

****Amended in Committee - 6/25/2026**

CITY AND COUNTY OF SAN FRANCISCO

**MAYOR'S PROPOSED
SALARY ORDINANCE**

AS OF JUNE 1, 2026



File No. 260597

Ordinance No. _____

**FISCAL YEAR ENDING JUNE 30, 2027 and
FISCAL YEAR ENDING JUNE 30, 2028**

SALARY ORDINANCE

Fiscal Years 2026-27 and 2027-28

Certain pay rates included in this document may not reflect FY 2026-27 or FY 2027-28 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.

TABLE OF CONTENTS

<u>Department</u>	<u>Page</u>
Administrative Provisions	A-1
Explanation of Symbols	A-8
AAM Asian Art Museum	1
ADM General Services Agency - City Administrator	2
ADP Adult Probation	9
AHR Agency for Human Rights	11
AIR Airport Commission	13
ART Arts Commission	23
ASR Assessor / Recorder	25
BOA Board of Appeals	28
BOS Board of Supervisors	29
CAT City Attorney	31
CHF Children, Youth & Their Families	33
CON Controller	34
CPC City Planning	37
CSC Civil Service Commission	40
CSS Child Support Services	41
DAT District Attorney	42
DBI Building Inspection	45
DEC Department of Early Childhood	47
DEM Emergency Management	48
DPA Department of Police Accountability	50
DPH Public Health	51
DPW Public Works	74
ECN Economic & Workforce Development	82
ENV Environment	85
ETH Ethics Commission	87
FAM Fine Arts Museums	88
FIR Fire Department	89
HOM Homelessness and Supportive Housing	93

HRD	Human Resources	96
HSA	Human Services Agency	99
HSS	Health Service System	104
JUV	Juvenile Probation	105
LIB	Public Library	107
LLB	Law Library	109
MTA	Municipal Transportation Agency	110
MYR	Mayor	122
PDR	Public Defender	125
POL	Police	126
PRT	Port	130
PUC	Public Utilities Commission	135
REC	Recreation and Park	148
REG	Elections	155
RET	Retirement System	156
RNT	Rent Arbitration Board	158
SCI	Academy of Sciences	159
SDA	Office of Sheriff's Inspector General	160
SHF	Sheriff	161
TIS	General Services Agency - Technology	164
TTX	Treasurer / Tax Collector	168
WAR	War Memorial	172

Appendix	APP-1
Notes	N-1

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEARS ENDING JUNE 30, 2027, AND JUNE 30, 2028 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 and Labor & Employment Codes, the positions hereinafter enumerated under the respective departments are hereby created, established, or continued for the fiscal year ending June 30, 2027. 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, as that ordinance may be modified during the fiscal year in supplemental appropriation or de-appropriation ordinances (together "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 position 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 position 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 position is approved by the Department of Human Resources. 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 satisfied. 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.

A. If 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 Annual Appropriation Ordinance and with the approval of the Department of Human Resources, may in the appointing officer's 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 that 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 Annual Appropriation Ordinance and this 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 Department of Human Resources 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 shall 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. The Human Resources Director is solely authorized to administratively adjust the terms of 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 an approved Memorandum of Understanding or ordinance.

C. To reflect the initial rates of compensation for a newly established classification, excluding classes covered under Administrative Code Sections 2A.76 and 2A.90.

D. To add positions funded in accordance with section 10.22 of the Annual Appropriation Ordinance, regarding Professional Service Contracts, and section 26 of the Annual Appropriation Ordinance, regarding work order appropriations.

The Department of Human Resources shall promptly notify the Controller, the Clerk of the

Board, the Mayor's Office and the affected department(s) if the Human Resources Director takes such actions as authorized above.

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, 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 and Finance and/or Budget and Appropriations Committee of the Board of Supervisors, and the Board of Supervisors in its discretion 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 terms of this ordinance to reflect the conversion of temporary positions to a permanent position(s) when sufficient funding is available and conversion is needed either (A) to maintain services when elimination of temporary positions is consistent with the terms of Memoranda of Understanding, or (B) to address City staffing needs created by the San Francisco Housing Authority's changing scope of work, or (C) when the Human Resources Director determines the conversion is warranted and the Controller certifies that the conversion will not require additional salary appropriation in that fiscal year and the subsequent fiscal year.

Section 1.2. APPOINTMENTS TEMPORARY POSITIONS.

Section 1.2A. 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 Department of Human Resources. 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 1.2B. Temporary Assignment, Different Department. When the needs and the best interests of the City 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 to alleviate temporary seasonal peak load situations, complete specific projects, provide 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 and approved by the Department of Human Resources.

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

Employees appointed to salaried classifications (i.e., designated –Z symbol) shall work such hours as may be necessary for the full and proper performance of their duties and shall receive no additional compensation for 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 any applicable Memorandum of Understanding or ordinance. Provided that, subject to the fiscal provisions of the Charter and the availability of funds, the Human Resources Director may suspend the provisions of this section to allow overtime payment. Approval of overtime payments shall be limited to extraordinary circumstances in which employees are required to work a significant number of hours in excess of their regular work schedules for a prolonged period of time, with a limited ability to use compensatory time off. Further, such payment shall be consistently applied to all personnel in a class.

SECTION 2. COMPENSATION PROVISIONS.

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

The Public Utilities Commission and Recreation and Parks Department will pay a stipend of \$606.91 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 and Recreation and Parks Department will pay a stipend of \$176.73 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. These rates may be adjusted by the Health Service System Board to reflect the increase in premiums effective January 1, 2026. The City reserves the right to either reimburse the affected employees or provide an equivalent amount directly to the Health Services System.

Section 2.2. MOVING EXPENSES.

Where needed to recruit employees to fill Department Head, Deputy Director or Manager Level IV or higher (Manager V or higher for SFMTA) positions, 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 \$27,674. Reimbursement will be made for actual expenses documented by receipts. As an alternative, the Controller may authorize advance payment of approved expenses. Payments under this section are subject to approval by the Controller and the Human Resources Director (except for SFMTA, where the approval is the Controller and Director of Transportation). This amount shall be indexed to the growth rate in the Consumer Price Index – All Urban Consumers (CPI-U), as reported by the Bureau of Labor Statistics for the San Francisco Metropolitan Statistical Area from February to February of the preceding fiscal year.

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 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 in response to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances, or to provide medical or logistical support to federal, state, or local government responses to the COVID-19 pandemic, shall have the benefits provided for in subdivision (B).

B. Any employee to whom subdivision (A) applies, while on military leave, shall receive from the City 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 employee, had the employee worked the employee's regular work schedule (excluding overtime unless regularly scheduled as part of the employee's regular work schedule).
2. Retirement service credit consistent with Section A8.520 of the Charter.
3. All other benefits to which the employee would have been entitled had the employee not been called to eligible active military service, 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 employee 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, or to the COVID-19 pandemic, and shall not include

scheduled training, drills, unit training assemblies or similar events.

3. The amounts authorized under this section shall be offset by amounts required to be paid pursuant to any other law, so there are no double payments to the employee.

4. Any employee receiving compensation under this section shall execute an agreement providing that if the employee does not return to City service within 60 days of release from active duty (or if the employee is not fit for employment at that time, within 60 days of a determination that the employee is fit for employment), then the 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. Interest shall begin to accrue 90 days after the employee's release from active service or return to fitness for employment. 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.

5. This section shall not apply to any active duty served voluntarily after the time that the employee is called to active service.

Section 2.4 CITY EMPLOYEES SERVING 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 0.25 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, Retiree Health Care Trust Fund Board, or Retirement Board.

Section 2.5 STIPEND FOR PLANNING COMMISSIONERS FOR ATTENDANCE AT PLANNING COMMISSION MEETINGS.

Each commissioner serving on the Planning Commission may receive full stipend for that commissioner's attendance at each meeting of the Commission, as enumerated and included herein, if the commissioner is present at the beginning of the first action item on the agenda for

Annual Salary Ordinance Fiscal Years 2026-27 and 2027-28

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 stipend, may receive one-quarter of the stipend available for the commissioner's attendance at each meeting of the commission, as enumerated and included herein.

Section 2.6 FIRE CHIEF RESIDENCE.

In connection with employment as Fire Chief, the Fire Chief is authorized to use residential areas in the building known as the Dennis T. Sullivan Memorial Fire Chief's Home, located at 870 Bush Street, as a personal residence, subject to the terms of a lease between the Chief and the Real Estate Division.

APPROVED AS TO FORM:
DAVID CHIU, City Attorney

By: _____/s/_____
CECILIA T. MANGOBA
Chief Labor Attorney

Annual Salary Ordinance Fiscal Years 2026-27 and 2027-28

EXPLANATION OF SYMBOLS.

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

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

Department: AAM Asian Art Museum

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 228855 - AAM Asian Art Museum								
10000	GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
		0933_C	Manager V	7,185	B	9,171	1.00	1.00
		0963_C	Department Head III	8,782	B	11,205	1.00	1.00
		1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
		1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
		3522_C	Senior Museum Preparator	2,999	B	3,649	1.00	1.00
		3524_C	Principal Museum Preparator	3,578	B	4,348	1.00	1.00
		3525_C	Chief Preparator	3,934	B	4,783	1.00	1.00
		3546_C	Curator IV	4,958	B	6,026	2.00	2.00
		3558_C	Senior Museum Registrar	3,941	B	4,793	1.00	1.00
		3633_C	Librarian II- Asian Arts	4,497	B	5,465	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
		7334_C	Stationary Engineer	5,112	B	5,112	5.00	5.00
		7345_C	Electrician	4,851	B	5,894	1.00	1.00
		8226_C	Museum Guard	2,999	B	3,649	31.75	31.75
		8228_C	Museum Security Supervisor	3,343	B	4,062	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.08	1.08
11940	SR Museums Admission	3302_C	Admission Attendant	2,284	B	2,774	4.00	4.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.08	0.11
228855 Division Total							58.91	58.94
AAM Department Total							58.91	58.94

Department: ADM General Services Agency - City Admin

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 228856 - ADM Administration								
10060	GF Work Order	0922_C	Manager I	5,359	B	6,842	3.00	3.00
		0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0932_C	Manager IV	6,664	B	8,502	5.00	5.00
		0933_C	Manager V	7,185	B	9,171	2.00	2.00
		0941_C	Manager VI	7,713	B	9,846	1.00	1.00
		0953_C	Deputy Director III	7,713	B	9,846	4.00	4.00
		0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
		0965_C	Department Head V	12,529	B	15,989	1.00	1.00
		1042_C	IS Engineer-Journey	5,522	B	6,946	2.00	2.00
		1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	3.00	3.00
		1093_C	IT Operations Support Administrator III	4,212	B	5,222	3.00	3.00
		1204_C	Senior Personnel Clerk	3,316	B	4,031	3.00	3.00
		1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	4.00	4.00
		1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
		1232_C	Training Officer	4,380	B	5,325	2.00	2.00
		1241_C	Human Resources Analyst	3,804	B	5,601	5.00	5.00
		1244_C	Senior Human Resources Analyst	5,378	B	6,533	8.00	8.00
		1246_C	Principal Human Resources Analyst	6,074	B	7,382	1.00	1.00
		1632_C	Senior Account Clerk	3,199	B	3,885	2.00	2.00
		1634_C	Principal Account Clerk	3,613	B	4,391	5.00	5.00
		1652_C	Accountant II	4,011	B	4,873	3.00	3.00
		1654_C	Accountant III	4,851	B	5,896	3.00	3.00
		1657_C	Accountant IV	5,614	B	6,823	3.00	3.00
		1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
		1820_C	Junior Administrative Analyst	3,164	B	3,847	2.00	2.00
		1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	7.00	7.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	5.00	5.00
		1827_C	Administrative Services Manager	4,901	B	5,959	1.00	1.00
		1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
		1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
		6138_C	Industrial Hygienist	5,646	B	6,862	1.00	1.00
		6139_C	Senior Industrial Hygienist	6,224	B	7,565	1.00	1.00
		8603_C	Emergency Services Coord III	5,050	B	6,137	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.04	1.04
228856 Division Total							92.04	92.04

Division: 274643 - ADM Animal Care And Control

10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
14820 SR ETF-Gift	0962_C	Department Head II	8,265	B	10,546	1.00	1.00
	1424_C	Clerk Typist	2,676	B	3,934	1.00	1.00
	1434_C	Shelter Service Representative	2,683	B	3,422	6.00	6.00
	1435_C	Shelter Officer Supervisor	3,092	B	3,758	1.00	1.00
	1437_C	Shelter Office Assistant Supervisor	2,912	B	3,543	2.00	2.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	2293_C	Senior Shelter Veterinarian	6,679	B	8,730	2.00	2.00
	3370_C	Animal Care Attendant	2,683	B	3,422	13.00	13.00
	3371_C	Animal Care Supervisor	3,133	B	3,812	1.00	1.00
	3372_C	Animal Control Officer	2,972	B	3,792	12.00	12.00
	3374_C	Volunteer/Outreach Coordinator	3,657	B	4,444	1.00	1.00
	3375_C	Animal Health Technician	3,012	B	3,664	1.00	1.00
	3376_C	Animal Care Assistant Supervisor	2,957	B	3,596	2.00	2.00
	3378_C	Field Services Assistant Supervisor	3,362	B	4,087	2.00	2.00
	3379_C	Animal Control Supervisor	3,721	B	4,523	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.43	0.43
	1434_C	Shelter Service Representative	2,683	B	3,422	0.50	0.50
	3370_C	Animal Care Attendant	2,683	B	3,422	3.00	3.00
274643 Division Total						54.93	54.93
Division: 278641 - ADM Convention Facilities Mgmt							
11430 SR Conv Fac Fd-Operating	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0962_C	Department Head II	8,265	B	10,546	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.84	1.84
278641 Division Total						6.84	6.84
Division: 284641 - ADM Medical Examiner							
10000 GF Annual Account Ctrl	0965_C	Department Head V	12,529	B	15,989	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	2403_C	Forensic Laboratory Analyst	3,934	B	4,783	4.00	4.00
	2456_C	Forensic Toxicologist	5,245	B	6,376	5.00	5.00
	2457_C	Forensic Toxicologist Supervisor	6,696	B	8,138	1.00	1.00
	2458_C	Chief Forensic Toxicologist	9,261	B	11,257	1.00	1.00
	2523_C	Forensic Autopsy Technician	3,613	B	4,391	4.50	4.50
	2578_C	Medical Examiner's Investigator II	4,668	B	5,674	13.00	13.00
	2579_C	Medical Examiner's Investigator III	5,138	B	6,241	2.00	2.00
	2584_C	Chief Medical Examiner	12,529	B	15,989	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
12550	SR Grants; GSF Continuing	2598_C	Assistant Medical Examiner	11,478	B	16,154	5.00	5.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.27	1.27
		2456_C	Forensic Toxicologist	5,245	B	6,376	3.80	2.02
		2457_C	Forensic Toxicologist Supervisor	6,696	B	8,138	0.80	1.00
284641 Division Total							47.37	45.79
Division: 296644 - ADM Internal Services								
10020	GF Continuing Authority Ctrl	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
10060	GF Work Order	0931_C	Manager III	6,207	B	7,922	2.00	2.00
		0932_C	Manager IV	6,664	B	8,502	2.00	2.00
		0933_C	Manager V	7,185	B	9,171	3.00	3.00
		0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
		1404_C	Clerk	2,573	B	3,128	1.00	1.00
		1426_C	Senior Clerk Typist	2,939	B	3,934	1.00	1.00
		1446_C	Secretary II	3,237	B	3,934	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	9.00	9.00
		1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
		1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
		1952_C	Purchaser	4,089	B	4,973	13.00	13.00
		1956_C	Senior Purchaser	4,973	B	6,046	14.00	14.00
		1958_C	Supervising Purchaser	6,046	B	7,346	9.00	9.00
		2978_C	Contract Compliance Officer II	6,178	B	7,510	4.00	4.00
		2992_C	Contract Compliance Officer I	4,713	B	5,729	20.13	20.13
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.09	1.09
14300	SR Real Property	0922_C	Manager I	5,359	B	6,842	5.00	5.00
		0923_C	Manager II	5,756	B	7,346	3.00	3.00
		0931_C	Manager III	6,207	B	7,922	4.00	4.00
		0932_C	Manager IV	6,664	B	8,502	1.00	1.00
		0933_C	Manager V	7,185	B	9,171	1.00	1.00
		0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
		1052_C	IS Business Analyst	4,455	B	5,604	2.00	2.00
		1404_C	Clerk	2,573	B	3,128	1.00	1.00
		1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
		1410_C	Chief Clerk	4,043	B	4,911	2.00	2.00
		1446_C	Secretary II	3,237	B	3,934	1.00	1.00
		1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
		1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	4.00	4.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		1840_C	Junior Management Assistant	3,374	B	4,102	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
27500 ISCSF CENTRAL SHOPS FUND	1842_C	Management Assistant	3,834	B	4,656	3.00	3.00
	2708_C	Custodian	2,691	B	3,268	139.00	139.00
	2716_C	Custodial Assistant Supervisor	2,957	B	3,596	8.00	8.00
	2718_C	Custodial Supervisor	3,262	B	3,963	8.00	8.00
	4142_C	Senior Real Property Officer	5,793	B	7,040	6.00	6.00
	5502_C	Project Manager I	7,583	B	7,583	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	3.00	3.00
	7203_C	Buildings And Grounds Maintenance Supervisor	6,360	B	6,360	3.00	3.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	3.00	3.00
	7334_C	Stationary Engineer	5,112	B	5,112	43.00	43.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	11.00	11.00
	7344_C	Carpenter	4,200	B	5,107	1.00	1.00
	7345_C	Electrician	4,851	B	5,894	2.00	2.00
	7346_C	Painter	3,792	B	4,608	1.00	1.00
	7347_C	Plumber	4,887	B	5,942	2.00	2.00
	7514_C	General Laborer	3,037	B	3,691	10.00	10.00
	7524_C	Institution Utility Worker	2,567	B	3,121	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	16.83	16.90
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1410_C	Chief Clerk	4,043	B	4,911	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1929_C	Parts Storekeeper	3,164	B	3,847	6.00	6.00
	1931_C	Senior Parts Storekeeper	3,438	B	4,184	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	1.00	1.00
	7241_C	Senior Maintenance Controller	6,262	B	6,262	1.00	1.00
	7249_C	Automotive Mechanic Supervisor I	6,323	B	6,323	1.00	1.00
	7254_C	Automotive Machinist Supervisor I	6,262	B	6,262	4.00	4.00
	7264_C	Automotive Body And Fender Worker Supervisor I	6,323	B	6,323	1.00	1.00
	7277_C	City Shops Assistant Superintendent	5,656	B	6,870	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,818	B	4,818	3.00	3.00
	7309_C	Car And Auto Painter	4,818	B	4,818	3.00	3.00
	7315_C	Automotive Machinist Assistant Supervisor	5,683	B	5,683	7.00	7.00
	7323_C	Heavy Duty Mechanic	5,106	B	5,106	34.00	34.00
	7340_C	Maintenance Controller	5,683	B	5,683	2.00	2.00
	7358_C	Pattern Maker	4,409	B	5,360	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
28310 ISOIS REPRODUCTION FUND	7381_C	Automotive Mechanic	4,719	B	4,719	19.00	19.00
	7410_C	Automotive Service Worker	3,128	B	3,801	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.55	0.56
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	4.00	4.00
	1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
	1408_C	Principal Clerk	3,523	B	4,285	2.00	2.00
	1760_C	Offset Machine Operator	2,979	B	3,620	10.00	10.00
	1764_C	Mail And Reproduction Service Supervisor	3,822	B	4,644	1.00	1.00
	5322_C	Graphic Artist	3,045	B	3,885	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.70	0.70
296644 Division Total						516.30	516.38

Division: 296645 - ADM City Administrator Prog

10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	3.00	3.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	3.00	3.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	3.00	3.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	2.00	2.00
	1091_C	IT Operations Support Administrator I	2,951	B	3,656	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	1.00	1.00
	1324_C	Customer Service Agent	3,510	B	4,268	76.00	76.00
	1326_C	Customer Service Agent Supervisor	3,976	B	4,831	8.00	8.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1410_C	Chief Clerk	4,043	B	4,911	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	4.00	4.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	5.00	5.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1840_C	Junior Management Assistant	3,374	B	4,102	3.00	3.00
	1842_C	Management Assistant	3,834	B	4,656	4.00	4.00
	1844_C	Senior Management Assistant	4,391	B	5,338	3.00	3.00
	2917_C	Program Support Analyst	4,986	B	6,062	1.00	1.00
	2978_C	Contract Compliance Officer II	6,178	B	7,510	5.00	5.00
	2992_C	Contract Compliance Officer I	4,713	B	5,729	16.00	16.00
	8106_C	Legal Process Clerk	2,798	B	3,401	5.00	5.00
	8108_C	Senior Legal Process Clerk	3,067	B	3,728	6.00	6.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.96	2.97
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
10010 GF Annual Authority Ctrl							

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
10020	GF Continuing Authority Ctrl	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		9920_C	Public Service Aide - Assistant To Professionals	2,187	B	2,187	1.00	1.00
		0923_C	Manager II	5,756	B	7,346	3.00	3.00
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0932_C	Manager IV	6,664	B	8,502	3.00	3.00
		0933_C	Manager V	7,185	B	9,171	2.00	2.00
		0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
		1042_C	IS Engineer-Journey	5,522	B	6,946	3.60	4.00
		1043_C	IS Engineer-Senior	6,120	B	7,701	19.00	19.00
		1044_C	IS Engineer-Principal	6,583	B	8,281	4.00	4.00
		1052_C	IS Business Analyst	4,455	B	5,604	2.80	3.00
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	11.00	11.00
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	11.00	11.00
		1064_C	IS Programmer Analyst-Principal	5,710	B	7,182	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	4.00	4.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
10600	SR Neighborhood Beautifcation	1824_C	Principal Administrative Analyst	5,616	B	6,828	5.00	5.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.99	1.00
		1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
12550	SR Grants; GSF Continuing	1822_C	Administrative Analyst	4,161	B	5,059	2.00	1.70
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	0.85
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
31920	TI Continuing Authority Ctrl	0933_C	Manager V	7,185	B	9,171	3.00	3.00
		0942_C	Manager VII	8,265	B	10,546	1.00	1.00
		0943_C	Manager VIII	9,350	B	11,931	1.00	1.00
		1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
		5241_C	Engineer	6,762	B	8,219	1.00	1.00
		5502_C	Project Manager I	7,583	B	7,583	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.11	0.11
296645 Division Total							264.46	264.63

Division: 296646 - ADM Entertainment Commission

10010	GF Annual Authority Ctrl	0112_E	Board/Commission Member, Group III		B		0.10	0.10
		0922_C	Manager I	5,359	B	6,842	1.00	1.00
		0961_C	Department Head I	6,664	B	8,502	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		1842_C	Management Assistant	3,834	B	4,656	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
296646 Division Total						6.10	6.10
ADM Department Total						988.04	986.71

Department: ADP Adult Probation

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 228886 - ADP Adult Probation								
10000	GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
		0923_C	Manager II	5,756	B	7,346	2.00	2.00
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0933_C	Manager V	7,185	B	9,171	2.00	2.00
		0952_C	Deputy Director II	6,207	B	7,922	0.80	1.00
		1032_C	IS Trainer-Journey	4,169	B	5,072	1.00	1.00
		1041_C	IS Engineer-Assistant	4,987	B	6,272	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
		1062_C	IS Programmer Analyst	4,035	B	5,076	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	0.80	1.00
		1094_C	IT Operations Support Administrator IV	5,123	B	6,347	1.00	1.00
		1220_C	Payroll and Personnel Clerk	3,294	B	4,002	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
		1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
		1251_C	Background Investigator	4,398	B	5,345	0.80	1.00
		1404_C	Clerk	2,573	B	3,128	4.20	5.00
		1408_C	Principal Clerk	3,523	B	4,285	2.00	2.00
		1410_C	Chief Clerk	4,043	B	4,911	1.00	1.00
		1424_C	Clerk Typist	2,676	B	3,934	2.00	2.00
		1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
		1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
		1654_C	Accountant III	4,851	B	5,896	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	3.76	5.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	6.00	6.00
		1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
		1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
		2930_C	Behavioral Health Clinician	4,570	B	5,552	1.36	2.00
		8434_S	Supervising Adult Probation Officer	5,288	B	6,426	15.00	15.00
		8435_C	Division Director, Adult Probation	5,359	B	6,842	4.00	4.00
		8436_C	Chief Adult Probation Officer	8,265	B	10,546	1.00	1.00
		8438_C	Chief Deputy Adult Probation Officer	6,207	B	7,922	1.00	1.00
		8444_C	Deputy Probation Officer	3,554	B	5,776	5.00	5.00
		8444_S	Deputy Probation Officer	3,554	B	5,776	23.75	23.75
		8452_C	Criminal Justice Specialist II	4,567	B	5,550	6.12	8.00
		8529_C	Probation Assistant	2,873	B	3,490	26.08	30.00
		8530_P	Deputy Probation Officer (SFERS)	3,554	B	5,776	51.00	51.00
		8534_P	Supervising Adult Probation Officer (SFERS)	5,288	B	6,426	1.00	1.00
		8588_C	Div Dir, Adult Prob (SFERS)	5,359	B	6,842	1.00	1.00
		9774_C	Senior Community Development Specialist I	4,567	B	5,550	3.60	4.00
		TEMPM E	Temporary - Miscellaneous	5,472	B	5,472	2.93	2.94

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
13470	SR ADP Special Rev Fund	0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		8434_S	Supervising Adult Probation Officer	5,288	B	6,426	1.00	1.00
		8444_C	Deputy Probation Officer	3,554	B	5,776	1.00	1.00
		9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
13550	SR Public Protection-Grant	8444_S	Deputy Probation Officer	3,554	B	5,776	0.54	0.00
228886 Division Total							190.74	199.69
ADP Department Total							190.74	199.69

Department: AHR Agency for Human Rights

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 210946 - AHRHRC Human Rights Commission							
10000 GF Annual Account Ctrl	0112_E	Board/Commission Member, Group III		B		0.03	0.03
	0922_C	Manager I	5,359	B	6,842	1.00	0.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0951_C	Deputy Director I	5,359	B	6,842	2.00	2.00
	0962_C	Department Head II	8,265	B	10,546	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	1.00	1.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	2991_C	Coordinator, Human Rights Commission	5,255	B	6,386	2.00	2.00
	2996_C	Representative, Human Rights Commission	4,325	B	5,255	4.00	4.00
	5320_C	Illustrator And Art Designer	3,954	B	4,806	1.00	1.00
	9770_C	Community Development Assistant	3,133	B	3,812	1.00	1.00
	9772_C	Community Development Specialist	3,941	B	4,793	2.00	2.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	3.00	3.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.24	0.24
10010 GF Annual Authority Ctrl	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	9770_C	Community Development Assistant	3,133	B	3,812	1.00	1.00
	9772_C	Community Development Specialist	3,941	B	4,793	3.00	3.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	1.00	1.00
210946 Division Total	9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
						42.27	41.27

Division: 210947 - AHRWOM Status of Women

10000 GF Annual Account Ctrl	0111_E	Board/Commission Member, Group II		B		0.10	0.10
	0961_C	Department Head I	6,664	B	8,502	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	2998_C	Representative, Commission On The Status of Women	4,404	B	5,350	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.53	0.53

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
210947 Division Total						6.63	6.63
AHR Department Total						48.90	47.90

Department: AIR Airport Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 109648 - AIR Finance							
17960 AIR Op Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	9.00	9.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	3.00	3.00
	0941_C	Manager VI	7,713	B	9,846	4.00	4.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	0943_C	Manager VIII	9,350	B	11,931	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	3.00	3.00
	1632_C	Senior Account Clerk	3,199	B	3,885	3.00	3.00
	1634_C	Principal Account Clerk	3,613	B	4,391	2.00	2.00
	1652_C	Accountant II	4,011	B	4,873	3.00	3.00
	1654_C	Accountant III	4,851	B	5,896	15.00	15.00
	1657_C	Accountant IV	5,614	B	6,823	15.00	15.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
	1686_C	Auditor III	5,532	B	6,725	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	4.00	4.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	12.00	12.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	12.00	12.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	4308_C	Senior Collections Officer	3,567	B	4,338	2.00	2.00
	9255_C	Airport Economic Planner	5,959	B	7,241	7.00	7.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	5.28	5.30
18000 AIR Overhead OHF	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
109648 Division Total						111.28	111.30

Division: 109662 - AIR Operations

17960 AIR Op Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	7.00	7.00
	0923_C	Manager II	5,756	B	7,346	38.00	38.00
	0931_C	Manager III	6,207	B	7,922	6.00	6.00
	0932_C	Manager IV	6,664	B	8,502	10.00	10.00
	0933_C	Manager V	7,185	B	9,171	6.00	6.00
	0941_C	Manager VI	7,713	B	9,846	4.00	4.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	0943_C	Manager VIII	9,350	B	11,931	2.00	2.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1304_C	Customer Service Representative	3,510	B	4,268	7.00	7.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1306_C	Customer Service Supervisor	3,976	B	4,831	2.00	2.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	6.00	6.00
	1444_C	Secretary I	2,798	B	3,401	4.00	4.00
	1446_C	Secretary II	3,237	B	3,934	4.00	4.00
	1450_C	Executive Secretary I	3,523	B	4,285	7.00	7.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	3.00	3.00
	1822_C	Administrative Analyst	4,161	B	5,059	8.00	8.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	4.00	4.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	13.00	13.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	5.00	5.00
	1844_C	Senior Management Assistant	4,391	B	5,338	21.00	21.00
	1929_C	Parts Storekeeper	3,164	B	3,847	4.00	4.00
	1931_C	Senior Parts Storekeeper	3,438	B	4,184	2.00	2.00
	1934_C	Storekeeper	2,818	B	3,423	3.00	3.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	2.00	2.00
	2486_C	Chemist	4,031	B	5,674	4.00	4.00
	2487_C	Chemist III	5,674	B	6,898	1.00	1.00
	2488_C	Supervising Chemist	6,100	B	7,415	1.00	1.00
	2618_C	Food Service Supervisor	3,016	B	3,662	3.00	3.00
	2706_C	Housekeeper/Food Service Cleaner	2,434	B	2,957	54.00	54.00
	2708_C	Custodian	2,691	B	3,268	459.00	459.00
	2716_C	Custodial Assistant Supervisor	2,957	B	3,596	19.00	19.00
	2718_C	Custodial Supervisor	3,262	B	3,963	8.00	8.00
	2719_C	Janitorial Services Assistant Supervisor	3,532	B	4,296	4.00	4.00
	3417_C	Gardener	3,142	B	3,822	17.00	17.00
	3422_C	Park Section Supervisor	3,897	B	4,736	3.00	3.00
	3424_C	Integrated Pest Management Specialist	3,822	B	4,644	6.00	6.00
	3425_C	Senior Integrated Pest Management Specialist	4,413	B	5,363	1.00	1.00
	3522_C	Senior Museum Preparator	2,999	B	3,649	6.00	6.00
	3524_C	Principal Museum Preparator	3,578	B	4,348	1.00	1.00
	3542_C	Curator II	3,734	B	4,543	2.00	2.00
	3544_C	Curator III	4,109	B	4,997	8.00	8.00
	3546_C	Curator IV	4,958	B	6,026	6.00	6.00
	3554_C	Associate Museum Registrar	2,818	B	3,423	1.00	1.00
	3556_C	Museum Registrar	3,274	B	3,984	3.00	3.00
	3558_C	Senior Museum Registrar	3,941	B	4,793	2.00	2.00
	5130_C	Sewage Treatment Plant Superintendent	6,533	B	7,944	1.00	1.00
	5177_C	Safety Officer	6,224	B	7,565	1.00	1.00
	5207_C	Associate Engineer	5,951	B	7,235	2.00	2.00
	5241_C	Engineer	6,762	B	8,219	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	5265_C	Architectural Associate I	5,019	B	6,099	1.00	1.00
	5290_C	Transportation Planner IV	5,988	B	7,275	4.00	4.00
	5303_C	Supervisor, Traffic And Street Signs	4,623	B	5,616	1.00	1.00
	5502_C	Project Manager I	7,583	B	7,583	1.00	1.00
	5620_C	Regulatory Specialist	5,050	B	6,137	3.00	3.00
	5638_C	Environmental Assistant	3,450	B	4,192	1.00	1.00
	5642_C	Senior Environmental Specialist	4,877	B	5,928	1.00	1.00
	6115_C	Wastewater Control Inspector	4,579	B	5,567	1.00	1.00
	6116_C	Supervising Wastewater Control Inspector	5,532	B	6,725	1.00	1.00
	6130_C	Safety Analyst	5,646	B	6,862	2.00	2.00
	6137_C	Assistant Industrial Hygienist	4,255	B	5,170	1.00	1.00
	6138_C	Industrial Hygienist	5,646	B	6,862	1.00	1.00
	6139_C	Senior Industrial Hygienist	6,224	B	7,565	1.00	1.00
	6235_C	Heating And Ventilating Inspector	5,466	B	6,645	2.00	2.00
	6242_C	Plumbing Inspector	5,462	B	6,641	2.00	2.00
	6248_C	Electrical Inspector	5,466	B	6,645	2.00	2.00
	6249_C	Senior Electrical Inspector	6,031	B	7,327	1.00	1.00
	6331_C	Building Inspector	5,466	B	6,645	4.00	4.00
	6333_C	Senior Building Inspector	6,031	B	7,327	3.00	3.00
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,958	B	6,026	1.00	1.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	3.00	3.00
	7208_C	Heavy Equipment Operations Supervisor	5,206	B	6,329	2.00	2.00
	7213_C	Plumber Supervisor I	5,498	B	6,680	4.00	4.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	5.00	5.00
	7219_C	Maintenance Scheduler	3,613	B	4,391	2.00	2.00
	7220_C	Asphalt Finisher Supervisor I	4,362	B	5,300	1.00	1.00
	7226_C	Carpenter Supervisor I	5,184	B	6,300	2.00	2.00
	7236_C	Locksmith Supervisor I	5,184	B	6,300	1.00	1.00
	7238_C	Electrician Supervisor I	5,453	B	6,630	4.00	4.00
	7239_C	Plumber Supervisor II	6,061	B	7,365	1.00	1.00
	7242_C	Painter Supervisor I	4,543	B	5,518	3.00	3.00
	7247_C	Sheet Metal Worker Supervisor II	5,858	B	7,125	1.00	1.00
	7252_C	Chief Stationary Engineer, Sewage Plant	6,891	B	6,891	2.00	2.00
	7254_C	Automotive Machinist Supervisor I	6,262	B	6,262	2.00	2.00
	7262_C	Maintenance Planner	6,505	B	6,505	7.00	7.00
	7268_C	Window Cleaner Supervisor	3,994	B	4,851	2.00	2.00
	7272_C	Carpenter Supervisor II	5,715	B	6,947	1.00	1.00
	7278_C	Painter Supervisor II	4,770	B	5,793	1.00	1.00
	7282_C	Street Repair Supervisor II	4,820	B	5,858	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	6,184	B	7,513	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,818	B	4,818	1.00	1.00
	7309_C	Car And Auto Painter	4,818	B	4,818	1.00	1.00
	7311_C	Cement Mason	3,649	B	4,437	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
	7315_C	Automotive Machinist Assistant Supervisor	5,683	B	5,683	4.00	4.00
	7316_C	Water Service Inspector	4,933	B	5,996	4.00	4.00
	7317_C	Senior Water Service Inspector	5,714	B	6,943	1.00	1.00
	7318_C	Electronic Maintenance Technician	5,343	B	6,491	28.00	28.00
	7323_C	Heavy Duty Mechanic	5,106	B	5,106	10.00	10.00
	7328_C	Operating Engineer, Universal	4,489	B	5,456	6.00	6.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,771	B	7,016	3.00	3.00
	7334_C	Stationary Engineer	5,112	B	5,112	47.00	47.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	11.00	11.00
	7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	5,221	B	6,345	3.00	3.00
	7342_C	Locksmith	4,200	B	5,107	5.00	5.00
	7344_C	Carpenter	4,200	B	5,107	14.00	14.00
	7345_C	Electrician	4,851	B	5,894	25.00	25.00
	7346_C	Painter	3,792	B	4,608	32.00	32.00
	7347_C	Plumber	4,887	B	5,942	26.00	26.00
	7348_C	Steamfitter	4,887	B	5,942	6.00	6.00
	7349_C	Steamfitter Supervisor I	5,498	B	6,680	1.00	1.00
	7355_C	Truck Driver	3,722	B	4,738	18.00	18.00
	7360_C	Pipe Welder	4,887	B	5,942	2.00	2.00
	7362_C	Communications Systems Technician	5,360	B	6,516	2.00	2.00
	7368_C	Senior Communications Systems Technician	6,207	B	7,543	1.00	1.00
	7372_C	Stationary Engineer, Sewage Plant	5,435	B	5,435	22.00	22.00
	7373_C	Senior Stationary Engineer, Sewage Plant	6,152	B	6,152	5.00	5.00
	7376_C	Sheet Metal Worker	4,820	B	5,858	12.00	12.00
	7378_C	Tile Setter	3,792	B	4,608	1.00	1.00
	7381_C	Automotive Mechanic	4,719	B	4,719	8.00	8.00
	7392_C	Window Cleaner	3,630	B	4,412	17.00	17.00
	7404_C	Asphalt Finisher	3,205	B	3,895	3.00	3.00
	7410_C	Automotive Service Worker	3,128	B	3,801	6.00	6.00
	7441_C	Tool Room Mechanic And Custodian	2,481	B	3,016	1.00	1.00
	7457_C	Sign Worker	3,220	B	3,914	6.00	6.00
	7502_C	Asphalt Worker	3,097	B	3,769	2.00	2.00
	7510_C	Lighting Fixture Maintenance Worker	2,684	B	3,262	3.00	3.00
	7514_C	General Laborer	3,037	B	3,691	28.00	28.00
	8139_C	Industrial Injury Investigator	3,662	B	4,453	1.00	1.00
	9144_C	Investigator, Taxi and Accessible Services	4,424	B	5,375	9.00	9.00
	9202_C	Airport Communications Dispatcher	4,002	B	4,862	20.00	20.00
	9203_C	Senior Airport Communications Dispatcher	4,412	B	5,360	6.00	6.00
	9204_C	Airport Communications Supervisor	4,748	B	5,773	9.00	9.00
	9212_C	Airport Safety Officer	4,227	B	5,138	20.00	20.00
	9213_C	Airfield Safety Officer	4,544	B	5,522	51.00	51.00
	9220_C	Aviation Security Operations Supervisor	4,958	B	6,026	9.00	9.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	9221_C	Airport Operations Supervisor	5,455	B	6,628	15.00	15.00
	9230_C	Airport Custodial Services Supervisor	3,700	B	4,500	7.00	7.00
	9232_C	Airport Mechanical Maintenance Supervisor	7,747	B	7,747	1.00	1.00
	9234_C	Airport Security ID Technician	2,939	B	3,567	19.00	19.00
	9235_C	Security Access Office Supervisor I	3,396	B	4,185	3.00	3.00
	9236_C	Airport Ground Transportation Technician	2,939	B	3,567	4.00	4.00
	9237_C	Security Access Office Supervisor II	3,734	B	4,602	1.00	1.00
	9240_C	Airport Electrician	5,359	B	6,514	19.00	19.00
	9241_C	Airport Electrician Supervisor	5,952	B	7,239	3.00	3.00
	9242_C	Head Airport Electrician	6,709	B	8,153	1.00	1.00
	9247_C	Airport Emergency Planning Coordinator	4,633	B	5,628	4.00	4.00
	9255_C	Airport Economic Planner	5,959	B	7,241	1.00	1.00
	9345_C	Sheet Metal Supervisor I	5,392	B	6,556	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	25.82	25.92

109662 Division Total						1,469.82	1,469.92
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Division: 109666 - AIR Airport Director

17960 AIR Op Annual Account Ctrl	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	0965_C	Department Head V	12,529	B	15,989	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
	1444_C	Secretary I	2,798	B	3,401	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	3.00	3.00
	1452_C	Executive Secretary II	3,876	B	4,713	3.00	3.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.23	1.24

109666 Division Total						15.23	15.24
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Division: 109670 - AIR Office of General Counsel

17960 AIR Op Annual Account Ctrl	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	8152_C	Senior Claims Investigator, City Attorney's Office	5,508	B	6,696	1.00	1.00

109670 Division Total						2.00	2.00
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Division: 109671 - AIR Commission Secretary

17960 AIR Op Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	2.00	2.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00

109671 Division Total						4.10	4.10
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Division: 109711 - AIR Design & Construction

17960 AIR Op Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	3.00	3.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	1.00	1.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	5120_C	Architectural Administrator	7,327	B	8,905	1.00	1.00
	5174_C	Administrative Engineer	7,270	B	8,839	3.00	3.00
	5207_C	Associate Engineer	5,951	B	7,235	48.00	48.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	7.00	7.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	1.00	1.00
	5216_C	Chief Surveyor	6,014	B	7,311	1.00	1.00
	5241_C	Engineer	6,762	B	8,219	27.00	27.00
	5261_C	Architectural/Landscape Architectural Assistant II	4,443	B	5,401	10.00	10.00
	5264_C	Airport Noise Abatement Specialist	3,895	B	4,735	2.00	2.00
	5265_C	Architectural Associate I	5,019	B	6,099	3.00	3.00
	5266_C	Architectural Associate II	5,952	B	7,235	10.00	10.00
	5268_C	Architect	6,760	B	8,220	4.00	4.00
	5272_C	Landscape Architectural Associate II	5,952	B	7,235	2.00	2.00
	5278_C	Planner II	4,255	B	5,170	2.00	2.00
	5283_C	Planner V	7,104	B	8,633	2.00	2.00
	5291_C	Planner III	5,050	B	6,137	2.00	2.00
	5293_C	Planner IV	5,988	B	7,275	2.00	2.00
	5299_C	Planner IV-Environmental Review	5,988	B	7,275	4.00	4.00
	5305_C	Materials Testing Technician	3,532	B	4,296	2.00	2.00
	5310_C	Survey Assistant I	3,622	B	4,405	2.00	2.00
	5312_C	Survey Assistant II	4,071	B	4,950	2.00	2.00
	5314_C	Survey Associate	4,691	B	5,704	2.00	2.00
	5362_C	Engineering Assistant	3,567	B	4,338	2.00	2.00
	5364_C	Engineering Associate I	3,954	B	4,806	3.00	3.00
	5366_C	Engineering Associate II	4,579	B	5,567	5.00	5.00
	5502_C	Project Manager I	7,583	B	7,583	2.00	2.00
	5504_C	Project Manager II	8,774	B	8,774	9.00	9.00
	5506_C	Project Manager III	10,651	B	10,651	4.00	4.00
	5508_C	Project Manager IV	11,877	B	11,877	3.00	3.00
	5601_C	Utility Analyst	3,293	B	5,106	1.00	1.00
	6318_C	Construction Inspector	4,831	B	5,872	11.00	11.00
	6319_C	Senior Construction Inspector	5,325	B	6,474	5.00	5.00
	6335_C	Disability Access Coordinator	7,346	B	8,929	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
18000 AIR Overhead OHF	9255_C	Airport Economic Planner	5,959	B	7,241	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	5.61	5.64
	0932_C	Manager IV	6,664	B	8,502	2.00	2.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	2.00	2.00
	1450_C	Executive Secretary I	3,523	B	4,285	3.00	3.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	5174_C	Administrative Engineer	7,270	B	8,839	2.00	2.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	6.00	6.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	3.00	3.00
	5272_C	Landscape Architectural Associate II	5,952	B	7,235	1.00	1.00
	5504_C	Project Manager II	8,774	B	8,774	1.00	1.00
	6318_C	Construction Inspector	4,831	B	5,872	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.98	1.98
109711 Division Total						247.59	247.62

Division: 210702 - AIR Information Tech & Telecom

17960 AIR Op Annual Account Ctrl	0932_C	Manager IV	6,664	B	8,502	2.00	2.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	7.00	7.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1041_C	IS Engineer-Assistant	4,987	B	6,272	6.00	6.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	19.00	19.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	25.00	25.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	17.00	17.00
	1052_C	IS Business Analyst	4,455	B	5,604	2.00	2.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	5.00	5.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	16.00	16.00
	1070_C	IS Project Director	6,583	B	8,281	27.00	27.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	4.00	4.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	3.00	3.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	7308_C	Cable Splicer	4,986	B	6,062	6.00	6.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.94	4.96
210702 Division Total						149.94	149.96

Division: 210703 - AIR Commercial

17960 AIR Op Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	2.00	2.00
	0941_C	Manager VI	7,713	B	9,846	2.00	2.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	4.00	4.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	6.00	6.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1827_C	Administrative Services Manager	4,901	B	5,959	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	5265_C	Architectural Associate I	5,019	B	6,099	1.00	1.00
	5268_C	Architect	6,760	B	8,220	1.00	1.00
	9206_C	Airport Property Specialist I	5,007	B	6,082	16.00	16.00
	9255_C	Airport Economic Planner	5,959	B	7,241	9.00	9.00
210703 Division Total						55.00	55.00

Division: 228937 - AIR Org Strat & Social Impact

17960 AIR Op Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	2.00	2.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	6.00	6.00
	0932_C	Manager IV	6,664	B	8,502	2.00	2.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1203_C	Personnel Technician	3,475	B	4,227	2.00	2.00
	1204_C	Senior Personnel Clerk	3,316	B	4,031	4.00	4.00
	1220_C	Payroll and Personnel Clerk	3,294	B	4,002	4.00	4.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	2.00	2.00
	1231_C	EEO Programs Senior Specialist	5,375	B	6,533	2.00	2.00
	1232_C	Training Officer	4,380	B	5,325	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1241_C	Human Resources Analyst	3,804	B	5,601	8.00	8.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	21.00	21.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	4.00	4.00
	1250_C	Recruiter	5,072	B	6,164	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	3.50	3.50
	1446_C	Secretary II	3,237	B	3,934	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	4.00	4.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	1844_C	Senior Management Assistant	4,391	B	5,338	5.00	5.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	2.00	2.00
	5642_C	Senior Environmental Specialist	4,877	B	5,928	1.00	1.00
	5644_C	Principal Environmental Specialist	5,567	B	6,765	1.00	1.00
	9704_C	Employment & Training Specialist III	3,984	B	4,840	2.00	2.00
	9706_C	Employment & Training Specialist V	4,840	B	5,881	1.00	1.00
	9708_C	Employment & Training Specialist VI	5,740	B	6,976	2.00	2.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	1.00	1.00
	9910_C	Public Service Trainee		B		2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	5.03	5.05
228937 Division Total						108.53	108.55

Division: 228993 - AIR External Affairs

17960 AIR Op Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	3.00	3.00
	0931_C	Manager III	6,207	B	7,922	2.00	2.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	2.00	2.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1312_C	Public Information Officer	3,842	B	4,668	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1760_C	Offset Machine Operator	2,979	B	3,620	3.00	3.00
	1762_C	Senior Offset Machine Operator	3,120	B	3,792	1.00	1.00
	1764_C	Mail And Reproduction Service Supervisor	3,822	B	4,644	1.00	1.00
	1827_C	Administrative Services Manager	4,901	B	5,959	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	3.00	3.00
	5320_C	Illustrator And Art Designer	3,954	B	4,806	2.00	2.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
		5330_C	Graphics Supervisor	4,152	B	5,050	1.00	1.00
		9251_C	Public Relations Manager	6,073	B	7,382	2.00	2.00
		9254_C	Airport Communications Officer	4,706	B	5,721	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.04	0.04
228993 Division Total							30.04	30.04
Division: 228994 - AIR General								
17960	AIR Op Annual Account Ctrl	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	22.48	22.28
228994 Division Total							24.48	24.28
AIR Department Total							2,218.01	2,218.01

Department: ART Arts Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 163646 - ART Public Art & Collections							
10010 GF Annual Authority Ctrl	0922_C	Manager I	5,359	B	6,842	0.50	0.50
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
10060 GF Work Order	0922_C	Manager I	5,359	B	6,842	0.40	0.40
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	3.00	3.00
	1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
11740 SR Arts Com-Public Arts	0922_C	Manager I	5,359	B	6,842	0.10	0.10
163646 Division Total						11.00	11.00
Division: 163647 - ART Street Artist Program							
11750 SR Arts Com-Strt Artist Prog	1840_C	Junior Management Assistant	3,374	B	4,102	0.50	0.50
	1842_C	Management Assistant	3,834	B	4,656	0.50	0.50
163647 Division Total						1.00	1.00
Division: 163648 - ART Municipal Galleries							
10010 GF Annual Authority Ctrl	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	3524_C	Principal Museum Preparator	3,578	B	4,348	0.50	0.50
11802 SR Culture & Rec Hotel Tax	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
163648 Division Total						2.50	2.50
Division: 163649 - ART Civic Design							
11740 SR Arts Com-Public Arts	0951_C	Deputy Director I	5,359	B	6,842	0.25	0.25
	1452_C	Executive Secretary II	3,876	B	4,713	0.25	0.25
163649 Division Total						0.50	0.50
Division: 187644 - ART Community Investments							
10060 GF Work Order	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
11802 SR Culture & Rec Hotel Tax	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0951_C	Deputy Director I	5,359	B	6,842	0.90	0.90
	1312_C	Public Information Officer	3,842	B	4,668	0.50	0.50
	1314_C	Public Relations Officer	4,579	B	5,567	0.50	0.50
	1634_C	Principal Account Clerk	3,613	B	4,391	2.00	2.00
	1657_C	Accountant IV	5,614	B	6,823	0.80	0.80
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.50	1.50
	1842_C	Management Assistant	3,834	B	4,656	3.20	3.20
	1844_C	Senior Management Assistant	4,391	B	5,338	3.00	3.00
187644 Division Total						16.40	16.40

Division: 210960 - ART Film

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
11802	SR Culture & Rec Hotel Tax	0961_C	Department Head I	6,664	B	8,502	0.50	0.50
		1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
11890	SR Mobed-Film Prod Sp	0951_C	Deputy Director I	5,359	B	6,842	1.00	1.00
		0961_C	Department Head I	6,664	B	8,502	0.50	0.50
		1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
210960 Division Total							4.00	4.00
Division: 210961 - ART Grants for the Arts								
11802	SR Culture & Rec Hotel Tax	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
		0962_C	Department Head II	8,265	B	10,546	1.00	1.00
		1652_C	Accountant II	4,011	B	4,873	1.00	1.00
		1654_C	Accountant III	4,851	B	5,896	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
		9774_C	Senior Community Development Specialist I	4,567	B	5,550	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.20	0.20
210961 Division Total							7.20	7.20
Division: 229000 - ART Administration								
10000	GF Annual Account Ctrl	0951_C	Deputy Director I	5,359	B	6,842	0.50	0.50
		1314_C	Public Relations Officer	4,579	B	5,567	0.50	0.50
		1452_C	Executive Secretary II	3,876	B	4,713	0.75	0.75
		1657_C	Accountant IV	5,614	B	6,823	0.20	0.20
		1842_C	Management Assistant	3,834	B	4,656	1.30	1.30
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.36	0.36
10060	GF Work Order	0951_C	Deputy Director I	5,359	B	6,842	0.35	0.35
		1312_C	Public Information Officer	3,842	B	4,668	0.50	0.50
		1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
		1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
229000 Division Total							6.46	6.46
ART Department Total							49.06	49.06

Department: ASR Assessor / Recorder

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 196644 - ASR Transactions								
10000	GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
		4215_C	Assessor-Recorder Senior Office Specialist	3,389	B	4,325	9.00	9.00
		4216_C	Assessor-Recorder Operations Supervisor	4,143	B	5,034	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.01	0.01
196644 Division Total							13.01	13.01
Division: 196645 - ASR Exemptions								
10000	GF Annual Account Ctrl	4215_C	Assessor-Recorder Senior Office Specialist	3,389	B	4,325	5.00	5.00
		4216_C	Assessor-Recorder Operations Supervisor	4,143	B	5,034	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.01	0.01
196645 Division Total							6.01	6.01
Division: 196646 - ASR Public Service								
10000	GF Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		4213_C	Assessor-Recorder Office Assistant	2,762	B	3,357	14.00	14.00
		4216_C	Assessor-Recorder Operations Supervisor	4,143	B	5,034	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.01	0.01
196646 Division Total							18.01	18.01
Division: 210811 - ASR Standards Mapping Analysis								
10000	GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0933_C	Manager V	7,185	B	9,171	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
		4214_C	Assessor-Recorder Office Specialist	3,067	B	3,728	1.00	1.00
		4215_C	Assessor-Recorder Senior Office Specialist	3,389	B	4,325	3.00	3.00
		4224_C	Principal Tax Auditor-Appraiser	5,532	B	6,725	1.00	1.00
		4261_C	Real Property Appraiser	4,132	B	5,021	3.00	3.00
		4265_C	Senior Real Property Appraiser	4,783	B	5,812	3.00	3.00
		4267_C	Principal Real Property Appraiser	5,532	B	6,725	2.00	2.00
210811 Division Total							23.00	23.00
Division: 229011 - ASR Real Property								
10000	GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	2.00	2.00
		0931_C	Manager III	6,207	B	7,922	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
10020 GF Continuing Authority Ctrl	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	4261_C	Real Property Appraiser	4,132	B	5,021	38.00	38.00
	4265_C	Senior Real Property Appraiser	4,783	B	5,812	18.00	18.00
	4267_C	Principal Real Property Appraiser	5,532	B	6,725	10.00	10.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.01	0.01
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	2.00	2.00
	4222_C	Senior Tax Auditor-Appraiser	4,783	B	5,812	1.00	1.00
	4267_C	Principal Real Property Appraiser	5,532	B	6,725	1.00	1.00
229011 Division Total						76.01	76.01

Division: 229012 - ASR Personal Property

10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,389	B	4,325	1.00	1.00
	4220_C	Tax Auditor-Appraiser	4,132	B	5,021	9.00	9.00
	4222_C	Senior Tax Auditor-Appraiser	4,783	B	5,812	7.00	7.00
	4224_C	Principal Tax Auditor-Appraiser	5,532	B	6,725	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.01	0.01
229012 Division Total						25.01	25.01

Division: 229014 - ASR Administration

10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	2.00	2.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
	1071_C	IS Manager	6,912	B	9,846	1.00	1.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	2.00	2.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	2.00	2.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
	4290_C	Assessor	10,289	B	10,289	1.00	1.00
	9252_C	Communications Specialist	4,706	B	5,721	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.05	0.05
229014 Division Total						29.05	29.05
Division: 229015 - ASR Recorder							
10000 GF Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	4213_C	Assessor-Recorder Office Assistant	2,762	B	3,357	1.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,389	B	4,325	2.00	2.00
	4216_C	Assessor-Recorder Operations Supervisor	4,143	B	5,034	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.01	0.01
12610 SR State Auth Special Rev	4213_C	Assessor-Recorder Office Assistant	2,762	B	3,357	1.00	1.00
	4215_C	Assessor-Recorder Senior Office Specialist	3,389	B	4,325	6.00	6.00
12650 SR Vital & Hlth Stat Fees	4213_C	Assessor-Recorder Office Assistant	2,762	B	3,357	1.00	1.00
229015 Division Total						13.01	13.01
ASR Department Total						203.11	203.11

Department: BOA Board Of Appeals

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 232076 - BOA Board of Appeals								
10000	GF Annual Account Ctrl	0113_E	Board/Commission Member, Group IV		B		0.10	0.10
		0961_C	Department Head I	6,664	B	8,502	1.00	1.00
		8106_C	Legal Process Clerk	2,798	B	3,401	1.00	1.00
		8173_C	Legal Assistant	3,976	B	4,831	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.42	0.42
232076 Division Total							3.52	3.52
BOA Department Total							3.52	3.52

Department: BOS Board Of Supervisors

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 207666 - BOS Youth Commission							
10000	GF Annual Account Ctrl	0114_E Board/Commission Member, Group V		B		0.10	0.10
		1820_C Junior Administrative Analyst	3,164	B	3,847	2.00	2.00
		1822_C Administrative Analyst	4,161	B	5,059	1.00	1.00
207666 Division Total						3.10	3.10

Division: 207667 - BOS Sunshine Ord Task Force

10000	GF Annual Account Ctrl	1492_C Assistant Clerk, Board of Supervisors	4,831	B	5,872	1.00	1.00
207667 Division Total						1.00	1.00

Division: 229018 - BOS Clerk Of The Board

10000	GF Annual Account Ctrl	0922_C Manager I	5,359	B	6,842	1.00	1.00
		0931_C Manager III	6,207	B	7,922	1.00	1.00
		0952_C Deputy Director II	6,207	B	7,922	3.00	3.00
		0963_C Department Head III	8,782	B	11,205	1.00	1.00
		1053_C IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
		1063_C IS Programmer Analyst-Senior	4,903	B	6,170	1.00	1.00
		1093_C IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
		1094_C IT Operations Support Administrator IV	5,123	B	6,347	2.00	2.00
		1222_C Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
		1246_C Principal Human Resources Analyst	6,074	B	7,382	1.00	1.00
		1406_C Senior Clerk	2,670	B	3,934	1.00	1.00
		1426_C Senior Clerk Typist	2,939	B	3,934	2.00	2.00
		1492_C Assistant Clerk, Board of Supervisors	4,831	B	5,872	6.00	6.00
		1654_C Accountant III	4,851	B	5,896	1.00	1.00
		1823_C Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		1840_C Junior Management Assistant	3,374	B	4,102	1.00	1.00
		8118_C Legislative Clerk	3,895	B	4,735	3.00	3.00
		TEMPM_E Temporary - Miscellaneous	5,472	B	5,472	0.21	0.21
229018 Division Total						28.21	28.21

Division: 229019 - BOS Assessment Appeals Board

10000	GF Annual Account Ctrl	0115_E Board/Commission Member, Group VI		B		0.10	0.10
		0922_C Manager I	5,359	B	6,842	1.00	1.00
		1406_C Senior Clerk	2,670	B	3,934	4.00	4.00
		1426_C Senior Clerk Typist	2,939	B	3,934	1.00	1.00
		1823_C Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		1840_C Junior Management Assistant	3,374	B	4,102	1.00	1.00
		TEMPM_E Temporary - Miscellaneous	5,472	B	5,472	1.01	1.02
229019 Division Total						9.11	9.12

Division: 229020 - BOS Supervisors

10000	GF Annual Account Ctrl	0720_C Member, Board of Supervisors	6,927	B	6,927	11.00	11.00
		1835_C Legislative Assistant	4,925	B	5,988	44.00	44.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.38	0.38
229020 Division Total							55.38	55.38
Division: 232591 - BOS Local Agency Formation Comm								
10020	GF Continuing Authority Ctrl	0115_E	Board/Commission Member, Group VI		B		0.10	0.10
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
232591 Division Total							2.10	2.10
BOS Department Total							98.90	98.91

Department: CAT City Attorney

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 229042 - CAT City Attorney								
10000	GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
		0931_C	Manager III	6,207	B	7,922	3.00	3.00
		0932_C	Manager IV	6,664	B	8,502	2.00	2.00
		0941_C	Manager VI	7,713	B	9,846	1.00	1.00
		1032_C	IS Trainer-Journey	4,169	B	5,072	1.00	1.00
		1041_C	IS Engineer-Assistant	4,987	B	6,272	1.00	1.00
		1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
		1071_C	IS Manager	6,912	B	9,846	1.00	1.00
		1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
		1094_C	IT Operations Support Administrator IV	5,123	B	6,347	1.00	1.00
		1095_C	IT Operations Support Administrator V	5,510	B	6,831	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	2.00	2.00
		1406_C	Senior Clerk	2,670	B	3,934	3.00	3.00
		1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
		1424_C	Clerk Typist	2,676	B	3,934	1.00	1.00
		1426_C	Senior Clerk Typist	2,939	B	3,934	2.00	2.00
		1458_C	Legal Secretary I	3,758	B	4,567	40.00	40.00
		1460_C	Legal Secretary II	4,043	B	4,911	12.00	12.00
		1474_C	Claims Process Clerk	3,037	B	3,691	1.00	1.00
		1522_C	Confidential Secretary To City Attorney	4,510	B	5,481	1.00	1.00
		1632_C	Senior Account Clerk	3,199	B	3,885	5.00	5.00
		1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
		1654_C	Accountant III	4,851	B	5,896	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
		3616_C	Library Technical Assistant I	3,489	B	4,240	1.00	1.00
		8113_C	Court Clerk	4,242	B	5,156	1.00	1.00
		8151_C	Claims Investigator, City Attorney's Office	4,998	B	6,073	34.60	34.60
		8152_C	Senior Claims Investigator, City Attorney's Office	5,508	B	6,696	6.00	6.00
		8173_C	Legal Assistant	3,976	B	4,831	4.00	4.00
		8175_C	Law Fellow	5,490	B	5,794	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	148.00	148.00
		8181_C	Assistant Chief Attorney I	9,915	B	12,052	17.00	17.00
		8182_C	Head Attorney, Civil And Criminal	9,444	B	11,477	21.00	21.00
		8183_C	Assistant Chief Attorney II	10,411	B	12,652	4.00	4.00
		8193_C	Chief Attorney I (Civil & Criminal)	10,519	B	12,789	2.00	2.00
		8197_C	City Attorney	12,874	B	12,874	1.00	1.00
		9155_C	Claims Investigator	5,021	B	6,101	7.00	7.00
		9156_C	Senior Claims Investigator	5,532	B	6,725	1.00	1.00
		9157_C	Claims Adjuster	5,532	B	6,725	6.00	6.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE		
10020	GF Continuing Authority Ctrl	AB44_C	Confidential Chief Attorney II, (Civil & Criminal)	11,047	B	13,430	3.00	3.00		
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.42	1.42		
		8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	5.00	5.00		
		13490	SR City Attorney-Special Rev	1458_C	Legal Secretary I	3,758	B	4,567	2.00	2.00
		8173_C	Legal Assistant	3,976	B	4,831	3.00	3.00		
		8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	11.00	11.00		
229042 Division Total							367.02	367.02		
CAT Department Total							367.02	367.02		

Department: CHF Children; Youth & Their Families

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 229218 - CHF Children;Youth & Families								
10020	GF Continuing Authority Ctrl	0931_C	Manager III	6,207	B	7,922	1.00	1.00
		1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
		9772_C	Community Development Specialist	3,941	B	4,793	4.00	4.00
11190	SR Children and Youth	0922_C	Manager I	5,359	B	6,842	3.25	3.25
		0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0931_C	Manager III	6,207	B	7,922	2.00	2.00
		0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
		0963_C	Department Head III	8,782	B	11,205	1.00	1.00
		1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
		1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
		1654_C	Accountant III	4,851	B	5,896	2.00	2.00
		1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	9.00	9.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	5.00	5.00
		1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
		1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
		9772_C	Community Development Specialist	3,941	B	4,793	3.00	3.00
		9774_C	Senior Community Development Specialist I	4,567	B	5,550	14.00	14.00
		9775_C	Senior Community Development Specialist II	5,413	B	6,581	6.00	6.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	7.05	7.08
13550	SR Public Protection-Grant	0922_C	Manager I	5,359	B	6,842	0.15	0.15
		0931_C	Manager III	6,207	B	7,922	0.10	0.10
		1823_C	Senior Administrative Analyst	4,851	B	5,896	0.05	0.05
13720	SR Public Protection-Grant Sta	0922_C	Manager I	5,359	B	6,842	0.60	0.60
		0931_C	Manager III	6,207	B	7,922	0.90	0.90
		1823_C	Senior Administrative Analyst	4,851	B	5,896	0.95	0.95
		9774_C	Senior Community Development Specialist I	4,567	B	5,550	1.00	1.00
229218 Division Total							74.05	74.08
CHF Department Total							74.05	74.08

Department: CON Controller

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 207672 - CON Budget & Analysis								
10000	GF Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	2.00	2.00
		0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
		1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	5.00	5.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
		1825_C	Principal Administrative Analyst II	6,150	B	7,479	4.00	4.00
207672 Division Total							15.00	15.00
Division: 207673 - CON Economic Analysis								
10020	GF Continuing Authority Ctrl	0933_C	Manager V	7,185	B	9,171	1.00	1.00
		1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
207673 Division Total							2.00	2.00
Division: 207674 - CON Public Finance								
10020	GF Continuing Authority Ctrl	0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		1825_C	Principal Administrative Analyst II	6,150	B	7,479	3.00	3.00
207674 Division Total							8.00	8.00
Division: 210832 - CON Refuse Rates Adm								
14000	SR Solid Waste Projects	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
210832 Division Total							3.00	3.00
Division: 229222 - CON Administration								
10000	GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
		0931_C	Manager III	6,207	B	7,922	2.00	2.00
		0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
		0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
		1042_C	IS Engineer-Journey	5,522	B	6,946	1.00	1.00
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
		1094_C	IT Operations Support Administrator IV	5,123	B	6,347	2.00	2.00
		1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
		1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
		1244_C	Senior Human Resources Analyst	5,378	B	6,533	3.00	3.00
		1574_C	Executive Assistant To The Controller	4,623	B	5,616	1.00	1.00
		1649_C	Accountant Intern	3,491	B	3,665	3.00	3.00
		1652_C	Accountant II	4,011	B	4,873	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1654_C	Accountant III	4,851	B	5,896	2.00	2.00
	1682_C	Controller	12,529	B	15,989	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	2.00	2.00
	1827_C	Administrative Services Manager	4,901	B	5,959	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.12	1.13
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
10020 GF Continuing Authority Ctrl	1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
229222 Division Total						37.12	37.13

Division: 229227 - CON Accounting

10000 GF Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	3.00	3.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	2.00	2.00
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	11.00	11.00
	1654_C	Accountant III	4,851	B	5,896	18.00	18.00
	1657_C	Accountant IV	5,614	B	6,823	11.00	11.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	9.00	9.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	3.00	3.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.41	1.42
10020 GF Continuing Authority Ctrl	1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
229227 Division Total						71.41	71.42

Division: 229228 - CON Citywide Systems

10020 GF Continuing Authority Ctrl	1054_C	IS Business Analyst-Principal	5,973	B	7,513	4.40	5.00
10060 GF Work Order	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	4.00	4.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	2.00	2.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	2.00	2.00
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	22.00	22.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	26.00	26.00
	1064_C	IS Programmer Analyst-Principal	5,710	B	7,182	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1070_C	IS Project Director	6,583	B	8,281	4.00	4.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	2.00	2.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.25	1.25
229228 Division Total						79.65	80.25

Division: 229231 - CON Payroll

10000 GF Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1218_C	Payroll Supervisor	4,633	B	5,628	2.00	2.00
	1220_C	Payroll and Personnel Clerk	3,294	B	4,002	2.00	2.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	7.00	7.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	2.00	2.00
	1226_C	Chief Payroll And Personnel Clerk	4,200	B	5,103	2.00	2.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	1.00	1.00
229231 Division Total						19.00	19.00

Division: 275641 - CON City Services Auditor

10060 GF Work Order	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	2.00	2.00
	0953_C	Deputy Director III	7,713	B	9,846	2.00	2.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1684_C	Auditor II	4,925	B	5,988	17.00	17.00
	1686_C	Auditor III	5,532	B	6,725	13.00	13.00
	1688_C	Inspector General, Controller's Office	6,664	B	8,502	1.00	1.00
	1803_C	Performance Analyst I	3,481	B	4,234	1.00	1.00
	1805_C	Performance Analyst II	4,925	B	5,988	20.00	20.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	4.00	4.00
	1830_C	Performance Analyst III - Project Manager	6,073	B	7,382	11.00	11.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	1867_C	Auditor I	3,481	B	4,234	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.06	1.06
275641 Division Total						81.06	81.06

CON Department Total						316.24	316.86
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Department: CPC City Planning

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 109733 - CPC Environmental Planning								
10000	GF Annual Account Ctrl	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
		5278_C	Planner II	4,255	B	5,170	1.00	1.00
		5293_C	Planner IV	5,988	B	7,275	1.00	1.00
		5298_C	Planner III-Environmental Review	5,050	B	6,137	5.00	5.00
		5299_C	Planner IV-Environmental Review	5,988	B	7,275	3.00	3.00
		9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
109733 Division Total							12.00	12.00
Division: 210707 - CPC Executive Office								
10000	GF Annual Account Ctrl	0112_E	Board/Commission Member, Group III		B		0.10	0.10
		0116_E	Board/Commission Member, Group VII		B		0.10	0.10
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0964_C	Department Head IV	10,087	B	12,870	1.00	1.00
		1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
		1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
		5273_C	Planning Technician II	3,523	B	3,700	1.00	1.00
210707 Division Total							5.20	5.20
Division: 229234 - CPC Citywide Planning								
10000	GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
		5278_C	Planner II	4,255	B	5,170	2.85	2.85
		5283_C	Planner V	7,104	B	8,633	1.00	1.00
		5291_C	Planner III	5,050	B	6,137	4.85	4.85
		5293_C	Planner IV	5,988	B	7,275	4.50	4.50
		9774_C	Senior Community Development Specialist I	4,567	B	5,550	5.00	5.00
10020	GF Continuing Authority Ctrl	5293_C	Planner IV	5,988	B	7,275	0.50	0.50
10670	SR Eastern Neighborhood CI	0931_C	Manager III	6,207	B	7,922	0.10	0.10
		1823_C	Senior Administrative Analyst	4,851	B	5,896	0.75	0.75
		5291_C	Planner III	5,050	B	6,137	0.35	0.35
10770	SR Neighborhood Dev-Grants	5291_C	Planner III	5,050	B	6,137	3.00	3.00
		5293_C	Planner IV	5,988	B	7,275	1.00	1.00
10820	SR Market & Octavia CI	5291_C	Planner III	5,050	B	6,137	0.45	0.45
10860	SR Rincon Hill and SOMA CI	5278_C	Planner II	4,255	B	5,170	0.05	0.05
		5291_C	Planner III	5,050	B	6,137	0.10	0.10
10880	SR Transit Center District	5278_C	Planner II	4,255	B	5,170	0.10	0.10
10900	SR Visitacion Valley CI	5291_C	Planner III	5,050	B	6,137	0.05	0.05
229234 Division Total							26.65	26.65
Division: 229235 - CPC Current Planning								
10000	GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1051_C	IS Business Analyst-Assistant	3,847	B	4,840	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	1.00	1.00
	1304_C	Customer Service Representative	3,510	B	4,268	10.00	10.00
	1306_C	Customer Service Supervisor	3,976	B	4,831	2.00	2.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	5273_C	Planning Technician II	3,523	B	3,700	8.00	8.00
	5277_C	Planner I	3,502	B	4,255	1.00	1.00
	5278_C	Planner II	4,255	B	5,170	6.00	6.00
	5283_C	Planner V	7,104	B	8,633	2.00	2.00
	5291_C	Planner III	5,050	B	6,137	28.20	28.20
	5293_C	Planner IV	5,988	B	7,275	9.00	9.00
	5298_C	Planner III-Environmental Review	5,050	B	6,137	4.00	4.00
	5299_C	Planner IV-Environmental Review	5,988	B	7,275	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.20	4.52
10020 GF Continuing Authority Ctrl	5278_C	Planner II	4,255	B	5,170	2.00	2.00
10840 SR Planning Code Enforcement	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	5277_C	Planner I	3,502	B	4,255	3.00	3.00
	5278_C	Planner II	4,255	B	5,170	4.00	4.00
	5291_C	Planner III	5,050	B	6,137	6.00	6.00
	5293_C	Planner IV	5,988	B	7,275	1.00	1.00
229235 Division Total						106.40	106.72

Division: 229236 - CPC Administration

10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	5.00	5.00
	0931_C	Manager III	6,207	B	7,922	2.90	2.90
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	2.00	2.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	2.00	2.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	5.00	5.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	3.01	3.00
	1051_C	IS Business Analyst-Assistant	3,847	B	4,840	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	13.00	13.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	3.50	3.50
	1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	5,710	B	7,182	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
10020 GF Continuing Authority Ctrl	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	3.00	3.00
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	1.00	1.00
	1220_C	Payroll and Personnel Clerk	3,294	B	4,002	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
	1241_C	Human Resources Analyst	3,804	B	5,601	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	2.00	2.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	1.00	1.00
	1312_C	Public Information Officer	3,842	B	4,668	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	3.00	3.00
	1657_C	Accountant IV	5,614	B	6,823	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	4.25	4.25
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	2.00	2.00
	1827_C	Administrative Services Manager	4,901	B	5,959	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	4321_C	Cashier II	2,867	B	3,481	2.00	2.00
	5291_C	Planner III	5,050	B	6,137	3.00	3.00
	5293_C	Planner IV	5,988	B	7,275	2.00	2.00
	6322_C	Permit Technician II	3,523	B	4,285	14.00	14.00
	6323_C	Permit Technician III	4,043	B	4,911	2.80	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.36	1.35
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	0.50	0.50
	9976_C	Technology Expert I		B		1.00	1.00
229236 Division Total						104.32	104.50
CPC Department Total						254.57	255.07

Department: CSC Civil Service Commission

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 229261 - CSC Civil Service Commission								
10000	GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
		0951_C	Deputy Director I	5,359	B	6,842	1.00	1.00
		0961_C	Department Head I	6,664	B	8,502	1.00	1.00
		1203_C	Personnel Technician	3,475	B	4,227	1.00	1.00
		1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
		1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
		1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
229261 Division Total							6.10	6.10
CSC Department Total							6.10	6.10

Department: CSS Child Support Services

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 229264 - CSS Child Support Services							
11300 SR Child Support-Operating	0922_C	Manager I	5,359	B	6,842	3.00	3.00
	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
	0963_C	Department Head III	8,782	B	11,205	1.00	1.00
	1062_C	IS Programmer Analyst	4,035	B	5,076	1.00	1.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1424_C	Clerk Typist	2,676	B	3,934	2.00	2.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	8157_C	Child Support Officer I	3,205	B	3,895	3.00	3.00
	8158_C	Child Support Officer II	3,721	B	4,523	41.00	41.00
	8159_C	Child Support Officer III	4,437	B	5,392	7.00	7.00
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	3.00	3.00
	8182_C	Head Attorney, Civil And Criminal	9,444	B	11,477	1.00	1.00
229264 Division Total						73.00	73.00
CSS Department Total						73.00	73.00

Department: DAT District Attorney

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 229313 - DAT District Attorney								
10000	GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	2.00	2.00
		0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0932_C	Manager IV	6,664	B	8,502	2.00	2.00
		0933_C	Manager V	7,185	B	9,171	1.00	1.00
		0943_C	Manager VIII	9,350	B	11,931	1.00	1.00
		0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
		1043_C	IS Engineer-Senior	6,120	B	7,701	2.00	2.00
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
		1092_C	IT Operations Support Administrator II	3,465	B	4,296	2.00	2.00
		1093_C	IT Operations Support Administrator III	4,212	B	5,222	2.00	2.00
		1094_C	IT Operations Support Administrator IV	5,123	B	6,347	1.00	1.00
		1226_C	Chief Payroll And Personnel Clerk	4,200	B	5,103	1.00	1.00
		1246_C	Principal Human Resources Analyst	6,074	B	7,382	1.00	1.00
		1404_C	Clerk	2,573	B	3,128	1.00	1.00
		1458_C	Legal Secretary I	3,758	B	4,567	1.00	1.00
		1654_C	Accountant III	4,851	B	5,896	1.00	1.00
		1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
		8129_C	Victim/Witness Investigator I	3,423	B	4,161	1.00	1.00
		8131_C	Victim/Witness Investigator II	3,758	B	4,567	1.90	1.90
		8133_C	Victim/Witness Investigator III	4,479	B	5,445	11.00	11.00
		8135_C	Assistant Chief Victim/Witness Investigator	4,862	B	5,915	3.06	3.06
		8147_C	Senior District Attorney's Investigator	5,660	B	7,224	2.85	2.85
		8149_S	Assistant Chief District Attorney's Investigator	6,026	B	7,690	1.00	1.00
		8173_C	Legal Assistant	3,976	B	4,831	32.31	32.31
		8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	107.30	107.30
		8181_C	Assistant Chief Attorney I	9,915	B	12,052	6.00	6.00
		8182_C	Head Attorney, Civil And Criminal	9,444	B	11,477	13.00	13.00
		8183_C	Assistant Chief Attorney II	10,411	B	12,652	1.00	1.00
		8198_C	District Attorney	14,461	B	14,461	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	5,206	B	6,644	17.93	17.93
		8552_P	Senior District Attorney's Investigator (SFERS)	5,660	B	7,224	3.00	3.00
		8554_P	Asst Chief District Attorney Investigator (SFERS)	6,026	B	7,690	2.00	2.00
		8556_P	Chief District Attorney Investigator (SFERS)	7,713	B	9,846	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
10010	GF Annual Authority Ctrl	8558_P	Pr Dist Attny Investigator, Special Unit (SFERS)	6,207	B	7,922	1.00	1.00
		0923_C	Manager II	5,756	B	7,346	1.00	1.00
		8129_C	Victim/Witness Investigator I	3,423	B	4,161	3.00	3.00
		8135_C	Assistant Chief Victim/Witness Investigator	4,862	B	5,915	1.00	1.00
		8173_C	Legal Assistant	3,976	B	4,831	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	5.00	5.00
		8182_C	Head Attorney, Civil And Criminal	9,444	B	11,477	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	5,206	B	6,644	5.00	5.00
		8554_P	Asst Chief District Attorney Investigator (SFERS)	6,026	B	7,690	1.00	1.00
10020	GF Continuing Authority Ctrl	0923_C	Manager II	5,756	B	7,346	0.40	0.40
		1458_C	Legal Secretary I	3,758	B	4,567	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		8129_C	Victim/Witness Investigator I	3,423	B	4,161	14.90	14.90
		8131_C	Victim/Witness Investigator II	3,758	B	4,567	5.00	5.00
		8132_C	District Attorney's Investigative Assistant	3,490	B	4,453	0.25	0.25
		8135_C	Assistant Chief Victim/Witness Investigator	4,862	B	5,915	1.64	1.64
		8149_S	Assistant Chief District Attorney's Investigator	6,026	B	7,690	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	4.72	4.72
		8182_C	Head Attorney, Civil And Criminal	9,444	B	11,477	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	5,206	B	6,644	4.00	4.00
		8552_P	Senior District Attorney's Investigator (SFERS)	5,660	B	7,224	2.00	2.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		8132_C	District Attorney's Investigative Assistant	3,490	B	4,453	0.51	0.51
10060	GF Work Order	8133_C	Victim/Witness Investigator III	4,479	B	5,445	3.00	3.00
		8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	2.35	2.35
		8181_C	Assistant Chief Attorney I	9,915	B	12,052	1.00	1.00
		8133_C	Victim/Witness Investigator III	4,479	B	5,445	4.00	4.00
		8173_C	Legal Assistant	3,976	B	4,831	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	2.00	2.00
13500	SR Da-Special Revenue	8550_P	District Attorney's Investigator (SFERS)	5,206	B	6,644	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.28	0.28
		0923_C	Manager II	5,756	B	7,346	0.60	0.60
		8129_C	Victim/Witness Investigator I	3,423	B	4,161	5.30	5.30
		8131_C	Victim/Witness Investigator II	3,758	B	4,567	2.00	2.00
13550	SR Public Protection-Grant	8132_C	District Attorney's Investigative Assistant	3,490	B	4,453	0.10	0.10
		8133_C	Victim/Witness Investigator III	4,479	B	5,445	1.00	1.00
		8135_C	Assistant Chief Victim/Witness Investigator	4,862	B	5,915	0.64	0.64
		8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.20	0.20

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
13720 SR Public Protection-Grant Sta	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	1458_C	Legal Secretary I	3,758	B	4,567	0.25	0.25
	8129_C	Victim/Witness Investigator I	3,423	B	4,161	4.45	4.45
	8131_C	Victim/Witness Investigator II	3,758	B	4,567	3.10	3.10
	8132_C	District Attorney's Investigative Assistant	3,490	B	4,453	0.70	0.70
	8135_C	Assistant Chief Victim/Witness Investigator	4,862	B	5,915	1.37	1.37
	8147_C	Senior District Attorney's Investigator	5,660	B	7,224	0.30	0.30
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	4.49	4.49
	8550_P	District Attorney's Investigator (SFERS)	5,206	B	6,644	4.82	3.82
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.69	0.69
229313 Division Total						340.41	339.41
DAT Department Total						340.41	339.41

Department: DBI Building Inspection

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 109736 - DBI Inspection Services							
10190 SR BIF Operating Project	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	1.00	1.00
	6242_C	Plumbing Inspector	5,462	B	6,641	16.00	16.00
	6244_C	Chief Plumbing Inspector	6,641	B	8,074	1.00	1.00
	6246_C	Senior Plumbing Inspector	6,026	B	7,323	4.00	4.00
	6248_C	Electrical Inspector	5,466	B	6,645	20.00	20.00
	6249_C	Senior Electrical Inspector	6,031	B	7,327	4.00	4.00
	6250_C	Chief Electrical Inspector	6,645	B	8,079	1.00	1.00
	6270_C	Housing Inspector	5,466	B	6,645	19.00	19.00
	6272_C	Senior Housing Inspector	6,031	B	7,327	5.00	5.00
	6274_C	Chief Housing Inspector	6,645	B	8,079	1.00	1.00
	6321_C	Permit Technician I	2,670	B	3,247	13.80	14.00
	6322_C	Permit Technician II	3,523	B	4,285	14.80	15.00
	6323_C	Permit Technician III	4,043	B	4,911	5.80	6.00
	6331_C	Building Inspector	5,466	B	6,645	34.00	34.00
	6333_C	Senior Building Inspector	6,031	B	7,327	8.80	9.00
	6334_C	Chief Building Inspector	6,645	B	8,079	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.42	0.43
109736 Division Total						154.62	155.43

Division: 229318 - DBI Administration

10190 SR BIF Operating Project	0111_E	Board/Commission Member, Group II		B		0.20	0.20
	0963_C	Department Head III	8,782	B	11,205	1.00	1.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1555_C	Secretary, Building Inspection Commission	4,579	B	5,567	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.06	0.06
10230 SR BIF-Continuing Projects	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.76	1.90
229318 Division Total						5.02	5.16

Division: 229344 - DBI Permit Services

10190 SR BIF Operating Project	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	5203_C	Assistant Engineer	5,016	B	6,099	2.00	2.00
	5207_C	Associate Engineer	5,951	B	7,235	19.00	19.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	2.00	2.00
	5214_C	Building Plans Engineer	7,455	B	9,059	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	5218_C	Structural Engineer	7,455	B	9,059	1.00	1.00
	5241_C	Engineer	6,762	B	8,219	15.00	15.00
	6321_C	Permit Technician I	2,670	B	3,247	11.00	11.00
	6322_C	Permit Technician II	3,523	B	4,285	25.80	26.00
	6323_C	Permit Technician III	4,043	B	4,911	7.00	7.00
	6331_C	Building Inspector	5,466	B	6,645	11.00	11.00
	6333_C	Senior Building Inspector	6,031	B	7,327	4.00	4.00
	6334_C	Chief Building Inspector	6,645	B	8,079	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.24	0.25
229344 Division Total						108.04	108.25
DBI Department Total						267.68	268.84

Department: DEC Dept of Early Childhood

		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 229051 - DEC Early Care & Education								
11140	SR PEEF Annual Contr-EarlyCare	0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
		0961_C	Department Head I	6,664	B	8,502	1.00	1.00
		1314_C	Public Relations Officer	4,579	B	5,567	2.00	2.00
		1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
		9770_C	Community Development Assistant	3,133	B	3,812	1.00	1.00
		9772_C	Community Development Specialist	3,941	B	4,793	4.40	5.00
		9774_C	Senior Community Development Specialist I	4,567	B	5,550	7.00	7.00
		9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.60	2.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.01	2.01
		11201	SR Babies and Families First	0922_C	Manager I	5,359	B	6,842
0923_C	Manager II			5,756	B	7,346	5.80	6.00
0952_C	Deputy Director II			6,207	B	7,922	3.00	3.00
1222_C	Senior Payroll And Personnel Clerk			3,613	B	4,391	1.00	1.00
1241_C	Human Resources Analyst			3,804	B	5,601	1.00	1.00
1654_C	Accountant III			4,851	B	5,896	1.00	1.00
1820_C	Junior Administrative Analyst			3,164	B	3,847	0.80	1.00
1822_C	Administrative Analyst			4,161	B	5,059	2.00	2.00
1823_C	Senior Administrative Analyst			4,851	B	5,896	6.00	6.00
1824_C	Principal Administrative Analyst			5,616	B	6,828	3.00	3.00
1842_C	Management Assistant			3,834	B	4,656	1.00	1.00
9770_C	Community Development Assistant			3,133	B	3,812	1.00	1.00
9772_C	Community Development Specialist			3,941	B	4,793	5.00	5.00
9774_C	Senior Community Development Specialist I			4,567	B	5,550	8.00	8.00
9775_C	Senior Community Development Specialist II			5,413	B	6,581	1.00	1.00
TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.88	2.88		
229051 Division Total							70.49	71.89
DEC Department Total							70.49	71.89

Department: DEM Emergency Management

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 210887 - DEM EMSA								
10000	GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
		1446_C	Secretary II	3,237	B	3,934	1.00	1.00
		2533_C	Emergency Medical Services Agency Specialist	5,360	B	6,516	5.00	5.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.05	0.05
210887 Division Total							9.05	9.05
Division: 210888 - DEM Coordinated St Response								
10000	GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
210888 Division Total							3.00	3.00
Division: 229985 - DEM Administration								
10000	GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	2.00	2.00
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0932_C	Manager IV	6,664	B	8,502	2.00	2.00
		0942_C	Manager VII	8,265	B	10,546	2.00	2.00
		0954_C	Deputy Director IV	8,782	B	11,205	2.00	2.00
		0964_C	Department Head IV	10,087	B	12,870	1.00	1.00
		1042_C	IS Engineer-Journey	5,522	B	6,946	6.00	6.00
		1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
		1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	0.00
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
		1093_C	IT Operations Support Administrator III	4,212	B	5,222	6.00	6.00
		1094_C	IT Operations Support Administrator IV	5,123	B	6,347	2.00	2.00
		1095_C	IT Operations Support Administrator V	5,510	B	6,831	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
		1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
		1241_C	Human Resources Analyst	3,804	B	5,601	2.00	2.00
		1244_C	Senior Human Resources Analyst	5,378	B	6,533	2.00	2.00
		1314_C	Public Relations Officer	4,579	B	5,567	4.00	3.00
		1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
		1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
		1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
		1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
		1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.38	0.39
10020	GF Continuing Authority Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
		0933_C	Manager V	7,185	B	9,171	1.00	1.00
		1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
		1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
229985 Division Total							49.38	47.39
Division: 229986 - DEM Emergency Communications								
10000	GF Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	2.00	2.00
		0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
		1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
		8238_C	Public Safety Communications Dispatcher	4,453	B	5,683	185.00	185.00
		8239_C	Public Safety Communications Supervisor	5,007	B	6,386	27.00	27.00
		8240_C	Public Safety Communications Coordinator	5,256	B	6,387	7.00	7.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.76	1.77
229986 Division Total							224.76	224.77
Division: 267659 - DEM Emergency Services								
10000	GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0942_C	Manager VII	8,265	B	10,546	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		8602_C	Emergency Services Coord II	4,255	B	5,170	2.00	2.00
		8603_C	Emergency Services Coord III	5,050	B	6,137	3.00	3.00
		8604_C	Emergency Services Coord IV	5,988	B	7,275	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.33	0.33
13560	SR Homeland Security	0931_C	Manager III	6,207	B	7,922	1.00	1.00
		8603_C	Emergency Services Coord III	5,050	B	6,137	1.00	1.00
267659 Division Total							12.33	12.33
Division: 285644 - DEM UASI Grants								
13560	SR Homeland Security	0931_C	Manager III	6,207	B	7,922	4.00	4.00
		0932_C	Manager IV	6,664	B	8,502	3.00	3.00
		0933_C	Manager V	7,185	B	9,171	1.00	1.00
		1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	4.00	4.00
		1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
		8602_C	Emergency Services Coord II	4,255	B	5,170	2.00	2.00
		9774_C	Senior Community Development Specialist I	4,567	B	5,550	1.00	1.00
285644 Division Total							18.00	18.00
DEM Department Total							316.52	314.54

Department: DPA Department Of Police Accountability

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 209644 - DPA Police Accountability								
10000	GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0951_C	Deputy Director I	5,359	B	6,842	1.00	1.00
		0962_C	Department Head II	8,265	B	10,546	1.00	1.00
		1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
		1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
		1424_C	Clerk Typist	2,676	B	3,934	1.00	1.00
		1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
		1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
		1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
		8124_C	Investigator, Department of Police Accountability	4,444	B	5,402	17.00	17.00
		8126_C	Sr Investigator, Dept of Police Accountability	4,877	B	5,928	6.00	6.00
		8173_C	Legal Assistant	3,976	B	4,831	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	5.00	5.00
		8181_C	Assistant Chief Attorney I	9,915	B	12,052	1.00	1.00
		8182_C	Head Attorney, Civil And Criminal	9,444	B	11,477	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.97	0.98
209644 Division Total							42.97	42.98
DPA Department Total							42.97	42.98

Department: DPH Public Health

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 207703 - HBH Behavioral Health								
10000	GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	10.24	10.24
		0923_C	Manager II	5,756	B	7,346	11.50	11.50
		0931_C	Manager III	6,207	B	7,922	5.00	5.00
		0932_C	Manager IV	6,664	B	8,502	3.00	3.00
		0933_C	Manager V	7,185	B	9,171	6.00	6.00
		0941_C	Manager VI	7,713	B	9,846	1.00	1.00
		1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
		1165_C	Manager, Department of Public Health	10,546	B	13,459	1.00	1.00
		1166_C	Administrator, Department of Public Health	11,703	B	14,934	1.00	1.00
		1232_C	Training Officer	4,380	B	5,325	1.00	1.00
		1404_C	Clerk	2,573	B	3,128	0.35	0.35
		1406_C	Senior Clerk	2,670	B	3,934	31.31	30.84
		1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
		1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
		1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
		1635_C	Health Care Billing Clerk I	3,016	B	3,662	2.00	2.00
		1636_C	Health Care Billing Clerk II	3,389	B	4,119	17.00	17.00
		1654_C	Accountant III	4,851	B	5,896	3.00	3.00
		1662_C	Patient Accounts Assistant Supervisor	3,649	B	4,437	2.00	2.00
		1663_C	Patient Accounts Supervisor	4,161	B	5,059	3.00	3.00
		1664_C	Patient Accounts Manager	4,770	B	5,793	1.00	1.00
		1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	7.00	7.00
		1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
		1827_C	Administrative Services Manager	4,901	B	5,959	2.00	2.00
		1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
		1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
		2106_C	Medical Staff Services Department Specialist	3,325	B	4,043	2.00	2.00
		2114_C	Medical Records Technician Supervisor	3,984	B	4,840	1.00	1.00
		2119_C	Health Care Analyst	4,234	B	5,147	5.00	5.00
		2230_C	Physician Specialist	9,213	B	13,295	1.00	1.00
		2232_C	Senior Physician Specialist	10,155	B	14,309	0.75	0.75
		2233_C	Supervising Physician Specialist	10,931	B	15,388	1.00	1.00
		2242_C	Senior Psychiatric Physician Specialist	12,262	B	17,687	44.56	44.56
		2243_C	Supervising Psychiatric Physician Specialist	13,199	B	19,023	6.50	6.50
		2305_C	Psychiatric Technician	3,613	B	4,391	1.00	1.00
		2312_C	Licensed Vocational Nurse	3,596	B	4,370	2.00	2.00
		2314_C	Behavioral Health Team Leader	3,785	B	4,597	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
10020 GF Continuing Authority Ctrl	2320_C	Registered Nurse	6,762	B	9,050	24.55	24.55
	2322_C	Nurse Manager	7,853	B	11,429	0.01	0.00
	2328_C	Nurse Practitioner	8,375	B	12,083	11.78	11.78
	2409_C	Pharmacy Technician	3,934	B	4,783	5.00	5.00
	2430_C	Medical Evaluations Assistant	2,656	B	4,062	2.00	2.00
	2450_C	Pharmacist	6,828	B	8,712	2.85	2.85
	2453_C	Supervising Pharmacist	8,420	B	10,232	2.00	2.00
	2454_C	Clinical Pharmacist	7,527	B	9,605	5.88	5.88
	2566_C	Rehabilitation Counselor	3,691	B	4,489	1.00	1.00
	2574_C	Clinical Psychologist	5,138	B	6,241	17.09	17.09
	2575_C	Research Psychologist	5,518	B	6,707	4.00	4.00
	2576_C	Supervising Clinical Psychologist	5,729	B	6,964	0.70	0.70
	2585_C	Health Worker I	2,613	B	3,172	5.00	5.00
	2586_C	Health Worker II	2,922	B	3,552	18.52	18.52
	2587_C	Health Worker III	3,199	B	3,885	36.97	36.50
	2588_C	Health Worker IV	3,734	B	4,543	17.98	17.98
	2589_C	Health Program Coordinator I	3,792	B	4,608	4.00	4.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	8.00	8.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	40.00	40.00
	2736_C	Porter	2,691	B	3,268	2.00	2.00
	2738_C	Porter Assistant Supervisor	2,957	B	3,596	1.00	1.00
	2802_C	Epidemiologist I	3,842	B	4,668	1.00	1.00
	2803_C	Epidemiologist II	4,901	B	5,959	4.00	4.00
	2830_C	Public Health Nurse	6,762	B	9,050	1.00	1.00
	2903_C	Hospital Eligibility Worker	3,199	B	3,885	3.00	3.00
	2908_C	Senior Hospital Eligibility Worker	3,662	B	4,453	4.00	4.00
	2910_C	Social Worker	3,294	B	4,002	1.00	1.00
	2920_C	Medical Social Worker	4,437	B	5,392	1.47	1.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	147.30	147.30
	2931_C	Marriage, Family And Child Counselor	4,437	B	5,392	6.40	6.40
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	64.15	64.15
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	12.57	12.12
	TEMPN_E	Temporary - Nurses	9,817	B	9,817	0.31	0.31
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	2119_C	Health Care Analyst	4,234	B	5,147	1.00	1.00
	2586_C	Health Worker II	2,922	B	3,552	2.00	2.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	1.00	1.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	2.00	2.00
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.06	0.06
10060 GF Work Order	0922_C	Manager I	5,359	B	6,842	0.76	0.76
	1404_C	Clerk	2,573	B	3,128	2.00	2.00
	1406_C	Senior Clerk	2,670	B	3,934	0.49	0.49

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
10582 SR Our City Our Home Fund	2242_C	Senior Psychiatric Physician Specialist	12,262	B	17,687	1.50	1.50
	2574_C	Clinical Psychologist	5,138	B	6,241	1.42	1.42
	2576_C	Supervising Clinical Psychologist	5,729	B	6,964	0.10	0.10
	2586_C	Health Worker II	2,922	B	3,552	2.00	2.00
	2587_C	Health Worker III	3,199	B	3,885	2.00	2.00
	2588_C	Health Worker IV	3,734	B	4,543	3.00	3.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	1.00	1.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	5.00	5.00
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	2.80	2.80
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	3.88	3.90
	0923_C	Manager II	5,756	B	7,346	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	2119_C	Health Care Analyst	4,234	B	5,147	4.00	4.00
	2230_C	Physician Specialist	9,213	B	13,295	0.80	1.00
	2320_C	Registered Nurse	6,762	B	9,050	2.00	2.00
	2328_C	Nurse Practitioner	8,375	B	12,083	1.00	1.00
	2409_C	Pharmacy Technician	3,934	B	4,783	5.00	5.00
	2450_C	Pharmacist	6,828	B	8,712	4.00	4.00
	2454_C	Clinical Pharmacist	7,527	B	9,605	3.80	4.00
	2587_C	Health Worker III	3,199	B	3,885	22.80	23.00
	2589_C	Health Program Coordinator I	3,792	B	4,608	1.00	1.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	3.00	3.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	6.20	7.00
	2803_C	Epidemiologist II	4,901	B	5,959	2.00	2.00
	2820_C	Senior Health Program Planner	5,034	B	6,118	1.00	1.00
	2908_C	Senior Hospital Eligibility Worker	3,662	B	4,453	2.00	2.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	19.00	19.00
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	5.00	5.00
	9252_C	Communications Specialist	4,706	B	5,721	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.25	3.38
11580 SR Community Health-Grants	1404_C	Clerk	2,573	B	3,128	0.65	0.65
	1406_C	Senior Clerk	2,670	B	3,934	3.65	3.65
	1657_C	Accountant IV	5,614	B	6,823	0.50	0.50
	2320_C	Registered Nurse	6,762	B	9,050	1.25	1.25
	2586_C	Health Worker II	2,922	B	3,552	0.48	0.48
	2587_C	Health Worker III	3,199	B	3,885	1.00	1.00
	2589_C	Health Program Coordinator I	3,792	B	4,608	1.00	1.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	1.00	1.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	0.59	0.59
	2910_C	Social Worker	3,294	B	4,002	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
11630 SR Public Health	2930_C	Behavioral Health Clinician	4,570	B	5,552	2.31	2.31
	2931_C	Marriage, Family And Child Counselor	4,437	B	5,392	3.50	3.50
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	0.75	0.75
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.68	4.70
	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	2119_C	Health Care Analyst	4,234	B	5,147	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	12,262	B	17,687	1.05	1.05
	2320_C	Registered Nurse	6,762	B	9,050	1.00	1.00
	2322_C	Nurse Manager	7,853	B	11,429	1.00	1.00
	2566_C	Rehabilitation Counselor	3,691	B	4,489	1.00	1.00
	2585_C	Health Worker I	2,613	B	3,172	3.96	3.96
	2586_C	Health Worker II	2,922	B	3,552	2.00	2.00
	2587_C	Health Worker III	3,199	B	3,885	5.00	5.00
	2588_C	Health Worker IV	3,734	B	4,543	5.00	5.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	9.41	9.41
	2819_C	Assistant Health Educator	3,861	B	4,689	1.00	1.00
	2830_C	Public Health Nurse	6,762	B	9,050	1.00	1.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	12.15	12.15
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	9.00	9.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.61	0.27
11650 SR Opioid Settlement Fund	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	2119_C	Health Care Analyst	4,234	B	5,147	1.00	1.00
	2232_C	Senior Physician Specialist	10,155	B	14,309	1.00	1.00
	2322_C	Nurse Manager	7,853	B	11,429	1.00	1.00
	2328_C	Nurse Practitioner	8,375	B	12,083	4.00	4.00
	2587_C	Health Worker III	3,199	B	3,885	2.00	2.00
	2589_C	Health Program Coordinator I	3,792	B	4,608	1.00	1.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	2.00	2.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.90	1.90
207703 Division Total						881.04	879.40

Division: 207705 - HNS Health Network Services

10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	7.00	7.00
	0923_C	Manager II	5,756	B	7,346	3.00	3.00
	0931_C	Manager III	6,207	B	7,922	4.56	4.56
	0932_C	Manager IV	6,664	B	8,502	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	5.00	5.00
	0942_C	Manager VII	8,265	B	10,546	2.70	2.70
	0943_C	Manager VIII	9,350	B	11,931	3.00	3.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	2.00	2.00
	1165_C	Manager, Department of Public Health	10,546	B	13,459	1.00	1.00
	1166_C	Administrator, Department of Public Health	11,703	B	14,934	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	1.60	2.00
	1406_C	Senior Clerk	2,670	B	3,934	11.88	11.88
	1408_C	Principal Clerk	3,523	B	4,285	2.90	2.90
	1636_C	Health Care Billing Clerk II	3,389	B	4,119	3.00	3.00
	1662_C	Patient Accounts Assistant Supervisor	3,649	B	4,437	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	5.90	5.90
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.15	3.15
	1824_C	Principal Administrative Analyst	5,616	B	6,828	6.95	6.95
	1934_C	Storekeeper	2,818	B	3,423	1.00	1.00
	2119_C	Health Care Analyst	4,234	B	5,147	5.50	5.50
	2204_C	Dental Hygienist	4,589	B	5,578	1.00	1.00
	2218_C	Physician Assistant	8,375	B	12,083	0.60	0.60
	2230_C	Physician Specialist	9,213	B	13,295	7.23	7.23
	2232_C	Senior Physician Specialist	10,155	B	14,309	4.40	4.40
	2233_C	Supervising Physician Specialist	10,931	B	15,388	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	12,262	B	17,687	1.00	1.00
	2303_C	Patient Care Assistant	2,656	B	4,062	7.00	7.00
	2312_C	Licensed Vocational Nurse	3,596	B	4,370	1.00	1.00
	2320_C	Registered Nurse	6,762	B	9,050	69.20	69.20
	2322_C	Nurse Manager	7,853	B	11,429	8.85	8.85
	2324_C	Nursing Supervisor	8,654	B	12,597	2.00	2.00
	2328_C	Nurse Practitioner	8,375	B	12,083	10.50	10.50
	2409_C	Pharmacy Technician	3,934	B	4,783	1.00	1.00
	2430_C	Medical Evaluations Assistant	2,656	B	4,062	5.00	5.00
	2454_C	Clinical Pharmacist	7,527	B	9,605	1.00	1.00
	2542_C	Speech Pathologist	5,072	B	6,795	2.80	2.80
	2548_C	Occupational Therapist	4,597	B	6,474	9.60	9.60
	2550_C	Senior Occupational Therapist	5,197	B	7,311	1.00	1.00
	2554_C	Therapy Aide	3,649	B	4,437	0.98	0.98
	2556_C	Physical Therapist	4,597	B	6,474	16.55	16.55
	2558_C	Senior Physical Therapist	5,197	B	7,311	2.00	2.00
	2583_C	Home Health Aide	2,174	B	2,636	3.00	3.00
	2585_C	Health Worker I	2,613	B	3,172	9.14	9.14
	2586_C	Health Worker II	2,922	B	3,552	41.63	41.63
	2587_C	Health Worker III	3,199	B	3,885	17.40	17.40

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
10060 GF Work Order	2588_C	Health Worker IV	3,734	B	4,543	8.00	8.00
	2589_C	Health Program Coordinator I	3,792	B	4,608	1.17	1.17
	2591_C	Health Program Coordinator II	4,318	B	5,245	7.65	7.65
	2593_C	Health Program Coordinator III	4,831	B	6,313	18.21	18.21
	2803_C	Epidemiologist II	4,901	B	5,959	0.90	0.90
	2820_C	Senior Health Program Planner	5,034	B	6,118	0.97	0.97
	2830_C	Public Health Nurse	6,762	B	9,050	20.39	20.39
	2846_C	Nutritionist	4,466	B	5,433	1.64	1.64
	2903_C	Hospital Eligibility Worker	3,199	B	3,885	38.50	38.50
	2908_C	Senior Hospital Eligibility Worker	3,662	B	4,453	5.50	5.50
	2909_C	Hospital Eligibility Worker Supervisor	4,479	B	5,445	4.00	4.00
	2910_C	Social Worker	3,294	B	4,002	2.25	2.25
	2917_C	Program Support Analyst	4,986	B	6,062	1.00	1.00
	2920_C	Medical Social Worker	4,437	B	5,392	6.50	6.50
	2924_C	Medical Social Work Supervisor	4,958	B	6,026	1.00	1.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	15.95	15.95
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	8.45	8.45
	P103_C	Special Nurse	8,450	B	11,314	4.05	4.05
	P103_E	Special Nurse	8,450	B	11,314	1.13	1.13
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.38	4.39
	TEMPN_E	Temporary - Nurses	9,817	B	9,817	0.22	0.22
	1406_C	Senior Clerk	2,670	B	3,934	4.00	4.00
	2204_C	Dental Hygienist	4,589	B	5,578	0.62	0.62
	2230_C	Physician Specialist	9,213	B	13,295	0.90	0.90
	2320_C	Registered Nurse	6,762	B	9,050	19.90	19.90
	2322_C	Nurse Manager	7,853	B	11,429	2.57	2.57
	2328_C	Nurse Practitioner	8,375	B	12,083	1.30	1.30
	2450_C	Pharmacist	6,828	B	8,712	1.00	1.00
	2538_C	Audiometrist	4,713	B	6,014	0.50	0.50
	2586_C	Health Worker II	2,922	B	3,552	12.00	12.00
	2587_C	Health Worker III	3,199	B	3,885	5.00	5.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	0.62	0.62
	2830_C	Public Health Nurse	6,762	B	9,050	12.54	12.54
	2930_C	Behavioral Health Clinician	4,570	B	5,552	3.00	3.00
	P103_C	Special Nurse	8,450	B	11,314	0.70	0.70
	P103_E	Special Nurse	8,450	B	11,314	0.50	0.50
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.49	1.49
	TEMPN_E	Temporary - Nurses	9,817	B	9,817	4.20	4.21
10582 SR Our City Our Home Fund	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	2119_C	Health Care Analyst	4,234	B	5,147	1.00	1.00
	2230_C	Physician Specialist	9,213	B	13,295	0.50	0.50
	2232_C	Senior Physician Specialist	10,155	B	14,309	0.80	1.00
	2303_C	Patient Care Assistant	2,656	B	4,062	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
11580 SR Community Health-Grants	2312_C	Licensed Vocational Nurse	3,596	B	4,370	1.00	1.00
	2320_C	Registered Nurse	6,762	B	9,050	19.30	19.50
	2322_C	Nurse Manager	7,853	B	11,429	2.00	2.00
	2328_C	Nurse Practitioner	8,375	B	12,083	6.90	7.00
	2586_C	Health Worker II	2,922	B	3,552	6.80	7.00
	2587_C	Health Worker III	3,199	B	3,885	28.20	30.00
	2588_C	Health Worker IV	3,734	B	4,543	5.40	6.00
	2589_C	Health Program Coordinator I	3,792	B	4,608	1.00	1.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	1.00	1.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	5.60	6.00
	2903_C	Hospital Eligibility Worker	3,199	B	3,885	0.80	1.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	25.20	27.00
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	13.20	14.00
	P103_C	Special Nurse	8,450	B	11,314	1.00	1.00
	P103_E	Special Nurse	8,450	B	11,314	0.90	1.10
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.02	0.02
	0923_C	Manager II	5,756	B	7,346	0.50	0.50
	0931_C	Manager III	6,207	B	7,922	0.44	0.44
	0942_C	Manager VII	8,265	B	10,546	0.30	0.30
	1406_C	Senior Clerk	2,670	B	3,934	2.70	2.70
	1408_C	Principal Clerk	3,523	B	4,285	0.10	0.10
	1822_C	Administrative Analyst	4,161	B	5,059	0.30	0.30
	1823_C	Senior Administrative Analyst	4,851	B	5,896	0.70	0.70
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.35	1.35
	2119_C	Health Care Analyst	4,234	B	5,147	0.50	0.50
	2204_C	Dental Hygienist	4,589	B	5,578	0.38	0.38
	2230_C	Physician Specialist	9,213	B	13,295	0.55	0.55
	2232_C	Senior Physician Specialist	10,155	B	14,309	0.10	0.10
	2322_C	Nurse Manager	7,853	B	11,429	2.08	2.08
	2538_C	Audiometrist	4,713	B	6,014	0.50	0.50
	2585_C	Health Worker I	2,613	B	3,172	6.86	6.86
	2586_C	Health Worker II	2,922	B	3,552	7.37	7.37
	2587_C	Health Worker III	3,199	B	3,885	6.20	6.20
	2589_C	Health Program Coordinator I	3,792	B	4,608	0.83	0.83
	2591_C	Health Program Coordinator II	4,318	B	5,245	0.73	0.73
	2593_C	Health Program Coordinator III	4,831	B	6,313	6.79	6.79
	2803_C	Epidemiologist II	4,901	B	5,959	0.10	0.10
	2819_C	Assistant Health Educator	3,861	B	4,689	1.00	1.00
	2820_C	Senior Health Program Planner	5,034	B	6,118	1.03	1.03
	2830_C	Public Health Nurse	6,762	B	9,050	25.17	25.17
	2846_C	Nutritionist	4,466	B	5,433	7.36	7.36
	2910_C	Social Worker	3,294	B	4,002	2.75	2.75
	2930_C	Behavioral Health Clinician	4,570	B	5,552	1.45	1.45
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	0.55	0.55

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
11650 SR Opioid Settlement Fund	P103_E	Special Nurse	8,450	B	11,314	1.88	1.88
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.70	4.82
	2593_C	Health Program Coordinator III	4,831	B	6,313	1.00	1.00
	2908_C	Senior Hospital Eligibility Worker	3,662	B	4,453	0.50	0.50
207705 Division Total						737.11	744.15

Division: 240642 - HPC Primary Care

10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	3.00	3.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	2202_C	Dental Aide	3,374	B	4,102	18.63	18.63
	2204_C	Dental Hygienist	4,589	B	5,578	1.00	1.00
	2210_C	Dentist	7,275	B	9,754	7.56	7.56
	2230_C	Physician Specialist	9,213	B	13,295	30.97	30.97
	2232_C	Senior Physician Specialist	10,155	B	14,309	2.80	2.80
	2233_C	Supervising Physician Specialist	10,931	B	15,388	11.00	11.00
	2242_C	Senior Psychiatric Physician Specialist	12,262	B	17,687	2.21	2.21
	2305_C	Psychiatric Technician	3,613	B	4,391	1.00	1.00
	2312_C	Licensed Vocational Nurse	3,596	B	4,370	8.00	8.00
	2320_C	Registered Nurse	6,762	B	9,050	38.20	38.20
	2322_C	Nurse Manager	7,853	B	11,429	9.50	9.50
	2324_C	Nursing Supervisor	8,654	B	12,597	2.00	2.00
	2328_C	Nurse Practitioner	8,375	B	12,083	23.23	23.23
	2409_C	Pharmacy Technician	3,934	B	4,783	2.00	2.00
	2430_C	Medical Evaluations Assistant	2,656	B	4,062	64.88	64.88
	2453_C	Supervising Pharmacist	8,420	B	10,232	1.00	1.00
	2454_C	Clinical Pharmacist	7,527	B	9,605	8.00	8.00
	2574_C	Clinical Psychologist	5,138	B	6,241	1.00	1.00
	2585_C	Health Worker I	2,613	B	3,172	1.00	1.00
	2586_C	Health Worker II	2,922	B	3,552	20.00	20.00
	2587_C	Health Worker III	3,199	B	3,885	6.45	6.45
	2588_C	Health Worker IV	3,734	B	4,543	1.00	1.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	6.00	6.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	17.00	17.00
	2846_C	Nutritionist	4,466	B	5,433	7.08	7.08
	2903_C	Hospital Eligibility Worker	3,199	B	3,885	50.00	50.00
	2908_C	Senior Hospital Eligibility Worker	3,662	B	4,453	7.00	7.00
	2909_C	Hospital Eligibility Worker Supervisor	4,479	B	5,445	5.00	5.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	22.20	22.20

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
10010	GF Annual Authority Ctrl	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	5.10	5.10
		P103_E	Special Nurse	8,450	B	11,314	0.90	0.90
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.03	4.04
		TEMPN_E	Temporary - Nurses	9,817	B	9,817	0.02	0.02
		2204_C	Dental Hygienist	4,589	B	5,578	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.07	0.07
10020	GF Continuing Authority Ctrl	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
		2565_C	Acupuncturist	3,685	B	4,479	3.00	3.00
		2589_C	Health Program Coordinator I	3,792	B	4,608	5.00	5.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	7.54	7.57
10060	GF Work Order	2230_C	Physician Specialist	9,213	B	13,295	0.50	0.50
11580	SR Community Health-Grants	2210_C	Dentist	7,275	B	9,754	0.40	0.40
		2230_C	Physician Specialist	9,213	B	13,295	0.20	0.20
		2328_C	Nurse Practitioner	8,375	B	12,083	0.98	0.98
		2430_C	Medical Evaluations Assistant	2,656	B	4,062	0.50	0.50
		2830_C	Public Health Nurse	6,762	B	9,050	0.80	0.80
		2930_C	Behavioral Health Clinician	4,570	B	5,552	1.80	1.80
		2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	0.90	0.90
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.80	1.81
		TEMPN_E	Temporary - Nurses	9,817	B	9,817	0.53	0.53
		21080	SFGH-Op Annual Account Ctrl	2312_C	Licensed Vocational Nurse	3,596	B	4,370
2320_C	Registered Nurse			6,762	B	9,050	24.95	24.95
2322_C	Nurse Manager			7,853	B	11,429	3.00	3.00
2328_C	Nurse Practitioner			8,375	B	12,083	17.98	17.98
2430_C	Medical Evaluations Assistant			2,656	B	4,062	46.13	46.13
2454_C	Clinical Pharmacist			7,527	B	9,605	1.00	1.00
2542_C	Speech Pathologist			5,072	B	6,795	0.50	0.50
2574_C	Clinical Psychologist			5,138	B	6,241	1.00	1.00
2586_C	Health Worker II			2,922	B	3,552	13.50	13.50
2587_C	Health Worker III			3,199	B	3,885	1.00	1.00
2593_C	Health Program Coordinator III			4,831	B	6,313	3.00	3.00
2903_C	Hospital Eligibility Worker			3,199	B	3,885	29.00	29.00
2908_C	Senior Hospital Eligibility Worker			3,662	B	4,453	3.00	3.00
2909_C	Hospital Eligibility Worker Supervisor			4,479	B	5,445	3.00	3.00
2930_C	Behavioral Health Clinician			4,570	B	5,552	9.00	9.00
2932_C	Senior Behavioral Health Clinician			4,798	B	5,828	1.00	1.00
P103_E	Special Nurse			8,450	B	11,314	1.77	1.77
TEMPM_E	Temporary - Miscellaneous			5,472	B	5,472	0.66	0.66
TEMPN_E	Temporary - Nurses			9,817	B	9,817	0.54	0.54
240642 Division Total							588.81	588.86

Division: 240649 - HLH Laguna Honda Hospital

21490	LHH-Op Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	6.00	6.00
		0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0931_C	Manager III	6,207	B	7,922	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	3.00	3.00
	0942_C	Manager VII	8,265	B	10,546	3.00	3.00
	0943_C	Manager VIII	9,350	B	11,931	2.00	2.00
	1241_C	Human Resources Analyst	3,804	B	5,601	0.19	0.19
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	0.81	0.81
	1404_C	Clerk	2,573	B	3,128	2.00	2.00
	1406_C	Senior Clerk	2,670	B	3,934	12.00	12.00
	1410_C	Chief Clerk	4,043	B	4,911	1.00	1.00
	1428_C	Unit Clerk	3,121	B	3,792	15.00	15.00
	1429_C	Nurses Staffing Assistant	2,957	B	3,592	8.00	8.00
	1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1634_C	Principal Account Clerk	3,613	B	4,391	2.00	2.00
	1635_C	Health Care Billing Clerk I	3,016	B	3,662	2.00	2.00
	1636_C	Health Care Billing Clerk II	3,389	B	4,119	5.00	5.00
	1637_C	Patient Accounts Clerk	3,517	B	4,275	2.00	2.00
	1652_C	Accountant II	4,011	B	4,873	2.00	2.00
	1654_C	Accountant III	4,851	B	5,896	3.00	3.00
	1657_C	Accountant IV	5,614	B	6,823	2.00	2.00
	1663_C	Patient Accounts Supervisor	4,161	B	5,059	1.00	1.00
	1664_C	Patient Accounts Manager	4,770	B	5,793	1.00	1.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
	1708_C	Senior Telephone Operator	2,818	B	3,423	3.50	3.50
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.80	4.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	3.00	3.00
	1934_C	Storekeeper	2,818	B	3,423	7.00	7.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	2.00	2.00
	1944_C	Materials Coordinator	5,616	B	6,828	1.00	1.00
	2106_C	Medical Staff Services Department Specialist	3,325	B	4,043	1.00	1.00
	2119_C	Health Care Analyst	4,234	B	5,147	4.00	4.00
	2230_C	Physician Specialist	9,213	B	13,295	3.00	3.00
	2232_C	Senior Physician Specialist	10,155	B	14,309	23.40	23.40
	2233_C	Supervising Physician Specialist	10,931	B	15,388	1.00	1.00
	2242_C	Senior Psychiatric Physician Specialist	12,262	B	17,687	3.40	3.40
	2243_C	Supervising Psychiatric Physician Specialist	13,199	B	19,023	0.50	0.50
	2302_C	Nursing Assistant	3,343	B	4,062	77.10	77.10
	2303_C	Patient Care Assistant	2,656	B	4,062	388.00	388.00
	2312_C	Licensed Vocational Nurse	3,596	B	4,370	106.15	106.15

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
	2320_C	Registered Nurse	6,762	B	9,050	196.96	196.96
	2322_C	Nurse Manager	7,853	B	11,429	21.00	21.00
	2324_C	Nursing Supervisor	8,654	B	12,597	8.00	8.00
	2390_C	Sterile Processing and Distribution Technician	3,490	B	4,242	3.00	3.00
	2392_C	Sr Sterile Processing and Distribution Technician	4,285	B	5,206	1.00	1.00
	2409_C	Pharmacy Technician	3,934	B	4,783	14.00	14.00
	2424_C	Diagnostic Imaging Assistant	3,225	B	3,923	1.00	1.00
	2430_C	Medical Evaluations Assistant	2,656	B	4,062	5.00	5.00
	2450_C	Pharmacist	6,828	B	8,712	9.30	9.30
	2453_C	Supervising Pharmacist	8,420	B	10,232	2.00	2.00
	2454_C	Clinical Pharmacist	7,527	B	9,605	4.00	4.00
	2471_C	Radiologic Technologist I, II, III	4,831	B	7,138	2.00	2.00
	2472_C	Radiologic Technologist Lead	5,591	B	7,496	1.00	1.00
	2536_C	Respiratory Care Practitioner	3,662	B	4,453	4.00	4.00
	2542_C	Speech Pathologist	5,072	B	6,795	3.20	3.20
	2548_C	Occupational Therapist	4,597	B	6,474	7.00	7.00
	2550_C	Senior Occupational Therapist	5,197	B	7,311	2.00	2.00
	2554_C	Therapy Aide	3,649	B	4,437	6.00	6.00
	2555_C	Physical Therapist Assistant	3,869	B	5,186	2.00	2.00
	2556_C	Physical Therapist	4,597	B	6,474	4.50	4.50
	2558_C	Senior Physical Therapist	5,197	B	7,311	1.00	1.00
	2573_C	Clinical Neuropsychologist	5,518	B	6,707	3.50	3.50
	2583_C	Home Health Aide	2,174	B	2,636	1.00	1.00
	2586_C	Health Worker II	2,922	B	3,552	2.00	2.00
	2587_C	Health Worker III	3,199	B	3,885	29.00	29.00
	2588_C	Health Worker IV	3,734	B	4,543	7.00	7.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	6.00	6.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	2.00	2.00
	2604_C	Food Service Worker	2,331	B	2,973	68.25	68.25
	2606_C	Senior Food Service Worker	2,446	B	3,121	11.50	11.50
	2618_C	Food Service Supervisor	3,016	B	3,662	4.00	4.00
	2619_C	Senior Food Service Supervisor	3,325	B	4,043	1.00	1.00
	2620_C	Food Service Manager Administrator	4,002	B	4,862	2.00	2.00
	2622_C	Dietetic Technician	3,130	B	3,802	3.00	3.00
	2624_C	Dietitian	4,466	B	5,433	9.00	9.00
	2626_C	Chief Dietitian	4,695	B	5,705	1.00	1.00
	2654_C	Cook	3,121	B	3,792	10.80	11.00
	2656_C	Chef	3,523	B	4,285	1.00	1.00
	2736_C	Porter	2,691	B	3,268	105.00	105.00
	2738_C	Porter Assistant Supervisor	2,957	B	3,596	1.00	1.00
	2740_C	Porter Supervisor I	3,262	B	3,963	6.00	6.00
	2785_C	Assistant General Services Manager	3,578	B	4,348	2.00	2.00
	2903_C	Hospital Eligibility Worker	3,199	B	3,885	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	2908_C	Senior Hospital Eligibility Worker	3,662	B	4,453	5.00	5.00
	2909_C	Hospital Eligibility Worker Supervisor	4,479	B	5,445	1.00	1.00
	2920_C	Medical Social Worker	4,437	B	5,392	17.00	17.00
	2922_C	Senior Medical Social Worker	4,633	B	5,628	1.00	1.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	1.00	1.00
	2931_C	Marriage, Family And Child Counselor	4,437	B	5,392	1.00	1.00
	3417_C	Gardener	3,142	B	3,822	2.00	2.00
	3530_C	Chaplain	3,734	B	4,543	2.00	2.00
	4321_C	Cashier II	2,867	B	3,481	2.00	2.00
	5502_C	Project Manager I	7,583	B	7,583	1.00	1.00
	5504_C	Project Manager II	8,774	B	8,774	1.00	1.00
	6139_C	Senior Industrial Hygienist	6,224	B	7,565	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	6,360	B	6,360	1.00	1.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	1.00	1.00
	7324_C	Beautician	3,154	B	3,834	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	19.80	20.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	3.00	3.00
	7342_C	Locksmith	4,200	B	5,107	2.00	2.00
	7344_C	Carpenter	4,200	B	5,107	3.00	3.00
	7345_C	Electrician	4,851	B	5,894	2.00	2.00
	7346_C	Painter	3,792	B	4,608	3.00	3.00
	7347_C	Plumber	4,887	B	5,942	2.00	2.00
	7348_C	Steamfitter	4,887	B	5,942	1.00	1.00
	7355_C	Truck Driver	3,722	B	4,738	1.00	1.00
	7378_C	Tile Setter	3,792	B	4,608	1.00	1.00
	7524_C	Institution Utility Worker	2,567	B	3,121	10.80	11.00
	P103_C	Special Nurse	8,450	B	11,314	7.52	7.52
	P103_E	Special Nurse	8,450	B	11,314	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	33.10	33.72
	TEMPN_E	Temporary - Nurses	9,817	B	9,817	2.69	2.70
240649 Division Total						1,432.77	1,434.20

Division: 240661 - HPH Population Health Division

10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	7.00	7.00
	0923_C	Manager II	5,756	B	7,346	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	3.70	3.70
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	2.00	2.00
	0943_C	Manager VIII	9,350	B	11,931	2.00	2.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1091_C	IT Operations Support Administrator I	2,951	B	3,656	0.50	0.50
	1166_C	Administrator, Department of Public Health	11,703	B	14,934	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	2.00	2.00
	1406_C	Senior Clerk	2,670	B	3,934	15.75	15.75
	1408_C	Principal Clerk	3,523	B	4,285	2.00	2.00
	1630_C	Account Clerk	2,762	B	3,357	3.00	3.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.50	2.50
	1823_C	Senior Administrative Analyst	4,851	B	5,896	9.85	9.85
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	1.50	1.50
	1944_C	Materials Coordinator	5,616	B	6,828	1.00	1.00
	2119_C	Health Care Analyst	4,234	B	5,147	4.00	4.00
	2230_C	Physician Specialist	9,213	B	13,295	1.00	1.00
	2232_C	Senior Physician Specialist	10,155	B	14,309	7.05	7.05
	2233_C	Supervising Physician Specialist	10,931	B	15,388	7.91	7.91
	2312_C	Licensed Vocational Nurse	3,596	B	4,370	3.00	3.00
	2320_C	Registered Nurse	6,762	B	9,050	8.60	8.60
	2322_C	Nurse Manager	7,853	B	11,429	3.95	3.95
	2328_C	Nurse Practitioner	8,375	B	12,083	6.84	6.84
	2402_C	Laboratory Technician I	2,782	B	3,381	1.00	1.00
	2416_C	Laboratory Technician II	3,142	B	3,822	7.00	7.00
	2463_C	Microbiologist I/II	4,031	B	7,036	12.40	12.40
	2585_C	Health Worker I	2,613	B	3,172	3.00	3.00
	2586_C	Health Worker II	2,922	B	3,552	10.50	10.50
	2587_C	Health Worker III	3,199	B	3,885	12.30	12.30
	2588_C	Health Worker IV	3,734	B	4,543	4.00	4.00
	2589_C	Health Program Coordinator I	3,792	B	4,608	12.94	12.94
	2591_C	Health Program Coordinator II	4,318	B	5,245	20.73	20.73
	2593_C	Health Program Coordinator III	4,831	B	6,313	23.47	23.47
	2802_C	Epidemiologist I	3,842	B	4,668	3.63	3.63
	2803_C	Epidemiologist II	4,901	B	5,959	16.38	16.38
	2806_C	Disease Control Investigator	3,490	B	4,242	9.25	9.25
	2818_C	Health Program Planner	4,348	B	5,288	2.00	2.00
	2819_C	Assistant Health Educator	3,861	B	4,689	1.00	1.00
	2820_C	Senior Health Program Planner	5,034	B	6,118	2.00	2.00
	2822_C	Health Educator	4,553	B	5,536	1.59	1.59
	2830_C	Public Health Nurse	6,762	B	9,050	3.00	3.00
	2903_C	Hospital Eligibility Worker	3,199	B	3,885	3.00	3.00
	3450_C	Agricultural Inspector	3,789	B	4,605	3.00	3.00
	5174_C	Administrative Engineer	7,270	B	8,839	1.00	1.00
	5241_C	Engineer	6,762	B	8,219	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
10010 GF Annual Authority Ctrl	6108_C	Environmental Health Technician I	3,456	B	4,200	16.20	16.20
	6110_C	Environmental Health Technician II	3,908	B	4,748	2.00	2.00
	6120_C	Environmental Health Inspector	5,138	B	6,241	29.00	29.00
	6122_C	Senior Environmental Health Inspector	5,498	B	6,680	39.65	39.65
	6124_C	Principal Environmental Health Inspector	5,915	B	7,185	9.40	9.40
	6138_C	Industrial Hygienist	5,646	B	6,862	4.00	4.00
	6139_C	Senior Industrial Hygienist	6,224	B	7,565	1.00	1.00
	6220_C	Inspector of Weights And Measures	3,789	B	4,605	7.00	7.00
	6222_C	Deputy Sealer of Weights and Measures	4,449	B	5,409	1.00	1.00
	8106_C	Legal Process Clerk	2,798	B	3,401	5.00	5.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	6.56	6.59
	TEMPN_E	Temporary - Nurses	9,817	B	9,817	1.86	1.87
	2591_C	Health Program Coordinator II	4,318	B	5,245	1.00	1.00
	2803_C	Epidemiologist II	4,901	B	5,959	1.00	1.00
	2822_C	Health Educator	4,553	B	5,536	1.00	1.00
10060 GF Work Order	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.07	0.07
	1822_C	Administrative Analyst	4,161	B	5,059	0.50	0.50
	2802_C	Epidemiologist I	3,842	B	4,668	1.00	1.00
	2803_C	Epidemiologist II	4,901	B	5,959	1.50	1.50
	6122_C	Senior Environmental Health Inspector	5,498	B	6,680	4.00	4.00
11580 SR Community Health-Grants	6124_C	Principal Environmental Health Inspector	5,915	B	7,185	0.60	0.60
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.27	0.27
	0922_C	Manager I	5,359	B	6,842	3.00	3.00
	0923_C	Manager II	5,756	B	7,346	3.00	3.00
	0931_C	Manager III	6,207	B	7,922	2.00	2.00
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	2.00	2.00
	1091_C	IT Operations Support Administrator I	2,951	B	3,656	0.50	0.50
	1230_C	Instructional Designer	4,831	B	5,872	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	2.00	2.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	0.80	0.80
	1406_C	Senior Clerk	2,670	B	3,934	2.25	2.25
	1654_C	Accountant III	4,851	B	5,896	0.05	0.05
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.15	3.15
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.10	2.10
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	0.50	0.50
	2119_C	Health Care Analyst	4,234	B	5,147	1.00	1.00
	2232_C	Senior Physician Specialist	10,155	B	14,309	4.70	4.70
	2233_C	Supervising Physician Specialist	10,931	B	15,388	2.09	2.09
	2312_C	Licensed Vocational Nurse	3,596	B	4,370	1.83	1.83

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
11630 SR Public Health	2320_C	Registered Nurse	6,762	B	9,050	1.10	1.10
	2322_C	Nurse Manager	7,853	B	11,429	0.05	0.05
	2328_C	Nurse Practitioner	8,375	B	12,083	1.90	1.90
	2416_C	Laboratory Technician II	3,142	B	3,822	1.50	1.50
	2450_C	Pharmacist	6,828	B	8,712	1.00	1.00
	2463_C	Microbiologist I/II	4,031	B	7,036	2.85	2.85
	2585_C	Health Worker I	2,613	B	3,172	1.00	1.00
	2586_C	Health Worker II	2,922	B	3,552	4.00	4.00
	2587_C	Health Worker III	3,199	B	3,885	9.60	9.60
	2588_C	Health Worker IV	3,734	B	4,543	1.50	1.50
	2589_C	Health Program Coordinator I	3,792	B	4,608	7.31	7.31
	2591_C	Health Program Coordinator II	4,318	B	5,245	7.77	7.77
	2593_C	Health Program Coordinator III	4,831	B	6,313	13.03	13.03
	2802_C	Epidemiologist I	3,842	B	4,668	3.37	3.37
	2803_C	Epidemiologist II	4,901	B	5,959	8.12	8.12
	2806_C	Disease Control Investigator	3,490	B	4,242	1.75	1.75
	2818_C	Health Program Planner	4,348	B	5,288	1.00	1.00
	2819_C	Assistant Health Educator	3,861	B	4,689	0.90	0.90
	2820_C	Senior Health Program Planner	5,034	B	6,118	1.00	1.00
	2822_C	Health Educator	4,553	B	5,536	1.45	1.45
	2830_C	Public Health Nurse	6,762	B	9,050	2.50	2.50
	2930_C	Behavioral Health Clinician	4,570	B	5,552	0.10	0.10
	6108_C	Environmental Health Technician I	3,456	B	4,200	0.80	0.80
	6122_C	Senior Environmental Health Inspector	5,498	B	6,680	0.35	0.35
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	8.52	8.54
	TEMPN_E	Temporary - Nurses	9,817	B	9,817	0.02	0.02
	0931_C	Manager III	6,207	B	7,922	0.30	0.30
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	2589_C	Health Program Coordinator I	3,792	B	4,608	1.75	1.75
	2591_C	Health Program Coordinator II	4,318	B	5,245	1.50	1.50
	2593_C	Health Program Coordinator III	4,831	B	6,313	1.50	1.50
	2822_C	Health Educator	4,553	B	5,536	0.96	0.96
	5640_C	Environmental Specialist	4,192	B	5,094	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.66	0.67
240661 Division Total						524.08	524.15

Division: 242641 - HGH Zuckerberg SF General

21080 SFGH-Op Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	6.00	6.00
	0923_C	Manager II	5,756	B	7,346	7.00	7.00
	0931_C	Manager III	6,207	B	7,922	8.00	8.00
	0932_C	Manager IV	6,664	B	8,502	4.00	4.00
	0933_C	Manager V	7,185	B	9,171	2.00	2.00
	0941_C	Manager VI	7,713	B	9,846	2.00	2.00
	0942_C	Manager VII	8,265	B	10,546	3.00	3.00
	0943_C	Manager VIII	9,350	B	11,931	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	4.00	4.00
	1165_C	Manager, Department of Public Health	10,546	B	13,459	2.00	2.00
	1166_C	Administrator, Department of Public Health	11,703	B	14,934	1.00	1.00
	1402_C	Junior Clerk	2,364	B	2,873	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	2.00	2.00
	1406_C	Senior Clerk	2,670	B	3,934	25.00	25.00
	1408_C	Principal Clerk	3,523	B	4,285	2.00	2.00
	1410_C	Chief Clerk	4,043	B	4,911	3.00	3.00
	1428_C	Unit Clerk	3,121	B	3,792	40.60	40.80
	1429_C	Nurses Staffing Assistant	2,957	B	3,592	10.80	10.80
	1632_C	Senior Account Clerk	3,199	B	3,885	8.00	8.00
	1634_C	Principal Account Clerk	3,613	B	4,391	2.00	2.00
	1635_C	Health Care Billing Clerk I	3,016	B	3,662	5.00	5.00
	1636_C	Health Care Billing Clerk II	3,389	B	4,119	21.00	21.00
	1637_C	Patient Accounts Clerk	3,517	B	4,275	26.00	26.00
	1652_C	Accountant II	4,011	B	4,873	4.00	4.00
	1654_C	Accountant III	4,851	B	5,896	5.00	5.00
	1657_C	Accountant IV	5,614	B	6,823	4.00	4.00
	1662_C	Patient Accounts Assistant Supervisor	3,649	B	4,437	1.00	1.00
	1663_C	Patient Accounts Supervisor	4,161	B	5,059	7.00	7.00
	1664_C	Patient Accounts Manager	4,770	B	5,793	1.00	1.00
	1708_C	Senior Telephone Operator	2,818	B	3,423	10.00	10.00
	1710_C	Chief Telephone Operator	3,199	B	3,885	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.80	4.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	5.00	5.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	2.00	2.00
	1922_C	Senior Inventory Clerk	2,642	B	3,213	1.00	1.00
	1932_C	Assistant Storekeeper	2,567	B	3,121	17.00	17.00
	1934_C	Storekeeper	2,818	B	3,423	6.00	6.00
	1936_C	Senior Storekeeper	2,999	B	3,649	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,649	B	4,437	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	3.00	3.00
	1944_C	Materials Coordinator	5,616	B	6,828	1.00	1.00
	1950_C	Assistant Purchaser	3,268	B	3,976	4.00	4.00
	2105_C	Patient Services Finance Technician	2,946	B	3,578	7.00	7.00
	2106_C	Medical Staff Services Department Specialist	3,325	B	4,043	3.00	3.00
	2107_C	Medical Staff Services Department Analyst	4,200	B	5,103	2.00	2.00
	2110_C	Medical Records Clerk	3,037	B	3,691	3.00	3.00
	2112_C	Medical Record Technician	3,407	B	4,143	3.00	3.00
	2114_C	Medical Records Technician Supervisor	3,984	B	4,840	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
	2119_C	Health Care Analyst	4,234	B	5,147	15.00	15.00
	2202_C	Dental Aide	3,374	B	4,102	2.00	2.00
	2302_C	Nursing Assistant	3,343	B	4,062	4.00	4.00
	2303_C	Patient Care Assistant	2,656	B	4,062	232.08	241.60
	2305_C	Psychiatric Technician	3,613	B	4,391	56.32	58.30
	2310_C	Surgical Procedures Technician	3,649	B	4,437	18.00	18.00
	2312_C	Licensed Vocational Nurse	3,596	B	4,370	46.41	46.41
	2314_C	Behavioral Health Team Leader	3,785	B	4,597	20.80	20.80
	2320_C	Registered Nurse	6,762	B	9,050	1,095.90	1,099.50
	2322_C	Nurse Manager	7,853	B	11,429	35.00	35.00
	2323_C	Clinical Nurse Specialist	8,379	B	12,086	13.00	13.00
	2324_C	Nursing Supervisor	8,654	B	12,597	13.00	13.00
	2325_C	Nurse Midwife	7,603	B	12,086	4.44	4.44
	2326_C	Nursing Supervisor Psychiatric	8,654	B	12,597	1.00	1.00
	2328_C	Nurse Practitioner	8,375	B	12,083	74.08	74.28
	2330_C	Anesthetist	11,031	B	15,901	15.20	15.20
	2390_C	Sterile Processing and Distribution Technician	3,490	B	4,242	25.80	25.80
	2392_C	Sr Sterile Processing and Distribution Technician	4,285	B	5,206	2.00	2.00
	2406_C	Pharmacy Helper	3,438	B	4,184	6.00	6.00
	2408_C	Senior Pharmacy Helper	3,456	B	4,200	1.00	1.00
	2409_C	Pharmacy Technician	3,934	B	4,783	57.00	57.00
	2424_C	Diagnostic Imaging Assistant	3,225	B	3,923	33.50	33.50
	2430_C	Medical Evaluations Assistant	2,656	B	4,062	124.45	124.45
	2436_C	Electroencephalograph Technician I	3,456	B	4,200	2.00	2.00
	2450_C	Pharmacist	6,828	B	8,712	30.50	30.50
	2453_C	Supervising Pharmacist	8,420	B	10,232	7.00	7.00
	2454_C	Clinical Pharmacist	7,527	B	9,605	30.90	31.00
	2471_C	Radiologic Technologist I, II, III	4,831	B	7,138	73.70	73.70
	2472_C	Radiologic Technologist Lead	5,591	B	7,496	5.80	5.80
	2473_C	Diagnostic Medical Sonographer I, II, III	5,413	B	7,999	11.00	11.00
	2474_C	Diagnostic Medical Sonographer Lead	6,266	B	8,400	1.00	1.00
	2496_C	Imaging Supervisor	6,286	B	8,820	4.00	4.00
	2514_C	Orthopedic Technician I	3,199	B	3,885	1.00	1.00
	2515_C	Orthopedic Technician II	3,357	B	4,077	1.00	1.00
	2520_C	Morgue Attendant	3,523	B	4,285	0.50	0.50
	2524_C	Senior Morgue Attendant	3,936	B	4,784	1.00	1.00
	2540_C	Audiologist	5,094	B	6,504	1.00	1.00
	2542_C	Speech Pathologist	5,072	B	6,795	5.00	5.00
	2548_C	Occupational Therapist	4,597	B	6,474	22.09	22.09
	2550_C	Senior Occupational Therapist	5,197	B	7,311	2.00	2.00
	2551_C	Mental Health Treatment Specialist	4,567	B	5,550	2.00	2.00
	2554_C	Therapy Aide	3,649	B	4,437	3.00	3.00
	2555_C	Physical Therapist Assistant	3,869	B	5,186	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
	2556_C	Physical Therapist	4,597	B	6,474	25.10	25.10
	2558_C	Senior Physical Therapist	5,197	B	7,311	2.00	2.00
	2585_C	Health Worker I	2,613	B	3,172	4.00	4.00
	2586_C	Health Worker II	2,922	B	3,552	35.10	35.50
	2587_C	Health Worker III	3,199	B	3,885	25.32	25.52
	2588_C	Health Worker IV	3,734	B	4,543	1.00	1.00
	2589_C	Health Program Coordinator I	3,792	B	4,608	1.00	1.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	2.00	2.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	11.80	12.00
	2604_C	Food Service Worker	2,331	B	2,973	56.20	57.20
	2606_C	Senior Food Service Worker	2,446	B	3,121	7.50	7.50
	2618_C	Food Service Supervisor	3,016	B	3,662	7.00	7.00
	2619_C	Senior Food Service Supervisor	3,325	B	4,043	1.00	1.00
	2620_C	Food Service Manager Administrator	4,002	B	4,862	1.00	1.00
	2622_C	Dietetic Technician	3,130	B	3,802	5.00	5.00
	2624_C	Dietitian	4,466	B	5,433	10.00	10.00
	2626_C	Chief Dietitian	4,695	B	5,705	1.00	1.00
	2654_C	Cook	3,121	B	3,792	10.80	11.00
	2656_C	Chef	3,523	B	4,285	2.00	2.00
	2736_C	Porter	2,691	B	3,268	192.90	193.50
	2738_C	Porter Assistant Supervisor	2,957	B	3,596	2.00	2.00
	2740_C	Porter Supervisor I	3,262	B	3,963	9.80	10.00
	2770_C	Senior Laundry Worker	2,613	B	3,172	3.00	3.00
	2785_C	Assistant General Services Manager	3,578	B	4,348	4.00	4.00
	2822_C	Health Educator	4,553	B	5,536	3.00	3.00
	2903_C	Hospital Eligibility Worker	3,199	B	3,885	93.40	93.40
	2908_C	Senior Hospital Eligibility Worker	3,662	B	4,453	67.00	67.00
	2909_C	Hospital Eligibility Worker Supervisor	4,479	B	5,445	12.00	12.00
	2920_C	Medical Social Worker	4,437	B	5,392	33.85	33.85
	2924_C	Medical Social Work Supervisor	4,958	B	6,026	2.00	2.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	10.30	10.30
	3417_C	Gardener	3,142	B	3,822	2.50	2.50
	3422_C	Park Section Supervisor	3,897	B	4,736	1.00	1.00
	3530_C	Chaplain	3,734	B	4,543	1.00	1.00
	4320_C	Cashier I	2,676	B	3,254	3.00	3.00
	5506_C	Project Manager III	10,651	B	10,651	1.00	1.00
	6138_C	Industrial Hygienist	5,646	B	6,862	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	6,360	B	6,360	2.00	2.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	2.00	2.00
	7242_C	Painter Supervisor I	4,543	B	5,518	1.00	1.00
	7262_C	Maintenance Planner	6,505	B	6,505	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	26.00	26.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
	7335_C	Senior Stationary Engineer	5,794	B	5,794	6.80	7.00
	7342_C	Locksmith	4,200	B	5,107	2.00	2.00
	7344_C	Carpenter	4,200	B	5,107	2.00	2.00
	7345_C	Electrician	4,851	B	5,894	1.00	1.00
	7346_C	Painter	3,792	B	4,608	4.00	4.00
	7347_C	Plumber	4,887	B	5,942	2.00	2.00
	7348_C	Steamfitter	4,887	B	5,942	1.00	1.00
	7524_C	Institution Utility Worker	2,567	B	3,121	4.00	4.00
	9924_C	Public Service Aide - Health Services	2,214	B	2,214	1.00	1.00
	P103_E	Special Nurse	8,450	B	11,314	63.81	63.81
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	34.01	34.79
	TEMPN_E	Temporary - Nurses	9,817	B	9,817	4.28	4.73
21115 SFGH-IDS Annual Authority Ctrl	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.01	0.01
21120 SFGH-Continuing Authority Ctrl	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	5504_C	Project Manager II	8,774	B	8,774	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	1.00	1.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	2.00	2.00
21132 SFGH-OPERATING GRANTS-PRIVAT	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.26	0.00
242641 Division Total						3,209.41	3,229.18

Division: 251961 - HAD Public Health Admin

10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0922_C	Manager I	5,359	B	6,842	4.00	4.00
	0923_C	Manager II	5,756	B	7,346	9.00	9.00
	0931_C	Manager III	6,207	B	7,922	13.00	13.00
	0932_C	Manager IV	6,664	B	8,502	10.00	10.00
	0933_C	Manager V	7,185	B	9,171	4.00	4.00
	0941_C	Manager VI	7,713	B	9,846	5.00	5.00
	0942_C	Manager VII	8,265	B	10,546	2.00	2.00
	0943_C	Manager VIII	9,350	B	11,931	1.00	1.00
	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1165_C	Manager, Department of Public Health	10,546	B	13,459	1.00	1.00
	1166_C	Administrator, Department of Public Health	11,703	B	14,934	2.00	2.00
	1167_C	Physician Administrator, Department of Public Health	14,655	B	18,318	1.00	1.00
	1202_C	Personnel Clerk	2,867	B	3,481	1.00	1.00
	1204_C	Senior Personnel Clerk	3,316	B	4,031	29.00	29.00
	1218_C	Payroll Supervisor	4,633	B	5,628	2.00	2.00
	1220_C	Payroll and Personnel Clerk	3,294	B	4,002	13.00	13.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	9.00	9.00
	1226_C	Chief Payroll And Personnel Clerk	4,200	B	5,103	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
	1230_C	Instructional Designer	4,831	B	5,872	1.00	1.00
	1231_C	EEO Programs Senior Specialist	5,375	B	6,533	2.00	2.00
	1232_C	Training Officer	4,380	B	5,325	5.00	5.00
	1233_C	Equal Employment Opportunity Programs Specialist	4,604	B	5,601	2.00	2.00
	1241_C	Human Resources Analyst	3,804	B	5,601	29.00	29.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	38.00	38.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	6.00	6.00
	1250_C	Recruiter	5,072	B	6,164	2.00	2.00
	1314_C	Public Relations Officer	4,579	B	5,567	7.00	7.00
	1404_C	Clerk	2,573	B	3,128	7.50	7.50
	1406_C	Senior Clerk	2,670	B	3,934	8.00	8.00
	1430_C	Transcriber Typist	2,939	B	3,567	1.00	1.00
	1440_C	Medical Transcriber Typist	3,121	B	3,792	3.00	3.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1630_C	Account Clerk	2,762	B	3,357	2.00	2.00
	1632_C	Senior Account Clerk	3,199	B	3,885	7.00	7.00
	1634_C	Principal Account Clerk	3,613	B	4,391	5.00	5.00
	1635_C	Health Care Billing Clerk I	3,016	B	3,662	3.00	3.00
	1636_C	Health Care Billing Clerk II	3,389	B	4,119	1.00	1.00
	1637_C	Patient Accounts Clerk	3,517	B	4,275	2.00	2.00
	1652_C	Accountant II	4,011	B	4,873	16.00	16.00
	1654_C	Accountant III	4,851	B	5,896	19.95	19.95
	1657_C	Accountant IV	5,614	B	6,823	9.50	9.50
	1663_C	Patient Accounts Supervisor	4,161	B	5,059	1.00	1.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	2.00	2.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	7.00	7.00
	1822_C	Administrative Analyst	4,161	B	5,059	16.40	16.80
	1823_C	Senior Administrative Analyst	4,851	B	5,896	41.15	41.15
	1824_C	Principal Administrative Analyst	5,616	B	6,828	23.60	23.60
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	6.00	6.00
	1827_C	Administrative Services Manager	4,901	B	5,959	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	1934_C	Storekeeper	2,818	B	3,423	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	2.00	2.00
	1944_C	Materials Coordinator	5,616	B	6,828	1.00	1.00
	1950_C	Assistant Purchaser	3,268	B	3,976	2.00	2.00
	2110_C	Medical Records Clerk	3,037	B	3,691	40.60	40.60
	2112_C	Medical Record Technician	3,407	B	4,143	41.00	41.00
	2114_C	Medical Records Technician Supervisor	3,984	B	4,840	7.00	7.00
	2119_C	Health Care Analyst	4,234	B	5,147	15.00	15.00
	2233_C	Supervising Physician Specialist	10,931	B	15,388	1.00	1.00
	2320_C	Registered Nurse	6,762	B	9,050	7.00	7.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
10010 GF Annual Authority Ctrl	2588_C	Health Worker IV	3,734	B	4,543	1.00	1.00
	2589_C	Health Program Coordinator I	3,792	B	4,608	1.00	1.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	3.00	3.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	20.00	20.00
	2736_C	Porter	2,691	B	3,268	37.00	37.00
	2738_C	Porter Assistant Supervisor	2,957	B	3,596	1.00	1.00
	2740_C	Porter Supervisor I	3,262	B	3,963	1.00	1.00
	2785_C	Assistant General Services Manager	3,578	B	4,348	1.00	1.00
	2818_C	Health Program Planner	4,348	B	5,288	2.00	2.00
	2820_C	Senior Health Program Planner	5,034	B	6,118	3.00	3.00
	6138_C	Industrial Hygienist	5,646	B	6,862	1.00	1.00
	6139_C	Senior Industrial Hygienist	6,224	B	7,565	2.00	2.00
	7262_C	Maintenance Planner	6,505	B	6,505	3.00	3.00
	7334_C	Stationary Engineer	5,112	B	5,112	4.00	4.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	1.00	1.00
	7524_C	Institution Utility Worker	2,567	B	3,121	1.00	1.00
	8133_C	Victim/Witness Investigator III	4,479	B	5,445	3.20	4.00
	8139_C	Industrial Injury Investigator	3,662	B	4,453	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	3.32	3.32
	0933_C	Manager V	7,185	B	9,171	7.00	7.00
	0941_C	Manager VI	7,713	B	9,846	2.00	2.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	0943_C	Manager VIII	9,350	B	11,931	1.00	1.00
	1010_C	Information Systems Trainee	3,029	B	4,736	4.00	4.00
	1031_C	IS Trainer-Assistant	3,431	B	4,169	1.00	1.00
	1032_C	IS Trainer-Journey	4,169	B	5,072	3.00	3.00
	1041_C	IS Engineer-Assistant	4,987	B	6,272	9.00	9.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	8.00	8.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	15.00	15.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	17.00	17.00
	1052_C	IS Business Analyst	4,455	B	5,604	33.00	33.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	32.00	32.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	47.00	47.00
	1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	2.00	2.00
	1064_C	IS Programmer Analyst-Principal	5,710	B	7,182	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	26.00	26.00
	1091_C	IT Operations Support Administrator I	2,951	B	3,656	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	11.40	11.40
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	19.00	19.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	4.00	4.00
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	4.00	4.00
	1232_C	Training Officer	4,380	B	5,325	1.00	1.00
	2114_C	Medical Records Technician Supervisor	3,984	B	4,840	1.00	1.00
	2233_C	Supervising Physician Specialist	10,931	B	15,388	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE	
10020	GF Continuing Authority Ctrl	2320_C	Registered Nurse	6,762	B	9,050	19.39	19.39	
		2322_C	Nurse Manager	7,853	B	11,429	2.00	2.00	
		2323_C	Clinical Nurse Specialist	8,379	B	12,086	1.00	1.00	
		2324_C	Nursing Supervisor	8,654	B	12,597	1.00	1.00	
		2416_C	Laboratory Technician II	3,142	B	3,822	1.00	1.00	
		2450_C	Pharmacist	6,828	B	8,712	1.00	1.00	
		2454_C	Clinical Pharmacist	7,527	B	9,605	1.00	1.00	
		2803_C	Epidemiologist II	4,901	B	5,959	1.00	1.00	
		2909_C	Hospital Eligibility Worker Supervisor	4,479	B	5,445	1.00	1.00	
		9976_C	Technology Expert I		B		15.00	15.00	
		9978_C	Technology Expert II		B		4.00	4.00	
		P103_C	Special Nurse	8,450	B	11,314	0.20	0.20	
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.62	2.63	
	1070_C	IS Project Director	6,583	B	8,281	1.00	1.00		
	1652_C	Accountant II	4,011	B	4,873	2.00	2.00		
	1657_C	Accountant IV	5,614	B	6,823	2.00	2.00		
	11580	SR Community Health-Grants	1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
			1635_C	Health Care Billing Clerk I	3,016	B	3,662	1.00	1.00
			2233_C	Supervising Physician Specialist	10,931	B	15,388	0.14	0.14
			2320_C	Registered Nurse	6,762	B	9,050	2.00	2.00
			2328_C	Nurse Practitioner	8,375	B	12,083	0.50	0.50
2586_C			Health Worker II	2,922	B	3,552	1.50	1.50	
2830_C			Public Health Nurse	6,762	B	9,050	1.00	1.00	
2930_C			Behavioral Health Clinician	4,570	B	5,552	1.00	1.00	
6138_C	Industrial Hygienist	5,646	B	6,862	1.00	1.00			
251961 Division Total							915.07	916.28	

Division: 251973 - HJH Jail Health

10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0943_C	Manager VIII	9,350	B	11,931	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1428_C	Unit Clerk	3,121	B	3,792	1.00	1.00
	1637_C	Patient Accounts Clerk	3,517	B	4,275	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1932_C	Assistant Storekeeper	2,567	B	3,121	1.00	1.00
	1936_C	Senior Storekeeper	2,999	B	3,649	1.00	1.00
	2110_C	Medical Records Clerk	3,037	B	3,691	2.00	2.00
	2202_C	Dental Aide	3,374	B	4,102	2.00	2.00
	2210_C	Dentist	7,275	B	9,754	1.40	1.40
	2230_C	Physician Specialist	9,213	B	13,295	0.01	0.01

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
	2232_C	Senior Physician Specialist	10,155	B	14,309	2.00	2.00
	2233_C	Supervising Physician Specialist	10,931	B	15,388	1.00	1.00
	2312_C	Licensed Vocational Nurse	3,596	B	4,370	31.10	31.10
	2320_C	Registered Nurse	6,762	B	9,050	67.36	67.36
	2322_C	Nurse Manager	7,853	B	11,429	3.00	3.00
	2324_C	Nursing Supervisor	8,654	B	12,597	1.00	1.00
	2328_C	Nurse Practitioner	8,375	B	12,083	8.00	8.00
	2409_C	Pharmacy Technician	3,934	B	4,783	9.30	9.30
	2450_C	Pharmacist	6,828	B	8,712	5.00	5.00
	2454_C	Clinical Pharmacist	7,527	B	9,605	1.00	1.00
	2585_C	Health Worker I	2,613	B	3,172	1.00	1.00
	2586_C	Health Worker II	2,922	B	3,552	2.00	2.00
	2587_C	Health Worker III	3,199	B	3,885	6.00	6.00
	2588_C	Health Worker IV	3,734	B	4,543	5.40	6.00
	2591_C	Health Program Coordinator II	4,318	B	5,245	1.80	2.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	3.00	3.00
	2903_C	Hospital Eligibility Worker	3,199	B	3,885	1.00	1.00
	2908_C	Senior Hospital Eligibility Worker	3,662	B	4,453	1.60	2.00
	2909_C	Hospital Eligibility Worker Supervisor	4,479	B	5,445	2.00	2.00
	2922_C	Senior Medical Social Worker	4,633	B	5,628	1.00	1.00
	2930_C	Behavioral Health Clinician	4,570	B	5,552	21.00	21.00
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	6.00	6.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.68	0.68
	TEMPN_E	Temporary - Nurses	9,817	B	9,817	3.01	3.02
251973 Division Total						203.66	204.87
DPH Department Total						8,491.95	8,521.09

Department: DPW Public Works

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 207990 - DPW Operations								
10000	GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
		0932_C	Manager IV	6,664	B	8,502	1.00	1.00
		1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
		1704_C	Communications Dispatcher I	2,844	B	3,456	8.00	8.00
		1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
		1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
		1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
		2708_C	Custodian	2,691	B	3,268	2.00	2.00
		5408_C	Coordinator of Citizen Involvement	5,338	B	6,485	1.00	1.00
		6230_C	Street Inspector	3,992	B	4,852	19.00	19.00
		6231_C	Senior Street Inspector	4,624	B	5,616	5.00	5.00
		6232_C	Street Inspection Supervisor	5,348	B	6,501	1.00	1.00
		7215_C	General Laborer Supervisor I	3,429	B	4,166	33.00	33.00
		7263_C	Maintenance Manager	5,688	B	6,912	1.00	1.00
		7281_C	Street Environmental Svcs Operations Supervisor	4,623	B	5,616	15.00	15.00
		7334_C	Stationary Engineer	5,112	B	5,112	3.00	3.00
		7335_C	Senior Stationary Engineer	5,794	B	5,794	1.00	1.00
		7345_C	Electrician	4,851	B	5,894	1.00	1.00
		7355_C	Truck Driver	3,722	B	4,738	15.00	15.00
		7514_C	General Laborer	3,037	B	3,691	168.50	168.50
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	35.18	35.33
10040	GF PW Work Order	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
		1312_C	Public Information Officer	3,842	B	4,668	1.00	1.00
		1404_C	Clerk	2,573	B	3,128	1.00	1.00
		1704_C	Communications Dispatcher I	2,844	B	3,456	2.00	2.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		3374_C	Volunteer/Outreach Coordinator	3,657	B	4,444	1.00	1.00
		3417_C	Gardener	3,142	B	3,822	14.00	14.00
		3422_C	Park Section Supervisor	3,897	B	4,736	2.00	2.00
		3424_C	Integrated Pest Management Specialist	3,822	B	4,644	2.00	2.00
		3430_C	Chief Nursery Specialist	4,296	B	5,219	1.00	1.00
		3434_C	Arborist Technician	3,467	B	4,748	7.00	7.00
		3435_C	Urban Forestry Inspector	3,719	B	4,520	4.00	4.00
		3436_C	Arborist Technician Supervisor I	4,362	B	5,300	2.00	2.00
		6230_C	Street Inspector	3,992	B	4,852	12.00	12.00
		6231_C	Senior Street Inspector	4,624	B	5,616	9.00	9.00
		6232_C	Street Inspection Supervisor	5,348	B	6,501	4.00	4.00
		7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
		7211_C	Cement Finisher Supervisor II	5,206	B	6,329	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
12769 SR Gas Tax Annual Authority	7213_C	Plumber Supervisor I	5,498	B	6,680	2.00	2.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	1.00	1.00
	7220_C	Asphalt Finisher Supervisor I	4,362	B	5,300	6.00	6.00
	7221_C	Asphalt Plant Supervisor I	4,783	B	5,812	1.00	1.00
	7226_C	Carpenter Supervisor I	5,184	B	6,300	2.00	2.00
	7227_C	Cement Finisher Supervisor I	4,911	B	5,971	6.00	6.00
	7233_C	Glazier Supervisor I	5,083	B	6,178	1.00	1.00
	7236_C	Locksmith Supervisor I	5,184	B	6,300	1.00	1.00
	7238_C	Electrician Supervisor I	5,453	B	6,630	2.00	2.00
	7242_C	Painter Supervisor I	4,543	B	5,518	2.00	2.00
	7262_C	Maintenance Planner	6,505	B	6,505	1.00	1.00
	7263_C	Maintenance Manager	5,688	B	6,912	2.00	2.00
	7282_C	Street Repair Supervisor II	4,820	B	5,858	2.00	2.00
	7307_C	Bricklayer	4,528	B	5,498	1.00	1.00
	7311_C	Cement Mason	3,649	B	4,437	30.00	30.00
	7326_C	Glazier	4,161	B	5,059	5.00	5.00
	7328_C	Operating Engineer, Universal	4,489	B	5,456	11.00	11.00
	7334_C	Stationary Engineer	5,112	B	5,112	1.00	1.00
	7342_C	Locksmith	4,200	B	5,107	6.00	6.00
	7344_C	Carpenter	4,200	B	5,107	11.00	11.00
	7345_C	Electrician	4,851	B	5,894	12.00	12.00
	7346_C	Painter	3,792	B	4,608	9.00	9.00
	7347_C	Plumber	4,887	B	5,942	11.00	11.00
	7348_C	Steamfitter	4,887	B	5,942	7.00	7.00
	7349_C	Steamfitter Supervisor I	5,498	B	6,680	1.00	1.00
	7355_C	Truck Driver	3,722	B	4,738	48.00	48.00
	7376_C	Sheet Metal Worker	4,820	B	5,858	7.00	7.00
	7378_C	Tile Setter	3,792	B	4,608	1.00	1.00
	7393_C	Soft Floor Coverer	4,119	B	5,007	3.00	3.00
	7394_C	Soft Floor Coverer Supervisor I	5,083	B	6,178	1.00	1.00
	7404_C	Asphalt Finisher	3,205	B	3,895	6.00	6.00
	7502_C	Asphalt Worker	3,097	B	3,769	16.00	16.00
	7510_C	Lighting Fixture Maintenance Worker	2,684	B	3,262	1.00	1.00
	7514_C	General Laborer	3,037	B	3,691	40.00	40.00
	9343_C	Roofer	3,847	B	4,678	2.00	2.00
	9345_C	Sheet Metal Supervisor I	5,392	B	6,556	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	12.07	12.12
	3410_C	Apprentice Gardener	2,251	B	3,068	1.00	1.00
	3417_C	Gardener	3,142	B	3,822	24.00	24.00
	3422_C	Park Section Supervisor	3,897	B	4,736	4.00	4.00
	3424_C	Integrated Pest Management Specialist	3,822	B	4,644	1.00	1.00
	3425_C	Senior Integrated Pest Management Specialist	4,413	B	5,363	1.00	1.00
	3435_C	Urban Forestry Inspector	3,719	B	4,520	1.00	1.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
12789 SR Road Annual Authority	7281_C	Street Environmental Svcs Operations Supervisor	4,623	B	5,616	1.00	1.00
	7355_C	Truck Driver	3,722	B	4,738	15.00	15.00
	7514_C	General Laborer	3,037	B	3,691	19.00	19.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.46	4.48
	7220_C	Asphalt Finisher Supervisor I	4,362	B	5,300	2.00	2.00
	7328_C	Operating Engineer, Universal	4,489	B	5,456	1.00	1.00
	7344_C	Carpenter	4,200	B	5,107	1.00	1.00
	7355_C	Truck Driver	3,722	B	4,738	2.00	2.00
	7376_C	Sheet Metal Worker	4,820	B	5,858	1.00	1.00
	7404_C	Asphalt Finisher	3,205	B	3,895	5.00	5.00
	7502_C	Asphalt Worker	3,097	B	3,769	1.00	1.00
13920 SR PW-Overhead	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.04	0.04
	0922_C	Manager I	5,359	B	6,842	2.00	2.00
	0932_C	Manager IV	6,664	B	8,502	8.00	8.00
	0941_C	Manager VI	7,713	B	9,846	3.00	3.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	1326_C	Customer Service Agent Supervisor	3,976	B	4,831	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1634_C	Principal Account Clerk	3,613	B	4,391	2.00	2.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	1932_C	Assistant Storekeeper	2,567	B	3,121	1.50	1.50
	1934_C	Storekeeper	2,818	B	3,423	1.00	1.00
	1936_C	Senior Storekeeper	2,999	B	3,649	2.00	2.00
	6318_C	Construction Inspector	4,831	B	5,872	1.00	1.00
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,958	B	6,026	2.00	2.00
	7208_C	Heavy Equipment Operations Supervisor	5,206	B	6,329	1.00	1.00
	7219_C	Maintenance Scheduler	3,613	B	4,391	1.00	1.00
	7262_C	Maintenance Planner	6,505	B	6,505	1.00	1.00
	8207_C	Building And Grounds Patrol Officer	2,999	B	3,649	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.25	2.25
13985 SR 2016 Prop E StreetTreeMaint	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	3408_C	Apprentice Arborist Technician I	2,317	B	2,739	8.00	8.00
	3434_C	Arborist Technician	3,467	B	4,748	19.00	19.00
	3435_C	Urban Forestry Inspector	3,719	B	4,520	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
	3436_C	Arborist Technician Supervisor I	4,362	B	5,300	5.00	5.00
	3438_C	Arborist Technician Supervisor II	4,577	B	5,562	1.00	1.00
	7227_C	Cement Finisher Supervisor I	4,911	B	5,971	1.00	1.00
	7311_C	Cement Mason	3,649	B	4,437	4.00	4.00
	7328_C	Operating Engineer, Universal	4,489	B	5,456	1.00	1.00
	7355_C	Truck Driver	3,722	B	4,738	1.00	1.00
	7514_C	General Laborer	3,037	B	3,691	12.00	12.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.50	1.51
207990 Division Total						851.50	851.73
Division: 210711 - DPW Public Works Oversight							
10000 GF Annual Account Ctrl	0112_E	Board/Commission Member, Group III		B		10.00	10.00
	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
210711 Division Total						12.00	12.00
Division: 210937 - DPW Support Services							
10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	5207_C	Associate Engineer	5,951	B	7,235	5.00	5.00
	5364_C	Engineering Associate I	3,954	B	4,806	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.03	0.03
10040 GF PW Work Order	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	3.00	3.00
	1822_C	Administrative Analyst	4,161	B	5,059	5.00	5.00
	5207_C	Associate Engineer	5,951	B	7,235	8.00	8.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	1.00	1.00
	5241_C	Engineer	6,762	B	8,219	1.00	1.00
	5362_C	Engineering Assistant	3,567	B	4,338	1.00	1.00
	5366_C	Engineering Associate II	4,579	B	5,567	1.00	1.00
	5602_C	Utility Specialist	4,968	B	7,345	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.28	0.28
13920 SR PW-Overhead	0922_C	Manager I	5,359	B	6,842	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	3.00	3.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	1204_C	Senior Personnel Clerk	3,316	B	4,031	5.00	5.00
	1220_C	Payroll and Personnel Clerk	3,294	B	4,002	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	3.00	3.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	1.00	1.00
	1241_C	Human Resources Analyst	3,804	B	5,601	11.00	11.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	6.00	6.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	4.00	4.00
	1408_C	Principal Clerk	3,523	B	4,285	2.00	2.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	5177_C	Safety Officer	6,224	B	7,565	1.00	1.00
	6130_C	Safety Analyst	5,646	B	6,862	1.00	1.00
	6139_C	Senior Industrial Hygienist	6,224	B	7,565	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.43	1.43
210937 Division Total						81.74	81.74

Division: 210938 - DPW Proj Design and Developmnt

10040 GF PW Work Order	1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	5120_C	Architectural Administrator	7,327	B	8,905	2.00	2.00
	5174_C	Administrative Engineer	7,270	B	8,839	9.00	9.00
	5207_C	Associate Engineer	5,951	B	7,235	126.00	126.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	10.00	10.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	1.00	1.00
	5218_C	Structural Engineer	7,455	B	9,059	2.00	2.00
	5241_C	Engineer	6,762	B	8,219	24.00	24.00
	5260_C	Architectural/Landscape Architectural Assistant I	3,998	B	4,858	10.00	10.00
	5261_C	Architectural/Landscape Architectural Assistant II	4,443	B	5,401	23.00	23.00
	5262_C	Landscape Architectural Associate 1	5,019	B	6,099	8.00	8.00
	5265_C	Architectural Associate I	5,019	B	6,099	15.00	15.00
	5266_C	Architectural Associate II	5,952	B	7,235	14.00	14.00
	5268_C	Architect	6,760	B	8,220	19.00	19.00
	5272_C	Landscape Architectural Associate II	5,952	B	7,235	8.00	8.00
	5274_C	Landscape Architect	6,760	B	8,220	1.00	1.00
	5362_C	Engineering Assistant	3,567	B	4,338	6.00	6.00
	5364_C	Engineering Associate I	3,954	B	4,806	11.00	11.00
	5366_C	Engineering Associate II	4,579	B	5,567	4.00	4.00
	5602_C	Utility Specialist	4,968	B	7,345	1.00	1.00
	5620_C	Regulatory Specialist	5,050	B	6,137	5.00	5.00
	5644_C	Principal Environmental Specialist	5,567	B	6,765	2.00	2.00
	6318_C	Construction Inspector	4,831	B	5,872	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	5.56	5.58
13920 SR PW-Overhead	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
	1408_C	Principal Clerk	3,523	B	4,285	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	5120_C	Architectural Administrator	7,327	B	8,905	2.00	2.00
	5207_C	Associate Engineer	5,951	B	7,235	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	7.00	7.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	5.00	5.00
	5620_C	Regulatory Specialist	5,050	B	6,137	1.00	1.00
	6335_C	Disability Access Coordinator	7,346	B	8,929	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	3.51	3.52
210938 Division Total						344.07	344.10

Division: 210939 - DPW Project Delivery

10000 GF Annual Account Ctrl	5203_C	Assistant Engineer	5,016	B	6,099	1.00	1.00
	5207_C	Associate Engineer	5,951	B	7,235	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.01	0.01
10040 GF PW Work Order	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	13.00	13.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	7.00	7.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	5174_C	Administrative Engineer	7,270	B	8,839	7.00	7.00
	5207_C	Associate Engineer	5,951	B	7,235	90.00	90.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	5.00	5.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	1.00	1.00
	5216_C	Chief Surveyor	6,014	B	7,311	6.00	6.00
	5241_C	Engineer	6,762	B	8,219	25.00	25.00
	5262_C	Landscape Architectural Associate 1	5,019	B	6,099	1.00	1.00
	5266_C	Architectural Associate II	5,952	B	7,235	1.00	1.00
	5268_C	Architect	6,760	B	8,220	1.00	1.00
	5310_C	Survey Assistant I	3,622	B	4,405	6.00	6.00
	5312_C	Survey Assistant II	4,071	B	4,950	7.00	7.00
	5314_C	Survey Associate	4,691	B	5,704	9.00	9.00
	5362_C	Engineering Assistant	3,567	B	4,338	1.00	1.00
	5366_C	Engineering Associate II	4,579	B	5,567	1.00	1.00
	5502_C	Project Manager I	7,583	B	7,583	10.00	10.00
	5504_C	Project Manager II	8,774	B	8,774	8.00	8.00
	5506_C	Project Manager III	10,651	B	10,651	11.00	11.00
	5508_C	Project Manager IV	11,877	B	11,877	2.00	2.00
	5620_C	Regulatory Specialist	5,050	B	6,137	1.00	1.00
	6317_C	Assistant Construction Inspector	3,976	B	4,831	5.00	5.00
	6318_C	Construction Inspector	4,831	B	5,872	32.00	32.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
13920 SR PW-Overhead	6319_C	Senior Contruction Inspector	5,325	B	6,474	9.00	9.00
	6331_C	Building Inspector	5,466	B	6,645	6.00	6.00
	6333_C	Senior Building Inspector	6,031	B	7,327	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.66	4.69
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0942_C	Manager VII	8,265	B	10,546	2.00	2.00
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	3.00	3.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	7.00	7.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.53	2.54
210939 Division Total						304.20	304.24

Division: 229889 - DPW Administration

10000 GF Annual Account Ctrl	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.69	0.69
10040 GF PW Work Order	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1312_C	Public Information Officer	3,842	B	4,668	13.00	13.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	3.00	3.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	5207_C	Associate Engineer	5,951	B	7,235	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	5,338	B	6,485	4.00	4.00
	5508_C	Project Manager IV	11,877	B	11,877	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.32	0.32
	0922_C	Manager I	5,359	B	6,842	4.00	4.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	4.00	4.00
	0933_C	Manager V	7,185	B	9,171	4.00	4.00
13920 SR PW-Overhead	0941_C	Manager VI	7,713	B	9,846	3.00	3.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	4.00	4.00
	0964_C	Department Head IV	10,087	B	12,870	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1042_C	IS Engineer-Journey	5,522	B	6,946	4.00	4.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	2.00	2.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	5.00	5.00
	1051_C	IS Business Analyst-Assistant	3,847	B	4,840	2.00	2.00
	1052_C	IS Business Analyst	4,455	B	5,604	2.00	2.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	10.00	10.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	7.00	7.00
	1070_C	IS Project Director	6,583	B	8,281	5.00	5.00
	1091_C	IT Operations Support Administrator I	2,951	B	3,656	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	2.00	2.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	4.00	4.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	3.00	3.00
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	1.00	1.00
	1310_C	Public Relations Assistant	2,901	B	3,523	1.00	1.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	3.00	3.00
	1654_C	Accountant III	4,851	B	5,896	7.00	7.00
	1657_C	Accountant IV	5,614	B	6,823	4.00	4.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	2.00	2.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	6.00	6.00
	1822_C	Administrative Analyst	4,161	B	5,059	24.00	24.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	15.00	15.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	8.00	8.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	3.00	3.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	3.00	3.00
	5320_C	Illustrator And Art Designer	3,954	B	4,806	1.00	1.00
	5330_C	Graphics Supervisor	4,152	B	5,050	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	5,338	B	6,485	2.00	2.00
	5508_C	Project Manager IV	11,877	B	11,877	1.00	1.00
	9251_C	Public Relations Manager	6,073	B	7,382	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	3.66	3.67
229889 Division Total						195.67	195.68
DPW Department Total						1,789.18	1,789.49

Department: ECN Economic And Workforce Development

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 207766 - ECN Workforce Development								
10010	GF Annual Authority Ctrl	0922_C	Manager I	5,359	B	6,842	1.50	1.50
		0931_C	Manager III	6,207	B	7,922	1.50	1.50
		0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		2992_C	Contract Compliance Officer I	4,713	B	5,729	4.00	4.00
		9772_C	Community Development Specialist	3,941	B	4,793	3.00	3.00
		9774_C	Senior Community Development Specialist I	4,567	B	5,550	7.00	7.00
		9775_C	Senior Community Development Specialist II	5,413	B	6,581	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.62	0.62
10020	GF Continuing Authority Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	0.50	0.50
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		9775_C	Senior Community Development Specialist II	5,413	B	6,581	2.00	2.00
10680	SR Neighborhood Dev-Grants Sta	2978_C	Contract Compliance Officer II	6,178	B	7,510	1.00	1.00
10770	SR Neighborhood Dev-Grants	0922_C	Manager I	5,359	B	6,842	0.50	0.50
		0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0931_C	Manager III	6,207	B	7,922	0.50	0.50
		1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		9774_C	Senior Community Development Specialist I	4,567	B	5,550	10.00	10.00
		9775_C	Senior Community Development Specialist II	5,413	B	6,581	7.00	7.00
207766 Division Total							50.12	50.12

Division: 207767 - ECN Economic Development

10010	GF Annual Authority Ctrl	0922_C	Manager I	5,359	B	6,842	3.00	3.00
		0923_C	Manager II	5,756	B	7,346	0.50	0.50
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0932_C	Manager IV	6,664	B	8,502	1.00	1.00
		0933_C	Manager V	7,185	B	9,171	1.00	1.00
		0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.50	1.50
		1824_C	Principal Administrative Analyst	5,616	B	6,828	5.00	5.00
		9772_C	Community Development Specialist	3,941	B	4,793	4.00	4.00
		9774_C	Senior Community Development Specialist I	4,567	B	5,550	12.00	12.00
		9775_C	Senior Community Development Specialist II	5,413	B	6,581	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.89	2.90

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
10020 GF Continuing Authority Ctrl	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
207767 Division Total						40.89	40.90

Division: 207768 - ECN Office of Small Business

10000 GF Annual Account Ctrl	0961_C	Department Head I	6,664	B	8,502	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	9251_C	Public Relations Manager	6,073	B	7,382	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	2.00	2.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.05	0.05
10010 GF Annual Authority Ctrl	9772_C	Community Development Specialist	3,941	B	4,793	0.13	0.13
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	1.00	1.00
10680 SR Neighborhood Dev-Grants Sta	9772_C	Community Development Specialist	3,941	B	4,793	0.17	0.17
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	0.22	0.22
10770 SR Neighborhood Dev-Grants	9772_C	Community Development Specialist	3,941	B	4,793	0.33	0.33
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	0.43	0.43
207768 Division Total						10.33	10.33

Division: 207770 - ECN Real Estate Development

10010 GF Annual Authority Ctrl	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	5502_C	Project Manager I	7,583	B	7,583	7.00	7.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.22	0.22
207770 Division Total						14.22	14.22

Division: 229991 - ECN Economic and Workforce Dev

10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	0963_C	Department Head III	8,782	B	11,205	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	4.00	4.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
10770	SR Neighborhood Dev-Grants	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
		1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
		0923_C	Manager II	5,756	B	7,346	0.50	0.50
		2992_C	Contract Compliance Officer I	4,713	B	5,729	1.00	1.00
		9704_C	Employment & Training Specialist III	3,984	B	4,840	1.00	1.00
		9772_C	Community Development Specialist	3,941	B	4,793	1.37	1.37
		9774_C	Senior Community Development Specialist I	4,567	B	5,550	1.00	1.00
		9775_C	Senior Community Development Specialist II	5,413	B	6,581	0.35	0.35
229991 Division Total							20.22	20.22
ECN Department Total							135.78	135.79

Department: ENV Environment

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 229994 - ENV Environment								
10010	GF Annual Authority Ctrl	5638_C	Environmental Assistant	3,450	B	4,192	0.18	0.18
		5642_C	Senior Environmental Specialist	4,877	B	5,928	2.06	2.06
		9922_C	Public Service Aide - Associate To Professionals	2,390	B	2,390	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.48	6.34
12200	SR Env-Operating-Non-Project	0111_E	Board/Commission Member, Group II		B		0.04	0.04
		0923_C	Manager II	5,756	B	7,346	0.43	0.43
		0952_C	Deputy Director II	6,207	B	7,922	0.43	0.43
		0962_C	Department Head II	8,265	B	10,546	0.43	0.43
		1093_C	IT Operations Support Administrator III	4,212	B	5,222	0.43	0.43
		1095_C	IT Operations Support Administrator V	5,510	B	6,831	0.43	0.43
		1204_C	Senior Personnel Clerk	3,316	B	4,031	0.43	0.43
		1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	0.43	0.43
		1632_C	Senior Account Clerk	3,199	B	3,885	0.43	0.43
		1822_C	Administrative Analyst	4,161	B	5,059	1.30	1.30
		1823_C	Senior Administrative Analyst	4,851	B	5,896	0.44	0.44
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.30	1.30
		1825_C	Principal Administrative Analyst II	6,150	B	7,479	0.78	0.78
		1840_C	Junior Management Assistant	3,374	B	4,102	0.43	0.43
		1844_C	Senior Management Assistant	4,391	B	5,338	0.43	0.43
		5638_C	Environmental Assistant	3,450	B	4,192	2.42	2.42
		5640_C	Environmental Specialist	4,192	B	5,094	2.23	2.23
		5642_C	Senior Environmental Specialist	4,877	B	5,928	5.26	5.26
		5644_C	Principal Environmental Specialist	5,567	B	6,765	0.61	0.61
		9922_C	Public Service Aide - Associate To Professionals	2,390	B	2,390	2.30	2.30
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	5.16	5.56
12210	SR Env-Continuing Projects	0923_C	Manager II	5,756	B	7,346	0.30	0.30
		1823_C	Senior Administrative Analyst	4,851	B	5,896	0.35	0.35
		5638_C	Environmental Assistant	3,450	B	4,192	3.25	3.25
		5640_C	Environmental Specialist	4,192	B	5,094	3.32	3.32
		5642_C	Senior Environmental Specialist	4,877	B	5,928	2.97	2.97
		5644_C	Principal Environmental Specialist	5,567	B	6,765	0.33	0.33
		9922_C	Public Service Aide - Associate To Professionals	2,390	B	2,390	1.89	1.89
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.12	1.21
12230	SR Grants; ENV Continuing	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	0.05	0.05
		5640_C	Environmental Specialist	4,192	B	5,094	5.39	5.39
		5642_C	Senior Environmental Specialist	4,877	B	5,928	5.06	5.06
		5644_C	Principal Environmental Specialist	5,567	B	6,765	1.28	1.28
		9922_C	Public Service Aide - Associate To Professionals	2,390	B	2,390	1.99	1.99

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
13990	SR Solid Waste Non-Project	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.36	0.39
		0111_E	Board/Commission Member, Group II		B		0.06	0.06
		0923_C	Manager II	5,756	B	7,346	0.57	0.57
		0952_C	Deputy Director II	6,207	B	7,922	0.57	0.57
		0962_C	Department Head II	8,265	B	10,546	0.57	0.57
		1093_C	IT Operations Support Administrator III	4,212	B	5,222	0.57	0.57
		1095_C	IT Operations Support Administrator V	5,510	B	6,831	0.57	0.57
		1204_C	Senior Personnel Clerk	3,316	B	4,031	0.57	0.57
		1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	0.57	0.57
		1632_C	Senior Account Clerk	3,199	B	3,885	0.57	0.57
		1822_C	Administrative Analyst	4,161	B	5,059	2.70	2.70
		1823_C	Senior Administrative Analyst	4,851	B	5,896	0.96	0.96
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.70	1.70
		1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.22	1.22
		1840_C	Junior Management Assistant	3,374	B	4,102	0.57	0.57
		1844_C	Senior Management Assistant	4,391	B	5,338	0.57	0.57
		5638_C	Environmental Assistant	3,450	B	4,192	9.04	9.04
		5640_C	Environmental Specialist	4,192	B	5,094	6.71	6.71
		5642_C	Senior Environmental Specialist	4,877	B	5,928	10.73	10.73
		5644_C	Principal Environmental Specialist	5,567	B	6,765	4.01	4.01
		9922_C	Public Service Aide - Associate To Professionals	2,390	B	2,390	4.46	4.46
14000	SR Solid Waste Projects	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.66	2.87
		0923_C	Manager II	5,756	B	7,346	0.70	0.70
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.20	1.20
		5638_C	Environmental Assistant	3,450	B	4,192	3.50	3.50
		5640_C	Environmental Specialist	4,192	B	5,094	2.35	2.35
		5642_C	Senior Environmental Specialist	4,877	B	5,928	2.36	2.36
		9922_C	Public Service Aide - Associate To Professionals	2,390	B	2,390	3.29	3.29
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	8.95	9.68	
229994 Division Total							132.82	138.14
ENV Department Total							132.82	138.14

Department: ETH Ethics Commission

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 229997 - ETH Ethics Commission								
10000	GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
		0951_C	Deputy Director I	5,359	B	6,842	1.00	1.00
		0961_C	Department Head I	6,664	B	8,502	1.00	1.00
		1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
		1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
		1230_C	Instructional Designer	4,831	B	5,872	1.00	1.00
		1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
		1684_C	Auditor II	4,925	B	5,988	3.00	3.00
		1686_C	Auditor III	5,532	B	6,725	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	6.00	6.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
		1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
		1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.56	0.56
229997 Division Total							27.56	27.56
ETH Department Total							27.56	27.56

Department: FAM Fine Arts Museum

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 230001 - FAM Fine Arts Museum								
10000	GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	2.00	2.00
		0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0963_C	Department Head III	8,782	B	11,205	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
		1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
		1246_C	Principal Human Resources Analyst	6,074	B	7,382	1.00	1.00
		1654_C	Accountant III	4,851	B	5,896	1.00	1.00
		3544_C	Curator III	4,109	B	4,997	1.00	1.00
		3556_C	Museum Registrar	3,274	B	3,984	2.00	2.00
		7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
		7203_C	Buildings And Grounds Maintenance Supervisor	6,360	B	6,360	1.00	1.00
		7334_C	Stationary Engineer	5,112	B	5,112	6.00	6.00
		7335_C	Senior Stationary Engineer	5,794	B	5,794	2.00	2.00
		8202_C	Security Guard	2,470	B	3,649	18.42	18.42
		8226_C	Museum Guard	2,999	B	3,649	50.94	50.94
		8228_C	Museum Security Supervisor	3,343	B	4,062	6.00	6.00
		8229_C	Manager of Museum Security Services	3,941	B	4,793	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.30	4.29
11940	SR Museums Admission	3302_C	Admission Attendant	2,284	B	2,774	9.01	9.01
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.43	0.43
230001 Division Total							111.10	111.09
FAM Department Total							111.10	111.09

Department: FIR Fire Department

Fund		HCM Job	Job Class Title	Low	Type	High	2026-2027	2027-2028		
		Class					FTE	FTE		
Division: 130644 - FIR Administration										
10000	GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10		
		0140_F	Chief of Department, (Fire Department)	16,050	B	16,050	1.00	1.00		
		0150_F	Deputy Chief of Department, (Fire Department)	13,855	B	13,855	1.00	1.00		
		0922_C	Manager I	5,359	B	6,842	1.00	1.00		
		0931_C	Manager III	6,207	B	7,922	1.00	1.00		
		0941_C	Manager VI	7,713	B	9,846	1.00	1.00		
		0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00		
		1042_C	IS Engineer-Journey	5,522	B	6,946	6.00	6.00		
		1044_C	IS Engineer-Principal	6,583	B	8,281	2.00	2.00		
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00		
		1070_C	IS Project Director	6,583	B	8,281	1.00	1.00		
		1093_C	IT Operations Support Administrator III	4,212	B	5,222	4.00	4.00		
		1203_C	Personnel Technician	3,475	B	4,227	1.00	1.00		
		1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	4.00	4.00		
		1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00		
		1241_C	Human Resources Analyst	3,804	B	5,601	2.00	2.00		
		1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00		
		1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00		
		1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00		
		1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00		
		1654_C	Accountant III	4,851	B	5,896	2.00	2.00		
		1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00		
		1804_C	Statistician	3,842	B	4,668	1.00	1.00		
		1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00		
		1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00		
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00		
		1844_C	Senior Management Assistant	4,391	B	5,338	5.00	5.00		
		2232_C	Senior Physician Specialist	10,155	B	14,309	0.15	0.15		
		2233_C	Supervising Physician Specialist	10,931	B	15,388	1.00	1.00		
		2328_C	Nurse Practitioner	8,375	B	12,083	1.00	1.00		
		2430_C	Medical Evaluations Assistant	2,656	B	4,062	1.00	1.00		
		5177_C	Safety Officer	6,224	B	7,565	1.00	1.00		
			H016_F	Technical Training Specialist, Fire Department	6,927	B	6,927	2.00	2.00	
			H020_F	Lieutenant, Fire Suppression	6,928	B	6,928	2.00	2.00	
			H030_F	Captain, Fire Suppression	7,908	B	7,908	2.00	2.00	
			H033_F	Captain, Emergency Medical Services	7,908	B	7,908	1.00	1.00	
			H040_F	Battalion Chief, Fire Suppression	9,494	B	9,494	1.00	1.00	
		10020	GF Continuing Authority Ctrl	H051_F	Assistant Deputy Chief II	12,243	B	12,243	1.00	1.00
		10060	GF Work Order	H004_F	Inspector, Fire Department	7,146	B	7,146	1.00	1.00
				H022_F	Lieutenant, Fire Prevention	7,819	B	7,819	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.71	0.71
130644 Division Total						61.96	61.96

Division: 130645 - FIR Airport

17960	AIR Op Annual Account Ctrl	5201_C	Junior Engineer	4,444	B	5,401	1.00	1.00
		5215_C	Fire Protection Engineer	6,516	B	7,920	1.00	1.00
		H002_F	Firefighter	3,864	B	5,960	70.00	70.00
		H003_F	EMT/Paramedic/Firefighter	3,539	B	6,890	19.00	19.00
		H004_F	Inspector, Fire Department	7,146	B	7,146	3.00	3.00
		H016_F	Technical Training Specialist, Fire Department	6,927	B	6,927	2.00	2.00
		H020_F	Lieutenant, Fire Suppression	6,928	B	6,928	10.00	10.00
		H022_F	Lieutenant, Fire Prevention	7,819	B	7,819	2.00	2.00
		H028_F	Lieutenant, Division of Training	7,907	B	7,907	1.00	1.00
		H030_F	Captain, Fire Suppression	7,908	B	7,908	4.00	4.00
		H032_F	Captain, Fire Prevention or Fire Investigation	8,932	B	8,932	2.00	2.00
		H033_F	Captain, Emergency Medical Services	7,908	B	7,908	3.00	3.00
		H039_F	Captain, Division of Training	9,493	B	9,493	1.00	1.00
		H040_F	Battalion Chief, Fire Suppression	9,494	B	9,494	3.00	3.00
		H051_F	Assistant Deputy Chief II	12,243	B	12,243	1.00	1.00
130645 Division Total							123.00	123.00

Division: 130647 - FIR Fireboat

10060	GF Work Order	H020_F	Lieutenant, Fire Suppression	6,928	B	6,928	2.00	2.00
		H030_F	Captain, Fire Suppression	7,908	B	7,908	1.00	1.00
		H110_F	Marine Engineer of Fire Boats	7,908	B	7,908	3.00	3.00
		H120_F	Pilot of Fire Boats	7,908	B	7,908	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.26	0.26
130647 Division Total							9.26	9.26

Division: 130648 - FIR Investigation

10000	GF Annual Account Ctrl	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
		H006_F	Investigator, Fire Department	7,146	B	7,146	9.00	9.00
		H024_F	Lieutenant, Fire Investigation	7,819	B	7,819	3.00	3.00
		H032_F	Captain, Fire Prevention or Fire Investigation	8,932	B	8,932	1.00	1.00
130648 Division Total							14.00	14.00

Division: 130649 - FIR Nert

10000	GF Annual Account Ctrl	H020_F	Lieutenant, Fire Suppression	6,928	B	6,928	1.00	1.00
130649 Division Total							1.00	1.00

Division: 130650 - FIR Operations

10000	GF Annual Account Ctrl	0150_F	Deputy Chief of Department, (Fire Department)	13,855	B	13,855	2.00	2.00
		1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
10060 GF Work Order	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	H002_F	Firefighter	3,864	B	5,960	852.54	852.54
	H003_F	EMT/Paramedic/Firefighter	3,539	B	6,890	453.20	453.20
	H009_F	Community Paramedic	3,717	B	6,289	2.00	2.00
	H010_F	Incident Support Specialist	6,493	B	6,493	21.50	21.50
	H020_F	Lieutenant, Fire Suppression	6,928	B	6,928	187.17	187.17
	H030_F	Captain, Fire Suppression	7,908	B	7,908	73.00	73.00
	H033_F	Captain, Emergency Medical Services	7,908	B	7,908	31.20	31.20
	H040_F	Battalion Chief, Fire Suppression	9,494	B	9,494	37.80	37.80
	H043_F	EMS Section Chief	9,494	B	9,494	2.00	2.00
	H050_F	Assistant Chief of Department, (Fire Department)	10,971	B	10,971	7.50	7.50
	H051_F	Assistant Deputy Chief II	12,243	B	12,243	1.00	1.00
	H053_F	Emergency Medical Services Chief	12,243	B	12,243	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	3.80	3.95
	H003_F	EMT/Paramedic/Firefighter	3,539	B	6,890	14.00	14.00
	H009_F	Community Paramedic	3,717	B	6,289	14.00	14.00
	H033_F	Captain, Emergency Medical Services	7,908	B	7,908	6.00	6.00
	H043_F	EMS Section Chief	9,494	B	9,494	1.00	1.00
130650 Division Total						1,713.71	1,713.86
Division: 130651 - FIR Prevention							
10000 GF Annual Account Ctrl	1820_C	Junior Administrative Analyst	3,164	B	3,847	4.00	4.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	5201_C	Junior Engineer	4,444	B	5,401	1.00	1.00
	5215_C	Fire Protection Engineer	6,516	B	7,920	5.00	5.00
	5217_C	Senior Fire Protection Engineer	7,538	B	9,164	1.00	1.00
	H004_F	Inspector, Fire Department	7,146	B	7,146	45.00	45.00
	H022_F	Lieutenant, Fire Prevention	7,819	B	7,819	9.00	9.00
	H032_F	Captain, Fire Prevention or Fire Investigation	8,932	B	8,932	3.00	3.00
	H042_F	Assistant Fire Marshal	10,084	B	10,084	3.00	3.00
	H051_F	Assistant Deputy Chief II	12,243	B	12,243	1.00	1.00
10060 GF Work Order	5215_C	Fire Protection Engineer	6,516	B	7,920	1.00	1.00
	H004_F	Inspector, Fire Department	7,146	B	7,146	2.50	2.50
	H032_F	Captain, Fire Prevention or Fire Investigation	8,932	B	8,932	3.00	3.00
130651 Division Total						80.50	80.50
Division: 130652 - FIR Support Services							
10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1934_C	Storekeeper	2,818	B	3,423	4.00	4.00
	1936_C	Senior Storekeeper	2,999	B	3,649	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	H002_F	Firefighter	3,864	B	5,960	11.00	11.00
	H020_F	Lieutenant, Fire Suppression	6,928	B	6,928	2.00	2.00
	H030_F	Captain, Fire Suppression	7,908	B	7,908	1.00	1.00
	H051_F	Assistant Deputy Chief II	12,243	B	12,243	1.00	1.00
130652 Division Total						24.00	24.00
Division: 130653 - FIR Training							
10000 GF Annual Account Ctrl	1426_C	Senior Clerk Typist	2,939	B	3,934	2.00	2.00
	H028_F	Lieutenant, Division of Training	7,907	B	7,907	7.00	7.00
	H033_F	Captain, Emergency Medical Services	7,908	B	7,908	5.00	5.00
	H039_F	Captain, Division of Training	9,493	B	9,493	3.00	3.00
	H043_F	EMS Section Chief	9,494	B	9,494	1.00	1.00
	H051_F	Assistant Deputy Chief II	12,243	B	12,243	1.00	1.00
130653 Division Total						19.00	19.00
Division: 130654 - FIR Capital Project & Grants							
10020 GF Continuing Authority Ctrl	7345_C	Electrician	4,851	B	5,894	1.00	1.00
	7347_C	Plumber	4,887	B	5,942	1.00	1.00
10060 GF Work Order	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,657	B	4,444	1.00	1.00
	H020_F	Lieutenant, Fire Suppression	6,928	B	6,928	1.00	1.00
	H051_F	Assistant Deputy Chief II	12,243	B	12,243	1.00	1.00
13550 SR Public Protection-Grant	H002_F	Firefighter	3,864	B	5,960	36.00	36.00
15511 CPXCF 14 EQ SFTY&EMY RE S2018C	H020_F	Lieutenant, Fire Suppression	6,928	B	6,928	1.00	1.00
	H030_F	Captain, Fire Suppression	7,908	B	7,908	1.00	1.00
130654 Division Total						44.00	44.00
FIR Department Total						2,090.43	2,090.58

Department: HOM Homelessness And Supportive Housing

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE		
Division: 203645 - HOM Administration										
10000	GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		7.00	7.00		
		0922_C	Manager I	5,359	B	6,842	1.00	1.00		
		0923_C	Manager II	5,756	B	7,346	3.00	3.00		
		0931_C	Manager III	6,207	B	7,922	1.00	1.00		
		0932_C	Manager IV	6,664	B	8,502	4.00	4.00		
		0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00		
		0953_C	Deputy Director III	7,713	B	9,846	3.00	3.00		
		0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00		
		0964_C	Department Head IV	10,087	B	12,870	1.00	1.00		
		1043_C	IS Engineer-Senior	6,120	B	7,701	3.00	3.00		
		1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00		
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00		
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	2.00	2.00		
		1092_C	IT Operations Support Administrator II	3,465	B	4,296	2.00	2.00		
		1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00		
		1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00		
		1232_C	Training Officer	4,380	B	5,325	1.00	1.00		
		1241_C	Human Resources Analyst	3,804	B	5,601	2.00	2.00		
		1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00		
		1312_C	Public Information Officer	3,842	B	4,668	1.00	1.00		
		1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00		
		1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00		
		1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00		
		1652_C	Accountant II	4,011	B	4,873	1.00	1.00		
		1654_C	Accountant III	4,851	B	5,896	1.00	1.00		
		1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00		
		1822_C	Administrative Analyst	4,161	B	5,059	7.00	7.00		
		1823_C	Senior Administrative Analyst	4,851	B	5,896	8.00	8.00		
		1824_C	Principal Administrative Analyst	5,616	B	6,828	8.00	8.00		
		1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00		
		7203_C	Buildings And Grounds Maintenance Supervisor	6,360	B	6,360	1.00	1.00		
				7333_C	Apprentice Stationary Engineer II	3,324	B	4,856	1.00	1.00
				7334_C	Stationary Engineer	5,112	B	5,112	2.00	2.00
10020	GF Continuing Authority Ctrl	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00		
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00		
		1635_C	Health Care Billing Clerk I	3,016	B	3,662	1.00	1.00		
		1636_C	Health Care Billing Clerk II	3,389	B	4,119	1.00	1.00		
		1654_C	Accountant III	4,851	B	5,896	1.00	1.00		
		1823_C	Senior Administrative Analyst	4,851	B	5,896	4.00	4.00		
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00		
		2917_C	Program Support Analyst	4,986	B	6,062	1.00	1.00		

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
10582 SR Our City Our Home Fund	7334_C	Stationary Engineer	5,112	B	5,112	3.00	3.00
	0923_C	Manager II	5,756	B	7,346	3.00	3.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	1.00	1.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	1.00	1.00
	1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	2.00	2.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	2.00	2.00
	1312_C	Public Information Officer	3,842	B	4,668	1.00	1.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	12.00	12.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	7524_C	Institution Utility Worker	2,567	B	3,121	1.00	1.00
203645 Division Total						122.00	122.00

Division: 203646 - HOM Programs

10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	6.00	6.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	6.00	6.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	5.00	5.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	2586_C	Health Worker II	2,922	B	3,552	1.00	1.00
	2588_C	Health Worker IV	3,734	B	4,543	1.00	1.00
	2593_C	Health Program Coordinator III	4,831	B	6,313	1.00	1.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,901	B	4,453	2.00	2.00
	2907_C	Eligibility Worker Supervisor	4,142	B	5,034	1.00	1.00
	2913_C	Program Specialist	4,062	B	4,937	2.00	2.00
	2917_C	Program Support Analyst	4,986	B	6,062	13.00	13.00
	2918_C	Human Services Agency Social Worker	2,986	B	4,589	4.00	4.00
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	1.00	1.00
	8603_C	Emergency Services Coord III	5,050	B	6,137	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	8.65	8.68
10020 GF Continuing Authority Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
		1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
		2917_C	Program Support Analyst	4,986	B	6,062	1.00	1.00
		2918_C	Human Services Agency Social Worker	2,986	B	4,589	2.00	2.00
10060	GF Work Order	2917_C	Program Support Analyst	4,986	B	6,062	1.00	1.00
10582	SR Our City Our Home Fund	0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0932_C	Manager IV	6,664	B	8,502	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	11.00	11.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	6.00	6.00
		2591_C	Health Program Coordinator II	4,318	B	5,245	1.00	1.00
		2913_C	Program Specialist	4,062	B	4,937	1.00	1.00
		2917_C	Program Support Analyst	4,986	B	6,062	15.00	15.00
		7334_C	Stationary Engineer	5,112	B	5,112	2.00	2.00
		7524_C	Institution Utility Worker	2,567	B	3,121	2.00	2.00
12920	SR Human Welfare-Grants Sta	1232_C	Training Officer	4,380	B	5,325	1.00	1.00
		2917_C	Program Support Analyst	4,986	B	6,062	1.00	1.00
12960	SR Human Welfare-Grants	0923_C	Manager II	5,756	B	7,346	1.00	1.00
		1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
		1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		2905_C	Human Services Agency Senior Eligibility Worker	2,901	B	4,453	4.00	4.00
		2917_C	Program Support Analyst	4,986	B	6,062	4.00	4.00
		9920_C	Public Service Aide - Assistant To Professionals	2,187	B	2,187	1.00	1.00
203646 Division Total							135.65	135.68
HOM Department Total							257.65	257.68

Department: HRD Human Resources

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 232022 - HRD Administration							
10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	3.00	3.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	1.00	1.00
	1293_C	Human Resources Director	10,087	B	12,870	1.00	1.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	2.00	2.00
	1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.35	0.35
10020 GF Continuing Authority Ctrl	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	3.00	3.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	3.00	3.00
	1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
232022 Division Total						42.35	42.35

Division: 232023 - HRD Equal Emplmnt Opportunity

10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	4.00	4.00
	0931_C	Manager III	6,207	B	7,922	2.00	2.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1231_C	EEO Programs Senior Specialist	5,375	B	6,533	13.00	13.00
	1233_C	Equal Employment Opportunity Programs Specialist	4,604	B	5,601	7.00	7.00
	1241_C	Human Resources Analyst	3,804	B	5,601	3.00	3.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.27	0.27

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
232023 Division Total						34.27	34.27
Division: 232024 - HRD Employee Relations							
10000 GF Annual Account Ctrl	1280_C	Employee Relations Representative	4,646	B	5,647	4.00	4.00
	1281_C	Senior Employee Relations Representative	5,616	B	6,828	2.00	2.00
	1282_C	Manager, Employee Relations Division	6,664	B	8,502	3.00	3.00
	1283_C	Director, Employee Relations Division	8,782	B	11,205	1.00	1.00
10010 GF Annual Authority Ctrl	1280_C	Employee Relations Representative	4,646	B	5,647	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	3.46	3.47
232024 Division Total						15.46	15.47
Division: 232025 - HRD Employment Services							
10000 GF Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	2.00	2.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1202_C	Personnel Clerk	2,867	B	3,481	6.00	6.00
	1203_C	Personnel Technician	3,475	B	4,227	1.00	1.00
	1204_C	Senior Personnel Clerk	3,316	B	4,031	3.00	3.00
	1241_C	Human Resources Analyst	3,804	B	5,601	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	12.00	12.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	10.00	10.00
	1404_C	Clerk	2,573	B	3,128	4.00	4.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	6.31	6.04
10020 GF Continuing Authority Ctrl	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
10060 GF Work Order	1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	16.00	16.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	4.00	4.00
232025 Division Total						78.31	78.04
Division: 232027 - HRD Workers Compensation							
12460 SR Workers' Compensation	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1209_C	Benefits Technician	3,030	B	3,685	12.00	12.00
	1404_C	Clerk	2,573	B	3,128	7.00	7.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	2233_C	Supervising Physician Specialist	10,931	B	15,388	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	2322_C	Nurse Manager	7,853	B	11,429	1.00	1.00
	8141_C	Worker's Compensation Adjuster	4,161	B	5,059	34.00	34.00
	8165_C	Worker's Compensation Supervisor I	5,288	B	6,426	7.00	7.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.76	0.76
232027 Division Total						66.76	66.76

Division: 232029 - HRD Workforce Development

10000 GF Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1230_C	Instructional Designer	4,831	B	5,872	2.00	2.00
	1232_C	Training Officer	4,380	B	5,325	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1250_C	Recruiter	5,072	B	6,164	2.00	2.00
	1280_C	Employee Relations Representative	4,646	B	5,647	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.42	0.78
10010 GF Annual Authority Ctrl	1801_C	Analyst Trainee	2,852	B	4,424	8.00	8.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
10020 GF Continuing Authority Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.22	0.22
10060 GF Work Order	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	5.00	5.00
	1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.43	0.07
12550 SR Grants; GSF Continuing	1367_C	Special Assistant VIII	3,895	B	4,735	1.00	1.00
232029 Division Total						31.07	31.07
HRD Department Total						268.22	267.96

Department: HSA Human Services

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 149644 - HSA Disability & Aging Svc							
10000 GF Annual Account Ctrl	0111_E	Board/Commission Member, Group II		B		0.10	0.10
	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	10.00	10.00
	0931_C	Manager III	6,207	B	7,922	2.00	2.00
	0932_C	Manager IV	6,664	B	8,502	4.00	4.00
	0953_C	Deputy Director III	7,713	B	9,846	2.00	2.00
	0963_C	Department Head III	8,782	B	11,205	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	9.00	9.00
	1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
	1408_C	Principal Clerk	3,523	B	4,285	3.00	3.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	5.00	5.00
	1430_C	Transcriber Typist	2,939	B	3,567	1.00	1.00
	1432_C	Senior Transcriber Typist	3,237	B	3,934	1.00	1.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1458_C	Legal Secretary I	3,758	B	4,567	4.00	4.00
	1460_C	Legal Secretary II	4,043	B	4,911	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	5.00	5.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1827_C	Administrative Services Manager	4,901	B	5,959	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	2322_C	Nurse Manager	7,853	B	11,429	1.00	1.00
	2830_C	Public Health Nurse	6,762	B	9,050	4.00	4.00
	2904_C	Human Services Technician	3,115	B	3,785	35.00	35.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,901	B	4,453	31.00	31.00
	2907_C	Eligibility Worker Supervisor	4,142	B	5,034	4.00	4.00
	2913_C	Program Specialist	4,062	B	4,937	6.00	6.00
	2914_C	Social Work Supervisor	4,242	B	5,156	22.00	22.00
	2916_C	Social Work Specialist	4,062	B	4,937	9.00	9.00
	2917_C	Program Support Analyst	4,986	B	6,062	6.00	6.00
	2918_C	Human Services Agency Social Worker	2,986	B	4,589	101.00	101.00
	2920_C	Medical Social Worker	4,437	B	5,392	4.00	4.00
	2924_C	Medical Social Work Supervisor	4,958	B	6,026	1.00	1.00
	2940_C	Protective Services Worker	4,437	B	5,662	67.00	67.00
	2944_C	Protective Services Supervisor	4,986	B	6,366	16.00	16.00
	4230_C	Estate Investigator	4,109	B	4,995	20.00	20.00
	4231_C	Senior Estate Investigator	4,419	B	5,371	6.00	6.00
	4232_C	Veterans Claim Representative	4,062	B	4,937	5.00	5.00
	6333_C	Senior Building Inspector	6,031	B	7,327	3.00	3.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
10020	GF Continuing Authority Ctrl	8106_C	Legal Process Clerk	2,798	B	3,401	1.00	1.00
		8173_C	Legal Assistant	3,976	B	4,831	4.00	4.00
		8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	4.00	4.00
		8182_C	Head Attorney, Civil And Criminal	9,444	B	11,477	1.00	1.00
		9772_C	Community Development Specialist	3,941	B	4,793	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.67	0.72
		1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
		2917_C	Program Support Analyst	4,986	B	6,062	1.00	1.00
		2920_C	Medical Social Worker	4,437	B	5,392	1.00	1.00
		2940_C	Protective Services Worker	4,437	B	5,662	2.00	2.00
12965	SR Nov 2016 Prop I Dignity	0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		1404_C	Clerk	2,573	B	3,128	4.00	4.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
		1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
		2917_C	Program Support Analyst	4,986	B	6,062	1.00	1.00
		2920_C	Medical Social Worker	4,437	B	5,392	10.00	10.00
		2924_C	Medical Social Work Supervisor	4,958	B	6,026	3.00	3.00
		2940_C	Protective Services Worker	4,437	B	5,662	5.00	5.00
149644 Division Total							448.77	448.82

Division: 149655 - HSA Admin Support (HSA)

10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	3.00	3.00
	0923_C	Manager II	5,756	B	7,346	7.00	7.00
	0931_C	Manager III	6,207	B	7,922	11.00	11.00
	0932_C	Manager IV	6,664	B	8,502	4.00	4.00
	0933_C	Manager V	7,185	B	9,171	3.00	3.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	2.00	2.00
	0954_C	Deputy Director IV	8,782	B	11,205	3.00	3.00
	0965_C	Department Head V	12,529	B	15,989	1.00	1.00
	1031_C	IS Trainer-Assistant	3,431	B	4,169	1.00	1.00
	1041_C	IS Engineer-Assistant	4,987	B	6,272	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	4.00	4.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	6.00	6.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	5.00	5.00
	1051_C	IS Business Analyst-Assistant	3,847	B	4,840	2.00	2.00
	1052_C	IS Business Analyst	4,455	B	5,604	4.00	4.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	16.00	16.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	6.00	6.00
	1062_C	IS Programmer Analyst	4,035	B	5,076	2.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	3.00	3.00
	1064_C	IS Programmer Analyst-Principal	5,710	B	7,182	2.00	2.00
	1070_C	IS Project Director	6,583	B	8,281	2.00	2.00
	1091_C	IT Operations Support Administrator I	2,951	B	3,656	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	4.00	4.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	6.00	6.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	4.00	4.00
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	1.00	1.00
	1202_C	Personnel Clerk	2,867	B	3,481	3.00	3.00
	1203_C	Personnel Technician	3,475	B	4,227	1.00	1.00
	1204_C	Senior Personnel Clerk	3,316	B	4,031	5.00	5.00
	1220_C	Payroll and Personnel Clerk	3,294	B	4,002	3.00	3.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	2.00	2.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	2.00	2.00
	1230_C	Instructional Designer	4,831	B	5,872	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	9.00	9.00
	1241_C	Human Resources Analyst	3,804	B	5,601	13.00	13.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	15.00	15.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	9.00	9.00
	1406_C	Senior Clerk	2,670	B	3,934	8.00	8.00
	1408_C	Principal Clerk	3,523	B	4,285	6.00	6.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	2.00	2.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1630_C	Account Clerk	2,762	B	3,357	13.00	13.00
	1632_C	Senior Account Clerk	3,199	B	3,885	24.00	24.00
	1634_C	Principal Account Clerk	3,613	B	4,391	6.00	6.00
	1652_C	Accountant II	4,011	B	4,873	3.00	3.00
	1654_C	Accountant III	4,851	B	5,896	2.00	2.00
	1657_C	Accountant IV	5,614	B	6,823	2.00	2.00
	1760_C	Offset Machine Operator	2,979	B	3,620	1.00	1.00
	1771_C	Media Production Specialist	3,475	B	4,227	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	11.00	11.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	19.00	19.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	11.00	11.00
	1827_C	Administrative Services Manager	4,901	B	5,959	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	3.00	3.00
	1934_C	Storekeeper	2,818	B	3,423	1.00	1.00
	1950_C	Assistant Purchaser	3,268	B	3,976	1.00	1.00
	2913_C	Program Specialist	4,062	B	4,937	42.00	43.00
	2917_C	Program Support Analyst	4,986	B	6,062	12.00	12.00
	2966_C	Welfare Fraud Investigator	4,735	B	5,756	5.00	5.00
	2967_C	Supervising Welfare Fraud Investigator	5,209	B	6,330	1.00	1.00
	4308_C	Senior Collections Officer	3,567	B	4,338	6.00	6.00
	4310_C	Commercial Division Assistant Supervisor	4,143	B	5,034	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
10020 GF Continuing Authority Ctrl	7203_C	Buildings And Grounds Maintenance Supervisor	6,360	B	6,360	1.00	1.00
	7219_C	Maintenance Scheduler	3,613	B	4,391	1.00	1.00
	7333_C	Apprentice Stationary Engineer II	3,324	B	4,856	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	2.00	2.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	2.00	2.00
	7524_C	Institution Utility Worker	2,567	B	3,121	6.00	6.00
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	1.00	1.00
	8602_C	Emergency Services Coord II	4,255	B	5,170	1.00	1.00
	8603_C	Emergency Services Coord III	5,050	B	6,137	1.00	1.00
	9251_C	Public Relations Manager	6,073	B	7,382	1.00	1.00
	9252_C	Communications Specialist	4,706	B	5,721	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.36	2.55
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	0.80	1.00
	1232_C	Training Officer	4,380	B	5,325	1.60	2.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	0.80	1.00
12920 SR Human Welfare-Grants Sta	2913_C	Program Specialist	4,062	B	4,937	1.60	2.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
12965 SR Nov 2016 Prop I Dignity	2917_C	Program Support Analyst	4,986	B	6,062	1.00	1.00
149655 Division Total						384.16	386.55

Division: 149665 - HSA Benefits & Family Support

10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	2.00	2.00
	0923_C	Manager II	5,756	B	7,346	31.00	31.00
	0931_C	Manager III	6,207	B	7,922	3.00	3.00
	0932_C	Manager IV	6,664	B	8,502	11.00	11.00
	1402_C	Junior Clerk	2,364	B	2,873	6.00	6.00
	1404_C	Clerk	2,573	B	3,128	92.00	92.00
	1406_C	Senior Clerk	2,670	B	3,934	69.00	69.00
	1408_C	Principal Clerk	3,523	B	4,285	11.00	11.00
	1424_C	Clerk Typist	2,676	B	3,934	1.00	1.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	27.00	27.00
	1444_C	Secretary I	2,798	B	3,401	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	2.00	2.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	4.00	4.00
	1822_C	Administrative Analyst	4,161	B	5,059	14.00	14.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	8.00	8.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1840_C	Junior Management Assistant	3,374	B	4,102	5.00	5.00
	1842_C	Management Assistant	3,834	B	4,656	6.00	6.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	2110_C	Medical Records Clerk	3,037	B	3,691	3.00	3.00
	2230_C	Physician Specialist	9,213	B	13,295	4.00	4.00
	2232_C	Senior Physician Specialist	10,155	B	14,309	0.75	0.75
	2574_C	Clinical Psychologist	5,138	B	6,241	8.00	8.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
10020 GF Continuing Authority Ctrl	2576_C	Supervising Clinical Psychologist	5,729	B	6,964	1.00	1.00
	2586_C	Health Worker II	2,922	B	3,552	1.00	1.00
	2904_C	Human Services Technician	3,115	B	3,785	35.00	35.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,901	B	4,453	521.00	521.00
	2907_C	Eligibility Worker Supervisor	4,142	B	5,034	71.00	71.00
	2913_C	Program Specialist	4,062	B	4,937	70.50	70.50
	2914_C	Social Work Supervisor	4,242	B	5,156	10.00	10.00
	2916_C	Social Work Specialist	4,062	B	4,937	67.00	67.00
	2917_C	Program Support Analyst	4,986	B	6,062	33.00	33.00
	2918_C	Human Services Agency Social Worker	2,986	B	4,589	67.00	67.00
	2932_C	Senior Behavioral Health Clinician	4,798	B	5,828	3.00	3.00
	2940_C	Protective Services Worker	4,437	B	5,662	133.00	133.00
	2944_C	Protective Services Supervisor	4,986	B	6,366	27.00	27.00
	9703_C	HSA Employment & Training Specialist II	3,016	B	4,724	67.00	67.00
	9704_C	Employment & Training Specialist III	3,984	B	4,840	60.00	60.00
	9705_C	Employment & Training Specialist IV	4,391	B	5,338	11.00	11.00
	9706_C	Employment & Training Specialist V	4,840	B	5,881	9.00	9.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	41.02	44.46
	1404_C	Clerk	2,573	B	3,128	5.60	7.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	2905_C	Human Services Agency Senior Eligibility Worker	2,901	B	4,453	53.76	71.00
	2907_C	Eligibility Worker Supervisor	4,142	B	5,034	6.00	8.00
	2913_C	Program Specialist	4,062	B	4,937	1.60	2.00
	2917_C	Program Support Analyst	4,986	B	6,062	0.80	1.00
	9704_C	Employment & Training Specialist III	3,984	B	4,840	39.20	49.00
	9706_C	Employment & Training Specialist V	4,840	B	5,881	5.60	7.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	72.05	78.08
149665 Division Total						1,724.88	1,766.79
HSA Department Total						2,557.81	2,602.16

Department: HSS Health Service System

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 291644 - HSS Health Service System								
10000	GF Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	2.00	2.00
		0953_C	Deputy Director III	7,713	B	9,846	2.00	2.00
		0963_C	Department Head III	8,782	B	11,205	1.00	1.00
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	0.75	0.75
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	2.00	2.00
		1210_C	Benefits Analyst	3,596	B	4,370	16.00	16.00
		1404_C	Clerk	2,573	B	3,128	1.00	1.00
		1634_C	Principal Account Clerk	3,613	B	4,391	2.00	2.00
		1654_C	Accountant III	4,851	B	5,896	1.00	1.00
		1813_C	Senior Benefits Analyst	4,348	B	5,288	3.00	3.00
		1814_C	Benefits Supervisor	5,206	B	6,329	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
		1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
		2820_C	Senior Health Program Planner	5,034	B	6,118	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.08	0.08
31190	HSS ADMIN GF SUPPORT FD	0931_C	Manager III	6,207	B	7,922	3.00	3.00
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	0.25	0.25
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
		1813_C	Senior Benefits Analyst	4,348	B	5,288	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		2593_C	Health Program Coordinator III	4,831	B	6,313	2.00	2.00
		2820_C	Senior Health Program Planner	5,034	B	6,118	1.00	1.00
		5320_C	Illustrator And Art Designer	3,954	B	4,806	1.00	1.00
		9252_C	Communications Specialist	4,706	B	5,721	1.00	1.00
291644 Division Total							49.08	49.08
HSS Department Total							49.08	49.08

Department: JUV Juvenile Probation

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 232034 - JUV Probation Services							
10000 GF Annual Account Ctrl	1444_C	Secretary I	2,798	B	3,401	4.00	4.00
	1446_C	Secretary II	3,237	B	3,934	0.50	0.50
	2914_C	Social Work Supervisor	4,242	B	5,156	1.00	1.00
	2916_C	Social Work Specialist	4,062	B	4,937	4.00	4.00
	8414_S	Supervising Probation Officer, Juvenile Court	5,288	B	6,426	3.00	3.00
	8415_S	Sr Supervising Probation Officer, Juvenile Prob	5,812	B	7,061	1.00	1.00
	8416_S	Director, Probation Services	5,359	B	6,842	1.00	1.00
	8444_S	Deputy Probation Officer	3,554	B	5,776	7.10	7.50
	8530_P	Deputy Probation Officer (SFERS)	3,554	B	5,776	6.50	6.50
	8532_C	Sprv Prob Ofc, Juv Crt (SFERS)	5,288	B	6,426	2.00	2.00
	9706_C	Employment & Training Specialist V	4,840	B	5,881	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	0.50	0.50
13720 SR Public Protection-Grant Sta	1444_C	Secretary I	2,798	B	3,401	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	0.50	0.50
	8444_S	Deputy Probation Officer	3,554	B	5,776	5.50	5.50
	8530_P	Deputy Probation Officer (SFERS)	3,554	B	5,776	6.50	6.50
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	0.50	0.50
232034 Division Total						45.60	46.00

Division: 232035 - JUV Juvenile Hall

10000 GF Annual Account Ctrl	0923_S	Manager II	5,756	B	7,346	1.00	1.00
	1444_C	Secretary I	2,798	B	3,401	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	2604_C	Food Service Worker	2,331	B	2,973	4.00	4.00
	2620_C	Food Service Manager Administrator	4,002	B	4,862	1.00	1.00
	2654_C	Cook	3,121	B	3,792	3.00	3.00
	8316_S	Assistant Counselor	2,901	B	3,523	0.60	0.60
	8318_S	Counselor II	3,976	B	4,831	2.80	2.80
	8322_S	Senior Counselor, Juvenile Hall	4,275	B	5,197	1.00	1.00
	8562_P	Counselor, Juvenile Hall (SFERS)	3,302	B	4,013	19.10	20.60
	8566_C	Counselor 2 (SFERS)	3,976	B	4,831	2.40	2.40
	8578_C	Senior Supervising Institution Manager	4,412	B	5,360	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	3.02	3.03
13720 SR Public Protection-Grant Sta	8316_S	Assistant Counselor	2,901	B	3,523	0.40	0.40
	8318_S	Counselor II	3,976	B	4,831	1.20	1.20
	8320_S	Counselor, Juvenile Hall	3,302	B	4,013	15.00	15.00
	8322_S	Senior Counselor, Juvenile Hall	4,275	B	5,197	7.00	7.00
	8562_P	Counselor, Juvenile Hall (SFERS)	3,302	B	4,013	19.90	18.40

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	8566_C	Counselor 2 (SFERS)	3,976	B	4,831	1.60	1.60
232035 Division Total						87.02	87.03

Division: 232040 - JUV General

10000	GF Annual Account Ctrl	0111_E	Board/Commission Member, Group II		B		0.10	0.10
		0922_C	Manager I	5,359	B	6,842	1.00	1.00
		0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0931_C	Manager III	6,207	B	7,922	2.00	2.00
		0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
		0953_S	Deputy Director III	7,713	B	9,846	1.00	1.00
		0963_S	Department Head III	8,782	B	11,205	1.00	1.00
		1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
		1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
		1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
		1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
		1203_C	Personnel Technician	3,475	B	4,227	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	2.00	2.00
		1232_C	Training Officer	4,380	B	5,325	1.00	1.00
		1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
		1246_C	Principal Human Resources Analyst	6,074	B	7,382	1.00	1.00
		1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
		1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
		1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
		1654_C	Accountant III	4,851	B	5,896	1.00	1.00
		1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
		1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
		1842_C	Management Assistant	3,834	B	4,656	1.50	1.50
		1936_C	Senior Storekeeper	2,999	B	3,649	1.00	1.00
		2708_C	Custodian	2,691	B	3,268	5.00	5.00
		2716_C	Custodial Assistant Supervisor	2,957	B	3,596	1.00	1.00
		2736_C	Porter	2,691	B	3,268	1.00	1.00
		2770_C	Senior Laundry Worker	2,613	B	3,172	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
		7205_C	Chief Stationary Engineer	6,485	B	6,485	1.00	1.00
		7334_C	Stationary Engineer	5,112	B	5,112	5.00	5.00
		7524_C	Institution Utility Worker	2,567	B	3,121	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.99	0.99
232040 Division Total							50.59	50.59
JUV Department Total							183.21	183.62

Department: LIB Public Library

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 232048 - LIB Public Library								
13140	SR Public Library Preserv	0922_C	Manager I	5,359	B	6,842	5.00	5.00
		0923_C	Manager II	5,756	B	7,346	4.00	4.00
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0932_C	Manager IV	6,664	B	8,502	3.00	3.00
		0952_C	Deputy Director II	6,207	B	7,922	4.00	4.00
		0953_C	Deputy Director III	7,713	B	9,846	2.00	2.00
		0964_C	Department Head IV	10,087	B	12,870	1.00	1.00
		1042_C	IS Engineer-Journey	5,522	B	6,946	4.00	4.00
		1043_C	IS Engineer-Senior	6,120	B	7,701	2.00	2.00
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
		1061_C	IS Program Analyst-Assistant	3,736	B	4,692	2.00	2.00
		1062_C	IS Programmer Analyst	4,035	B	5,076	2.00	2.00
		1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	1.00	1.00
		1070_C	IS Project Director	6,583	B	8,281	2.00	2.00
		1092_C	IT Operations Support Administrator II	3,465	B	4,296	1.00	1.00
		1093_C	IT Operations Support Administrator III	4,212	B	5,222	5.00	5.00
		1094_C	IT Operations Support Administrator IV	5,123	B	6,347	2.00	2.00
		1095_C	IT Operations Support Administrator V	5,510	B	6,831	1.00	1.00
		1202_C	Personnel Clerk	2,867	B	3,481	1.00	1.00
		1204_C	Senior Personnel Clerk	3,316	B	4,031	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	3.00	3.00
		1241_C	Human Resources Analyst	3,804	B	5,601	2.00	2.00
		1244_C	Senior Human Resources Analyst	5,378	B	6,533	6.00	6.00
		1246_C	Principal Human Resources Analyst	6,074	B	7,382	1.00	1.00
		1310_C	Public Relations Assistant	2,901	B	3,523	2.00	2.00
		1312_C	Public Information Officer	3,842	B	4,668	1.00	1.00
		1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
		1436_C	Braillist	2,812	B	3,415	0.50	0.50
		1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
		1654_C	Accountant III	4,851	B	5,896	1.00	1.00
		1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
		1766_C	Media Production Technician	3,054	B	3,710	5.00	5.00
		1767_C	Media Programming Specialist	3,552	B	4,318	2.00	2.00
		1769_C	Media Production Supervisor	4,412	B	5,360	1.00	1.00
		1820_C	Junior Administrative Analyst	3,164	B	3,847	2.00	2.00
		1822_C	Administrative Analyst	4,161	B	5,059	5.00	5.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	6.00	6.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	4.00	4.00
		1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
		1842_C	Management Assistant	3,834	B	4,656	8.00	8.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00	
		1932_C	Assistant Storekeeper	2,567	B	3,121	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
	1934_C	Storekeeper	2,818	B	3,423	1.00	1.00
	2708_C	Custodian	2,691	B	3,268	53.50	53.50
	2716_C	Custodial Assistant Supervisor	2,957	B	3,596	6.00	6.00
	2718_C	Custodial Supervisor	3,262	B	3,963	2.00	2.00
	2931_C	Marriage, Family And Child Counselor	4,437	B	5,392	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,657	B	4,444	1.00	1.00
	3522_C	Senior Museum Preparator	2,999	B	3,649	1.00	1.00
	3542_C	Curator II	3,734	B	4,543	1.00	1.00
	3544_C	Curator III	4,109	B	4,997	1.00	1.00
	3602_C	Library Page	2,393	B	2,906	124.00	124.00
	3610_C	Library Assistant	2,967	B	3,602	63.50	63.50
	3616_C	Library Technical Assistant I	3,489	B	4,240	61.00	61.00
	3618_C	Library Technical Assistant II	3,793	B	4,612	48.00	48.00
	3620_C	Conservation Technician I	3,456	B	4,200	3.00	3.00
	3621_C	Conservation Technician II	3,758	B	4,567	1.00	1.00
	3630_C	Librarian I	4,063	B	4,939	153.50	153.50
	3632_C	Librarian II	4,497	B	5,465	65.00	65.00
	3634_C	Librarian III	4,959	B	6,028	16.00	16.00
	5320_C	Illustrator And Art Designer	3,954	B	4,806	1.50	1.50
	5322_C	Graphic Artist	3,045	B	3,885	1.00	1.00
	5330_C	Graphics Supervisor	4,152	B	5,050	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	1.00	1.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	6.00	6.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	3.00	3.00
	7344_C	Carpenter	4,200	B	5,107	1.00	1.00
	7345_C	Electrician	4,851	B	5,894	1.00	1.00
	7355_C	Truck Driver	3,722	B	4,738	4.50	4.50
	7514_C	General Laborer	3,037	B	3,691	2.00	2.00
	8207_C	Building And Grounds Patrol Officer	2,999	B	3,649	34.50	34.50
	8211_C	Supervising Building and Grounds Patrol Officer	3,320	B	4,040	4.00	4.00
	9251_C	Public Relations Manager	6,073	B	7,382	1.00	1.00
	9920_C	Public Service Aide - Assistant To Professionals	2,187	B	2,187	4.50	4.50
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	6.38	6.39
232048 Division Total						778.38	778.39
LIB Department Total						778.38	778.39

Department: LLB Law Library

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 232051 - LLB Law Library								
10000	GF Annual Account Ctrl	0170_C	Assistant Law Librarian	7,120	B	7,120	1.00	1.00
		0180_C	Law Librarian	8,803	B	8,803	1.00	1.00
		0190_C	Bookbinder	4,405	B	4,405	1.00	1.00
232051 Division Total							3.00	3.00
LLB Department Total							3.00	3.00

Department: MTA Municipal Transportation Agency

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 103745 - MTASS Streets								
22260	MTA TS Op Annual Account Ctrl	1444_C	Secretary I	2,798	B	3,401	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
		5288_C	Transportation Planner II	4,255	B	5,170	1.00	1.00
		5289_C	Transportation Planner III	5,050	B	6,137	4.00	4.00
		5290_C	Transportation Planner IV	5,988	B	7,275	2.00	2.00
		9174_C	Manager IV, MTA	6,207	B	7,922	1.00	1.00
		9508_C	Principal Permit and Citation Clerk	3,908	B	4,748	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.15	1.20
22305	MTA TS OPR PROJ SUP-PSF NEW	6335_C	Disability Access Coordinator	7,346	B	8,929	1.00	1.00
22870	MTA SS Op Annual Account Ctrl	1091_C	IT Operations Support Administrator I	2,951	B	3,656	2.00	2.00
		1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
		1373_C	Special Assistant XIV	6,046	B	7,346	2.00	2.00
		1406_C	Senior Clerk	2,670	B	3,934	6.00	6.00
		1408_C	Principal Clerk	3,523	B	4,285	3.00	3.00
		1410_C	Chief Clerk	4,043	B	4,911	1.00	1.00
		1426_C	Senior Clerk Typist	2,939	B	3,934	1.00	1.00
		1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
		1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
		1704_C	Communications Dispatcher I	2,844	B	3,456	14.00	14.00
		1705_C	Communications Dispatcher II	3,154	B	3,834	6.00	6.00
		1708_C	Senior Telephone Operator	2,818	B	3,423	1.00	1.00
		1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	9.00	9.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	10.00	10.00
		1840_C	Junior Management Assistant	3,374	B	4,102	5.00	5.00
		1842_C	Management Assistant	3,834	B	4,656	6.00	6.00
		1844_C	Senior Management Assistant	4,391	B	5,338	4.00	4.00
		1934_C	Storekeeper	2,818	B	3,423	2.00	2.00
		1936_C	Senior Storekeeper	2,999	B	3,649	1.00	1.00
		3630_C	Librarian I	4,063	B	4,939	1.00	1.00
		5203_C	Assistant Engineer	5,016	B	6,099	5.00	5.00
		5207_C	Associate Engineer	5,951	B	7,235	7.00	7.00
		5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	2.00	2.00
		5212_C	Engineer/Architect Principal	9,086	B	11,044	1.00	1.00
		5241_C	Engineer	6,762	B	8,219	6.00	6.00
		5277_C	Planner I	3,502	B	4,255	1.00	1.00
		5283_C	Planner V	7,104	B	8,633	2.00	2.00
		5288_C	Transportation Planner II	4,255	B	5,170	6.00	6.00
		5289_C	Transportation Planner III	5,050	B	6,137	10.00	10.00
		5290_C	Transportation Planner IV	5,988	B	7,275	7.00	7.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
	5302_C	Traffic Survey Technician	3,517	B	4,275	8.00	8.00
	5303_C	Supervisor, Traffic And Street Signs	4,623	B	5,616	5.00	5.00
	5364_C	Engineering Associate I	3,954	B	4,806	1.00	1.00
	5366_C	Engineering Associate II	4,579	B	5,567	2.00	2.00
	5504_C	Project Manager II	8,774	B	8,774	1.00	1.00
	6230_C	Street Inspector	3,992	B	4,852	1.00	1.00
	6231_C	Senior Street Inspector	4,624	B	5,616	1.00	1.00
	7242_C	Painter Supervisor I	4,543	B	5,518	4.00	4.00
	7243_C	Parking Meter Repairer Supervisor I	4,620	B	5,615	4.00	4.00
	7258_C	Maintenance Machinist Supervisor I	6,576	B	6,576	1.00	1.00
	7332_C	Maintenance Machinist	4,442	B	5,391	2.00	2.00
	7346_C	Painter	3,792	B	4,608	22.00	22.00
	7410_C	Automotive Service Worker	3,128	B	3,801	1.00	1.00
	7432_C	Electrical Line Helper	3,834	B	4,656	2.00	2.00
	7444_C	Parking Meter Repairer	3,516	B	4,275	19.00	19.00
	7457_C	Sign Worker	3,220	B	3,914	20.00	20.00
	8214_C	Parking Control Officer	2,796	B	3,992	369.00	369.00
	8216_C	Senior Parking Control Officer	3,344	B	4,776	48.00	48.00
	8219_C	Parking Enforcement Administrator	4,535	B	5,508	6.00	6.00
	9144_C	Investigator, Taxi and Accessible Services	4,424	B	5,375	7.00	7.00
	9145_C	Traffic Signal Electrician	6,586	B	6,586	13.00	13.00
	9147_C	Traffic Signal Electrician Supervisor I	7,401	B	7,401	2.00	2.00
	9149_C	Traffic Signal Electrician Supervisor II	8,266	B	8,266	2.00	2.00
	9172_C	Manager II, MTA	5,359	B	6,842	5.00	5.00
	9174_C	Manager IV, MTA	6,207	B	7,922	5.00	5.00
	9177_C	Manager III, MTA	5,756	B	7,346	6.00	6.00
	9179_C	Manager V, MTA	6,664	B	8,502	3.00	3.00
	9180_C	Manager VI, MTA	7,185	B	9,171	3.00	3.00
	9181_C	Manager VII, MTA	7,713	B	9,846	1.00	1.00
	9182_C	Manager VIII, MTA	8,265	B	10,546	1.00	1.00
	9183_C	Deputy Dir I, MTA	8,782	B	11,205	3.00	3.00
	9187_C	Deputy Dir II, MTA	9,350	B	11,931	1.00	1.00
	9504_C	Permit and Citation Clerk	3,268	B	3,976	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	26.56	27.78
23390 MTA SS OPR PROJ SUPPORT-PSF	1314_C	Public Relations Officer	4,579	B	5,567	2.00	2.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	4.00	4.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	5201_C	Junior Engineer	4,444	B	5,401	2.00	2.00
	5203_C	Assistant Engineer	5,016	B	6,099	39.00	39.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	5207_C	Associate Engineer	5,951	B	7,235	36.00	36.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	18.00	18.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	3.00	3.00
	5241_C	Engineer	6,762	B	8,219	26.00	26.00
	5277_C	Planner I	3,502	B	4,255	5.00	5.00
	5278_C	Planner II	4,255	B	5,170	1.00	1.00
	5288_C	Transportation Planner II	4,255	B	5,170	16.00	16.00
	5289_C	Transportation Planner III	5,050	B	6,137	10.00	10.00
	5290_C	Transportation Planner IV	5,988	B	7,275	7.00	7.00
	5298_C	Planner III-Environmental Review	5,050	B	6,137	1.00	1.00
	5302_C	Traffic Survey Technician	3,517	B	4,275	5.00	5.00
	5303_C	Supervisor, Traffic And Street Signs	4,623	B	5,616	1.00	1.00
	5362_C	Engineering Assistant	3,567	B	4,338	1.00	1.00
	5364_C	Engineering Associate I	3,954	B	4,806	5.00	5.00
	5366_C	Engineering Associate II	4,579	B	5,567	3.00	3.00
	5502_C	Project Manager I	7,583	B	7,583	4.00	4.00
	5504_C	Project Manager II	8,774	B	8,774	8.00	8.00
	5506_C	Project Manager III	10,651	B	10,651	6.00	6.00
	6317_C	Assistant Construction Inspector	3,976	B	4,831	1.00	1.00
	6318_C	Construction Inspector	4,831	B	5,872	8.00	8.00
	6319_C	Senior Contruction Inspector	5,325	B	6,474	6.00	6.00
	7331_C	Apprentice Maintenance Machinist II	3,856	B	4,622	1.00	1.00
	7346_C	Painter	3,792	B	4,608	20.00	20.00
	7432_C	Electrical Line Helper	3,834	B	4,656	4.00	4.00
	7457_C	Sign Worker	3,220	B	3,914	16.00	16.00
	9145_C	Traffic Signal Electrician	6,586	B	6,586	8.00	8.00
	9147_C	Traffic Signal Electrician Supervisor I	7,401	B	7,401	2.00	2.00
	9174_C	Manager IV, MTA	6,207	B	7,922	1.00	1.00
	9177_C	Manager III, MTA	5,756	B	7,346	1.00	1.00
	9179_C	Manager V, MTA	6,664	B	8,502	2.00	2.00
	9182_C	Manager VIII, MTA	8,265	B	10,546	1.00	1.00
	9940_C	Pre-Apprentice Automotive Mechanic	2,144	B	2,144	2.00	2.00
103745 Division Total						1,024.71	1,025.98

Division: 103773 - MTAFA Finance

22265	MTA OH OPR AGENCYWIDE NEW	1220_C	Payroll and Personnel Clerk	3,294	B	4,002	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	13.00	13.00
		1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
		1226_C	Chief Payroll And Personnel Clerk	4,200	B	5,103	1.00	1.00
		1402_C	Junior Clerk	2,364	B	2,873	1.00	1.00
		1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
		1632_C	Senior Account Clerk	3,199	B	3,885	8.00	8.00
		1634_C	Principal Account Clerk	3,613	B	4,391	7.00	7.00
		1652_C	Accountant II	4,011	B	4,873	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
22305	1654_C	Accountant III	4,851	B	5,896	12.00	12.00
	1657_C	Accountant IV	5,614	B	6,823	2.00	2.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	4.00	4.00
	1822_C	Administrative Analyst	4,161	B	5,059	4.00	4.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	6.00	6.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	5277_C	Planner I	3,502	B	4,255	1.00	1.00
	5504_C	Project Manager II	8,774	B	8,774	1.00	1.00
	9172_C	Manager II, MTA	5,359	B	6,842	1.00	1.00
	9174_C	Manager IV, MTA	6,207	B	7,922	2.00	2.00
	9179_C	Manager V, MTA	6,664	B	8,502	4.00	4.00
	9182_C	Manager VIII, MTA	8,265	B	10,546	3.00	3.00
	9187_C	Deputy Dir II, MTA	9,350	B	11,931	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.33	0.34
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	5.00	5.00
	1654_C	Accountant III	4,851	B	5,896	9.00	9.00
	1657_C	Accountant IV	5,614	B	6,823	2.00	2.00
23390	1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	5.00	5.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	5288_C	Transportation Planner II	4,255	B	5,170	1.00	1.00
	5289_C	Transportation Planner III	5,050	B	6,137	2.00	2.00
	9174_C	Manager IV, MTA	6,207	B	7,922	2.00	2.00
	9180_C	Manager VI, MTA	7,185	B	9,171	1.00	1.00
	9181_C	Manager VII, MTA	7,713	B	9,846	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	3.00	3.00
	1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
23390	1820_C	Junior Administrative Analyst	3,164	B	3,847	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
103773 Division Total						130.33	130.34
Division: 103776 - MTAED Executive Director							
22265	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	9186_C	General Manager, Public Transportation D	16,673	B	16,673	1.00	1.00
103776 Division Total						2.00	2.00
Division: 103788 - MTABD Board Of Directors							
22265	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	9172_C	Manager II, MTA	5,359	B	6,842	1.00	1.00
	9190_C	Board Scty, MTA	6,664	B	8,502	1.00	1.00
103788 Division Total						3.10	3.10

Division: 138753 - MTATS Transit Svc Division

22260	MTA TS Op Annual Account Ctrl	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
		1310_C	Public Relations Assistant	2,901	B	3,523	3.00	3.00
		1312_C	Public Information Officer	3,842	B	4,668	2.00	2.00
		1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
		1373_C	Special Assistant XIV	6,046	B	7,346	1.00	1.00
		1374_C	Special Assistant XV	6,504	B	7,904	1.00	1.00
		1404_C	Clerk	2,573	B	3,128	3.00	3.00
		1406_C	Senior Clerk	2,670	B	3,934	7.00	7.00
		1410_C	Chief Clerk	4,043	B	4,911	1.00	1.00
		1424_C	Clerk Typist	2,676	B	3,934	1.00	1.00
		1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	8.00	8.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	15.00	15.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	8.00	8.00
		1840_C	Junior Management Assistant	3,374	B	4,102	16.00	16.00
		1842_C	Management Assistant	3,834	B	4,656	15.00	15.00
		1844_C	Senior Management Assistant	4,391	B	5,338	9.00	9.00
		1929_C	Parts Storekeeper	3,164	B	3,847	35.00	35.00
		1931_C	Senior Parts Storekeeper	3,438	B	4,184	7.00	7.00
		1937_C	Supervising Parts Storekeeper	4,155	B	5,050	1.00	1.00
		2708_C	Custodian	2,691	B	3,268	66.00	66.00
		2716_C	Custodial Assistant Supervisor	2,957	B	3,596	3.00	3.00
		2719_C	Janitorial Services Assistant Supervisor	3,532	B	4,296	1.00	1.00
		3417_C	Gardener	3,142	B	3,822	3.00	3.00
		5201_C	Junior Engineer	4,444	B	5,401	1.00	1.00
		5207_C	Associate Engineer	5,951	B	7,235	1.00	1.00
		5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	1.00	1.00
		5288_C	Transportation Planner II	4,255	B	5,170	6.00	6.00
		5289_C	Transportation Planner III	5,050	B	6,137	13.00	13.00
		5290_C	Transportation Planner IV	5,988	B	7,275	5.00	5.00
		5408_C	Coordinator of Citizen Involvement	5,338	B	6,485	1.00	1.00
		6235_C	Heating And Ventilating Inspector	5,466	B	6,645	1.00	1.00
		6252_C	Line Inspector	6,163	B	7,494	3.00	3.00
		6318_C	Construction Inspector	4,831	B	5,872	1.00	1.00
		7110_C	Mobile Equipment Assistant Supervisor	4,713	B	5,729	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
		7126_C	Mechanical Shop And Equipment Superintendent	5,715	B	6,936	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
	7203_C	Buildings And Grounds Maintenance Supervisor	6,360	B	6,360	1.00	1.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	2.00	2.00
	7216_C	Electrical Transit Shop Supervisor I	6,075	B	7,380	6.00	6.00
	7219_C	Maintenance Scheduler	3,613	B	4,391	1.00	1.00
	7226_C	Carpenter Supervisor I	5,184	B	6,300	1.00	1.00
	7228_C	Automotive Transit Shop Supervisor I	6,905	B	6,905	6.00	6.00
	7235_C	Transit Power Line Supervisor I	6,076	B	7,385	12.00	12.00
	7236_C	Locksmith Supervisor I	5,184	B	6,300	1.00	1.00
	7238_C	Electrician Supervisor I	5,464	B	6,642	1.00	1.00
	7241_C	Senior Maintenance Controller	6,795	B	6,795	1.00	1.00
	7244_C	Power Plant Supervisor I	4,968	B	6,035	2.00	2.00
	7249_C	Automotive Mechanic Supervisor I	6,323	B	6,323	9.00	9.00
	7251_C	Track Maintenance Worker Supervisor I	4,468	B	5,432	14.00	14.00
	7253_C	Electrical Transit Mechanic Supervisor I	5,285	B	6,420	12.00	12.00
	7258_C	Maintenance Machinist Supervisor I	6,576	B	6,576	3.00	3.00
	7262_C	Maintenance Planner	6,505	B	6,505	5.00	5.00
	7263_C	Maintenance Manager	5,688	B	6,912	2.00	2.00
	7264_C	Automotive Body And Fender Worker Supervisor I	6,323	B	6,323	1.00	1.00
	7274_C	Transit Power Line Worker Supervisor II	6,536	B	7,946	2.00	2.00
	7286_C	Wire Rope Cable Maintenance Supervisor	5,760	B	5,760	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	6,208	B	7,545	4.00	4.00
	7306_C	Automotive Body And Fender Worker	4,818	B	4,818	31.00	31.00
	7309_C	Car And Auto Painter	4,818	B	4,818	17.00	17.00
	7310_C	Transit Power Cable Splicer	5,930	B	7,204	6.00	6.00
	7313_C	Automotive Machinist	5,055	B	5,055	18.00	18.00
	7315_C	Automotive Machinist Assistant Supervisor	5,683	B	5,683	3.00	3.00
	7318_C	Electronic Maintenance Technician	5,362	B	6,515	130.00	130.00
	7319_C	Electric Motor Repairer	4,159	B	5,057	6.00	6.00
	7320_C	Apprentice Automotive Machinist I	2,634	B	3,596	1.00	1.00
	7321_C	Apprentice Automotive Machinist 2	3,716	B	4,313	1.00	1.00
	7322_C	Automotive Body And Fender Worker Asst Supervisor	5,740	B	5,740	4.00	4.00
	7325_C	General Utility Mechanic	5,378	B	5,378	3.00	3.00
	7326_C	Glazier	4,161	B	5,059	8.00	8.00
	7327_C	Apprentice Maintenance Machinist I	2,827	B	3,596	2.00	2.00
	7328_C	Operating Engineer, Universal	4,489	B	5,456	3.00	3.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,801	B	7,053	18.00	18.00
	7331_C	Apprentice Maintenance Machinist II	3,856	B	4,622	2.00	2.00
	7332_C	Maintenance Machinist	4,442	B	5,391	27.00	27.00
	7334_C	Stationary Engineer	5,112	B	5,112	23.00	23.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	6.00	6.00
	7340_C	Maintenance Controller	5,683	B	5,683	15.00	15.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	7342_C	Locksmith	4,200	B	5,107	2.00	2.00
	7344_C	Carpenter	4,200	B	5,107	10.00	10.00
	7345_C	Electrician	4,879	B	5,930	6.00	6.00
	7347_C	Plumber	4,887	B	5,942	3.00	3.00
	7354_C	Apprentice Power Line Worker 1	3,413	B	4,343	1.00	1.00
	7355_C	Truck Driver	3,722	B	4,738	4.00	4.00
	7357_C	Apprentice Power Line Worker 2	4,653	B	5,583	1.00	1.00
	7358_C	Pattern Maker	4,409	B	5,360	2.00	2.00
	7364_C	Power House Operator	4,136	B	5,029	8.00	8.00
	7365_C	Senior Power House Operator	4,652	B	5,654	8.00	8.00
	7366_C	Transit Power Line Worker	6,228	B	6,698	24.00	24.00
	7371_C	Electical Transit System Mechanic	4,202	B	5,106	217.00	217.00
	7376_C	Sheet Metal Worker	4,820	B	5,858	3.00	3.00
	7380_C	Electrical Transit Mechanic, Assistant Supervisor	4,771	B	5,800	30.00	30.00
	7381_C	Automotive Mechanic	4,719	B	4,719	175.00	175.00
	7382_C	Automotive Mechanic Assistant Supervisor	5,683	B	5,683	19.00	19.00
	7383_C	Apprentice Automotive Mechanic 1	2,582	B	3,287	1.00	1.00
	7390_C	Welder	4,259	B	5,172	10.00	10.00
	7408_C	Assistant Power House Operator	3,064	B	3,726	3.00	3.00
	7410_C	Automotive Service Worker	3,128	B	3,801	88.00	88.00
	7412_C	Automotive Service Worker Assistant Supervisor	3,626	B	4,409	3.00	3.00
	7454_C	Traffic Signal Operator	2,232	B	2,708	1.00	1.00
	7458_C	Switch Repairer	3,491	B	4,242	10.00	10.00
	7472_C	Wire Rope Cable Maintenance Mechanic	5,102	B	5,102	12.00	12.00
	7473_C	Wire Rope Cable Maintenance Mechanic Trainee	4,068	B	4,068	7.00	7.00
	7514_C	General Laborer	3,037	B	3,691	6.00	6.00
	7540_C	Track Maintenance Worker	3,248	B	3,949	52.00	52.00
	8121_C	Transit Fare Inspector Supervisor/ Investigator	4,169	B	5,072	10.00	10.00
	9102_C	Transit Car Cleaner	3,015	B	3,664	127.00	127.00
	9104_C	Transit Car Cleaner Assistant Supervisor	3,308	B	4,020	10.00	10.00
	9110_C	Fare Collections Receiver	3,015	B	3,664	32.00	32.00
	9116_C	Senior Fare Collections Receiver	3,488	B	4,239	14.00	14.00
	9117_C	Principal Fare Collections Receiver	4,390	B	5,338	3.00	3.00
	9124_C	Senior Transit Information Clerk	3,407	B	4,143	1.00	1.00
	9126_C	Transit Traffic Checker	3,325	B	4,042	1.00	1.00
	9131_C	Station Agent, Municipal Railway	3,959	B	4,813	70.00	70.00
	9132_C	Transit Fare Inspector	3,333	B	4,053	76.00	76.00
	9136_C	Transit Training Specialist	4,479	B	5,443	65.00	65.00
	9139_C	Transit Supervisor	4,338	B	5,272	233.00	233.00
	9153_C	Transportation Controller	5,456	B	6,630	33.00	33.00
	9160_C	Transportation Operations Specialist	5,728	B	6,964	13.00	13.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
22305 MTA TS OPR PROJ SUP-PSF NEW	9163_C	Transit Operator	2,558	B	3,937	2,522.00	2,522.00
	9166_C	Transit Ambassador	2,479	B	3,007	27.00	27.00
	9167_C	Transit Ambassador Supervisor I	2,867	B	3,482	4.00	4.00
	9168_C	Transit Ambassador Supervisor II	3,415	B	4,153	1.00	1.00
	9172_C	Manager II, MTA	5,359	B	6,842	26.00	26.00
	9174_C	Manager IV, MTA	6,207	B	7,922	23.00	23.00
	9177_C	Manager III, MTA	5,756	B	7,346	4.00	4.00
	9179_C	Manager V, MTA	6,664	B	8,502	2.00	2.00
	9180_C	Manager VI, MTA	7,185	B	9,171	9.00	9.00
	9182_C	Manager VIII, MTA	8,265	B	10,546	4.00	4.00
	9183_C	Deputy Dir I, MTA	8,782	B	11,205	4.00	4.00
	9187_C	Deputy Dir II, MTA	9,350	B	11,931	1.00	1.00
	9916_C	Public Service Aide - Public Works	2,144	B	2,144	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	11.98	12.54
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	5203_C	Assistant Engineer	5,016	B	6,099	6.00	6.00
	5207_C	Associate Engineer	5,951	B	7,235	9.00	9.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	3.00	3.00
	5241_C	Engineer	6,762	B	8,219	5.00	5.00
	5290_C	Transportation Planner IV	5,988	B	7,275	1.00	1.00
	5502_C	Project Manager I	7,583	B	7,583	2.00	2.00
	5506_C	Project Manager III	10,651	B	10,651	2.00	2.00
	6318_C	Construction Inspector	4,831	B	5,872	1.00	1.00
	9195_C	Light Rail Vehicle Equipment Engineer	6,441	B	7,835	1.00	1.00
	9196_C	Senior Light Rail Vehicle Equipment Engineer	7,458	B	9,066	1.00	1.00
138753 Division Total						4,727.98	4,728.54

Division: 139648 - MTAAW Agency-wide

22305 MTA TS OPR PROJ SUP-PSF NEW	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1929_C	Parts Storekeeper	3,164	B	3,847	1.00	1.00
	1931_C	Senior Parts Storekeeper	3,438	B	4,184	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,818	B	4,818	2.00	2.00
	7309_C	Car And Auto Painter	4,818	B	4,818	1.00	1.00
	7318_C	Electronic Maintenance Technician	5,362	B	6,515	10.00	10.00
	7322_C	Automotive Body And Fender Worker Asst Supervisor	5,740	B	5,740	1.00	1.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,801	B	7,053	2.00	2.00
	7340_C	Maintenance Controller	5,683	B	5,683	2.00	2.00
	7371_C	Electical Transit System Mechanic	4,202	B	5,106	33.00	33.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	7380_C	Electrical Transit Mechanic, Assistant Supervisor	4,771	B	5,800	4.00	4.00
	9102_C	Transit Car Cleaner	3,015	B	3,664	4.00	4.00
	9104_C	Transit Car Cleaner Assistant Supervisor	3,308	B	4,020	2.00	2.00
	9139_C	Transit Supervisor	4,338	B	5,272	10.00	10.00
139648 Division Total						76.00	76.00

Division: 149678 - MTASA Safety

22260 MTA TS Op Annual Account Ctrl	1406_C	Senior Clerk	2,670	B	3,934	3.00	3.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	5288_C	Transportation Planner II	4,255	B	5,170	2.00	2.00
	5289_C	Transportation Planner III	5,050	B	6,137	1.00	1.00
	6130_C	Safety Analyst	5,646	B	6,862	5.00	5.00
	6138_C	Industrial Hygienist	5,646	B	6,862	1.00	1.00
	9172_C	Manager II, MTA	5,359	B	6,842	2.00	2.00
	9174_C	Manager IV, MTA	6,207	B	7,922	3.00	3.00
	9183_C	Deputy Dir I, MTA	8,782	B	11,205	1.00	1.00
	9520_C	Transportation Safety Specialist	5,392	B	6,556	8.00	8.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.50	0.53
149678 Division Total						33.50	33.53

Division: 175644 - MTAEA External Affairs

22265 MTA OH OPR AGENCYWIDE NEW	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1310_C	Public Relations Assistant	2,901	B	3,523	2.00	2.00
	1312_C	Public Information Officer	3,842	B	4,668	6.00	6.00
	1314_C	Public Relations Officer	4,579	B	5,567	11.00	11.00
	1373_C	Special Assistant XIV	6,046	B	7,346	2.00	2.00
	1374_C	Special Assistant XV	6,504	B	7,904	1.00	1.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1770_C	Photographer	3,133	B	3,812	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	5293_C	Planner IV	5,988	B	7,275	1.00	1.00
	5320_C	Illustrator And Art Designer	3,954	B	4,806	2.00	2.00
	5408_C	Coordinator of Citizen Involvement	5,338	B	6,485	1.00	1.00
	5504_C	Project Manager II	8,774	B	8,774	1.00	1.00
	9172_C	Manager II, MTA	5,359	B	6,842	1.00	1.00
	9174_C	Manager IV, MTA	6,207	B	7,922	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
22305 MTA TS OPR PROJ SUP-PSF NEW	9177_C	Manager III, MTA	5,756	B	7,346	1.00	1.00
	9179_C	Manager V, MTA	6,664	B	8,502	2.00	2.00
	9181_C	Manager VII, MTA	7,713	B	9,846	2.00	2.00
	9182_C	Manager VIII, MTA	8,265	B	10,546	1.00	1.00
	9183_C	Deputy Dir I, MTA	8,782	B	11,205	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.40	0.42
	1312_C	Public Information Officer	3,842	B	4,668	4.00	4.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	5320_C	Illustrator And Art Designer	3,954	B	4,806	2.00	2.00
	5330_C	Graphics Supervisor	4,152	B	5,050	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	5,338	B	6,485	2.00	2.00
	9174_C	Manager IV, MTA	6,207	B	7,922	1.00	1.00
175644 Division Total						61.40	61.42

Division: 210893 - MTAAD Administration Division

22265 MTA OH OPR AGENCYWIDE NEW	1041_C	IS Engineer-Assistant	4,987	B	6,272	2.00	2.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	8.00	8.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	6.00	6.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	21.00	21.00
	1052_C	IS Business Analyst	4,455	B	5,604	2.75	2.75
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	2.25	2.25
	1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	2.00	2.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	2.00	2.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	5.00	5.00
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	1.00	1.00
	1202_C	Personnel Clerk	2,867	B	3,481	6.00	6.00
	1203_C	Personnel Technician	3,475	B	4,227	1.00	1.00
	1204_C	Senior Personnel Clerk	3,316	B	4,031	7.00	7.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	3.00	3.00
	1226_C	Chief Payroll And Personnel Clerk	4,200	B	5,103	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	4.00	4.00
	1241_C	Human Resources Analyst	3,804	B	5,601	32.00	32.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	21.00	21.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	2.00	2.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	7.00	7.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	8.00	8.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	10.00	10.00
	1840_C	Junior Management Assistant	3,374	B	4,102	4.00	4.00
	1842_C	Management Assistant	3,834	B	4,656	9.00	9.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
22305 MTA TS OPR PROJ SUP-PSF NEW	1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	4.00	4.00
	1950_C	Assistant Purchaser	3,268	B	3,976	6.00	6.00
	2978_C	Contract Compliance Officer II	6,178	B	7,510	1.00	1.00
	5290_C	Transportation Planner IV	5,988	B	7,275	1.00	1.00
	5302_C	Traffic Survey Technician	3,517	B	4,275	2.00	2.00
	5408_C	Coordinator of Citizen Involvement	5,338	B	6,485	1.00	1.00
	5502_C	Project Manager I	7,583	B	7,583	1.50	1.50
	5504_C	Project Manager II	8,774	B	8,774	1.50	1.50
	8167_C	Administrative Hearing Examiner	4,535	B	5,508	7.00	7.00
	8168_C	Administrative Hearing Supervisor	5,186	B	6,301	1.00	1.00
	9172_C	Manager II, MTA	5,359	B	6,842	8.00	8.00
	9174_C	Manager IV, MTA	6,207	B	7,922	7.00	7.00
	9177_C	Manager III, MTA	5,756	B	7,346	4.00	4.00
	9179_C	Manager V, MTA	6,664	B	8,502	6.00	6.00
	9180_C	Manager VI, MTA	7,185	B	9,171	7.00	7.00
	9181_C	Manager VII, MTA	7,713	B	9,846	1.00	1.00
	9183_C	Deputy Dir I, MTA	8,782	B	11,205	3.00	3.00
	9187_C	Deputy Dir II, MTA	9,350	B	11,931	1.00	1.00
	9504_C	Permit and Citation Clerk	3,268	B	3,976	13.00	13.00
	9506_C	Senior Permit and Citation Clerk	3,587	B	4,362	18.00	18.00
	9508_C	Principal Permit and Citation Clerk	3,908	B	4,748	7.00	7.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	10.51	9.52
	1052_C	IS Business Analyst	4,455	B	5,604	0.25	0.25
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	0.75	0.75
	1233_C	Equal Employment Opportunity Programs Specialist	4,604	B	5,601	1.00	1.00
	1450_C	Executive Secretary I	3,523	B	4,285	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	4.00	4.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	4.00	4.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	2978_C	Contract Compliance Officer II	6,178	B	7,510	4.00	4.00
	2992_C	Contract Compliance Officer I	4,713	B	5,729	3.00	3.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	1.00	1.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	1.00	1.00
	5502_C	Project Manager I	7,583	B	7,583	1.50	1.50
	5504_C	Project Manager II	8,774	B	8,774	0.50	0.50
	9172_C	Manager II, MTA	5,359	B	6,842	1.00	1.00
	9174_C	Manager IV, MTA	6,207	B	7,922	1.00	1.00
	9177_C	Manager III, MTA	5,756	B	7,346	1.00	1.00
	9182_C	Manager VIII, MTA	8,265	B	10,546	1.00	1.00
210893 Division Total						320.51	319.52

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
MTA Department Total						6,379.53	6,380.43

Department: MYR Mayor

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 232055 - MYR Office Of The Mayor								
10000	GF Annual Account Ctrl	0884_C	Mayoral Staff IV	2,819	B	3,423	4.00	4.00
		0886_C	Mayoral Staff VI	3,152	B	3,832	1.00	1.00
		0887_C	Mayoral Staff VII	3,387	B	4,119	3.00	3.00
		0889_C	Mayoral Staff IX	3,924	B	4,770	3.00	3.00
		0890_C	Mayoral Staff X	4,238	B	5,153	1.00	1.00
		0891_C	Mayoral Staff XI	4,566	B	5,554	3.00	3.00
		0892_C	Mayoral Staff XII	4,909	B	5,964	2.00	2.00
		0901_C	Mayoral Staff XIII	5,300	B	6,765	6.00	6.00
		0902_C	Mayoral Staff XIV	5,679	B	7,250	8.00	8.00
		0903_C	Mayoral Staff XV	6,133	B	7,827	2.00	2.00
		0904_C	Mayoral Staff XVI	6,576	B	8,393	1.00	1.00
		0905_C	Mayoral Staff XVII	7,100	B	9,060	4.00	4.00
		1190_C	Mayor	15,598	B	15,598	1.00	1.00
		9920_C	Public Service Aide - Assistant To Professionals	2,187	B	2,187	0.75	0.75
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.02	1.03
10020	GF Continuing Authority Ctrl	0903_C	Mayoral Staff XV	6,133	B	7,827	0.50	0.50
10060	GF Work Order	0884_C	Mayoral Staff IV	2,819	B	3,423	1.00	1.00
		0889_C	Mayoral Staff IX	3,924	B	4,770	3.00	3.00
		0901_C	Mayoral Staff XIII	5,300	B	6,765	1.00	1.00
		0902_C	Mayoral Staff XIV	5,679	B	7,250	1.00	1.00
		0903_C	Mayoral Staff XV	6,133	B	7,827	2.00	2.00
		0904_C	Mayoral Staff XVI	6,576	B	8,393	1.00	1.00
		0905_C	Mayoral Staff XVII	7,100	B	9,060	1.00	1.00
12550	SR Grants; GSF Continuing	0903_C	Mayoral Staff XV	6,133	B	7,827	0.50	0.50
		0904_C	Mayoral Staff XVI	6,576	B	8,393	1.00	1.00
232055 Division Total							52.77	52.78

Division: 232065 - MYR Housing & Community Dev

10000 GF Annual Account Ctrl	9774_C	Senior Community Development Specialist I	4,567	B	5,550	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
10010 GF Annual Authority Ctrl	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	0943_C	Manager VIII	9,350	B	11,931	1.00	1.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	9772_C	Community Development Specialist	3,941	B	4,793	3.00	3.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	3.00	3.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.50	1.50
10060 GF Work Order	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.43	4.45
	0903_C	Mayoral Staff XV	6,133	B	7,827	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
10580 SR Citywide Affordable Housing	1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
	0903_C	Mayoral Staff XV	6,133	B	7,827	0.60	0.60
	0905_C	Mayoral Staff XVII	7,100	B	9,060	0.12	0.12
	1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
	9770_C	Community Development Assistant	3,133	B	3,812	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	0.34	0.34
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	0.15	0.15
10770 SR Neighborhood Dev-Grants	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.28	0.28
	0903_C	Mayoral Staff XV	6,133	B	7,827	7.30	7.30
	0904_C	Mayoral Staff XVI	6,576	B	8,393	5.00	5.00
	0905_C	Mayoral Staff XVII	7,100	B	9,060	1.88	1.88
	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1362_C	Special Assistant III	2,715	B	3,302	1.00	1.00
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	1.00	1.00
	1657_C	Accountant IV	5,614	B	6,823	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	9772_C	Community Development Specialist	3,941	B	4,793	5.00	5.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	17.96	17.96
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	24.15	24.15
10795 SR Housing Trust Fund	0890_C	Mayoral Staff X	4,238	B	5,153	1.00	1.00
	0891_C	Mayoral Staff XI	4,566	B	5,554	2.00	2.00
	0903_C	Mayoral Staff XV	6,133	B	7,827	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	9770_C	Community Development Assistant	3,133	B	3,812	1.00	1.00
	9772_C	Community Development Specialist	3,941	B	4,793	5.00	5.00
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	6.00	6.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	4.00	4.00
10870 SR Seismic Safety-UMB Bonds	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.10	1.11
	0903_C	Mayoral Staff XV	6,133	B	7,827	0.10	0.10
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	0.70	0.70
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	0.20	0.20
11802 SR Culture & Rec Hotel Tax	9772_C	Community Development Specialist	3,941	B	4,793	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
14190 SR Low-mod Inc Housing NonBond	9772_C	Community Development Specialist	3,941	B	4,793	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	9774_C	Senior Community Development Specialist I	4,567	B	5,550	2.00	2.00
232065 Division Total						124.81	124.84
MYR Department Total						177.58	177.62

Department: PDR Public Defender

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 232082 - PDR Public Defender								
10000	GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0941_C	Manager VI	7,713	B	9,846	1.00	1.00
		1043_C	IS Engineer-Senior	6,120	B	7,701	2.00	2.00
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
		1094_C	IT Operations Support Administrator IV	5,123	B	6,347	4.00	4.00
		1203_C	Personnel Technician	3,475	B	4,227	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
		1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
		1312_C	Public Information Officer	3,842	B	4,668	1.00	1.00
		1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
		1402_C	Junior Clerk	2,364	B	2,873	2.00	2.00
		1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
		1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
		1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
		2910_C	Social Worker	3,294	B	4,002	2.00	2.00
		2920_C	Medical Social Worker	4,437	B	5,392	1.00	1.00
		8106_C	Legal Process Clerk	2,798	B	3,401	10.00	10.00
		8108_C	Senior Legal Process Clerk	3,067	B	3,728	6.00	6.00
		8142_C	Public Defender's Investigator	4,444	B	5,402	11.00	11.00
		8143_C	Senior Public Defender's Investigator	4,831	B	5,872	13.00	13.00
		8173_C	Legal Assistant	3,976	B	4,831	31.00	31.00
		8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	101.00	101.00
		8181_C	Assistant Chief Attorney I	9,915	B	12,052	3.00	3.00
		8182_C	Head Attorney, Civil And Criminal	9,444	B	11,477	15.00	15.00
		8193_C	Chief Attorney I (Civil & Criminal)	10,519	B	12,789	1.00	1.00
		8196_C	Public Defender	11,842	B	11,842	1.00	1.00
		8446_C	Court Alternative Specialist I	3,351	B	4,070	12.00	12.00
		8452_C	Criminal Justice Specialist II	4,567	B	5,550	6.00	6.00
		9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
			TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.39
10020	GF Continuing Authority Ctrl	8173_C	Legal Assistant	3,976	B	4,831	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	1.00	1.00
13730	SR Public Protection-Grant Oth	8173_C	Legal Assistant	3,976	B	4,831	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	4.00	3.00
232082 Division Total							245.39	244.39
PDR Department Total							245.39	244.39

Department: POL Police

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 207909 - POL - SOB - Special Operations							
10000 GF Annual Account Ctrl	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	3310_C	Stable Attendant	2,670	B	3,247	6.00	6.00
	9209_C	Community Police Services Aide	3,225	B	3,923	2.00	2.00
	Q004_P	Police Officer III	5,053	B	6,440	157.00	157.00
	Q052_P	Sergeant III	7,478	B	7,478	21.00	21.00
	Q062_P	Lieutenant III	8,539	B	8,539	11.00	11.00
	Q082_P	Captain III	10,790	B	10,790	2.00	2.00
10060 GF Work Order	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	Q004_P	Police Officer III	5,053	B	6,440	12.00	12.00
	Q052_P	Sergeant III	7,478	B	7,478	2.00	2.00
	Q082_P	Captain III	10,790	B	10,790	2.00	2.00
207909 Division Total						218.00	218.00

Division: 232086 - POL Admin

10000 GF Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0390_P	Chief of Police	16,337	B	16,337	1.00	1.00
	0395_P	Assistant Chief of Police	15,061	B	15,513	1.00	1.00
	0402_P	Deputy Chief III	14,546	B	14,546	1.00	1.00
	0490_P	Commander III	12,421	B	12,421	3.00	3.00
	0922_C	Manager I	5,359	B	6,842	7.00	7.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	2.00	2.00
	0933_C	Manager V	7,185	B	9,171	3.00	3.00
	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	3.00	3.00
	0961_C	Department Head I	6,664	B	8,502	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	2.00	2.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	6.00	6.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	2.00	2.00
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	4.00	4.00
	1062_C	IS Programmer Analyst	4,035	B	5,076	2.00	2.00
	1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	7.00	7.00
	1070_C	IS Project Director	6,583	B	8,281	3.00	3.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	4.00	4.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	5.00	5.00
	1209_C	Benefits Technician	3,030	B	3,685	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	5.00	5.00
	1226_C	Chief Payroll And Personnel Clerk	4,200	B	5,103	1.00	1.00
	1231_C	EEO Programs Senior Specialist	5,375	B	6,533	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1241_C	Human Resources Analyst	3,804	B	5,601	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	6.00	6.00
	1250_C	Recruiter	5,072	B	6,164	2.00	2.00
	1310_C	Public Relations Assistant	2,901	B	3,523	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	30.00	30.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1410_C	Chief Clerk	4,043	B	4,911	2.00	2.00
	1446_C	Secretary II	3,237	B	3,934	2.00	2.00
	1452_C	Executive Secretary II	3,876	B	4,713	4.00	4.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	3.00	3.00
	1652_C	Accountant II	4,011	B	4,873	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	2.00	2.00
	1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
	1766_C	Media Production Technician	3,054	B	3,710	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	5.00	5.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	21.00	21.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	9.00	9.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	7.00	7.00
	1844_C	Senior Management Assistant	4,391	B	5,338	5.00	5.00
	1934_C	Storekeeper	2,818	B	3,423	15.00	15.00
	1938_C	Stores And Equipment Assistant Supervisor	3,649	B	4,437	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	11.00	11.00
	2230_C	Physician Specialist	9,213	B	13,295	1.00	1.00
	5177_C	Safety Officer	6,224	B	7,565	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	7262_C	Maintenance Planner	6,505	B	6,505	1.00	1.00
	7410_C	Automotive Service Worker	3,128	B	3,801	5.00	5.00
	8108_C	Senior Legal Process Clerk	3,067	B	3,728	14.00	14.00
	8139_C	Industrial Injury Investigator	3,662	B	4,453	1.00	1.00
	8173_C	Legal Assistant	3,976	B	4,831	25.00	25.00
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	4.00	4.00
	8181_C	Assistant Chief Attorney I	9,915	B	12,052	1.00	1.00
	8253_C	Forensic Latent Examiner II	4,325	B	5,255	1.00	1.00
	8259_C	Criminalist I	4,013	B	4,877	1.00	1.00
	8260_C	Criminalist II	5,402	B	6,568	2.00	2.00
	8274_C	Police Cadet	2,144	B	2,350	0.50	0.50
	9209_C	Community Police Services Aide	3,225	B	3,923	13.00	13.00
	Q004_P	Police Officer III	5,053	B	6,440	82.50	82.50
	Q052_P	Sergeant III	7,478	B	7,478	34.00	34.00
	Q062_P	Lieutenant III	8,539	B	8,539	14.00	14.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
10020 GF Continuing Authority Ctrl	Q082_P	Captain III	10,790	B	10,790	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	79.11	79.40
	1043_C	IS Engineer-Senior	6,120	B	7,701	2.00	2.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	2.00	2.00
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	3.00	3.00
	1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	2.00	2.00
10060 GF Work Order	1064_C	IS Programmer Analyst-Principal	5,710	B	7,182	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
13720 SR Public Protection-Grant Sta	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
232086 Division Total						504.21	504.50

Division: 232091 - POL - FOB - Field Operations

10000 GF Annual Account Ctrl	0402_P	Deputy Chief III	14,546	B	14,546	3.00	3.00
	0490_P	Commander III	12,421	B	12,421	3.00	3.00
	0932_C	Manager IV	6,664	B	8,502	2.00	2.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	18.00	18.00
	1408_C	Principal Clerk	3,523	B	4,285	2.00	2.00
	1444_C	Secretary I	2,798	B	3,401	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	5.00	5.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1770_C	Photographer	3,133	B	3,812	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	4.00	4.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	2416_C	Laboratory Technician II	3,142	B	3,822	1.00	1.00
	5322_C	Graphic Artist	3,045	B	3,885	1.00	1.00
	7410_C	Automotive Service Worker	3,128	B	3,801	9.00	9.00
	8108_C	Senior Legal Process Clerk	3,067	B	3,728	2.00	2.00
	8249_C	Fingerprint Technician I	3,045	B	3,703	5.00	5.00
	8252_C	Forensic Latent Examiner I	3,785	B	4,597	10.00	10.00
	8253_C	Forensic Latent Examiner II	4,325	B	5,255	6.00	6.00
	8259_C	Criminalist I	4,013	B	4,877	1.00	1.00
	8260_C	Criminalist II	5,402	B	6,568	19.00	19.00
	8262_C	Criminalist III	6,898	B	8,384	7.00	7.00
	8274_C	Police Cadet	2,144	B	2,350	8.20	8.20
	9209_C	Community Police Services Aide	3,225	B	3,923	49.00	49.00
	Q004_P	Police Officer III	5,053	B	6,440	1,258.00	1,258.00
	Q052_P	Sergeant III	7,478	B	7,478	434.00	434.00
	Q062_P	Lieutenant III	8,539	B	8,539	70.00	70.00
	Q082_P	Captain III	10,790	B	10,790	22.00	22.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
13550	SR Public Protection-Grant	2416_C	Laboratory Technician II	3,142	B	3,822	0.00	2.00
13590	SR SFPD-Auto Fingerprint Id	0922_C	Manager I	5,359	B	6,842	1.00	1.00
		0933_C	Manager V	7,185	B	9,171	1.00	1.00
		0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
		1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.03	0.03
232091 Division Total							1,951.23	1,953.23
Division: 232104 - POL - Airport								
17960	AIR Op Annual Account Ctrl	0402_P	Deputy Chief III	14,546	B	14,546	1.00	1.00
		0490_P	Commander III	12,421	B	12,421	1.00	1.00
		1042_C	IS Engineer-Journey	5,522	B	6,946	1.00	1.00
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
		1094_C	IT Operations Support Administrator IV	5,123	B	6,347	2.00	2.00
		1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	2.00	2.00
		1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
		1406_C	Senior Clerk	2,670	B	3,934	3.00	3.00
		1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
		1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
		1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
		1842_C	Management Assistant	3,834	B	4,656	3.00	3.00
		1942_C	Assistant Materials Coordinator	4,735	B	5,756	1.00	1.00
		8217_C	Community Police Services Aide Supervisor	3,734	B	4,543	16.00	16.00
		9209_C	Community Police Services Aide	3,225	B	3,923	200.00	200.00
		Q004_P	Police Officer III	5,053	B	6,440	188.00	188.00
		Q052_P	Sergeant III	7,478	B	7,478	38.00	38.00
		Q062_P	Lieutenant III	8,539	B	8,539	11.00	11.00
		Q082_P	Captain III	10,790	B	10,790	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	19.39	19.46
232104 Division Total							496.39	496.46
POL Department Total							3,169.83	3,172.19

Department: PRT Port

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 210648 - PRT Real Estate & Development							
23680	PRT-OP Annual Account Ctrl	0922_C Manager I	5,359	B	6,842	1.00	1.00
		0923_C Manager II	5,756	B	7,346	4.00	4.00
		0931_C Manager III	6,207	B	7,922	1.00	1.00
		0932_C Manager IV	6,664	B	8,502	2.00	2.00
		0953_C Deputy Director III	7,713	B	9,846	1.00	1.00
		1446_C Secretary II	3,237	B	3,934	2.00	2.00
		1823_C Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
		1824_C Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		1842_C Management Assistant	3,834	B	4,656	1.00	1.00
		1844_C Senior Management Assistant	4,391	B	5,338	1.00	1.00
		4308_C Senior Collections Officer	3,567	B	4,338	1.00	1.00
		9386_C Senior Property Manager, Port	5,812	B	7,061	3.00	3.00
		9395_C Property Manager, Port	5,007	B	6,082	6.00	6.00
		TEMPM_E Temporary - Miscellaneous	5,472	B	5,472	0.71	0.72
210648 Division Total						26.71	26.72
Division: 232110 - PRT Planning & Environment							
23680	PRT-OP Annual Account Ctrl	0931_C Manager III	6,207	B	7,922	2.00	2.00
		0932_C Manager IV	6,664	B	8,502	2.00	2.00
		0953_C Deputy Director III	7,713	B	9,846	1.00	1.00
		1452_C Executive Secretary II	3,876	B	4,713	1.00	1.00
		5278_C Planner II	4,255	B	5,170	1.00	1.00
		5291_C Planner III	5,050	B	6,137	1.00	1.00
		5293_C Planner IV	5,988	B	7,275	2.00	2.00
		5299_C Planner IV-Environmental Review	5,988	B	7,275	2.00	2.00
		5620_C Regulatory Specialist	5,050	B	6,137	1.00	1.00
232110 Division Total						13.00	13.00
Division: 232111 - PRT Maritime							
23680	PRT-OP Annual Account Ctrl	0931_C Manager III	6,207	B	7,922	1.00	1.00
		0932_C Manager IV	6,664	B	8,502	1.00	1.00
		0953_C Deputy Director III	7,713	B	9,846	1.00	1.00
		1452_C Executive Secretary II	3,876	B	4,713	1.00	1.00
		1840_C Junior Management Assistant	3,374	B	4,102	1.00	1.00
		3232_C Marina Assistant	2,946	B	3,578	1.00	1.00
		9357_C Wharfinger I/II	3,923	B	6,082	5.00	5.00
		9393_C Maritime Marketing Representative	5,591	B	6,795	2.00	2.00
		TEMPM_E Temporary - Miscellaneous	5,472	B	5,472	0.50	0.50
24530	PRT-SBH Annual Authority Ctrl	0922_C Manager I	5,359	B	6,842	1.00	1.00
		1840_C Junior Management Assistant	3,374	B	4,102	2.00	2.00
		1844_C Senior Management Assistant	4,391	B	5,338	1.00	1.00
		3232_C Marina Assistant	2,946	B	3,578	7.00	7.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	3233_C	Marina Associate Manager	3,325	B	4,043	1.00	1.00
232111 Division Total						25.50	25.50

Division: 232112 - PRT Finance And Administration

23680	PRT-OP Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
		0923_C	Manager II	5,756	B	7,346	3.00	3.00
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0932_C	Manager IV	6,664	B	8,502	1.00	1.00
		0933_C	Manager V	7,185	B	9,171	2.00	2.00
		0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
		1042_C	IS Engineer-Journey	5,522	B	6,946	1.00	1.00
		1043_C	IS Engineer-Senior	6,120	B	7,701	1.80	2.00
		1044_C	IS Engineer-Principal	6,583	B	8,281	1.80	2.00
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	2.00	2.00
		1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
		1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
		1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	2.00	2.00
		1244_C	Senior Human Resources Analyst	5,378	B	6,533	4.00	4.00
		1246_C	Principal Human Resources Analyst	6,074	B	7,382	2.00	2.00
		1250_C	Recruiter	5,072	B	6,164	1.00	1.00
		1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
		1408_C	Principal Clerk	3,523	B	4,285	2.00	2.00
		1426_C	Senior Clerk Typist	2,939	B	3,934	1.00	1.00
		1632_C	Senior Account Clerk	3,199	B	3,885	2.00	2.00
		1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
		1652_C	Accountant II	4,011	B	4,873	1.00	1.00
		1654_C	Accountant III	4,851	B	5,896	5.00	5.00
		1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
		1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
		1825_C	Principal Administrative Analyst II	6,150	B	7,479	2.00	2.00
		1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
		9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.52	0.52
23700	PRT-OP ContinuingAuthorityCtrl	4306_C	Collections Officer	3,316	B	4,031	1.00	1.00
232112 Division Total							54.22	54.62

Division: 232113 - PRT Maintenance

23680	PRT-OP Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0932_C	Manager IV	6,664	B	8,502	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	1936_C	Senior Storekeeper	2,999	B	3,649	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,649	B	4,437	1.00	1.00
	3417_C	Gardener	3,142	B	3,822	6.00	6.00
	3422_C	Park Section Supervisor	3,897	B	4,736	1.00	1.00
	5177_C	Safety Officer	6,224	B	7,565	1.00	1.00
	6138_C	Industrial Hygienist	5,646	B	6,862	1.00	1.00
	6139_C	Senior Industrial Hygienist	6,224	B	7,565	1.00	1.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	1.00	1.00
	7213_C	Plumber Supervisor I	5,498	B	6,680	1.00	1.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	3.00	3.00
	7226_C	Carpenter Supervisor I	5,184	B	6,300	1.00	1.00
	7238_C	Electrician Supervisor I	5,453	B	6,630	1.00	1.00
	7242_C	Painter Supervisor I	4,543	B	5,518	1.00	1.00
	7258_C	Maintenance Machinist Supervisor I	6,576	B	6,576	1.00	1.00
	7262_C	Maintenance Planner	6,505	B	6,505	1.00	1.00
	7263_C	Maintenance Manager	5,688	B	6,912	4.00	4.00
	7282_C	Street Repair Supervisor II	4,820	B	5,858	1.00	1.00
	7311_C	Cement Mason	3,649	B	4,437	1.00	1.00
	7328_C	Operating Engineer, Universal	4,489	B	5,456	1.00	1.00
	7332_C	Maintenance Machinist	4,442	B	5,391	2.00	2.00
	7334_C	Stationary Engineer	5,112	B	5,112	2.00	2.00
	7344_C	Carpenter	4,200	B	5,107	4.00	4.00
	7345_C	Electrician	4,851	B	5,894	6.00	6.00
	7346_C	Painter	3,792	B	4,608	4.00	4.00
	7347_C	Plumber	4,887	B	5,942	7.00	7.00
	7355_C	Truck Driver	3,722	B	4,738	4.00	4.00
	7376_C	Sheet Metal Worker	4,820	B	5,858	3.00	3.00
	7395_C	Ornamental Iron Worker	3,984	B	4,840	4.00	4.00
	7404_C	Asphalt Finisher	3,205	B	3,895	1.00	1.00
	7502_C	Asphalt Worker	3,097	B	3,769	1.00	1.00
	7514_C	General Laborer	3,037	B	3,691	17.00	17.00
	9330_C	Pile Worker	4,478	B	5,443	7.00	7.00
	9331_C	Piledriver Engine Operator	4,553	B	5,532	1.00	1.00
	9332_C	Piledriver Supervisor I	5,009	B	6,087	3.00	3.00
	9342_C	Ornamental Iron Worker Supervisor I	4,528	B	5,498	1.00	1.00
	9343_C	Roofer	3,847	B	4,678	4.00	4.00
	9344_C	Roofer Supervisor I	4,437	B	5,392	1.00	1.00
	9345_C	Sheet Metal Supervisor I	5,392	B	6,556	1.00	1.00
	9346_C	Fusion Welder	4,724	B	5,740	2.00	2.00
	9354_C	Elevator and Crane Technician	5,360	B	6,516	3.00	3.00
	9358_C	Crane Mechanic Supervisor	5,628	B	6,842	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.90	0.91
232113 Division Total						114.90	114.91

Division: 232115 - PRT Executive

23680	PRT-OP Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
		0923_C	Manager II	5,756	B	7,346	2.00	2.00
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0932_C	Manager IV	6,664	B	8,502	1.00	1.00
		0933_C	Manager V	7,185	B	9,171	1.00	1.00
		0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
		1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
		3233_C	Marina Associate Manager	3,325	B	4,043	1.00	1.00
		8202_C	Security Guard	2,470	B	3,649	4.60	5.00
		8603_C	Emergency Services Coord III	5,050	B	6,137	1.00	1.00
		9399_C	Port Director	15,904	B	15,904	1.00	1.00
232115 Division Total						16.60	17.00	

Division: 232116 - PRT Port Commission (Portwide)

23690	PRT-OP Annual Authority Ctrl	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		3417_C	Gardener	3,142	B	3,822	1.00	1.00
		7514_C	General Laborer	3,037	B	3,691	1.00	1.00
23700	PRT-OP ContinuingAuthorityCtrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0933_C	Manager V	7,185	B	9,171	1.00	1.00
		1042_C	IS Engineer-Journey	5,522	B	6,946	2.00	2.00
		1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		5283_C	Planner V	7,104	B	8,633	0.80	1.00
		5291_C	Planner III	5,050	B	6,137	1.80	2.00
		5293_C	Planner IV	5,988	B	7,275	1.00	1.00
		5299_C	Planner IV-Environmental Review	5,988	B	7,275	2.00	2.00
		5502_C	Project Manager I	7,583	B	7,583	11.40	12.00
		5504_C	Project Manager II	8,774	B	8,774	11.00	11.00
		5506_C	Project Manager III	10,651	B	10,651	5.80	6.00
		5508_C	Project Manager IV	11,877	B	11,877	1.00	1.00
		7434_C	Maintenance Machinist Helper	3,177	B	3,858	1.00	1.00
		7514_C	General Laborer	3,037	B	3,691	2.00	2.00
		9251_C	Public Relations Manager	6,073	B	7,382	2.00	2.00
		9330_C	Pile Worker	4,478	B	5,443	9.00	9.00
		9331_C	Piledriver Engine Operator	4,553	B	5,532	1.00	1.00
		9332_C	Piledriver Supervisor I	5,009	B	6,087	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	9976_C	Technology Expert I		B		2.00	2.00
232116 Division Total						65.80	67.00
Division: 290644 - PRT Engineering							
23680	PRT-OP Annual Account Ctrl	0953_C Deputy Director III	7,713	B	9,846	1.00	1.00
		1408_C Principal Clerk	3,523	B	4,285	1.00	1.00
		1844_C Senior Management Assistant	4,391	B	5,338	1.00	1.00
		5207_C Associate Engineer	5,951	B	7,235	3.00	3.00
		5211_C Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	4.00	4.00
		5212_C Engineer/Architect Principal	9,086	B	11,044	1.00	1.00
		5241_C Engineer	6,762	B	8,219	7.00	7.00
		5266_C Architectural Associate II	5,952	B	7,235	1.00	1.00
		5314_C Survey Associate	4,691	B	5,704	2.00	2.00
		5366_C Engineering Associate II	4,579	B	5,567	1.00	1.00
		6319_C Senior Contruction Inspector	5,325	B	6,474	1.80	2.00
		6331_C Building Inspector	5,466	B	6,645	2.00	2.00
		6333_C Senior Building Inspector	6,031	B	7,327	1.00	1.00
		6334_C Chief Building Inspector	6,645	B	8,079	1.00	1.00
290644 Division Total						27.80	28.00
PRT Department Total						344.53	346.75

Department: PUC Public Utilities Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 198644 - HHP CleanPowerSF							
24750 HH CleanPowerSF Op Annual Acco	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	2.00	2.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1312_C	Public Information Officer	3,842	B	4,668	1.00	1.00
	1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
	1478_C	Utility Services Representative	3,325	B	4,043	4.00	4.00
	1480_C	Utility Services Representative Supervisor	3,649	B	4,437	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	2.00	2.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	5601_C	Utility Analyst	3,293	B	5,106	9.00	9.00
	5602_C	Utility Specialist	4,968	B	7,345	23.00	23.00
	5620_C	Regulatory Specialist	5,050	B	6,137	1.00	1.00
	9251_C	Public Relations Manager	6,073	B	7,382	1.00	1.00
	9252_C	Communications Specialist	4,706	B	5,721	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	7.66	7.69
198644 Division Total						64.66	64.69

Division: 229309 - WWE Wastewater Enterprise

20160 WWE Op Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	5.00	5.00
	0923_C	Manager II	5,756	B	7,346	6.00	6.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	3.00	3.00
	0933_C	Manager V	7,185	B	9,171	7.00	7.00
	0941_C	Manager VI	7,713	B	9,846	3.00	3.00
	0942_C	Manager VII	8,265	B	10,546	3.00	3.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	5.00	5.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	3.00	3.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	2.00	2.00
	1051_C	IS Business Analyst-Assistant	3,847	B	4,840	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	3.00	3.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	3.00	3.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	2.00	2.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
	1230_C	Instructional Designer	4,831	B	5,872	2.00	2.00
	1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
	1424_C	Clerk Typist	2,676	B	3,934	2.00	2.00
	1446_C	Secretary II	3,237	B	3,934	4.00	4.00
	1450_C	Executive Secretary I	3,523	B	4,285	2.00	2.00
	1452_C	Executive Secretary II	3,876	B	4,713	2.00	2.00
	1480_C	Utility Services Representative Supervisor	3,649	B	4,437	1.00	1.00
	1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	3.00	3.00
	1704_C	Communications Dispatcher I	2,844	B	3,456	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	4.00	4.00
	1822_C	Administrative Analyst	4,161	B	5,059	5.00	5.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	5.00	5.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	3.00	3.00
	1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
	1934_C	Storekeeper	2,818	B	3,423	3.00	3.00
	1936_C	Senior Storekeeper	2,999	B	3,649	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,649	B	4,437	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	1.00	1.00
	1944_C	Materials Coordinator	5,616	B	6,828	1.00	1.00
	1950_C	Assistant Purchaser	3,268	B	3,976	4.00	4.00
	2481_C	Water Quality Technician	3,401	B	4,783	7.00	7.00
	2482_C	Water Quality Technician III	4,234	B	5,147	3.00	3.00
	2486_C	Chemist	4,031	B	5,674	21.00	21.00
	2487_C	Chemist III	5,674	B	6,898	3.00	3.00
	2488_C	Supervising Chemist	6,100	B	7,415	5.00	5.00
	2489_C	Laboratory Services Manager	6,630	B	8,060	1.00	1.00
	3417_C	Gardener	3,142	B	3,822	12.00	12.00
	3422_C	Park Section Supervisor	3,897	B	4,736	3.00	3.00
	5130_C	Sewage Treatment Plant Superintendent	6,533	B	7,944	2.00	2.00
	5177_C	Safety Officer	6,224	B	7,565	1.00	1.00
	5207_C	Associate Engineer	5,951	B	7,235	26.00	26.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	9.50	9.50
	5212_C	Engineer/Architect Principal	9,086	B	11,044	2.00	2.00
	5241_C	Engineer	6,762	B	8,219	10.00	10.00
	5299_C	Planner IV-Environmental Review	5,988	B	7,275	1.00	1.00
	5366_C	Engineering Associate II	4,579	B	5,567	2.00	2.00
	5601_C	Utility Analyst	3,293	B	5,106	9.00	9.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
20210 WWE Work Order	5602_C	Utility Specialist	4,968	B	7,345	20.00	20.00
	5620_C	Regulatory Specialist	5,050	B	6,137	6.00	6.00
	6115_C	Wastewater Control Inspector	4,579	B	5,567	8.00	8.00
	6116_C	Supervising Wastewater Control Inspector	5,532	B	6,725	3.00	3.00
	6318_C	Construction Inspector	4,831	B	5,872	6.00	6.00
	6319_C	Senior Contruction Inspector	5,325	B	6,474	3.00	3.00
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,958	B	6,026	1.00	1.00
	7208_C	Heavy Equipment Operations Supervisor	5,206	B	6,329	1.00	1.00
	7213_C	Plumber Supervisor I	5,498	B	6,680	1.00	1.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	1.00	1.00
	7219_C	Maintenance Scheduler	3,613	B	4,391	1.00	1.00
	7226_C	Carpenter Supervisor I	5,184	B	6,300	1.00	1.00
	7242_C	Painter Supervisor I	4,543	B	5,518	1.00	1.00
	7246_C	Sewer Repair Supervisor	5,050	B	6,137	7.00	7.00
	7252_C	Chief Stationary Engineer, Sewage Plant	6,891	B	6,891	12.00	12.00
	7258_C	Maintenance Machinist Supervisor I	6,576	B	6,576	1.00	1.00
	7262_C	Maintenance Planner	6,505	B	6,505	11.00	11.00
	7263_C	Maintenance Manager	5,688	B	6,912	1.00	1.00
	7288_C	Utility Electrician Supervisor I	5,952	B	7,239	3.00	3.00
	7289_C	Utility Electrician Supervisor II	6,709	B	8,153	1.00	1.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,771	B	7,016	2.00	2.00
	7332_C	Maintenance Machinist	4,442	B	5,391	2.00	2.00
	7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	5,221	B	6,345	14.00	14.00
	7337_C	Maintenance Machinist Assistant Supervisor	4,867	B	5,915	1.00	1.00
	7344_C	Carpenter	4,200	B	5,107	2.00	2.00
	7346_C	Painter	3,792	B	4,608	4.00	4.00
	7347_C	Plumber	4,887	B	5,942	3.00	3.00
	7355_C	Truck Driver	3,722	B	4,738	12.00	12.00
	7372_C	Stationary Engineer, Sewage Plant	5,435	B	5,435	124.00	124.00
	7373_C	Senior Stationary Engineer, Sewage Plant	6,152	B	6,152	34.00	34.00
	7385_C	Utility Electrician	5,359	B	6,514	15.00	15.00
	7410_C	Automotive Service Worker	3,128	B	3,801	1.00	1.00
	7421_C	Sewer Maintenance Worker	3,401	B	4,132	2.00	2.00
	7449_C	Sewer Service Worker	4,753	B	5,768	31.00	31.00
	7510_C	Lighting Fixture Maintenance Worker	2,684	B	3,262	1.00	1.00
	7514_C	General Laborer	3,037	B	3,691	19.00	19.00
	9252_C	Communications Specialist	4,706	B	5,721	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	3.01	3.03
	7252_C	Chief Stationary Engineer, Sewage Plant	6,891	B	6,891	1.00	1.00
	7372_C	Stationary Engineer, Sewage Plant	5,435	B	5,435	1.00	1.00
229309 Division Total						586.51	586.53

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 231637 - HHP Hetch Hetchy Water & Power							
24970	HHWP Op Annual Account Ctrl	0922_C Manager I	5,359	B	6,842	1.00	1.00
		0923_C Manager II	5,756	B	7,346	4.00	4.00
		0931_C Manager III	6,207	B	7,922	15.00	15.00
		0932_C Manager IV	6,664	B	8,502	2.00	2.00
		0933_C Manager V	7,185	B	9,171	4.00	4.00
		0941_C Manager VI	7,713	B	9,846	3.00	3.00
		0942_C Manager VII	8,265	B	10,546	1.00	1.00
		0955_C Deputy Director V	9,350	B	11,931	1.00	1.00
		1041_C IS Engineer-Assistant	4,987	B	6,272	3.00	3.00
		1042_C IS Engineer-Journey	5,522	B	6,946	4.00	3.00
		1043_C IS Engineer-Senior	6,120	B	7,701	2.00	3.00
		1044_C IS Engineer-Principal	6,583	B	8,281	2.00	2.00
		1052_C IS Business Analyst	4,455	B	5,604	2.00	2.00
		1053_C IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
		1054_C IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
		1092_C IT Operations Support Administrator II	3,465	B	4,296	1.00	1.00
		1094_C IT Operations Support Administrator IV	5,123	B	6,347	1.00	1.00
		1232_C Training Officer	4,380	B	5,325	2.00	2.00
		1406_C Senior Clerk	2,670	B	3,934	5.00	5.00
		1452_C Executive Secretary II	3,876	B	4,713	1.00	1.00
		1478_C Utility Services Representative	3,325	B	4,043	1.60	2.00
		1632_C Senior Account Clerk	3,199	B	3,885	2.00	2.00
		1820_C Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
		1822_C Administrative Analyst	4,161	B	5,059	5.00	5.00
		1823_C Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		1824_C Principal Administrative Analyst	5,616	B	6,828	5.00	5.00
		1825_C Principal Administrative Analyst II	6,150	B	7,479	4.00	4.00
		1840_C Junior Management Assistant	3,374	B	4,102	7.00	7.00
		1842_C Management Assistant	3,834	B	4,656	5.00	5.00
		1844_C Senior Management Assistant	4,391	B	5,338	1.00	1.00
		1931_C Senior Parts Storekeeper	3,438	B	4,184	3.00	3.00
		1934_C Storekeeper	2,818	B	3,423	2.00	2.00
		1942_C Assistant Materials Coordinator	4,735	B	5,756	2.00	2.00
		1944_C Materials Coordinator	5,616	B	6,828	3.00	3.00
		2706_C Housekeeper/Food Service Cleaner	2,434	B	2,957	5.00	5.00
		2708_C Custodian	2,691	B	3,268	1.00	1.00
		3417_C Gardener	3,142	B	3,822	2.00	2.00
		3426_C Forester	4,678	B	6,268	1.00	1.00
		3434_C Arborist Technician	3,467	B	4,748	2.00	2.00
		5148_C Water Operations Analyst	7,497	B	7,497	2.00	2.00
		5201_C Junior Engineer	4,444	B	5,401	2.00	2.00
		5203_C Assistant Engineer	5,016	B	6,099	5.00	5.00
		5207_C Associate Engineer	5,951	B	7,235	10.00	9.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	7.00	7.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	4.00	4.00
	5216_C	Chief Surveyor	6,014	B	7,311	1.00	1.00
	5241_C	Engineer	6,762	B	8,219	16.00	17.00
	5291_C	Planner III	5,050	B	6,137	2.00	2.00
	5310_C	Survey Assistant I	3,622	B	4,405	1.00	1.00
	5312_C	Survey Assistant II	4,071	B	4,950	1.00	1.00
	5314_C	Survey Associate	4,691	B	5,704	1.00	1.00
	5362_C	Engineering Assistant	3,567	B	4,338	3.00	3.00
	5366_C	Engineering Associate II	4,579	B	5,567	2.00	2.00
	5601_C	Utility Analyst	3,293	B	5,106	17.00	17.00
	5602_C	Utility Specialist	4,968	B	7,345	46.00	46.00
	5620_C	Regulatory Specialist	5,050	B	6,137	1.00	1.00
	6130_C	Safety Analyst	5,646	B	6,862	1.00	1.00
	6318_C	Construction Inspector	4,831	B	5,872	3.00	3.00
	6319_C	Senior Construction Inspector	5,325	B	6,474	4.00	4.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	7126_C	Mechanical Shop And Equipment Superintendent	5,715	B	6,936	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	6,360	B	6,360	1.00	1.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	6.00	6.00
	7219_C	Maintenance Scheduler	3,613	B	4,391	2.00	2.00
	7226_C	Carpenter Supervisor I	5,184	B	6,300	1.00	1.00
	7229_C	Transmission Line Supervisor I	6,300	B	7,657	3.00	3.00
	7232_C	Hetch Hetchy Mechanical Shop Supervisor	5,782	B	5,782	1.00	1.00
	7242_C	Painter Supervisor I	4,543	B	5,518	1.00	1.00
	7250_C	Utility Plumber Supervisor I	5,498	B	6,680	1.00	1.00
	7259_C	Water And Power Maintenance Supervisor I	4,143	B	5,034	4.00	4.00
	7262_C	Maintenance Planner	6,505	B	6,505	7.00	7.00
	7263_C	Maintenance Manager	5,688	B	6,912	1.00	1.00
	7270_C	Watershed Keeper Supervisor	3,734	B	4,543	1.00	1.00
	7284_C	Utility Plumber Supervisor II	6,061	B	7,365	1.00	1.00
	7285_C	Transmission Line Worker Supervisor II	7,011	B	8,521	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	6,184	B	7,513	1.00	1.00
	7288_C	Utility Electrician Supervisor I	5,952	B	7,239	1.00	1.00
	7318_C	Electronic Maintenance Technician	5,343	B	6,491	7.80	8.00
	7325_C	General Utility Mechanic	5,378	B	5,378	11.00	11.00
	7328_C	Operating Engineer, Universal	4,489	B	5,456	5.00	5.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,771	B	7,016	2.00	2.00
	7338_C	Electrical Line Worker	5,793	B	5,793	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	7344_C	Carpenter	4,200	B	5,107	4.80	5.00
	7345_C	Electrician	4,851	B	5,894	5.00	5.00
	7346_C	Painter	3,792	B	4,608	3.00	3.00
	7350_C	Transmission and Distribution Line Worker	6,824	B	6,824	12.00	12.00
	7355_C	Truck Driver	3,722	B	4,738	5.00	5.00
	7372_C	Stationary Engineer, Sewage Plant	5,435	B	5,435	4.00	4.00
	7373_C	Senior Stationary Engineer, Sewage Plant	6,152	B	6,152	1.00	1.00
	7385_C	Utility Electrician	5,359	B	6,514	6.00	6.00
	7388_C	Utility Plumber	4,887	B	5,942	3.00	3.00
	7430_C	Assistant Electronic Maintenance Technician	4,617	B	5,607	1.00	1.00
	7432_C	Electrical Line Helper	3,812	B	4,633	10.00	10.00
	7470_C	Watershed Keeper	3,343	B	4,062	6.00	6.00
	7482_C	Power Generation Technician II	5,341	B	6,493	12.00	12.00
	7484_C	Senior Power Generation Technician	5,704	B	6,934	9.00	9.00
	7488_C	Power Generation Supervisor	6,536	B	7,944	6.00	6.00
	7514_C	General Laborer	3,037	B	3,691	19.00	19.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	15.36	15.12
231637 Division Total						427.56	428.12

Division: 232176 - PUB Public Utilities Bureaus

27180 PUC Operating Fund	0114_E	Board/Commission Member, Group V		B		0.20	0.20
	0922_C	Manager I	5,359	B	6,842	10.00	10.00
	0923_C	Manager II	5,756	B	7,346	16.00	16.00
	0931_C	Manager III	6,207	B	7,922	12.00	12.00
	0932_C	Manager IV	6,664	B	8,502	7.00	7.00
	0933_C	Manager V	7,185	B	9,171	9.00	9.00
	0941_C	Manager VI	7,713	B	9,846	13.00	13.00
	0942_C	Manager VII	8,265	B	10,546	1.00	1.00
	0943_C	Manager VIII	9,350	B	11,931	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	4.00	4.00
	1031_C	IS Trainer-Assistant	3,431	B	4,169	1.00	1.00
	1041_C	IS Engineer-Assistant	4,987	B	6,272	3.00	3.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	10.00	10.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	22.00	22.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	20.00	20.00
	1052_C	IS Business Analyst	4,455	B	5,604	2.00	2.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	6.00	6.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	7.00	7.00
	1063_C	IS Programmer Analyst-Senior	4,903	B	6,170	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	8.00	8.00
	1091_C	IT Operations Support Administrator I	2,951	B	3,656	3.00	3.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	3.00	3.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	6.00	6.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1203_C	Personnel Technician	3,475	B	4,227	3.00	3.00
	1204_C	Senior Personnel Clerk	3,316	B	4,031	6.00	6.00
	1218_C	Payroll Supervisor	4,633	B	5,628	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	6.00	6.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
	1226_C	Chief Payroll And Personnel Clerk	4,200	B	5,103	1.00	1.00
	1230_C	Instructional Designer	4,831	B	5,872	1.00	1.00
	1232_C	Training Officer	4,380	B	5,325	5.00	5.00
	1241_C	Human Resources Analyst	3,804	B	5,601	12.00	12.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	21.00	21.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	6.00	6.00
	1250_C	Recruiter	5,072	B	6,164	2.00	2.00
	1310_C	Public Relations Assistant	2,901	B	3,523	2.00	2.00
	1314_C	Public Relations Officer	4,579	B	5,567	7.00	7.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	2.00	2.00
	1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1466_C	Meter Reader	3,151	B	3,830	3.00	3.00
	1474_C	Claims Process Clerk	3,037	B	3,691	1.00	1.00
	1478_C	Utility Services Representative	3,325	B	4,043	44.00	44.00
	1480_C	Utility Services Representative Supervisor	3,649	B	4,437	12.00	12.00
	1632_C	Senior Account Clerk	3,199	B	3,885	5.00	5.00
	1634_C	Principal Account Clerk	3,613	B	4,391	6.00	6.00
	1652_C	Accountant II	4,011	B	4,873	6.00	6.00
	1654_C	Accountant III	4,851	B	5,896	18.00	18.00
	1657_C	Accountant IV	5,614	B	6,823	9.00	9.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	3.00	3.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	6.00	6.00
	1822_C	Administrative Analyst	4,161	B	5,059	18.80	19.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	19.00	19.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	21.00	21.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	8.00	8.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	5.00	5.00
	1844_C	Senior Management Assistant	4,391	B	5,338	4.00	4.00
	3374_C	Volunteer/Outreach Coordinator	3,657	B	4,444	1.00	1.00
	4310_C	Commercial Division Assistant Supervisor	4,143	B	5,034	7.00	7.00
	4321_C	Cashier II	2,867	B	3,481	1.00	1.00
	4322_C	Cashier III	3,213	B	3,908	1.00	1.00
	5177_C	Safety Officer	6,224	B	7,565	3.00	3.00
	5203_C	Assistant Engineer	5,016	B	6,099	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	2.00	2.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
27190 PUC Personnel Fund	5291_C	Planner III	5,050	B	6,137	1.00	1.00
	5322_C	Graphic Artist	3,045	B	3,885	2.00	2.00
	5330_C	Graphics Supervisor	4,152	B	5,050	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	5,338	B	6,485	1.00	1.00
	5601_C	Utility Analyst	3,293	B	5,106	6.00	6.00
	5602_C	Utility Specialist	4,968	B	7,345	2.00	2.00
	6130_C	Safety Analyst	5,646	B	6,862	2.00	2.00
	6138_C	Industrial Hygienist	5,646	B	6,862	3.00	3.00
	6139_C	Senior Industrial Hygienist	6,224	B	7,565	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	7204_C	Chief Water Service Inspector	6,297	B	7,656	1.00	1.00
	7316_C	Water Service Inspector	4,933	B	5,996	19.40	20.00
	7317_C	Senior Water Service Inspector	5,714	B	6,943	4.80	5.00
	7318_C	Electronic Maintenance Technician	5,343	B	6,491	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	2.00	2.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	1.00	1.00
	7368_C	Senior Communications Systems Technician	6,207	B	7,543	2.00	2.00
	7514_C	General Laborer	3,037	B	3,691	2.00	2.00
	9251_C	Public Relations Manager	6,073	B	7,382	5.00	5.00
	9252_C	Communications Specialist	4,706	B	5,721	5.00	5.00
	9976_C	Technology Expert I		B		1.00	1.00
	9989_C	Executive Contract Employee with FBP		B		1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	15.19	15.25
	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0931_C	Manager III	6,207	B	7,922	2.00	2.00
	0932_C	Manager IV	6,664	B	8,502	4.00	4.00
	0933_C	Manager V	7,185	B	9,171	8.00	8.00
	0941_C	Manager VI	7,713	B	9,846	8.00	8.00
	0943_C	Manager VIII	9,350	B	11,931	6.00	6.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
	1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1312_C	Public Information Officer	3,842	B	4,668	1.00	1.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	3.00	3.00
	1450_C	Executive Secretary I	3,523	B	4,285	4.00	4.00
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1770_C	Photographer	3,133	B	3,812	1.00	1.00
	1774_C	Head Photographer	3,758	B	4,567	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	13.00	13.00
	1822_C	Administrative Analyst	4,161	B	5,059	27.00	27.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	18.00	18.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1824_C	Principal Administrative Analyst	5,616	B	6,828	10.00	10.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	5.00	5.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	4.00	4.00
	5174_C	Administrative Engineer	7,270	B	8,839	4.00	4.00
	5177_C	Safety Officer	6,224	B	7,565	1.00	1.00
	5203_C	Assistant Engineer	5,016	B	6,099	19.00	19.00
	5207_C	Associate Engineer	5,951	B	7,235	63.00	63.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	34.00	34.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	9.00	9.00
	5218_C	Structural Engineer	7,455	B	9,059	2.00	2.00
	5241_C	Engineer	6,762	B	8,219	46.00	46.00
	5298_C	Planner III-Environmental Review	5,050	B	6,137	6.00	6.00
	5299_C	Planner IV-Environmental Review	5,988	B	7,275	5.00	5.00
	5362_C	Engineering Assistant	3,567	B	4,338	3.00	3.00
	5364_C	Engineering Associate I	3,954	B	4,806	6.00	6.00
	5366_C	Engineering Associate II	4,579	B	5,567	3.00	3.00
	5502_C	Project Manager I	7,583	B	7,583	1.00	1.00
	5504_C	Project Manager II	8,774	B	8,774	3.00	3.00
	5506_C	Project Manager III	10,651	B	10,651	4.00	4.00
	5601_C	Utility Analyst	3,293	B	5,106	1.00	1.00
	5602_C	Utility Specialist	4,968	B	7,345	12.00	12.00
	6130_C	Safety Analyst	5,646	B	6,862	2.00	2.00
	6317_C	Assistant Construction Inspector	3,976	B	4,831	1.00	1.00
	6318_C	Construction Inspector	4,831	B	5,872	20.00	20.00
	6319_C	Senior Contruction Inspector	5,325	B	6,474	9.00	9.00
	9772_C	Community Development Specialist	3,941	B	4,793	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,413	B	6,581	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.99	0.99
232176 Division Total						914.38	915.44

Division: 232429 - WTR Water Enterprise

25940 WTR Op Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	9.00	9.00
	0923_C	Manager II	5,756	B	7,346	4.00	4.00
	0931_C	Manager III	6,207	B	7,922	6.00	6.00
	0932_C	Manager IV	6,664	B	8,502	5.00	5.00
	0933_C	Manager V	7,185	B	9,171	7.00	7.00
	0941_C	Manager VI	7,713	B	9,846	2.00	2.00
	0942_C	Manager VII	8,265	B	10,546	3.00	3.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	0955_C	Deputy Director V	9,350	B	11,931	1.00	1.00
	1052_C	IS Business Analyst	4,455	B	5,604	2.00	2.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	5.00	5.00
	1404_C	Clerk	2,573	B	3,128	1.00	1.00
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	2.00	2.00
	1450_C	Executive Secretary I	3,523	B	4,285	2.00	2.00
	1452_C	Executive Secretary II	3,876	B	4,713	3.00	3.00
	1478_C	Utility Services Representative	3,325	B	4,043	6.00	6.00
	1480_C	Utility Services Representative Supervisor	3,649	B	4,437	2.00	2.00
	1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	3.00	3.00
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1705_C	Communications Dispatcher II	3,154	B	3,834	8.00	8.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	2.00	2.00
	1822_C	Administrative Analyst	4,161	B	5,059	8.00	8.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	7.00	7.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	4.00	4.00
	1839_C	Water Conservation Administrator	5,550	B	6,745	6.00	6.00
	1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	3.00	3.00
	1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
	1920_C	Inventory Clerk	2,567	B	3,121	1.00	1.00
	1929_C	Parts Storekeeper	3,164	B	3,847	1.00	1.00
	1931_C	Senior Parts Storekeeper	3,438	B	4,184	2.00	2.00
	1934_C	Storekeeper	2,818	B	3,423	4.00	4.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	3.00	3.00
	1944_C	Materials Coordinator	5,616	B	6,828	1.00	1.00
	1950_C	Assistant Purchaser	3,268	B	3,976	6.00	6.00
	1952_C	Purchaser	4,089	B	4,973	1.00	1.00
	2481_C	Water Quality Technician	3,401	B	4,783	16.00	16.00
	2482_C	Water Quality Technician III	4,234	B	5,147	8.00	8.00
	2483_C	Biologist	4,031	B	5,674	23.05	23.05
	2484_C	Biologist III	5,674	B	6,898	7.00	7.00
	2485_C	Supervising Biologist	6,100	B	7,415	5.20	5.20
	2486_C	Chemist	4,031	B	5,674	9.00	9.00
	2487_C	Chemist III	5,674	B	6,898	3.00	3.00
	2488_C	Supervising Chemist	6,100	B	7,415	4.00	4.00
	2489_C	Laboratory Services Manager	6,630	B	8,060	1.00	1.00
	2708_C	Custodian	2,691	B	3,268	9.00	9.00
	3286_C	Recreation Coordinator	2,999	B	3,649	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,657	B	4,444	2.00	2.00
	3417_C	Gardener	3,142	B	3,822	13.00	13.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
	3421_C	Chief Natrual Resource Specialist	4,189	B	5,090	2.00	2.00
	3422_C	Park Section Supervisor	3,897	B	4,736	3.00	3.00
	3424_C	Integrated Pest Management Specialist	3,822	B	4,644	2.00	2.00
	3428_C	Nursery Specialist	3,710	B	4,509	1.00	1.00
	3430_C	Chief Nursery Specialist	4,296	B	5,219	1.00	1.00
	3434_C	Arborist Technician	3,467	B	4,748	4.00	4.00
	3436_C	Arborist Technician Supervisor I	4,362	B	5,300	2.00	2.00
	3486_C	Watershed Forester	4,911	B	5,971	2.00	2.00
	5148_C	Water Operations Analyst	7,497	B	7,497	5.00	5.00
	5149_C	Superintendent of Water Treatment Facilities	8,304	B	8,304	2.00	2.00
	5201_C	Junior Engineer	4,444	B	5,401	4.00	4.00
	5203_C	Assistant Engineer	5,016	B	6,099	11.00	11.00
	5207_C	Associate Engineer	5,951	B	7,235	17.00	17.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,829	B	9,513	16.00	15.00
	5212_C	Engineer/Architect Principal	9,086	B	11,044	3.00	4.00
	5216_C	Chief Surveyor	6,014	B	7,311	1.00	1.00
	5241_C	Engineer	6,762	B	8,219	22.80	23.00
	5278_C	Planner II	4,255	B	5,170	1.00	1.00
	5291_C	Planner III	5,050	B	6,137	1.00	1.00
	5293_C	Planner IV	5,988	B	7,275	3.00	3.00
	5298_C	Planner III-Environmental Review	5,050	B	6,137	5.00	5.00
	5310_C	Survey Assistant I	3,622	B	4,405	1.00	1.00
	5312_C	Survey Assistant II	4,071	B	4,950	2.00	2.00
	5314_C	Survey Associate	4,691	B	5,704	5.00	5.00
	5366_C	Engineering Associate II	4,579	B	5,567	3.00	3.00
	5601_C	Utility Analyst	3,293	B	5,106	5.00	5.00
	5602_C	Utility Specialist	4,968	B	7,345	14.00	14.00
	5620_C	Regulatory Specialist	5,050	B	6,137	3.00	3.00
	6130_C	Safety Analyst	5,646	B	6,862	1.00	1.00
	6318_C	Construction Inspector	4,831	B	5,872	8.00	8.00
	6319_C	Senior Contruction Inspector	5,325	B	6,474	4.00	4.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
	7134_C	Water Construction And Maintenance Superintendent	6,690	B	8,136	2.00	2.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	1.00	1.00
	7208_C	Heavy Equipment Operations Supervisor	5,206	B	6,329	1.00	1.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	8.00	8.00
	7219_C	Maintenance Scheduler	3,613	B	4,391	2.00	2.00
	7226_C	Carpenter Supervisor I	5,184	B	6,300	2.00	2.00
	7238_C	Electrician Supervisor I	5,453	B	6,630	2.00	2.00
	7239_C	Plumber Supervisor II	6,061	B	7,365	1.00	1.00
	7245_C	Chief Stationary Engineer, Water Treatment Plant	6,891	B	6,891	7.00	7.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
	7250_C	Utility Plumber Supervisor I	5,498	B	6,680	31.00	31.00
	7254_C	Automotive Machinist Supervisor I	6,262	B	6,262	2.00	2.00
	7258_C	Maintenance Machinist Supervisor I	6,576	B	6,576	1.00	1.00
	7259_C	Water And Power Maintenance Supervisor I	4,143	B	5,034	1.00	1.00
	7262_C	Maintenance Planner	6,505	B	6,505	6.00	6.00
	7263_C	Maintenance Manager	5,688	B	6,912	1.00	1.00
	7270_C	Watershed Keeper Supervisor	3,734	B	4,543	3.00	3.00
	7276_C	Electrician Supervisor II	6,056	B	7,361	1.00	1.00
	7284_C	Utility Plumber Supervisor II	6,061	B	7,365	6.00	6.00
	7288_C	Utility Electrician Supervisor I	5,952	B	7,239	1.00	1.00
	7289_C	Utility Electrician Supervisor II	6,709	B	8,153	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,818	B	4,818	1.00	1.00
	7309_C	Car And Auto Painter	4,818	B	4,818	1.00	1.00
	7313_C	Automotive Machinist	4,910	B	4,910	1.00	1.00
	7315_C	Automotive Machinist Assistant Supervisor	5,683	B	5,683	2.00	2.00
	7316_C	Water Service Inspector	4,933	B	5,996	14.00	14.00
	7317_C	Senior Water Service Inspector	5,714	B	6,943	7.00	7.00
	7318_C	Electronic Maintenance Technician	5,343	B	6,491	10.80	11.00
	7323_C	Heavy Duty Mechanic	5,106	B	5,106	11.00	11.00
	7328_C	Operating Engineer, Universal	4,489	B	5,456	15.00	15.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,771	B	7,016	2.00	2.00
	7332_C	Maintenance Machinist	4,442	B	5,391	15.80	16.00
	7334_C	Stationary Engineer	5,112	B	5,112	4.00	4.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	3.00	3.00
	7337_C	Maintenance Machinist Assistant Supervisor	4,867	B	5,915	2.00	2.00
	7341_C	Stationary Engineer, Water Treatment Plant	5,435	B	5,435	43.00	43.00
	7343_C	Senior Stationary Engineer, Water Treatment Plant	6,152	B	6,152	19.00	19.00
	7344_C	Carpenter	4,200	B	5,107	10.00	10.00
	7345_C	Electrician	4,851	B	5,894	15.00	15.00
	7346_C	Painter	3,792	B	4,608	5.00	5.00
	7347_C	Plumber	4,887	B	5,942	5.80	6.00
	7353_C	Water Meter Repairer	4,096	B	4,984	6.00	6.00
	7355_C	Truck Driver	3,722	B	4,738	19.00	19.00
	7360_C	Pipe Welder	4,887	B	5,942	5.00	5.00
	7388_C	Utility Plumber	4,887	B	5,942	86.00	86.00
	7410_C	Automotive Service Worker	3,128	B	3,801	5.00	5.00
	7470_C	Watershed Keeper	3,343	B	4,062	18.00	18.00
	7514_C	General Laborer	3,037	B	3,691	55.00	55.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	7.24	7.30
26000 WTR Work Order	2483_C	Biologist	4,031	B	5,674	3.95	3.95
	2485_C	Supervising Biologist	6,100	B	7,415	0.80	0.80

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
232429 Division Total						866.44	867.30
PUC Department Total						2,859.55	2,862.08

Department: REC Recreation And Park Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 176644 - REC Partnership							
10080 GF Overhead-Recreation & Parks	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
176644 Division Total						6.00	6.00

Division: 207912 - REC Operations

10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	11.00	11.00
	0923_C	Manager II	5,756	B	7,346	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0951_C	Deputy Director I	5,359	B	6,842	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1704_C	Communications Dispatcher I	2,844	B	3,456	5.00	5.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1839_C	Water Conservation Administrator	5,550	B	6,745	1.00	0.00
	2708_C	Custodian	2,691	B	3,268	60.25	60.25
	2716_C	Custodial Assistant Supervisor	2,957	B	3,596	6.00	6.00
	2718_C	Custodial Supervisor	3,262	B	3,963	6.00	6.00
	3210_C	Swimming Instructor/Pool Lifeguard	2,605	B	3,164	12.00	12.00
	3213_C	Aquatics Facility Assistant Supervisor	2,736	B	3,325	9.72	9.72
	3215_C	Aquatics Facility Supervisor	3,578	B	4,348	8.00	8.00
	3260_C	Crafts Instructor	2,912	B	3,543	2.00	2.00
	3278_C	Recreation Facility Assistant	2,144	B	2,144	9.50	9.50
	3283_C	Recreation Specialist	2,912	B	3,543	3.50	3.50
	3286_C	Recreation Coordinator	2,999	B	3,649	30.55	30.55
	3289_C	Recreation Supervisor	4,119	B	5,007	8.00	8.00
	3302_C	Admission Attendant	2,284	B	2,774	3.00	3.00
	3370_C	Animal Care Attendant	2,683	B	3,422	1.00	1.00
	3410_C	Apprentice Gardener	2,251	B	3,068	21.00	21.00
	3417_C	Gardener	3,142	B	3,822	134.50	134.50
	3422_C	Park Section Supervisor	3,897	B	4,736	18.00	18.00
	3424_C	Integrated Pest Management Specialist	3,822	B	4,644	3.00	3.00
	3425_C	Senior Integrated Pest Management Specialist	4,413	B	5,363	1.00	1.00
	3428_C	Nursery Specialist	3,710	B	4,509	7.00	7.00
	3430_C	Chief Nursery Specialist	4,296	B	5,219	2.00	2.00
	3434_C	Arborist Technician	3,467	B	4,748	9.00	9.00
	3435_C	Urban Forestry Inspector	3,719	B	4,520	2.00	2.00
	3436_C	Arborist Technician Supervisor I	4,362	B	5,300	3.00	3.00
	3438_C	Arborist Technician Supervisor II	4,577	B	5,562	1.00	1.00
	3541_C	Curator I	3,061	B	3,721	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
10020 GF Continuing Authority Ctrl	3542_C	Curator II	3,734	B	4,543	3.00	3.00
	3546_C	Curator IV	4,958	B	6,026	1.00	1.00
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,958	B	6,026	1.00	1.00
	7208_C	Heavy Equipment Operations Supervisor	5,206	B	6,329	1.00	1.00
	7213_C	Plumber Supervisor I	5,498	B	6,680	1.00	1.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	2.00	2.00
	7226_C	Carpenter Supervisor I	5,184	B	6,300	1.00	1.00
	7238_C	Electrician Supervisor I	5,453	B	6,630	1.00	1.00
	7239_C	Plumber Supervisor II	6,061	B	7,365	1.00	1.00
	7242_C	Painter Supervisor I	4,543	B	5,518	2.00	2.00
	7272_C	Carpenter Supervisor II	5,715	B	6,947	1.00	1.00
	7311_C	Cement Mason	3,649	B	4,437	2.00	2.00
	7328_C	Operating Engineer, Universal	4,489	B	5,456	5.00	5.00
	7334_C	Stationary Engineer	5,112	B	5,112	6.00	6.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	2.00	2.00
	7344_C	Carpenter	4,200	B	5,107	9.00	9.00
	7345_C	Electrician	4,851	B	5,894	5.00	5.00
	7346_C	Painter	3,792	B	4,608	5.00	5.00
	7347_C	Plumber	4,887	B	5,942	7.00	7.00
	7348_C	Steamfitter	4,887	B	5,942	2.00	2.00
	7355_C	Truck Driver	3,722	B	4,738	7.00	7.00
	7376_C	Sheet Metal Worker	4,820	B	5,858	3.00	3.00
	7395_C	Ornamental Iron Worker	3,984	B	4,840	3.00	3.00
	7514_C	General Laborer	3,037	B	3,691	12.00	12.00
	8208_C	Park Ranger	3,152	B	3,832	52.00	52.00
	8210_C	Head Park Ranger	3,908	B	4,749	8.00	8.00
	9342_C	Ornamental Iron Worker Supervisor I	4,528	B	5,498	1.00	1.00
	9343_C	Roofer	3,847	B	4,678	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	17.07	17.09
	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	3283_C	Recreation Specialist	2,912	B	3,543	4.00	4.00
	3286_C	Recreation Coordinator	2,999	B	3,649	3.00	3.00
	3374_C	Volunteer/Outreach Coordinator	3,657	B	4,444	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	2.18	2.18
10060 GF Work Order	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	1839_C	Water Conservation Administrator	5,550	B	6,745	0.00	1.00
	2708_C	Custodian	2,691	B	3,268	1.00	1.00
	3286_C	Recreation Coordinator	2,999	B	3,649	5.00	5.00
	3417_C	Gardener	3,142	B	3,822	7.00	7.00
	3420_C	Natural Resource Specialist	3,443	B	4,189	2.00	2.00
	3422_C	Park Section Supervisor	3,897	B	4,736	1.00	1.00
	3434_C	Arborist Technician	3,467	B	4,748	1.00	1.00
	7346_C	Painter	3,792	B	4,608	1.00	1.00
	7347_C	Plumber	4,887	B	5,942	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
10080	GF Overhead-Recreation & Parks	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.17	4.19
		0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
		5201_C	Junior Engineer	4,444	B	5,401	1.00	1.00
		5502_C	Project Manager I	7,583	B	7,583	2.00	2.00
		5504_C	Project Manager II	8,774	B	8,774	1.00	1.00
11870	SR Culture & Rec Grants; C	7262_C	Maintenance Planner	6,505	B	6,505	1.00	1.00
		2708_C	Custodian	2,691	B	3,268	0.50	0.50
		3417_C	Gardener	3,142	B	3,822	2.50	2.50
11895	SR R&P Maintenance Fund	0922_C	Manager I	5,359	B	6,842	0.50	0.50
		2708_C	Custodian	2,691	B	3,268	3.50	3.50
		2716_C	Custodial Assistant Supervisor	2,957	B	3,596	1.00	1.00
		3417_C	Gardener	3,142	B	3,822	10.00	10.00
		3422_C	Park Section Supervisor	3,897	B	4,736	1.50	1.50
		7344_C	Carpenter	4,200	B	5,107	0.50	0.50
		7346_C	Painter	3,792	B	4,608	0.50	0.50
		7347_C	Plumber	4,887	B	5,942	0.50	0.50
11902	SR R&P-Marina -Annual	7514_C	General Laborer	3,037	B	3,691	0.50	0.50
		8208_C	Park Ranger	3,152	B	3,832	2.00	2.00
		0922_C	Manager I	5,359	B	6,842	1.00	1.00
		1408_C	Principal Clerk	3,523	B	4,285	1.00	1.00
		1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		3232_C	Marina Assistant	2,946	B	3,578	4.00	4.00
		3233_C	Marina Associate Manager	3,325	B	4,043	1.00	1.00
12360	SR Golf Fund Annual	3417_C	Gardener	3,142	B	3,822	1.00	1.00
		8208_C	Park Ranger	3,152	B	3,832	1.51	1.51
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.18	0.18
		0922_C	Manager I	5,359	B	6,842	1.00	1.00
		3417_C	Gardener	3,142	B	3,822	35.00	35.00
		3422_C	Park Section Supervisor	3,897	B	4,736	3.00	3.00
		3424_C	Integrated Pest Management Specialist	3,822	B	4,644	1.00	1.00
		3434_C	Arborist Technician	3,467	B	4,748	1.01	1.01
13370	SR Open Space&Park-Annual	7328_C	Operating Engineer, Universal	4,489	B	5,456	1.00	1.00
		7347_C	Plumber	4,887	B	5,942	2.00	2.00
		7355_C	Truck Driver	3,722	B	4,738	5.00	5.00
		7514_C	General Laborer	3,037	B	3,691	1.00	1.00
		0922_C	Manager I	5,359	B	6,842	5.50	5.50
		0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
		1051_C	IS Business Analyst-Assistant	3,847	B	4,840	1.00	1.00
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
	1406_C	Senior Clerk	2,670	B	3,934	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	2656_C	Chef	3,523	B	4,285	1.00	1.00
	2708_C	Custodian	2,691	B	3,268	25.75	25.75
	2716_C	Custodial Assistant Supervisor	2,957	B	3,596	1.00	1.00
	2718_C	Custodial Supervisor	3,262	B	3,963	3.00	3.00
	3210_C	Swimming Instructor/Pool Lifeguard	2,605	B	3,164	6.00	6.00
	3213_C	Aquatics Facility Assistant Supervisor	2,736	B	3,325	3.00	3.00
	3278_C	Recreation Facility Assistant	2,144	B	2,144	4.00	4.00
	3283_C	Recreation Specialist	2,912	B	3,543	16.00	16.00
	3286_C	Recreation Coordinator	2,999	B	3,649	25.00	25.00
	3289_C	Recreation Supervisor	4,119	B	5,007	5.00	5.00
	3302_C	Admission Attendant	2,284	B	2,774	0.25	0.25
	3410_C	Apprentice Gardener	2,251	B	3,068	5.00	5.00
	3417_C	Gardener	3,142	B	3,822	58.50	58.50
	3420_C	Natural Resource Specialist	3,443	B	4,189	8.00	8.00
	3421_C	Chief Natrual Resource Specialist	4,189	B	5,090	1.00	1.00
	3422_C	Park Section Supervisor	3,897	B	4,736	12.00	12.00
	3426_C	Forester	4,678	B	6,268	1.00	1.00
	3434_C	Arborist Technician	3,467	B	4,748	2.00	2.00
	5299_C	Planner IV-Environmental Review	5,988	B	7,275	1.00	1.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	1.00	1.00
	7215_C	General Laborer Supervisor I	3,429	B	4,166	1.00	1.00
	7311_C	Cement Mason	3,649	B	4,437	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	3.00	3.00
	7344_C	Carpenter	4,200	B	5,107	0.50	0.50
	7345_C	Electrician	4,851	B	5,894	3.00	3.00
	7346_C	Painter	3,792	B	4,608	5.50	5.50
	7347_C	Plumber	4,887	B	5,942	3.50	3.50
	7355_C	Truck Driver	3,722	B	4,738	8.00	8.00
	7395_C	Ornamental Iron Worker	3,984	B	4,840	3.00	3.00
	7514_C	General Laborer	3,037	B	3,691	3.50	3.50
	9343_C	Roofer	3,847	B	4,678	2.00	2.00
	9344_C	Roofer Supervisor I	4,437	B	5,392	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	32.44	30.01
207912 Division Total						942.08	939.69

Division: 210891 - REC Permits & Property

10080 GF Overhead-Recreation & Parks	0922_C	Manager I	5,359	B	6,842	2.00	2.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	4.00	4.00
	1822_C	Administrative Analyst	4,161	B	5,059	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1844_C	Senior Management Assistant	4,391	B	5,338	0.50	0.50
	3286_C	Recreation Coordinator	2,999	B	3,649	3.00	3.00
	3302_C	Admission Attendant	2,284	B	2,774	1.75	1.75
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.64	1.64
210891 Division Total						23.89	23.89

Division: 210892 - REC Policy & Public Affairs

13370	SR Open Space&Park-Annual	0922_C	Manager I	5,359	B	6,842	1.00	1.00
		0923_C	Manager II	5,756	B	7,346	1.00	1.00
		1314_C	Public Relations Officer	4,579	B	5,567	1.00	1.00
		1827_C	Administrative Services Manager	4,901	B	5,959	1.00	1.00
		3374_C	Volunteer/Outreach Coordinator	3,657	B	4,444	9.00	9.00
		9770_C	Community Development Assistant	3,133	B	3,812	3.00	3.00
		9772_C	Community Development Specialist	3,941	B	4,793	1.00	1.00
		9774_C	Senior Community Development Specialist I	4,567	B	5,550	2.00	2.00
		9775_C	Senior Community Development Specialist II	5,413	B	6,581	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.68	0.68
210892 Division Total							20.68	20.68

Division: 232199 - REC Admin Services

10080	GF Overhead-Recreation & Parks	0114_E	Board/Commission Member, Group V		B		0.10	0.10
		0922_C	Manager I	5,359	B	6,842	2.00	2.00
		0932_C	Manager IV	6,664	B	8,502	4.00	4.00
		0941_C	Manager VI	7,713	B	9,846	1.00	1.00
		0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
		0954_C	Deputy Director IV	8,782	B	11,205	2.00	2.00
		0964_C	Department Head IV	10,087	B	12,870	1.00	1.00
		1042_C	IS Engineer-Journey	5,522	B	6,946	1.00	1.00
		1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
		1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
		1091_C	IT Operations Support Administrator I	2,951	B	3,656	1.00	1.00
		1092_C	IT Operations Support Administrator II	3,465	B	4,296	1.00	1.00
		1093_C	IT Operations Support Administrator III	4,212	B	5,222	2.00	2.00
		1202_C	Personnel Clerk	2,867	B	3,481	1.00	1.00
		1204_C	Senior Personnel Clerk	3,316	B	4,031	4.00	4.00
		1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	3.00	3.00
		1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
		1241_C	Human Resources Analyst	3,804	B	5,601	6.00	6.00
		1244_C	Senior Human Resources Analyst	5,378	B	6,533	5.00	5.00
		1246_C	Principal Human Resources Analyst	6,074	B	7,382	3.00	3.00
		1450_C	Executive Secretary I	3,523	B	4,285	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
	1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	4.00	4.00
	1654_C	Accountant III	4,851	B	5,896	3.00	3.00
	1657_C	Accountant IV	5,614	B	6,823	2.00	2.00
	1820_C	Junior Administrative Analyst	3,164	B	3,847	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	5.00	5.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	4.00	4.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,649	B	4,437	1.00	1.00
	6130_C	Safety Analyst	5,646	B	6,862	1.00	1.00
	6138_C	Industrial Hygienist	5,646	B	6,862	1.00	1.00
	6139_C	Senior Industrial Hygienist	6,224	B	7,565	1.00	1.00
	8602_C	Emergency Services Coord II	4,255	B	5,170	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.35	0.35
232199 Division Total						72.45	72.45
Division: 262668 - REC Capital Division							
10060 GF Work Order	1654_C	Accountant III	4,851	B	5,896	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,657	B	4,444	1.00	1.00
	5261_C	Architectural/Landscape Architectural Assistant II	4,443	B	5,401	3.00	3.00
	5274_C	Landscape Architect	6,760	B	8,220	1.00	1.00
	5278_C	Planner II	4,255	B	5,170	2.00	2.00
	5293_C	Planner IV	5,988	B	7,275	2.00	2.00
	5502_C	Project Manager I	7,583	B	7,583	10.00	10.00
	5504_C	Project Manager II	8,774	B	8,774	5.00	5.00
10080 GF Overhead-Recreation & Parks	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	1446_C	Secretary II	3,237	B	3,934	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1657_C	Accountant IV	5,614	B	6,823	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,657	B	4,444	1.00	1.00
	5506_C	Project Manager III	10,651	B	10,651	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	1.12	1.13
13370 SR Open Space&Park-Annual	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	2.00	2.00
	5291_C	Planner III	5,050	B	6,137	2.00	2.00
	6335_C	Disability Access Coordinator	7,346	B	8,929	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.46	0.46
262668 Division Total						44.58	44.59
REC Department Total						1,109.68	1,107.30

Department: REG Elections

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 232302 - REG Elections Services								
10000	GF Annual Account Ctrl	0951_C	Deputy Director I	5,359	B	6,842	1.00	1.00
		0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
		0962_C	Department Head II	8,265	B	10,546	1.00	1.00
		1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
		1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
		1062_C	IS Programmer Analyst	4,035	B	5,076	2.00	2.00
		1092_C	IT Operations Support Administrator II	3,465	B	4,296	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
		1241_C	Human Resources Analyst	3,804	B	5,601	1.00	1.00
		1403_C	Elections Clerk	2,852	B	3,467	6.00	6.00
		1410_C	Chief Clerk	4,043	B	4,911	1.00	1.00
		1840_C	Junior Management Assistant	3,374	B	4,102	8.00	8.00
		1842_C	Management Assistant	3,834	B	4,656	7.00	7.00
		1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	18.45	18.52
232302 Division Total							52.45	52.52
Division: 246641 - REG Elections-Commission								
10000	GF Annual Account Ctrl	1450_C	Executive Secretary I	3,523	B	4,285	0.50	0.50
246641 Division Total							0.50	0.50
REG Department Total							52.95	53.02

Department: RET Retirement System

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 207980 - RET SF Deferred Comp Program							
10010	GF Annual Authority Ctrl	0923_C Manager II	5,756	B	7,346	1.00	1.00
		0932_C Manager IV	6,664	B	8,502	1.00	1.00
		1209_C Benefits Technician	3,030	B	3,685	2.00	2.00
		1812_C Assistant Retirement Analyst	3,834	B	4,656	2.00	2.00
		1814_C Benefits Supervisor	5,206	B	6,329	1.00	1.00
		TEMPM_E Temporary - Miscellaneous	5,472	B	5,472	0.65	0.65
207980 Division Total						7.65	7.65

Division: 232318 - RET Retirement Services

31330	Employees Retirement Trust	0922_C Manager I	5,359	B	6,842	2.00	2.00
		0931_C Manager III	6,207	B	7,922	3.00	3.00
		0941_C Manager VI	7,713	B	9,846	1.00	1.00
		0955_C Deputy Director V	9,350	B	11,931	1.00	1.00
		1209_C Benefits Technician	3,030	B	3,685	15.00	15.00
		1686_C Auditor III	5,532	B	6,725	1.00	1.00
		1812_C Assistant Retirement Analyst	3,834	B	4,656	25.00	25.00
		1813_C Senior Benefits Analyst	4,348	B	5,288	9.00	9.00
		1814_C Benefits Supervisor	5,206	B	6,329	6.00	6.00
		1867_C Auditor I	3,481	B	4,234	1.00	1.00
		TEMPM_E Temporary - Miscellaneous	5,472	B	5,472	4.60	4.60
232318 Division Total						68.60	68.60

Division: 232319 - RET Investment

31330	Employees Retirement Trust	0922_C Manager I	5,359	B	6,842	7.00	7.00
		0923_C Manager II	5,756	B	7,346	8.00	7.00
		1114_C Senior Portfolio Manager	7,690	B	9,815	2.00	3.00
		1115_C Director	9,350	B	11,931	8.00	8.00
		1116_C Managing Director	11,363	B	14,502	5.00	5.00
		4331_C Security Analyst	5,272	B	6,406	1.00	1.00
		TEMPM_E Temporary - Miscellaneous	5,472	B	5,472	1.28	1.30
232319 Division Total						32.28	32.30

Division: 232320 - RET Administration

31330	Employees Retirement Trust	0922_C Manager I	5,359	B	6,842	2.00	2.00
		0923_C Manager II	5,756	B	7,346	2.00	2.00
		0931_C Manager III	6,207	B	7,922	1.00	1.00
		0932_C Manager IV	6,664	B	8,502	1.00	1.00
		0941_C Manager VI	7,713	B	9,846	1.00	1.00
		0952_C Deputy Director II	6,207	B	7,922	1.00	1.00
		1043_C IS Engineer-Senior	6,120	B	7,701	2.00	2.00
		1053_C IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
		1054_C IS Business Analyst-Principal	5,973	B	7,513	5.00	5.00
		1063_C IS Programmer Analyst-Senior	4,903	B	6,170	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
	1064_C	IS Programmer Analyst-Principal	5,710	B	7,182	3.00	3.00
	1070_C	IS Project Director	6,583	B	8,281	2.00	2.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	1.00	1.00
	1110_C	Exec Asst To The Exec Director, Retirement System	5,360	B	6,516	1.00	1.00
	1117_C	Deputy Director for Investments, Retirement System	15,343	B	18,651	1.00	1.00
	1119_C	Chief Investment Officer	13,587	B	17,344	1.00	1.00
	1241_C	Human Resources Analyst	3,804	B	5,601	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1246_C	Principal Human Resources Analyst	6,074	B	7,382	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	4.00	4.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	2.00	2.00
	1654_C	Accountant III	4,851	B	5,896	3.00	3.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	2.00	2.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
	4331_C	Security Analyst	5,272	B	6,406	1.00	1.00
232320 Division Total						50.00	50.00
RET Department Total						158.53	158.55

Department: RNT Rent Arbitration Board

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 232325 - RNT Rent Arbitration Board								
10850	SR Rent Arbitration Board	0112_E	Board/Commission Member, Group III		B		0.10	0.10
		0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
		0961_C	Department Head I	6,664	B	8,502	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
		1095_C	IT Operations Support Administrator V	5,510	B	6,831	1.00	1.00
		1406_C	Senior Clerk	2,670	B	3,934	7.00	7.00
		1410_C	Chief Clerk	4,043	B	4,911	1.00	1.00
		1424_C	Clerk Typist	2,676	B	3,934	1.00	1.00
		1446_C	Secretary II	3,237	B	3,934	1.00	1.00
		1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	3.00	3.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
		1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
		2975_C	Citizens Complaint Officer	3,834	B	4,656	12.00	12.00
		2982_C	Rent Board Supervisor	4,668	B	5,674	2.00	2.00
		8173_C	Legal Assistant	3,976	B	4,831	3.00	3.00
		8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	10.00	10.00
		8182_C	Head Attorney, Civil And Criminal	9,444	B	11,477	2.00	2.00
232325 Division Total							51.10	51.10
RNT Department Total							51.10	51.10

Department: SCI Academy Of Sciences

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 232328 - SCI Academy of Sciences								
10000	GF Annual Account Ctrl	7205_C	Chief Stationary Engineer	6,485	B	6,485	1.00	1.00
		7334_C	Stationary Engineer	5,112	B	5,112	11.20	11.20
		7335_C	Senior Stationary Engineer	5,794	B	5,794	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.01	0.01
232328 Division Total							13.21	13.21
SCI Department Total							13.21	13.21

Department: SDA Office of Sheriff's Inspector General

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 210721 - SDA Inspector General								
10010	GF Annual Authority Ctrl	0961_C	Department Head I	6,664	B	8,502	1.00	1.00
		8124_C	Investigator, Department of Police Accountability	4,444	B	5,402	7.00	7.00
		8126_C	Sr Investigator, Dept of Police Accountability	4,877	B	5,928	2.00	2.00
210721 Division Total							10.00	10.00
Division: 210722 - SDA Sheriff Oversight								
10010	GF Annual Authority Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
		8173_C	Legal Assistant	3,976	B	4,831	1.00	1.00
210722 Division Total							1.10	1.10
SDA Department Total							11.10	11.10

Department: SHF Sheriff

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 210737 - SHF Custody							
10000 GF Annual Account Ctrl	1410_C	Chief Clerk	4,043	B	4,911	1.00	1.00
	8108_C	Senior Legal Process Clerk	3,067	B	3,728	23.00	23.00
	8109_C	Document Examiner Technician	3,389	B	4,119	1.00	1.00
	8249_C	Fingerprint Technician I	3,045	B	3,703	3.00	3.00
	8250_C	Fingerprint Technician II	3,199	B	3,885	9.00	9.00
	8304_S	Deputy Sheriff	3,704	B	5,742	138.00	138.00
	8306_S	Senior Deputy Sheriff	4,987	B	6,368	10.00	10.00
	8308_S	Sheriff's Sergeant	5,457	B	6,971	36.00	36.00
	8310_S	Sheriff's Lieutenant	6,416	B	8,182	17.00	17.00
	8312_S	Sheriff's Captain	7,428	B	9,478	4.00	4.00
	8317_S	Chief Deputy Sheriff (PERS)	8,782	B	11,205	1.00	1.00
	8420_C	Rehabilitation Services Coordinator	4,325	B	5,255	1.00	1.00
	8504_P	Deputy Sheriff (SFERS)	3,704	B	5,742	316.00	316.00
	8508_P	Sheriff's Sergeant (SFERS)	5,457	B	6,971	5.00	5.00
210737 Division Total						565.00	565.00

Division: 210738 - SHF Field

10000 GF Annual Account Ctrl	1404_C	Clerk	2,573	B	3,128	1.00	1.00
	8108_C	Senior Legal Process Clerk	3,067	B	3,728	9.00	9.00
	8109_C	Document Examiner Technician	3,389	B	4,119	1.00	1.00
	8300_C	Sheriff's Cadet	2,472	B	2,999	34.00	34.00
	8304_S	Deputy Sheriff	3,704	B	5,742	55.00	55.00
	8306_S	Senior Deputy Sheriff	4,987	B	6,368	14.00	14.00
	8308_S	Sheriff's Sergeant	5,457	B	6,971	7.00	7.00
	8310_S	Sheriff's Lieutenant	6,416	B	8,182	5.00	5.00
	8312_S	Sheriff's Captain	7,428	B	9,478	1.00	1.00
	8317_S	Chief Deputy Sheriff (PERS)	8,782	B	11,205	1.00	1.00
	8504_P	Deputy Sheriff (SFERS)	3,704	B	5,742	60.00	60.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.33	0.33
10060 GF Work Order	1705_C	Communications Dispatcher II	3,154	B	3,834	1.00	1.00
	8204_C	Institutional Police Officer	3,502	B	4,255	1.00	1.00
	8300_C	Sheriff's Cadet	2,472	B	2,999	77.00	77.00
	8304_S	Deputy Sheriff	3,704	B	5,742	31.00	31.00
	8306_S	Senior Deputy Sheriff	4,987	B	6,368	7.00	7.00
	8308_S	Sheriff's Sergeant	5,457	B	6,971	10.00	10.00
	8310_S	Sheriff's Lieutenant	6,416	B	8,182	4.00	4.00
	8312_S	Sheriff's Captain	7,428	B	9,478	1.00	1.00
	8504_P	Deputy Sheriff (SFERS)	3,704	B	5,742	26.00	26.00
13520 SR DNA Id Fund -Prop 69-2004	8304_S	Deputy Sheriff	3,704	B	5,742	1.00	1.00
210738 Division Total						347.33	347.33

Division: 210739 - SHF Planning

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
10000 GF Annual Account Ctrl	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
	1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	2.00	2.00
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	2.00	2.00
	1934_C	Storekeeper	2,818	B	3,423	2.00	2.00
	1936_C	Senior Storekeeper	2,999	B	3,649	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,735	B	5,756	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	2.00	2.00
	7205_C	Chief Stationary Engineer	6,485	B	6,485	1.00	1.00
	7318_C	Electronic Maintenance Technician	5,343	B	6,491	1.00	1.00
	7334_C	Stationary Engineer	5,112	B	5,112	8.00	8.00
	7335_C	Senior Stationary Engineer	5,794	B	5,794	2.00	2.00
	7347_C	Plumber	4,887	B	5,942	2.00	2.00
	7524_C	Institution Utility Worker	2,567	B	3,121	1.00	1.00
	8304_S	Deputy Sheriff	3,704	B	5,742	5.00	5.00
	8306_S	Senior Deputy Sheriff	4,987	B	6,368	2.00	2.00
	8308_S	Sheriff's Sergeant	5,457	B	6,971	1.00	1.00
	8310_S	Sheriff's Lieutenant	6,416	B	8,182	1.00	1.00
	8504_P	Deputy Sheriff (SFERS)	3,704	B	5,742	2.00	2.00
210739 Division Total						41.00	41.00

Division: 232331 - SHF Administration

10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	0923_C	Manager II	5,756	B	7,346	1.00	1.00
	0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	2.00	2.00
	1226_C	Chief Payroll And Personnel Clerk	4,200	B	5,103	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1250_C	Recruiter	5,072	B	6,164	1.00	1.00
	1426_C	Senior Clerk Typist	2,939	B	3,934	1.00	1.00
	1454_C	Executive Secretary III	4,213	B	5,119	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	1.00	1.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	4.00	4.00
	3402_C	Farmer	3,142	B	3,822	1.00	1.00
	8173_C	Legal Assistant	3,976	B	4,831	6.00	6.00
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	1.00	1.00
	8181_C	Assistant Chief Attorney I	9,915	B	12,052	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
	8193_C	Chief Attorney I (Civil & Criminal)	10,519	B	12,789	1.00	1.00
	8300_C	Sheriff's Cadet	2,472	B	2,999	5.00	5.00
	8304_S	Deputy Sheriff	3,704	B	5,742	35.00	35.00
	8306_S	Senior Deputy Sheriff	4,987	B	6,368	11.00	11.00
	8308_S	Sheriff's Sergeant	5,457	B	6,971	12.00	12.00
	8310_S	Sheriff's Lieutenant	6,416	B	8,182	8.00	8.00
	8312_S	Sheriff's Captain	7,428	B	9,478	4.00	4.00
	8315_S	Assistant Sheriff	8,782	B	11,205	1.00	1.00
	8317_S	Chief Deputy Sheriff (PERS)	8,782	B	11,205	2.00	2.00
	8348_S	Undersheriff	8,782	B	11,205	1.00	1.00
	8350_S	Sheriff	12,745	B	12,745	1.00	1.00
	8420_C	Rehabilitation Services Coordinator	4,325	B	5,255	15.00	15.00
	8504_P	Deputy Sheriff (SFERS)	3,704	B	5,742	85.00	85.00
	8508_P	Sheriff's Sergeant (SFERS)	5,457	B	6,971	3.00	3.00
232331 Division Total						213.00	213.00
SHF Department Total						1,166.33	1,166.33

Department: TIS General Services Agency - Technology

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 130679 - DT Communications								
10000	GF Annual Account Ctrl	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
		1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
		1767_C	Media Programming Specialist	3,552	B	4,318	12.00	12.00
		1769_C	Media Production Supervisor	4,412	B	5,360	1.00	1.00
		1777_C	Media/Security Systems Specialist	4,535	B	5,508	2.00	2.00
		1781_C	Media/Security Systems Supervisor	5,206	B	6,329	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.56	4.58
130679 Division Total							23.56	23.58

Division: 130680 - DT Support Services

28070 ISTIF Annual Authority Ctrl	0932_C	Manager IV	6,664	B	8,502	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
	1042_C	IS Engineer-Journey	5,522	B	6,946	1.00	1.00
	1043_C	IS Engineer-Senior	6,120	B	7,701	5.00	5.00
	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	16.00	16.00
	1093_C	IT Operations Support Administrator III	4,212	B	5,222	7.00	7.00
	1094_C	IT Operations Support Administrator IV	5,123	B	6,347	6.00	6.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.51	4.35
130680 Division Total						46.51	46.35

Division: 207915 - DT Administration

28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	5,756	B	7,346	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0932_C	Manager IV	6,664	B	8,502	2.00	2.00
	0941_C	Manager VI	7,713	B	9,846	1.00	1.00
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	0964_C	Department Head IV	10,087	B	12,870	1.00	1.00
	1033_C	IS Trainer-Senior	5,072	B	6,164	1.00	1.00
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
	1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
	1452_C	Executive Secretary II	3,876	B	4,713	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1652_C	Accountant II	4,011	B	4,873	2.00	2.00
	1654_C	Accountant III	4,851	B	5,896	1.00	1.00
	1670_C	Financial Systems Supervisor	6,530	B	7,938	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
28100	ISTIF NON PROJECT CONTROLLED	1823_C	Senior Administrative Analyst	4,851	B	5,896	4.00	4.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	5.00	5.00
		1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
		1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
		1934_C	Storekeeper	2,818	B	3,423	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.51	0.27
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
207915 Division Total							37.51	37.27
Division: 210657 - DT JUSTIS								
10020	GF Continuing Authority Ctrl	1043_C	IS Engineer-Senior	6,120	B	7,701	1.00	1.00
		1044_C	IS Engineer-Principal	6,583	B	8,281	1.00	1.00
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	4.00	4.00
		1064_C	IS Programmer Analyst-Principal	5,710	B	7,182	1.00	1.00
		1070_C	IS Project Director	6,583	B	8,281	1.00	1.00
28070	ISTIF Annual Authority Ctrl	1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
210657 Division Total							11.00	11.00
Division: 210693 - DT Cybersecurity								
28070	ISTIF Annual Authority Ctrl	0933_C	Manager V	7,185	B	9,171	1.00	1.00
		0954_C	Deputy Director IV	8,782	B	11,205	1.00	1.00
		1042_C	IS Engineer-Journey	5,522	B	6,946	2.00	2.00
		1043_C	IS Engineer-Senior	6,120	B	7,701	8.80	9.00
		1044_C	IS Engineer-Principal	6,583	B	8,281	11.00	11.00
		1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	3.00	3.00
210693 Division Total							27.80	28.00
Division: 210694 - DT PMO								
28070	ISTIF Annual Authority Ctrl	1042_C	IS Engineer-Journey	5,522	B	6,946	1.00	1.00
		5502_C	Project Manager I	7,583	B	7,583	1.80	2.00
		5504_C	Project Manager II	8,774	B	8,774	5.00	5.00
210694 Division Total							7.80	8.00
Division: 210880 - DT Emerging Technologies								
28070	ISTIF Annual Authority Ctrl	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
		1044_C	IS Engineer-Principal	6,583	B	8,281	3.00	3.00
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
210880 Division Total							5.00	5.00
Division: 232336 - DT Innovation								
28070	ISTIF Annual Authority Ctrl	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
232336 Division Total						1.00	1.00
Division: 232337 - DT Enterprise Applications							
28070	ISTIF Annual Authority Ctrl	0933_C Manager V	7,185	B	9,171	1.00	1.00
		0941_C Manager VI	7,713	B	9,846	2.00	2.00
		1042_C IS Engineer-Journey	5,522	B	6,946	2.00	2.00
		1043_C IS Engineer-Senior	6,120	B	7,701	2.00	2.00
		1044_C IS Engineer-Principal	6,583	B	8,281	2.00	2.00
		1053_C IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
		1054_C IS Business Analyst-Principal	5,973	B	7,513	4.00	4.00
		1063_C IS Programmer Analyst-Senior	4,903	B	6,170	1.00	1.00
		1070_C IS Project Director	6,583	B	8,281	1.00	1.00
		1071_C IS Manager	6,912	B	9,846	1.00	1.00
232337 Division Total						17.00	17.00
Division: 232339 - DT Infrastructure & Operations							
28070	ISTIF Annual Authority Ctrl	0933_C Manager V	7,185	B	9,171	2.00	2.00
		1041_C IS Engineer-Assistant	4,987	B	6,272	1.00	1.00
		1042_C IS Engineer-Journey	5,522	B	6,946	9.00	9.00
		1043_C IS Engineer-Senior	6,120	B	7,701	14.00	14.00
		1044_C IS Engineer-Principal	6,583	B	8,281	23.00	23.00
		1053_C IS Business Analyst-Senior	5,157	B	6,488	2.00	2.00
		1054_C IS Business Analyst-Principal	5,973	B	7,513	2.00	2.00
		1093_C IT Operations Support Administrator III	4,212	B	5,222	1.00	1.00
232339 Division Total						54.00	54.00
Division: 258641 - DT Public Safety							
28070	ISTIF Annual Authority Ctrl	0923_C Manager II	5,756	B	7,346	1.00	1.00
		0932_C Manager IV	6,664	B	8,502	3.00	3.00
		0933_C Manager V	7,185	B	9,171	1.00	1.00
		0954_C Deputy Director IV	8,782	B	11,205	1.00	1.00
		1052_C IS Business Analyst	4,455	B	5,604	3.00	3.00
		1054_C IS Business Analyst-Principal	5,973	B	7,513	1.00	1.00
		1842_C Management Assistant	3,834	B	4,656	1.00	1.00
		7257_C Communication Line Supervisor I	5,305	B	6,449	5.00	5.00
		7273_C Communications Line Worker Supervisor II	5,906	B	7,179	3.00	3.00
		7308_C Cable Splicer	4,986	B	6,062	13.00	13.00
		7338_C Electrical Line Worker	5,793	B	5,793	8.00	8.00
		7362_C Communications Systems Technician	5,360	B	6,516	20.00	20.00
		7368_C Senior Communications Systems Technician	6,207	B	7,543	8.80	9.00
		7432_C Electrical Line Helper	3,812	B	4,633	3.00	3.00
		8234_C Fire Alarm Dispatcher	3,758	B	4,567	2.50	2.50
		8236_C Chief Fire Alarm Dispatcher	4,453	B	5,413	2.00	2.00
		TEMPM_E Temporary - Miscellaneous	5,472	B	5,472	2.90	2.91

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
258641 Division Total						79.20	79.41
TIS Department Total						310.38	310.61

Department: TTX Treasurer/Tax Collector

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 210663 - TTX Impact							
10010 GF Annual Authority Ctrl	0922_C	Manager I	5,359	B	6,842	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	0.50	0.50
	1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	1.00	1.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1840_C	Junior Management Assistant	3,374	B	4,102	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.50	1.50
10020 GF Continuing Authority Ctrl	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	4310_C	Commercial Division Assistant Supervisor	4,143	B	5,034	1.00	1.00
10060 GF Work Order	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
12550 SR Grants; GSF Continuing	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.11	0.11
210663 Division Total						14.11	14.11

Division: 232346 - TTX Management

10000 GF Annual Account Ctrl	0931_C	Manager III	6,207	B	7,922	3.00	3.00
	0941_C	Manager VI	7,713	B	9,846	0.90	0.90
	0953_C	Deputy Director III	7,713	B	9,846	0.80	0.80
	0954_C	Deputy Director IV	8,782	B	11,205	0.50	0.50
	1053_C	IS Business Analyst-Senior	5,157	B	6,488	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.85	1.85
	1070_C	IS Project Director	6,583	B	8,281	1.94	1.94
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	0.50	0.50
	1095_C	IT Operations Support Administrator V	5,510	B	6,831	0.50	0.50
	1204_C	Senior Personnel Clerk	3,316	B	4,031	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	4.80	4.80
	1634_C	Principal Account Clerk	3,613	B	4,391	2.00	2.00
	1654_C	Accountant III	4,851	B	5,896	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	0.85	0.85
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
	1844_C	Senior Management Assistant	4,391	B	5,338	0.50	0.50
	4390_C	Treasurer	9,345	B	9,345	1.00	1.00
232346 Division Total						27.14	27.14

Division: 232350 - TTX Treasury

10000 GF Annual Account Ctrl	0923_C	Manager II	5,756	B	7,346	2.00	2.00
	0931_C	Manager III	6,207	B	7,922	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
	0953_C	Deputy Director III	7,713	B	9,846	1.00	1.00
	0954_C	Deputy Director IV	8,782	B	11,205	0.50	0.50
	1092_C	IT Operations Support Administrator II	3,465	B	4,296	0.50	0.50
	1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
	1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
	1634_C	Principal Account Clerk	3,613	B	4,391	1.00	1.00
	1822_C	Administrative Analyst	4,161	B	5,059	2.00	2.00
	1823_C	Senior Administrative Analyst	4,851	B	5,896	2.00	2.00
	1824_C	Principal Administrative Analyst	5,616	B	6,828	3.00	3.00
	1825_C	Principal Administrative Analyst II	6,150	B	7,479	1.00	1.00
	4310_C	Commercial Division Assistant Supervisor	4,143	B	5,034	2.00	2.00
	4320_C	Cashier I	2,676	B	3,254	3.00	3.00
	4321_C	Cashier II	2,867	B	3,481	6.25	6.25
	4322_C	Cashier III	3,213	B	3,908	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.56	0.56
232350 Division Total						28.81	28.81

Division: 232360 - TTX Collection

10000 GF Annual Account Ctrl	0922_C	Manager I	5,359	B	6,842	1.05	1.05
	0923_C	Manager II	5,756	B	7,346	1.50	1.50
	0931_C	Manager III	6,207	B	7,922	1.00	1.00
	0933_C	Manager V	7,185	B	9,171	0.72	0.72
	0941_C	Manager VI	7,713	B	9,846	0.45	0.45
	1224_C	Principal Payroll And Personnel Clerk	3,984	B	4,840	1.00	1.00
	1404_C	Clerk	2,573	B	3,128	2.00	2.00
	1408_C	Principal Clerk	3,523	B	4,285	4.90	4.90
	1630_C	Account Clerk	2,762	B	3,357	2.00	2.00
	1632_C	Senior Account Clerk	3,199	B	3,885	5.85	5.85
	1634_C	Principal Account Clerk	3,613	B	4,391	2.70	2.70
	1823_C	Senior Administrative Analyst	4,851	B	5,896	1.45	1.45
	1824_C	Principal Administrative Analyst	5,616	B	6,828	1.50	1.50
	1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
	1844_C	Senior Management Assistant	4,391	B	5,338	2.80	2.80
	4220_C	Tax Auditor-Appraiser	4,132	B	5,021	1.70	1.70
	4222_C	Senior Tax Auditor-Appraiser	4,783	B	5,812	1.15	1.15
	4224_C	Principal Tax Auditor-Appraiser	5,532	B	6,725	1.10	1.10
	4306_C	Collections Officer	3,316	B	4,031	2.44	2.44
	4308_C	Senior Collections Officer	3,567	B	4,338	13.34	13.34
	4310_C	Commercial Division Assistant Supervisor	4,143	B	5,034	4.00	4.00
	4334_C	Investigator, Tax Collector	4,285	B	5,206	3.50	3.50
	4337_C	Principal Investigator, Tax Collector	4,748	B	5,773	1.50	1.50
	8173_C	Legal Assistant	3,976	B	4,831	2.00	2.00
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	0.37	0.37
	8190_C	Attorney, Tax Collector	9,263	B	11,259	0.77	0.77
	TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.14	0.14

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
10020	GF Continuing Authority Ctrl	0922_C	Manager I	5,359	B	6,842	0.50	0.50
		0923_C	Manager II	5,756	B	7,346	0.50	0.50
		0931_C	Manager III	6,207	B	7,922	1.00	1.00
		0941_C	Manager VI	7,713	B	9,846	0.20	0.20
		0953_C	Deputy Director III	7,713	B	9,846	0.70	0.70
		0954_C	Deputy Director IV	8,782	B	11,205	0.70	0.70
		1041_C	IS Engineer-Assistant	4,987	B	6,272	1.00	1.00
		1064_C	IS Programmer Analyst-Principal	5,710	B	7,182	1.00	1.00
		1244_C	Senior Human Resources Analyst	5,378	B	6,533	1.00	1.00
		1408_C	Principal Clerk	3,523	B	4,285	2.00	2.00
		1630_C	Account Clerk	2,762	B	3,357	1.00	1.00
		1632_C	Senior Account Clerk	3,199	B	3,885	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	2.60	2.60
		1842_C	Management Assistant	3,834	B	4,656	2.00	2.00
		4222_C	Senior Tax Auditor-Appraiser	4,783	B	5,812	6.05	6.05
		4224_C	Principal Tax Auditor-Appraiser	5,532	B	6,725	1.00	1.00
		4321_C	Cashier II	2,867	B	3,481	2.25	2.25
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	0.47	0.47
10060	GF Work Order	0922_C	Manager I	5,359	B	6,842	0.45	0.45
		0933_C	Manager V	7,185	B	9,171	0.28	0.28
		0941_C	Manager VI	7,713	B	9,846	0.45	0.45
		0953_C	Deputy Director III	7,713	B	9,846	0.50	0.50
		0954_C	Deputy Director IV	8,782	B	11,205	0.30	0.30
		1052_C	IS Business Analyst	4,455	B	5,604	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,973	B	7,513	1.65	1.65
		1064_C	IS Programmer Analyst-Principal	5,710	B	7,182	1.00	1.00
		1070_C	IS Project Director	6,583	B	8,281	1.06	1.06
		1095_C	IT Operations Support Administrator V	5,510	B	6,831	0.50	0.50
		1408_C	Principal Clerk	3,523	B	4,285	1.85	1.85
		1632_C	Senior Account Clerk	3,199	B	3,885	0.35	0.35
		1634_C	Principal Account Clerk	3,613	B	4,391	0.30	0.30
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.10	1.10
		1824_C	Principal Administrative Analyst	5,616	B	6,828	1.50	1.50
		1842_C	Management Assistant	3,834	B	4,656	1.00	1.00
		1844_C	Senior Management Assistant	4,391	B	5,338	0.20	0.20
		4220_C	Tax Auditor-Appraiser	4,132	B	5,021	0.30	0.30
		4222_C	Senior Tax Auditor-Appraiser	4,783	B	5,812	5.80	5.80
		4224_C	Principal Tax Auditor-Appraiser	5,532	B	6,725	0.90	0.90
		4306_C	Collections Officer	3,316	B	4,031	3.56	3.56
		4308_C	Senior Collections Officer	3,567	B	4,338	8.66	8.66
		4310_C	Commercial Division Assistant Supervisor	4,143	B	5,034	2.00	2.00
		4334_C	Investigator, Tax Collector	4,285	B	5,206	4.50	4.50
		4337_C	Principal Investigator, Tax Collector	4,748	B	5,773	0.50	0.50
		8173_C	Legal Assistant	3,976	B	4,831	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2026-2027	2027-2028
						FTE	FTE
	8177_C	Attorney (Civil/Criminal)	6,098	B	10,685	0.63	0.63
	8190_C	Attorney, Tax Collector	9,263	B	11,259	0.23	0.23
232360 Division Total						128.47	128.47
TTX Department Total						198.53	198.53

Department: WAR War Memorial

Fund		HCM Job Class	Job Class Title	Low	Type	High	2026-2027 FTE	2027-2028 FTE
Division: 232392 - WAR War Memorial								
14670	SR War Memorial-Operating	0923_C	Manager II	5,756	B	7,346	1.00	1.00
		0952_C	Deputy Director II	6,207	B	7,922	1.00	1.00
		0962_C	Department Head II	8,265	B	10,546	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	3,613	B	4,391	1.00	1.00
		1406_C	Senior Clerk	2,670	B	3,934	2.00	2.00
		1654_C	Accountant III	4,851	B	5,896	1.00	1.00
		1823_C	Senior Administrative Analyst	4,851	B	5,896	1.00	1.00
		1840_C	Junior Management Assistant	3,374	B	4,102	2.00	2.00
		1842_C	Management Assistant	3,834	B	4,656	3.00	3.00
		1844_C	Senior Management Assistant	4,391	B	5,338	2.00	2.00
		7120_C	Buildings And Grounds Maintenance Superintendent	7,443	B	7,443	1.00	1.00
		7205_C	Chief Stationary Engineer	6,485	B	6,485	2.00	2.00
		7334_C	Stationary Engineer	5,112	B	5,112	11.00	11.00
		7335_C	Senior Stationary Engineer	5,794	B	5,794	2.00	2.00
		7346_C	Painter	3,792	B	4,608	1.00	1.00
		7377_C	Stage Electrician	4,412	B	5,360	4.00	4.00
		8207_C	Building And Grounds Patrol Officer	2,999	B	3,649	25.00	25.00
		8211_C	Supervising Building and Grounds Patrol Officer	3,320	B	4,040	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	5,472	B	5,472	4.04	4.05
232392 Division Total							68.04	68.05
WAR Department Total							68.04	68.05
Grand Total							39,180.67	39,272.53

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 2026-27 AND 2027-28

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.



June 11, 2026

Supervisor Connie Chan
Chair, Budget and Appropriations Committee
Board of Supervisors, City and County of San Francisco
City Hall, 1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Re: Technical Adjustments Round 1 to the Mayor's Proposed Budget

Dear Chair Chan,

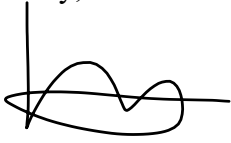
Per Charter Section 9.101, I am submitting the attached adjustments to the Mayor's Proposed Budget for FY 2026-27 and FY 2027-28.

Technical adjustments include:

- Correcting revenue from ongoing to one-time in the Human Services Agency
- Correcting non-personnel services expenditures at the Human Services Agency
- Correcting expenditures for the PEEF baseline in the Department of Children, Youth & Their Families
- Align revenues and expenditures at the Arts Commission and the Department of Public Health
- Correcting codes at Health Service System, Department of Human Resources, Department of Public Health, Department of Homelessness and Supportive Housing, Sheriff, the Port, the Office of the City Administrator, and the Fire Department.
- Correcting and updating positions in Department of Emergency Management, Retirement System, Department of Human Resources
- Aligning expenditures to match updated federal revenues for Department of Homelessness and Supportive Housing
- Shifting GEN funding from MCO Reserve to Cost of Doing Business in FY2027
- Reducing Excess ERAF revenue in FY28 to reflect State Budget adjustments, and offsetting with excess MCO reserve.

This set of technical adjustments will reduce the proposed FY 2026-27 budget by \$110,821 and will reduce the FY 2027-28 budget by \$19,541,618 and results in savings of \$1,446,526 in FY 2026-27 and a cost of \$3,183,036 in FY 2027-28. Over the two years, the net impact will be a General Fund cost of \$1,736,510. The attached table details these changes. Please contact me with any questions or concerns.

Sincerely,

A handwritten signature in black ink, consisting of a vertical line followed by a series of loops and a horizontal stroke.

Sophia Kittler
Budget Director

cc: Members of the Budget and Appropriations Committee
Budget and Legislative Analyst's Office
Greg Wagner, Controller

GFS Type	Dept	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account	FY 2026-27 Change	FY 2026-27 Savings/(Cost)	1T	FY 2027-28 Change	FY 2027-28 Savings/(Cost)	1T
NGFS	HOM	203646	203646	203646	10582	10034652	0002	20764	591161	(8,250,000)	8,250,000	x	(8,250,000)	8,250,000	x
NGFS	HOM	203646	203646	203646	10582	10036748	0002	21532	591161	8,250,000	(8,250,000)	x	8,250,000	(8,250,000)	x
NGFS	CHF	229218	229218	229218	11200	10022890	0001	16914	538010	5,000	(5,000)		40,000	(40,000)	
NGFS	CHF	229218	229218	229218	11200	10022890	0002	16914	538010	(5,000)	5,000		(40,000)	40,000	
GFS	HSS	291644	291644	291644	10000	10001707	0002	10000	522000	2,928	(2,928)	x			x
GFS	HSS	291644	291644	291644	10000	10001707	0001	10000	527000	(2,928)	2,928	x			x
NGFS	RET	232318	232318	232318	31330	10026788	0001	10000	470199	(75,921)	(75,921)		(79,581)	(79,581)	
GFS	HRD	232025	232025	232025	10000	10041166	0027	10000	546990	(1,840)	1,840	x			
GFS	HRD	232025	232025	232025	10000	10041166	0032	10000	546990	1,840	(1,840)	x			
NGFS	HOM	203646	203646	203646	11580	10042974	0001	10001	527000	(631,550)	631,550		(631,550)	631,550	
NGFS	HOM	203646	203646	203646	11580	10042974	0001	10001	444931	(631,550)	(631,550)		(631,550)	(631,550)	
NGFS	DPH	207705	210705	210705	11580	10042974	0001	10001	527000	631,550	(631,550)		631,550	(631,550)	
NGFS	DPH	207705	210705	210705	11580	10042974	0001	10001	444931	631,550	631,550		631,550	631,550	
NGFS	HOM	203646	203646	203646	12960	10042985	0001	10001	538010	96	(96)		96	(96)	
NGFS	HOM	203646	203646	203646	12960	10042985	0001	10001	444939	96	96		96	96	
NGFS	HOM	203646	203646	203646	12960	10042986	0001	10001	538010	78	(78)		78	(78)	
NGFS	HOM	203646	203646	203646	12960	10042986	0001	10001	444939	78	78		78	78	
NGFS	HOM	203646	203646	203646	12960	10042987	0001	10001	538010	597	(597)		597	(597)	
NGFS	HOM	203646	203646	203646	12960	10042987	0001	10001	444939	597	597		597	597	
NGFS	HOM	203646	203646	203646	12960	10042988	0001	10001	538010	(35,809)	35,809		(35,809)	35,809	
NGFS	HOM	203646	203646	203646	12960	10042988	0001	10001	444939	(35,809)	(35,809)		(35,809)	(35,809)	
NGFS	HOM	203646	203646	203646	12960	10042992	0001	10001	538010	138	(138)		138	(138)	
NGFS	HOM	203646	203646	203646	12960	10042992	0001	10001	444939	138	138		138	138	
NGFS	ART	210960	210960	210960	11890	10043265	0001	23250	530110	(300,000)	300,000		(300,000)	300,000	
NGFS	ART	210960	210960	210960	11890	10043265	0001	23250	439899	(300,000)	(300,000)		(300,000)	(300,000)	
NGFS	ART	210960	210960	210960	11802	10043264	0001	23249	538000	(36,271)	36,271		(18,357)	18,357	
NGFS	ART	210960	210960	210960	11890	10043264	0001	23250	538000	(4,533)	4,533		(4,533)	4,533	
NGFS	ART	210960	210960	210960	11802	10043264	0001	23249	506070	36,271	(36,271)		18,357	(18,357)	
NGFS	ART	210960	210960	210960	11890	10043264	0001	23250	506070	4,533	(4,533)		4,533	(4,533)	
GFS	JUV	232034	232034	232034	10000	10001710	0065	10000	581540	(403,234)	403,234	x	(403,234)	403,234	x
GFS	DPH	207703	251962	251962	10060	10001801	0004	10002	527000	45,000	(45,000)		45,000	(45,000)	
GFS	DPH	207703	251962	251962	10060	10001801	0004	10002	486420	45,000	45,000		45,000	45,000	
GFS	HSA	149655	149657	149657	10000	10001700	0002	10000	535000	1,000,000	(1,000,000)		1,000,000	(1,000,000)	
GFS	HSA	149655	149657	149657	10000	10001700	0003	10000	440124	-	-		4,000,000	4,000,000	x
GFS	HSA	149655	149657	149657	10000	10001700	0003	10000	440124	-	-		(4,000,000)	(4,000,000)	
GFS	HSA	149655	149657	149657	10000	10001700	0003	10000	440139	-	-		288,930	288,930	x
GFS	HSA	149655	149657	149657	10000	10001700	0003	10000	440139	-	-		(288,930)	(288,930)	
GFS	FIR	130650	130650	130650	10010	10001966	0001	17055	561000	(8,000,000)	8,000,000	x			
GFS	FIR	130650	130650	130650	10020	10001966	0001	17055	561000				(8,000,000)	8,000,000	x
GFS	FIR	130650	130650	130650	10020	10001966	0001	10000	561000	8,000,000	(8,000,000)	x	8,000,000	(8,000,000)	x
GFS	SHF	210739	210739	210739	10020	10037684	0001	10970	506070	(2,190,000)	2,190,000	x			
GFS	SHF	210739	210739	210739	10020	10037684	0001	21788	506070	2,190,000	(2,190,000)	x			
GFS	DPH	240661	251975	251975	10060	10001978	0001	10002	487050	(43,426)	(43,426)		(43,426)	(43,426)	
GFS	DPH	240661	251975	251975	10060	10001978	0001	10002	460199	43,426	43,426		43,426	43,426	
GFS	HSS	291644	291644	291644	10000	10001707	0001	10000	487050	(301,194)	(301,194)		(320,042)	(320,042)	
GFS	HSS	291644	291644	291644	10000	10001707	0001	10000	487190	(1,831,022)	(1,831,022)		(1,945,606)	(1,945,606)	
GFS	HSS	291644	291644	291644	10000	10001707	0001	10000	460199	2,132,216	2,132,216		2,265,648	2,265,648	
NGFS	ADM	296644	228880	228880	28310	10003088	0001	10000	487190	(69,922)	(69,922)		(72,547)	(72,547)	
NGFS	ADM	296644	228880	228880	28310	10003088	0001	10000	460199	69,922	69,922		72,547	72,547	
GFS	FIR	130644	130644	130644	10020	10043608	0001	10000	506070	(20,000)	(20,000)		(20,000)	(20,000)	
GFS	FIR	130644	130644	130644	10020	10043608	0001	23388	506070	20,000	20,000		20,000	20,000	
GFS	GEN	230018	230018	230018	10000	10034954	0003	10000	538000	(10,316,681)	10,316,681		(13,414,814)	13,414,814	
GFS	GEN	230018	230018	230018	10000	10036794	0001	10000	538000	8,273,389	(8,273,389)	x			
GFS	GEN	230018	230018	230018	10000	10026733	0001	10000	410914				(19,427,137)	(19,427,137)	

[illegible]



June 18, 2026

Supervisor Connie Chan
Chair, Budget and Appropriations Committee
Board of Supervisors, City and County of San Francisco
City Hall, 1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Re: Technical Adjustments Round 2 to the Mayor's Proposed Budget

Dear Chair Chan,

Per Charter Section 9.101, I am submitting the attached adjustments to the Mayor's Proposed Budget for FY 2026-27 and FY 2027-28.

Technical adjustments include:

- Correcting non-personnel services expenditures at the Department of Public Health
- Correcting expenditures for the Fire Department and Department of Public Works
- Align revenues and expenditures at the Municipal Transportation Agency, Public Utilities Commission, Department of the Environment, Sheriff's Department, and Mayor's Office of Housing and Community Development
- Align revenues and expenditures for City baselines at the Municipal Transportation Agency, Public Library, Department of Public Works, the Human Services Agency, the Department of Early Childhood, the Department of Children, Youth, & Their Families, and the Mayor's Office of Housing and Community Development because of decreased revenue due to a reduction in Excess ERAF revenue in FY28
- Correcting codes at the Department of Public Health
- Correcting and updating positions in the Human Resources Department and the Department of Public Health
- Aligning expenditures to match updated federal revenues for the Department of Public Health

This set of technical adjustments will increase the proposed FY 2026-27 budget by \$494,288 and will decrease the FY 2027-28 budget by \$6,583,580 and results in a cost of \$3,687,860 in FY 2026-27 and savings of \$1,654,479 in FY 2027-28. Over the two years, the net impact will be a General Fund cost of \$2,033,381. The attached table details these changes. Please contact me with any questions or concerns.

Sincerely,

A handwritten signature in black ink, consisting of a vertical line followed by a series of loops and a horizontal stroke.

Sophia Kittler
Budget Director

cc: Members of the Budget and Appropriations Committee
Budget and Legislative Analyst's Office
Greg Wagner, Controller

GFS Type	Dept	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account	FY 2026-27 Change	FY 2026-27 Savings/(Cost)	1T	FY 2027-28 Change	FY 2027-28 Savings/(Cost)	1T
NGFS	DEC	229051	229051	229051	11140	10022908	0004	16923	538010	-	-		(194,519)	194,519	
NGFS	MYR	232065	232065	232065	10795	10023900	0131	17182	539200	-	-		(203,517)	203,517	
NGFS	HSA	149644	207764	149649	12965	10024557	0005	20354	538010	-	-		(224,408)	224,408	
NGFS	LIB	232048	232048	232048	13140	10026751	0001	10000	499999	-	-		436,299	436,299	
NGFS	DPW	207990	249642	207959	13985	10034422	0001	23219	527000				(85,399)	85,399	
NGFS	MTA	139648	208650	208650	22260	10001719	0023	10000	520190				1,349,042	(1,349,042)	
NGFS	MTA	139648	208656	208656	22870	10001723	0001	10001	520190				478,560	(478,560)	
NGFS	MTA	139648	208657	208657	22260	10001719	0023	10002	499999				1,349,042	1,349,042	
NGFS	MTA	139648	208656	208656	22870	10001723	0001	10003	499999				478,560	478,560	
NGFS	CHF	229218	229218	229218	11200	10022890	0001	16914	538010	-	-		(27,663)	27,663	
NGFS	CHF	229218	229218	229218	11200	10022890	0002	16914	538010	-	-		(27,663)	27,663	
NGFS	CHF	229218	229218	229218	11200	10022908	0001	16923	538010	-	-		(389,001)	389,001	
GFS	DPW	210937	210818	210818	10040	10016163	0002	10002	520190	(7,792)	7,792	x	(8,767)	8,767	x
GFS	DPW	210937	210818	210818	10040	10016163	0002	10002	520290	(9,078,805)	9,078,805	x	(16,241,361)	16,241,361	x
GFS	DPW	210937	210818	210818	10040	10016163	0002	10002	520990	(9,980)	9,980	x	(6,902)	6,902	x
GFS	DPW	210937	210818	210818	10040	10016163	0002	10002	486990	(9,096,577)	(9,096,577)	x	(16,257,030)	(16,257,030)	x
GFS	SHF	232331	232331	232331	10060	10001919	0006	10002	486520		250,000				
NGFS	MTA	138753	210860	175655	22265	10001726	0023	10000	581930	250,000	(250,000)				
NGFS	MTA	139648	208657	208657	22260	10001719	0023	10000	499999	250,000	250,000				
NGFS	ENV	229994	229994	229994	12230	10042351	400	10001	527990	15	-				
NGFS	ENV	229994	229994	229994	12230	10042351	400	10001	527990	(15)	0				
NGFS	ENV	229994	229994	229994	12230	10043299	400	10001	520190	(22,032)	-				
NGFS	ENV	229994	229994	229994	12230	10043299	400	10001	527990	(1,000)	-				
NGFS	ENV	229994	229994	229994	12230	10043299	400	10001	549990	(8,922)	-				
NGFS	ENV	229994	229994	229994	12230	10043300	400	10001	520190	-	(22,032)				
NGFS	ENV	229994	229994	229994	12230	10043300	400	10001	527990	-	(5,474)				
NGFS	ENV	229994	229994	229994	12230	10043299	400	10001	449102	(31,954)	-				
NGFS	ENV	229994	229994	229994	12230	10043300	400	10001	449102	-	(27,506)				
NGFS	MTA	210893	210895	210959	22265	10043299	400	10001	520190	22,032	-				
NGFS	MTA	210893	210895	210959	22265	10043299	400	10001	527990	1,000	-				
NGFS	MTA	210893	210895	210959	22265	10043299	400	10001	549990	8,922	-				
NGFS	MTA	210893	210895	210959	22265	10043300	400	10001	520190	-	22,032				
NGFS	MTA	210893	210895	210959	22265	10043300	400	10001	527990		5,474				
NGFS	MTA	229994	229994	229994	22265	10043299	400	10001	449102	31,954	-				
NGFS	MTA	229994	229994	229994	22265	10043300	400	10001	449102	-	27,506				
NGFS	ENV	229994	229994	229994	12200	10042311	400	10000	527990	(145,000)	(145,000)				
NGFS	ENV	229994	229994	229994	12200	10042311	400	10000	487990	(409,055)	(409,055)				
NGFS	ENV	229994	229994	229994	12200	10042311	1000	10000	527990	-	145,000				
NGFS	ENV	229994	229994	229994	12200	10042311	1000	10000	527990	-	-				
NGFS	ENV	229994	229994	229994	12200	10042311	1000	10000	487990	-	-				
NGFS	MTA	210893	210894	210903	22265	10001719	23	10000	527990	195,179	183,925				
NGFS	MTA	210893	210894	210903	22265	10001719	23	10000	487990	409,055	409,055				
NGFS	MTA	139648	208657	208657	22265	10001719	23	10000	499999	(213,876)	(225,130)				
GFS	GEN	230018	230018	230018	10000	10026734	45	10000	597100				2,000,000	(2,000,000)	x
GFS	FIR	130652	130652	130652	10010	10023214	0001	17054	545990	3,500,000	(3,500,000)	x	(3,500,000)	3,500,000	x
GFS	ADM	296645	207650	207650	10020	10043704	0001	23438	535000	80,000	(80,000)	x			
NGFS	PUC	231637	298651	298650	24970	10029992	0026	10000	486800	2,348,890	2,348,890		2,489,824	2,489,824	
NGFS	PUC	229309	229292	229292	20160	10030002	0004	10000	581051	2,348,890	(2,348,890)		2,489,824	(2,489,824)	
NGFS	PUC	229309	229271	229267	20160	10030000	0001	10000	499999	2,348,890	2,348,890		2,489,824	2,489,824	
NGFS	PUC	231637	231621	231621	24970	10029992	0004	10000	499999	(2,348,890)	2,348,890		(2,489,824)	2,489,824	
GFS	DPH	207705	179661	179661	10000	10001874	0001	10000	527990	3,300,000	(3,300,000)		-	-	
GFS	DPH	242641	251960	210654	21080	10001839	0022	10000	465999	3,300,000	3,300,000		-	-	
GFS	DPH	207703	251984	251984	10000	10031195	0010	17128	527000	(2,525,333)	2,525,333		(2,525,333)	2,525,333	
GFS	DPH	207703	251984	251984	10000	10031195	0011	10000	527000	2,525,333	(2,525,333)		2,525,333	(2,525,333)	

Technical Adjustments Round 2 to the Mayor's FY 2026-27 and FY 2027-28 Proposed Budget

[illegible]



June 25, 2026

Supervisor Connie Chan
Chair, Budget and Appropriations Committee
Board of Supervisors, City and County of San Francisco
City Hall, 1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Re: Technical Adjustments Round 3 to the Mayor's Proposed Budget

Dear Chair Chan,

Per Charter Section 9.101, I am submitting the attached adjustments to the Mayor's Proposed Budget for FY 2026-27 and FY 2027-28.

Technical adjustments include:

- Correcting expenditures at the Mayor's Office of Housing and Community Development and the Department of Children, Youth, and Their Families
- Correcting revenues at the Department of Elections
- Aligning revenues and expenditures for the Department of Public Health and the Department of Homelessness and Supportive Housing
- Correcting codes at the Department of Public Works
- Correcting and updating positions at the Department of Public Health, the Fire Department, Sheriff's Department, and the Treasurer and Tax Collector.

This set of technical adjustments will increase the proposed FY 2026-27 budget by \$348,273 and will increase the FY 2027-28 budget by \$268,273 and results in savings of \$59,822 in FY 2026-27 and a cost of \$254,268 in FY 2027-28. Over the two years, the net impact will be a General Fund cost of \$194,446. The attached table details these changes. Please contact me with any questions or concerns.

Sincerely,

A handwritten signature in black ink, appearing to read "Sophia Kittler", with a stylized, looping flourish at the end.

Sophia Kittler
Budget Director

cc: Members of the Budget and Appropriations Committee
Budget and Legislative Analyst's Office
Greg Wagner, Controller

GFS Type	Dept	Division	Section	Dept ID	Fund	Project	Activity	Authority	Account	FY 2026-27 Change	FY 2026-27 Savings/(Cost)	1T	FY 2027-28 Change	FY 2027-28 Savings/(Cost)	1T
GFS	DPH	207703	251962	251962	10060	10001801	0004	10002	527000	358,234	(358,234)		358,234	(358,234)	
GFS	DPH	207703	251962	251962	10060	10001801	0004	10002	486420	358,234	358,234		358,234	358,234	
GFS	DPH	207703	210708	210708	10000	10043603	0001	10000	581625	348,273	(348,273)		348,273	(348,273)	
GFS	HOM	203646	203646	203646	10060	10038930	0006	10002	486400	348,273	348,273		348,273	348,273	
GFS	HOM	203646	203646	203646	10060	10038930	0006	10002	506070	348,273	(348,273)		348,273	(348,273)	
GFS	HOM	203646	203646	203646	10020	10038930	0006	17702	506070	(300,000)	300,000		(300,000)	300,000	
GFS	DPH	207703	210708	210708	10000	10043603	0001	10000	465102	348,273	348,273		348,273	348,273	
GFS	MYR	232065	232065	232065	10010	10023885	0013	17165	538010	(200,000)	200,000	x			
GFS	DPW	210939	207950	207950	10020	10033865	0032	23056	567000	(2,000,000)	2,000,000		(2,000,000)	2,000,000	
GFS	DPW	210939	207950	207950	10020	10034763	0002	23056	567000	(4,000,000)	4,000,000		(6,000,000)	6,000,000	
GFS	DPW	210939	207950	207950	10020	10033865	0018	23012	567000	2,000,000	(2,000,000)		2,000,000	(2,000,000)	
GFS	DPW	210939	207950	207950	10020	10034763	0002	23012	567000	4,000,000	(4,000,000)		6,000,000	(6,000,000)	
GFS	DPW	207990	249642	207959	10020	10034787	0002	17551	567000	(2,000,000)	2,000,000		(2,000,000)	2,000,000	
GFS	DPW	207990	229822	207951	10020	10034787	0002	17551	567000	2,000,000	(2,000,000)		2,000,000	(2,000,000)	
GFS	DPW	210939	207950	207950	12760	10034764	0002	22995	567000	(7,000,000)	7,000,000		-	-	
GFS	DPW	210939	207950	207950	12760	10034764	0002	22996	567000	-	-		(7,000,000)	7,000,000	
GFS	DPW	210939	207950	207950	12780	10034764	0002	22995	567000	(4,000,000)	4,000,000		-	-	
GFS	DPW	210939	207950	207950	12780	10034764	0002	22996	567000	0	-		(4,000,000)	4,000,000	
GFS	DPW	210939	207950	207950	10020	10034764	0002	22995	567000	(26,000,000)	26,000,000		(45,000,000)	45,000,000	
NGFS	DPW	210939	207950	207950	12775	10034764	0002	22995	567000	(24,670,000)	24,670,000		-	-	
NGFS	DPW	210939	207950	207950	12775	10034764	0002	22996	567000	-	-		(24,670,000)	24,670,000	
NGFS	DPW	210939	207950	207950	12785	10034764	0002	22995	567000	(12,330,000)	12,330,000		-	-	
NGFS	DPW	210939	207950	207950	12785	10034764	0002	22996	567000	-	-		(12,330,000)	12,330,000	
GFS	DPW	210939	207950	207950	12760	10034764	0002	23011	567000	7,000,000	(7,000,000)		7,000,000	(7,000,000)	
GFS	DPW	210939	207950	207950	12780	10034764	0002	23011	567000	4,000,000	(4,000,000)		4,000,000	(4,000,000)	
GFS	DPW	210939	207950	207950	10020	10034764	0002	23011	567000	26,000,000	(26,000,000)		45,000,000	(45,000,000)	
NGFS	DPW	210939	207950	207950	12775	10034764	0002	23011	567000	24,670,000	(24,670,000)		24,670,000	(24,670,000)	
NGFS	DPW	210939	207950	207950	12785	10034764	0002	23011	567000	12,330,000	(12,330,000)		12,330,000	(12,330,000)	
GFS	DPW	207990	249642	207959	10020	10034784	0002	23055	567000	(600,000)	600,000		(600,000)	600,000	
GFS	DPW	207990	249642	207959	10020	10036482	0002	23057	567000	(250,000)	250,000		(250,000)	250,000	
GFS	DPW	207990	249642	207959	10020	10034784	0002	23406	567000	600,000	(600,000)		600,000	(600,000)	
GFS	DPW	207990	249642	207959	10020	10036482	0002	23409	567000	250,000	(250,000)		250,000	(250,000)	
GFS	DPW	210938	207954	207954	10020	10034853	0002	23064	567000	(200,000)	200,000		(200,000)	200,000	
GFS	DPW	210938	207954	207954	10020	10034854	0002	23059	567000	(500,000)	500,000		(250,000)	250,000	
GFS	DPW	210938	207954	207954	10020	10040155	0002	23060	567000	(200,000)	200,000		(200,000)	200,000	
GFS	DPW	210938	207954	207954	10020	10034853	0002	23405	567000	200,000	(200,000)		200,000	(200,000)	
GFS	DPW	210938	207954	207954	10020	10034854	0002	23403	567000	500,000	(500,000)		250,000	(250,000)	
GFS	DPW	210938	207954	207954	10020	10040155	0002	23401	567000	200,000	(200,000)		200,000	(200,000)	
GFS	DPW	210939	207950	207950	10020	10034790	0002	23061	567000	(500,000)	500,000		(250,000)	250,000	
GFS	DPW	210939	207950	207950	10020	10041413	0002	23062	567000	(250,000)	250,000		(250,000)	250,000	
GFS	DPW	210939	207950	207950	10020	10034790	0002	23402	567000	500,000	(500,000)		250,000	(250,000)	
GFS	DPW	210939	207950	207950	10020	10041413	0002	23404	567000	250,000	(250,000)		250,000	(250,000)	
GFS	DPW	210938	207954	207954	10010	10023115	0001	16983	570000	(4,504,538)	4,504,538		(4,519,538)	4,519,538	
GFS	DPW	210938	207954	207954	10010	10023115	0002	16983	570000	(2,283,494)	2,283,494		(2,281,494)	2,281,494	
GFS	DPW	210938	207954	207954	10010	10023115	0003	16983	570000	(5,979,113)	5,979,113		(11,267,725)	11,267,725	
GFS	DPW	210938	207954	207954	10020	10023115	0001	16983	581170	(6,050)	6,050		(6,102)	6,102	
GFS	DPW	210938	207950	207950	10010	10023115	0001	16983	570000	4,504,538	(4,504,538)		4,519,538	(4,519,538)	
GFS	DPW	210938	207950	207950	10010	10023115	0002	16983	570000	2,283,494	(2,283,494)		2,281,494	(2,281,494)	
GFS	DPW	210938	207950	207950	10010	10023115	0003	16983	570000	5,979,113	(5,979,113)		11,267,725	(11,267,725)	
GFS	DPW	210938	207950	207950	10020	10023115	0001	16983	581170	6,050	(6,050)		6,102	(6,102)	
NGFS	DPW	210939	207950	207950	15680	10039125	0013	23216	499999	(3,000,000)	(3,000,000)		-	-	
NGFS	DPW	210939	207950	207950	15680	10039125	0013	23216	460639	3,000,000	3,000,000		-	-	
GFS	DPW	210939	207950	207950	12760	10034764	0002	22995	446214	(7,000,000)	(7,000,000)		-	-	
GFS	DPW	210939	207950	207950	12760	10034764	0002	22996	446214	-	-		(7,000,000)	(7,000,000)	

[illegible]

Positions 1 of 1



June 25, 2026

Supervisor Connie Chan
Chair, Budget and Appropriations Committee
Board of Supervisors, City and County of San Francisco
City Hall, 1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Re: Technical Adjustments Round 4 to the Mayor's Proposed Budget

Dear Chair Chan,

Per Charter Section 9.101, I am submitting the attached adjustments to the Mayor's Proposed Budget for FY 2026-27 and FY 2027-28.

Technical adjustments include:

- Aligning revenues and expenditures for General City Responsibility and Treasurer and Tax Collector
- Correcting expenditures at the Department of Adult Probation
- Correcting and updating expenditures at the Office of the City Administrator, Office of the Mayor, Board of Supervisors, and the Office of the Controller

This set of technical adjustments will not increase the proposed FY 2026-27 and FY 2027-28 budget, and results in cost of \$2,763,475 in FY 2026-27 and a cost of \$960,000 in FY 2027-28. Over the two years, the net impact will be a General Fund cost of \$3,723,475. The attached table details these changes. Please contact me with any questions or concerns.

Sincerely,

A handwritten signature in black ink, appearing to read "Sophia Kittler", with a stylized flourish at the end.

Sophia Kittler
Budget Director

cc: Members of the Budget and Appropriations Committee
Budget and Legislative Analyst's Office
Greg Wagner, Controller

Technical Adjustments Round 4 to the Mayor's FY 2026-27 and FY 2027-28 Proposed Budget

[illegible]

Technical Adjustments Round 4 to the Mayor's FY 2026-27 and FY 2027-28 Proposed Budget

[illegible]

Technical Adjustments Round 4 to the Mayor's FY 2026-27 and FY 2027-28 Proposed Budget

[illegible]



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Sophia Kittler, Mayor's Budget Director
Date: June 25, 2026
Re: Notice of Transfer of Functions under Charter Section 4.132

This memorandum constitutes notice to the Board of Supervisors under Charter Section 4.132 of transfers of functions between departments within the Executive Branch. All positions are regular positions unless otherwise specified. The positions include the following:

- Two positions (2.0 FTE 2595 Senior Employee Assistance Counselor) to be transferred from the Health Service System to the Department of Human Resources for the Budget and Appropriations Committee spending plan.

If you have any questions, please feel free to contact my office.

Sincerely,

Sophia Kittler
Mayor's Budget Director

cc: Members of the Budget and Appropriations Committee
Budget & Legislative Analyst's Office
Controller

Board of Supervisors Budget Spending Plan

	FY 2026-27			FY 2027-28			All Years		
	General Fund	Non General Fund	Total	General Fund	Non General Fund	Total	General Fund	Non General Fund	Total
Department Budget Reductions									
General Fund	23,009,913	-	23,009,913	10,845,979	-	10,845,979	33,855,892	-	33,855,892
Non General Fund	-	10,429,725	10,429,725	-	5,796,989	5,796,989	-	16,226,714	16,226,714
Supplementary Committee Adjustments:									
DPW Powerwasher equipment	(250,000)	-	(250,000)	-	-	-	(250,000)	-	(250,000)
GF Fund balance	(1,000,000)	-	(1,000,000)	-	-	-	(1,000,000)	-	(1,000,000)
Additional Budgetary Actions									
	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-
TOTAL SOURCES	21,759,913	10,429,725	32,189,638	10,845,979	5,796,989	16,642,968	32,605,892	16,226,714	48,832,606

Other Committee Actions

The Budget & Finance Committee accepted current year savings of \$5,677,628 from various departments citywide and closed out prior year unexpended encumbrances of \$7,280,359 from various departments citywide.

City Planning - Budget & Finance Committee reserves \$265,891 and \$279,728 of salaries and mandatory fringe benefits and \$4,783,333 and \$7,383,750 of programmatic project budgets for Permit SF Initiative in FY2026-27 and FY2027-28, pending contract details and to be released upon contract approval by the Board of Supervisors.

Building Inspection - Budget & Finance Committee reserves \$272,513 and \$293,862 of salaries and mandatory fringe benefits for Permit SF Initiative in FY2026-27 and FY2027-28, pending contract details and to be released upon contract approval by the Board of Supervisors.

Adult Probation - Budget & Finance Committee reserves \$2,997,893 of salaries and mandatory fringe benefits and \$702,100 of materials and supplies, and other professional services in FY2026-27, pending details on plans for these funds to allow Board oversight of project execution.

Fire - Budget & Finance Committee reserves \$8,000,000 in FY2026-27 and \$8,000,000 in FY2027-28 of equipment costs, pending additional information on the financing agreement for the Department's new ten-year equipment replacement plan to allow the Board the opportunity to review the details on financing structure, repayment schedule, and planned purchases once finalized.

Police - Budget & Finance Committee reserves \$2,214,592 and \$1,353,514 of salaries and mandatory fringe benefits, training, vehicles, and capital in FY2026-27 and FY2027-28, pending the department providing details on its capital plan, Real-Time Investigation Center (RTIC), and fleet management.

Elections - Budget & Finance Committee reserves \$251,712 and \$265,144 of salaries and mandatory fringe benefits in FY2026-27 and FY2027-28, pending the department providing details on its plans to either fill the vacant position or fund informational pamphlet costs.

Academy of Sciences - Budget & Finance Committee reserves \$2,287,827 and \$5,534,526 of salaries and mandatory fringe benefits, professional services, and capital costs in FY2026-27 and FY2027-28, pending a report from the Budget and Legislative Analyst's Office with an update on the pending audit of the Academy of Sciences.

Office of Sheriff's Inspector General - Budget & Finance Committee reserves \$303,292 and \$319,288 of salaries and mandatory fringe benefits in FY2026-27 and FY2027-28, pending departmental staffing and operational plan.

Emergency Management - Request the Department prepare a workload analysis to evaluate the overall growth in General Fund positions in DEM's Emergency Services Division and report to the Board of Supervisors on whether operational efficiencies or a structural reorganization could reduce General Fund costs.

Board of Supervisors Spending Plan Fiscal Years 2026-27 and 2027-28

Item #	Description	Dept	FY27 GFS	FY27 NGFS	1x	TOTAL FY27 ALL FUNDS	FY28 GFS	FY28 NGFS	1x	TOTAL FY28 ALL FUNDS	GFS	NGFS	All funds
TOTAL			19,329,737	-		19,329,737	9,232,966	-		9,232,966	28,562,703	-	28,562,703
1	Full funding for Free City College	CHF	2,800,000	-		2,800,000	2,800,000	-		2,800,000	5,600,000	-	5,600,000
2	Youth employment program	CHF	2,000,000	-		2,000,000	2,000,000	-		2,000,000	4,000,000	-	4,000,000
3	Youth empowerment and family services	CHF	200,000	-		200,000	-	-		-	200,000	-	200,000
4	Workers rights eduction and technical assistance	ADM	-	-		-	400,000	-	x	400,000	400,000	-	400,000
5	Bridge case management and wrap around services for immigrant communities in D6 and D11	MYR	443,669	-	x	443,669	-	-		-	443,669	-	443,669
6	Case Management and enhanced information and referral services for immigrant transitional aged youth	MYR	113,639	-	x	113,639	-	-		-	113,639	-	113,639
7	Case management and enhanced information and referral program for transitional-aged youth, seniors and newcomers in the Tenderloin and SOMA	MYR	136,120	-	x	136,120	-	-		-	136,120	-	136,120
8	Education, community service, and leadership development program to promote college readiness through Ethnic Studies, mentorship, concurrent enrollment, and culturally grounded support for low-income students of color in San Francisco public schools.	MYR	85,230	-	x	85,230	-	-		-	85,230	-	85,230
9	Outreach, education, supportive services, consultations and referrals to legal services for low-income domestic workers, including home attendants, nannies, and housecleaners facing wage violations, limited labor protections, and barriers to asserting their rights. while also engaging employers to advance fair employment practices, worker rights education, and community-led enforcement strategies.	MYR	200,000	-	x	200,000	-	-		-	200,000	-	200,000
10	Job readiness and life skills training for youth and TAY through Chinatown neighborhood tours, including after-school leadership development, community service, public speaking, presentation, outreach, and business marketing skills that prepare participants for higher education and employment	MYR	110,674	-	x	110,674	-	-		-	110,674	-	110,674
11	Case management, education, translation/interpretation, health & wellness programs, and community engagement for Indigenous families and individuals in San Francisco needing culturally rooted, language-appropriate support.	MYR	110,598	-	x	110,598	-	-		-	110,598	-	110,598

12	Work readiness and wraparound support services for D11 low-income communities, with multilingual workforce development, coaching, employment services, barrier removal, and referrals to immigration, housing, healthcare, and mental health resources for working-class immigrants.	MYR	350,000	-	x	350,000	-	-		-	350,000	-	350,000
13	Holistic and continuum of care model for Mission clinic members aimed at improving self-sufficiency and overall wellness for underserved adults through culturally based care coordination, service connection, outreach, and prevention programming.	MYR	230,042		x	230,042	-	-		-	230,042	-	230,042
14	Immigration Legal Support and Rapid Response Services	MYR	243,000		x	243,000		-		-	243,000	-	243,000
15	District 5 One Stop Center that supports families to avoid homelessness through stabilization, navigation, assistance, and life skills training, serving low-income families in the Fillmore and Western Addition with children through a single point of entry for safety access and equity, referrals, public benefits access, emergency housing support, and skill development.	MYR	82,948	-	x	82,948	-	-		-	82,948	-	82,948
16	Case management and life skills/academic/financial/job readiness skill development serving District 5 and the Western Addition to help marginalized San Franciscans remove barriers, build individualized service plans, access career pathways, and move toward higher-paying employment in high-demand industries	MYR	110,598	-	x	110,598	-	-		-	110,598	-	110,598
17	Workforce readiness, job placement, and career development services in the Tenderloin and SOMA	MYR	75,000	-	x	75,000	-	-		-	75,000	-	75,000
18	Enhanced information & referral, service connection, case management and other supportive services for newly arrived immigrant families navigating immigration status, work authorization, homelessness, overcrowded housing, trauma, and access to rapid response basic needs in the Mission	MYR	339,328	-	x	339,328	-	-		-	339,328	-	339,328
19	Academic skills building and job readiness services for sector pathways, including foundational academic competencies, basic computer skills, industry English, vocational preparation, and job placement support based in the Mission.	MYR	75,000	-	x	75,000	-	-		-	75,000	-	75,000
20	Academic skill development, GED prep, and ESL skill building and educational support services for transitional aged youth and adults in the Mission impacted by juvenile probation, foster care, child welfare involvement, language barriers, and limited access to traditional education systems.	MYR	75,000	-	x	75,000	-	-		-	75,000	-	75,000

21	Community Support Services program offers service navigation, case management, barrier removal and skill development for recent immigrants and refugees in the Tenderloin, with bilingual support for translation, interpretation, benefits access, employment readiness, and essential services.	MYR	350,041	-	x	350,041	-	-		-	350,041	-	350,041
22	Case management and other supportive services, primarily for individuals in recovery from addiction, including substance abuse treatment, counseling, relapse prevention, and culturally appropriate support for adults in and around the Mission.	MYR	321,586	-	x	321,586	-	-		-	321,586	-	321,586
23	Case management and other supportive services for low-income, limited English proficient, immigrant communities with limited access to culturally and linguistically appropriate services and resources primarily in the Tenderloin.	MYR	82,948	-	x	82,948	-	-		-	82,948	-	82,948
24	Case management and Life and educational skills for Transitional Aged Youth in the Sunset and Richmond	MYR	240,000	-	x	240,000	-	-		-	240,000	-	240,000
25	Outreach, enhanced information & referral, case management and educational training and workshops for low-income immigrants, Limited English Proficient families, and Chinatown newcomer residents needing language-accessible support.	MYR	75,000	-	x	75,000	-	-		-	75,000	-	75,000
26	Skill building and short-term case management, primarily for TAY at risk of or involved with the juvenile justice system, with mentoring, leadership development, job training, paid employment opportunities, and healing-centered support for low-income, systems-impacted young adults based in the Sunset District.	MYR	75,000	-	x	75,000	-	-		-	75,000	-	75,000
27	Mobile health care, STI testing and over dose prevention program for sex workers	MYR	291,605	-	x	291,605	-	-		-	291,605	-	291,605
28	ESL instruction and computer training, along with enhanced information & referral to help LEP residents build vocational English, basic computer skills, job search skills, and the ability to complete online applications for housing, benefits, and employment.	MYR	158,874	-	x	158,874	-	-		-	158,874	-	158,874
29	Digital inclusion initiative providing devices, internet access, and culturally responsive digital literacy training and job readiness to low-income, disabled, elderly, justice-involved, homeless and non-English-speaking residents across underserved San Francisco neighborhoods.	MYR	166,430	-	x	166,430	-	-		-	166,430	-	166,430
30	Debt service for Certificates of Participation for Chinatown	MYR	500,000			500,000	1,100,000			1,100,000	1,600,000		1,600,000
31	Case management and support services for veterans participating in the Veterans Justice Court.	DAS	150,000	-	x	150,000	-	-		-	150,000	-	150,000

32	Community Center Services to engage new clients in Park Merced	DAS	30,000	-	x	30,000	-	-		-	30,000	-	30,000
33	Neighborhood Based Community Connection and Senior Engagment Programs in Bernal Heights/Excelsior, Districts, 2, 3, and 5 and underserved communities citywide.	DAS	599,852	-	x	599,852	-	-		-	599,852	-	599,852
34	LGBTQ+ Community Services in Adult Day Health Center	DAS	203,767	-	x	203,767	-	-		-	203,767	-	203,767
35	LGBTQ+ Telehealth Program	DAS	100,000	-	x	100,000	-	-		-	100,000	-	100,000
36	Employment training and part-time job connection program for older adults and adults living with disabilities.	DAS	300,000	-	x	300,000	-	-		-	300,000	-	300,000
37	Senior Digital Navigators Program to support digital connections in Community Centers in Japantown, Bernal Heights, the Mission and Tenderloin.	DAS		-		-	334,172	-	x	334,172	334,172	-	334,172
38	Self-Care, Safety, and Senior Escorts Program	DAS	100,000	-	x	100,000	-	-		-	100,000	-	100,000
39	Services and support to Richmond District seniors and adults with disabilities to remain independent living through wellness visits and calls, help with home repairs or rides to medical appointments.	DAS	92,000	-	x	92,000	-	-		-	92,000	-	92,000
40	Preserving Individuals' Medi-Cal and HomeCare benefits	DAS	143,435			143,435				-	143,435		143,435
41	Support to women who are experience domestic violence and need family housing and support	AHR/HRC	350,000	-	x	350,000	-	-		-	350,000	-	350,000
42	Pride parade programming	AHR/HRC	400,000	-	x	400,000	-	-		-	400,000	-	400,000
43	Job searching and placement, career coaching, job readiness and career training, supportive and barrier removal services, and connections to education and crednetialing opportunities in the Mission, Excelsior, OMI, and Visitacion Valley neighborhoods.	ECN	550,000	-		550,000	250,000	-		250,000	800,000	-	800,000
44	Education, training, and employment assistance to both job seekers and employers in San Francisco's health care sector.	ECN	100,000	-		100,000	75,000	-		75,000	175,000	-	175,000
45	Education, training, and employment assistance to both job seekers and employers in San Francisco's hospitality sector.	ECN	125,000	-	x	125,000		-		-	125,000	-	125,000
46	General employment services in the Mission	ECN	125,000	-	x	125,000		-		-	125,000	-	125,000
47	Economic and infrastructural support for the Third Street commercial corridor and Bayview neighborhood.	ECN	370,000	-	x	370,000		-		-	370,000	-	370,000
48	Workforce apprenticeship for LGBTQ filmmakers	AHR	250,000	-	x	250,000	-	-		-	250,000	-	250,000

49	Support for cultural districts	ECN	300,000	-		300,000	50,000	-		50,000	350,000	-	350,000
50	Economic and commercial corridor revitalization in the Excelsior, Portola, Noe Valley, Castro, Mission, Japantown and Lower Nob Hill neighborhoods.	ECN	1,125,000	-	x	1,125,000	-	-		-	1,125,000	-	1,125,000
51	Occupational skills training and on ramps training for growing and emerging industries including childcare workers.	ECN	100,000	-	x	100,000	-	-		-	100,000	-	100,000
52	Small business storefront improvement grant program	ECN	225,000	-	x	225,000	-	-		-	225,000	-	225,000
53	Support for vendors to comply with new statewide street vending laws	ECN	100,000	-	x	100,000	-	-		-	100,000	-	100,000
54	Foster Youth Navigation and Support	HSA	250,000	-		250,000	250,000	-		250,000	500,000	-	500,000
55	First Year Free Program	TTX	1,000,000	-	x	1,000,000	-	-		-	1,000,000	-	1,000,000
56	City College certificate programs bridge funding	DPH	70,819			70,819	380,000	-		380,000	450,819	-	450,819
57	Culturally-Congruent Health Worker Clinical Internship Program	DPH	56,397	-		56,397	56,397	-		56,397	112,794	-	112,794
58	Preserve HIV/STI Counselor Capacity	DPH	76,333	-		76,333	76,333	-		76,333	152,666	-	152,666
59	HIV/STI Community Testing and Outreach in the Castro	DPH		-	x	-	100,000	-		100,000	100,000	-	100,000
60	HIV/STI Testing Capacity focused on the Trans/Sex Worker Communities	DPH	128,000	-		128,000	128,000	-		128,000	256,000	-	256,000
61	Health Access Points restoration of services	DPH		-	x	-	650,000	-		650,000	650,000	-	650,000
62	Reject Prop J - Materials Testing Lab and restore 10 associated off budget positions	DPW	151,000	-		151,000	151,000	-		151,000	302,000	-	302,000
63	Pitstop in District 6	DPW	300,000	-	x	300,000		-		-	300,000	-	300,000
64	CODB for federal grants	DPH	413,967	-	x	413,967	-	-		-	413,967	-	413,967
65	2 2595 Senior Employee Assistance Counselors	HRD	410,386	-		410,386	432,064	-		432,064	842,450	-	842,450
66	Portsmouth Square Lunar New Year Parking	MTA	135,000	-	x	135,000		-		-	135,000	-	135,000
67	Operational stability for Castro performing arts	ART	56,451	-	x	56,451		-		-	56,451	-	56,451

68	Residential direct install program for low-income communities	ENV	400,000		x	400,000				-	400,000		400,000
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GRS Type	Dept Grn	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl & Title	Account - Title	TRIO	TRIO Title	Agency Use	Change Type	FY27 06 June 1 Budget	FY 2026-27 Current FY 2026-27 Committee	Variance FY 2026-27	FY 2027-28 FY 2027-28 June 1 Budget	FY 2027-28 Current FY 2027-28 Committee	Variance FY 2027-28
GFS	BOS	229118	BOS Clerk Of The Board	229118	BOS Clerk Of The Board	229119	BOS Clerk Of The Board	10000	GF Annual Account Cnt	10003454-0001	BO Clerk of the Board	Clerk of the Board	OPR	10000	Operating	5130Fmgs	515710 - Dependent Coverage	0	On-Gang	382,343	381,416	(921)	424,958	424,959	0		
GFS	BOS	229118	BOS Clerk Of The Board	229118	BOS Clerk Of The Board	229119	BOS Clerk Of The Board	10000	GF Annual Account Cnt	10003454-0001	BO Clerk of the Board	Clerk of the Board	OPR	10000	Operating	5130Fmgs	516010 - Dental Coverage	0	On-Gang	34,047	33,973	(74)	35,892	35,892	0		
GFS	BOS	229118	BOS Clerk Of The Board	229118	BOS Clerk Of The Board	229119	BOS Clerk Of The Board	10000	GF Annual Account Cnt	10003454-0001	BO Clerk of the Board	Clerk of the Board	OPR	10000	Operating	5130Fmgs	519120 - Long Term Disability Insurance	0	On-Gang	10,830	10,801	(29)	11,565	11,565	0		
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	0	FTE - FTE	46	44	(1)	46	46	0				
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	0	POS - Position Count	52	55	3	52	52	0				
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	7,035,938	6,903,355	(182,603)	7,443,534	7,443,534	0		
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130Fmgs	513010 - Retire City Misc	0	On-Gang	1,004,943	976,669	(28,274)	1,074,937	1,074,937	0		
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130Fmgs	514010 - Social Security (OASDI & HI)	0	On-Gang	434,461	422,519	(11,942)	455,858	455,858	0		
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130Fmgs	514020 - Social Sec-Medicare(Hi Only)	0	On-Gang	105,126	100,333	(2,793)	108,173	108,173	0		
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130Fmgs	515010 - Health Service-City Match	0	On-Gang	261,917	255,786	(6,131)	268,775	268,775	0		
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130Fmgs	515020 - Retiree Health-Match-Prop B	0	On-Gang	55,263	52,767	(1,496)	57,952	57,952	0		
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130Fmgs	515030 - RetireeHlthCare-CityMatchPropC	0	On-Gang	15,864	15,434	(430)	16,835	16,835	0		
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130Fmgs	515710 - Dependent Coverage	0	On-Gang	711,526	616,721	(25,205)	775,561	775,561	0		
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130Fmgs	516010 - Dental Coverage	0	On-Gang	61,331	59,395	(2,935)	63,792	63,792	0		
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Annual Account Cnt	10001638-0002	CA Legal Services	Legal Services-Claims	OPR	10000	Operating	5130Fmgs	519120 - Long Term Disability Insurance	0	On-Gang	27,369	25,590	(1,779)	27,872	27,872	0		
GFS	CAT	229042	CAT City Attorney	229042	CAT City Attorney	229042	CAT City Attorney	10000	GF Continuing Authority Cnt	10002054-0002	CA Legal Services	Federal Response	OPR	12635	CA Legal Initiatives	5000ProgPh	500700 - Programmatic Projects-Budget	0	One-Time	0	(502,000)	(502,000)	0	0	0		
GFS	CHF	229219	CHF Children, Youth & Families	229219	CHF Children, Youth & Families	229219	CHF Children, Youth & Families	10000	GF Continuing Authority Cnt	10001640-0001	CH CYP-Engle Services	COOB Item QFS - PAL	OPR	17319	Community Based Agencies	5380CityGP	538010 - Community Based Org Svcs	0	On-Gang	2,246,380	1,715,547	(233,332)	2,856,449	2,823,116	(33,333)		
GFS	CHF	229219	CHF Children, Youth & Families	229219	CHF Children, Youth & Families	229219	CHF Children, Youth & Families	10000	GF Continuing Authority Cnt	10001640-0001	CH CYP-Engle Services	COOB Item QFS - FAY	OPR	17319	Community Based Agencies	5380CityGP	538010 - Community Based Org Svcs	0	On-Gang	1,023,440	856,775	(166,665)	1,328,224	1,161,557	(166,667)		
GFS	CHF	229219	CHF Children, Youth & Families	229219	CHF Children, Youth & Families	229219	CHF Children, Youth & Families	10000	GF Continuing Authority Cnt	10002292-0000	Shed Special Projects	Children's Baseline Engle	OPR	21058	CHRF CHF Mental Health Centers	5380CityGP	538010 - Community Based Org Svcs	0	On-Gang	1,400,000	1,160,000	(240,000)	1,400,000	1,100,000	(300,000)		
GFS	CON	229222	CON Administration	229222	CON Administration	229222	CON Administration	10000	GF Annual Account Cnt	10001643-0001	CO Administration	General Operations	OPR	10000	Operating	0	FTE - FTE	33	32	(1)	33	33	0				
GFS	CON	229222	CON Administration	229222	CON Administration	229222	CON Administration	10000	GF Annual Account Cnt	10001643-0001	CO Administration	General Operations	OPR	10000	Operating	0	POS - Position Count	40	49	(9)	40	40	0				
GFS	CON	229222	CON Administration	229222	CON Administration	229222	CON Administration	10000	GF Annual Account Cnt	10001643-0005	CO Administration	CON Admin MIS	OPR	10000	Operating	5210NPVics	527890 - Other Professional Services	0	One-Time	0	(10,000)	(10,000)	0	0	0		
GFS	CON	229228	CON Cuywde Systems	229228	CON Cuywde Systems	229228	CON Cuywde Systems	10000	GF Continuing Authority Cnt	10042089-0007	CON S S B Platform Change	Prayed Administration	TECH	16937	CO Cor-approved Projects	5210NPVics	527610 - Systems Consulting Services	0	On-Gang	1,170,000	990,600	(179,400)	1,050,000	1,050,000	0		
GFS	CON	229228	CON Cuywde Systems	229228	CON Cuywde Systems	229228	CON Cuywde Systems	10000	GF Continuing Authority Cnt	10043132-0007	CON S S B Platform Change	Prayed Administration	TECH	16937	CO Cor-approved Projects	5000ProgPh	500700 - Programmatic Projects-Budget	0	One-Time	100,000	30,000	(70,000)	100,000	100,000	0		
GFS	CON	229228	CON Cuywde Systems	229228	CON Cuywde Systems	229228	CON Cuywde Systems	10000	GF Work Order	10001326-0001	CON Cuywde Systems	General Operations	TECH	16937	Interdepartmental-Overhead	0	FTE - FTE	69	67	(2)	67	65	(1)				
GFS	CON	229228	CON Cuywde Systems	229228	CON Cuywde Systems	229228	CON Cuywde Systems	10000	GF Work Order	10001326-0001	CON Cuywde Systems	General Operations	TECH	16937	Interdepartmental-Overhead	0	POS - Position Count	83	82	(1)	83	82	(1)				
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Cnt	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	2,261,491	2,374,254	(5,037)	2,497,269	2,493,116	(7,253)		
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Cnt	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5130Fmgs	513010 - Retire City Misc	0	On-Gang	346,130	345,112	(1,018)	370,239	369,204	(1,035)		
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Cnt	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5130Fmgs	514010 - Social Security (OASDI & HI)	0	On-Gang	144,770	144,340	(430)	151,667	151,417	(250)		
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Cnt	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5130Fmgs	514020 - Social Sec-Medicare(Hi Only)	0	On-Gang	35,159	35,059	(100)	36,839	36,734	(105)		
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Cnt	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5130Fmgs	515020 - Retiree Health-Match-Prop B	0	On-Gang	18,839	18,785	(54)	19,737	19,580	(157)		
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Cnt	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5130Fmgs	515030 - RetireeHlthCare-CityMatchPropC	0	On-Gang	5,405	5,369	(36)	5,666	5,649	(17)		
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Cnt	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5130Fmgs	519120 - Long Term Disability Insurance	0	On-Gang	7,848	7,620	(228)	8,232	8,202	(30)		
GFS	CON	229231	CON Payroll	229231	CON Payroll	229231	CON Payroll	10000	GF Annual Account Cnt	10001644-0001	CO Operations	General Operations	OPR	10000	Operating	5130NPVics	522030 - Training - Budget	0	On-Gang	19,800	14,000	(5,800)	19,800	14,000	(5,800)		
GFS	CPC	229234	CPC Cuywde Planning	229234	CPC Cuywde Planning	229234	CPC Cuywde Planning	10000	GF Continuing Authority Cnt	10009479-0008	CP Neighborhood Profiles Proje	CP Outreach	OPR	11478	PC Neighborhood Profiles Proje	5000ProgPh	500700 - Programmatic Projects-Budget	0	One-Time	0	(50,000)	(50,000)	0	0	0		
GFS	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Cnt	10001645-0001	CP Administration	CP Administration	OPR	10000	Operating	5400Mat&Su	540000 - Materials & Supplies Budget	0	One-Time	0	(5,000)	(5,000)	0	0	0		
GFS	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Cnt	10001645-0001	CP Administration	CP Administration	OPR	10000	Operating	5400Mat&Su	549410 - Minor Furnishings	0	One-Time	0	(10,000)	(10,000)	0	0	0		
GFS	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Annual Account Cnt	10001645-0002	CP Administration	Information Technology	OPR	10000	Operating	5400Mat&Su	549210 - Data Processing Supplies	0	One-Time	0	(10,148)	(10,148)	0	0	0		
GFS	CPC	229236	CPC Administration	229236	CPC Administration	229236	CPC Administration	10000	GF Continuing Authority Cnt	10002089-0001	Electronic Document Review	CP Electronic Document Review	OPR	16937	CP Electronic Document Review	5210NPVics	525880 - Software Licensing Fees	0	One-Time	0	(30,000)	(30,000)	0	0	0		
GFS	CRT	229259	CRT Superior Court	229259	CRT Superior Court	229259	CRT Superior Court	10000	GF Annual Account Cnt	10001770-0001	CR Indigent Defense Program	Indigent Defense/Gland Jury	OPR	10000	Operating	5210NPVics	526930 - Other Fees	0	On-Gang	9,052,287	9,797,297	(8,000)	10,117,676	10,112,676	(5,000)		
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Cnt	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	0	FTE - FTE	130	130	(0)	130	130	0				
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Cnt	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	0	POS - Position Count	152	153	1	152	152	0				
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Cnt	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	32,541,487	32,505,280	(36,207)	34,232,451	34,232,451	0		
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Cnt	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5130Fmgs	513010 - Retire City Misc	0	On-Gang	3,875,457	2,876,142	(5,215)	4,154,786	4,154,786	0		
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Cnt	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5130Fmgs	514010 - Social Security (OASDI & HI)	0	On-Gang	1,060,783	1,068,538	(2,245)	1,160,915	1,160,915	0		
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Cnt	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5130Fmgs	514020 - Social Sec-Medicare(Hi Only)	0	On-Gang	481,339	480,814	(525)	505,839	505,839	0		
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Cnt	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5130Fmgs	515010 - Health Service City Match	0	On-Gang	592,862	591,731	(1,131)	648,803	648,803	0		
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney	229313	DAT District Attorney	10000	GF Annual Account Cnt	10001774-0001	DA Prosecution	Prosecution	OPR	10000	Operating	5130Fmgs	515020 - Retiree Health-Match-Prop B	0	On-Gang	257,036	257,555	(519)	271,111	271,111	0		
GFS	DAT	229313	DAT District Attorney	229313	DAT District Attorney																						

QFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl & Title	Account - Title	TRSD	TRSD Title	Agency Use	Change Type	BY27 06 June 1 Budget	FY 2026-27 FY 2026-27 Current Committee	Variance FY 2026-27	BY27 06 June 1 Budget	FY 2027-28 FY 2027-28 Current Committee	Variance FY 2027-28
GFS	DPH	207705	HHS Health Network Services	210705	HHS WPIC	210705	HHS WPIC	10000	GF Annual Account Clrt	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	510Salary	5101010 - Perm Salaries-Misc Regular	0	On-Gang	0	On-Gang	2,530,428	2,450,472	(175,356)	2,770,359	2,582,197	(188,162)
GFS	DPH	207705	HHS Health Network Services	210705	HHS WPIC	210705	HHS WPIC	10000	GF Annual Account Clrt	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	5130Fringe	5130101 - Retire City Misc	0	On-Gang	0	On-Gang	372,004	346,450	(25,554)	369,616	372,351	(2,735)
GFS	DPH	207705	HHS Health Network Services	210705	HHS WPIC	210705	HHS WPIC	10000	GF Annual Account Clrt	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	5130Fringe	5140101 - Social Security (OASDI & HI)	0	On-Gang	0	On-Gang	127,644	116,487	(11,157)	134,505	132,819	(1,686)
GFS	DPH	207705	HHS Health Network Services	210705	HHS WPIC	210705	HHS WPIC	10000	GF Annual Account Clrt	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	5130Fringe	5140201 - Social Sec Medicare(Hi Only)	0	On-Gang	0	On-Gang	38,424	35,815	(2,609)	40,453	37,725	(2,728)
GFS	DPH	207705	HHS Health Network Services	210705	HHS WPIC	210705	HHS WPIC	10000	GF Annual Account Clrt	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	5130Fringe	5150101 - Health Service-City Match	0	On-Gang	0	On-Gang	71,017	65,175	(5,842)	77,467	71,070	(6,397)
GFS	DPH	207705	HHS Health Network Services	210705	HHS WPIC	210705	HHS WPIC	10000	GF Annual Account Clrt	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	5130Fringe	5150201 - Retire Health-Match-Prop B	0	On-Gang	0	On-Gang	20,588	19,180	(1,398)	21,678	20,214	(1,464)
GFS	DPH	207705	HHS Health Network Services	210705	HHS WPIC	210705	HHS WPIC	10000	GF Annual Account Clrt	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	5130Fringe	5150301 - RetireeHltCare-CityMatchPropC	0	On-Gang	0	On-Gang	5,811	5,510	(301)	6,221	5,801	(420)
GFS	DPH	207705	HHS Health Network Services	210705	HHS WPIC	210705	HHS WPIC	10000	GF Annual Account Clrt	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	5130Fringe	5157101 - Dependent Coverage	0	On-Gang	0	On-Gang	181,643	176,455	(5,188)	208,632	192,001	(16,631)
GFS	DPH	207705	HHS Health Network Services	210705	HHS WPIC	210705	HHS WPIC	10000	GF Annual Account Clrt	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	5130Fringe	5160101 - Dental Coverage	0	On-Gang	0	On-Gang	16,484	15,166	(1,318)	17,053	15,882	(1,171)
GFS	DPH	207705	HHS Health Network Services	210705	HHS WPIC	210705	HHS WPIC	10000	GF Annual Account Clrt	10037283-0001	HN WPIC Operation	Operation	OPR	10000	Operating	5130Fringe	5191201 - Long Term Disability Insurance	0	On-Gang	0	On-Gang	6,055	5,217	(738)	6,384	5,623	(761)
GFS	DPH	240649	HLL Laguna Honda Hospital	219170	HLH Nursing	219170	HLH NS-SNF Skilled Nsg Facit	21490	LLH-Op Annual Account Clrt	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	OPR	10000	Operating	0	POS - Position Count	0	On-Gang	0	On-Gang	703	704	1	702	703	1
GFS	DPH	240649	HLL Laguna Honda Hospital	219170	HLH Nursing	219170	HLH NS-SNF Skilled Nsg Facit	21490	LLH-Op Annual Account Clrt	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	OPR	10000	Operating	510Salary	5110101 - Overtime - Scheduled Misc	0	On-Gang	0	On-Gang	16,887,605	16,237,605	(750,000)	16,987,643	16,812,641	(175,002)
GFS	DPH	240649	HLL Laguna Honda Hospital	219170	HLH Nursing	219170	HLH NS-SNF Skilled Nsg Facit	21490	LLH-Op Annual Account Clrt	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	OPR	10000	Operating	5130Fringe	5140101 - Social Security (OASDI & HI)	0	On-Gang	0	On-Gang	5,771,368	5,724,858	(46,500)	6,134,819	6,111,619	(23,200)
GFS	DPH	240649	HLL Laguna Honda Hospital	219170	HLH Nursing	219170	HLH NS-SNF Skilled Nsg Facit	21490	LLH-Op Annual Account Clrt	10001949-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	OPR	10000	Operating	5130Fringe	5140201 - Social Sec Medicare(Hi Only)	0	On-Gang	0	On-Gang	1,479,540	1,468,665	(10,875)	1,573,310	1,567,872	(5,438)
GFS	DPH	240649	HLL Laguna Honda Hospital	219170	HLH Nursing	219170	HLH NS-SNF Skilled Nsg Facit	21490	LLH-Op Annual Account Clrt	10001848-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	OPR	10000	Operating	5130Fringe	5150201 - Retire Health-Match-Prop B	0	On-Gang	0	On-Gang	782,893	787,065	(5,828)	843,151	840,237	(2,914)
GFS	DPH	240649	HLL Laguna Honda Hospital	219170	HLH Nursing	219170	HLH NS-SNF Skilled Nsg Facit	21490	LLH-Op Annual Account Clrt	10001848-0014	HL SNF Inpatient	Skilled Nursing Care - Gen SNF	OPR	10000	Operating	5130Fringe	5150301 - RetireeHltCare-CityMatchPropC	0	On-Gang	0	On-Gang	227,746	226,073	(1,673)	242,121	241,285	(836)
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	0	FTE - FTE	0	On-Gang	0	On-Gang	101	101	(0)	101	101	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	0	POS - Position Count	0	On-Gang	0	On-Gang	122	124	1	123	123	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	510Salary	5010101 - Perm Salaries-Misc Regular	0	On-Gang	0	On-Gang	8,213,201	8,180,514	(22,687)	8,507,197	8,607,197	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	5130Fringe	5120101 - Retire City Misc	0	On-Gang	0	On-Gang	1,203,761	1,200,431	(3,330)	1,248,410	1,288,410	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	5130Fringe	5140101 - Social Security (OASDI & HI)	0	On-Gang	0	On-Gang	603,223	601,816	(1,407)	627,807	627,807	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	5130Fringe	5140201 - Social Sec Medicare(Hi Only)	0	On-Gang	0	On-Gang	141,111	140,782	(329)	146,952	146,862	(90)
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	5130Fringe	5150101 - Health Service-City Match	0	On-Gang	0	On-Gang	540,451	539,727	(724)	591,848	591,848	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	5130Fringe	5150201 - Retire Health-Match-Prop B	0	On-Gang	0	On-Gang	75,830	75,454	(376)	78,710	78,710	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	5130Fringe	5150301 - RetireeHltCare-CityMatchPropC	0	On-Gang	0	On-Gang	21,708	21,657	(51)	22,583	22,583	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	5130Fringe	5157101 - Dependent Coverage	0	On-Gang	0	On-Gang	1,551,587	1,558,532	(2,955)	1,710,151	1,710,151	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	5130Fringe	5160101 - Dental Coverage	0	On-Gang	0	On-Gang	135,573	135,335	(238)	141,017	141,017	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Food Services	21490	LLH-Op Annual Account Clrt	10001952-0004	HL SNF General	Kitchen	OPR	10000	Operating	5130Fringe	5191201 - Long Term Disability Insurance	0	On-Gang	0	On-Gang	31,085	30,892	(193)	32,889	32,889	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	0	FTE - FTE	0	On-Gang	0	On-Gang	114	114	(0)	114	114	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	0	POS - Position Count	0	On-Gang	0	On-Gang	127	128	1	127	127	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	510Salary	5010101 - Perm Salaries-Misc Regular	0	On-Gang	0	On-Gang	9,787,331	9,788,083	(19,238)	10,269,642	10,269,642	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	5130Fringe	5120101 - Retire City Misc	0	On-Gang	0	On-Gang	1,435,050	1,432,226	(2,824)	1,535,256	1,535,256	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	5130Fringe	5140101 - Social Security (OASDI & HI)	0	On-Gang	0	On-Gang	643,495	642,302	(1,193)	693,469	692,469	(1,000)
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	5130Fringe	5140201 - Social Sec Medicare(Hi Only)	0	On-Gang	0	On-Gang	155,186	154,507	(679)	162,186	162,186	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	5130Fringe	5150101 - Health Service-City Match	0	On-Gang	0	On-Gang	627,871	627,238	(633)	687,572	687,572	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	5130Fringe	5150201 - Retire Health-Match-Prop B	0	On-Gang	0	On-Gang	83,129	82,880	(249)	86,927	86,927	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	5130Fringe	5150301 - RetireeHltCare-CityMatchPropC	0	On-Gang	0	On-Gang	23,816	23,813	(3)	24,961	24,961	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	5130Fringe	5157101 - Dependent Coverage	0	On-Gang	0	On-Gang	1,822,815	1,820,323	(2,492)	1,995,317	1,995,317	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	5130Fringe	5160101 - Dental Coverage	0	On-Gang	0	On-Gang	158,141	157,933	(208)	164,487	164,487	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Environmental Services	21490	LLH-Op Annual Account Clrt	10001952-0008	HL SNF General	Housekeeping	OPR	10000	Operating	5130Fringe	5191201 - Long Term Disability Insurance	0	On-Gang	0	On-Gang	38,432	38,353	(79)	40,328	40,328	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Facility Services	21490	LLH-Op Annual Account Clrt	10001952-0011	HL SNF General	Plant Operations	OPR	10000	Operating	0	FTE - FTE	0	On-Gang	0	On-Gang	48	46	(2)	48	46	(2)
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Facility Services	21490	LLH-Op Annual Account Clrt	10001952-0011	HL SNF General	Plant Operations	OPR	10000	Operating	0	POS - Position Count	0	On-Gang	0	On-Gang	58	59	1	58	58	(2)
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Facility Services	21490	LLH-Op Annual Account Clrt	10001952-0011	HL SNF General	Plant Operations	OPR	10000	Operating	510Salary	5010101 - Perm Salaries-Misc Regular	0	On-Gang	0	On-Gang	5,690,777	5,661,613	(29,164)	5,977,627	5,977,627	0
GFS	DPH	240649	HLL Laguna Honda Hospital	219183	HLH Operations Division	219183	HLH OP-Facility Services	21490	LLH-Op Annual Account Clrt	10001952-0011	HL SNF General	Plant Operations</															

QFS Type	Dept Org	Division	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl & Title	Account - Title	TRD	TRD Title	Agency Use	Change Type	BY27 06 June 1 Budget	FY 2026-27 FY 2026-27 Commitment	Current FY 2026-27 Commitment	Variance FY 2026-27	FY 2027-28 FY 2027-28 Commitment	Current FY 2027-28 Commitment	Variance FY 2027-28
GFS	HRD	232025	HRD Employment Services	232025	HRD Employment Services	232025	HRD Employment Services	10000	GF Annual Account Cnt	10042097-0001	HRD Employment Services	Program Management	OPR	10000	Operating	5210NPSvs	535660 - Software Licensing Fees	0	On-Gang	613,780	538,780	(75,000)	613,780	538,780	(75,000)		
GFS	HRD	232026	HRD Workforce Development	232026	HRD Workforce Development	232026	HRD Workforce Development	10020	GF Continuing Authority Cnt	10039846-0001	HRD Workforce Development	Local 261	ADMIN	17358	HR Tuition Reimbursement	5210NPSvs	522020 - Training Costs Paid To Vendors	0	One-Time	0	(25,972)	(25,972)	0	0	0		
GFS	HRD	232028	HRD Workforce Development	232028	HRD Workforce Development	232028	HRD Workforce Development	10020	GF Continuing Authority Cnt	10039849-0001	HRD Career Center	HRD Career Center	ADMIN	22446	HRD Career Center	5400M&Su	540000 - Materials & Supplies Budget	0	One-Time	0	(50,000)	(50,000)	0	0	0		
GFS	HSA	146644	HSA AG Community Programs	207764	HSA AG Community Programs	210875	HSA AG Disability Access	10020	GF Continuing Authority Cnt	10016763-0002	ADCA Access Barrier Removal	Critical Access Repair & Maint	CAPCP	15753	AD Disability Access Materials	5600CapOut	560000 - Bldgs./Struct./Equipm. Proj. Budget	0	One-Time	350,000	50,000	(300,000)	0	0	0		
GFS	HSA	146655	HSA Admin Support (HSA)	146557	HSA AM Central Management	146557	HSA AM Central Management	10000	GF Annual Account Cnt	10021700-0001	HS AD County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	560230CapOut	560230 - Automotive & Other Vehicles	0	One-Time	942,700	663,500	(279,200)	0	0	0		
GFS	HSA	146655	HSA Admin Support (HSA)	146557	HSA AM Central Management	146557	HSA AM Central Management	10000	GF Annual Account Cnt	10021700-0003	HS AD County Expense Claim	Agencywide Revenues	OPR	10000	Operating	440010RfEd	440139 - Childrens Services (Fed Admin)	0	One-Time	0	(31,002)	(26,000)	0	0	0		
GFS	HSA	146655	HSA Admin Support (HSA)	146557	HSA AM Central Management	146557	HSA AM Central Management	10000	GF Annual Account Cnt	10021700-0003	HS AD County Expense Claim	Agencywide Revenues	OPR	10000	Operating	440010RfEd	440139 - Childrens Services (Fed Admin)	0	On-Gang	17,393,133	17,387,469	(5,664)	20,824,470	20,828,428	(5,942)		
GFS	HSA	146655	HSA Admin Support (HSA)	146557	HSA AM Central Management	146557	HSA AM Central Management	10000	GF Annual Account Cnt	10040273-0002	HSA 170 Drs Ext COP	OPR	10000	Operating	570000Svdt	570000 - Debt Service-Budget	0	One-Time	0	(1,582,950)	(1,582,950)	0	(4,440,000)	(4,440,000)			
GFS	HSA	146655	HSA Admin Support (HSA)	146562	HSA AM Information Technology	146562	HSA AM Information Technology	10020	GF Continuing Authority Cnt	10024567-0001	HS AD CALWIN	CALWIN	OPR	17566	CALWIN	5210NPSvs	535610 - Postage	0	One-Time	0	(150,000)	(150,000)	0	0	0		
GFS	HSA	146665	HSA Benefits & Family Support	146665	HSA BFS Family & Children's	146665	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	35,932,317	35,918,661	(13,656)	37,883,865	37,849,607	(14,278)		
GFS	HSA	146665	HSA Benefits & Family Support	146665	HSA BFS Family & Children's	146665	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc	0	On-Gang	5,135,395	5,133,456	(1,939)	5,520,859	5,518,690	(2,059)		
GFS	HSA	146665	HSA Benefits & Family Support	146665	HSA BFS Family & Children's	146665	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	514010	514010 - Social Security (OASDI & HI)	0	On-Gang	2,335,421	2,334,839	(582)	2,458,548	2,457,580	(968)		
GFS	HSA	146665	HSA Benefits & Family Support	146665	HSA BFS Family & Children's	146665	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gang	549,335	549,137	(198)	577,915	577,709	(207)		
GFS	HSA	146665	HSA Benefits & Family Support	146665	HSA BFS Family & Children's	146665	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	On-Gang	2,027,872	2,028,414	542	2,220,530	2,221,220	681		
GFS	HSA	146665	HSA Benefits & Family Support	146665	HSA BFS Family & Children's	146665	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5130Fringe	515020 - Retiree Health-Match-Prop B	0	On-Gang	254,414	294,208	(168)	309,633	308,577	(111)		
GFS	HSA	146665	HSA Benefits & Family Support	146665	HSA BFS Family & Children's	146665	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5130Fringe	515030 - RetireeHltCarc-CityMatchPropC	0	On-Gang	84,498	84,487	(11)	88,888	88,855	(31)		
GFS	HSA	146665	HSA Benefits & Family Support	146665	HSA BFS Family & Children's	146665	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	On-Gang	3,845,274	3,643,387	(1,937)	3,991,700	3,985,612	(2,026)		
GFS	HSA	146665	HSA Benefits & Family Support	146665	HSA BFS Family & Children's	146665	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5130Fringe	516010 - Dental Coverage	0	On-Gang	342,700	342,540	(160)	356,568	356,402	(166)		
GFS	HSA	146665	HSA Benefits & Family Support	146665	HSA BFS Family & Children's	146665	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5130Fringe	515710 - Flexible Benefit Package	0	On-Gang	89,334	82,853	(6,481)	97,818	90,831	(6,987)		
GFS	HSA	146665	HSA Benefits & Family Support	146665	HSA BFS Family & Children's	146665	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10001703-0001	HS CH County Expense Claim	Allocable Staff/Overhd	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	On-Gang	135,692	136,420	728	143,144	143,915	771		
GFS	HSA	146665	HSA Benefits & Family Support	146665	HSA BFS Family & Children's	146665	HSA BFS Family & Children's	10000	GF Annual Account Cnt	10001703-0002	HS CH County Expense Claim	CHILD'S BASE General Fund only	OPR	10000	Operating	53600AdAdst	536230 - On-Drug Testing	0	One-Time	0	(303,026)	(303,026)	0	0	0		
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0004	JUV Day to Day Operations	Probation Svcs Admin	OPR	10000	Operating	5210NPSvs	527000 - Prof & Specialized Svcs-Bdgt	0	On-Gang	216,000	(55,000)	(216,000)	216,000	161,000	(55,000)		
GFS	JUV	232034	JUV Probation Services	232034	JUV Probation Services	232034	JUV Probation Services	10000	GF Annual Account Cnt	10001710-0004	JUV Day to Day Operations	Probation Svcs Admin	OPR	10000	Operating	5210NPSvs	535550 - Other Current Expenses	0	On-Gang	47,000	27,000	(20,000)	47,000	27,000	(20,000)		
GFS	MYR	232055	MYR Office Of The Mayor	232055	MYR Office Of The Mayor	232055	MYR Office Of The Mayor	10010	GF Annual Authority Cnt	10023848-0001	MY Mayor's Specialized/Fu	Mayor's Specialized/Fu	OPR	17229	MY Mayor's Specialized/Fu	535500 - Other Current Expenses - Bdgt	0	One-Time	0	(5,500)	(5,500)	0	0	0			
GFS	MYR	232055	MYR Office Of The Mayor	232055	MYR Office Of The Mayor	232055	MYR Office Of The Mayor	10020	GF Continuing Authority Cnt	10037128-0001	MYR Strategic Grants FY22	MYR Strategic Grants FY22	OPR	17231	MY Mayor's Special strategic P	5060ProgPr	506070 - Programmatic Projects-Budget	0	One-Time	0	(52,500)	(52,500)	0	0	0		
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Cnt	10023912-0002	MO Moh Low Income Capacity Bld	SPHA Support	OPR	17195	Moh-Low Income Capacity Bldg	5060ProgPr	506070 - Programmatic Projects-Budget	0	On-Gang	1,465,197	1,272,408	(212,789)	1,465,197	1,328,546	(156,651)		
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Cnt	10023912-0002	MO Moh Low Income Capacity Bld	SPHA Support	OPR	17195	Moh-Low Income Capacity Bldg	5060ProgPr	506070 - Programmatic Projects-Budget	0	On-Gang	800,000	587,211	(212,789)	800,000	643,349	(156,651)		
GFS	MYR	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	232065	MYR Housing & Community Dev	10010	GF Annual Authority Cnt	10023915-0001	MO CBO Grant Pool	GF Community Development	OPR	17198	MO CBO Grant Pool	5210NPSvs	527990 - Other Professional Services	0	On-Gang	19,440	0	(19,440)	19,440	0	(19,440)		
GFS	REC	207812	REC Operations	150705	REC Park Support-General	150705	REC Park Support-General	10020	GF Continuing Authority Cnt	10034587-0001	RP - Park Stop Program	Park Stop Program	OPR	21673	Park Health and Safety	5060ProgPr	506070 - Programmatic Projects-Budget	0	On-Gang	432,024	332,024	(100,000)	432,024	332,024	(100,000)		
GFS	REC	207812	REC Operations	207813	REC Supl of Parks & Open Space	207813	REC Supl of Parks & Open Space	10020	GF Continuing Authority Cnt	10034586-0001	RP - Park Stop Program	Park Stop Program	OPR	10000	Operating	5060ProgPr	506070 - Programmatic Projects-Budget	0	One-Time	0	(320,000)	(320,000)	0	0	0		
GFS	REC	207812	REC Operations	207814	REC Supl of Parks & Open Space	207814	REC Supl of Parks & Open Space	10020	GF Continuing Authority Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	20361	RP Equipment	5600CapOut	560000 - Equipment Purchase Budget	0	One-Time	69,034	46,687	(22,347)	0	0	0		
GFS	REC	207812	REC Operations	207814	REC Supl of Parks & Open Space	207814	REC Supl of Parks & Open Space	10020	GF Continuing Authority Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	20361	RP Equipment	5600CapOut	560000 - Equipment Purchase Budget	0	One-Time	430,268	383,581	(46,687)	0	0	0		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	0	FTE - FTE	0	On-Gang	(11)	(12)	(2)	(12)	(14)	(2)		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	0	POS - Position Count	0	On-Gang	22	23	1	21	22	1		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	(2,347,493)	(2,631,277)	(283,784)	(2,428,554)	(2,718,511)	(279,847)		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	513010 - Retire City Misc	0	On-Gang	(346,209)	(387,859)	(41,650)	(365,820)	(407,743)	(41,923)		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	514010 - Social Security (OASDI & HI)	0	On-Gang	(145,543)	(163,133)	(17,590)	(151,193)	(168,550)	(17,357)		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gang	(21,033)	(28,148)	(6,115)	(25,258)	(39,417)	(14,059)		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	515010 - Health Service-City Match	0	On-Gang	(29,808)	(25,305)	(9,000)	(27,818)	(47,734)	(20,755)		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	515020 - Retiree Health-Match Prop B	0	On-Gang	(18,243)	(20,445)	(2,202)	(18,347)	(21,122)	(2,775)		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	515030 - RetireeHltCarc-CityMatchPropC	0	On-Gang	(5,238)	(6,871)	(633)	(5,434)	(6,058)	(624)		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	515710 - Dependent Coverage	0	On-Gang	(279,774)	(219,954)	(59,820)	(222,024)	(382,002)	(39,978)		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	516010 - Dental Coverage	0	On-Gang	(20,927)	(23,110)	(2,063)	(22,070)	(25,121)	(3,051)		
GFS	REC	207812	REC Operations	210555	REC Operations General	210555	REC Operations General	10000	GF Annual Account Cnt	10001737-0001	RP Parks & Open Spaces	RP Parks & Open Spaces	OPR	10000	Operating	5130Fringe	519120 - Long Term Disability Insurance	0	On-Gang	(10,305)	(11,154)	(1,164)	(9,346)	(11,144)	(1,145)		
GFS	REC	207812	REC Operations	232264	REC Structural Maint-Overhead	232264	REC S-M Operations	10020	GF Continuing Authority Cnt	10001742-0001	RP Facilities Maintenance	RP Facilities Maintenance	OPR	20361	RP Equipment	5600CapOut	560000 - Equipment Purchase Budget	0	One-Time	871,534	824,489	(46,045)					

GPS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl & Title	Account - Title	TRIO	TRIO Title	Agency Use	Change Type	BY27 06 June 1 Budget	FY 2026-27 Current FY 2026-27	Variance FY 2024-27	BY27 06 June 1 Budget	FY 2027-28 Current FY 2027-28	Variance FY 2027-28	
NGFS	AIR	105648	AIR Finance	105653	AIR Accounting	105653	AIR Accounting	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	510020 - Retiree Health Match Prep B	0	On-Gang	0	On-Gang	65,844	65,604	(240)	65,844	65,439	(405)	
NGFS	AIR	105648	AIR Finance	105653	AIR Accounting	105653	AIR Accounting	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	510030 - Retiree Hlth-Care-CityMatchPropC	0	On-Gang	0	On-Gang	18,906	18,837	(69)	18,906	18,832	(72)	
NGFS	AIR	105648	AIR Finance	105653	AIR Accounting	105653	AIR Accounting	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	510120 - Long Term Disability Insurance	0	On-Gang	0	On-Gang	25,205	26,168	(937)	27,621	27,498	(133)	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	FTE - FTE	0	On-Gang	0	On-Gang	33	31	(1)	33	33	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	POS - Position Count	0	On-Gang	0	On-Gang	43	45	2	43	43	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	0	On-Gang	6,527,403	6,262,856	(\$74,447)	6,853,878	6,853,878	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	510010 - Retiree City Misc	0	On-Gang	0	On-Gang	925,814	908,205	(25,609)	922,230	922,230	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	514010 - Social Security (OASDI & HI)	0	On-Gang	0	On-Gang	362,212	351,396	(10,815)	361,878	361,878	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gang	0	On-Gang	95,476	92,545	(2,930)	100,211	100,211	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515010 - Health Service-City Match	0	On-Gang	0	On-Gang	192,534	187,816	(5,518)	210,825	210,825	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515020 - Retiree Health Match Prep B	0	On-Gang	0	On-Gang	51,157	48,501	(1,256)	53,692	53,692	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	On-Gang	0	On-Gang	14,592	14,303	(289)	15,412	15,412	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515710 - Dependent Coverage	0	On-Gang	0	On-Gang	493,189	470,579	(22,610)	540,044	540,044	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	516010 - Dental Coverage	0	On-Gang	0	On-Gang	43,575	41,758	(1,817)	45,323	45,323	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	519120 - Long Term Disability Insurance	0	On-Gang	0	On-Gang	14,442	13,727	(715)	15,219	15,219	0	
NGFS	AIR	105648	AIR Finance	105654	AIR Finance	105654	AIR Finance	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5210NPSvs	525710 - Subscriptions	0	One-Time	0	One-Time	0	(52,002)	(50,000)	0	0	0	0
NGFS	AIR	105652	AIR Operations	105660	AIR Customer Care	105660	AIR Customer Care	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5210NPSvs	527590 - Other Professional Services	0	One-Time	0	One-Time	(22,028)	(592,616)	(500,600)	(86,526)	(86,526)	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	FTE - FTE	0	On-Gang	0	On-Gang	49	39	(1)	49	49	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	POS - Position Count	0	On-Gang	0	On-Gang	49	59	1	49	49	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	0	On-Gang	5,665,221	5,585,443	(79,778)	5,928,756	5,928,756	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	510010 - Retiree City Misc	0	On-Gang	0	On-Gang	816,144	807,433	(1,171)	874,043	874,349	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	514010 - Social Security (OASDI & HI)	0	On-Gang	0	On-Gang	377,694	372,738	(4,956)	394,410	394,410	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gang	0	On-Gang	86,714	87,557	(1,157)	92,611	92,611	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515010 - Health Service-City Match	0	On-Gang	0	On-Gang	166,572	164,039	(2,533)	182,334	182,334	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515020 - Retiree Health Match Prep B	0	On-Gang	0	On-Gang	47,539	46,919	(620)	46,329	46,629	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	On-Gang	0	On-Gang	13,634	13,456	(178)	14,242	14,242	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515710 - Dependent Coverage	0	On-Gang	0	On-Gang	688,803	678,425	(10,378)	754,238	754,238	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	516010 - Dental Coverage	0	On-Gang	0	On-Gang	54,507	53,673	(834)	56,705	56,705	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105678	AIR Treatment Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	519120 - Long Term Disability Insurance	0	On-Gang	0	On-Gang	23,223	22,896	(327)	24,308	24,308	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	FTE - FTE	0	On-Gang	0	On-Gang	58	57	(1)	58	58	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	POS - Position Count	0	On-Gang	0	On-Gang	70	71	1	70	70	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	0	On-Gang	8,017,117	7,855,769	(\$15,248)	8,408,002	8,408,002	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	510010 - Retiree City Misc	0	On-Gang	0	On-Gang	1,185,238	1,143,310	(22,181)	1,246,338	1,246,338	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	514010 - Social Security (OASDI & HI)	0	On-Gang	0	On-Gang	528,953	519,569	(9,384)	553,300	553,300	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gang	0	On-Gang	123,933	121,738	(2,195)	129,613	129,613	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515010 - Health Service-City Match	0	On-Gang	0	On-Gang	223,521	219,727	(4,794)	244,753	244,753	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515020 - Retiree Health Match Prep B	0	On-Gang	0	On-Gang	66,403	65,227	(1,176)	68,472	68,472	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515030 - RetireeHlthCare-CityMatchPropC	0	On-Gang	0	On-Gang	18,041	18,733	(233)	19,925	18,925	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515710 - Dependent Coverage	0	On-Gang	0	On-Gang	1,116,491	1,098,845	(19,645)	1,225,818	1,225,818	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	516010 - Dental Coverage	0	On-Gang	0	On-Gang	86,051	84,473	(1,578)	89,527	89,527	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105679	AIR Central Utility Plant	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	519120 - Long Term Disability Insurance	0	On-Gang	0	On-Gang	32,851	32,230	(621)	34,500	34,500	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105684	AIR Facilities Administration	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	FTE - FTE	0	On-Gang	0	On-Gang	28	26	(2)	28	28	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105684	AIR Facilities Administration	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	0	POS - Position Count	0	On-Gang	0	On-Gang	40	42	2	40	40	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105684	AIR Facilities Administration	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	0	On-Gang	4,466,477	4,205,209	(241,268)	4,681,591	4,581,501	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105684	AIR Facilities Administration	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	510010 - Retiree City Misc	0	On-Gang	0	On-Gang	635,970	600,552	(35,418)	663,406	663,406	0	
NGFS	AIR	105652	AIR Operations	105672	AIR Facilities	105684	AIR Facilities Administration	17989	AIR Op Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	514010 - Social Security (OASDI & HI)	0	On-Gang	0	On-Gang	257,609	242,850	(				

QPS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl & Title	Account - Title	TRIO	TRIO Title	Agency Use	Change Type	BY27-06 June 1 Budget	Current FY 2026-27	Variance FY 2026-27	BY27-06 June 1 Budget	Current FY 2027-28	Variance FY 2027-28
NGFS	AIR	210703	AIR Commercial	210337	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17860	AIR C/P Annual Account Cnt	10025671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gong	46,750	45,564	(118)	48,919	48,919	0		
NGFS	AIR	210703	AIR Commercial	210337	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17860	AIR C/P Annual Account Cnt	10025671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515010 - Health Service-City Match	0	On-Gong	113,361	111,415	(1,945)	124,130	124,130	0		
NGFS	AIR	210703	AIR Commercial	210337	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17860	AIR C/P Annual Account Cnt	10025671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515020 - Retiree Health-Match-Prop B	0	On-Gong	26,557	24,592	(1,965)	26,211	26,211	0		
NGFS	AIR	210703	AIR Commercial	210337	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17860	AIR C/P Annual Account Cnt	10025671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515030 - Retiree-Hi-Care-City Match-PropC	0	On-Gong	7,189	7,053	(136)	7,525	7,525	0		
NGFS	AIR	210703	AIR Commercial	210337	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17860	AIR C/P Annual Account Cnt	10025671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	515710 - Dependent Coverage	0	On-Gong	281,723	273,754	(7,969)	308,487	308,487	0		
NGFS	AIR	210703	AIR Commercial	210337	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17860	AIR C/P Annual Account Cnt	10025671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	516010 - Dental Coverage	0	On-Gong	24,758	24,118	(640)	25,753	25,753	0		
NGFS	AIR	210703	AIR Commercial	210337	AIR Aviation & Parking Mgmt	109552	AIR Aviation Management	17860	AIR C/P Annual Account Cnt	10025671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5100Fringe	519120 - Long Term Disability Insurance	0	On-Gong	11,129	10,879	(250)	11,652	11,652	0		
NGFS	AIR	228937	AIR Org Stral & Social Impact	210339	AIR People Perf & Development	109619	AIR Learning & Development	17860	AIR C/P Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5210NPsvcs	522000 - Training - Budget	0	One-Time	0	(350,000)	(350,000)	0	0	0	0	
NGFS	AIR	228934	AIR General	228934	AIR General	228934	AIR General	17860	AIR C/P Annual Account Cnt	10026671-0001	AC Airport Operations	AC Airport Operations	OPR	10000	Operating	5600CapOut	560000 - Equipment Purchase Budget	0	One-Time	385,000	0	(385,000)	0	0	0	0	
NGFS	ART	210961	ART Grants for the Arts	210561	ART Grants for the Arts	210961	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Salary	FTE - FTE	7	7	0	0	7	7	0			
NGFS	ART	210961	ART Grants for the Arts	210561	ART Grants for the Arts	210961	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gong	1,242,862	1,265,720	(22,858)	1,299,533	1,299,533	0		
NGFS	ART	210961	ART Grants for the Arts	210561	ART Grants for the Arts	210961	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Fringe	513010 - Retire City Misc	0	On-Gong	177,806	172,531	(5,275)	189,681	189,681	0		
NGFS	ART	210961	ART Grants for the Arts	210561	ART Grants for the Arts	210961	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Fringe	514020 - Social Security (OASDI & HI)	0	On-Gong	71,353	68,850	(2,503)	74,746	74,746	0		
NGFS	ART	210961	ART Grants for the Arts	210561	ART Grants for the Arts	210961	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gong	18,426	17,890	(536)	19,251	19,251	0		
NGFS	ART	210961	ART Grants for the Arts	210561	ART Grants for the Arts	210961	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Fringe	515010 - Health Service-City Match	0	On-Gong	41,169	39,655	(1,514)	45,080	45,080	0		
NGFS	ART	210961	ART Grants for the Arts	210561	ART Grants for the Arts	210961	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Fringe	515020 - Retiree Health-Match-Prop B	0	On-Gong	9,875	9,587	(288)	10,313	10,313	0		
NGFS	ART	210961	ART Grants for the Arts	210561	ART Grants for the Arts	210961	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Fringe	515030 - Retiree-Hi-Care-City Match-PropC	0	On-Gong	2,836	2,753	(83)	2,959	2,959	0		
NGFS	ART	210961	ART Grants for the Arts	210561	ART Grants for the Arts	210961	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Fringe	515710 - Dependent Coverage	0	On-Gong	107,873	103,825	(4,048)	118,121	118,121	0		
NGFS	ART	210961	ART Grants for the Arts	210561	ART Grants for the Arts	210961	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Fringe	516010 - Dental Coverage	0	On-Gong	9,449	9,127	(322)	9,828	9,828	0		
NGFS	ART	210961	ART Grants for the Arts	210561	ART Grants for the Arts	210961	ART Grants for the Arts	18802	ART Grants for the Arts	10043263-0001	AR Grant for the Arts	Grant for the Arts	OPR	23249	AR HTA Grants for the Arts	5100Fringe	519120 - Long Term Disability Insurance	0	On-Gong	3,039	2,816	(223)	3,176	3,176	0		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	0	FTE - FTE	55	54	(1)	55	54	(1)				
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	0	POS - Position Count	62	64	2	62	63	1				
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gong	7,559,291	7,575,912	(16,621)	8,058,205	8,058,205	0		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5010Salary	505010 - Temp Mac Regular Salaries	0	On-Gong	839,716	847,677	(7,961)	843,317	851,275	(7,958)		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5100Fringe	513010 - Retire City Misc	0	On-Gong	1,100,331	1,087,881	(12,450)	1,181,141	1,181,141	0		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5100Fringe	514010 - Social Security (OASDI & HI)	0	On-Gong	520,964	510,118	(10,846)	545,694	539,987	(5,707)		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5100Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gong	124,741	122,187	(2,554)	130,587	129,252	(1,335)		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5100Fringe	515010 - Health Service-City Match	0	On-Gong	330,915	326,243	(4,672)	362,343	362,343	0		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5100Fringe	515020 - Retiree Health-Match-Prop B	0	On-Gong	66,848	66,485	(363)	69,860	69,245	(615)		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5100Fringe	515030 - Retiree-Hi-Care-City Match-PropC	0	On-Gong	19,190	18,799	(391)	20,077	19,872	(205)		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5100Fringe	515710 - Dependent Coverage	0	On-Gong	633,402	622,469	(10,933)	692,566	693,566	0		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5100Fringe	516010 - Dental Coverage	0	On-Gong	98,038	98,159	(121)	81,407	81,407	0		
NGFS	CHF	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	229218	CHF Children, Youth & Families	11150	SR Children and Youth	10001640-7000	CH C/PV-Eligible Services	C/PV Eligible - General	OPR	10000	Operating	5100Fringe	519120 - Long Term Disability Insurance	0	On-Gong	25,081	24,739	(342)	28,423	26,423	(2,000)		
NGFS	DBI	229344	DBI Inspection Services	229344	DBI Inspection Services-Gen	229344	DBI IS Inspection Services-Gen	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	5600CapOut	560280 - Automotive & Other Vehicles	0	One-Time	450,000	390,000	(60,000)	450,000	390,000	(60,000)		
NGFS	DBI	229344	DBI Administration	229344	DBI ADM Administration Gen	229344	DBI ADM Administration Gen	10250	SR BIF Operating Project	10039761-0001	BI Strong Motion	BI Strong Motion	OPR	22440	BI Strong Motion	5600CapOut	560570 - Programmatic Projects-Budget	0	One-Time	0	(50,000)	(50,000)	0	0	0		
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	0	FTE - FTE	44	44	0	44	44	0				
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	0	POS - Position Count	78	79	1	79	79	0				
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	5100Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gong	8,977,431	8,956,345	(21,086)	9,610,061	9,610,061	0		
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	5100Fringe	513010 - Retire City Misc	0	On-Gong	1,284,563	1,281,548	(3,015)	1,385,090	1,385,090	0		
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	5100Fringe	514010 - Social Security (OASDI & HI)	0	On-Gong	545,512	544,305	(1,207)	587,407	587,407	0		
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	5100Fringe	514020 - Social Sec-Medicare(Hi Only)	0	On-Gong	137,834	137,628	(206)	147,405	147,405	0		
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	5100Fringe	515010 - Health Service-City Match	0	On-Gong	238,426	237,758	(668)	261,031	261,031	0		
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	5100Fringe	515020 - Retiree Health-Match-Prop B	0	On-Gong	73,912	73,748	(164)	78,993	78,993	0		
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	5100Fringe	515030 - Retiree-Hi-Care-City Match-PropC	0	On-Gong	21,210	21,163	(47)	22,678	22,678	0		
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	5100Fringe	515710 - Dependent Coverage	0	On-Gong	718,274	715,594	(2,680)	786,418	786,418	0		
NGFS	DBI	229344	DBI Permit Services	229344	DBI PS Plan Review	229344	DBI PS Plan Review	10150	SR BIF Operating Project	10039761-0001	BI Operating	BI Operating	OPR	22440	BI Operating	5100Fringe	516010 - Dental Coverage	0	On-Gong								

GFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl & Title	Account - Title	TRID Title	TRID Title	Agency Use	Change	FY 2026-27		Current		FY 2027-28		Current	
																						FY 2026-27		FY 2026-27		FY 2027-28		FY 2027-28	
																						Budget	Variance	Budget	Variance	Budget	Variance	Budget	Variance
NGFS	PRT	21049	PRT Real Estate & Development	210501	PRT Development	210501	PRT Development	23680	PRT-OP Annual Account Cnt	10026770-0001	PO Real Estate	PO Real Estate	OPR	10000	Operating	5130Frng	519110 - Flexible Benefit Package	0	On-Gang	10258	On-Gang	38,285	44,667	6,381	41,932	45,909	6,987		
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	0	FTE - FTE	10264	On-Gang	11	1	(2)	(1)	(1)	(1)	0	0		
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	0	POS - Position Count	10264	On-Gang	15	16	1	1	15	15	0	0		
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	99,630	17,449	(101,274)	139,313	139,313	0	0	0		
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Frng	513010 - Relieve City Misc	0	On-Gang	13,580	17,267	(14,617)	20,562	20,562	0	0	0		
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Frng	514010 - Social Security (OASDI & HI)	0	On-Gang	8,483	2,204	(8,279)	10,910	10,910	0	0	0		
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Frng	514020 - Social Sec-Medicare(Hi Only)	0	On-Gang	3,002	1,534	(1,468)	3,596	3,596	0	0	0		
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Frng	515010 - Health Service-City Match	0	On-Gang	(492)	(2,703)	(2,211)	(509)	(509)	0	0	0		
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Frng	515020 - Retiree Health-Match-Prop B	0	On-Gang	1,561	774	(787)	1,880	1,880	0	0	0		
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Frng	515030 - RetireeHlthCare-CityMatchPropC	0	On-Gang	448	222	(226)	540	540	0	0	0		
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Frng	515710 - Dependent Coverage	0	On-Gang	(49,531)	(62,769)	(13,159)	(54,206)	(54,206)	0	0	0		
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Frng	516010 - Dental Coverage	0	On-Gang	(3,214)	(4,471)	(1,257)	(2,555)	(3,550)	0	0	0		
NGFS	PRT	220112	PRT Finance And Administration	100754	PRT FA-Administration	100754	PRT FA-Administration	23680	PRT-OP Annual Account Cnt	10026768-0001	PO Administration	PO Administration	OPR	10000	Operating	5130Frng	519120 - Long Term Disability Insurance	0	On-Gang	(692)	(1,087)	(415)	(571)	(571)	0	0	0		
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	0	FTE - FTE	10263	On-Gang	1	(0)	1	1	1	0	0	0		
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	0	POS - Position Count	10263	On-Gang	24	25	1	23	23	0	0	0		
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular	0	On-Gang	720,498	585,434	(135,064)	840,114	840,114	0	0	0		
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Frng	513010 - Relieve City Misc	0	On-Gang	98,755	79,825	(18,930)	120,780	120,780	0	0	0		
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Frng	514010 - Social Security (OASDI & HI)	0	On-Gang	63,272	54,897	(8,375)	96,093	96,093	0	0	0		
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Frng	514020 - Social Sec-Medicare(Hi Only)	0	On-Gang	16,600	14,641	(1,959)	25,002	25,002	0	0	0		
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Frng	515010 - Health Service-City Match	0	On-Gang	16,094	11,798	(4,296)	17,623	17,623	0	0	0		
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Frng	515020 - Retiree Health-Match-Prop B	0	On-Gang	8,893	7,843	(1,050)	13,396	13,396	0	0	0		
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Frng	515030 - RetireeHlthCare-CityMatchPropC	0	On-Gang	2,554	2,253	(301)	3,845	3,845	0	0	0		
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Frng	515710 - Dependent Coverage	0	On-Gang	(33,074)	(51,565)	(17,695)	(27,200)	(27,200)	0	0	0		
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Frng	516010 - Dental Coverage	0	On-Gang	17,242	(2,557)	(1,415)	(1,291)	(1,291)	0	0	0		
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5130Frng	519120 - Long Term Disability Insurance	0	On-Gang	(2,612)	(4,163)	(354)	(2,421)	(2,421)	0	0	0		
NGFS	PRT	220113	PRT Maintenance	100762	PRT MN-Administration	100762	PRT MN-Administration	23680	PRT-OP Annual Account Cnt	10026769-0001	PO Capital Investment	PO Capital Investment	OPR	10000	Operating	5600CapOut	560000 - Equipment Purchase Budget	0											

QFS Type	Dept Grp	Division	Division Title	Section	Section Title	Dept ID	Dept ID Title	Fund	Fund Title	Project/Activity	Project Title	Activity Title	Project Type	Authority	Authority Title	Account Lvl & Title	Account - Title	TRIO	TRIO Title	Agency Use	Change Type	FY 2026-27 BY27 06 June 1 Budget	FY 2026-27 Current FY 2026-27 Committee	Variance FY 2026-27	FY 2027-28 BY27 06 June 1 Budget	Current FY 2027-28 Committee	Variance FY 2027-28
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Frnge	514020 - Social Sec-Medicare(Hi Only)		On-Gong	0	On-Gong	55,076	54,878	(198)	57,723	57,516	(207)
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Frnge	515010 - Health Service-City Match		On-Gong	0	On-Gong	112,811	113,423	622	122,526	124,209	681
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Frnge	515020 - Retiree Health-Match Prop B		On-Gong	0	On-Gong	25,510	29,404	(106)	30,927	30,816	(111)
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Frnge	515030 - RetireeHlthCare-CtyMatchPropC		On-Gong	0	On-Gong	8,473	8,442	(31)	8,851	8,850	(1)
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Frnge	515710 - Dependent Coverage		On-Gong	0	On-Gong	286,700	286,792	(1,907)	316,126	314,038	(2,088)
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Frnge	516010 - Dental Coverage		On-Gong	0	On-Gong	25,555	25,395	(160)	26,375	26,413	(116)
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Frnge	519110 - Flexible Benefit Package		On-Gong	0	On-Gong	51,648	44,867	(6,781)	56,995	48,809	(8,187)
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267642	PUB110202 Financial Strategy	27180	PUC Operating Fund	10026775-0002	UB Financial Services	Budgets & Rates	OPR	10000	Operating	5130Frnge	519120 - Long Term Disability Insurance		On-Gong	0	On-Gong	8,034	8,772	738	8,438	9,208	771
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267643	PUB110301 ITS Administration	27180	PUC Operating Fund	10026776-0001	UB Information Technology	Information Technology	OPR	10000	Operating	5210NPsvcs	522000 - Training - Budget		On-Gong	0	On-Gong	350,000	275,000	(75,000)	350,000	275,000	(75,000)
NGFS	PUC	232176	PUB Public Utilities Bureau	263643	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular		On-Gong	0	On-Gong	7,084,023	7,086,226	(17,197)	7,424,701	7,403,601	(21,100)
NGFS	PUC	232176	PUB Public Utilities Bureau	263645	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	OPR	10000	Operating	5130Frnge	513010 - Retire City Misc		On-Gong	0	On-Gong	1,004,500	1,001,973	(2,527)	1,074,481	1,071,784	(2,697)
NGFS	PUC	232176	PUB Public Utilities Bureau	263645	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	OPR	10000	Operating	5130Frnge	514020 - Social Sec-Medicare(Hi Only)		On-Gong	0	On-Gong	102,722	102,464	(258)	107,647	107,378	(269)
NGFS	PUC	232176	PUB Public Utilities Bureau	263645	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	OPR	10000	Operating	5130Frnge	515020 - Retiree Health-Match Prop B		On-Gong	0	On-Gong	55,046	54,608	(438)	57,682	57,336	(346)
NGFS	PUC	232176	PUB Public Utilities Bureau	263645	PUB11 Business Services	267645	PUB1103 Applications & Systems	27180	PUC Operating Fund	10026776-0005	UB Information Technology	Applications & Systems	OPR	10000	Operating	5130Frnge	515030 - RetireeHlthCare-CtyMatchPropC		On-Gong	0	On-Gong	15,805	15,765	(40)	16,356	16,515	(159)
NGFS	PUC	232178	PUB Public Utilities Bureau	263653	PUB12 External Affairs	153644	PUB1205 Community Benefits	27180	PUC Operating Fund	10026775-0012	UB Administration	Community Benefits	OPR	10000	Operating	5210NPsvcs	527000 - Prof & Specialized Svcs-Bdgt		On-Gong	0	On-Gong	199,033	199,033	(40,000)	199,033	199,033	(40,000)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232423	WTR0301 CDD Program and Maint	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5600CapOut	560000 - Other Equipment		On-Time	0	On-Time	77,550	77,550	0	546,367	494,417	(51,950)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Distribution	Public Distribution System	OPR	10000	Operating	0	FTE - FTE		On-Gong	0	On-Gong	142	141	(1)	142	141	(1)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Distribution	Public Distribution System	OPR	10000	Operating	0	POS - Position Count		On-Gong	0	On-Gong	167	165	1	167	169	2
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular		On-Gong	0	On-Gong	10,523,254	10,340,458	(182,796)	11,098,118	10,928,508	(171,510)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5130Frnge	513010 - Retire City Misc		On-Gong	0	On-Gong	1,495,361	1,472,818	(22,543)	1,612,844	1,587,154	(25,690)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5130Frnge	514010 - Social Security (OASDI & HI)		On-Gong	0	On-Gong	757,315	746,540	(10,775)	793,097	782,458	(10,639)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5130Frnge	514020 - Social Sec-Medicare(Hi Only)		On-Gong	0	On-Gong	178,030	175,510	(2,520)	181,334	183,846	(2,512)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5130Frnge	515020 - Retiree Health-Match Prop B		On-Gong	0	On-Gong	287,132	281,614	(5,518)	314,412	309,469	(4,943)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5130Frnge	515030 - RetireeHlthCare-CtyMatchPropC		On-Gong	0	On-Gong	95,399	94,045	(1,354)	107,631	99,497	(8,134)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5130Frnge	515710 - Dependent Coverage		On-Gong	0	On-Gong	27,376	26,950	(426)	28,496	28,284	(212)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5130Frnge	516010 - Dental Coverage		On-Gong	0	On-Gong	1,420,342	1,397,732	(22,610)	1,555,254	1,530,802	(24,452)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5130Frnge	519120 - Long Term Disability Insurance		On-Gong	0	On-Gong	103,837	102,020	(1,817)	107,899	106,101	(1,798)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5130Frnge	500010 - Facilities Maintenance-Budget		On-Time	0	On-Time	40,697	36,984	(3,713)	42,831	42,227	(604)
NGFS	PUC	232429	WTR Water Enterprise	232413	WTR03 City Distribution	232411	WTR0305 CDD Canal & Maint	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Distribution	Public Distribution System	OPR	10000	Operating	5130Frnge	500020 - Facilities Maintenance-Budget		On-Time	0	On-Time	920,625	720,635	(200,000)	933,169	733,169	(200,000)
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Treatment	General Water Treatment	OPR	10000	Operating	5600CapOut	560000 - Other Equipment		On-Time	0	On-Time	177,507	118,338	(59,169)	193,255	130,172	(63,083)
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Treatment	General Water Treatment	OPR	10000	Operating	0	FTE - FTE		On-Gong	0	On-Gong	21	20	(1)	21	20	(1)
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232421	WTR0501 WST Admin	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Treatment	General Water Treatment	OPR	10000	Operating	0	POS - Position Count		On-Gong	0	On-Gong	31	30	(1)	31	30	(1)
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0505 WST Main Engr	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Treatment	General Water Treatment	OPR	10000	Operating	5600CapOut	560000 - Other Equipment		On-Time	0	On-Time	175,266	175,266	0	191,504	86,902	(104,602)
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0505 WST Main Engr	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Treatment	General Water Treatment	OPR	10000	Operating	5600CapOut	560000 - Other Equipment		On-Time	0	On-Time	332,692	249,519	(83,173)	152,982	182,982	0
NGFS	PUC	232429	WTR Water Enterprise	232426	WTR05 Water Supply	232423	WTR0505 WST Main Engr	25840	WTR Op Annual Account Clt	10025918-0006	UW Water Treatment	General Water Treatment	OPR	10000	Operating	5600CapOut	560000 - Other Equipment		On-Time	0	On-Time	8,000,000	7,658,000	(342,000)	8,000,000	7,840,000	(160,000)
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	0	FTE - FTE		On-Gong	0	On-Gong	69	67	(2)	69	68	(1)
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	0	POS - Position Count		On-Gong	0	On-Gong	83	89	6	88	68	(20)
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5010Salary	501010 - Perm Salaries-Misc-Regular		On-Gong	0	On-Gong	9,552,995	9,292,273	(260,722)	9,916,444	9,916,416	(28)
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Frnge	513010 - Retire City Misc		On-Gong	0	On-Gong	1,397,790	1,363,920	(33,870)	1,487,883	1,487,793	(90)
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Frnge	514010 - Social Security (OASDI & HI)		On-Gong	0	On-Gong	620,263	605,964	(14,299)	643,358	644,358	0
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Frnge	514020 - Social Sec-Medicare(Hi Only)		On-Gong	0	On-Gong	149,731	145,385	(4,346)	154,463	154,463	0
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Frnge	515010 - Health Service-City Match		On-Gong	0	On-Gong	453,079	445,752	(7,327)	465,106	498,106	0
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5130Frnge	515020 - Retiree Health-Match Prop B		On-Gong	0	On-Gong	73,721	77,928	(4,207)	82,757	82,757	0
NGFS	RET	232318	RET Retirement Services	232318	RET Retirement Services	232318	RET Retirement Services	31330	Employees Retirement Trust	10026788-0001	RS Administration	RS Administration	OPR	10000	Operating	5											