	2,726	2.00	2.00
8304	Deputy Sheriff	2,919	B	3,753	29.00	29.00
8306	Senior Deputy Sheriff	3,231	B	4,160	9.00	9.00
8308	Sheriff's Sergeant	3,564	B	4,551	4.75	4.75
8310	Sheriff's Lieutenant	4,089	B	5,216	3.00	3.00
8312	Sheriff's Captain	4,690	B	5,983	0.75	0.75
8314	Chief Deputy Sheriff	5,171	B	6,595	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.53	0.52
SubFund Total:					83.03	83.02
Subfund:	2S PPF DNA	DNA IDENTIFICATION FUND (PROP 69 - 2004)				
8304	Deputy Sheriff	2,919	B	3,753	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					84.03	84.02
Program:	AFT	SECURITY SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8300	Sheriff's Cadet	1,558	B	1,890	15.67	15.67

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
SHF SHERIFF						
Program:	AFT	SECURITY SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8304	Deputy Sheriff	2,919	B	3,753	19.00	19.00
8306	Senior Deputy Sheriff	3,231	B	4,160	2.00	2.00
8308	Sheriff's Sergeant	3,564	B	4,551	1.00	1.00
SubFund Total:					37.67	37.67
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1705	Communications Dispatcher II	2,084	B	2,533	4.00	4.00
8202	Security Guard	1,634	B	1,985	5.00	5.00
8204	Institutional Police Officer	2,314	B	2,813	11.00	11.00
8205	Institutional Police Sergeant	3,564	B	4,551	2.00	2.00
8300	Sheriff's Cadet	1,558	B	1,890	45.00	45.00
8304	Deputy Sheriff	2,919	B	3,753	43.00	43.00
8306	Senior Deputy Sheriff	3,231	B	4,160	13.00	13.00
8308	Sheriff's Sergeant	3,564	B	4,551	5.00	5.00
8310	Sheriff's Lieutenant	4,089	B	5,216	3.00	3.00
8312	Sheriff's Captain	4,690	B	5,983	1.00	1.00
8504	Deputy Sheriff (SFERS)	2,919	B	3,753	4.00	4.00
SubFund Total:					136.00	136.00
Program Total:					173.67	173.67
Program:	AKR	SHERIFF RECRUITMENT & TRAINING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8304	Deputy Sheriff	2,919	B	3,753	9.00	9.00
8306	Senior Deputy Sheriff	3,231	B	4,160	3.00	3.00
8308	Sheriff's Sergeant	3,564	B	4,551	2.00	2.00
8504	Deputy Sheriff (SFERS)	2,919	B	3,753	20.00	20.00
SubFund Total:					34.00	34.00
Program Total:					34.00	34.00
Program:	AMC	COURT SECURITY AND PROCESS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8300	Sheriff's Cadet	1,558	B	1,890	18.00	18.00
8304	Deputy Sheriff	2,919	B	3,753	68.00	68.00
8306	Senior Deputy Sheriff	3,231	B	4,160	13.00	13.00
8308	Sheriff's Sergeant	3,564	B	4,551	2.25	2.25
8310	Sheriff's Lieutenant	4,089	B	5,216	1.00	1.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
SHF SHERIFF						
Program:	AMC	COURT SECURITY AND PROCESS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8312	Sheriff's Captain	4,690	B	5,983	0.25	0.25
8504	Deputy Sheriff (SFERS)	2,919	B	3,753	1.00	1.00
SubFund Total:					103.50	103.50
Program Total:					103.50	103.50
Program:	ASB	SHERIFF ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,407	B	5,624	1.00	1.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	2.00	2.00
1224	Principal Payroll And Personnel Clerk	2,632	B	3,199	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1426	Senior Clerk Typist	1,941	B	2,360	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1652	Accountant II	2,551	B	3,101	0.00	0.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	3.00	3.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.00	2.00
8173	Legal Assistant	2,627	B	3,193	1.00	1.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	2.00	2.00
8193	Chief Attorney I (Civil & Criminal)	6,936	B	8,430	1.00	1.00
8217	Comm Pol Svcs Aide Supervisor	2,472	B	3,005	1.00	1.00
8300	Sheriff's Cadet	1,558	B	1,890	1.50	1.50
8304	Deputy Sheriff	2,919	B	3,753	30.25	30.25
8306	Senior Deputy Sheriff	3,231	B	4,160	13.00	13.00
8308	Sheriff's Sergeant	3,564	B	4,551	6.00	6.00
8310	Sheriff's Lieutenant	4,089	B	5,216	8.00	8.00
8312	Sheriff's Captain	4,690	B	5,983	2.00	2.00
8314	Chief Deputy Sheriff	5,171	B	6,595	1.00	1.00
8315	Assistant Sheriff	5,809	B	7,414	1.00	1.00
8348	Undersheriff	5,809	B	7,414	1.00	1.00
8350	Sheriff	8,405	B	8,405	1.00	1.00
8420	Rehabilitation Services Coordinator	2,862	B	3,479	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
SHF SHERIFF						
Program:	ASB	SHERIFF ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8504	Deputy Sheriff (SFERS)	2,919	B	3,753	0.00	0.00
SubFund Total:					85.75	85.75
Program Total:					85.75	85.75
Program:	ASP	FACILITIES & EQUIPMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,407	B	5,624	1.00	1.00
0933	Manager V	4,753	B	6,067	0.00	0.00
1043	IS Engineer-Senior	4,046	B	5,087	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	2.00	2.00
7318	Electronic Maintenance Technician	3,396	B	4,128	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	10.00	10.00
7335	Senior Stationary Engineer	3,682	B	3,682	2.00	2.00
7347	Plumber	3,169	B	3,851	2.00	2.00
8304	Deputy Sheriff	2,919	B	3,753	8.00	8.00
8306	Senior Deputy Sheriff	3,231	B	4,160	2.00	2.00
8310	Sheriff's Lieutenant	4,089	B	5,216	1.00	1.00
8504	Deputy Sheriff (SFERS)	2,919	B	3,753	0.00	0.00
SubFund Total:					31.00	31.00
Subfund:	2S PPF SHA	SHERIFF-STATE AUTHORIZED SPEC REV FD				
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					32.00	32.00
SHF Department Total:					1,102.80	1,102.77

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BAK OPERATIONS					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0932	Manager IV	4,407	B	5,624	2.00	2.00
0933	Manager V	4,753	B	6,067	1.00	1.00
0941	Manager VI	5,101	B	6,510	3.00	3.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
0954	Deputy Director IV	5,809	B	7,414	1.00	1.00
1021	IS Administrator I	2,269	B	2,758	0.00	0.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1023	IS Administrator III	3,353	B	4,075	0.00	0.00
1024	IS Administrator-Supervisor	3,608	B	4,385	0.00	0.00
1041	IS Engineer-Assistant	3,296	B	4,144	1.77	2.00
1042	IS Engineer-Journey	3,649	B	4,591	14.00	14.00
1043	IS Engineer-Senior	4,046	B	5,087	19.00	19.00
1044	IS Engineer-Principal	4,352	B	5,473	9.85	11.00
1052	IS Business Analyst	2,945	B	3,705	3.00	3.00
1053	IS Business Analyst-Senior	3,409	B	4,289	8.00	8.00
1054	IS Business Analyst-Principal	3,948	B	4,965	2.00	2.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1092	IT Operations Support Administrator II	2,269	B	2,758	8.77	9.00
1093	IT Operations Support Administrator III	2,758	B	3,353	8.31	9.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	2.08	3.00
1095	IT Operations Support Administrator V	3,608	B	4,385	2.00	2.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
7338	Electrical Line Worker	3,597	B	3,597	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.55	0.53
SubFund Total:					96.33	99.53
Subfund:	6I TIF ACP DTIS-CONTINUING PROJECT FUND					
1044	IS Engineer-Principal	4,352	B	5,473	2.00	2.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	0.00
SubFund Total:					3.00	2.00
Program Total:					99.33	101.53

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BIT TECHNOLOGY					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0923	Manager II	3,807	B	4,859	1.00	1.00
0933	Manager V	4,753	B	6,067	1.00	1.00
1044	IS Engineer-Principal	4,352	B	5,473	1.77	2.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1054	IS Business Analyst-Principal	3,948	B	4,965	1.00	1.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	1.00	1.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.26	0.25
SubFund Total:					9.03	9.25
Subfund:	6I TIF ACP DTIS-CONTINUING PROJECT FUND					
0923	Manager II	3,807	B	4,859	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					12.03	12.25
Program:	BIU ADMINISTRATION					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0923	Manager II	3,807	B	4,859	2.00	2.00
0932	Manager IV	4,407	B	5,624	3.00	3.00
0953	Deputy Director III	5,101	B	6,510	2.00	2.00
0954	Deputy Director IV	5,809	B	7,414	1.00	1.00
0964	Department Head IV	6,668	B	8,511	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	2.00	2.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	3.00	3.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1652	Accountant II	2,551	B	3,101	2.00	2.00
1654	Accountant III	3,087	B	3,752	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BIU	ADMINISTRATION				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
1824	Principal Administrative Analyst	3,714	B	4,514	3.00	3.00
1932	Assistant Storekeeper	1,698	B	2,063	1.00	1.00
1934	Storekeeper	1,862	B	2,264	0.00	0.00
1936	Senior Storekeeper	1,985	B	2,412	1.00	1.00
5504	Project Manager II	5,550	B	5,550	5.08	6.00
7262	Maintenance Planner	4,289	B	4,289	1.00	1.00
7275	Telecommunications Technician Supervisor	3,668	B	4,458	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.42	0.41
SubFund Total:					37.50	38.41
Subfund:	6I TIF NPR	TELECOMMUNICATION-NON PROJ-CONTROLLED				
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1051	IS Business Analyst-Assistant	2,543	B	3,199	1.00	1.00
1052	IS Business Analyst	2,945	B	3,705	4.00	4.00
1054	IS Business Analyst-Principal	3,948	B	4,965	2.00	2.00
1062	IS Programmer Analyst	2,543	B	3,199	0.00	0.00
1093	IT Operations Support Administrator III	2,758	B	3,353	2.00	2.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
SubFund Total:					10.00	10.00
Program Total:					47.50	48.41
Program:	BK4	GOVERNANCE AND OUTREACH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0933	Manager V	4,753	B	6,067	1.00	1.00
1766	Media Production Technician	2,019	B	2,454	4.00	4.00
1767	Media Programming Specialist	2,348	B	2,855	8.00	8.00
1769	Media Production Supervisor	2,918	B	3,547	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.87	0.85
SubFund Total:					15.87	15.85
Subfund:	2S GSF ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
1766	Media Production Technician	2,019	B	2,454	0.00	0.00
1769	Media Production Supervisor	2,918	B	3,547	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BK4	GOVERNANCE AND OUTREACH				
Subfund:	2S GSF ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
1844	Senior Management Assistant	2,902	B	3,527	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0941	Manager VI	5,101	B	6,510	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
1042	IS Engineer-Journey	3,649	B	4,591	2.00	2.00
1043	IS Engineer-Senior	4,046	B	5,087	4.00	4.00
1051	IS Business Analyst-Assistant	2,543	B	3,199	2.00	2.00
1052	IS Business Analyst	2,945	B	3,705	0.00	0.00
1053	IS Business Analyst-Senior	3,409	B	4,289	2.00	2.00
1062	IS Programmer Analyst	2,543	B	3,199	1.00	1.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	4.00	4.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	1.00	1.00
1070	IS Project Director	4,352	B	5,473	1.00	1.00
SubFund Total:					19.00	19.00
Program Total:					34.87	34.85
Program:	BTO	TECHNOLOGY SERVICES:PUBLIC SAFETY				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0931	Manager III	4,106	B	5,241	1.00	1.00
0932	Manager IV	4,407	B	5,624	1.00	1.00
0942	Manager VII	5,460	B	6,968	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
7257	Communication Line Supervisor I	3,295	B	4,006	3.00	3.00
7273	Communications Line Worker Supervisor II	3,668	B	4,458	2.00	2.00
7275	Telecommunications Technician Supervisor	3,668	B	4,458	0.00	0.00
7308	Cable Splicer	3,295	B	4,006	12.00	12.00
7338	Electrical Line Worker	3,597	B	3,597	8.00	8.00
7362	Communications Systems Technician	3,547	B	4,311	24.00	24.00
7368	Senior Communications Systems Technician	4,106	B	4,991	4.00	4.00
7430	Assistant Electronic Maintenance Technic	2,933	B	3,566	9.00	9.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BTO	TECHNOLOGY SERVICES:PUBLIC SAFETY				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
7432	Electrical Line Helper	2,521	B	3,064	6.00	6.00
8234	Fire Alarm Dispatcher	2,483	B	3,018	2.00	2.00
8236	Chief Fire Alarm Dispatcher	2,946	B	3,581	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.92	3.79
SubFund Total:					78.92	78.79
Program Total:					78.92	78.79
TIS Department Total:					272.65	275.83

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TTX TREASURER/TAX COLLECTOR						
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0931	Manager III	4,106	B	5,241	0.15	0.15
1630	Account Clerk	1,827	B	2,221	0.50	0.50
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	0.50	0.50
SubFund Total:					2.15	2.15
Program Total:					2.15	2.15
Program:	FC2	LEGAL SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1460	Legal Secretary II	2,672	B	3,248	0.62	0.62
8173	Legal Assistant	2,627	B	3,193	2.00	2.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	0.37	0.37
8190	Attorney, Tax Collector	6,112	B	7,430	0.77	0.77
SubFund Total:					3.76	3.76
Program Total:					3.76	3.76
Program:	FCL	TREASURY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,547	B	4,527	1.00	1.00
1021	IS Administrator I	2,269	B	2,758	0.00	0.00
1052	IS Business Analyst	2,945	B	3,705	0.50	0.50
1053	IS Business Analyst-Senior	3,409	B	4,289	0.00	0.00
1092	IT Operations Support Administrator II	2,269	B	2,758	0.50	0.50
1630	Account Clerk	1,827	B	2,221	0.50	0.50
1634	Principal Account Clerk	2,388	B	2,902	0.00	0.00
4310	Commercial Division Assistant Supervisor	2,737	B	3,327	2.00	2.00
4320	Cashier I	1,769	B	2,151	4.00	4.00
4321	Cashier II	1,895	B	2,303	13.25	12.48
4322	Cashier III	2,124	B	2,582	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.33	0.32
SubFund Total:					23.08	22.30
Program Total:					23.08	22.30
Program:	FCM	INVESTMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TTX TREASURER/TAX COLLECTOR						
Program:	FCM	INVESTMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	1.00	1.00
0931	Manager III	4,106	B	5,241	1.00	1.00
0953	Deputy Director III	5,101	B	6,510	1.00	1.00
0954	Deputy Director IV	5,809	B	7,414	0.50	0.50
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
1654	Accountant III	3,087	B	3,752	2.00	2.00
1657	Accountant IV	3,574	B	4,343	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	3.00	3.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	1.00	1.00
SubFund Total:					12.50	12.50
Program Total:					12.50	12.50
Program:	FCN	PROPERTY TAX/LICENSING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	1.00	1.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1630	Account Clerk	1,827	B	2,221	5.00	5.00
1632	Senior Account Clerk	2,115	B	2,571	5.00	5.00
1634	Principal Account Clerk	2,388	B	2,902	3.00	3.00
1654	Accountant III	3,087	B	3,752	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	0.00	0.00
1825	Prinicipal Administrative Analyst II	4,067	B	4,943	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.23	0.22
SubFund Total:					18.00	18.22
Program Total:					18.00	18.22
Program:	FCO	BUSINESS TAX				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	0.50	0.50
0931	Manager III	4,106	B	5,241	1.00	1.00
0933	Manager V	4,753	B	6,067	0.75	0.75
1630	Account Clerk	1,827	B	2,221	5.00	4.77

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TTX	TREASURER/TAX COLLECTOR					
Program:	FCO BUSINESS TAX					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1632	Senior Account Clerk	2,115	B	2,571	5.00	5.00
1634	Principal Account Clerk	2,388	B	2,902	2.00	2.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.75	1.75
1842	Management Assistant	2,533	B	3,080	1.00	1.00
4220	Personal Property Auditor	2,732	B	3,320	12.00	12.00
4222	Senior Personal Property Auditor	3,162	B	3,844	7.00	7.00
4224	Principal Personal Property Auditor	3,661	B	4,449	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					39.00	38.77
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1630	Account Clerk	1,827	B	2,221	0.73	0.73
1632	Senior Account Clerk	2,115	B	2,571	1.00	1.00
4220	Personal Property Auditor	2,732	B	3,320	1.00	1.00
4222	Senior Personal Property Auditor	3,162	B	3,844	1.00	1.00
4308	Senior Collections Officer	2,360	B	2,868	0.50	0.50
4334	Investigator, Tax Collector	2,835	B	3,446	1.00	1.00
SubFund Total:					5.23	5.23
Program Total:					44.23	44.00
Program:	FCQ TAXPAYER ASSISTANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.00	1.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	11.50	11.50
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					14.50	14.50
Program Total:					14.50	14.50
Program:	FCS DELINQUENT REVENUE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,547	B	4,527	1.40	1.40
0931	Manager III	4,106	B	5,241	1.00	1.00
1404	Clerk	1,702	B	2,069	2.00	2.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TTX	TREASURER/TAX COLLECTOR					
Program:	FCS DELINQUENT REVENUE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1630	Account Clerk	1,827	B	2,221	1.00	1.00
1632	Senior Account Clerk	2,115	B	2,571	5.00	5.00
1654	Accountant III	3,087	B	3,752	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
4306	Collections Officer	2,194	B	2,666	4.00	4.00
4308	Senior Collections Officer	2,360	B	2,868	18.50	18.50
4310	Commercial Division Assistant Supervisor	2,737	B	3,327	5.00	5.00
4334	Investigator, Tax Collector	2,835	B	3,446	9.00	9.00
4337	Principal Investigator, Tax Collector	3,138	B	3,815	1.00	1.00
8173	Legal Assistant	2,627	B	3,193	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					49.90	49.90
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
4308	Senior Collections Officer	2,360	B	2,868	1.00	1.00
SubFund Total:					1.00	1.00
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1052	IS Business Analyst	2,945	B	3,705	1.00	1.00
1630	Account Clerk	1,827	B	2,221	3.00	3.00
1634	Principal Account Clerk	2,388	B	2,902	1.00	1.00
4306	Collections Officer	2,194	B	2,666	2.00	2.00
4308	Senior Collections Officer	2,360	B	2,868	3.00	3.00
SubFund Total:					10.00	10.00
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0922	Manager I	3,547	B	4,527	0.10	0.10
1043	IS Engineer-Senior	4,046	B	5,087	0.06	0.06
1460	Legal Secretary II	2,672	B	3,248	0.38	0.38
4308	Senior Collections Officer	2,360	B	2,868	6.00	6.00
4310	Commercial Division Assistant Supervisor	2,737	B	3,327	1.00	1.00
8173	Legal Assistant	2,627	B	3,193	1.00	1.00
8177	Attorney (Civil/Criminal)	4,021	B	7,044	0.63	0.63
8190	Attorney, Tax Collector	6,112	B	7,430	0.23	0.23
SubFund Total:					9.40	9.40

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TTX	TREASURER/TAX COLLECTOR					
Program:	FCS	DELINQUENT REVENUE				
Program Total:					70.30	70.30
Program:	FEG	MANAGEMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,807	B	4,859	0.50	0.50
0931	Manager III	4,106	B	5,241	0.20	0.70
0954	Deputy Director IV	5,809	B	7,414	2.00	2.00
1021	IS Administrator I	2,269	B	2,758	0.00	0.00
1022	IS Administrator II	2,758	B	3,353	0.00	0.00
1023	IS Administrator III	3,353	B	4,075	0.00	0.00
1043	IS Engineer-Senior	4,046	B	5,087	1.94	1.94
1052	IS Business Analyst	2,945	B	3,705	0.50	0.50
1053	IS Business Analyst-Senior	3,409	B	4,289	0.00	0.00
1063	IS Programmer Analyst-Senior	3,089	B	3,890	3.00	3.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	4.00	4.00
1070	IS Project Director	4,352	B	5,473	0.90	0.90
1092	IT Operations Support Administrator II	2,269	B	2,758	0.50	0.50
1093	IT Operations Support Administrator III	2,758	B	3,353	1.00	1.00
1094	IT Operations Support Administrator IV	3,353	B	4,075	2.00	2.00
1204	Senior Personnel Clerk	2,194	B	2,666	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1454	Executive Secretary III	2,786	B	3,387	1.00	1.00
1630	Account Clerk	1,827	B	2,221	0.50	0.50
1652	Accountant II	2,551	B	3,101	1.00	1.00
1654	Accountant III	3,087	B	3,752	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.00	0.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
4390	Treasurer	6,829	B	6,829	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					24.04	24.54
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0923	Manager II	3,807	B	4,859	0.50	0.50
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TTX TREASURER/TAX COLLECTOR						
Program:	FEG	MANAGEMENT				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
SubFund Total:					1.50	1.50
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	4,106	B	5,241	0.00	0.00
1630	Account Clerk	1,827	B	2,221	0.00	0.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.00	0.00
1840	Junior Management Assistant	2,230	B	2,711	0.00	0.00
1844	Senior Management Assistant	2,902	B	3,527	0.75	0.75
SubFund Total:					0.75	0.75
Subfund:	2S GSF GNC	GRANTS; NON-PROJECT; CONTINUING				
0931	Manager III	4,106	B	5,241	0.15	0.15
1840	Junior Management Assistant	2,230	B	2,711	1.50	1.50
1844	Senior Management Assistant	2,902	B	3,527	1.25	1.25
SubFund Total:					2.90	2.90
Program Total:					29.19	29.69
Program:	FGR	GROSS RECEIPTS TAX				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0922	Manager I	3,547	B	4,527	0.50	0.50
0923	Manager II	3,807	B	4,859	0.50	0.50
0931	Manager III	4,106	B	5,241	1.50	1.00
0933	Manager V	4,753	B	6,067	1.25	1.25
0953	Deputy Director III	5,101	B	6,510	0.00	0.00
0954	Deputy Director IV	5,809	B	7,414	0.50	0.50
1053	IS Business Analyst-Senior	3,409	B	4,289	1.00	1.00
1064	IS Programmer Analyst-Principal	3,597	B	4,526	1.00	0.00
1070	IS Project Director	4,352	B	5,473	0.10	0.10
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1408	Principal Clerk	2,332	B	2,835	4.00	2.00
1630	Account Clerk	1,827	B	2,221	4.00	4.00
1632	Senior Account Clerk	2,115	B	2,571	6.00	4.00
1823	Senior Administrative Analyst	3,208	B	3,899	0.00	0.00
1824	Principal Administrative Analyst	3,714	B	4,514	2.25	2.25
1844	Senior Management Assistant	2,902	B	3,527	1.00	1.00
4222	Senior Personal Property Auditor	3,162	B	3,844	8.85	10.00

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
TTX	TREASURER/TAX COLLECTOR					
Program:	FGR			GROSS RECEIPTS TAX		
Subfund:	1G AGF ACP			GF-CONTINUING PROJECTS		
4224	Principal Personal Property Auditor	3,661	B	4,449	1.00	1.00
4321	Cashier II	1,895	B	2,303	3.25	3.25
8177	Attorney (Civil/Criminal)	4,021	B	7,044	1.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.22	1.18
				SubFund Total:	39.92	34.53
				Program Total:	39.92	34.53
				TTX Department Total:	257.63	251.95

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
WAR	WAR MEMORIAL					
Program:	EED	OPERATIONS & MAINTENANCE				
Subfund:	2S WMF AAA	WAR MEMORIAL-OPERATING NONPROJECT				
0922	Manager I	3,547	B	4,527	1.00	1.00
0952	Deputy Director II	4,106	B	5,241	1.00	1.00
0962	Department Head II	5,460	B	6,968	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,388	B	2,902	1.00	1.00
1244	Senior Personnel Analyst	3,353	B	4,075	1.00	1.00
1404	Clerk	1,702	B	2,069	1.00	1.00
1406	Senior Clerk	1,765	B	2,145	2.00	2.00
1446	Secretary II	2,140	B	2,602	1.00	1.00
1452	Executive Secretary II	2,564	B	3,117	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1842	Management Assistant	2,533	B	3,080	1.00	1.00
1844	Senior Management Assistant	2,902	B	3,527	2.00	2.00
4119	Events & Facilities Specialist	2,621	B	3,187	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,731	B	4,731	1.00	1.00
7205	Chief Stationary Engineer	4,122	B	4,122	1.00	1.00
7333	Apprentice Stationary Engineer	2,112	B	3,087	1.00	1.00
7334	Stationary Engineer	3,249	B	3,249	11.00	11.00
7335	Senior Stationary Engineer	3,682	B	3,682	2.00	2.00
7345	Electrician	3,064	B	3,724	1.00	1.00
7346	Painter	2,507	B	3,047	1.00	1.00
7377	Stage Electrician	2,918	B	3,547	4.00	4.00
7392	Window Cleaner	2,401	B	2,918	1.00	1.00
8207	Building And Grounds Patrol Officer	1,985	B	2,412	23.00	23.00
8211	Supervising Building and Grounds Patrol	2,135	B	2,596	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.66	3.47
SubFund Total:					68.66	68.47
Program Total:					68.66	68.47
WAR Department Total:					68.66	68.47

Annual Salary Ordinance 2015-2016 and 2016-2017

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2015-2016 FTE	2016-2017 FTE
WOM STATUS OF WOMEN						
Program:	CAE	COMMISSION ON STATUS OF WOMEN				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0111	Board/Commission Member, Group II	2,000	D	2,060	0.00	0.00
0961	Department Head I	4,407	B	5,624	1.00	1.00
1820	Junior Administrative Analyst	2,094	B	2,545	1.00	1.00
1823	Senior Administrative Analyst	3,208	B	3,899	1.00	1.00
1824	Principal Administrative Analyst	3,714	B	4,514	1.00	1.00
1840	Junior Management Assistant	2,230	B	2,711	1.00	1.00
2998	Rep, Commission On The Status of Women	2,910	B	3,537	1.00	1.00
SubFund Total:					6.00	6.00
Program Total:					6.00	6.00
WOM Department Total:					6.00	6.00
Report Total:					35,108.49	35,300.86

Charter Exempt Positions

Charter Section 10.104 - Exclusions From Civil Service Appointment	
Code	Description of Exemption
(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 2015-16 AND 2016-17

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.

