

CITY AND COUNTY OF SAN FRANCISCO

SALARY ORDINANCE

AS OF JULY 22, 2014



File No. 140621

Ordinance No. 147-14

**FISCAL YEAR ENDING JUNE 30, 2015 and
FISCAL YEAR ENDING JUNE 30, 2016**

SALARY ORDINANCE

Fiscal Years 2014-2015 and 2015-2016

Certain pay rates included in this document may not reflect FY 2014-15 or FY 2015-16 year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at www.sfgov.org/dhr or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

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FISCAL YEARS 2014-2015 and 2015-16

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEAR ENDING JUNE 30, 2015, and JUNE 30, 2016, CONTINUING, CREATING OR ESTABLISHING THESE POSITIONS; ENUMERATING AND INCLUDING THEREIN ALL POSITIONS CREATED BY CHARTER OR STATE LAW FOR WHICH COMPENSATIONS ARE PAID FROM CITY AND COUNTY FUNDS AND APPROPRIATED IN THE ANNUAL APPROPRIATION ORDINANCE; AUTHORIZING APPOINTMENTS OR CONTINUATION OF APPOINTMENTS THERETO; SPECIFYING AND FIXING THE COMPENSATIONS AND WORK SCHEDULES THEREOF; AND AUTHORIZING APPOINTMENTS TO TEMPORARY POSITIONS AND FIXING COMPENSATIONS THEREFORE.

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

SECTION 1. ESTABLISHMENT, CREATION AND CONTINUATION OF POSITIONS.

In accordance with the provisions of the Administrative Code, the positions hereinafter enumerated under the respective departments are hereby created, established or continued for the fiscal year ending June 30, 2015. Positions created or authorized by Charter or State law, compensations for which are paid from City and County funds and appropriated in the Annual Appropriation Ordinance, are enumerated and included herein.

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

Section 1.1. APPOINTMENTS AND VACANCIES - PERMANENT POSITIONS.

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

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

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

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

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

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

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

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

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- E. To amend the ordinance to reflect the initial rates of compensation for a newly established classification, excluding classes covered under Administrative Code, Chapter 2A, Article IV, Section 2A.76 and Article V, Section 2A.90.
- F. To allow movement between police classes, provided that the total authorized positions allocated to each rank is not increased.
- G. The Human Resources Director and Department Heads are authorized to implement interest arbitration awards which become effective in accordance with Section 10.4 of the Annual Appropriations Ordinance.
- H. The Human Resources Director may issue appointments to Class 1229 Special Examiner at any hourly rate of the established salary range. Said appointments shall be considered temporary exempt in accordance with Charter Section 10.104(18). The minimum/maximum hourly range effective July 1, 2014 is \$44.45-\$66.04.
- I. The Human Resources Director is authorized to adjust specific allocations within the Management Classification and Compensation Plan (MCCP) and/or to correct clerical errors in the MCCP resulting from the immediate implementation of the MCCP, provided that the rate of pay is the same or less.
- J. Consistent with the Annual Appropriations Ordinance Section 10.2, Professional Service Contracts, the Human Resources Director is authorized to add positions funded in accordance with that section. Consistent with Annual Appropriations Ordinance Section 26 on work order appropriations, the Human Resources Director is authorized to add positions funded by work orders in accordance with that section.
- K. Upon the implementation of the City's new human resources management system, the Human Resources Director, in consultation with the Controller, is authorized to adjust the Annual Salary Ordinance to reconcile the difference between the authorized positions already approved in the current human resources system with the actual positions employed by City Departments and delineated in the Annual Salary Ordinance.

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

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

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

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

Section 1.2. APPOINTMENTS-TEMPORARY POSITIONS.

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

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

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

Occupants of the position specified by symbol -Z- shall work such hours as may be necessary for the full and proper performance of their duties and shall receive no additional compensation for work on holidays or in excess of eight hours per day for five days per week, but may be granted compensatory time off under the provisions of ratified applicable Memorandum of Understanding or ordinance. Provided that, subject to the fiscal provisions of the Charter and the availability of funds, the provisions of this section may be suspended to allow overtime payment, pursuant to approval of the Director of Human Resources. Overtime payments shall be limited to extraordinary circumstances which cannot be anticipated or provided through normal scheduling and assignment of available personnel. Further, such payment shall be limited to only those circumstances which are consistently applied to all personnel in a class, regardless of department.

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

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

1. MEALS:

A. Hetch Hetchy Boarding House (Except O'Shaughnessy guest cottage)	
Breakfast, per meal	\$ 5.00
Lunch, per meal	\$ 10.00
Dinner, per meal	\$ 20.00
B. O'Shaughnessy guest cottage	
Cottage #1	\$ 50.00
Cottage #2	\$ 30.00
Room, bunk house	\$ 20.00
Breakfast, per meal	\$ 10.00
Lunch, per meal	\$ 18.00
Dinner, per meal	\$ 25.00
C. Department of Public Health	
Laguna Honda Hospital	
Per meal	\$ 6.50
San Francisco General Hospital	
Per meal	\$ 6.00
D. Juvenile Court	
All institution, per meal	\$ 4.50
E. Recreation and Park - Camp Mather	
per meal	\$ 8.25

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

2. LAUNDRY:

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

3. ROOM:

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

4. HOUSE OR APARTMENT:

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

Note: Sales of meals by employers to employees are subject to state sales tax. The meal cost figures and 2014-2015 annual salary ordinance rates stated in the schedules do not include any provisions for state sales tax payable by the City and County to the State.

SECTION 2. COMPENSATION PROVISIONS.

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

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

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Section 2.2. MOVING EXPENSES.

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

Section 2.3. SUPPLEMENTATION OF MILITARY PAY.

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

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

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

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

1. The individual must have been called into active service for a period greater than 30 consecutive days.
2. The purpose for such call to active service shall have been to respond to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances and shall not include scheduled training, drills, unit training assemblies or similar events.
3. The amounts authorized pursuant to this ordinance shall be offset by amounts required to be paid pursuant to any other law in order that there be no double payments.
4. Any individual receiving compensation pursuant to this ordinance shall execute an agreement providing that if the individual does not return to City service within 60 days of release from active duty (or if the individual is not fit for employment at that time, within 60 days of a determination that the employee is fit for employment), then that compensation described in Sections (B)(1) through (B)(3) shall be treated as a loan payable with interest at a rate equal to the greater of (i) the rate received for the

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concurrent period by the Treasurer's Pooled Cash Account or (ii) the minimum amount necessary to avoid imputed income under the Internal Revenue Code of 1986, as amended from time to time, and any successor statute. Such loan shall be payable in equal monthly installments over a period not to exceed 5 years, commencing 90 days after the individual's release from active service or return to fitness for employment, as the case may be.

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

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

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

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

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

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

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

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

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

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SECTION 3. EXPLANATION OF SYMBOLS.

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

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

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
AAM ASIAN ART MUSEUM						
Program: EEI ASIAN ARTS MUSEUM						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,446	B	4,397	2.00	2.00
0963	Department Head III	5,636	B	7,193	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
3518	Associate Museum Conservator, Asian Art	2,596	B	3,155	1.00	1.00
3524	Principal Museum Preparator	2,297	B	2,793	1.00	1.00
3525	Chief Preparator	2,527	B	3,072	1.00	1.00
3546	Curator IV	3,189	B	3,873	2.00	2.00
3558	Senior Museum Registrar	2,533	B	3,080	1.00	1.00
3633	Librarian II- Asian Arts	2,862	B	3,479	1.00	1.00
7205	Chief Stationary Engineer	3,782	B	3,782	1.00	1.00
7334	Stationary Engineer	2,981	B	2,981	5.00	5.00
7345	Electrician	2,977	B	3,618	1.00	1.00
8226	Museum Guard	1,927	B	2,342	31.75	31.75
8228	Museum Security Supervisor	2,145	B	2,607	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.05	4.21
SubFund Total:					56.80	56.96
Subfund: 2S CRF RPD MUSEUMS ADMISSION FUND						
3302	Admission Attendant	1,470	B	1,782	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.18	0.18
SubFund Total:					4.18	4.18
Program Total:					60.98	61.14
AAM Department Total:					60.98	61.14

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program: ACA COMMUNITY AMBASSADOR PROGRAM						
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
9920	Public Service Aide - Assistant To Profe	1,402	B	1,402	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.87	5.05
SubFund Total:					8.87	9.05
Program Total:					8.87	9.05
Program: AJU JUSTIS PROJECT - CITY ADM OFFICE						
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
0941	Manager VI	4,952	B	6,321	1.00	1.00
1043	IS Engineer-Senior	3,928	B	4,939	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1054	IS Business Analyst-Principal	3,833	B	4,820	3.00	3.00
1064	IS Programmer Analyst-Principal	3,492	B	4,394	1.00	1.00
1070	IS Project Director	4,225	B	5,314	1.00	1.00
SubFund Total:					8.00	8.00
Program Total:					8.00	8.00
Program: AME COUNTY CLERK SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0952	Deputy Director II	3,989	B	5,090	1.00	1.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
8106	Legal Process Clerk	1,796	B	2,183	4.00	4.00
8108	Senior Legal Process Clerk	1,970	B	2,395	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.79	0.82
SubFund Total:					14.79	14.82
Subfund: 2S GSF VHS VITAL & HLTH STATISTICS FEES						
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
8106	Legal Process Clerk	1,796	B	2,183	1.00	1.00
SubFund Total:					2.00	2.00
Program Total:					16.79	16.82
Program: ASG MEDICAL EXAMINER						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0952	Deputy Director II	3,989	B	5,090	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program: ASG		MEDICAL EXAMINER				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0965	Department Head V	8,052	B	10,276	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	0.77	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
2403	Forensic Laboratory Technician	2,527	B	3,072	2.00	2.00
2456	Assistant Forensic Toxicologist I	3,369	B	4,094	4.00	4.00
2457	Assistant Forensic Toxicologist II	4,299	B	5,225	1.00	1.00
2458	Forensic Toxicologist	5,950	B	7,232	1.00	1.00
2523	Forensic Autopsy Technician	2,319	B	2,819	0.00	0.00
2577	Medical Examiner's Investigator I	2,466	B	2,997	4.54	5.00
2578	Medical Examiner's Investigator II	2,997	B	3,643	9.00	9.00
2579	Medical Examiner's Investigator III	3,295	B	4,006	2.00	2.00
2598	Assistant Medical Examiner	7,364	B	10,365	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.48	2.57
SubFund Total:					34.79	35.57
Program Total:					34.79	35.57
Program: AUA		ANIMAL WELFARE				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,696	B	4,717	1.00	1.00
0951	Deputy Director I	3,446	B	4,397	1.00	1.00
0952	Deputy Director II	3,989	B	5,090	1.00	1.00
0962	Department Head II	5,303	B	6,769	1.00	1.00
1314	Public Relations Officer	2,940	B	3,574	0.00	0.00
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
1434	Shelter Service Representative	1,706	B	2,178	6.00	6.00
1435	Shelter Officer Supervisor	1,985	B	2,412	1.00	1.00
1437	Shelter Office Assistant Supervisor	1,871	B	2,274	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
2292	Shelter Veterinarian	3,574	B	4,672	1.77	1.00
3370	Animal Care Attendant	1,706	B	2,178	12.00	11.00
3371	Animal Care Supervisor	2,014	B	2,449	0.00	0.00
3372	Animal Control Officer	1,890	B	2,412	12.31	12.00
3374	Volunteer/Outreach Coordinator	2,348	B	2,855	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	AUA	ANIMAL WELFARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
3375	Animal Health Technician	1,603	B	1,946	1.00	1.00
3376	Animal Care Assistant Supervisor	1,899	B	2,309	1.50	1.00
3378	Field Services Assistant Supervisor	1,946	B	2,365	1.00	1.00
7334	Stationary Engineer	2,981	B	2,981	1.00	1.00
				SubFund Total:	45.58	43.00
				Program Total:	45.58	43.00
Program:	BA8	EARTHQUAKE SAFETY PROGRAM				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0932	Manager IV	4,278	B	5,460	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	0.77	1.00
5277	Planner I	2,247	B	2,732	1.00	1.00
				SubFund Total:	2.77	3.00
Subfund:	2S GSF GNC	GRANTS; NON-PROJECT; CONTINUING				
0933	Manager V	4,617	B	5,893	1.00	1.00
				SubFund Total:	1.00	1.00
				Program Total:	3.77	4.00
Program:	BK6	TREASURE ISLAND				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0933	Manager V	4,617	B	5,893	1.00	1.00
0943	Manager VIII	6,008	B	7,668	1.00	1.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	3.77	4.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
4140	Real Property Manager	3,217	B	3,910	1.00	1.00
4143	Principal Real Property Officer	4,311	B	5,241	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.18	0.18
				SubFund Total:	11.95	12.18
				Program Total:	11.95	12.18
Program:	CRD	COMMUNITY REDEVELOPMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program: CRD COMMUNITY REDEVELOPMENT						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0932	Manager IV	4,278	B	5,460	1.00	1.00
0933	Manager V	4,617	B	5,893	1.00	1.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
Program: EIJ TOURISM EVENTS						
Subfund: 2S CFF ANP CONV FAC FD-OPERATING-NONPROJECT						
0922	Manager I	3,446	B	4,397	1.00	1.00
0962	Department Head II	5,303	B	6,769	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
Program: FAC CITY ADMINISTRATOR - ADMINISTRATION						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,446	B	4,397	1.00	1.00
0923	Manager II	3,696	B	4,717	1.00	1.00
0931	Manager III	3,989	B	5,090	3.00	3.00
0932	Manager IV	4,278	B	5,460	3.00	3.00
0933	Manager V	4,617	B	5,893	1.00	1.00
0941	Manager VI	4,952	B	6,321	1.00	1.00
0953	Deputy Director III	4,952	B	6,321	3.00	3.00
0954	Deputy Director IV	5,636	B	7,193	1.00	1.00
0965	Department Head V	8,052	B	10,276	1.00	1.00
1022	IS Administrator II	2,679	B	3,256	1.00	1.00
1023	IS Administrator III	3,256	B	3,957	2.00	2.00
1044	IS Engineer-Principal	4,225	B	5,314	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1054	IS Business Analyst-Principal	3,833	B	4,820	1.77	2.00
1204	Senior Personnel Clerk	2,130	B	2,589	1.00	1.00
1218	Payroll Supervisor	2,977	B	3,618	1.00	1.00
1220	Payroll Clerk	2,115	B	2,571	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	5.77	6.00
1224	Principal Payroll And Personnel Clerk	2,557	B	3,108	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FAC	CITY ADMINISTRATOR - ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1226	Chief Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
1232	Training Officer	2,813	B	3,418	2.00	2.00
1241	Personnel Analyst	2,303	B	3,389	3.77	4.00
1244	Senior Personnel Analyst	3,256	B	3,957	13.77	14.00
1310	Public Relations Assistant	1,862	B	2,264	0.00	0.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1652	Accountant II	2,478	B	3,012	1.00	1.00
1654	Accountant III	2,997	B	3,643	2.00	2.00
1708	Senior Telephone Operator	1,809	B	2,199	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	2.00	2.00
5177	Safety Officer	3,998	B	4,859	1.00	1.00
6130	Safety Analyst	3,626	B	4,407	1.00	1.00
6138	Industrial Hygienist	3,626	B	4,407	1.00	1.00
6139	Senior Industrial Hygienist	3,998	B	4,859	2.00	2.00
9772	Community Development Specialist	2,533	B	3,080	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.33	2.41
SubFund Total:					73.41	74.41
Program Total:					73.41	74.41
Program:	FAU	CAPITAL ASSET PLANNING				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0931	Manager III	3,989	B	5,090	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
SubFund Total:					4.00	4.00
Program Total:					4.00	4.00
Program:	FAV	DISABILITY ACCESS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	3,989	B	5,090	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program: FAV DISABILITY ACCESS						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0932	Manager IV	4,278	B	5,460	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
6333	Senior Building Inspector	3,799	B	4,617	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.41	0.43
SubFund Total:					7.41	7.43
Program Total:					7.41	7.43
Program: FCB REPRODUCTION SERVICES						
Subfund: 6I OIS REP IS-REPRODUCTION FUND						
0923	Manager II	3,696	B	4,717	1.00	1.00
1404	Clerk	1,654	B	2,009	12.00	12.00
1406	Senior Clerk	1,714	B	2,084	2.00	2.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
5322	Graphic Artist	1,955	B	2,377	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.09	1.20
SubFund Total:					20.09	20.20
Program Total:					20.09	20.20
Program: FCC PROCUREMENT SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,446	B	4,397	0.00	0.00
0931	Manager III	3,989	B	5,090	2.00	1.50
0932	Manager IV	4,278	B	5,460	1.00	1.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	0.00	0.00
1070	IS Project Director	4,225	B	5,314	0.00	0.00
1426	Senior Clerk Typist	1,886	B	2,292	3.00	3.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	2.00	2.00
1950	Assistant Purchaser	2,099	B	2,551	1.00	1.00
1952	Purchaser	2,627	B	3,193	12.00	12.00
1956	Senior Purchaser	3,194	B	3,881	14.00	13.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program: FCC PROCUREMENT SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1958	Supervising Purchaser	3,881	B	4,717	4.00	4.00
SubFund Total:					41.00	40.00
Program Total:					41.00	40.00
Program: FCT RISK MANAGEMENT / GENERAL						
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
0931	Manager III	3,989	B	5,090	1.00	1.00
0933	Manager V	4,617	B	5,893	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
2978	Contract Compliance Officer II	3,966	B	4,821	1.00	1.00
SubFund Total:					4.00	4.00
Subfund: 2S GSF SBF SURETY BOND SELF-INSURANCE FUND						
1820	Junior Administrative Analyst	2,033	B	2,472	0.00	0.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					5.00	5.00
Program: FEQ GRANTS FOR THE ARTS						
Subfund: 2S CRF GFA GRANTS FOR THE ARTS						
0922	Manager I	3,446	B	4,397	1.00	1.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
3549	Arts Program Assistant	2,166	B	2,632	1.00	1.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					5.00	5.00
Program: FER NEIGHBORHOOD BEAUTIFICATION						
Subfund: 2S NDF BBF NEIGHBORHOOD BEAUTIFICATION FUND						
1822	Administrative Analyst	2,672	B	3,248	0.77	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
SubFund Total:					1.77	2.00
Program Total:					1.77	2.00
Program: FFB LIVING WAGE / LIVING HEALTH (MCO/HCAO)						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FFB	LIVING WAGE / LIVING HEALTH (MCO/HCAO)				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0933	Manager V	4,617	B	5,893	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
2978	Contract Compliance Officer II	3,966	B	4,821	6.00	6.00
2992	Contract Compliance Officer I	3,027	B	3,679	10.77	11.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.67	0.31
SubFund Total:					20.44	20.31
Program Total:					20.44	20.31
Program:	FFH	FACILITIES MGMT & OPERATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,446	B	4,397	2.00	2.00
1408	Principal Clerk	2,264	B	2,752	3.00	3.00
1410	Chief Clerk	2,596	B	3,155	1.00	1.00
1777	Media/Security Systems Specialist	2,910	B	3,537	2.00	2.00
1781	Media/Security Systems Supervisor	3,346	B	4,067	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.77	2.00
2708	Custodian	1,727	B	2,099	0.90	0.90
7344	Carpenter	2,647	B	3,217	1.00	1.00
7345	Electrician	2,977	B	3,618	1.00	1.00
7346	Painter	2,435	B	2,960	1.00	1.00
7347	Plumber	3,080	B	3,744	1.00	1.00
7514	General Laborer	1,951	B	2,371	2.00	2.00
9922	Public Service Aide - Associate To Profe	1,534	B	1,534	2.54	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.21	1.89
SubFund Total:					22.42	22.79
Subfund:	2S RPF SRZ	SPECIAL REV FUND-REAL ESTATE				
0922	Manager I	3,446	B	4,397	1.00	1.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0953	Deputy Director III	4,952	B	6,321	0.00	0.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1410	Chief Clerk	2,596	B	3,155	1.00	1.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FFH	FACILITIES MGMT & OPERATIONS				
Subfund:	2S RPF SRZ	SPECIAL REV FUND-REAL ESTATE				
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
7205	Chief Stationary Engineer	3,782	B	3,782	1.00	1.00
7334	Stationary Engineer	2,981	B	2,981	3.00	3.00
SubFund Total:					9.00	9.00
Program Total:					31.42	31.79
Program:	FFI	REAL ESTATE SERVICES				
Subfund:	2S RPF SRZ	SPECIAL REV FUND-REAL ESTATE				
0922	Manager I	3,446	B	4,397	2.77	3.00
0923	Manager II	3,696	B	4,717	1.00	1.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0933	Manager V	4,617	B	5,893	1.00	1.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1446	Secretary II	2,079	B	2,527	2.00	2.00
1454	Executive Secretary III	2,706	B	3,289	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	0.77	1.00
1634	Principal Account Clerk	2,319	B	2,819	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.54	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
2708	Custodian	1,727	B	2,099	119.22	121.53
2716	Custodial Assistant Supervisor	1,899	B	2,309	7.46	7.69
2718	Custodial Supervisor	2,094	B	2,545	5.77	6.00
2720	Janitorial Services Supervisor	2,309	B	2,806	1.00	1.00
4142	Senior Real Property Officer	3,724	B	4,527	2.00	2.00
4143	Principal Real Property Officer	4,311	B	5,241	1.00	1.00
5291	Planner III	3,241	B	3,940	0.00	0.00
7120	Buildings And Grounds Maintenance Superi	4,340	B	4,340	2.00	2.00
7203	Buildings And Grounds Maintenance Superv	3,709	B	3,709	2.00	2.00
7333	Apprentice Stationary Engineer	1,938	B	2,832	2.00	2.00
7334	Stationary Engineer	2,981	B	2,981	27.54	28.69
7335	Senior Stationary Engineer	3,378	B	3,378	4.77	5.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FFI	REAL ESTATE SERVICES				
Subfund:	2S RPF SRZ	SPECIAL REV FUND-REAL ESTATE				
7345	Electrician	2,977	B	3,618	1.00	1.00
7347	Plumber	3,080	B	3,744	1.00	1.00
7514	General Laborer	1,951	B	2,371	4.08	6.54
8603	Emergency Services Coordinator III	3,241	B	3,940	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	12.11	12.56
SubFund Total:					209.03	217.01
Program Total:					209.03	217.01
Program:	FFJ	VEHICLE & EQUIPMENT MAIN & FUELING				
Subfund:	6I CSF CSF	IS-CENTRAL SHOPS FUND				
0922	Manager I	3,446	B	4,397	1.00	1.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0933	Manager V	4,617	B	5,893	1.00	1.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1410	Chief Clerk	2,596	B	3,155	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	2.00	2.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1634	Principal Account Clerk	2,319	B	2,819	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	2.00	2.00
1842	Management Assistant	2,459	B	2,989	0.00	0.00
1929	Parts Storekeeper	2,033	B	2,472	6.00	6.00
1931	Senior Parts Storekeeper	2,209	B	2,685	0.00	0.00
1935	Principal Parts Storekeeper	2,319	B	2,819	0.00	0.00
1942	Assistant Materials Coordinator	3,041	B	3,696	1.00	1.00
5642	Senior Environmental Specialist	3,132	B	3,807	0.00	0.00
7249	Automotive Mechanic Supervisor I	4,001	B	4,001	2.00	2.00
7254	Automotive Machinist Supervisor I	4,001	B	4,001	3.00	3.00
7258	Maintenance Machinist Supervisor I	4,001	B	4,001	1.00	1.00
7277	City Shops Assistant Superintendent	3,618	B	4,397	1.00	1.00
7306	Automotive Body And Fender Worker	3,012	B	3,012	4.00	4.00
7309	Car And Auto Painter	3,012	B	3,012	2.00	2.00
7313	Automotive Machinist	3,076	B	3,076	37.00	37.00
7315	Automotive Machinist Assistant Superviso	3,629	B	3,629	6.00	6.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FFJ	VEHICLE & EQUIPMENT MAIN & FUELING				
Subfund:	6I CSF CSF	IS-CENTRAL SHOPS FUND				
7322	Automotive Body And Fender Worker Asst S	3,629	B	3,629	1.00	1.00
7332	Maintenance Machinist	2,582	B	3,138	4.00	4.00
7358	Pattern Maker	2,779	B	3,378	2.00	2.00
7381	Automotive Mechanic	3,012	B	3,012	19.00	19.00
7382	Automotive Mechanic Assistant Supervisor	3,629	B	3,629	2.00	2.00
7389	Metalsmith	2,264	B	2,752	1.00	1.00
7410	Automotive Service Worker	2,009	B	2,442	10.00	10.00
7412	Automotive Service Worker Assistant Sprv	2,209	B	2,685	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.70	0.73
SubFund Total:					113.70	113.73
Program Total:					113.70	113.73
Program:	FFL	ENTERTAINMENT COMMISSION				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0112	Board/Commission Member, Group III	4,000	D	4,000	0.00	0.00
0961	Department Head I	4,278	B	5,460	1.00	1.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					5.00	5.00
Program:	FFN	IMMIGRANT AND LANGUAGE SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0941	Manager VI	4,952	B	6,321	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	3.00	3.00
1842	Management Assistant	2,459	B	2,989	2.00	2.00
SubFund Total:					9.00	9.00
Program Total:					9.00	9.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FFO	311 CALL CENTER				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,446	B	4,397	1.00	1.00
0933	Manager V	4,617	B	5,893	2.00	2.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1044	IS Engineer-Principal	4,225	B	5,314	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	3.00	3.00
1054	IS Business Analyst-Principal	3,833	B	4,820	1.00	1.00
1063	IS Programmer Analyst-Senior	2,999	B	3,777	1.77	2.00
1232	Training Officer	2,813	B	3,418	1.00	1.00
1324	Customer Service Agent	2,252	B	2,737	66.00	66.00
1326	Customer Service Agent Supervisor	2,551	B	3,101	6.00	6.00
1822	Administrative Analyst	2,672	B	3,248	2.00	2.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.69	4.51
SubFund Total:					91.46	91.51
Program Total:					91.46	91.51
Program:	FFQ	CONTRACT MONITORING				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	3,989	B	5,090	1.00	1.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
1404	Clerk	1,654	B	2,009	2.00	2.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
2978	Contract Compliance Officer II	3,966	B	4,821	4.00	4.00
2992	Contract Compliance Officer I	3,027	B	3,679	16.13	16.13
SubFund Total:					27.13	27.13
Program Total:					27.13	27.13
Program:	FIT	COMMITTEE ON INFORMATION TECHNOLOGY				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0923	Manager II	3,696	B	4,717	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
SubFund Total:					3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE	
ADM	GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FIT	COMMITTEE ON INFORMATION TECHNOLOGY					
				Program Total:	3.00	3.00	
			ADM	Department Total:	803.61	811.14	

Annual Salary Ordinance 2014-2015 and 2015-2016

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ADP ADULT PROBATION						
Program: AIE WORK ORDERS & GRANTS						
Subfund: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING						
8444	Deputy Probation Officer	2,253	B	3,652	0.77	1.00
9920	Public Service Aide - Assistant To Profe	1,402	B	1,402	0.38	0.50
SubFund Total:					1.15	1.50
Program Total:					1.15	1.50
Program: AKB COMMUNITY SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0923	Manager II	3,696	B	4,717	0.00	0.00
1406	Senior Clerk	1,714	B	2,084	1.00	2.00
1802	Research Assistant	2,209	B	2,685	0.00	0.00
1840	Junior Management Assistant	2,166	B	2,632	0.00	0.00
8104	Victim & Witness Technician	1,791	B	2,178	0.00	0.00
8129	Victim/Witness Investigator I	2,199	B	2,672	0.00	0.00
8434	Supervising Adult Probation Officer	3,396	B	4,128	7.50	7.50
8435	Division Director, Adult Probation	3,446	B	4,397	2.00	2.00
8444	Deputy Probation Officer	2,253	B	3,652	53.05	53.05
8530	Deputy Probation Officer (SFERS)	2,253	B	3,652	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.17	1.22
SubFund Total:					64.72	65.77
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
8444	Deputy Probation Officer	2,253	B	3,652	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 2S PPF ARA AMERICAN RECOVERY AND REINVESTMENT ACT						
8444	Deputy Probation Officer	2,253	B	3,652	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING						
8444	Deputy Probation Officer	2,253	B	3,652	1.25	1.25
SubFund Total:					1.25	1.25
Program Total:					65.97	67.02
Program: AKG PRE - SENTENCING INVESTIGATION						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
8434	Supervising Adult Probation Officer	3,396	B	4,128	4.00	4.00
8435	Division Director, Adult Probation	3,446	B	4,397	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ADP ADULT PROBATION						
Program: AKG PRE - SENTENCING INVESTIGATION						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
8444	Deputy Probation Officer	2,253	B	3,652	26.87	26.87
SubFund Total:					31.87	31.87
Program Total:					31.87	31.87
Program: AOS ONE STOP RE ENTRY SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0923	Manager II	3,696	B	4,717	1.00	1.00
1802	Research Assistant	2,209	B	2,685	0.00	0.00
1823	Senior Administrative Analyst	3,117	B	3,788	3.00	3.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
9775	Senior Community Devl Specialist II	3,479	B	4,229	1.00	1.00
SubFund Total:					6.00	6.00
Program Total:					6.00	6.00
Program: ARS REALIGNMENT SERVICES-POST RELEASE COMM.						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1031	IS Trainer-Assistant	2,204	B	2,679	1.00	1.00
1232	Training Officer	2,813	B	3,418	1.00	1.00
1404	Clerk	1,654	B	2,009	2.00	2.00
1406	Senior Clerk	1,714	B	2,084	0.00	0.00
1410	Chief Clerk	2,596	B	3,155	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
8434	Supervising Adult Probation Officer	3,396	B	4,128	2.00	2.00
8435	Division Director, Adult Probation	3,446	B	4,397	1.00	1.00
8444	Deputy Probation Officer	2,253	B	3,652	15.00	15.00
8530	Deputy Probation Officer (SFERS)	2,253	B	3,652	2.00	2.00
8534	Sprv Adult Prob Ofc (SFERS)	3,396	B	4,128	1.00	1.00
SubFund Total:					27.00	27.00
Program Total:					27.00	27.00
Program: ASH ADMINISTRATION - ADULT PROBATION						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0932	Manager IV	4,278	B	5,460	1.00	1.00
1021	IS Administrator I	2,204	B	2,679	1.00	1.00
1023	IS Administrator III	3,256	B	3,957	0.00	0.00
1053	IS Business Analyst-Senior	3,310	B	4,164	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ADP ADULT PROBATION						
Program:	ASH	ADMINISTRATION - ADULT PROBATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1054	IS Business Analyst-Principal	3,833	B	4,820	1.00	1.00
1062	IS Programmer Analyst	2,469	B	3,106	0.00	0.00
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1094	IT Operations Support Administrator IV	3,256	B	3,957	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	1.00	1.00
1244	Senior Personnel Analyst	3,256	B	3,957	1.00	1.00
1246	Principal Personnel Analyst	3,862	B	4,695	1.00	1.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	6.00	6.00
1454	Executive Secretary III	2,706	B	3,289	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
8436	Chief Adult Probation Officer	5,303	B	6,769	1.00	1.00
8438	Chief Deputy Adult Probation Officer	3,989	B	5,090	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.46	2.55
SubFund Total:					24.46	24.55
Program Total:					24.46	24.55
ADP Department Total:					156.45	157.94

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
AIR AIRPORT COMMISSION						
Program:	BG1	ADMINISTRATION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	3,696	B	4,717	0.77	1.00
0931	Manager III	3,989	B	5,090	4.00	4.00
0932	Manager IV	4,278	B	5,460	2.77	3.00
0933	Manager V	4,617	B	5,893	3.00	3.00
0941	Manager VI	4,952	B	6,321	0.00	0.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
0955	Deputy Director V	6,008	B	7,668	1.00	1.00
1204	Senior Personnel Clerk	2,130	B	2,589	5.00	5.00
1220	Payroll Clerk	2,115	B	2,571	4.00	4.00
1224	Principal Payroll And Personnel Clerk	2,557	B	3,108	2.00	2.00
1241	Personnel Analyst	2,303	B	3,389	9.00	10.00
1244	Senior Personnel Analyst	3,256	B	3,957	9.00	9.00
1406	Senior Clerk	1,714	B	2,084	2.00	2.00
1410	Chief Clerk	2,596	B	3,155	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1450	Executive Secretary I	2,264	B	2,752	2.00	2.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1802	Research Assistant	2,209	B	2,685	0.77	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	3.77	4.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
5177	Safety Officer	3,998	B	4,859	1.00	1.00
5207	Associate Engineer	3,574	B	4,343	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	1.00	1.00
6130	Safety Analyst	3,626	B	4,407	1.00	1.00
6138	Industrial Hygienist	3,626	B	4,407	1.00	1.00
8139	Industrial Injury Investigator	2,354	B	2,862	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.46	6.48
SubFund Total:					69.54	71.48
Subfund:	5A AAA AAP	SFIA-OPERATING-ANNUAL PROJECTS				
0931	Manager III	3,989	B	5,090	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
AIR AIRPORT COMMISSION						
Program: BG1 ADMINISTRATION						
Subfund: 5A AAA AAP SFIA-OPERATING-ANNUAL PROJECTS						
0932	Manager IV	4,278	B	5,460	0.00	0.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
9703	Employment & Training Specialist II	2,496	B	3,035	0.00	0.00
9704	Employment & Training Specialist III	2,557	B	3,108	1.77	2.00
9706	Employment & Training Specialist V	3,108	B	3,777	2.00	2.00
9910	Public Service Trainee	0.00	C	0.00	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.89	5.13
SubFund Total:					12.66	13.13
Program Total:					82.20	84.61
Program: BG2 BUSINESS & FINANCE						
Subfund: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD						
0923	Manager II	3,696	B	4,717	1.00	1.00
0931	Manager III	3,989	B	5,090	4.77	6.00
0932	Manager IV	4,278	B	5,460	3.00	3.00
0933	Manager V	4,617	B	5,893	1.00	1.00
0941	Manager VI	4,952	B	6,321	5.00	5.00
0942	Manager VII	5,303	B	6,769	1.77	2.00
0955	Deputy Director V	6,008	B	7,668	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	2.00	2.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1446	Secretary II	2,079	B	2,527	3.00	3.00
1450	Executive Secretary I	2,264	B	2,752	3.00	3.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1630	Account Clerk	1,773	B	2,156	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	7.00	7.00
1634	Principal Account Clerk	2,319	B	2,819	1.00	1.00
1652	Accountant II	2,478	B	3,012	3.00	3.00
1654	Accountant III	2,997	B	3,643	4.00	4.00
1657	Accountant IV	3,470	B	4,218	4.00	4.00
1686	Auditor III	3,557	B	4,323	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
AIR AIRPORT COMMISSION						
Program:	BG2	BUSINESS & FINANCE				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
1802	Research Assistant	2,209	B	2,685	3.00	3.00
1822	Administrative Analyst	2,672	B	3,248	3.00	3.00
1823	Senior Administrative Analyst	3,117	B	3,788	7.00	7.00
1824	Principal Administrative Analyst	3,608	B	4,385	2.00	2.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
4310	Commercial Division Assistant Supervisor	2,660	B	3,234	1.00	1.00
5266	Architectural Associate II	3,574	B	4,343	1.00	1.00
9206	Airport Property Specialist I	3,217	B	3,910	11.00	11.00
9255	Airport Economic Planner	3,826	B	4,650	13.00	12.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.98	1.01
SubFund Total:					94.52	95.01
Program Total:					94.52	95.01
Program:	BG3	COMMUNICATIONS & MARKETING				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,446	B	4,397	4.00	4.00
0923	Manager II	3,696	B	4,717	2.00	2.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
0933	Manager V	4,617	B	5,893	2.00	2.00
0941	Manager VI	4,952	B	6,321	1.00	1.00
0955	Deputy Director V	6,008	B	7,668	1.00	1.00
1310	Public Relations Assistant	1,862	B	2,264	0.00	0.00
1404	Clerk	1,654	B	2,009	0.50	0.50
1424	Clerk Typist	1,719	B	2,089	0.00	0.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	2.00	2.00
1760	Offset Machine Operator	1,914	B	2,326	2.77	3.00
1764	Mail And Reproduction Service Supervisor	2,454	B	2,983	1.00	1.00
1802	Research Assistant	2,209	B	2,685	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	3.00	3.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.77

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
AIR AIRPORT COMMISSION						
Program: BG3 COMMUNICATIONS & MARKETING						
Subfund: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD						
5322	Graphic Artist	1,955	B	2,377	1.00	1.00
5330	Graphics Supervisor	2,666	B	3,241	1.00	1.00
9251	Public Relations Manager	3,899	B	4,739	1.00	1.00
9254	Assistant To The Director, Public Affair	3,020	B	4,047	1.00	1.00
9255	Airport Economic Planner	3,826	B	4,650	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.41	0.18
SubFund Total:					29.68	30.45
Program Total:					29.68	30.45
Program: BG4 CHIEF OPERATING OFFICER						
Subfund: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD						
0922	Manager I	3,446	B	4,397	0.00	0.00
0923	Manager II	3,696	B	4,717	2.00	2.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
0933	Manager V	4,617	B	5,893	1.00	1.00
0941	Manager VI	4,952	B	6,321	9.00	9.00
0954	Deputy Director IV	5,636	B	7,193	1.00	1.00
0955	Deputy Director V	6,008	B	7,668	1.00	1.00
1022	IS Administrator II	2,679	B	3,256	0.00	0.00
1023	IS Administrator III	3,256	B	3,957	2.00	0.00
1042	IS Engineer-Journey	3,543	B	4,457	7.00	9.54
1043	IS Engineer-Senior	3,928	B	4,939	18.00	18.77
1044	IS Engineer-Principal	4,225	B	5,314	9.00	11.00
1051	IS Business Analyst-Assistant	2,469	B	3,106	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	5.00	5.77
1053	IS Business Analyst-Senior	3,310	B	4,164	4.00	5.54
1054	IS Business Analyst-Principal	3,833	B	4,820	12.54	14.31
1063	IS Programmer Analyst-Senior	2,999	B	3,777	1.00	1.00
1070	IS Project Director	4,225	B	5,314	11.77	12.00
1093	IT Operations Support Administrator III	2,679	B	3,256	7.00	7.00
1444	Secretary I	1,796	B	2,183	1.00	1.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
AIR AIRPORT COMMISSION						
Program:	BG4	CHIEF OPERATING OFFICER				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1842	Management Assistant	2,459	B	2,989	2.00	2.00
1844	Senior Management Assistant	2,819	B	3,426	0.77	1.00
3520	Museum Preparator	1,765	B	2,145	6.00	6.00
3522	Senior Museum Preparator	1,927	B	2,342	2.00	2.00
3524	Principal Museum Preparator	2,297	B	2,793	0.00	0.00
3542	Curator II	2,401	B	2,918	3.54	4.00
3544	Curator III	2,533	B	3,080	6.00	6.00
3546	Curator IV	3,189	B	3,873	3.00	3.00
3554	Associate Museum Registrar	1,809	B	2,199	2.00	1.00
3556	Museum Registrar	2,104	B	2,557	2.00	3.00
3558	Senior Museum Registrar	2,533	B	3,080	1.00	1.00
3632	Librarian II	2,862	B	3,479	1.00	1.00
7308	Cable Splicer	3,199	B	3,888	2.00	2.77
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.85	3.59
SubFund Total:					133.47	142.29
Program Total:					133.47	142.29
Program:	BG5	AIRPORT DIRECTOR				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0114	Board/Commission Member, Group V	8,000	M	8,000	0.00	0.00
0922	Manager I	3,446	B	4,397	3.00	3.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
0933	Manager V	4,617	B	5,893	0.00	0.00
0965	Department Head V	8,052	B	10,276	1.00	1.00
1032	IS Trainer-Journey	2,679	B	3,256	0.00	0.00
1231	EEO Programs Senior Specialist	3,453	B	4,197	1.00	1.00
1232	Training Officer	2,813	B	3,418	2.00	2.00
1404	Clerk	1,654	B	2,009	2.00	2.00
1406	Senior Clerk	1,714	B	2,084	2.00	2.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
AIR AIRPORT COMMISSION						
Program:	BG5	AIRPORT DIRECTOR				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
1458	Legal Secretary I	2,412	B	2,933	0.00	0.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
5207	Associate Engineer	3,574	B	4,343	0.00	0.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	0.00	0.00
8151	Claims Investigator, City Attorney's Off	3,208	B	3,899	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.46	1.52
SubFund Total:					19.46	19.52
Program Total:					19.46	19.52
Program:	BG6	FACILITIES				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,446	B	4,397	2.00	2.00
0923	Manager II	3,696	B	4,717	3.00	3.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0932	Manager IV	4,278	B	5,460	4.00	4.00
0933	Manager V	4,617	B	5,893	1.00	1.00
0942	Manager VII	5,303	B	6,769	1.00	1.00
1404	Clerk	1,654	B	2,009	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	0.00	0.00
1424	Clerk Typist	1,719	B	2,089	2.00	2.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1444	Secretary I	1,796	B	2,183	3.00	3.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
1920	Inventory Clerk	1,650	B	2,004	1.00	1.00
1929	Parts Storekeeper	2,033	B	2,472	2.00	2.00
1934	Storekeeper	1,809	B	2,199	1.00	1.00
1942	Assistant Materials Coordinator	3,041	B	3,696	1.00	1.00
2481	Water Quality Technician I/II	2,183	B	3,072	0.00	0.00
2486	Chemist I/II	2,589	B	3,643	4.00	4.00
2488	Supervising Chemist	3,643	B	4,428	1.00	1.00
2618	Food Service Supervisor	1,936	B	2,354	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
AIR AIRPORT COMMISSION						
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
2706	Housekeeper/Food Service Cleaner	1,520	B	1,844	49.00	49.00
2708	Custodian	1,727	B	2,099	420.00	421.54
2716	Custodial Assistant Supervisor	1,899	B	2,309	18.00	18.00
2718	Custodial Supervisor	2,094	B	2,545	12.00	12.00
2719	Janitorial Services Assistant Supervisor	2,269	B	2,758	6.00	6.00
3417	Gardener	2,019	B	2,454	15.00	16.54
3422	Park Section Supervisor	2,454	B	2,983	2.00	2.00
3424	Integrated Pest Mgmt Specialist	2,454	B	2,983	3.00	3.00
5130	Sewage Treatment Plant Superintendent	4,197	B	5,101	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	0.00	0.00
5266	Architectural Associate II	3,574	B	4,343	1.00	1.00
5303	Supervisor, Traffic And Street Signs	2,969	B	3,608	1.00	1.00
5640	Environmental Specialist	2,693	B	3,273	1.00	1.00
6115	Wastewater Control Inspector	2,940	B	3,574	1.00	1.00
6116	Supervising Wastewater Control Inspector	3,557	B	4,323	1.00	1.00
6235	Heating And Ventilating Inspector	3,446	B	4,188	1.00	1.00
6242	Plumbing Inspector	3,446	B	4,188	2.00	2.00
6248	Electrical Inspector	3,446	B	4,188	2.00	2.00
6331	Building Inspector	3,446	B	4,188	3.00	3.00
7108	Heavy Equipment Operations Assistant Sup	3,189	B	3,873	1.00	1.00
7205	Chief Stationary Engineer	3,782	B	3,782	3.00	3.00
7208	Heavy Equipment Operations Supervisor	3,346	B	4,067	1.00	1.00
7213	Plumber Supervisor I	3,460	B	4,206	4.00	4.00
7215	General Laborer Supervisor I	2,161	B	2,627	7.00	7.00
7219	Maintenance Scheduler	2,319	B	2,819	2.00	2.00
7220	Asphalt Finisher Supervisor I	2,800	B	3,403	1.00	1.00
7226	Carpenter Supervisor I	3,263	B	3,966	3.00	3.00
7238	Electrician Supervisor I	3,359	B	4,082	4.00	4.00
7239	Plumber Supervisor II	3,815	B	4,637	1.00	1.00
7242	Painter Supervisor I	2,764	B	3,547	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
AIR AIRPORT COMMISSION						
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
7247	Sheet Metal Worker Supervisor II	3,760	B	4,570	1.00	1.00
7248	Steamfitter Supervisor II	3,815	B	4,637	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,168	B	4,168	2.00	2.00
7254	Automotive Machinist Supervisor I	4,001	B	4,001	1.00	1.00
7262	Maintenance Planner	3,935	B	3,935	1.00	1.00
7268	Window Cleaner Supervisor	2,401	B	2,918	1.00	1.00
7272	Carpenter Supervisor II	3,597	B	4,372	1.00	1.00
7278	Painter Supervisor II	3,064	B	3,724	1.00	1.00
7282	Street Repair Supervisor II	3,093	B	3,760	1.00	1.00
7287	Supervising Electronic Maintenance Techn	3,815	B	4,637	1.00	1.00
7306	Automotive Body And Fender Worker	3,012	B	3,012	1.00	1.00
7308	Cable Splicer	3,199	B	3,888	1.00	1.00
7313	Automotive Machinist	3,076	B	3,076	9.00	9.00
7315	Automotive Machinist Assistant Superviso	3,629	B	3,629	4.00	4.00
7318	Electronic Maintenance Technician	3,295	B	4,006	22.00	22.00
7328	Operating Engineer, Universal	2,882	B	3,503	5.77	6.00
7329	Electronic Maint Technician Asst Sprv	3,566	B	4,334	2.00	2.00
7333	Apprentice Stationary Engineer	1,938	B	2,832	1.00	1.00
7334	Stationary Engineer	2,981	B	2,981	45.00	45.77
7335	Senior Stationary Engineer	3,378	B	3,378	7.00	7.00
7336	Electronic Instrumentation Tech Wtr Poll	3,353	B	4,075	0.00	0.00
7342	Locksmith	2,647	B	3,217	3.00	3.00
7344	Carpenter	2,647	B	3,217	17.00	17.00
7345	Electrician	2,977	B	3,618	27.54	28.00
7346	Painter	2,435	B	2,960	27.54	28.00
7347	Plumber	3,080	B	3,744	20.00	20.00
7348	Steamfitter	3,080	B	3,744	6.00	6.00
7349	Steamfitter Supervisor I	3,460	B	4,206	1.00	1.00
7355	Truck Driver	2,387	B	3,041	17.00	17.00
7360	Pipe Welder	3,080	B	3,744	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,287	B	3,287	19.00	19.77

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
AIR AIRPORT COMMISSION						
Program:	BG6	FACILITIES				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
7373	Senior Stationary Engineer, Sewage Plant	3,720	B	3,720	3.00	3.00
7375	Apprentice Stationary Engineer, Sewage P	2,137	B	3,123	1.00	1.00
7376	Sheet Metal Worker	3,093	B	3,760	13.00	13.00
7378	Tile Setter	2,435	B	2,960	1.00	1.00
7381	Automotive Mechanic	3,012	B	3,012	6.54	7.77
7392	Window Cleaner	2,332	B	2,835	16.00	17.54
7404	Asphalt Finisher	2,058	B	2,502	3.00	3.00
7410	Automotive Service Worker	2,009	B	2,442	5.00	5.00
7457	Sign Worker	2,069	B	2,514	5.00	5.00
7502	Asphalt Worker	1,990	B	2,418	1.00	1.00
7510	Lighting Fixture Maintenance Worker	1,723	B	2,094	9.00	9.00
7514	General Laborer	1,951	B	2,371	29.54	30.00
9232	Airport Mechanical Maintenance Superviso	4,688	B	4,688	0.00	0.00
9240	Airport Electrician	3,282	B	3,989	18.54	19.00
9241	Airport Electrician Supervisor	3,566	B	4,334	2.00	2.77
9242	Head Airport Electrician	3,744	B	4,551	0.00	0.00
9255	Airport Economic Planner	3,826	B	4,650	1.00	1.00
9345	Sheet Metal Supervisor I	3,460	B	4,206	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.34	5.84
SubFund Total:					973.81	984.54
Program Total:					973.81	984.54
Program:	BG7	OPERATIONS AND SECURITY				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,446	B	4,397	2.00	2.00
0923	Manager II	3,696	B	4,717	23.00	23.00
0931	Manager III	3,989	B	5,090	3.00	3.00
0933	Manager V	4,617	B	5,893	4.00	4.00
0942	Manager VII	5,303	B	6,769	2.00	2.00
0955	Deputy Director V	6,008	B	7,668	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1310	Public Relations Assistant	1,862	B	2,264	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
AIR	AIRPORT COMMISSION					
Program:	BG7	OPERATIONS AND SECURITY				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
1424	Clerk Typist	1,719	B	2,089	2.31	3.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1444	Secretary I	1,796	B	2,183	1.00	1.00
1446	Secretary II	2,079	B	2,527	2.00	2.00
1450	Executive Secretary I	2,264	B	2,752	4.00	4.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1706	Telephone Operator	1,642	B	1,994	4.00	4.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	2.00	2.00
1842	Management Assistant	2,459	B	2,989	3.00	3.00
1844	Senior Management Assistant	2,819	B	3,426	0.00	0.00
1929	Parts Storekeeper	2,033	B	2,472	1.00	1.00
4321	Cashier II	1,840	B	2,236	7.54	8.00
5207	Associate Engineer	3,574	B	4,343	2.00	2.00
5261	Architectural Assistant II	2,679	B	3,256	1.00	1.00
5289	Transit Planner III	3,241	B	3,940	1.00	1.00
5290	Transit Planner IV	3,844	B	4,672	4.00	4.00
7362	Communications Systems Technician	3,446	B	4,188	2.00	2.00
7368	Senior Communications Systems Technician	3,989	B	4,848	1.00	1.00
8249	Fingerprint Technician I	1,899	B	2,309	11.00	11.00
9144	Investigator, Taxi and Accessible Serv	2,841	B	3,453	6.00	6.00
9202	Airport Communications Dispatcher	2,571	B	3,126	29.00	29.00
9203	Senior Airport Communications Dispatcher	2,835	B	3,446	10.00	10.00
9204	Airport Communications Supervisor	3,047	B	3,703	2.00	2.00
9212	Airport Safety Officer	2,711	B	3,295	45.00	45.00
9220	Airport Operations Supervisor	3,189	B	3,873	12.00	12.77
9247	Airport Emergency Planning Coordinator	2,977	B	3,618	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.12	1.21
SubFund Total:					195.97	197.98
Program Total:					195.97	197.98

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
AIR AIRPORT COMMISSION						
Program:	BG8	BUREAU OF DESIGN AND CONSTRUCTION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0932	Manager IV	4,278	B	5,460	1.00	1.00
0955	Deputy Director V	6,008	B	7,668	1.00	1.00
1033	IS Trainer-Senior	3,256	B	3,957	1.00	1.00
1043	IS Engineer-Senior	3,928	B	4,939	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
5207	Associate Engineer	3,574	B	4,343	38.16	42.31
5209	Industrial Engineer	3,574	B	4,343	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	7.00	7.00
5212	Engineer/Architect Principal	5,555	B	6,753	2.00	2.00
5216	Chief Surveyor	3,862	B	4,695	1.00	1.00
5241	Engineer	4,137	B	5,029	15.08	19.08
5261	Architectural Assistant II	2,679	B	3,256	4.77	5.77
5265	Architectural Associate I	3,072	B	3,734	2.77	3.00
5266	Architectural Associate II	3,574	B	4,343	7.54	8.77
5268	Architect	4,137	B	5,029	1.00	1.00
5272	Landscape Architectural Associate 2	3,574	B	4,343	2.00	2.00
5305	Materials Testing Technician	2,269	B	2,758	4.00	4.00
5312	Survey Assistant II	2,589	B	3,147	3.00	3.00
5314	Survey Associate	2,983	B	3,626	3.00	3.00
5362	Engineering Assistant	2,292	B	2,786	2.00	2.00
5364	Engineering Associate I	2,539	B	3,087	5.00	5.00
5366	Engineering Associate II	2,940	B	3,574	8.00	8.00
5504	Project Manager II	5,388	B	5,388	0.77	1.00
5506	Project Manager III	6,541	B	6,541	2.00	2.77
5508	Project Manager IV	7,295	B	7,295	2.00	2.00
6317	Assistant Construction Inspector	2,551	B	3,101	1.00	1.00
6318	Construction Inspector	3,101	B	3,769	8.54	10.54
6319	Senior Construction Inspector	3,418	B	4,155	2.77	3.00
7316	Water Service Inspector	3,108	B	3,777	1.00	1.00
7317	Senior Water Service Inspector	3,597	B	4,372	1.00	1.00
7347	Plumber	3,080	B	3,744	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.40	3.40
SubFund Total:					134.80	148.64

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
AIR AIRPORT COMMISSION						
Program:	BG8	BUREAU OF DESIGN AND CONSTRUCTION				
Subfund:	5A AAA OHF	OVERHEAD FUND				
0955	Deputy Director V	6,008	B	7,668	1.00	1.00
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1410	Chief Clerk	2,596	B	3,155	0.00	0.00
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1444	Secretary I	1,796	B	2,183	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.77	2.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.77	2.00
1824	Principal Administrative Analyst	3,608	B	4,385	2.00	2.00
5174	Administrative Engineer	4,449	B	5,408	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	5.00	5.00
5212	Engineer/Architect Principal	5,555	B	6,753	3.00	3.00
5241	Engineer	4,137	B	5,029	2.00	2.00
5362	Engineering Assistant	2,292	B	2,786	1.00	1.00
5504	Project Manager II	5,388	B	5,388	1.00	1.00
5508	Project Manager IV	7,295	B	7,295	1.00	1.00
6318	Construction Inspector	3,101	B	3,769	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.93	3.08
SubFund Total:					32.47	33.08
Program Total:					167.27	181.72
Program:	BG9	PLANNING DIVISION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,446	B	4,397	1.00	1.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0942	Manager VII	5,303	B	6,769	1.00	1.00
1003	IS Operator-Senior	2,151	B	2,614	0.00	0.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
2483	Biologist I/II	2,589	B	3,643	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
AIR AIRPORT COMMISSION						
Program: BG9 PLANNING DIVISION						
Subfund: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD						
5264	Airport Noise Abatement Specialist	2,502	B	3,041	3.00	3.00
5271	Senior Airport Noise Abatement Specialis	2,726	B	3,313	1.00	1.00
5278	Planner II	2,732	B	3,320	3.00	3.00
5283	Planner V	4,561	B	5,544	2.00	2.00
5293	Planner IV	3,844	B	4,672	1.00	1.00
5298	Planner III-Environmental Review	3,241	B	3,940	1.00	1.00
5299	Planner IV-Environmental Review	3,844	B	4,672	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					18.00	18.00
Program Total:					18.00	18.00
Program: BGQ FIRE AIRPORT BUREAU NON-PERSONNEL COST						
Subfund: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD						
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					1.00	1.00
Program: BGR POLICE AIRPORT BUREAU NON-PERSONNEL COST						
Subfund: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD						
9255	Airport Economic Planner	3,826	B	4,650	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					1.00	1.00
AIR Department Total:					1,716.38	1,756.12

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ART ARTS COMMISSION						
Program: EEJ		ART COMMISSION-ADMINISTRATION				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,278	B	5,460	0.50	0.50
0951	Deputy Director I	3,446	B	4,397	1.00	1.00
0961	Department Head I	4,278	B	5,460	1.00	1.00
1314	Public Relations Officer	2,940	B	3,574	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1630	Account Clerk	1,773	B	2,156	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1657	Accountant IV	3,470	B	4,218	0.00	0.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.47	0.49
SubFund Total:					11.97	11.99
Subfund: 2S CRF ACA		ARTS COM-PUBLIC ARTS FUND				
1657	Accountant IV	3,470	B	4,218	0.00	0.00
3541	Curator I	1,965	B	2,388	0.00	0.00
3549	Arts Program Assistant	2,166	B	2,632	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					11.97	11.99
Program: EEM		STREET ARTISTS				
Subfund: 2S CRF ACB		ARTS COM-STREET ARTIST PROGRAM FUND				
1842	Management Assistant	2,459	B	2,989	1.00	1.00
3549	Arts Program Assistant	2,166	B	2,632	1.00	1.00
SubFund Total:					2.00	2.00
Program Total:					2.00	2.00
Program: EEN		PUBLIC ART				
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
0932	Manager IV	4,278	B	5,460	0.00	0.00
1630	Account Clerk	1,773	B	2,156	0.00	0.00
1824	Principal Administrative Analyst	3,608	B	4,385	0.90	0.90
1842	Management Assistant	2,459	B	2,989	2.77	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ART ARTS COMMISSION						
Program: EEN PUBLIC ART						
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
1844	Senior Management Assistant	2,819	B	3,426	1.30	1.30
3542	Curator II	2,401	B	2,918	0.00	0.00
3546	Curator IV	3,189	B	3,873	0.00	0.00
3549	Arts Program Assistant	2,166	B	2,632	1.50	1.50
3558	Senior Museum Registrar	2,533	B	3,080	0.00	0.00
SubFund Total:					6.47	6.70
Program Total:					6.47	6.70
Program: EEO COMMUNITY ARTS & EDUCATION						
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
0922	Manager I	3,446	B	4,397	0.00	0.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
1844	Senior Management Assistant	2,819	B	3,426	0.00	0.00
3549	Arts Program Assistant	2,166	B	2,632	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program: EEP CULTURAL EQUITY						
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	0.00	0.00
3549	Arts Program Assistant	2,166	B	2,632	1.50	1.50
SubFund Total:					3.50	3.50
Subfund: 2S CRF CEE CULTURAL EQUITY ENDOWMENT						
1842	Management Assistant	2,459	B	2,989	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					3.50	3.50
Program: EER CIVIC COLLECTION						
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
1842	Management Assistant	2,459	B	2,989	0.70	0.70
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
3549	Arts Program Assistant	2,166	B	2,632	0.50	0.50
SubFund Total:					2.20	2.20

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ART ARTS COMMISSION						
Program: EER CIVIC COLLECTION						
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
1824	Principal Administrative Analyst	3,608	B	4,385	0.10	0.10
SubFund Total:					0.10	0.10
Subfund: 2S CRF ACA ARTS COM-PUBLIC ARTS FUND						
3546	Curator IV	3,189	B	3,873	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					2.30	2.30
Program: EES GALLERY						
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
1842	Management Assistant	2,459	B	2,989	0.00	0.00
1844	Senior Management Assistant	2,819	B	3,426	0.00	0.00
3541	Curator I	1,965	B	2,388	0.50	0.50
3542	Curator II	2,401	B	2,918	1.00	1.00
3544	Curator III	2,533	B	3,080	1.00	1.00
3549	Arts Program Assistant	2,166	B	2,632	0.00	0.00
SubFund Total:					2.50	2.50
Program Total:					2.50	2.50
Program: EET CIVIC DESIGN						
Subfund: 2S CRF ACA ARTS COM-PUBLIC ARTS FUND						
0932	Manager IV	4,278	B	5,460	0.50	0.50
SubFund Total:					0.50	0.50
Program Total:					0.50	0.50
Program: EEV EDUCATIONAL PROGRAMS						
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
1842	Management Assistant	2,459	B	2,989	0.00	0.00
3549	Arts Program Assistant	2,166	B	2,632	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
1842	Management Assistant	2,459	B	2,989	1.00	1.00
3549	Arts Program Assistant	2,166	B	2,632	1.00	1.00
SubFund Total:					2.00	2.00
Subfund: 2S CRF ACA ARTS COM-PUBLIC ARTS FUND						
1842	Management Assistant	2,459	B	2,989	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ART ARTS COMMISSION						
Program:	EEV	EDUCATIONAL PROGRAMS				
Subfund:	2S CRF ACA	ARTS COM-PUBLIC ARTS FUND				
3549	Arts Program Assistant	2,166	B	2,632	0.50	0.50
SubFund Total:					1.50	1.50
Program Total:					3.50	3.50
Program:	EEX	COMMUNITY ARTS & EDUCATION-GENERAL ADMIN				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
3549	Arts Program Assistant	2,166	B	2,632	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
ART Department Total:					35.74	35.99

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ASR ASSESSOR / RECORDER						
Program:	FCG		RECORDER			
Subfund:	2S GSF SAF		STATE AUTHORIZED SPECIAL REV FUND			
0923	Manager II	3,696	B	4,717	0.00	0.00
0932	Manager IV	4,278	B	5,460	0.00	0.00
0952	Deputy Director II	3,989	B	5,090	0.00	0.00
1021	IS Administrator I	2,204	B	2,679	0.00	0.00
1023	IS Administrator III	3,256	B	3,957	0.00	0.00
1042	IS Engineer-Journey	3,543	B	4,457	0.00	0.00
1093	IT Operations Support Administrator III	2,679	B	3,256	1.00	1.00
1220	Payroll Clerk	2,115	B	2,571	0.00	0.00
1518	Confidential Secretary To Assessor	2,319	B	2,819	0.00	0.00
1630	Account Clerk	1,773	B	2,156	0.00	0.00
1634	Principal Account Clerk	2,319	B	2,819	0.00	0.00
1752	Senior Microphoto/Imaging Technician	1,927	B	2,342	3.00	3.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
1824	Principal Administrative Analyst	3,608	B	4,385	0.00	0.00
1842	Management Assistant	2,459	B	2,989	0.00	0.00
4214	Assessor-Recorder Office Specialist	1,970	B	2,395	6.00	6.00
4290	Assessor	6,829	B	6,829	0.00	0.00
8108	Senior Legal Process Clerk	1,970	B	2,395	0.00	0.00
8109	Document Examiner Technician	2,178	B	2,647	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.33	0.29
				SubFund Total:	10.33	10.29
				Program Total:	10.33	10.29
Program:	FDJ		REAL PROPERTY			
Subfund:	1G AGF AAA		GF-NON-PROJECT-CONTROLLED			
0923	Manager II	3,696	B	4,717	2.00	2.00
0952	Deputy Director II	3,989	B	5,090	0.00	0.00
1042	IS Engineer-Journey	3,543	B	4,457	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	0.77	1.00
1220	Payroll Clerk	2,115	B	2,571	0.00	0.00
1518	Confidential Secretary To Assessor	2,319	B	2,819	0.00	0.00
1630	Account Clerk	1,773	B	2,156	0.00	0.00
1634	Principal Account Clerk	2,319	B	2,819	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ASR ASSESSOR / RECORDER						
Program: FDJ REAL PROPERTY						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1820	Junior Administrative Analyst	2,033	B	2,472	0.00	0.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
1824	Principal Administrative Analyst	3,608	B	4,385	0.00	0.00
1842	Management Assistant	2,459	B	2,989	0.00	0.00
4213	Assessor-Recorder Office Assistant	1,773	B	2,156	3.00	3.00
4215	Assessor-Recorder Senior Office Speciali	2,178	B	2,779	0.00	0.00
4261	Real Property Appraiser	2,654	B	3,226	20.00	20.00
4265	Senior Real Property Appraiser	3,072	B	3,734	11.00	11.00
4267	Principal Real Property Appraiser	3,557	B	4,323	5.25	5.25
4290	Assessor	6,829	B	6,829	0.00	0.00
5364	Engineering Associate I	2,539	B	3,087	1.00	1.00
5366	Engineering Associate II	2,940	B	3,574	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.56	2.66
SubFund Total:					48.58	48.91
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,773	B	2,156	1.00	1.00
4215	Assessor-Recorder Senior Office Speciali	2,178	B	2,779	1.00	1.00
4261	Real Property Appraiser	2,654	B	3,226	4.54	5.00
4265	Senior Real Property Appraiser	3,072	B	3,734	1.54	2.00
4267	Principal Real Property Appraiser	3,557	B	4,323	0.75	0.75
SubFund Total:					9.83	10.75
Program Total:					58.41	59.66
Program: FDK PERSONAL PROPERTY						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0923	Manager II	3,696	B	4,717	0.77	1.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
0952	Deputy Director II	3,989	B	5,090	0.00	0.00
1042	IS Engineer-Journey	3,543	B	4,457	0.00	0.00
1220	Payroll Clerk	2,115	B	2,571	0.00	0.00
1518	Confidential Secretary To Assessor	2,319	B	2,819	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ASR ASSESSOR / RECORDER						
Program: FDK PERSONAL PROPERTY						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1630	Account Clerk	1,773	B	2,156	0.00	0.00
1634	Principal Account Clerk	2,319	B	2,819	0.00	0.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
1824	Principal Administrative Analyst	3,608	B	4,385	0.00	0.00
1842	Management Assistant	2,459	B	2,989	0.00	0.00
4213	Assessor-Recorder Office Assistant	1,773	B	2,156	2.00	2.00
4214	Assessor-Recorder Office Specialist	1,970	B	2,395	2.00	2.00
4215	Assessor-Recorder Senior Office Speciali	2,178	B	2,779	2.00	2.00
4220	Personal Property Auditor	2,654	B	3,226	8.00	8.00
4222	Senior Personal Property Auditor	3,072	B	3,734	7.00	7.00
4224	Principal Personal Property Auditor	3,557	B	4,323	2.00	2.00
4290	Assessor	6,829	B	6,829	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.41	1.46
SubFund Total:					26.18	26.46
Program Total:					26.18	26.46
Program: FDL TECHNICAL SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,446	B	4,397	2.00	2.00
0952	Deputy Director II	3,989	B	5,090	1.00	1.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1021	IS Administrator I	2,204	B	2,679	0.00	0.00
1042	IS Engineer-Journey	3,543	B	4,457	0.00	0.00
1070	IS Project Director	4,225	B	5,314	0.00	0.00
1071	IS Manager	4,435	B	6,317	1.00	1.00
1092	IT Operations Support Administrator II	2,204	B	2,679	1.00	1.00
1220	Payroll Clerk	2,115	B	2,571	1.00	1.00
1241	Personnel Analyst	2,303	B	3,389	1.00	1.00
1244	Senior Personnel Analyst	3,256	B	3,957	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	2.00	2.00
1518	Confidential Secretary To Assessor	2,319	B	2,819	0.00	0.00
1630	Account Clerk	1,773	B	2,156	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ASR ASSESSOR / RECORDER						
Program: FDL TECHNICAL SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1634	Principal Account Clerk	2,319	B	2,819	0.00	0.00
1654	Accountant III	2,997	B	3,643	0.54	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	2.77	3.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1825	Principal Administrative Analyst II	3,948	B	4,799	1.00	1.00
1842	Management Assistant	2,459	B	2,989	2.00	2.00
4202	Assessment Clerk	1,773	B	2,156	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,773	B	2,156	3.00	3.00
4214	Assessor-Recorder Office Specialist	1,970	B	2,395	5.00	5.00
4215	Assessor-Recorder Senior Office Speciali	2,178	B	2,779	15.00	15.00
4290	Assessor	6,829	B	6,829	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.58	0.60
SubFund Total:					46.89	47.60
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
4205	Senior Assessment Services Office Specia	2,069	B	2,516	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,773	B	2,156	4.00	4.00
4261	Real Property Appraiser	2,654	B	3,226	14.00	14.00
4265	Senior Real Property Appraiser	3,072	B	3,734	4.00	4.00
4267	Principal Real Property Appraiser	3,557	B	4,323	3.00	3.00
SubFund Total:					26.00	26.00
Program Total:					72.89	73.60
Program: FEH TRANSFER TAX						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0923	Manager II	3,696	B	4,717	1.00	1.00
0932	Manager IV	4,278	B	5,460	0.00	0.00
0952	Deputy Director II	3,989	B	5,090	0.00	0.00
1023	IS Administrator III	3,256	B	3,957	0.00	0.00
1042	IS Engineer-Journey	3,543	B	4,457	0.00	0.00
1220	Payroll Clerk	2,115	B	2,571	0.00	0.00
1518	Confidential Secretary To Assessor	2,319	B	2,819	0.00	0.00
1630	Account Clerk	1,773	B	2,156	0.00	0.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ASR ASSESSOR / RECORDER						
Program: FEH TRANSFER TAX						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1634	Principal Account Clerk	2,319	B	2,819	0.00	0.00
1752	Senior Microphoto/Imaging Technician	1,927	B	2,342	0.00	0.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
1824	Principal Administrative Analyst	3,608	B	4,385	0.00	0.00
1842	Management Assistant	2,459	B	2,989	0.00	0.00
4215	Assessor-Recorder Senior Office Speciali	2,178	B	2,779	7.00	7.00
4290	Assessor	6,829	B	6,829	0.00	0.00
8108	Senior Legal Process Clerk	1,970	B	2,395	0.00	0.00
8109	Document Examiner Technician	2,178	B	2,647	0.00	0.00
SubFund Total:					9.00	9.00
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
1054	IS Business Analyst-Principal	3,833	B	4,820	0.77	1.00
SubFund Total:					0.77	1.00
Program Total:					9.77	10.00
ASR Department Total:					177.58	180.01

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
BOS BOARD OF SUPERVISORS						
Program: FAA BOARD OF SUPERVISOR						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0720	Member, Board Of Supervisors	4,156	B	4,156	11.00	11.00
1835	Legislative Assistant	3,087	B	3,752	33.00	33.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.63	0.66
SubFund Total:					44.63	44.66
Program Total:					44.63	44.66
Program: FAE CLERK OF THE BOARD						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0114	Board/Commission Member, Group V	8,000	M	8,000	0.00	0.00
0115	Board/Commission Member, Group VI	8,000	D	8,000	0.00	0.00
0922	Manager I	3,446	B	4,397	1.00	1.00
0952	Deputy Director II	3,989	B	5,090	3.00	3.00
0963	Department Head III	5,636	B	7,193	1.00	1.00
1022	IS Administrator II	2,679	B	3,256	1.00	1.00
1023	IS Administrator III	3,256	B	3,957	0.00	0.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1093	IT Operations Support Administrator III	2,679	B	3,256	1.00	1.00
1244	Senior Personnel Analyst	3,256	B	3,957	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	2.00	2.00
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	4.00	4.00
1454	Executive Secretary III	2,706	B	3,289	3.00	3.00
1492	Assistant Clerk, Board Of Supervisors	3,101	B	3,769	5.50	5.50
1652	Accountant II	2,478	B	3,012	0.00	0.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
8116	Legislative Calendar Clerk	2,079	B	2,527	0.00	0.00
8118	Legislation Clerk	2,502	B	3,041	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.53	0.54
SubFund Total:					29.03	29.04
Program Total:					29.03	29.04
Program: FAL CHILDREN'S BASELINE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
BOS BOARD OF SUPERVISORS						
Program: FAL CHILDREN'S BASELINE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0114	Board/Commission Member, Group V	8,000	M	8,000	0.00	0.00
1130	Youth Commission Advisor	2,033	B	2,472	1.00	1.00
1362	Special Assistant III	1,744	B	2,120	2.00	2.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
Program: FAT LOCAL AGENCY FORMATION						
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
0114	Board/Commission Member, Group V	8,000	M	8,000	0.00	0.00
0115	Board/Commission Member, Group VI	8,000	D	8,000	0.00	0.00
1492	Assistant Clerk, Board Of Supervisors	3,101	B	3,769	0.50	0.50
9770	Community Development Assistant	2,014	B	2,449	1.00	1.00
9775	Senior Community Devl Specialist II	3,479	B	4,229	1.00	1.00
SubFund Total:					2.50	2.50
Program Total:					2.50	2.50
BOS Department Total:					79.16	79.20

Annual Salary Ordinance 2014-2015 and 2015-2016

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
CAT CITY ATTORNEY						
Program:	FA2 CLAIMS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,278	B	5,460	1.00	1.00
0941	Manager VI	4,952	B	6,321	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	2.00	2.00
1458	Legal Secretary I	2,412	B	2,933	1.00	1.00
1474	Claims Process Clerk	1,951	B	2,371	2.00	2.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
8151	Claims Investigator, City Attorney's Off	3,208	B	3,899	18.50	18.50
8152	Senior Claims Investigator, City Attorne	3,537	B	4,299	6.00	6.00
8153	Principal Claims Investigator, City Atto	3,606	B	4,383	1.00	1.00
9155	Claims Investigator	3,226	B	3,921	6.00	6.00
9156	Senior Claims Investigator	3,557	B	4,323	1.00	1.00
9157	Claims Adjuster	3,557	B	4,323	6.00	6.00
				SubFund Total:	47.50	47.50
				Program Total:	47.50	47.50
Program:	FC2 LEGAL SERVICE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	3,989	B	5,090	3.00	3.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
1022	IS Administrator II	2,679	B	3,256	1.00	1.00
1023	IS Administrator III	3,256	B	3,957	1.00	1.00
1024	IS Administrator-Supervisor	3,503	B	4,258	1.00	1.00
1032	IS Trainer-Journey	2,679	B	3,256	1.00	1.00
1041	IS Engineer-Assistant	3,200	B	4,023	1.00	1.00
1043	IS Engineer-Senior	3,928	B	4,939	1.00	1.00
1071	IS Manager	4,435	B	6,317	1.00	1.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	3.00	3.00
1426	Senior Clerk Typist	1,886	B	2,292	3.00	3.00
1458	Legal Secretary I	2,412	B	2,933	41.50	41.50
1460	Legal Secretary II	2,596	B	3,155	12.00	12.00
1522	Confidential Secretary To City	2,896	B	3,520	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
CAT	CITY ATTORNEY					
Program:	FC2			LEGAL SERVICE		
Subfund:	1G AGF AAA			GF-NON-PROJECT-CONTROLLED		
	Attorney					
1632	Senior Account Clerk	2,053	B	2,496	3.00	3.00
1634	Principal Account Clerk	2,319	B	2,819	1.00	1.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
3616	Library Technical Assistant I	2,221	B	2,700	1.00	1.00
8113	Court Clerk	2,726	B	3,313	1.00	1.00
8151	Claims Investigator, City Attorney's Off	3,208	B	3,899	13.10	13.10
8169	Legislative Assistant, City Attorney's O	2,430	B	2,953	2.00	2.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	128.00	128.00
8181	Assistant Chief Attorney I	6,351	B	7,720	18.00	18.00
8182	Head Attorney, Civil And Criminal	6,049	B	7,352	14.00	14.00
8183	Assistant Chief Attorney II	6,668	B	8,106	4.00	4.00
8193	Chief Attorney I (Civil & Criminal)	6,739	B	8,191	2.00	2.00
8197	City Attorney	8,796	B	8,796	1.00	1.00
AB44	Confidential Chief Attorney II, (Civil &	6,968	B	8,470	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.34	2.43
				SubFund Total:	267.94	268.03
Subfund:	2S PPF CAF			CITY ATTORNEY-SPECIAL REVENUE FUND		
0931	Manager III	3,989	B	5,090	1.00	1.00
1458	Legal Secretary I	2,412	B	2,933	2.00	2.00
8169	Legislative Assistant, City Attorney's O	2,430	B	2,953	3.00	3.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	8.00	8.00
				SubFund Total:	14.00	14.00
				Program Total:	281.94	282.03
CAT	Department Total:				329.44	329.53

Annual Salary Ordinance 2014-2015 and 2015-2016

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
CFC CHILDREN AND FAMILIES COMMISSION						
Program:	CFC CHILDREN AND FAMILIES FUND					
Subfund:	2S CFC ACP CFC-CONTINUING PROJECTS					
0961	Department Head I	4,278	B	5,460	0.50	0.50
1844	Senior Management Assistant	2,819	B	3,426	0.50	0.50
9770	Community Development Assistant	2,014	B	2,449	0.00	0.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	2.50	2.50
9775	Senior Community Devl Specialist II	3,479	B	4,229	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.50	0.50
					5.00	5.00
	SubFund Total:					
Subfund:	2S CFC GPC GRANTS; PROJECT; CONTINUING					
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
9770	Community Development Assistant	2,014	B	2,449	1.00	1.00
9772	Community Development Specialist	2,533	B	3,080	1.00	1.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	2.00	2.00
					5.00	5.00
	SubFund Total:					
	Program Total:				10.00	10.00
Program:	CPH PUBLIC ED FUND - PROP H (MARCH 2004)					
Subfund:	2S CFC ACP CFC-CONTINUING PROJECTS					
0951	Deputy Director I	3,446	B	4,397	0.00	0.00
0961	Department Head I	4,278	B	5,460	0.50	0.50
1450	Executive Secretary I	2,264	B	2,752	0.00	0.00
1844	Senior Management Assistant	2,819	B	3,426	0.50	0.50
9770	Community Development Assistant	2,014	B	2,449	1.00	1.00
9772	Community Development Specialist	2,533	B	3,080	2.00	2.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	1.50	1.50
9775	Senior Community Devl Specialist II	3,479	B	4,229	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.50	0.50
					7.00	7.00
	SubFund Total:					
	Program Total:				7.00	7.00
	CFC Department Total:				17.00	17.00

Annual Salary Ordinance 2014-2015 and 2015-2016

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
CHF CHILDREN; YOUTH & THEIR FAMILIES						
Program: CAQ CHILDREN'S SVCS - NON - CHILDREN'S FUND						
Subfund: 2S CHF GNC GRANTS; NON-PROJECT; CONTINUING						
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
1842	Management Assistant	2,459	B	2,989	0.00	0.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	0.60	0.60
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.39	0.40
SubFund Total:					2.99	3.00
Program Total:					2.99	3.00
Program: CBI CHILDREN'S FUND PROGRAMS						
Subfund: 2S CHF NPR CHILDREN'S FUND-NON PROJECT						
0923	Manager II	3,696	B	4,717	1.00	1.00
0952	Deputy Director II	3,989	B	5,090	2.00	2.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1054	IS Business Analyst-Principal	3,833	B	4,820	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	1.00	1.00
1408	Principal Clerk	2,264	B	2,752	2.00	2.00
1444	Secretary I	1,796	B	2,183	1.00	1.00
1446	Secretary II	2,079	B	2,527	0.00	0.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1634	Principal Account Clerk	2,319	B	2,819	1.00	1.00
1652	Accountant II	2,478	B	3,012	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	5.00	5.00
1824	Principal Administrative Analyst	3,608	B	4,385	3.00	3.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
9772	Community Development Specialist	2,533	B	3,080	1.00	1.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	9.17	9.40
9775	Senior Community Devl Specialist II	3,479	B	4,229	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.59	0.61
SubFund Total:					33.76	34.01
Program Total:					33.76	34.01
Program: CVP VIOLENCE PREVENTION						
Subfund: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING						
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
CHF CHILDREN; YOUTH & THEIR FAMILIES						
Program: CVP VIOLENCE PREVENTION						
Subfund: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING						
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	1.00	1.00
SubFund Total:					4.00	4.00
Program Total:					4.00	4.00
Program: FAL CHILDREN'S BASELINE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0962	Department Head II	5,303	B	6,769	1.00	1.00
SubFund Total:					1.00	1.00
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
9772	Community Development Specialist	2,533	B	3,080	1.00	1.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	0.00	0.00
SubFund Total:					1.00	1.00
Program Total:					2.00	2.00
CHF Department Total:					42.75	43.01

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
CON CONTROLLER						
Program: FDC		PAYROLL AND PERSONNEL SERVICES				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,696	B	4,717	1.00	1.00
0933	Manager V	4,617	B	5,893	1.00	1.00
1218	Payroll Supervisor	2,977	B	3,618	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	12.00	12.00
1224	Principal Payroll And Personnel Clerk	2,557	B	3,108	3.00	3.00
1226	Chief Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1721	Senior Data Entry Operator	1,773	B	2,156	0.00	0.00
SubFund Total:					23.00	23.00
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
0932	Manager IV	4,278	B	5,460	1.00	1.00
0942	Manager VII	5,303	B	6,769	1.00	1.00
1042	IS Engineer-Journey	3,543	B	4,457	1.00	1.00
1043	IS Engineer-Senior	3,928	B	4,939	3.00	3.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	9.00	9.00
1054	IS Business Analyst-Principal	3,833	B	4,820	15.77	16.00
1063	IS Programmer Analyst-Senior	2,999	B	3,777	0.77	1.00
1064	IS Programmer Analyst-Principal	3,492	B	4,394	6.77	7.00
1070	IS Project Director	4,225	B	5,314	3.00	3.00
1071	IS Manager	4,435	B	6,317	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.30	1.36
SubFund Total:					43.61	44.36
Program Total:					66.61	67.36
Program: FDG		ACCOUNTING OPERATIONS AND SYSTEMS				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,278	B	5,460	1.00	1.00
0933	Manager V	4,617	B	5,893	2.00	2.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1003	IS Operator-Senior	2,151	B	2,614	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
CON CONTROLLER						
Program: FDG		ACCOUNTING OPERATIONS AND SYSTEMS				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1054	IS Business Analyst-Principal	3,833	B	4,820	3.00	3.00
1064	IS Programmer Analyst-Principal	3,492	B	4,394	1.00	1.00
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	2.00	2.00
1652	Accountant II	2,478	B	3,012	12.00	12.00
1654	Accountant III	2,997	B	3,643	14.77	15.00
1657	Accountant IV	3,470	B	4,218	13.77	14.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1825	Principial Administrative Analyst II	3,948	B	4,799	2.00	2.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
SubFund Total:					60.54	61.00
Program Total:					60.54	61.00
Program: FDO		CITY SERVICES AUDITOR				
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
0931	Manager III	3,989	B	5,090	1.00	1.00
0953	Deputy Director III	4,952	B	6,321	2.00	2.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1054	IS Business Analyst-Principal	3,833	B	4,820	1.00	1.00
1684	Auditor II	3,162	B	3,844	17.00	17.00
1686	Auditor III	3,557	B	4,323	9.00	9.00
1803	Performance Analyst I	2,236	B	2,719	2.00	2.00
1805	Performance Analyst II	3,162	B	3,844	17.00	17.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	0.00	0.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
1825	Principial Administrative Analyst II	3,948	B	4,799	0.00	0.00
1830	Performance Analyst III - Project Manage	3,899	B	4,739	8.00	8.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
1867	Auditor I	2,236	B	2,719	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.76	1.82
SubFund Total:					65.76	65.82

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
CON CONTROLLER						
Program:	FDO	CITY SERVICES AUDITOR				
Program Total:					65.76	65.82
Program:	FDX	FINANCIAL SYSTEMS PROJECTS				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0931	Manager III	3,989	B	5,090	0.00	0.46
0933	Manager V	4,617	B	5,893	2.00	2.77
0942	Manager VII	5,303	B	6,769	1.00	1.00
1042	IS Engineer-Journey	3,543	B	4,457	0.00	0.73
1044	IS Engineer-Principal	4,225	B	5,314	0.00	0.73
1052	IS Business Analyst	2,859	B	3,597	0.00	0.23
1053	IS Business Analyst-Senior	3,310	B	4,164	0.80	10.00
1054	IS Business Analyst-Principal	3,833	B	4,820	1.40	6.00
1064	IS Programmer Analyst-Principal	3,492	B	4,394	0.00	4.38
1070	IS Project Director	4,225	B	5,314	0.00	0.00
1094	IT Operations Support Administrator IV	3,256	B	3,957	0.77	1.00
1241	Personnel Analyst	2,303	B	3,389	1.00	1.00
1654	Accountant III	2,997	B	3,643	0.93	3.00
1657	Accountant IV	3,470	B	4,218	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	0.00	0.23
1842	Management Assistant	2,459	B	2,989	0.77	1.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
SubFund Total:					11.67	35.53
Program Total:					11.67	35.53
Program:	FEB	MANAGEMENT, BUDGET AND ANALYSIS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,446	B	4,397	1.00	1.00
0923	Manager II	3,696	B	4,717	0.00	0.00
0931	Manager III	3,989	B	5,090	2.00	2.00
0952	Deputy Director II	3,989	B	5,090	1.00	1.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
0955	Deputy Director V	6,008	B	7,668	1.00	1.00
1023	IS Administrator III	3,256	B	3,957	0.00	0.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
CON CONTROLLER						
Program: FEB		MANAGEMENT, BUDGET AND ANALYSIS				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1054	IS Business Analyst-Principal	3,833	B	4,820	1.00	1.00
1094	IT Operations Support Administrator IV	3,256	B	3,957	1.00	1.00
1095	IT Operations Support Administrator V	3,503	B	4,258	1.00	1.00
1203	Personnel Technician	2,230	B	2,711	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	1.00	1.00
1244	Senior Personnel Analyst	3,256	B	3,957	2.00	2.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1574	Executive Assistant To The Controller	2,969	B	3,608	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1649	Accountant Intern	2,156	B	2,263	1.00	1.00
1652	Accountant II	2,478	B	3,012	2.00	2.00
1654	Accountant III	2,997	B	3,643	2.00	2.00
1682	Controller	8,052	B	10,276	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	7.00	7.00
1824	Principal Administrative Analyst	3,608	B	4,385	3.58	4.00
1825	Principal Administrative Analyst II	3,948	B	4,799	3.00	3.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.23	0.24
SubFund Total:					38.81	39.24
Subfund: 1G AGF ACP		GF-CONTINUING PROJECTS				
1825	Principal Administrative Analyst II	3,948	B	4,799	0.42	0.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
SubFund Total:					1.42	1.00
Program Total:					40.23	40.24
Program: FFG		PUBLIC FINANCE				
Subfund: 1G AGF ACP		GF-CONTINUING PROJECTS				
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1825	Principal Administrative Analyst II	3,948	B	4,799	1.00	1.00
SubFund Total:					4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
CON CONTROLLER						
Program:	FFG	PUBLIC FINANCE				
				Program Total:	4.00	4.00
Program:	FFM	ECONOMIC ANALYSIS				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0931	Manager III	3,989	B	5,090	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
1825	Principal Administrative Analyst II	3,948	B	4,799	1.00	1.00
				SubFund Total:	2.00	2.00
				Program Total:	2.00	2.00
				CON Department Total:	250.81	275.95

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
CPC CITY PLANNING						
Program:	FAH	CITYWIDE PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0952	Deputy Director II	3,989	B	5,090	0.00	0.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	2.00	2.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
5278	Planner II	2,732	B	3,320	9.00	9.00
5291	Planner III	3,241	B	3,940	11.50	10.87
5293	Planner IV	3,844	B	4,672	5.54	6.00
5298	Planner III-Environmental Review	3,241	B	3,940	0.00	0.00
9775	Senior Community Devl Specialist II	3,479	B	4,229	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.16	0.16
SubFund Total:					30.70	30.53
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	0.00	0.00
5275	Planner Technician	1,955	B	2,377	1.00	2.00
5278	Planner II	2,732	B	3,320	2.00	2.00
5291	Planner III	3,241	B	3,940	2.00	2.00
5293	Planner IV	3,844	B	4,672	1.00	1.00
5502	Project Manager I	4,656	B	4,656	1.00	1.00
9775	Senior Community Devl Specialist II	3,479	B	4,229	0.00	0.00
SubFund Total:					8.00	9.00
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
5278	Planner II	2,732	B	3,320	0.00	0.00
5283	Planner V	4,561	B	5,544	0.00	0.00
5291	Planner III	3,241	B	3,940	0.46	0.00
SubFund Total:					0.46	0.00
Subfund:	2S NDF BPC	BALBOA PARK COMMUNITY IMPROVEMENT FUND				
5291	Planner III	3,241	B	3,940	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S NDF ENH	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND				
5291	Planner III	3,241	B	3,940	0.50	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
CPC	CITY PLANNING					
Program:	FAH					
	CITYWIDE PLANNING					
Subfund:	2S NDF ENH					
	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND					
9775	Senior Community Devl Specialist II	3,479	B	4,229	0.50	0.00
	SubFund Total:				1.00	0.00
Subfund:	2S NDF GNC					
	GRANTS; NON-PROJECT; CONTINUING					
5291	Planner III	3,241	B	3,940	0.00	0.00
	SubFund Total:				0.00	0.00
Subfund:	2S NDF MOC					
	MARKET & OCTAVIA COMMUNITY IMPROVEMENT					
5291	Planner III	3,241	B	3,940	0.00	0.50
9775	Senior Community Devl Specialist II	3,479	B	4,229	0.00	0.50
	SubFund Total:				0.00	1.00
Subfund:	2S NDF RHP					
	RINCON HILL & SOMA COMMUNITY FUNDS					
5291	Planner III	3,241	B	3,940	0.00	0.00
	SubFund Total:				0.00	0.00
	Program Total:				40.16	40.53
Program:	FDP					
	CURRENT PLANNING					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
0112	Board/Commission Member, Group III	4,000	D	4,000	0.00	0.00
0923	Manager II	3,696	B	4,717	1.00	1.00
0931	Manager III	3,989	B	5,090	0.00	0.00
0952	Deputy Director II	3,989	B	5,090	1.00	1.00
0953	Deputy Director III	4,952	B	6,321	0.00	0.00
1404	Clerk	1,654	B	2,009	2.00	2.00
1406	Senior Clerk	1,714	B	2,084	0.77	1.00
1426	Senior Clerk Typist	1,886	B	2,292	2.00	2.00
1450	Executive Secretary I	2,264	B	2,752	0.50	0.50
1842	Management Assistant	2,459	B	2,989	0.00	0.00
5275	Planner Technician	1,955	B	2,377	2.00	2.00
5277	Planner I	2,247	B	2,732	3.00	3.00
5278	Planner II	2,732	B	3,320	9.77	10.00
5283	Planner V	4,561	B	5,544	1.00	1.00
5291	Planner III	3,241	B	3,940	25.70	25.93
5293	Planner IV	3,844	B	4,672	8.77	9.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.07	1.11
	SubFund Total:				58.58	59.54

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
CPC CITY PLANNING						
Program:	FDP	CURRENT PLANNING				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1404	Clerk	1,654	B	2,009	2.00	4.00
5278	Planner II	2,732	B	3,320	5.00	5.00
5291	Planner III	3,241	B	3,940	4.00	4.00
SubFund Total:					11.00	13.00
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
5291	Planner III	3,241	B	3,940	0.12	0.12
SubFund Total:					0.12	0.12
Subfund:	2S NDF PCE	PLANNING CODE ENFORCEMENT FUND				
5278	Planner II	2,732	B	3,320	0.00	0.00
5293	Planner IV	3,844	B	4,672	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					69.70	72.66
Program:	FEF	ADMINISTRATION/PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0116	Board/Commission Member, Group VII	16,000	B	16,000	0.00	0.00
0931	Manager III	3,989	B	5,090	2.00	2.00
0952	Deputy Director II	3,989	B	5,090	1.00	1.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
0964	Department Head IV	6,479	B	8,268	1.00	1.00
1043	IS Engineer-Senior	3,928	B	4,939	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	2.00	2.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1054	IS Business Analyst-Principal	3,833	B	4,820	1.00	1.00
1094	IT Operations Support Administrator IV	3,256	B	3,957	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	1.00	1.00
1241	Personnel Analyst	2,303	B	3,389	1.00	1.00
1244	Senior Personnel Analyst	3,256	B	3,957	1.00	1.00
1310	Public Relations Assistant	1,862	B	2,264	0.77	1.00
1314	Public Relations Officer	2,940	B	3,574	1.00	1.00
1404	Clerk	1,654	B	2,009	1.50	2.00
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
CPC CITY PLANNING						
Program: FEF		ADMINISTRATION/PLANNING				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1450	Executive Secretary I	2,264	B	2,752	1.50	1.50
1454	Executive Secretary III	2,706	B	3,289	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	4.00	4.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
5275	Planner Technician	1,955	B	2,377	0.38	0.50
5283	Planner V	4,561	B	5,544	1.00	1.00
5291	Planner III	3,241	B	3,940	3.00	3.00
5293	Planner IV	3,844	B	4,672	1.00	1.00
5299	Planner IV-Environmental Review	3,844	B	4,672	1.00	1.00
5322	Graphic Artist	1,955	B	2,377	1.00	1.00
9382	Government And Public Affairs Manager	3,744	B	4,551	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.31	0.33
SubFund Total:					39.46	40.33
Subfund: 1G AGF ACP		GF-CONTINUING PROJECTS				
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1404	Clerk	1,654	B	2,009	0.00	(1.00)
5275	Planner Technician	1,955	B	2,377	0.00	(1.00)
SubFund Total:					1.00	(1.00)
Program Total:					40.46	39.33
Program: FFP		ENVIRONMENTAL PLANNING				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,696	B	4,717	1.00	1.00
0931	Manager III	3,989	B	5,090	0.00	0.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
0941	Manager VI	4,952	B	6,321	0.00	0.00
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
5275	Planner Technician	1,955	B	2,377	1.00	1.00
5277	Planner I	2,247	B	2,732	1.00	1.00
5278	Planner II	2,732	B	3,320	4.00	4.00
5283	Planner V	4,561	B	5,544	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
CPC CITY PLANNING						
Program:	FFP	ENVIRONMENTAL PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
5291	Planner III	3,241	B	3,940	0.00	0.00
5293	Planner IV	3,844	B	4,672	(1.00)	(1.00)
5298	Planner III-Environmental Review	3,241	B	3,940	17.36	16.36
5299	Planner IV-Environmental Review	3,844	B	4,672	6.77	7.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.79	1.86
SubFund Total:					33.92	33.22
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1404	Clerk	1,654	B	2,009	0.00	(1.00)
5278	Planner II	2,732	B	3,320	1.00	1.00
5298	Planner III-Environmental Review	3,241	B	3,940	2.00	2.00
5502	Project Manager I	4,656	B	4,656	0.00	0.00
SubFund Total:					3.00	2.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
5299	Planner IV-Environmental Review	3,844	B	4,672	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S NDF GNC	GRANTS; NON-PROJECT; CONTINUING				
5298	Planner III-Environmental Review	3,241	B	3,940	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					36.92	35.22
Program:	FZA	ZONING ADMINISTRATION AND COMPLIANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1450	Executive Secretary I	2,264	B	2,752	2.00	2.00
5275	Planner Technician	1,955	B	2,377	0.38	0.50
5277	Planner I	2,247	B	2,732	0.00	0.00
5278	Planner II	2,732	B	3,320	2.77	3.00
5283	Planner V	4,561	B	5,544	1.00	1.00
5291	Planner III	3,241	B	3,940	3.77	4.00
5293	Planner IV	3,844	B	4,672	2.00	2.00
SubFund Total:					11.92	12.50
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
5277	Planner I	2,247	B	2,732	1.00	1.00
SubFund Total:					1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE	
CPC	CITY PLANNING						
Program:	FZA	ZONING ADMINISTRATION AND COMPLIANCE					
Subfund:	2S NDF PCE	PLANNING CODE ENFORCEMENT FUND					
5291	Planner III	3,241	B	3,940	1.00	1.00	
				SubFund Total:	1.00	1.00	
				Program Total:	13.92	14.50	
				CPC Department Total:	201.16	202.24	

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
CSC CIVIL SERVICE COMMISSION						
Program:	FCV	CIVIL SERVICE COMMISSION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	8,000	M	8,000	0.00	0.00
0951	Deputy Director I	3,446	B	4,397	1.00	1.00
0961	Department Head I	4,278	B	5,460	1.00	1.00
1203	Personnel Technician	2,230	B	2,711	1.00	1.00
1244	Senior Personnel Analyst	3,256	B	3,957	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
SubFund Total:					6.02	6.02
Program Total:					6.02	6.02
CSC Department Total:					6.02	6.02

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
CSS CHILD SUPPORT SERVICES						
Program:	CAF	CHILD SUPPORT SERVICES PROGRAM				
Subfund:	2S CSS ANP	CSS-OPERATING-NON-PROJECT FUND				
0922	Manager I	3,446	B	4,397	4.00	4.00
0923	Manager II	3,696	B	4,717	1.00	1.00
0952	Deputy Director II	3,989	B	5,090	1.00	1.00
0963	Department Head III	5,636	B	7,193	1.00	1.00
1062	IS Programmer Analyst	2,469	B	3,106	1.00	1.00
1094	IT Operations Support Administrator IV	3,256	B	3,957	2.00	2.00
1204	Senior Personnel Clerk	2,130	B	2,589	1.00	1.00
1220	Payroll Clerk	2,115	B	2,571	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	0.00	0.00
1244	Senior Personnel Analyst	3,256	B	3,957	1.00	1.00
1310	Public Relations Assistant	1,862	B	2,264	1.00	1.00
1404	Clerk	1,654	B	2,009	3.00	3.00
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	2.00	2.00
1426	Senior Clerk Typist	1,886	B	2,292	2.00	2.00
1446	Secretary II	2,079	B	2,527	0.00	0.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1630	Account Clerk	1,773	B	2,156	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1652	Accountant II	2,478	B	3,012	0.00	0.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
4320	Cashier I	1,719	B	2,089	1.00	1.00
8157	Child Support Officer I	2,058	B	2,502	4.00	4.00
8158	Child Support Officer II	2,388	B	2,902	57.00	57.00
8159	Child Support Officer III	2,847	B	3,460	11.00	11.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	3.00	3.00
8182	Head Attorney, Civil And Criminal	6,049	B	7,352	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.29	0.30
SubFund Total:					104.29	104.30
Program Total:					104.29	104.30
CSS Department Total:					104.29	104.30

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DAT DISTRICT ATTORNEY						
Program:	AIA	FELONY PROSECUTION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	3,989	B	5,090	0.00	0.00
1044	IS Engineer-Principal	4,225	B	5,314	1.00	1.00
8133	Victim/Witness Investigator III	2,874	B	3,493	1.06	1.06
8135	Assistant Chief Victim/Witness Investiga	3,126	B	3,799	0.00	0.00
8146	District Attorney's Investigator	3,126	B	3,989	6.93	6.93
8147	Senior District Attorney's Investigator	3,396	B	4,334	6.85	6.85
8148	Chief District Attorney's Investigator	4,952	B	6,321	1.00	1.00
8149	Assistant Chief District Attorney's Inve	3,618	B	4,617	3.00	3.00
8150	Principal District Attorney's Investigat	3,989	B	5,090	0.00	0.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	84.30	84.30
8181	Assistant Chief Attorney I	6,351	B	7,720	4.00	5.00
8182	Head Attorney, Civil And Criminal	6,049	B	7,352	13.00	13.00
8550	Dist Atty Investigator (SFERS)	3,126	B	3,989	13.00	13.00
8558	PrDAInvest, SpecUnit (SFERS)	3,989	B	5,090	1.00	1.00
SubFund Total:					135.14	136.14
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1824	Principal Administrative Analyst	3,608	B	4,385	0.00	0.00
8146	District Attorney's Investigator	3,126	B	3,989	1.00	1.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	0.40	0.40
8550	Dist Atty Investigator (SFERS)	3,126	B	3,989	0.00	0.00
SubFund Total:					1.40	1.40
Subfund:	2S PPF DAF	DA-SPECIAL REVENUE FUND				
8133	Victim/Witness Investigator III	2,874	B	3,493	2.00	2.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.47	0.49
SubFund Total:					2.47	2.49
Program Total:					139.01	140.03
Program:	AID	CAREER CRIMINAL PROSECUTION				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1458	Legal Secretary I	2,412	B	2,933	1.00	1.00
8132	District Attorney's Investigative Assist	2,242	B	2,862	0.25	0.25
8147	Senior District Attorney's Investigator	3,396	B	4,334	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DAT DISTRICT ATTORNEY						
Program: AID CAREER CRIMINAL PROSECUTION						
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
8177	Attorney (Civil/Criminal)	3,904	B	6,839	2.90	2.90
8182	Head Attorney, Civil And Criminal	6,049	B	7,352	1.00	1.00
SubFund Total:					6.15	6.15
Program Total:					6.15	6.15
Program: AIE WORK ORDERS & GRANTS						
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
8132	District Attorney's Investigative Assist	2,242	B	2,862	0.51	0.51
8133	Victim/Witness Investigator III	2,874	B	3,493	2.00	2.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	3.35	3.35
8181	Assistant Chief Attorney I	6,351	B	7,720	1.00	0.00
SubFund Total:					6.86	5.86
Subfund: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING						
0923	Manager II	3,696	B	4,717	0.60	0.60
1458	Legal Secretary I	2,412	B	2,933	0.25	0.25
8129	Victim/Witness Investigator I	2,199	B	2,672	7.75	7.75
8131	Victim/Witness Investigator II	2,412	B	2,933	2.10	2.10
8132	District Attorney's Investigative Assist	2,242	B	2,862	1.80	1.80
8133	Victim/Witness Investigator III	2,874	B	3,493	3.00	3.00
8135	Assistant Chief Victim/Witness Investiga	3,126	B	3,799	3.01	3.01
8137	Chief Victim/Witness Investigator	3,626	B	4,407	0.00	0.00
8146	District Attorney's Investigator	3,126	B	3,989	3.82	3.82
8147	Senior District Attorney's Investigator	3,396	B	4,334	0.30	0.30
8177	Attorney (Civil/Criminal)	3,904	B	6,839	5.49	5.49
8182	Head Attorney, Civil And Criminal	6,049	B	7,352	0.00	0.00
SubFund Total:					28.12	28.12
Program Total:					34.98	33.98
Program: AIF MISDEMEANOR PROSECUTION						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
8177	Attorney (Civil/Criminal)	3,904	B	6,839	14.77	15.00
SubFund Total:					14.77	15.00
Program Total:					14.77	15.00
Program: AIH CHILD ABDUCTION						

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DAT DISTRICT ATTORNEY						
Program:	AIH CHILD ABDUCTION					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
8146	District Attorney's Investigator	3,126	B	3,989	3.00	3.00
8147	Senior District Attorney's Investigator	3,396	B	4,334	1.00	1.00
8149	Assistant Chief District Attorney's Inve	3,618	B	4,617	1.00	1.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	1.00	1.00
				SubFund Total:	6.00	6.00
				Program Total:	6.00	6.00
Program:	AII SUPPORT SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,446	B	4,397	1.00	1.00
0923	Manager II	3,696	B	4,717	1.00	1.00
0931	Manager III	3,989	B	5,090	2.00	2.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
0933	Manager V	4,617	B	5,893	1.00	1.00
1023	IS Administrator III	3,256	B	3,957	0.00	0.00
1043	IS Engineer-Senior	3,928	B	4,939	1.00	1.00
1054	IS Business Analyst-Principal	3,833	B	4,820	0.77	1.00
1094	IT Operations Support Administrator IV	3,256	B	3,957	0.00	0.00
1095	IT Operations Support Administrator V	3,503	B	4,258	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
1404	Clerk	1,654	B	2,009	1.00	1.00
1458	Legal Secretary I	2,412	B	2,933	4.78	4.78
1652	Accountant II	2,478	B	3,012	0.00	0.00
1657	Accountant IV	3,470	B	4,218	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
8104	Victim & Witness Technician	1,791	B	2,178	0.00	0.00
8129	Victim/Witness Investigator I	2,199	B	2,672	1.00	1.00
8131	Victim/Witness Investigator II	2,412	B	2,933	3.90	3.90
8132	District Attorney's Investigative Assist	2,242	B	2,862	28.08	28.31
8133	Victim/Witness Investigator III	2,874	B	3,493	9.00	9.00
8135	Assistant Chief Victim/Witness Investiga	3,126	B	3,799	3.00	3.00
8173	Legal Assistant	2,551	B	3,101	1.00	1.00
				SubFund Total:	63.53	63.99

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DAT DISTRICT ATTORNEY						
Program: AII		SUPPORT SERVICES				
					63.53	63.99
Program: AIJ		FAMILY VIOLENCE PROGRAM				
Subfund: 1G AGF ACP		GF-CONTINUING PROJECTS				
0923	Manager II	3,696	B	4,717	0.40	0.40
8129	Victim/Witness Investigator I	2,199	B	2,672	10.90	10.90
8131	Victim/Witness Investigator II	2,412	B	2,933	1.00	1.00
8135	Assistant Chief Victim/Witness Investiga	3,126	B	3,799	0.64	0.64
8137	Chief Victim/Witness Investigator	3,626	B	4,407	0.00	0.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	0.42	0.42
					13.36	13.36
					13.36	13.36
Program: ASI		ADMINISTRATION - CRIMINAL & CIVIL				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,278	B	5,460	1.00	1.00
0943	Manager VIII	6,008	B	7,668	2.00	2.00
8183	Assistant Chief Attorney II	6,668	B	8,106	2.00	2.00
8198	District Attorney	9,451	B	9,451	1.00	1.00
					6.00	6.00
					6.00	6.00
DAT Department Total:					283.80	284.51

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DBI BUILDING INSPECTION						
Program:	BAN	ADMINISTRATION/SUPPORT SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0923	Manager II	3,696	B	4,717	2.00	2.00
0931	Manager III	3,989	B	5,090	2.00	2.00
0941	Manager VI	4,952	B	6,321	0.00	0.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
0963	Department Head III	5,636	B	7,193	1.00	1.00
1023	IS Administrator III	3,256	B	3,957	1.00	1.00
1042	IS Engineer-Journey	3,543	B	4,457	2.00	2.00
1043	IS Engineer-Senior	3,928	B	4,939	2.00	2.00
1044	IS Engineer-Principal	4,225	B	5,314	2.00	2.00
1052	IS Business Analyst	2,859	B	3,597	3.00	3.00
1053	IS Business Analyst-Senior	3,310	B	4,164	3.00	3.00
1054	IS Business Analyst-Principal	3,833	B	4,820	1.00	1.00
1070	IS Project Director	4,225	B	5,314	2.00	2.00
1094	IT Operations Support Administrator IV	3,256	B	3,957	0.00	0.77
1203	Personnel Technician	2,230	B	2,711	1.00	1.00
1220	Payroll Clerk	2,115	B	2,571	1.00	1.00
1244	Senior Personnel Analyst	3,256	B	3,957	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	4.00	4.00
1408	Principal Clerk	2,264	B	2,752	10.00	10.00
1410	Chief Clerk	2,596	B	3,155	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	3.00	3.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1555	Secretary, Building Inspection Commissio	2,940	B	3,574	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1652	Accountant II	2,478	B	3,012	1.00	1.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1657	Accountant IV	3,470	B	4,218	1.00	1.00
1752	Senior Microphoto/Imaging Technician	1,927	B	2,342	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	0.31	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	2.00	2.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DBI BUILDING INSPECTION						
Program:	BAN	ADMINISTRATION/SUPPORT SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
1840	Junior Management Assistant	2,166	B	2,632	0.00	0.00
1842	Management Assistant	2,459	B	2,989	0.00	0.00
1844	Senior Management Assistant	2,819	B	3,426	0.00	0.00
4321	Cashier II	1,840	B	2,236	2.00	2.00
6321	Permit Technician I	1,714	B	2,084	4.00	4.00
6322	Permit Technician II	2,264	B	2,752	1.00	1.00
6323	Permit Technician III	2,596	B	3,155	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.40	0.41
SubFund Total:					62.71	64.18
Subfund:	2S BIF CPR	BIF-CONTINUING PROJECTS				
0923	Manager II	3,696	B	4,717	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1408	Principal Clerk	2,264	B	2,752	0.00	0.00
5207	Associate Engineer	3,574	B	4,343	1.54	2.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	0.77	1.00
5214	Building Plans Engineer	4,561	B	5,544	1.00	1.00
6242	Plumbing Inspector	3,446	B	4,188	0.77	1.00
6248	Electrical Inspector	3,446	B	4,188	0.77	1.00
6270	Housing Inspector	3,446	B	4,188	0.77	1.00
6321	Permit Technician I	1,714	B	2,084	3.31	4.00
6322	Permit Technician II	2,264	B	2,752	6.00	6.00
6323	Permit Technician III	2,596	B	3,155	1.00	1.00
6331	Building Inspector	3,446	B	4,188	3.31	4.00
SubFund Total:					21.24	24.00
Program Total:					83.95	88.18
Program:	BHS	HOUSING INSPECTION/CODE ENFORCEMENT SVCS				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	4.00	4.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1444	Secretary I	1,796	B	2,183	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DBI BUILDING INSPECTION						
Program:	BHS	HOUSING INSPECTION/CODE ENFORCEMENT SVCS				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
1446	Secretary II	2,079	B	2,527	1.00	1.00
6270	Housing Inspector	3,446	B	4,188	22.00	22.00
6272	Senior Housing Inspector	3,799	B	4,617	4.00	4.00
6274	Chief Housing Inspector	4,188	B	5,090	1.00	1.00
6321	Permit Technician I	1,714	B	2,084	1.31	2.00
6322	Permit Technician II	2,264	B	2,752	1.00	1.00
6323	Permit Technician III	2,596	B	3,155	1.00	1.00
6331	Building Inspector	3,446	B	4,188	16.00	16.00
6333	Senior Building Inspector	3,799	B	4,617	1.00	1.00
6334	Chief Building Inspector	4,188	B	5,090	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.99	1.02
SubFund Total:					59.30	60.02
Program Total:					59.30	60.02
Program:	BIS	INSPECTION SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	6.00	6.00
1408	Principal Clerk	2,264	B	2,752	3.00	3.00
1426	Senior Clerk Typist	1,886	B	2,292	3.00	3.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
6242	Plumbing Inspector	3,446	B	4,188	17.00	17.00
6244	Chief Plumbing Inspector	4,188	B	5,090	1.00	1.00
6246	Senior Plumbing Inspector	3,799	B	4,617	4.00	4.00
6248	Electrical Inspector	3,446	B	4,188	20.00	20.00
6249	Senior Electrical Inspector	3,799	B	4,617	4.00	4.00
6250	Chief Electrical Inspector	4,188	B	5,090	1.00	1.00
6272	Senior Housing Inspector	3,799	B	4,617	1.00	1.00
6321	Permit Technician I	1,714	B	2,084	1.31	2.00
6323	Permit Technician III	2,596	B	3,155	1.00	1.00
6331	Building Inspector	3,446	B	4,188	29.00	29.00
6333	Senior Building Inspector	3,799	B	4,617	4.00	4.00
6334	Chief Building Inspector	4,188	B	5,090	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.56	3.70

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DBI BUILDING INSPECTION						
Program:	BIS	INSPECTION SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
			SubFund Total:		102.87	103.70
			Program Total:		102.87	103.70
Program:	BPS	PLAN REVIEW SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0111	Board/Commission Member, Group II	2,000	D	2,000	0.00	0.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	4.00	4.00
1408	Principal Clerk	2,264	B	2,752	19.00	19.00
1410	Chief Clerk	2,596	B	3,155	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	2.00	2.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
5203	Assistant Engineer	3,072	B	3,734	1.00	1.00
5207	Associate Engineer	3,574	B	4,343	9.00	9.00
5212	Engineer/Architect Principal	5,555	B	6,753	1.00	1.00
5214	Building Plans Engineer	4,561	B	5,544	2.00	2.00
5218	Structural Engineer	4,561	B	5,544	2.00	2.00
5241	Engineer	4,137	B	5,029	17.00	17.00
6321	Permit Technician I	1,714	B	2,084	3.00	3.00
6323	Permit Technician III	2,596	B	3,155	3.00	3.00
6331	Building Inspector	3,446	B	4,188	14.77	15.00
6333	Senior Building Inspector	3,799	B	4,617	3.00	3.00
6334	Chief Building Inspector	4,188	B	5,090	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.25	1.29
			SubFund Total:		88.02	88.29
			Program Total:		88.02	88.29
			DBI Department Total:		334.14	340.19

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	D1F	SFGH - ACUTE CARE - FORENSICS				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1428	Unit Clerk	2,004	B	2,435	1.00	1.00
2303	Patient Care Assistant	1,706	B	2,074	1.80	1.80
2305	Psychiatric Technician	2,319	B	2,819	3.00	3.00
2320	Registered Nurse	4,135	B	5,433	9.80	9.80
P103	Special Nurse	5,169	B	6,791	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					17.63	17.63
Program Total:					17.63	17.63
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,446	B	4,397	3.00	3.00
0923	Manager II	3,696	B	4,717	8.00	8.00
0931	Manager III	3,989	B	5,090	11.00	11.00
0932	Manager IV	4,278	B	5,460	3.00	3.00
0933	Manager V	4,617	B	5,893	4.00	4.00
0941	Manager VI	4,952	B	6,321	7.00	7.00
0942	Manager VII	5,303	B	6,769	1.00	1.00
0943	Manager VIII	6,008	B	7,668	2.00	2.00
1021	IS Administrator I	2,204	B	2,679	7.00	7.00
1022	IS Administrator II	2,679	B	3,256	14.00	14.00
1023	IS Administrator III	3,256	B	3,957	1.00	1.00
1024	IS Administrator-Supervisor	3,503	B	4,258	1.00	1.00
1041	IS Engineer-Assistant	3,200	B	4,023	1.00	1.00
1042	IS Engineer-Journey	3,543	B	4,457	4.00	4.00
1043	IS Engineer-Senior	3,928	B	4,939	2.00	2.00
1044	IS Engineer-Principal	4,225	B	5,314	3.00	3.00
1052	IS Business Analyst	2,859	B	3,597	6.00	6.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	5.00
1054	IS Business Analyst-Principal	3,833	B	4,820	17.00	20.00
1063	IS Programmer Analyst-Senior	2,999	B	3,777	4.00	4.00
1064	IS Programmer Analyst-Principal	3,492	B	4,394	2.00	2.00
1070	IS Project Director	4,225	B	5,314	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH	PUBLIC HEALTH					
Program:	D1H			SFGH - ACUTE CARE - HOSPITAL		
Subfund:	5H AAA AAA			SFGH-OPERATING-NON-PROJ-CONTROLLED FD		
1071	IS Manager	4,435	B	6,317	0.00	0.00
1092	IT Operations Support Administrator II	2,204	B	2,679	1.00	1.00
1093	IT Operations Support Administrator III	2,679	B	3,256	1.00	1.00
1161	Executive Assistant To The Administrator	3,760	B	4,570	1.00	1.00
1164	Administrator, SFGH Medical Center	8,485	B	10,313	1.00	1.00
1165	Manager, Department of Public Health	6,769	B	8,638	1.00	1.00
1204	Senior Personnel Clerk	2,130	B	2,589	6.00	6.00
1218	Payroll Supervisor	2,977	B	3,618	0.00	0.00
1220	Payroll Clerk	2,115	B	2,571	7.00	7.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	4.00	4.00
1226	Chief Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
1233	Equal Employment Opportunity Programs Sp	2,726	B	3,313	1.00	1.00
1241	Personnel Analyst	2,303	B	3,389	4.00	5.00
1244	Senior Personnel Analyst	3,256	B	3,957	5.00	5.00
1314	Public Relations Officer	2,940	B	3,574	0.00	0.00
1404	Clerk	1,654	B	2,009	38.32	38.32
1406	Senior Clerk	1,714	B	2,084	35.62	35.62
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1422	Junior Clerk Typist	1,573	B	1,909	1.00	1.00
1428	Unit Clerk	2,004	B	2,435	37.60	37.60
1429	Nurses Staffing Assistant	1,844	B	2,242	11.90	11.90
1440	Medical Transcriber Typist	2,004	B	2,435	3.00	3.00
1441	Senior Medical Transcriber Typist	2,084	B	2,533	1.00	1.00
1446	Secretary II	2,079	B	2,527	0.00	0.00
1630	Account Clerk	1,773	B	2,156	3.00	3.00
1632	Senior Account Clerk	2,053	B	2,496	7.00	7.00
1634	Principal Account Clerk	2,319	B	2,819	1.00	1.00
1635	Health Care Billing Clerk I	1,936	B	2,354	8.00	8.00
1636	Health Care Billing Clerk II	2,178	B	2,647	29.00	29.00
1637	Patient Accounts Clerk	2,258	B	2,745	20.00	22.00
1652	Accountant II	2,478	B	3,012	6.00	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH	PUBLIC HEALTH					
Program:	D1H					
	SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA AAA					
	SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1654	Accountant III	2,997	B	3,643	3.00	3.00
1657	Accountant IV	3,470	B	4,218	2.00	2.00
1662	Patient Accounts Assistant Supervisor	2,342	B	2,847	2.00	2.00
1663	Patient Accounts Supervisor	2,672	B	3,248	6.00	6.00
1664	Patient Accounts Manager	3,064	B	3,724	1.00	1.00
1708	Senior Telephone Operator	1,809	B	2,199	11.00	11.00
1710	Chief Telephone Operator	2,053	B	2,496	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	0.00	0.00
1822	Administrative Analyst	2,672	B	3,248	2.00	2.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	2.50	3.00
1825	Principial Administrative Analyst II	3,948	B	4,799	2.00	2.00
1924	Materials And Supplies Supervisor	1,723	B	2,094	1.00	1.00
1932	Assistant Storekeeper	1,650	B	2,004	15.00	18.00
1934	Storekeeper	1,809	B	2,199	2.00	2.00
1938	Stores And Equipment Assistant Superviso	2,342	B	2,847	1.00	1.00
1942	Assistant Materials Coordinator	3,041	B	3,696	2.00	2.00
1944	Materials Coordinator	3,608	B	4,385	2.00	2.00
1950	Assistant Purchaser	2,099	B	2,551	1.00	1.00
2105	Patient Services Finance Technician	1,890	B	2,297	15.00	15.00
2106	Medical Staff Services Department Specia	2,135	B	2,596	3.00	3.00
2107	Medical Staff Services Department Analys	2,700	B	3,282	2.00	2.00
2110	Medical Records Clerk	1,951	B	2,371	22.65	22.65
2112	Medical Records Technician	2,188	B	2,660	20.54	21.00
2114	Medical Records Technician Supervisor	2,557	B	3,108	4.00	4.00
2119	Health Care Analyst	2,719	B	3,304	15.54	16.00
2145	Hospital Associate Administrator	4,718	B	5,735	0.00	0.00
2202	Dental Aide	2,166	B	2,632	2.00	2.00
2218	Physician Assistant	5,123	B	7,253	0.30	0.30
2230	Physician Specialist	5,275	B	7,554	0.00	0.00
2273	Post M.D. I	2,299	B	2,299	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2302	Nursing Assistant	2,145	B	2,607	8.10	8.10
2303	Patient Care Assistant	1,706	B	2,074	122.50	125.50
2310	Surgical Procedures Technician	2,342	B	2,847	16.60	22.79
2312	Licensed Vocational Nurse	2,309	B	2,806	18.12	23.12
2320	Registered Nurse	4,135	B	5,433	567.24	592.28
2322	Nurse Manager	4,891	B	7,122	22.25	22.25
2323	Clinical Nurse Specialist	4,649	B	7,255	10.03	10.03
2324	Nursing Supervisor	5,391	B	7,850	9.00	9.00
2326	Nursing Supervisor Psychiatric	5,391	B	7,850	2.00	2.00
2328	Nurse Practitioner	5,123	B	7,253	19.25	19.25
2330	Anesthetist	6,748	B	9,544	13.54	13.54
2340	Operating Room Nurse	4,135	B	5,433	2.00	2.00
2390	Central Processing And Distribution Tech	2,242	B	2,726	22.80	26.60
2392	Sr Central Processing And Distribution T	2,752	B	3,346	2.00	2.00
2406	Pharmacy Helper	2,209	B	2,685	7.00	7.00
2408	Senior Pharmacy Helper	2,221	B	2,700	1.00	1.00
2409	Pharmacy Technician	2,527	B	3,072	47.85	54.00
2424	X-Ray Laboratory Aide	2,074	B	2,521	23.43	27.43
2430	Medical Evaluations Assistant	1,918	B	2,332	36.30	38.80
2436	Electroencephalograph Technician I	2,221	B	2,700	1.00	1.00
2450	Pharmacist	4,385	B	5,597	30.50	31.50
2453	Supervising Pharmacist	5,255	B	6,387	7.00	7.00
2454	Clinical Pharmacist	4,835	B	6,170	30.27	30.90
2467	Diagnostic Imaging Technologist I	3,101	B	4,155	20.70	20.70
2468	Diagnostic Imaging Technologist II	3,256	B	4,362	32.95	40.95
2469	Diagnostic Imaging Technologist III	3,418	B	4,581	7.30	6.50
2470	Diagnostic Imaging Technologist IV	3,479	B	4,662	8.00	8.00
2496	Radiologic Technologist Supervisor	4,036	B	4,905	5.00	6.00
2514	Orthopedic Technician I	2,053	B	2,496	1.00	1.00
2515	Orthopedic Technician II	2,156	B	2,621	1.00	1.00
2520	Morgue Attendant	2,264	B	2,752	0.60	0.60
2522	Senior Morgue Attendant	2,297	B	2,793	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2542	Speech Pathologist	3,256	B	4,362	4.10	4.10
2548	Occupational Therapist	2,953	B	4,155	9.21	9.21
2550	Senior Occupational Therapist	3,337	B	4,695	1.00	1.00
2554	Therapy Aide	2,342	B	2,847	4.00	4.00
2555	Physical Therapist Assistant	2,483	B	3,327	4.00	4.00
2556	Physical Therapist	2,953	B	4,155	22.18	22.18
2558	Senior Physical Therapist	3,337	B	4,695	2.00	2.00
2561	Optometrist	3,626	B	4,407	1.00	1.00
2586	Health Worker II	1,876	B	2,281	59.61	59.61
2587	Health Worker III	2,053	B	2,496	4.00	4.00
2589	Health Program Coordinator I	2,435	B	2,960	1.00	1.00
2591	Health Program Coordinator II	2,772	B	3,369	3.00	3.00
2593	Health Program Coordinator III	3,101	B	3,769	3.00	3.00
2604	Food Service Worker	1,499	B	1,909	40.50	46.10
2606	Senior Food Service Worker	1,573	B	2,004	8.00	8.00
2618	Food Service Supervisor	1,936	B	2,354	3.00	3.00
2620	Food Service Manager Administrator	2,571	B	3,126	1.00	1.00
2622	Dietetic Technician	1,818	B	2,209	3.00	3.00
2624	Dietitian	2,596	B	3,155	6.00	6.00
2626	Chief Dietitian	2,847	B	3,460	1.00	1.00
2654	Cook	2,004	B	2,435	9.00	10.40
2656	Chef	2,264	B	2,752	1.00	1.00
2736	Porter	1,727	B	2,099	149.00	177.80
2738	Porter Assistant Supervisor	1,899	B	2,309	1.00	1.00
2740	Porter Supervisor I	2,094	B	2,545	6.00	7.00
2770	Senior Laundry Worker	1,678	B	2,038	3.00	3.00
2785	Assistant General Services Manager	2,297	B	2,793	3.00	3.00
2786	General Services Manager	2,552	B	3,102	1.00	1.00
2820	Senior Health Program Planner	3,234	B	3,931	1.00	1.00
2822	Health Educator	2,868	B	3,486	4.00	4.00
2846	Nutritionist	2,868	B	3,486	1.00	1.00
2903	Eligibility Worker	2,053	B	2,496	59.63	59.63
2908	Hospital Eligibility Worker	2,354	B	2,862	83.99	83.99

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH	PUBLIC HEALTH					
Program:	D1H					
	SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA AAA					
	SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2909	Hospital Eligibility Worker Supervisor	2,874	B	3,493	10.00	10.00
2920	Medical Social Worker	2,847	B	3,460	36.32	37.32
2922	Senior Medical Social Worker	2,977	B	3,618	2.00	2.00
2924	Medical Social Work Supervisor	3,189	B	3,873	1.00	1.00
3417	Gardener	2,019	B	2,454	2.50	2.50
4320	Cashier I	1,719	B	2,089	4.00	4.00
4321	Cashier II	1,840	B	2,236	2.00	2.00
4322	Cashier III	2,063	B	2,507	1.00	1.00
5502	Project Manager I	4,656	B	4,656	0.00	0.00
5504	Project Manager II	5,388	B	5,388	1.00	1.00
5506	Project Manager III	6,541	B	6,541	0.00	0.00
6139	Senior Industrial Hygienist	3,998	B	4,859	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,340	B	4,340	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	3,709	B	3,709	2.00	2.00
7205	Chief Stationary Engineer	3,782	B	3,782	2.00	2.00
7236	Locksmith Supervisor I	3,263	B	3,966	1.00	1.00
7242	Painter Supervisor I	2,764	B	3,547	1.00	1.00
7262	Maintenance Planner	3,935	B	3,935	0.00	1.00
7334	Stationary Engineer	2,981	B	2,981	19.00	25.00
7335	Senior Stationary Engineer	3,378	B	3,378	6.00	7.00
7342	Locksmith	2,647	B	3,217	1.00	1.00
7344	Carpenter	2,647	B	3,217	2.00	2.00
7345	Electrician	2,977	B	3,618	1.00	1.00
7346	Painter	2,435	B	2,960	4.00	4.00
7347	Plumber	3,080	B	3,744	1.00	1.00
7348	Steamfitter	3,080	B	3,744	2.00	2.00
7450	Shade And Drapery Worker	1,881	B	2,287	1.00	1.00
7524	Institution Utility Worker	1,650	B	2,004	1.00	3.00
P103	Special Nurse	5,169	B	6,791	81.74	83.24
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	46.45	46.02
TEMPN	Temporary - Nurses	0.00	B	0.00	3.00	3.08
SubFund Total:					2,325.53	2,454.41

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH	PUBLIC HEALTH					
Program:	D1H					
	SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA ACP					
	SFGH-CONTINUING PROJ-OPERATING FD					
0931	Manager III	3,989	B	5,090	1.00	1.00
0941	Manager VI	4,952	B	6,321	1.00	1.00
1044	IS Engineer-Principal	4,225	B	5,314	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	2.00	0.00
1054	IS Business Analyst-Principal	3,833	B	4,820	1.50	0.00
1241	Personnel Analyst	2,303	B	3,389	0.77	0.00
1314	Public Relations Officer	2,940	B	3,574	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1657	Accountant IV	3,470	B	4,218	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1932	Assistant Storekeeper	1,650	B	2,004	0.69	0.00
1942	Assistant Materials Coordinator	3,041	B	3,696	1.00	1.00
1950	Assistant Purchaser	2,099	B	2,551	1.00	1.00
2303	Patient Care Assistant	1,706	B	2,074	0.70	0.00
2310	Surgical Procedures Technician	2,342	B	2,847	1.42	0.00
2312	Licensed Vocational Nurse	2,309	B	2,806	1.15	0.00
2320	Registered Nurse	4,135	B	5,433	6.34	0.00
2322	Nurse Manager	4,891	B	7,122	1.00	1.00
2390	Central Processing And Distribution Tech	2,242	B	2,726	0.87	0.00
2409	Pharmacy Technician	2,527	B	3,072	1.15	0.00
2424	X-Ray Laboratory Aide	2,074	B	2,521	0.92	0.00
2430	Medical Evaluations Assistant	1,918	B	2,332	5.05	0.00
2450	Pharmacist	4,385	B	5,597	0.23	0.00
2454	Clinical Pharmacist	4,835	B	6,170	0.09	0.00
2468	Diagnostic Imaging Technologist II	3,256	B	4,362	1.85	0.00
2496	Radiologic Technologist Supervisor	4,036	B	4,905	0.23	0.00
2604	Food Service Worker	1,499	B	1,909	1.29	0.00
2654	Cook	2,004	B	2,435	0.32	0.00
2736	Porter	1,727	B	2,099	7.33	3.00
2740	Porter Supervisor I	2,094	B	2,545	0.23	0.00
2920	Medical Social Worker	2,847	B	3,460	0.23	0.00
5502	Project Manager I	4,656	B	4,656	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA ACP	SFGH-CONTINUING PROJ-OPERATING FD				
5504	Project Manager II	5,388	B	5,388	2.00	2.00
5506	Project Manager III	6,541	B	6,541	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	3,709	B	3,709	1.00	1.00
7262	Maintenance Planner	3,935	B	3,935	0.23	0.00
7334	Stationary Engineer	2,981	B	2,981	2.84	3.00
7335	Senior Stationary Engineer	3,378	B	3,378	1.23	1.00
7344	Carpenter	2,647	B	3,217	0.23	1.00
7345	Electrician	2,977	B	3,618	0.23	1.00
7347	Plumber	3,080	B	3,744	0.23	1.00
7524	Institution Utility Worker	1,650	B	2,004	0.46	0.00
P103	Special Nurse	5,169	B	6,791	0.35	0.00
SubFund Total:					56.16	26.00
Program Total:					2,381.69	2,480.41
Program:	D1P	SFGH - ACUTE CARE - PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1428	Unit Clerk	2,004	B	2,435	7.00	7.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
2105	Patient Services Finance Technician	1,890	B	2,297	1.00	1.00
2218	Physician Assistant	5,123	B	7,253	0.00	0.00
2302	Nursing Assistant	2,145	B	2,607	0.00	0.00
2303	Patient Care Assistant	1,706	B	2,074	3.60	3.60
2305	Psychiatric Technician	2,319	B	2,819	14.60	14.60
2312	Licensed Vocational Nurse	2,309	B	2,806	1.75	1.75
2320	Registered Nurse	4,135	B	5,433	53.15	53.15
2322	Nurse Manager	4,891	B	7,122	3.00	3.00
2323	Clinical Nurse Specialist	4,649	B	7,255	3.00	3.00
2326	Nursing Supervisor Psychiatric	5,391	B	7,850	2.00	2.00
2328	Nurse Practitioner	5,123	B	7,253	3.50	3.50
2430	Medical Evaluations Assistant	1,918	B	2,332	0.00	0.00
2548	Occupational Therapist	2,953	B	4,155	5.39	5.39
2550	Senior Occupational Therapist	3,337	B	4,695	1.00	1.00
2574	Clinical Psychologist	3,295	B	4,006	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	D1P	SFGH - ACUTE CARE - PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2587	Health Worker III	2,053	B	2,496	2.00	2.00
2930	Psychiatric Social Worker	2,847	B	3,460	7.50	7.50
P103	Special Nurse	5,169	B	6,791	3.14	3.14
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					113.66	113.66
Program Total:					113.66	113.66
Program:	D3A	SFGH - AMBU CARE - ADULT MED HLTH CNTR				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1404	Clerk	1,654	B	2,009	0.00	0.00
1406	Senior Clerk	1,714	B	2,084	22.39	22.80
1428	Unit Clerk	2,004	B	2,435	0.00	0.00
1431	Senior Unit Clerk	2,084	B	2,533	2.00	2.00
2112	Medical Records Technician	2,188	B	2,660	0.00	0.00
2230	Physician Specialist	5,275	B	7,554	0.00	0.00
2312	Licensed Vocational Nurse	2,309	B	2,806	1.90	1.90
2320	Registered Nurse	4,135	B	5,433	32.15	32.45
2322	Nurse Manager	4,891	B	7,122	4.00	4.00
2325	Nurse Midwife	4,649	B	7,255	2.00	2.00
2328	Nurse Practitioner	5,123	B	7,253	25.21	25.21
2430	Medical Evaluations Assistant	1,918	B	2,332	48.68	49.83
2454	Clinical Pharmacist	4,835	B	6,170	1.00	1.00
2586	Health Worker II	1,876	B	2,281	22.80	22.80
2587	Health Worker III	2,053	B	2,496	1.00	1.00
2903	Eligibility Worker	2,053	B	2,496	0.00	0.00
2920	Medical Social Worker	2,847	B	3,460	0.50	0.50
2930	Psychiatric Social Worker	2,847	B	3,460	1.00	1.00
P103	Special Nurse	5,169	B	6,791	6.96	6.96
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
TEMPN	Temporary - Nurses	0.00	B	0.00	0.71	0.74
SubFund Total:					172.36	174.25
Program Total:					172.36	174.25
Program:	D3C	SFGH - AMBU CARE - METHADONE CLINIC				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: D3C		SFGH - AMBU CARE - METHADONE CLINIC				
Subfund: 5H AAA AAA		SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
2110	Medical Records Clerk	1,951	B	2,371	2.00	2.00
2312	Licensed Vocational Nurse	2,309	B	2,806	1.00	1.00
2320	Registered Nurse	4,135	B	5,433	5.80	5.80
2322	Nurse Manager	4,891	B	7,122	1.00	1.00
2328	Nurse Practitioner	5,123	B	7,253	1.75	1.75
2586	Health Worker II	1,876	B	2,281	1.00	1.00
2587	Health Worker III	2,053	B	2,496	4.00	4.00
2654	Cook	2,004	B	2,435	0.00	0.00
P103	Special Nurse	5,169	B	6,791	1.20	1.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					18.78	18.78
Program Total:					18.78	18.78
Program: D30		SFGH - AMBU CARE - OCCUPATIONAL HEALTH				
Subfund: 5H AAA AAA		SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
2105	Patient Services Finance Technician	1,890	B	2,297	4.00	4.00
2312	Licensed Vocational Nurse	2,309	B	2,806	8.00	8.00
2320	Registered Nurse	4,135	B	5,433	5.84	5.84
2326	Nursing Supervisor Psychiatric	5,391	B	7,850	1.00	1.00
2328	Nurse Practitioner	5,123	B	7,253	5.45	5.45
2430	Medical Evaluations Assistant	1,918	B	2,332	0.00	0.00
2540	Audiologist	3,273	B	4,176	1.00	1.00
2591	Health Program Coordinator II	2,772	B	3,369	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.05	1.09
TEMPN	Temporary - Nurses	0.00	B	0.00	0.61	0.63
SubFund Total:					28.95	29.01
Program Total:					28.95	29.01
Program: D5E		SFGH - EMERGENCY - EMERGENCY				
Subfund: 5H AAA AAA		SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1204	Senior Personnel Clerk	2,130	B	2,589	0.00	0.00
1404	Clerk	1,654	B	2,009	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: D5E		SFGH - EMERGENCY - EMERGENCY				
Subfund: 5H AAA AAA		SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,714	B	2,084	0.00	0.00
1428	Unit Clerk	2,004	B	2,435	0.00	0.00
2112	Medical Records Technician	2,188	B	2,660	1.00	1.00
2114	Medical Records Technician Supervisor	2,557	B	3,108	1.00	1.00
2320	Registered Nurse	4,135	B	5,433	97.18	99.60
2322	Nurse Manager	4,891	B	7,122	2.00	2.00
2323	Clinical Nurse Specialist	4,649	B	7,255	2.00	2.00
2326	Nursing Supervisor Psychiatric	5,391	B	7,850	1.00	1.00
2328	Nurse Practitioner	5,123	B	7,253	21.38	21.38
2430	Medical Evaluations Assistant	1,918	B	2,332	40.60	60.00
2620	Food Service Manager Administrator	2,571	B	3,126	0.00	0.00
2909	Hospital Eligibility Worker Supervisor	2,874	B	3,493	0.00	0.00
2920	Medical Social Worker	2,847	B	3,460	0.00	0.00
P103	Special Nurse	5,169	B	6,791	14.01	17.26
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.40	3.52
TEMPN	Temporary - Nurses	0.00	B	0.00	2.73	2.80
SubFund Total:					186.30	211.56
Program Total:					186.30	211.56
Program: D5S		SFGH - EMERGENCY - PSYCHIATRIC SERVICES				
Subfund: 5H AAA AAA		SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1424	Clerk Typist	1,719	B	2,089	0.00	0.00
1428	Unit Clerk	2,004	B	2,435	3.00	3.00
1429	Nurses Staffing Assistant	1,844	B	2,242	0.00	0.00
2302	Nursing Assistant	2,145	B	2,607	0.00	0.00
2303	Patient Care Assistant	1,706	B	2,074	1.80	1.80
2305	Psychiatric Technician	2,319	B	2,819	8.40	8.40
2312	Licensed Vocational Nurse	2,309	B	2,806	1.00	1.00
2320	Registered Nurse	4,135	B	5,433	17.70	17.70
2322	Nurse Manager	4,891	B	7,122	1.00	1.00
2430	Medical Evaluations Assistant	1,918	B	2,332	2.90	2.90
2930	Psychiatric Social Worker	2,847	B	3,460	0.20	0.20
P103	Special Nurse	5,169	B	6,791	3.65	3.65
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	D5S	SFGH - EMERGENCY - PSYCHIATRIC SERVICES				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					39.72	39.72
Program Total:					39.72	39.72
Program:	D6P	SFGH - LONG TERM CARE - RF PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1244	Senior Personnel Analyst	3,256	B	3,957	0.00	0.00
1404	Clerk	1,654	B	2,009	2.00	2.00
1406	Senior Clerk	1,714	B	2,084	3.00	3.00
1428	Unit Clerk	2,004	B	2,435	1.00	1.00
2110	Medical Records Clerk	1,951	B	2,371	1.00	1.00
2302	Nursing Assistant	2,145	B	2,607	0.00	0.00
2303	Patient Care Assistant	1,706	B	2,074	48.80	48.80
2305	Psychiatric Technician	2,319	B	2,819	3.00	3.00
2312	Licensed Vocational Nurse	2,309	B	2,806	3.89	3.89
2314	Public Health Team Leader	2,430	B	2,953	13.00	13.00
2320	Registered Nurse	4,135	B	5,433	4.80	4.80
2322	Nurse Manager	4,891	B	7,122	1.00	1.00
2328	Nurse Practitioner	5,123	B	7,253	0.50	0.50
2551	Mental Health Treatment Specialist	2,933	B	3,566	5.00	5.00
2587	Health Worker III	2,053	B	2,496	5.00	5.00
2604	Food Service Worker	1,499	B	1,909	7.50	7.50
2618	Food Service Supervisor	1,936	B	2,354	1.00	1.00
2619	Senior Food Service Supervisor	2,135	B	2,596	1.00	1.00
2624	Dietitian	2,596	B	3,155	1.00	1.00
2654	Cook	2,004	B	2,435	1.00	1.00
2736	Porter	1,727	B	2,099	13.17	13.17
2740	Porter Supervisor I	2,094	B	2,545	1.00	1.00
2903	Eligibility Worker	2,053	B	2,496	0.00	0.00
2908	Hospital Eligibility Worker	2,354	B	2,862	1.00	1.00
2930	Psychiatric Social Worker	2,847	B	3,460	1.00	1.00
2931	Marriage, Family And Child Counselor	2,847	B	3,460	1.00	1.00
2932	Senior Psychiatric Social Worker	2,977	B	3,618	1.00	1.00
7334	Stationary Engineer	2,981	B	2,981	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	D6P	SFGH - LONG TERM CARE - RF PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
7342	Locksmith	2,647	B	3,217	1.00	1.00
P103	Special Nurse	5,169	B	6,791	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					124.69	124.69
Program Total:					124.69	124.69
Program:	DA4	LAGUNA HONDA - NON LHH PROGRAM EXPENSES				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2736	Porter	1,727	B	2,099	2.77	3.00
SubFund Total:					2.77	3.00
Program Total:					2.77	3.00
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,446	B	4,397	4.00	4.00
0923	Manager II	3,696	B	4,717	2.00	2.00
0931	Manager III	3,989	B	5,090	5.00	5.00
0932	Manager IV	4,278	B	5,460	2.00	2.00
0933	Manager V	4,617	B	5,893	2.00	2.00
0941	Manager VI	4,952	B	6,321	3.00	3.00
0943	Manager VIII	6,008	B	7,668	2.00	2.00
1022	IS Administrator II	2,679	B	3,256	3.00	3.00
1042	IS Engineer-Journey	3,543	B	4,457	2.00	2.00
1043	IS Engineer-Senior	3,928	B	4,939	2.00	2.00
1044	IS Engineer-Principal	4,225	B	5,314	2.00	2.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1054	IS Business Analyst-Principal	3,833	B	4,820	3.00	3.00
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1093	IT Operations Support Administrator III	2,679	B	3,256	0.77	1.00
1161	Executive Assistant To The Administrator	3,760	B	4,570	1.00	1.00
1165	Manager, Department of Public Health	6,769	B	8,638	1.00	1.00
1202	Personnel Clerk	1,840	B	2,236	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH	PUBLIC HEALTH					
Program:	DA5					
	LAGUNA HONDA - LONG TERM CARE					
Subfund:	5L AAA AAA					
	LHH-OPERATING-NON-PROJ-CONTROLLED FD					
1204	Senior Personnel Clerk	2,130	B	2,589	5.00	5.00
1220	Payroll Clerk	2,115	B	2,571	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	2.00	2.00
1226	Chief Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
1241	Personnel Analyst	2,303	B	3,389	1.00	1.00
1244	Senior Personnel Analyst	3,256	B	3,957	2.00	2.00
1404	Clerk	1,654	B	2,009	2.00	2.00
1406	Senior Clerk	1,714	B	2,084	8.00	8.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	0.00	0.00
1428	Unit Clerk	2,004	B	2,435	16.00	16.00
1429	Nurses Staffing Assistant	1,844	B	2,242	6.00	6.00
1430	Transcriber Typist	1,886	B	2,292	1.00	1.00
1440	Medical Transcriber Typist	2,004	B	2,435	2.00	2.00
1630	Account Clerk	1,773	B	2,156	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	3.00	3.00
1634	Principal Account Clerk	2,319	B	2,819	1.00	1.00
1635	Health Care Billing Clerk I	1,936	B	2,354	1.00	1.00
1636	Health Care Billing Clerk II	2,178	B	2,647	8.00	8.00
1652	Accountant II	2,478	B	3,012	3.00	3.00
1654	Accountant III	2,997	B	3,643	2.00	2.00
1657	Accountant IV	3,470	B	4,218	1.00	1.00
1663	Patient Accounts Supervisor	2,672	B	3,248	1.00	1.00
1708	Senior Telephone Operator	1,809	B	2,199	3.50	3.50
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	0.00	0.00
1823	Senior Administrative Analyst	3,117	B	3,788	2.00	2.00
1825	Prinicpal Administrative Analyst II	3,948	B	4,799	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	0.00	0.00
1934	Storekeeper	1,809	B	2,199	6.82	6.82
1942	Assistant Materials Coordinator	3,041	B	3,696	2.00	2.00
1944	Materials Coordinator	3,608	B	4,385	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2105	Patient Services Finance Technician	1,890	B	2,297	1.00	1.00
2106	Medical Staff Services Department Specia	2,135	B	2,596	1.00	1.00
2110	Medical Records Clerk	1,951	B	2,371	9.50	9.50
2112	Medical Records Technician	2,188	B	2,660	11.00	11.00
2114	Medical Records Technician Supervisor	2,557	B	3,108	1.00	1.00
2119	Health Care Analyst	2,719	B	3,304	1.00	1.00
2145	Hospital Associate Administrator	4,718	B	5,735	1.00	1.00
2230	Physician Specialist	5,275	B	7,554	1.00	1.00
2232	Senior Physician Specialist	5,815	B	8,131	27.30	27.30
2302	Nursing Assistant	2,145	B	2,607	105.10	105.10
2303	Patient Care Assistant	1,706	B	2,074	343.36	343.36
2312	Licensed Vocational Nurse	2,309	B	2,806	102.65	102.65
2320	Registered Nurse	4,135	B	5,433	169.46	169.46
2322	Nurse Manager	4,891	B	7,122	22.50	22.50
2323	Clinical Nurse Specialist	4,649	B	7,255	7.00	7.00
2324	Nursing Supervisor	5,391	B	7,850	8.00	8.00
2390	Central Processing And Distribution Tech	2,242	B	2,726	3.50	3.50
2392	Sr Central Processing And Distribution T	2,752	B	3,346	1.00	1.00
2406	Pharmacy Helper	2,209	B	2,685	1.00	1.00
2409	Pharmacy Technician	2,527	B	3,072	9.10	9.10
2424	X-Ray Laboratory Aide	2,074	B	2,521	1.00	1.00
2430	Medical Evaluations Assistant	1,918	B	2,332	6.00	6.00
2450	Pharmacist	4,385	B	5,597	7.50	7.50
2454	Clinical Pharmacist	4,835	B	6,170	4.00	4.00
2468	Diagnostic Imaging Technologist II	3,256	B	4,362	1.00	1.00
2469	Diagnostic Imaging Technologist III	3,418	B	4,581	1.00	1.00
2536	Respiratory Care Practitioner	2,354	B	2,862	2.50	2.50
2542	Speech Pathologist	3,256	B	4,362	4.00	4.00
2548	Occupational Therapist	2,953	B	4,155	8.58	8.58
2550	Senior Occupational Therapist	3,337	B	4,695	2.00	2.00
2554	Therapy Aide	2,342	B	2,847	7.00	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH	PUBLIC HEALTH					
Program:	DA5					
	LAGUNA HONDA - LONG TERM CARE					
Subfund:	5L AAA AAA					
	LHH-OPERATING-NON-PROJ-CONTROLLED FD					
2555	Physical Therapist Assistant	2,483	B	3,327	2.00	2.00
2556	Physical Therapist	2,953	B	4,155	8.00	8.00
2558	Senior Physical Therapist	3,337	B	4,695	1.00	1.00
2574	Clinical Psychologist	3,295	B	4,006	2.74	2.74
2576	Supervising Clinical Psychologist	3,679	B	4,471	1.50	1.50
2583	Home Health Aide	1,398	B	1,694	59.00	59.00
2586	Health Worker II	1,876	B	2,281	1.00	1.00
2587	Health Worker III	2,053	B	2,496	39.03	39.10
2588	Health Worker IV	2,401	B	2,918	10.00	10.00
2589	Health Program Coordinator I	2,435	B	2,960	1.00	1.00
2591	Health Program Coordinator II	2,772	B	3,369	1.00	1.00
2593	Health Program Coordinator III	3,101	B	3,769	1.00	1.00
2604	Food Service Worker	1,499	B	1,909	68.25	68.75
2606	Senior Food Service Worker	1,573	B	2,004	10.00	10.00
2608	Supply Room Attendent	1,618	B	1,965	1.00	1.00
2618	Food Service Supervisor	1,936	B	2,354	2.00	2.00
2619	Senior Food Service Supervisor	2,135	B	2,596	1.00	1.00
2620	Food Service Manager Administrator	2,571	B	3,126	1.00	1.00
2622	Dietetic Technician	1,818	B	2,209	3.00	3.00
2624	Dietitian	2,596	B	3,155	8.50	8.50
2626	Chief Dietitian	2,847	B	3,460	1.00	1.00
2650	Assistant Cook	1,611	B	1,955	3.00	3.00
2652	Baker	2,135	B	2,596	0.00	0.00
2654	Cook	2,004	B	2,435	7.00	7.00
2656	Chef	2,264	B	2,752	3.00	3.00
2736	Porter	1,727	B	2,099	98.00	98.00
2738	Porter Assistant Supervisor	1,899	B	2,309	0.00	0.00
2740	Porter Supervisor I	2,094	B	2,545	7.00	7.00
2785	Assistant General Services Manager	2,297	B	2,793	2.00	2.00
2818	Health Program Planner	2,793	B	3,396	1.00	1.00
2903	Eligibility Worker	2,053	B	2,496	2.77	3.00
2908	Hospital Eligibility Worker	2,354	B	2,862	4.50	4.50
2909	Hospital Eligibility Worker Supervisor	2,874	B	3,493	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2920	Medical Social Worker	2,847	B	3,460	16.00	16.00
2922	Senior Medical Social Worker	2,977	B	3,618	1.00	1.00
2930	Psychiatric Social Worker	2,847	B	3,460	3.00	3.00
2931	Marriage, Family And Child Counselor	2,847	B	3,460	1.00	1.00
3417	Gardener	2,019	B	2,454	2.00	2.00
4321	Cashier II	1,840	B	2,236	2.00	2.00
6138	Industrial Hygienist	3,626	B	4,407	1.00	1.00
7120	Buildings And Grounds Maintenance Superl	4,340	B	4,340	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	3,709	B	3,709	1.00	1.00
7205	Chief Stationary Engineer	3,782	B	3,782	1.00	1.00
7324	Beautician	2,023	B	2,459	2.00	2.00
7334	Stationary Engineer	2,981	B	2,981	13.00	13.00
7335	Senior Stationary Engineer	3,378	B	3,378	3.00	3.00
7342	Locksmith	2,647	B	3,217	2.00	2.00
7344	Carpenter	2,647	B	3,217	2.00	2.00
7345	Electrician	2,977	B	3,618	2.00	2.00
7346	Painter	2,435	B	2,960	2.00	2.00
7347	Plumber	3,080	B	3,744	2.00	2.00
7355	Truck Driver	2,387	B	3,041	2.00	2.00
7524	Institution Utility Worker	1,650	B	2,004	9.00	9.00
P103	Special Nurse	5,169	B	6,791	19.94	18.59
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	15.61	15.78
TEMPN	Temporary - Nurses	0.00	B	0.00	5.19	5.33
SubFund Total:					1,460.17	1,460.16
Subfund:	5L CPF LOC	LHH-CAPITAL PROJECTS-LOCAL FUND				
0931	Manager III	3,989	B	5,090	1.00	1.00
0941	Manager VI	4,952	B	6,321	1.00	1.00
1022	IS Administrator II	2,679	B	3,256	3.00	3.00
1054	IS Business Analyst-Principal	3,833	B	4,820	1.00	1.00
1070	IS Project Director	4,225	B	5,314	2.00	2.00
1093	IT Operations Support Administrator III	2,679	B	3,256	0.23	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L CPF LOC	LHH-CAPITAL PROJECTS-LOCAL FUND				
1209	Benefits Technician	1,946	B	2,365	0.00	0.00
1241	Personnel Analyst	2,303	B	3,389	1.19	1.19
1246	Principal Personnel Analyst	3,862	B	4,695	0.81	0.81
1406	Senior Clerk	1,714	B	2,084	0.00	0.00
1426	Senior Clerk Typist	1,886	B	2,292	2.00	2.00
1430	Transcriber Typist	1,886	B	2,292	1.00	1.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1652	Accountant II	2,478	B	3,012	0.00	0.00
1842	Management Assistant	2,459	B	2,989	0.50	0.50
1844	Senior Management Assistant	2,819	B	3,426	2.00	2.00
1920	Inventory Clerk	1,650	B	2,004	1.00	1.00
1934	Storekeeper	1,809	B	2,199	1.00	1.00
1942	Assistant Materials Coordinator	3,041	B	3,696	1.00	1.00
1956	Senior Purchaser	3,194	B	3,881	2.00	2.00
2232	Senior Physician Specialist	5,815	B	8,131	0.00	0.00
2324	Nursing Supervisor	5,391	B	7,850	2.00	2.00
2390	Central Processing And Distribution Tech	2,242	B	2,726	2.00	2.00
2604	Food Service Worker	1,499	B	1,909	0.00	0.00
2606	Senior Food Service Worker	1,573	B	2,004	0.00	0.00
2624	Dietitian	2,596	B	3,155	0.50	0.00
2736	Porter	1,727	B	2,099	0.00	0.00
2740	Porter Supervisor I	2,094	B	2,545	0.00	0.00
7334	Stationary Engineer	2,981	B	2,981	2.00	2.00
7335	Senior Stationary Engineer	3,378	B	3,378	0.00	0.00
7342	Locksmith	2,647	B	3,217	0.00	0.00
7347	Plumber	3,080	B	3,744	0.00	0.00
7524	Institution Utility Worker	1,650	B	2,004	0.00	0.00
SubFund Total:					28.23	27.50
Program Total:					1,488.40	1,487.66
Program:	DBD	LAGUNA HONDA HOSP - COMM SUPPORT CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2112	Medical Records Technician	2,188	B	2,660	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	DBD	LAGUNA HONDA HOSP - COMM SUPPORT CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2302	Nursing Assistant	2,145	B	2,607	0.00	0.00
2312	Licensed Vocational Nurse	2,309	B	2,806	0.00	0.00
2548	Occupational Therapist	2,953	B	4,155	0.00	0.00
2556	Physical Therapist	2,953	B	4,155	0.00	0.00
2585	Health Worker I	1,678	B	2,038	0.00	0.00
2586	Health Worker II	1,876	B	2,281	0.00	0.00
2624	Dietitian	2,596	B	3,155	0.00	0.00
2920	Medical Social Worker	2,847	B	3,460	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program:	DBG	LAGUNA HONDA HOSP - ACUTE CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2302	Nursing Assistant	2,145	B	2,607	7.00	7.00
2303	Patient Care Assistant	1,706	B	2,074	2.00	2.00
2320	Registered Nurse	4,135	B	5,433	12.50	12.50
2322	Nurse Manager	4,891	B	7,122	1.00	1.00
P103	Special Nurse	5,169	B	6,791	0.68	0.68
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.14	0.14
SubFund Total:					23.32	23.32
Program Total:					23.32	23.32
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	8,000	M	8,000	0.00	0.00
0922	Manager I	3,446	B	4,397	2.80	2.80
0923	Manager II	3,696	B	4,717	1.00	1.00
0931	Manager III	3,989	B	5,090	6.00	6.00
0932	Manager IV	4,278	B	5,460	2.77	3.00
0933	Manager V	4,617	B	5,893	4.00	4.00
0941	Manager VI	4,952	B	6,321	3.00	3.00
0942	Manager VII	5,303	B	6,769	1.00	1.00
0943	Manager VIII	6,008	B	7,668	3.00	3.00
0955	Deputy Director V	6,008	B	7,668	2.00	2.00
0965	Department Head V	8,052	B	10,276	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH	PUBLIC HEALTH					
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1002	IS Operator-Journey	1,876	B	2,281	0.77	1.00
1022	IS Administrator II	2,679	B	3,256	1.00	1.00
1024	IS Administrator-Supervisor	3,503	B	4,258	0.77	1.00
1043	IS Engineer-Senior	3,928	B	4,939	0.77	1.00
1044	IS Engineer-Principal	4,225	B	5,314	0.77	1.00
1052	IS Business Analyst	2,859	B	3,597	0.77	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	0.00	0.00
1054	IS Business Analyst-Principal	3,833	B	4,820	2.77	3.00
1063	IS Programmer Analyst-Senior	2,999	B	3,777	1.00	1.00
1064	IS Programmer Analyst-Principal	3,492	B	4,394	2.00	2.00
1070	IS Project Director	4,225	B	5,314	1.54	2.50
1091	IT Operations Support Administrator I	1,876	B	2,281	0.77	1.00
1166	Administrator, Department of Public Heal	7,520	B	9,598	1.00	1.00
1202	Personnel Clerk	1,840	B	2,236	1.00	1.00
1204	Senior Personnel Clerk	2,130	B	2,589	5.00	5.00
1218	Payroll Supervisor	2,977	B	3,618	1.00	1.00
1220	Payroll Clerk	2,115	B	2,571	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	4.00	4.00
1226	Chief Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
1231	EEO Programs Senior Specialist	3,453	B	4,197	2.00	2.00
1232	Training Officer	2,813	B	3,418	0.77	1.00
1233	Equal Employment Opportunity Programs Sp	2,726	B	3,313	1.00	1.00
1241	Personnel Analyst	2,303	B	3,389	3.75	5.75
1244	Senior Personnel Analyst	3,256	B	3,957	3.77	4.00
1312	Public Information Officer	2,466	B	2,997	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	5.54	6.50
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1454	Executive Secretary III	2,706	B	3,289	1.00	1.00
1551	Secretary, Health Commission	3,679	B	4,471	1.00	1.00
1630	Account Clerk	1,773	B	2,156	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	3.00	3.00
1652	Accountant II	2,478	B	3,012	9.00	9.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: DHA		CENTRAL ADMINISTRATION				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1654	Accountant III	2,997	B	3,643	7.82	7.82
1657	Accountant IV	3,470	B	4,218	3.50	3.50
1820	Junior Administrative Analyst	2,033	B	2,472	0.03	0.03
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	5.27	5.50
1824	Principal Administrative Analyst	3,608	B	4,385	3.25	3.25
2112	Medical Records Technician	2,188	B	2,660	1.00	1.00
2119	Health Care Analyst	2,719	B	3,304	0.77	1.00
2204	Dental Hygienist	2,946	B	3,581	0.00	0.00
2230	Physician Specialist	5,275	B	7,554	0.00	0.00
2233	Supervising Physician Specialist	6,260	B	8,745	1.00	1.00
2320	Registered Nurse	4,135	B	5,433	2.54	3.50
2322	Nurse Manager	4,891	B	7,122	1.77	2.00
2324	Nursing Supervisor	5,391	B	7,850	1.00	1.00
2586	Health Worker II	1,876	B	2,281	1.00	1.00
2591	Health Program Coordinator II	2,772	B	3,369	2.77	3.00
2736	Porter	1,727	B	2,099	5.00	5.00
2803	Epidemiologist II	3,147	B	3,826	2.05	2.05
2818	Health Program Planner	2,793	B	3,396	1.00	1.00
2820	Senior Health Program Planner	3,234	B	3,931	4.20	4.20
2822	Health Educator	2,868	B	3,486	1.00	1.00
2930	Psychiatric Social Worker	2,847	B	3,460	1.00	1.00
5177	Safety Officer	3,998	B	4,859	2.00	2.00
6130	Safety Analyst	3,626	B	4,407	1.00	1.00
6139	Senior Industrial Hygienist	3,998	B	4,859	1.00	1.00
8139	Industrial Injury Investigator	2,354	B	2,862	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.85	3.52
SubFund Total:					144.15	152.92
Subfund: 1G AGF AAP		GF-ANNUAL PROJECT				
0933	Manager V	4,617	B	5,893	3.00	3.00
0942	Manager VII	5,303	B	6,769	1.00	1.00
0943	Manager VIII	6,008	B	7,668	1.00	1.00
1022	IS Administrator II	2,679	B	3,256	6.00	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: DHA CENTRAL ADMINISTRATION						
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
1023	IS Administrator III	3,256	B	3,957	5.00	5.00
1024	IS Administrator-Supervisor	3,503	B	4,258	1.00	1.00
1043	IS Engineer-Senior	3,928	B	4,939	9.00	9.00
1044	IS Engineer-Principal	4,225	B	5,314	5.00	5.00
1052	IS Business Analyst	2,859	B	3,597	1.77	2.00
1053	IS Business Analyst-Senior	3,310	B	4,164	2.00	2.00
1064	IS Programmer Analyst-Principal	3,492	B	4,394	1.00	1.00
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1652	Accountant II	2,478	B	3,012	0.00	0.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					37.78	38.01
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
0933	Manager V	4,617	B	5,893	1.00	1.00
1023	IS Administrator III	3,256	B	3,957	0.00	0.00
1044	IS Engineer-Principal	4,225	B	5,314	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	0.77	1.00
1064	IS Programmer Analyst-Principal	3,492	B	4,394	1.00	1.00
2466	Chief Microbiologist	3,547	B	4,311	0.00	0.00
6138	Industrial Hygienist	3,626	B	4,407	2.00	2.00
6139	Senior Industrial Hygienist	3,998	B	4,859	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.77	0.80
SubFund Total:					7.54	7.80
Subfund: 2S CHS GNC GRANTS; NON-PROJECT; CONTINUING						
2533	Emergency Medical Services Agency Specia	3,446	B	4,188	0.50	0.50
2589	Health Program Coordinator I	2,435	B	2,960	1.88	1.88
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.27	0.28
SubFund Total:					2.65	2.66
Program Total:					192.12	201.39
Program: DHH HEALTH AT HOME						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1021	IS Administrator I	2,204	B	2,679	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: DHH		HEALTH AT HOME				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1404	Clerk	1,654	B	2,009	2.10	2.10
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1636	Health Care Billing Clerk II	2,178	B	2,647	3.00	3.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
2112	Medical Records Technician	2,188	B	2,660	1.00	1.00
2232	Senior Physician Specialist	5,815	B	8,131	0.00	0.00
2312	Licensed Vocational Nurse	2,309	B	2,806	1.77	2.00
2320	Registered Nurse	4,135	B	5,433	17.85	17.85
2322	Nurse Manager	4,891	B	7,122	2.00	2.00
2328	Nurse Practitioner	5,123	B	7,253	0.00	0.00
2542	Speech Pathologist	3,256	B	4,362	0.20	0.20
2548	Occupational Therapist	2,953	B	4,155	3.30	3.30
2556	Physical Therapist	2,953	B	4,155	7.80	7.80
2558	Senior Physical Therapist	3,337	B	4,695	1.00	1.00
2583	Home Health Aide	1,398	B	1,694	2.03	2.03
2585	Health Worker I	1,678	B	2,038	1.00	1.00
2589	Health Program Coordinator I	2,435	B	2,960	0.00	0.00
2736	Porter	1,727	B	2,099	0.50	0.50
2830	Public Health Nurse	4,135	B	5,433	0.00	0.00
2920	Medical Social Worker	2,847	B	3,460	3.50	3.50
2922	Senior Medical Social Worker	2,977	B	3,618	1.00	1.00
P103	Special Nurse	5,169	B	6,791	0.20	0.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.16	0.16
TEMPN	Temporary - Nurses	0.00	B	0.00	0.00	0.01
SubFund Total:					52.41	52.65
Program Total:					52.41	52.65
Program: DHM		SFHN-MANAGED CARE				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0931	Manager III	3,989	B	5,090	1.00	1.00
0943	Manager VIII	6,008	B	7,668	1.00	1.00
0955	Deputy Director V	6,008	B	7,668	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: DHM SFHN-MANAGED CARE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1054	IS Business Analyst-Principal	3,833	B	4,820	1.00	1.00
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	0.00	0.00
1664	Patient Accounts Manager	3,064	B	3,724	0.50	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	2.00	2.00
2119	Health Care Analyst	2,719	B	3,304	3.00	3.00
2586	Health Worker II	1,876	B	2,281	3.85	7.50
2587	Health Worker III	2,053	B	2,496	0.77	1.00
2588	Health Worker IV	2,401	B	2,918	1.54	2.00
2593	Health Program Coordinator III	3,101	B	3,769	0.77	1.00
2818	Health Program Planner	2,793	B	3,396	1.00	1.00
2820	Senior Health Program Planner	3,234	B	3,931	3.00	3.00
2920	Medical Social Worker	2,847	B	3,460	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
SubFund Total:					21.45	26.52
Program Total:					21.45	26.52
Program: DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,446	B	4,397	8.08	10.00
0923	Manager II	3,696	B	4,717	1.60	1.60
0932	Manager IV	4,278	B	5,460	1.00	1.00
0933	Manager V	4,617	B	5,893	0.00	0.00
0941	Manager VI	4,952	B	6,321	1.00	1.00
0942	Manager VII	5,303	B	6,769	0.40	0.40
0943	Manager VIII	6,008	B	7,668	1.00	1.00
1002	IS Operator-Journey	1,876	B	2,281	0.03	0.03
1022	IS Administrator II	2,679	B	3,256	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1054	IS Business Analyst-Principal	3,833	B	4,820	2.00	2.00
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1402	Junior Clerk	1,520	B	1,844	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	13.30	13.30
1408	Principal Clerk	2,264	B	2,752	9.00	9.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1424	Clerk Typist	1,719	B	2,089	0.00	0.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1446	Secretary II	2,079	B	2,527	0.00	0.00
1652	Accountant II	2,478	B	3,012	1.00	1.00
1654	Accountant III	2,997	B	3,643	2.00	2.00
1657	Accountant IV	3,470	B	4,218	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	2.00	2.00
1926	Senior Materials And Supplies Supervisor	1,862	B	2,264	1.00	1.00
1934	Storekeeper	1,809	B	2,199	1.00	1.00
2110	Medical Records Clerk	1,951	B	2,371	7.73	7.73
2112	Medical Records Technician	2,188	B	2,660	8.90	8.90
2119	Health Care Analyst	2,719	B	3,304	4.00	4.00
2202	Dental Aide	2,166	B	2,632	8.20	8.90
2204	Dental Hygienist	2,946	B	3,581	0.75	0.75
2210	Dentist	4,672	B	6,112	3.20	3.90
2218	Physician Assistant	5,123	B	7,253	0.75	0.75
2230	Physician Specialist	5,275	B	7,554	42.64	43.33
2232	Senior Physician Specialist	5,815	B	8,131	6.61	6.61
2233	Supervising Physician Specialist	6,260	B	8,745	10.00	10.00
2312	Licensed Vocational Nurse	2,309	B	2,806	0.00	0.00
2320	Registered Nurse	4,135	B	5,433	59.43	59.85
2322	Nurse Manager	4,891	B	7,122	11.00	11.00
2324	Nursing Supervisor	5,391	B	7,850	1.00	1.00
2328	Nurse Practitioner	5,123	B	7,253	26.54	26.54
2409	Pharmacy Technician	2,527	B	3,072	1.38	1.50
2430	Medical Evaluations Assistant	1,918	B	2,332	77.27	78.42
2450	Pharmacist	4,385	B	5,597	0.77	1.00
2453	Supervising Pharmacist	5,255	B	6,387	1.00	1.00
2454	Clinical Pharmacist	4,835	B	6,170	4.00	4.00
2585	Health Worker I	1,678	B	2,038	16.00	16.00
2586	Health Worker II	1,876	B	2,281	32.76	33.12
2587	Health Worker III	2,053	B	2,496	20.74	20.74
2588	Health Worker IV	2,401	B	2,918	4.77	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: DHP		PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
2591	Health Program Coordinator II	2,772	B	3,369	1.00	1.00
2593	Health Program Coordinator III	3,101	B	3,769	4.50	4.50
2736	Porter	1,727	B	2,099	13.60	13.60
2738	Porter Assistant Supervisor	1,899	B	2,309	1.00	1.00
2803	Epidemiologist II	3,147	B	3,826	1.43	1.43
2818	Health Program Planner	2,793	B	3,396	1.00	1.00
2819	Assistant Health Educator	2,478	B	3,012	0.00	0.00
2822	Health Educator	2,868	B	3,486	5.50	5.50
2830	Public Health Nurse	4,135	B	5,433	0.10	0.10
2846	Nutritionist	2,868	B	3,486	4.15	4.15
2903	Eligibility Worker	2,053	B	2,496	39.35	39.71
2908	Hospital Eligibility Worker	2,354	B	2,862	1.00	1.00
2909	Hospital Eligibility Worker Supervisor	2,874	B	3,493	0.00	0.00
2920	Medical Social Worker	2,847	B	3,460	14.08	14.08
2922	Senior Medical Social Worker	2,977	B	3,618	3.10	3.10
2924	Medical Social Work Supervisor	3,189	B	3,873	1.00	1.00
2930	Psychiatric Social Worker	2,847	B	3,460	3.00	3.00
2931	Marriage, Family And Child Counselor	2,847	B	3,460	1.00	1.00
2932	Senior Psychiatric Social Worker	2,977	B	3,618	1.00	1.00
7334	Stationary Engineer	2,981	B	2,981	1.00	1.00
7524	Institution Utility Worker	1,650	B	2,004	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.00	7.24
TEMPN	Temporary - Nurses	0.00	B	0.00	6.57	6.73
SubFund Total:					510.23	517.51
Subfund: 1G AGF ACP		GF-CONTINUING PROJECTS				
1053	IS Business Analyst-Senior	3,310	B	4,164	0.00	0.00
1054	IS Business Analyst-Principal	3,833	B	4,820	0.00	0.00
1406	Senior Clerk	1,714	B	2,084	0.00	0.00
2110	Medical Records Clerk	1,951	B	2,371	0.00	0.00
2112	Medical Records Technician	2,188	B	2,660	0.00	0.00
2119	Health Care Analyst	2,719	B	3,304	0.00	0.00
2230	Physician Specialist	5,275	B	7,554	0.00	0.00
2232	Senior Physician Specialist	5,815	B	8,131	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
2320	Registered Nurse	4,135	B	5,433	0.00	0.00
2322	Nurse Manager	4,891	B	7,122	0.00	0.00
2324	Nursing Supervisor	5,391	B	7,850	0.00	0.00
2328	Nurse Practitioner	5,123	B	7,253	0.00	0.00
2430	Medical Evaluations Assistant	1,918	B	2,332	0.00	0.00
2574	Clinical Psychologist	3,295	B	4,006	0.00	0.00
2585	Health Worker I	1,678	B	2,038	0.00	0.00
2593	Health Program Coordinator III	3,101	B	3,769	0.00	0.00
2594	Employee Assistance Counselor	2,847	B	3,460	0.00	0.00
2736	Porter	1,727	B	2,099	0.00	0.00
2803	Epidemiologist II	3,147	B	3,826	0.00	0.00
2818	Health Program Planner	2,793	B	3,396	0.00	0.00
2846	Nutritionist	2,868	B	3,486	0.00	0.00
2903	Eligibility Worker	2,053	B	2,496	0.00	0.00
2908	Hospital Eligibility Worker	2,354	B	2,862	0.00	0.00
2920	Medical Social Worker	2,847	B	3,460	0.00	0.00
6138	Industrial Hygienist	3,626	B	4,407	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2230	Physician Specialist	5,275	B	7,554	0.50	0.50
2232	Senior Physician Specialist	5,815	B	8,131	1.00	1.00
2328	Nurse Practitioner	5,123	B	7,253	2.50	2.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.15	0.15
TEMPN	Temporary - Nurses	0.00	B	0.00	0.09	0.09
SubFund Total:					4.24	4.24
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2202	Dental Aide	2,166	B	2,632	0.00	0.00
2210	Dentist	4,672	B	6,112	0.40	0.40
2230	Physician Specialist	5,275	B	7,554	0.60	0.60
2320	Registered Nurse	4,135	B	5,433	1.23	1.23
2328	Nurse Practitioner	5,123	B	7,253	1.80	1.80
2586	Health Worker II	1,876	B	2,281	1.40	1.40
2587	Health Worker III	2,053	B	2,496	0.60	0.60

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS						
Subfund: 2S CHS GNC GRANTS; NON-PROJECT; CONTINUING						
2593	Health Program Coordinator III	3,101	B	3,769	0.00	0.00
2830	Public Health Nurse	4,135	B	5,433	0.80	0.80
2903	Eligibility Worker	2,053	B	2,496	1.00	1.00
2917	Program Support Analyst	3,199	B	3,888	0.00	0.00
2920	Medical Social Worker	2,847	B	3,460	2.60	2.60
2922	Senior Medical Social Worker	2,977	B	3,618	0.90	0.90
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.48	1.53
TEMPN	Temporary - Nurses	0.00	B	0.00	0.92	0.94
SubFund Total:					13.73	13.80
Program Total:					528.20	535.55
Program: DHT TRANSITIONS						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0923	Manager II	3,696	B	4,717	0.77	0.77
1021	IS Administrator I	2,204	B	2,679	0.25	0.25
1406	Senior Clerk	1,714	B	2,084	0.50	0.50
1636	Health Care Billing Clerk II	2,178	B	2,647	1.00	1.00
2320	Registered Nurse	4,135	B	5,433	3.50	3.50
2323	Clinical Nurse Specialist	4,649	B	7,255	0.63	0.63
2586	Health Worker II	1,876	B	2,281	1.00	1.00
2587	Health Worker III	2,053	B	2,496	0.00	0.00
2593	Health Program Coordinator III	3,101	B	3,769	1.00	1.00
2830	Public Health Nurse	4,135	B	5,433	2.00	2.00
2920	Medical Social Worker	2,847	B	3,460	1.00	1.00
2931	Marriage, Family And Child Counselor	2,847	B	3,460	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					12.66	12.66
Program Total:					12.66	12.66
Program: DLT MENTAL HEALTH - LONG TERM CARE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
2232	Senior Physician Specialist	5,815	B	8,131	1.00	1.00
2235	Medical Director, Department Of Health	6,296	B	7,653	1.00	1.00
2320	Registered Nurse	4,135	B	5,433	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: DLT		MENTAL HEALTH - LONG TERM CARE				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
2409	Pharmacy Technician	2,527	B	3,072	1.00	1.00
2454	Clinical Pharmacist	4,835	B	6,170	0.50	0.50
2575	Research Psychologist	3,547	B	4,311	1.00	1.00
2585	Health Worker I	1,678	B	2,038	3.50	3.50
2587	Health Worker III	2,053	B	2,496	2.75	2.75
2830	Public Health Nurse	4,135	B	5,433	1.00	1.00
2910	Social Worker	2,115	B	2,571	1.00	1.00
2930	Psychiatric Social Worker	2,847	B	3,460	4.00	4.00
2932	Senior Psychiatric Social Worker	2,977	B	3,618	1.00	1.00
SubFund Total:					20.75	20.75
Program Total:					20.75	20.75
Program: DMF		FORENSICS - AMBULATORY CARE				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,446	B	4,397	1.00	1.00
0923	Manager II	3,696	B	4,717	1.00	1.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0933	Manager V	4,617	B	5,893	1.00	1.00
0943	Manager VIII	6,008	B	7,668	1.00	1.00
1042	IS Engineer-Journey	3,543	B	4,457	1.00	1.00
1054	IS Business Analyst-Principal	3,833	B	4,820	1.00	1.00
1404	Clerk	1,654	B	2,009	1.00	1.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1428	Unit Clerk	2,004	B	2,435	2.00	2.00
2110	Medical Records Clerk	1,951	B	2,371	2.00	2.00
2202	Dental Aide	2,166	B	2,632	2.00	2.00
2210	Dentist	4,672	B	6,112	1.40	1.40
2230	Physician Specialist	5,275	B	7,554	0.26	0.26
2232	Senior Physician Specialist	5,815	B	8,131	2.40	2.40
2233	Supervising Physician Specialist	6,260	B	8,745	1.00	1.00
2312	Licensed Vocational Nurse	2,309	B	2,806	24.54	24.54
2320	Registered Nurse	4,135	B	5,433	57.96	57.96
2322	Nurse Manager	4,891	B	7,122	3.00	3.00
2328	Nurse Practitioner	5,123	B	7,253	7.55	7.55

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: DMF FORENSICS - AMBULATORY CARE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
2409	Pharmacy Technician	2,527	B	3,072	5.30	5.30
2450	Pharmacist	4,385	B	5,597	2.24	2.24
2454	Clinical Pharmacist	4,835	B	6,170	1.00	1.00
2585	Health Worker I	1,678	B	2,038	1.00	1.00
2587	Health Worker III	2,053	B	2,496	2.00	2.00
2588	Health Worker IV	2,401	B	2,918	1.00	1.00
2736	Porter	1,727	B	2,099	8.00	8.00
2738	Porter Assistant Supervisor	1,899	B	2,309	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.13	1.17
TEMPN	Temporary - Nurses	0.00	B	0.00	9.71	9.96
SubFund Total:					145.49	145.78
Program Total:					145.49	145.78
Program: DMM MENTAL HEALTH - COMMUNITY CARE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,446	B	4,397	2.00	2.00
0923	Manager II	3,696	B	4,717	7.23	7.30
0932	Manager IV	4,278	B	5,460	1.00	1.00
0933	Manager V	4,617	B	5,893	1.75	1.75
0941	Manager VI	4,952	B	6,321	3.00	3.00
1014	IS Technician-Supervisor	2,868	B	3,486	1.00	1.00
1021	IS Administrator I	2,204	B	2,679	0.00	0.00
1022	IS Administrator II	2,679	B	3,256	1.00	1.00
1023	IS Administrator III	3,256	B	3,957	1.00	1.00
1043	IS Engineer-Senior	3,928	B	4,939	1.00	1.00
1044	IS Engineer-Principal	4,225	B	5,314	2.00	2.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	4.00	4.00
1054	IS Business Analyst-Principal	3,833	B	4,820	3.00	3.00
1070	IS Project Director	4,225	B	5,314	1.50	1.50
1406	Senior Clerk	1,714	B	2,084	21.24	21.24
1424	Clerk Typist	1,719	B	2,089	0.00	0.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1446	Secretary II	2,079	B	2,527	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1630	Account Clerk	1,773	B	2,156	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	4.00	4.00
1635	Health Care Billing Clerk I	1,936	B	2,354	2.00	2.00
1636	Health Care Billing Clerk II	2,178	B	2,647	13.00	13.00
1652	Accountant II	2,478	B	3,012	10.00	10.00
1654	Accountant III	2,997	B	3,643	2.45	2.45
1657	Accountant IV	3,470	B	4,218	1.45	1.45
1662	Patient Accounts Assistant Supervisor	2,342	B	2,847	2.00	2.00
1663	Patient Accounts Supervisor	2,672	B	3,248	2.00	2.00
1670	Financial Systems Supervisor	4,036	B	4,905	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	3.00	3.00
1823	Senior Administrative Analyst	3,117	B	3,788	6.13	6.13
1824	Principal Administrative Analyst	3,608	B	4,385	3.75	3.75
1825	Principal Administrative Analyst II	3,948	B	4,799	1.50	1.50
2107	Medical Staff Services Department Analys	2,700	B	3,282	1.00	1.00
2110	Medical Records Clerk	1,951	B	2,371	1.77	2.00
2112	Medical Records Technician	2,188	B	2,660	0.77	1.00
2114	Medical Records Technician Supervisor	2,557	B	3,108	1.00	1.00
2119	Health Care Analyst	2,719	B	3,304	1.77	2.00
2230	Physician Specialist	5,275	B	7,554	0.00	0.00
2232	Senior Physician Specialist	5,815	B	8,131	45.67	45.67
2233	Supervising Physician Specialist	6,260	B	8,745	0.99	0.99
2248	Assistant Director Of Clinical Services	4,500	B	5,469	0.40	0.40
2305	Psychiatric Technician	2,319	B	2,819	6.00	6.00
2306	Senior Psychiatric Orderly	2,412	B	2,933	1.00	1.00
2320	Registered Nurse	4,135	B	5,433	11.32	11.32
2322	Nurse Manager	4,891	B	7,122	0.89	0.89
2323	Clinical Nurse Specialist	4,649	B	7,255	0.32	0.32
2328	Nurse Practitioner	5,123	B	7,253	3.50	3.50
2409	Pharmacy Technician	2,527	B	3,072	2.00	2.00
2450	Pharmacist	4,385	B	5,597	1.75	1.75
2454	Clinical Pharmacist	4,835	B	6,170	4.85	4.85

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: DMM MENTAL HEALTH - COMMUNITY CARE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
2548	Occupational Therapist	2,953	B	4,155	0.99	0.99
2552	Dir Of Activities, Therapy And Volunteer	2,700	B	3,282	1.00	1.00
2565	Acupuncturist	2,365	B	2,874	1.00	1.00
2566	Rehabilitation Counselor	2,371	B	2,882	2.15	2.15
2574	Clinical Psychologist	3,295	B	4,006	17.00	17.00
2575	Research Psychologist	3,547	B	4,311	0.98	0.98
2576	Supervising Clinical Psychologist	3,679	B	4,471	1.00	1.00
2586	Health Worker II	1,876	B	2,281	16.25	16.25
2587	Health Worker III	2,053	B	2,496	11.25	11.25
2588	Health Worker IV	2,401	B	2,918	4.20	4.20
2591	Health Program Coordinator II	2,772	B	3,369	1.00	1.00
2593	Health Program Coordinator III	3,101	B	3,769	9.54	11.00
2708	Custodian	1,727	B	2,099	1.00	1.00
2738	Porter Assistant Supervisor	1,899	B	2,309	1.00	1.00
2903	Eligibility Worker	2,053	B	2,496	1.00	1.00
2905	Senior Eligibility Worker	2,354	B	2,862	1.00	1.00
2912	Senior Social Worker	2,424	B	2,946	1.00	1.00
2920	Medical Social Worker	2,847	B	3,460	0.00	0.00
2930	Psychiatric Social Worker	2,847	B	3,460	58.36	58.59
2931	Marriage, Family And Child Counselor	2,847	B	3,460	13.14	13.14
2932	Senior Psychiatric Social Worker	2,977	B	3,618	17.38	17.84
2935	Senior Marriage, Family & Child Counselo	2,977	B	3,618	3.00	3.00
7334	Stationary Engineer	2,981	B	2,981	1.00	1.00
9924	Public Service Aide - Health Services	1,419	B	1,419	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.10	1.14
SubFund Total:					356.84	359.79
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
2830	Public Health Nurse	4,135	B	5,433	0.40	0.40
2930	Psychiatric Social Worker	2,847	B	3,460	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.76	0.79
SubFund Total:					2.16	2.19
Subfund: 2S CHS GNC GRANTS; NON-PROJECT; CONTINUING						

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1406	Senior Clerk	1,714	B	2,084	2.00	2.00
1424	Clerk Typist	1,719	B	2,089	0.00	0.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1657	Accountant IV	3,470	B	4,218	0.50	0.50
1822	Administrative Analyst	2,672	B	3,248	2.00	2.00
2110	Medical Records Clerk	1,951	B	2,371	0.00	0.00
2230	Physician Specialist	5,275	B	7,554	0.15	0.20
2232	Senior Physician Specialist	5,815	B	8,131	0.80	0.80
2320	Registered Nurse	4,135	B	5,433	1.25	1.25
2328	Nurse Practitioner	5,123	B	7,253	0.20	0.20
2430	Medical Evaluations Assistant	1,918	B	2,332	1.00	1.00
2566	Rehabilitation Counselor	2,371	B	2,882	0.00	0.00
2585	Health Worker I	1,678	B	2,038	0.00	0.00
2586	Health Worker II	1,876	B	2,281	1.00	1.00
2587	Health Worker III	2,053	B	2,496	1.77	2.00
2588	Health Worker IV	2,401	B	2,918	0.80	0.80
2593	Health Program Coordinator III	3,101	B	3,769	0.80	0.80
2803	Epidemiologist II	3,147	B	3,826	0.38	0.38
2819	Assistant Health Educator	2,478	B	3,012	0.00	0.00
2822	Health Educator	2,868	B	3,486	1.00	1.00
2910	Social Worker	2,115	B	2,571	2.00	2.00
2930	Psychiatric Social Worker	2,847	B	3,460	2.93	2.93
2931	Marriage, Family And Child Counselor	2,847	B	3,460	3.10	3.10
2932	Senior Psychiatric Social Worker	2,977	B	3,618	0.75	0.75
9924	Public Service Aide - Health Services	1,419	B	1,419	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
SubFund Total:					22.53	22.81
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
0922	Manager I	3,446	B	4,397	3.00	3.00
0923	Manager II	3,696	B	4,717	2.00	2.00
1043	IS Engineer-Senior	3,928	B	4,939	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH	PUBLIC HEALTH					
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
1406	Senior Clerk	1,714	B	2,084	3.00	3.00
1424	Clerk Typist	1,719	B	2,089	0.00	0.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1636	Health Care Billing Clerk II	2,178	B	2,647	1.00	1.00
1652	Accountant II	2,478	B	3,012	0.00	0.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1663	Patient Accounts Supervisor	2,672	B	3,248	0.00	0.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	3.00	3.00
2119	Health Care Analyst	2,719	B	3,304	1.00	1.00
2232	Senior Physician Specialist	5,815	B	8,131	2.95	2.95
2233	Supervising Physician Specialist	6,260	B	8,745	0.50	0.50
2320	Registered Nurse	4,135	B	5,433	3.00	3.00
2322	Nurse Manager	4,891	B	7,122	2.00	2.00
2328	Nurse Practitioner	5,123	B	7,253	4.00	4.00
2409	Pharmacy Technician	2,527	B	3,072	1.00	1.00
2454	Clinical Pharmacist	4,835	B	6,170	1.94	2.00
2566	Rehabilitation Counselor	2,371	B	2,882	2.00	2.00
2574	Clinical Psychologist	3,295	B	4,006	1.00	1.00
2585	Health Worker I	1,678	B	2,038	15.00	15.00
2586	Health Worker II	1,876	B	2,281	0.00	0.00
2587	Health Worker III	2,053	B	2,496	6.00	6.00
2588	Health Worker IV	2,401	B	2,918	2.00	2.00
2591	Health Program Coordinator II	2,772	B	3,369	2.00	2.00
2593	Health Program Coordinator III	3,101	B	3,769	6.20	6.20
2802	Epidemiologist I	2,466	B	2,997	0.95	1.00
2803	Epidemiologist II	3,147	B	3,826	4.00	4.00
2818	Health Program Planner	2,793	B	3,396	1.00	1.00
2819	Assistant Health Educator	2,478	B	3,012	2.50	2.50
2903	Eligibility Worker	2,053	B	2,496	2.00	2.00
2930	Psychiatric Social Worker	2,847	B	3,460	10.01	10.01
2931	Marriage, Family And Child Counselor	2,847	B	3,460	5.00	5.00
2932	Senior Psychiatric Social Worker	2,977	B	3,618	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
2935	Senior Marriage, Family & Child Counselor	2,977	B	3,618	1.00	1.00
9924	Public Service Aide - Health Services	1,419	B	1,419	5.44	5.44
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.24	1.29
SubFund Total:					102.73	102.89
Program Total:					484.26	487.68
Program:	DMS	SUBSTANCE ABUSE - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,696	B	4,717	1.23	1.23
0931	Manager III	3,989	B	5,090	1.00	1.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
0933	Manager V	4,617	B	5,893	0.25	0.25
1022	IS Administrator II	2,679	B	3,256	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1070	IS Project Director	4,225	B	5,314	0.50	0.50
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1652	Accountant II	2,478	B	3,012	2.00	2.00
1654	Accountant III	2,997	B	3,643	1.13	1.13
1657	Accountant IV	3,470	B	4,218	2.00	2.00
1664	Patient Accounts Manager	3,064	B	3,724	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	5.37	5.37
1824	Principal Administrative Analyst	3,608	B	4,385	2.00	2.00
1825	Principial Administrative Analyst II	3,948	B	4,799	0.50	0.50
2232	Senior Physician Specialist	5,815	B	8,131	0.50	0.50
2320	Registered Nurse	4,135	B	5,433	1.61	1.61
2328	Nurse Practitioner	5,123	B	7,253	3.50	3.50
2409	Pharmacy Technician	2,527	B	3,072	0.50	0.50
2454	Clinical Pharmacist	4,835	B	6,170	0.50	0.50
2586	Health Worker II	1,876	B	2,281	1.00	1.00
2587	Health Worker III	2,053	B	2,496	7.80	7.80

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: DMS SUBSTANCE ABUSE - COMMUNITY CARE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
2588	Health Worker IV	2,401	B	2,918	2.00	2.00
2591	Health Program Coordinator II	2,772	B	3,369	3.02	3.25
2593	Health Program Coordinator III	3,101	B	3,769	7.52	7.75
2803	Epidemiologist II	3,147	B	3,826	0.50	0.50
2818	Health Program Planner	2,793	B	3,396	0.00	0.00
2819	Assistant Health Educator	2,478	B	3,012	0.15	0.15
2822	Health Educator	2,868	B	3,486	0.77	1.00
2930	Psychiatric Social Worker	2,847	B	3,460	3.77	4.00
2931	Marriage, Family And Child Counselor	2,847	B	3,460	2.00	2.00
2932	Senior Psychiatric Social Worker	2,977	B	3,618	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.22	1.26
TEMPN	Temporary - Nurses	0.00	B	0.00	0.57	0.59
SubFund Total:					62.91	63.89
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
2586	Health Worker II	1,876	B	2,281	2.00	2.00
2802	Epidemiologist I	2,466	B	2,997	0.00	0.00
2930	Psychiatric Social Worker	2,847	B	3,460	3.00	3.00
2931	Marriage, Family And Child Counselor	2,847	B	3,460	1.00	1.00
2932	Senior Psychiatric Social Worker	2,977	B	3,618	1.00	1.00
SubFund Total:					7.00	7.00
Subfund: 2S CHS GNC GRANTS; NON-PROJECT; CONTINUING						
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
2230	Physician Specialist	5,275	B	7,554	0.00	0.00
2232	Senior Physician Specialist	5,815	B	8,131	0.00	0.00
2328	Nurse Practitioner	5,123	B	7,253	0.00	0.00
2430	Medical Evaluations Assistant	1,918	B	2,332	0.00	0.00
2454	Clinical Pharmacist	4,835	B	6,170	0.25	0.25
2585	Health Worker I	1,678	B	2,038	0.40	0.40
2586	Health Worker II	1,876	B	2,281	0.00	0.00
2587	Health Worker III	2,053	B	2,496	0.50	0.50
2802	Epidemiologist I	2,466	B	2,997	0.20	0.20
2803	Epidemiologist II	3,147	B	3,826	0.62	0.62
2819	Assistant Health Educator	2,478	B	3,012	0.15	0.15

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: DMS		SUBSTANCE ABUSE - COMMUNITY CARE				
Subfund: 2S CHS GNC		GRANTS; NON-PROJECT; CONTINUING				
2903	Eligibility Worker	2,053	B	2,496	1.00	1.00
2930	Psychiatric Social Worker	2,847	B	3,460	0.00	0.00
2932	Senior Psychiatric Social Worker	2,977	B	3,618	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
SubFund Total:					3.18	3.18
Subfund: 2S CHS PHF		PUBLIC HEALTH-SPEC REV FD				
1406	Senior Clerk	1,714	B	2,084	0.00	0.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
2591	Health Program Coordinator II	2,772	B	3,369	0.75	0.75
2593	Health Program Coordinator III	3,101	B	3,769	0.25	0.25
2803	Epidemiologist II	3,147	B	3,826	0.00	0.00
SubFund Total:					1.00	1.00
Program Total:					74.09	75.07
Program: DPB		ENVIRONMENTAL HEALTH SERVICES				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,446	B	4,397	2.00	2.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
0941	Manager VI	4,952	B	6,321	1.00	1.00
1023	IS Administrator III	3,256	B	3,957	0.00	0.00
1024	IS Administrator-Supervisor	3,503	B	4,258	1.00	1.00
1051	IS Business Analyst-Assistant	2,469	B	3,106	1.00	1.00
1063	IS Programmer Analyst-Senior	2,999	B	3,777	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	6.77	7.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1422	Junior Clerk Typist	1,573	B	1,909	1.00	1.00
1444	Secretary I	1,796	B	2,183	0.00	0.00
1446	Secretary II	2,079	B	2,527	0.00	0.00
1630	Account Clerk	1,773	B	2,156	2.00	2.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	0.50	0.50
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
2233	Supervising Physician Specialist	6,260	B	8,745	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	DPB	ENVIRONMENTAL HEALTH SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2589	Health Program Coordinator I	2,435	B	2,960	0.60	0.60
2803	Epidemiologist II	3,147	B	3,826	2.00	2.00
2818	Health Program Planner	2,793	B	3,396	1.00	1.00
2819	Assistant Health Educator	2,478	B	3,012	1.00	1.00
2820	Senior Health Program Planner	3,234	B	3,931	1.00	1.00
2830	Public Health Nurse	4,135	B	5,433	0.00	0.00
2930	Psychiatric Social Worker	2,847	B	3,460	0.77	1.00
3450	Agricultural Inspector	2,058	B	2,502	2.00	2.00
5174	Administrative Engineer	4,449	B	5,408	1.00	1.00
5207	Associate Engineer	3,574	B	4,343	0.00	0.00
6108	Environmental Health Technician I	2,221	B	2,700	12.00	12.00
6110	Environmental Health Technician II	2,507	B	3,047	1.00	1.00
6120	Environmental Health Inspector	3,295	B	4,006	23.54	24.00
6122	Senior Environmental Health Inspector	3,527	B	4,286	30.72	30.95
6124	Principal Environmental Health Inspector	3,799	B	4,617	6.00	6.00
6137	Assistant Industrial Hygienist	2,732	B	3,320	0.00	0.00
6138	Industrial Hygienist	3,626	B	4,407	4.00	4.00
6139	Senior Industrial Hygienist	3,998	B	4,859	2.00	2.00
6220	Inspector Of Weights And Measures	2,058	B	2,502	7.00	7.00
6222	Deputy Sealer of Weights and Measures	2,726	B	3,313	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.51	0.51
SubFund Total:					118.41	119.56
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0922	Manager I	3,446	B	4,397	0.50	0.50
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1652	Accountant II	2,478	B	3,012	0.50	0.50
1822	Administrative Analyst	2,672	B	3,248	0.50	0.50
1823	Senior Administrative Analyst	3,117	B	3,788	0.25	0.25
2802	Epidemiologist I	2,466	B	2,997	1.77	2.00
2803	Epidemiologist II	3,147	B	3,826	0.00	0.00
6122	Senior Environmental Health Inspector	3,527	B	4,286	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.43	0.23

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	DPB	ENVIRONMENTAL HEALTH SERVICES				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
SubFund Total:					8.95	8.98
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1404	Clerk	1,654	B	2,009	0.39	0.50
1406	Senior Clerk	1,714	B	2,084	0.50	0.50
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1446	Secretary II	2,079	B	2,527	0.00	0.00
2589	Health Program Coordinator I	2,435	B	2,960	0.00	0.00
2593	Health Program Coordinator III	3,101	B	3,769	1.00	1.00
2819	Assistant Health Educator	2,478	B	3,012	1.00	1.00
2830	Public Health Nurse	4,135	B	5,433	0.50	0.50
2846	Nutritionist	2,868	B	3,486	0.00	0.00
6108	Environmental Health Technician I	2,221	B	2,700	1.00	1.00
6120	Environmental Health Inspector	3,295	B	4,006	0.50	0.50
6122	Senior Environmental Health Inspector	3,527	B	4,286	2.00	2.00
6124	Principal Environmental Health Inspector	3,799	B	4,617	0.25	0.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.35	0.36
SubFund Total:					7.49	7.61
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
1406	Senior Clerk	1,714	B	2,084	2.00	2.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1630	Account Clerk	1,773	B	2,156	1.00	1.00
2586	Health Worker II	1,876	B	2,281	1.00	0.00
6108	Environmental Health Technician I	2,221	B	2,700	3.00	3.00
6122	Senior Environmental Health Inspector	3,527	B	4,286	2.00	2.00
SubFund Total:					9.00	8.00
Program Total:					143.85	144.15
Program:	DPC	COMM HLTH - PREVENTION - AIDS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,446	B	4,397	0.38	0.38
0923	Manager II	3,696	B	4,717	0.50	0.50
0932	Manager IV	4,278	B	5,460	0.10	0.10
1002	IS Operator-Journey	1,876	B	2,281	0.50	0.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: DPC		COMM HLTH - PREVENTION - AIDS				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1024	IS Administrator-Supervisor	3,503	B	4,258	0.60	0.60
1052	IS Business Analyst	2,859	B	3,597	1.50	1.50
1053	IS Business Analyst-Senior	3,310	B	4,164	0.35	0.35
1406	Senior Clerk	1,714	B	2,084	0.00	0.00
1652	Accountant II	2,478	B	3,012	0.50	0.50
1654	Accountant III	2,997	B	3,643	0.50	0.50
1822	Administrative Analyst	2,672	B	3,248	2.50	2.50
1823	Senior Administrative Analyst	3,117	B	3,788	1.70	1.70
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
2119	Health Care Analyst	2,719	B	3,304	1.00	1.00
2416	Laboratory Technician II	2,019	B	2,454	0.06	0.06
2462	Microbiologist	2,874	B	3,493	0.00	0.00
2585	Health Worker I	1,678	B	2,038	0.00	0.00
2586	Health Worker II	1,876	B	2,281	1.00	1.00
2587	Health Worker III	2,053	B	2,496	4.05	4.05
2589	Health Program Coordinator I	2,435	B	2,960	1.05	1.05
2591	Health Program Coordinator II	2,772	B	3,369	0.00	0.00
2593	Health Program Coordinator III	3,101	B	3,769	6.00	6.00
2802	Epidemiologist I	2,466	B	2,997	0.39	0.39
2803	Epidemiologist II	3,147	B	3,826	1.30	1.30
2804	Epidemiologist III	3,257	B	3,960	0.28	0.28
2806	Disease Control Investigator	2,242	B	2,726	1.00	1.00
2819	Assistant Health Educator	2,478	B	3,012	0.81	0.81
2822	Health Educator	2,868	B	3,486	0.55	0.55
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
SubFund Total:					27.64	27.64
Subfund: 1G AGF AAP		GF-ANNUAL PROJECT				
1406	Senior Clerk	1,714	B	2,084	0.00	0.00
1424	Clerk Typist	1,719	B	2,089	0.00	0.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1652	Accountant II	2,478	B	3,012	0.00	0.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
2593	Health Program Coordinator III	3,101	B	3,769	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	DPC	COMM HLTH - PREVENTION - AIDS				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
SubFund Total:					0.00	0.00
Subfund:	2S CHS ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
2232	Senior Physician Specialist	5,815	B	8,131	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,446	B	4,397	1.30	1.30
0923	Manager II	3,696	B	4,717	3.30	3.30
0932	Manager IV	4,278	B	5,460	0.50	0.50
0943	Manager VIII	6,008	B	7,668	2.00	2.00
1002	IS Operator-Journey	1,876	B	2,281	0.25	0.25
1003	IS Operator-Senior	2,151	B	2,614	3.00	3.00
1024	IS Administrator-Supervisor	3,503	B	4,258	0.40	0.40
1052	IS Business Analyst	2,859	B	3,597	0.50	0.50
1053	IS Business Analyst-Senior	3,310	B	4,164	0.00	0.00
1241	Personnel Analyst	2,303	B	3,389	0.25	0.25
1406	Senior Clerk	1,714	B	2,084	0.00	0.00
1424	Clerk Typist	1,719	B	2,089	0.00	0.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1650	Accountant I	2,236	B	2,719	0.00	0.00
1652	Accountant II	2,478	B	3,012	2.00	2.00
1654	Accountant III	2,997	B	3,643	0.00	0.00
1657	Accountant IV	3,470	B	4,218	0.25	0.25
1822	Administrative Analyst	2,672	B	3,248	1.70	1.70
1823	Senior Administrative Analyst	3,117	B	3,788	2.20	2.20
1824	Principal Administrative Analyst	3,608	B	4,385	0.75	0.75
1840	Junior Management Assistant	2,166	B	2,632	0.77	1.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
2218	Physician Assistant	5,123	B	7,253	0.00	0.00
2230	Physician Specialist	5,275	B	7,554	0.77	1.00
2232	Senior Physician Specialist	5,815	B	8,131	4.50	4.53
2233	Supervising Physician Specialist	6,260	B	8,745	0.10	0.10
2248	Assistant Director Of Clinical Services	4,500	B	5,469	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: DPC		COMM HLTH - PREVENTION - AIDS				
Subfund: 2S CHS GNC		GRANTS; NON-PROJECT; CONTINUING				
2402	Laboratory Technician I	1,787	B	2,172	0.50	0.50
2416	Laboratory Technician II	2,019	B	2,454	3.00	3.00
2462	Microbiologist	2,874	B	3,493	1.25	1.25
2464	Senior Microbiologist	3,282	B	3,989	1.00	1.00
2585	Health Worker I	1,678	B	2,038	2.76	3.00
2586	Health Worker II	1,876	B	2,281	2.00	2.00
2587	Health Worker III	2,053	B	2,496	8.41	9.10
2589	Health Program Coordinator I	2,435	B	2,960	3.07	3.30
2591	Health Program Coordinator II	2,772	B	3,369	2.77	3.00
2593	Health Program Coordinator III	3,101	B	3,769	8.40	8.40
2802	Epidemiologist I	2,466	B	2,997	1.40	1.40
2803	Epidemiologist II	3,147	B	3,826	3.90	4.13
2806	Disease Control Investigator	2,242	B	2,726	2.00	2.00
2822	Health Educator	2,868	B	3,486	1.22	1.45
2825	Senior Health Educator	3,087	B	3,752	0.00	0.00
2920	Medical Social Worker	2,847	B	3,460	0.90	0.90
2930	Psychiatric Social Worker	2,847	B	3,460	0.10	0.10
2931	Marriage, Family And Child Counselor	2,847	B	3,460	0.00	0.00
2932	Senior Psychiatric Social Worker	2,977	B	3,618	0.00	0.00
9924	Public Service Aide - Health Services	1,419	B	1,419	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.85	5.00
SubFund Total:					74.07	76.56
Program Total:					101.71	104.20
Program: DPD		COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,446	B	4,397	2.00	2.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
1002	IS Operator-Journey	1,876	B	2,281	1.22	1.22
1022	IS Administrator II	2,679	B	3,256	0.97	0.97
1054	IS Business Analyst-Principal	3,833	B	4,820	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	1.53	1.53
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH	PUBLIC HEALTH					
Program:	DPD					
	COMM HLTH - PREVENTION - DISEASE CONTROL					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1635	Health Care Billing Clerk I	1,936	B	2,354	2.88	2.88
1820	Junior Administrative Analyst	2,033	B	2,472	2.00	2.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1842	Management Assistant	2,459	B	2,989	0.50	1.00
1950	Assistant Purchaser	2,099	B	2,551	1.00	1.00
2230	Physician Specialist	5,275	B	7,554	2.39	2.39
2232	Senior Physician Specialist	5,815	B	8,131	2.30	2.30
2233	Supervising Physician Specialist	6,260	B	8,745	2.94	2.94
2312	Licensed Vocational Nurse	2,309	B	2,806	2.77	3.00
2320	Registered Nurse	4,135	B	5,433	7.80	7.92
2322	Nurse Manager	4,891	B	7,122	1.00	1.00
2328	Nurse Practitioner	5,123	B	7,253	5.87	5.87
2402	Laboratory Technician I	1,787	B	2,172	0.50	0.50
2416	Laboratory Technician II	2,019	B	2,454	5.76	5.76
2462	Microbiologist	2,874	B	3,493	4.30	4.30
2464	Senior Microbiologist	3,282	B	3,989	3.00	3.00
2466	Chief Microbiologist	3,547	B	4,311	0.00	0.00
2585	Health Worker I	1,678	B	2,038	5.00	5.00
2586	Health Worker II	1,876	B	2,281	9.90	9.90
2587	Health Worker III	2,053	B	2,496	5.27	5.27
2589	Health Program Coordinator I	2,435	B	2,960	1.80	1.80
2591	Health Program Coordinator II	2,772	B	3,369	2.90	2.90
2593	Health Program Coordinator III	3,101	B	3,769	0.60	0.60
2736	Porter	1,727	B	2,099	1.00	1.00
2802	Epidemiologist I	2,466	B	2,997	1.00	1.00
2803	Epidemiologist II	3,147	B	3,826	2.60	2.60
2806	Disease Control Investigator	2,242	B	2,726	4.73	4.73
2822	Health Educator	2,868	B	3,486	1.00	1.00
2908	Hospital Eligibility Worker	2,354	B	2,862	0.69	0.69
4321	Cashier II	1,840	B	2,236	0.00	0.00
8106	Legal Process Clerk	1,796	B	2,183	3.00	3.00
9924	Public Service Aide - Health Services	1,419	B	1,419	0.20	0.20

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	DPD	COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.99	2.07
TEMPN	Temporary - Nurses	0.00	B	0.00	1.16	1.19
SubFund Total:					97.57	98.53
Subfund:	2S CHS ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
2232	Senior Physician Specialist	5,815	B	8,131	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,446	B	4,397	1.00	1.00
1002	IS Operator-Journey	1,876	B	2,281	0.25	0.25
1021	IS Administrator I	2,204	B	2,679	1.00	1.00
1022	IS Administrator II	2,679	B	3,256	1.03	1.03
1053	IS Business Analyst-Senior	3,310	B	4,164	0.00	0.00
1406	Senior Clerk	1,714	B	2,084	2.00	2.00
1635	Health Care Billing Clerk I	1,936	B	2,354	1.12	1.12
1636	Health Care Billing Clerk II	2,178	B	2,647	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.35	1.35
1842	Management Assistant	2,459	B	2,989	0.50	0.00
2230	Physician Specialist	5,275	B	7,554	0.97	1.20
2232	Senior Physician Specialist	5,815	B	8,131	0.50	0.50
2233	Supervising Physician Specialist	6,260	B	8,745	1.00	1.00
2312	Licensed Vocational Nurse	2,309	B	2,806	1.00	1.00
2320	Registered Nurse	4,135	B	5,433	1.59	2.05
2328	Nurse Practitioner	5,123	B	7,253	0.80	0.80
2416	Laboratory Technician II	2,019	B	2,454	1.00	1.00
2462	Microbiologist	2,874	B	3,493	0.70	0.70
2466	Chief Microbiologist	3,547	B	4,311	0.00	0.00
2533	Emergency Medical Services Agency Specia	3,446	B	4,188	0.00	0.00
2586	Health Worker II	1,876	B	2,281	7.00	7.00
2587	Health Worker III	2,053	B	2,496	5.08	6.00
2588	Health Worker IV	2,401	B	2,918	2.00	2.00
2589	Health Program Coordinator I	2,435	B	2,960	3.32	3.32
2591	Health Program Coordinator II	2,772	B	3,369	5.04	5.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: DPD		COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund: 2S CHS GNC		GRANTS; NON-PROJECT; CONTINUING				
2593	Health Program Coordinator III	3,101	B	3,769	4.00	4.00
2802	Epidemiologist I	2,466	B	2,997	3.20	3.20
2803	Epidemiologist II	3,147	B	3,826	3.75	3.75
2806	Disease Control Investigator	2,242	B	2,726	2.00	2.00
2818	Health Program Planner	2,793	B	3,396	0.77	1.00
2820	Senior Health Program Planner	3,234	B	3,931	1.00	1.00
2822	Health Educator	2,868	B	3,486	0.80	0.80
2908	Hospital Eligibility Worker	2,354	B	2,862	0.30	0.30
2920	Medical Social Worker	2,847	B	3,460	1.00	1.00
9924	Public Service Aide - Health Services	1,419	B	1,419	0.00	0.00
P103	Special Nurse	5,169	B	6,791	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.11	2.19
TEMPN	Temporary - Nurses	0.00	B	0.00	0.06	0.06
SubFund Total:					58.24	60.12
Subfund: 2S CHS PHF		PUBLIC HEALTH-SPEC REV FD				
1408	Principal Clerk	2,264	B	2,752	0.00	0.00
1424	Clerk Typist	1,719	B	2,089	0.00	0.00
2585	Health Worker I	1,678	B	2,038	0.25	0.25
2586	Health Worker II	1,876	B	2,281	1.01	1.01
SubFund Total:					1.26	1.26
Program Total:					157.07	159.91
Program: DPE		EMERGENCY SERVICES AGENCY				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
2533	Emergency Medical Services Agency Specia	3,446	B	4,188	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
2533	Emergency Medical Services Agency Specia	3,446	B	4,188	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 2S CHS PHF		PUBLIC HEALTH-SPEC REV FD				
1654	Accountant III	2,997	B	3,643	0.00	0.00
1824	Principal Administrative Analyst	3,608	B	4,385	0.25	0.25

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	DPE	EMERGENCY SERVICES AGENCY				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
SubFund Total:					0.25	0.25
Program Total:					0.25	0.25
Program:	DPH	COMM HLTH - PREVENTION - HLTH EDUCATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,446	B	4,397	0.60	0.60
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1444	Secretary I	1,796	B	2,183	0.00	0.00
1446	Secretary II	2,079	B	2,527	0.00	0.00
1820	Junior Administrative Analyst	2,033	B	2,472	0.25	0.25
2454	Clinical Pharmacist	4,835	B	6,170	0.00	0.00
2585	Health Worker I	1,678	B	2,038	0.00	0.00
2586	Health Worker II	1,876	B	2,281	0.75	0.75
2803	Epidemiologist II	3,147	B	3,826	0.50	0.50
2818	Health Program Planner	2,793	B	3,396	0.05	0.05
2819	Assistant Health Educator	2,478	B	3,012	0.00	0.00
2820	Senior Health Program Planner	3,234	B	3,931	1.00	1.00
2822	Health Educator	2,868	B	3,486	2.31	2.43
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.14	0.14
SubFund Total:					6.60	6.72
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1446	Secretary II	2,079	B	2,527	0.00	0.00
1820	Junior Administrative Analyst	2,033	B	2,472	0.50	0.50
2586	Health Worker II	1,876	B	2,281	0.25	0.25
2822	Health Educator	2,868	B	3,486	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					1.76	1.76
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2822	Health Educator	2,868	B	3,486	0.38	0.50
SubFund Total:					0.38	0.50
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,446	B	4,397	0.20	0.20
1654	Accountant III	2,997	B	3,643	0.10	0.10
1820	Junior Administrative Analyst	2,033	B	2,472	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: DPH		COMM HLTH - PREVENTION - HLTH EDUCATION				
Subfund: 2S CHS GNC		GRANTS; NON-PROJECT; CONTINUING				
2320	Registered Nurse	4,135	B	5,433	0.00	0.00
2586	Health Worker II	1,876	B	2,281	0.00	0.00
2589	Health Program Coordinator I	2,435	B	2,960	1.00	1.00
2591	Health Program Coordinator II	2,772	B	3,369	0.10	0.10
2593	Health Program Coordinator III	3,101	B	3,769	0.00	0.00
2802	Epidemiologist I	2,466	B	2,997	1.00	1.00
2818	Health Program Planner	2,793	B	3,396	1.50	1.50
2819	Assistant Health Educator	2,478	B	3,012	0.00	0.00
2822	Health Educator	2,868	B	3,486	1.97	2.10
2825	Senior Health Educator	3,087	B	3,752	0.01	0.01
2846	Nutritionist	2,868	B	3,486	0.00	0.00
9924	Public Service Aide - Health Services	1,419	B	1,419	0.43	0.43
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.55	0.56
SubFund Total:					6.86	7.00
Subfund: 2S CHS PHF		PUBLIC HEALTH-SPEC REV FD				
0922	Manager I	3,446	B	4,397	0.20	0.20
1406	Senior Clerk	1,714	B	2,084	0.00	0.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1444	Secretary I	1,796	B	2,183	0.00	0.00
1446	Secretary II	2,079	B	2,527	0.00	0.00
1654	Accountant III	2,997	B	3,643	0.00	0.00
1820	Junior Administrative Analyst	2,033	B	2,472	0.25	0.25
2591	Health Program Coordinator II	2,772	B	3,369	0.90	0.90
2822	Health Educator	2,868	B	3,486	1.70	1.70
2825	Senior Health Educator	3,087	B	3,752	0.99	0.99
6122	Senior Environmental Health Inspector	3,527	B	4,286	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
SubFund Total:					4.10	4.10
Program Total:					19.70	20.08
Program: DPM		COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,696	B	4,717	2.54	2.54
1022	IS Administrator II	2,679	B	3,256	0.95	0.95

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:		DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH			
Subfund:		1G AGF AAA	GF-NON-PROJECT-CONTROLLED			
1406	Senior Clerk	1,714	B	2,084	12.36	12.54
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1444	Secretary I	1,796	B	2,183	0.00	0.00
1446	Secretary II	2,079	B	2,527	0.00	0.00
1636	Health Care Billing Clerk II	2,178	B	2,647	5.00	5.00
1820	Junior Administrative Analyst	2,033	B	2,472	0.00	0.00
1822	Administrative Analyst	2,672	B	3,248	1.72	1.72
1823	Senior Administrative Analyst	3,117	B	3,788	0.21	0.21
1824	Principal Administrative Analyst	3,608	B	4,385	0.76	0.76
2119	Health Care Analyst	2,719	B	3,304	0.66	0.86
2204	Dental Hygienist	2,946	B	3,581	0.87	0.87
2230	Physician Specialist	5,275	B	7,554	0.60	0.60
2232	Senior Physician Specialist	5,815	B	8,131	3.03	3.03
2322	Nurse Manager	4,891	B	7,122	3.33	3.33
2324	Nursing Supervisor	5,391	B	7,850	0.93	0.93
2548	Occupational Therapist	2,953	B	4,155	9.79	9.79
2550	Senior Occupational Therapist	3,337	B	4,695	1.00	1.00
2556	Physical Therapist	2,953	B	4,155	10.90	10.90
2558	Senior Physical Therapist	3,337	B	4,695	1.00	1.00
2586	Health Worker II	1,876	B	2,281	0.00	0.00
2587	Health Worker III	2,053	B	2,496	3.15	3.15
2588	Health Worker IV	2,401	B	2,918	0.00	0.00
2589	Health Program Coordinator I	2,435	B	2,960	0.08	0.08
2591	Health Program Coordinator II	2,772	B	3,369	0.00	0.00
2593	Health Program Coordinator III	3,101	B	3,769	2.11	2.31
2803	Epidemiologist II	3,147	B	3,826	0.87	0.87
2820	Senior Health Program Planner	3,234	B	3,931	1.72	1.72
2822	Health Educator	2,868	B	3,486	1.23	1.33
2830	Public Health Nurse	4,135	B	5,433	21.37	21.37
2846	Nutritionist	2,868	B	3,486	0.07	0.07
2908	Hospital Eligibility Worker	2,354	B	2,862	3.00	3.00
2920	Medical Social Worker	2,847	B	3,460	0.65	0.65

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2922	Senior Medical Social Worker	2,977	B	3,618	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.37	0.38
SubFund Total:					92.27	92.96
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1406	Senior Clerk	1,714	B	2,084	4.00	4.00
2204	Dental Hygienist	2,946	B	3,581	0.25	0.25
2230	Physician Specialist	5,275	B	7,554	0.40	0.40
2232	Senior Physician Specialist	5,815	B	8,131	0.00	0.00
2320	Registered Nurse	4,135	B	5,433	0.64	0.64
2322	Nurse Manager	4,891	B	7,122	0.28	0.28
2586	Health Worker II	1,876	B	2,281	1.00	1.00
2587	Health Worker III	2,053	B	2,496	0.95	0.95
2589	Health Program Coordinator I	2,435	B	2,960	0.00	0.00
2830	Public Health Nurse	4,135	B	5,433	7.15	7.38
TEMPN	Temporary - Nurses	0.00	B	0.00	0.21	0.00
SubFund Total:					14.88	14.90
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0923	Manager II	3,696	B	4,717	0.12	0.12
1022	IS Administrator II	2,679	B	3,256	0.05	0.05
1406	Senior Clerk	1,714	B	2,084	3.11	3.16
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1444	Secretary I	1,796	B	2,183	0.00	0.00
1446	Secretary II	2,079	B	2,527	0.00	0.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1657	Accountant IV	3,470	B	4,218	0.40	0.40
1820	Junior Administrative Analyst	2,033	B	2,472	0.00	0.00
1822	Administrative Analyst	2,672	B	3,248	0.28	0.28
1824	Principal Administrative Analyst	3,608	B	4,385	0.24	0.24
2119	Health Care Analyst	2,719	B	3,304	0.11	0.14
2204	Dental Hygienist	2,946	B	3,581	0.68	0.68
2232	Senior Physician Specialist	5,815	B	8,131	0.46	0.46
2320	Registered Nurse	4,135	B	5,433	0.36	0.36
2322	Nurse Manager	4,891	B	7,122	3.70	3.70

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: DPM		COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund: 2S CHS GNC		GRANTS; NON-PROJECT; CONTINUING				
2324	Nursing Supervisor	5,391	B	7,850	0.46	0.46
2585	Health Worker I	1,678	B	2,038	12.50	12.50
2586	Health Worker II	1,876	B	2,281	8.50	8.50
2587	Health Worker III	2,053	B	2,496	3.53	3.53
2589	Health Program Coordinator I	2,435	B	2,960	0.88	0.88
2591	Health Program Coordinator II	2,772	B	3,369	0.80	0.80
2593	Health Program Coordinator III	3,101	B	3,769	2.58	2.61
2803	Epidemiologist II	3,147	B	3,826	0.13	0.13
2819	Assistant Health Educator	2,478	B	3,012	1.75	1.75
2820	Senior Health Program Planner	3,234	B	3,931	0.28	0.28
2822	Health Educator	2,868	B	3,486	0.96	1.09
2830	Public Health Nurse	4,135	B	5,433	26.81	26.81
2846	Nutritionist	2,868	B	3,486	12.98	12.98
2920	Medical Social Worker	2,847	B	3,460	0.35	0.35
P103	Special Nurse	5,169	B	6,791	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.48	2.58
SubFund Total:					85.50	85.84
Subfund: 2S CHS PHF		PUBLIC HEALTH-SPEC REV FD				
2322	Nurse Manager	4,891	B	7,122	0.34	0.34
2830	Public Health Nurse	4,135	B	5,433	0.50	0.50
SubFund Total:					0.84	0.84
Program Total:					193.49	194.54
Program: DSP		COMM HLTH - COMM SUPPORT - HOUSING				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,446	B	4,397	1.00	1.00
0933	Manager V	4,617	B	5,893	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	2.00	2.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	2.00	2.00
2320	Registered Nurse	4,135	B	5,433	4.00	4.00
2322	Nurse Manager	4,891	B	7,122	1.00	1.00
2586	Health Worker II	1,876	B	2,281	0.15	0.15
2587	Health Worker III	2,053	B	2,496	14.00	14.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: DSP		COMM HLTH - COMM SUPPORT - HOUSING				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
2591	Health Program Coordinator II	2,772	B	3,369	1.00	1.00
2593	Health Program Coordinator III	3,101	B	3,769	1.00	1.00
2818	Health Program Planner	2,793	B	3,396	1.00	1.00
2820	Senior Health Program Planner	3,234	B	3,931	0.00	0.00
2920	Medical Social Worker	2,847	B	3,460	1.00	1.00
2930	Psychiatric Social Worker	2,847	B	3,460	5.00	5.00
2932	Senior Psychiatric Social Worker	2,977	B	3,618	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.37
SubFund Total:					37.51	37.52
Subfund: 2S CHS GNC		GRANTS; NON-PROJECT; CONTINUING				
2230	Physician Specialist	5,275	B	7,554	0.00	0.00
2232	Senior Physician Specialist	5,815	B	8,131	0.00	0.00
2932	Senior Psychiatric Social Worker	2,977	B	3,618	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					37.51	37.52
Program: FAL		CHILDREN'S BASELINE				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,696	B	4,717	1.80	1.80
0932	Manager IV	4,278	B	5,460	1.00	1.00
0942	Manager VII	5,303	B	6,769	0.60	0.60
1406	Senior Clerk	1,714	B	2,084	7.50	7.50
1424	Clerk Typist	1,719	B	2,089	0.00	0.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1446	Secretary II	2,079	B	2,527	0.00	0.00
1652	Accountant II	2,478	B	3,012	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
2112	Medical Records Technician	2,188	B	2,660	1.00	1.00
2202	Dental Aide	2,166	B	2,632	4.56	4.56
2204	Dental Hygienist	2,946	B	3,581	1.70	1.70
2210	Dentist	4,672	B	6,112	3.50	3.50
2230	Physician Specialist	5,275	B	7,554	1.12	1.12
2232	Senior Physician Specialist	5,815	B	8,131	5.03	5.03
2233	Supervising Physician Specialist	6,260	B	8,745	1.72	1.72

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: FAL CHILDREN'S BASELINE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
2305	Psychiatric Technician	2,319	B	2,819	1.52	1.52
2320	Registered Nurse	4,135	B	5,433	13.10	13.10
2322	Nurse Manager	4,891	B	7,122	2.00	2.00
2323	Clinical Nurse Specialist	4,649	B	7,255	0.00	0.00
2328	Nurse Practitioner	5,123	B	7,253	3.60	3.60
2430	Medical Evaluations Assistant	1,918	B	2,332	4.60	4.60
2538	Audiometrist	3,027	B	3,862	0.50	0.50
2552	Dir Of Activities, Therapy And Volunteer	2,700	B	3,282	1.00	1.00
2574	Clinical Psychologist	3,295	B	4,006	5.88	5.88
2575	Research Psychologist	3,547	B	4,311	0.00	0.00
2585	Health Worker I	1,678	B	2,038	2.98	2.98
2586	Health Worker II	1,876	B	2,281	2.50	2.50
2587	Health Worker III	2,053	B	2,496	3.50	3.50
2588	Health Worker IV	2,401	B	2,918	5.00	5.00
2591	Health Program Coordinator II	2,772	B	3,369	1.00	1.00
2593	Health Program Coordinator III	3,101	B	3,769	8.30	8.30
2736	Porter	1,727	B	2,099	1.00	1.00
2806	Disease Control Investigator	2,242	B	2,726	1.50	1.50
2903	Eligibility Worker	2,053	B	2,496	0.50	0.50
2912	Senior Social Worker	2,424	B	2,946	1.00	1.00
2920	Medical Social Worker	2,847	B	3,460	1.50	1.50
2930	Psychiatric Social Worker	2,847	B	3,460	28.93	28.93
2931	Marriage, Family And Child Counselor	2,847	B	3,460	3.00	3.00
2932	Senior Psychiatric Social Worker	2,977	B	3,618	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.34	0.35
TEMPN	Temporary - Nurses	0.00	B	0.00	0.46	0.47
SubFund Total:					130.24	130.26
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
0923	Manager II	3,696	B	4,717	0.00	0.00
2119	Health Care Analyst	2,719	B	3,304	0.00	0.00
2232	Senior Physician Specialist	5,815	B	8,131	1.64	1.64
2574	Clinical Psychologist	3,295	B	4,006	0.56	0.73
2593	Health Program Coordinator III	3,101	B	3,769	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH PUBLIC HEALTH						
Program: FAL CHILDREN'S BASELINE						
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
2930	Psychiatric Social Worker	2,847	B	3,460	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.66	1.72
SubFund Total:					3.86	4.09
Subfund: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD						
1406	Senior Clerk	1,714	B	2,084	6.00	6.00
1428	Unit Clerk	2,004	B	2,435	3.00	3.00
1431	Senior Unit Clerk	2,084	B	2,533	2.00	2.00
2303	Patient Care Assistant	1,706	B	2,074	0.00	0.00
2312	Licensed Vocational Nurse	2,309	B	2,806	4.00	4.00
2320	Registered Nurse	4,135	B	5,433	50.65	50.65
2322	Nurse Manager	4,891	B	7,122	3.00	3.00
2323	Clinical Nurse Specialist	4,649	B	7,255	1.00	1.00
2325	Nurse Midwife	4,649	B	7,255	1.24	1.24
2328	Nurse Practitioner	5,123	B	7,253	10.45	10.45
2430	Medical Evaluations Assistant	1,918	B	2,332	10.74	10.74
2542	Speech Pathologist	3,256	B	4,362	0.00	0.00
2548	Occupational Therapist	2,953	B	4,155	0.03	0.03
2556	Physical Therapist	2,953	B	4,155	0.00	0.00
2586	Health Worker II	1,876	B	2,281	7.00	7.00
2587	Health Worker III	2,053	B	2,496	1.00	1.00
2846	Nutritionist	2,868	B	3,486	4.00	4.00
2920	Medical Social Worker	2,847	B	3,460	0.00	0.00
2931	Marriage, Family And Child Counselor	2,847	B	3,460	0.00	0.00
P103	Special Nurse	5,169	B	6,791	1.35	1.35
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.31	0.33
TEMPN	Temporary - Nurses	0.00	B	0.00	0.77	0.79
SubFund Total:					106.54	106.58
Program Total:					240.64	240.93
Program: FAM MENTAL HEALTH - CHILDREN'S PROGRAM						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1406	Senior Clerk	1,714	B	2,084	3.25	3.25
1424	Clerk Typist	1,719	B	2,089	0.00	0.00
2232	Senior Physician Specialist	5,815	B	8,131	1.03	1.03

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPH	PUBLIC HEALTH					
Program:	FAM					
	MENTAL HEALTH - CHILDREN'S PROGRAM					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
2320	Registered Nurse	4,135	B	5,433	0.00	0.00
2323	Clinical Nurse Specialist	4,649	B	7,255	0.50	0.50
2328	Nurse Practitioner	5,123	B	7,253	0.00	0.00
2574	Clinical Psychologist	3,295	B	4,006	1.21	1.27
2585	Health Worker I	1,678	B	2,038	0.03	0.03
2586	Health Worker II	1,876	B	2,281	9.00	10.50
2587	Health Worker III	2,053	B	2,496	6.00	6.00
2593	Health Program Coordinator III	3,101	B	3,769	1.00	1.00
2930	Psychiatric Social Worker	2,847	B	3,460	19.41	19.64
2931	Marriage, Family And Child Counselor	2,847	B	3,460	2.09	2.09
2932	Senior Psychiatric Social Worker	2,977	B	3,618	8.11	8.11
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.14	1.18
TEMPN	Temporary - Nurses	0.00	B	0.00	0.25	0.26
					53.02	54.86
Subfund:	2S CHS GNC					
	GRANTS; NON-PROJECT; CONTINUING					
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
2574	Clinical Psychologist	3,295	B	4,006	1.38	1.50
2593	Health Program Coordinator III	3,101	B	3,769	0.77	1.00
2930	Psychiatric Social Worker	2,847	B	3,460	1.00	1.00
2931	Marriage, Family And Child Counselor	2,847	B	3,460	1.00	1.00
					5.15	5.50
					58.17	60.36
DPH	Department Total:				7,082.09	7,243.68

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BA1	URBAN FORESTRY				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
3417	Gardener	2,019	B	2,454	4.00	4.00
3434	Arborist Technician	2,226	B	3,047	8.00	8.00
3436	Arborist Technician Supervisor I	2,800	B	3,403	1.00	1.00
7211	Cement Finisher Supervisor II	3,346	B	4,067	1.00	1.00
7227	Cement Finisher Supervisor I	3,155	B	3,836	4.00	4.00
7311	Cement Mason	2,342	B	2,847	30.00	30.00
7328	Operating Engineer, Universal	2,882	B	3,503	1.00	1.00
7355	Truck Driver	2,387	B	3,041	4.00	4.00
7378	Tile Setter	2,435	B	2,960	2.00	2.00
7514	General Laborer	1,951	B	2,371	17.00	17.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.02	2.09
SubFund Total:					74.02	74.09
Subfund:	2S GTF GTN	GAS TAX - ANNUALLY BUDGETED				
0922	Manager I	3,446	B	4,397	1.00	1.00
3417	Gardener	2,019	B	2,454	12.00	12.00
3424	Integrated Pest Mgmt Specialist	2,454	B	2,983	1.00	1.00
3434	Arborist Technician	2,226	B	3,047	2.00	2.00
3436	Arborist Technician Supervisor I	2,800	B	3,403	1.00	1.00
7355	Truck Driver	2,387	B	3,041	3.00	3.00
7514	General Laborer	1,951	B	2,371	16.50	16.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.85	0.88
SubFund Total:					37.35	37.38
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0932	Manager IV	4,278	B	5,460	1.00	1.00
0941	Manager VI	4,952	B	6,321	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
7281	Street Environmental Services Operations	2,969	B	3,608	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.41	0.43
SubFund Total:					4.41	4.43
Program Total:					115.78	115.90
Program:	BA2	STREET AND SEWER REPAIR				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program: BA2 STREET AND SEWER REPAIR						
Subfund: 1G AGF PWF GF-DPW WORK ORDER FUND						
0932	Manager IV	4,278	B	5,460	1.00	1.00
1404	Clerk	1,654	B	2,009	0.77	1.00
7220	Asphalt Finisher Supervisor I	2,800	B	3,403	7.00	7.00
7221	Asphalt Plant Supervisor I	3,072	B	3,734	1.00	1.00
7246	Sewer Repair Supervisor	3,241	B	3,940	2.00	2.00
7282	Street Repair Supervisor II	3,093	B	3,760	3.00	3.00
7307	Bricklayer	2,902	B	3,527	7.00	7.00
7328	Operating Engineer, Universal	2,882	B	3,503	8.00	8.00
7355	Truck Driver	2,387	B	3,041	16.62	18.00
7404	Asphalt Finisher	2,058	B	2,502	5.00	5.00
7421	Sewer Maintenance Worker	2,183	B	2,654	11.00	11.00
7428	Hodcarrier	2,354	B	2,862	8.00	8.00
7449	Sewer Service Worker	2,902	B	3,527	1.00	1.00
7502	Asphalt Worker	1,990	B	2,418	15.85	17.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.41	6.65
SubFund Total:					93.65	96.65
Subfund: 2S GTF RDN ROAD FUND - ANNUALLY BUDGETED						
7220	Asphalt Finisher Supervisor I	2,800	B	3,403	2.00	2.00
7328	Operating Engineer, Universal	2,882	B	3,503	1.00	1.00
7355	Truck Driver	2,387	B	3,041	2.00	2.00
7404	Asphalt Finisher	2,058	B	2,502	2.65	2.65
7502	Asphalt Worker	1,990	B	2,418	1.00	1.00
7514	General Laborer	1,951	B	2,371	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.07	0.07
SubFund Total:					10.72	10.72
Subfund: 2S PWF OHF DPW-OVERHEAD FUND						
0932	Manager IV	4,278	B	5,460	1.00	1.00
0941	Manager VI	4,952	B	6,321	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					109.37	112.37

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BAA	ENGINEERING				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
0931	Manager III	3,989	B	5,090	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1063	IS Programmer Analyst-Senior	2,999	B	3,777	1.00	1.00
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1314	Public Relations Officer	2,940	B	3,574	2.00	2.00
1404	Clerk	1,654	B	2,009	3.85	5.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	0.00	0.00
1822	Administrative Analyst	2,672	B	3,248	0.00	0.00
1840	Junior Management Assistant	2,166	B	2,632	2.00	2.00
1842	Management Assistant	2,459	B	2,989	0.54	1.00
2917	Program Support Analyst	3,199	B	3,888	1.00	1.00
5174	Administrative Engineer	4,449	B	5,408	3.54	4.00
5203	Assistant Engineer	3,072	B	3,734	99.31	100.00
5207	Associate Engineer	3,574	B	4,343	43.16	45.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	0.00	0.00
5212	Engineer/Architect Principal	5,555	B	6,753	2.00	2.00
5218	Structural Engineer	4,561	B	5,544	2.00	2.00
5241	Engineer	4,137	B	5,029	29.39	31.00
5262	Landscape Architectural Associate 1	3,072	B	3,734	5.00	5.00
5265	Architectural Associate I	3,072	B	3,734	1.00	1.00
5362	Engineering Assistant	2,292	B	2,786	7.54	8.00
5364	Engineering Associate I	2,539	B	3,087	11.31	12.00
5366	Engineering Associate II	2,940	B	3,574	3.00	3.00
5502	Project Manager I	4,656	B	4,656	3.00	3.00
5504	Project Manager II	5,388	B	5,388	0.77	1.00
5506	Project Manager III	6,541	B	6,541	0.00	0.00
5508	Project Manager IV	7,295	B	7,295	1.54	2.00
5601	Utility Analyst	2,111	B	3,278	1.00	1.00
5602	Utility Specialist	3,188	B	4,713	1.00	1.00
5620	Regulatory Specialist	3,241	B	3,940	1.00	1.00
6317	Assistant Construction Inspector	2,551	B	3,101	8.54	9.00
6318	Construction Inspector	3,101	B	3,769	32.77	33.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAA ENGINEERING					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
6319	Senior Construction Inspector	3,418	B	4,155	2.00	2.00
9254	Assistant To The Director, Public Affair	3,020	B	4,047	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.39	5.60
SubFund Total:					278.65	287.60
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0942	Manager VII	5,303	B	6,769	1.00	1.00
1093	IT Operations Support Administrator III	2,679	B	3,256	1.00	1.00
1404	Clerk	1,654	B	2,009	1.54	2.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	2.00	2.00
1823	Senior Administrative Analyst	3,117	B	3,788	2.00	2.00
1924	Materials And Supplies Supervisor	1,723	B	2,094	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	8.00	8.00
5212	Engineer/Architect Principal	5,555	B	6,753	2.00	2.00
6335	Disability Access Coordinator	4,717	B	5,733	1.00	1.00
9251	Public Relations Manager	3,899	B	4,739	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.86	4.75
SubFund Total:					28.40	28.75
Program Total:					307.05	316.35
Program:	BAG CONSTRUCTION MANAGEMENT SERVICES					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0931	Manager III	3,989	B	5,090	0.00	0.00
1360	Special Assistant I	1,510	B	1,831	0.00	0.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1634	Principal Account Clerk	2,319	B	2,819	0.00	0.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
5120	Architectural Administrator	3,643	B	4,428	0.00	0.00
5174	Administrative Engineer	4,449	B	5,408	0.00	0.00
5203	Assistant Engineer	3,072	B	3,734	0.00	0.00
5207	Associate Engineer	3,574	B	4,343	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAG	CONSTRUCTION MANAGEMENT SERVICES				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	0.00	0.00
5241	Engineer	4,137	B	5,029	0.00	0.00
5265	Architectural Associate I	3,072	B	3,734	0.00	0.00
5272	Landscape Architectural Associate 2	3,574	B	4,343	0.00	0.00
5304	Materials Testing Aide	2,120	B	2,577	0.00	0.00
5305	Materials Testing Technician	2,269	B	2,758	0.00	0.00
5366	Engineering Associate II	2,940	B	3,574	0.00	0.00
5602	Utility Specialist	3,188	B	4,713	0.00	0.00
5620	Regulatory Specialist	3,241	B	3,940	0.00	0.00
6317	Assistant Construction Inspector	2,551	B	3,101	0.00	0.00
6318	Construction Inspector	3,101	B	3,769	0.00	0.00
6319	Senior Construction Inspector	3,418	B	4,155	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0931	Manager III	3,989	B	5,090	0.00	0.00
0933	Manager V	4,617	B	5,893	0.00	0.00
1402	Junior Clerk	1,520	B	1,844	0.00	0.00
1404	Clerk	1,654	B	2,009	0.00	0.00
1408	Principal Clerk	2,264	B	2,752	0.00	0.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
1842	Management Assistant	2,459	B	2,989	0.00	0.00
5203	Assistant Engineer	3,072	B	3,734	0.00	0.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	0.00	0.00
5366	Engineering Associate II	2,940	B	3,574	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program:	BAM	ARCHITECTURE				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
0931	Manager III	3,989	B	5,090	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BAM	ARCHITECTURE				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
1360	Special Assistant I	1,510	B	1,831	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1408	Principal Clerk	2,264	B	2,752	0.00	0.00
1410	Chief Clerk	2,596	B	3,155	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	2.00	2.00
1634	Principal Account Clerk	2,319	B	2,819	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	5.08	6.00
1822	Administrative Analyst	2,672	B	3,248	4.00	4.00
1823	Senior Administrative Analyst	3,117	B	3,788	3.00	3.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.77	2.00
5120	Architectural Administrator	3,643	B	4,428	1.00	1.00
5174	Administrative Engineer	4,449	B	5,408	2.00	2.00
5203	Assistant Engineer	3,072	B	3,734	11.77	12.00
5207	Associate Engineer	3,574	B	4,343	10.00	10.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	8.77	9.00
5241	Engineer	4,137	B	5,029	7.00	7.00
5260	Architectural Assistant I	2,430	B	2,953	12.62	14.00
5261	Architectural Assistant II	2,679	B	3,256	18.00	18.00
5262	Landscape Architectural Associate 1	3,072	B	3,734	6.00	6.00
5265	Architectural Associate I	3,072	B	3,734	15.77	16.00
5266	Architectural Associate II	3,574	B	4,343	11.77	12.00
5268	Architect	4,137	B	5,029	18.54	19.00
5272	Landscape Architectural Associate 2	3,574	B	4,343	10.54	11.00
5274	Landscape Architect	4,137	B	5,029	2.00	2.00
5304	Materials Testing Aide	2,120	B	2,577	5.54	6.00
5305	Materials Testing Technician	2,269	B	2,758	3.00	3.00
5362	Engineering Assistant	2,292	B	2,786	2.54	3.00
5364	Engineering Associate I	2,539	B	3,087	1.00	1.00
5366	Engineering Associate II	2,940	B	3,574	1.00	1.00
5502	Project Manager I	4,656	B	4,656	2.00	2.00
5504	Project Manager II	5,388	B	5,388	3.77	4.00
5506	Project Manager III	6,541	B	6,541	3.00	3.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAM ARCHITECTURE					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
5508	Project Manager IV	7,295	B	7,295	3.00	3.00
5602	Utility Specialist	3,188	B	4,713	0.00	0.00
5620	Regulatory Specialist	3,241	B	3,940	3.77	4.00
5638	Environmental Assistant	2,215	B	2,693	0.00	0.00
6317	Assistant Construction Inspector	2,551	B	3,101	2.00	2.00
6318	Construction Inspector	3,101	B	3,769	10.77	11.00
6319	Senior Construction Inspector	3,418	B	4,155	2.00	2.00
6331	Building Inspector	3,446	B	4,188	7.00	7.00
6333	Senior Building Inspector	3,799	B	4,617	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.53	4.70
SubFund Total:					215.55	221.70
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0931	Manager III	3,989	B	5,090	1.00	1.00
0933	Manager V	4,617	B	5,893	1.00	1.00
0942	Manager VII	5,303	B	6,769	1.00	1.00
1402	Junior Clerk	1,520	B	1,844	1.00	1.00
1404	Clerk	1,654	B	2,009	5.54	6.00
1408	Principal Clerk	2,264	B	2,752	3.00	3.00
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1452	Executive Secretary II	2,490	B	3,027	2.00	2.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
1827	Administrative Services Manager	3,147	B	3,826	1.00	1.00
1842	Management Assistant	2,459	B	2,989	0.00	0.00
5203	Assistant Engineer	3,072	B	3,734	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	5.00	5.00
5212	Engineer/Architect Principal	5,555	B	6,753	1.00	1.00
5266	Architectural Associate II	3,574	B	4,343	1.00	1.00
5268	Architect	4,137	B	5,029	1.00	1.00
5366	Engineering Associate II	2,940	B	3,574	1.00	1.00
6335	Disability Access Coordinator	4,717	B	5,733	1.00	1.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program: BAM ARCHITECTURE						
Subfund: 2S PWF OHF DPW-OVERHEAD FUND						
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.94	7.21
SubFund Total:					36.48	37.21
Program Total:					252.03	258.91
Program: BAN ADMINISTRATION/SUPPORT SERVICES						
Subfund: 1G AGF PWF GF-DPW WORK ORDER FUND						
1051	IS Business Analyst-Assistant	2,469	B	3,106	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1054	IS Business Analyst-Principal	3,833	B	4,820	4.00	4.00
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	3.00	3.00
1822	Administrative Analyst	2,672	B	3,248	2.00	2.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1842	Management Assistant	2,459	B	2,989	2.00	2.00
5502	Project Manager I	4,656	B	4,656	1.00	1.00
SubFund Total:					16.00	16.00
Program Total:					16.00	16.00
Program: BAR BUILDING REPAIR AND MAINTENANCE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
2708	Custodian	1,727	B	2,099	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,340	B	4,340	1.00	1.00
7334	Stationary Engineer	2,981	B	2,981	3.77	4.00
7335	Senior Stationary Engineer	3,378	B	3,378	1.00	1.00
7345	Electrician	2,977	B	3,618	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.49	1.55
SubFund Total:					9.26	9.55
Subfund: 1G AGF PWF GF-DPW WORK ORDER FUND						
2708	Custodian	1,727	B	2,099	0.00	0.00
7120	Buildings And Grounds Maintenance Superi	4,340	B	4,340	3.00	3.00
7213	Plumber Supervisor I	3,460	B	4,206	2.00	2.00
7226	Carpenter Supervisor I	3,263	B	3,966	2.00	2.00
7233	Glazier Supervisor I	3,263	B	3,966	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAR	BUILDING REPAIR AND MAINTENANCE				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
7236	Locksmith Supervisor I	3,263	B	3,966	1.00	1.00
7238	Electrician Supervisor I	3,359	B	4,082	2.00	2.00
7242	Painter Supervisor I	2,764	B	3,547	2.00	2.00
7272	Carpenter Supervisor II	3,597	B	4,372	0.00	0.00
7276	Electrician Supervisor II	3,744	B	4,551	1.00	1.00
7326	Glazier	2,672	B	3,248	5.00	5.00
7334	Stationary Engineer	2,981	B	2,981	1.00	1.00
7342	Locksmith	2,647	B	3,217	6.54	7.00
7344	Carpenter	2,647	B	3,217	11.00	11.00
7345	Electrician	2,977	B	3,618	15.00	15.00
7346	Painter	2,435	B	2,960	12.00	12.00
7347	Plumber	3,080	B	3,744	11.00	11.00
7348	Steamfitter	3,080	B	3,744	5.00	5.00
7349	Steamfitter Supervisor I	3,460	B	4,206	1.00	1.00
7376	Sheet Metal Worker	3,093	B	3,760	11.00	11.00
7393	Soft Floor Coverer	2,647	B	3,217	2.00	2.00
7394	Soft Floor Coverer Supervisor	3,263	B	3,966	1.00	1.00
7510	Lighting Fixture Maintenance Worker	1,723	B	2,094	1.00	1.00
7514	General Laborer	1,951	B	2,371	2.00	2.00
9345	Sheet Metal Supervisor I	3,460	B	4,206	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.49	3.63
SubFund Total:					103.03	103.63
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0932	Manager IV	4,278	B	5,460	1.00	1.00
0941	Manager VI	4,952	B	6,321	1.00	1.00
1404	Clerk	1,654	B	2,009	0.77	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.95	0.99
SubFund Total:					5.72	5.99
Program Total:					118.01	119.17
Program:	BAT	STREET USE MANAGEMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program: BAT STREET USE MANAGEMENT						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	0.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
3435	Urban Forestry Inspector	2,226	B	2,706	3.00	3.00
5201	Junior Engineer	2,719	B	3,304	1.00	1.00
5203	Assistant Engineer	3,072	B	3,734	4.00	4.00
5207	Associate Engineer	3,574	B	4,343	1.00	1.00
5364	Engineering Associate I	2,539	B	3,087	3.00	3.00
6230	Street Inspector	2,442	B	2,969	7.00	7.00
6231	Senior Street Inspector	2,827	B	3,436	1.00	1.00
6232	Street Inspection Supervisor	3,273	B	3,978	0.50	0.50
6266	Senior Plan Checker	3,679	B	4,471	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.23	0.24
SubFund Total:					23.73	24.74
Subfund: 1G AGF PWF GF-DPW WORK ORDER FUND						
0932	Manager IV	4,278	B	5,460	1.00	1.00
0941	Manager VI	4,952	B	6,321	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	4.00	4.00
1822	Administrative Analyst	2,672	B	3,248	3.00	3.00
1827	Administrative Services Manager	3,147	B	3,826	1.00	1.00
3435	Urban Forestry Inspector	2,226	B	2,706	0.77	1.00
3436	Arborist Technician Supervisor I	2,800	B	3,403	1.00	1.00
5203	Assistant Engineer	3,072	B	3,734	7.00	7.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	1.00	1.00
5216	Chief Surveyor	3,862	B	4,695	4.00	4.00
5241	Engineer	4,137	B	5,029	2.00	2.00
5310	Survey Assistant I	2,303	B	2,800	6.00	6.00
5312	Survey Assistant II	2,589	B	3,147	7.00	7.00
5314	Survey Associate	2,983	B	3,626	6.00	6.00
5362	Engineering Assistant	2,292	B	2,786	2.00	2.00
5364	Engineering Associate I	2,539	B	3,087	1.00	1.00
5366	Engineering Associate II	2,940	B	3,574	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAT	STREET USE MANAGEMENT				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
5506	Project Manager III	6,541	B	6,541	1.00	1.00
6230	Street Inspector	2,442	B	2,969	18.31	19.00
6231	Senior Street Inspector	2,827	B	3,436	3.00	3.00
6232	Street Inspection Supervisor	3,273	B	3,978	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.41	1.47
SubFund Total:					76.99	77.97
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0922	Manager I	3,446	B	4,397	1.00	1.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
0942	Manager VII	5,303	B	6,769	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1827	Administrative Services Manager	3,147	B	3,826	1.00	1.00
5508	Project Manager IV	7,295	B	7,295	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.24	0.25
SubFund Total:					8.24	8.25
Program Total:					108.96	110.96
Program:	BAZ	STREET ENVIRONMENTAL SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1312	Public Information Officer	2,466	B	2,997	7.00	7.00
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1704	Communications Dispatcher I	1,827	B	2,221	3.77	4.00
2917	Program Support Analyst	3,199	B	3,888	4.50	4.50
7215	General Laborer Supervisor I	2,161	B	2,627	24.54	25.00
7281	Street Environmental Services Operations	2,969	B	3,608	10.00	10.00
7355	Truck Driver	2,387	B	3,041	5.00	5.00
7501	Environmental Service Worker	1,189	B	1,898	14.00	14.00
7514	General Laborer	1,951	B	2,371	125.50	125.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.19	4.35
SubFund Total:					199.50	200.35
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program: BAZ STREET ENVIRONMENTAL SERVICES						
Subfund: 1G AGF PWF GF-DPW WORK ORDER FUND						
1704	Communications Dispatcher I	1,827	B	2,221	2.00	2.00
7215	General Laborer Supervisor I	2,161	B	2,627	1.00	1.00
7355	Truck Driver	2,387	B	3,041	7.00	7.00
7501	Environmental Service Worker	1,189	B	1,898	5.00	5.00
7514	General Laborer	1,951	B	2,371	6.00	6.00
SubFund Total:					21.00	21.00
Subfund: 2S GTF GTN GAS TAX - ANNUALLY BUDGETED						
7215	General Laborer Supervisor I	2,161	B	2,627	5.00	5.00
7281	Street Environmental Services Operations	2,969	B	3,608	1.00	1.00
7355	Truck Driver	2,387	B	3,041	25.00	25.00
7514	General Laborer	1,951	B	2,371	13.00	13.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.18	7.45
SubFund Total:					51.18	51.45
Subfund: 2S PWF OHF DPW-OVERHEAD FUND						
0932	Manager IV	4,278	B	5,460	3.00	3.00
0942	Manager VII	5,303	B	6,769	1.00	1.00
1634	Principal Account Clerk	2,319	B	2,819	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
SubFund Total:					6.00	6.00
Program Total:					277.68	278.80
Program: BKJ GENERAL ADMINISTRATION						
Subfund: 2S PWF OHF DPW-OVERHEAD FUND						
0923	Manager II	3,696	B	4,717	2.00	2.00
0931	Manager III	3,989	B	5,090	2.00	2.00
0932	Manager IV	4,278	B	5,460	4.00	4.00
0933	Manager V	4,617	B	5,893	3.00	3.00
0941	Manager VI	4,952	B	6,321	3.00	3.00
0954	Deputy Director IV	5,636	B	7,193	4.00	4.00
0964	Department Head IV	6,479	B	8,268	1.00	1.00
1042	IS Engineer-Journey	3,543	B	4,457	2.00	2.00
1044	IS Engineer-Principal	4,225	B	5,314	3.00	3.00
1053	IS Business Analyst-Senior	3,310	B	4,164	6.00	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BKJ	GENERAL ADMINISTRATION				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
1054	IS Business Analyst-Principal	3,833	B	4,820	6.00	6.00
1070	IS Project Director	4,225	B	5,314	3.00	3.00
1092	IT Operations Support Administrator II	2,204	B	2,679	1.00	1.00
1093	IT Operations Support Administrator III	2,679	B	3,256	3.00	3.00
1094	IT Operations Support Administrator IV	3,256	B	3,957	3.00	3.00
1095	IT Operations Support Administrator V	3,503	B	4,258	1.00	1.00
1237	Training Coordinator	3,189	B	3,873	0.77	1.00
1310	Public Relations Assistant	1,862	B	2,264	0.00	0.00
1312	Public Information Officer	2,466	B	2,997	1.00	1.00
1314	Public Relations Officer	2,940	B	3,574	1.00	1.00
1326	Customer Service Agent Supervisor	2,551	B	3,101	1.00	1.00
1402	Junior Clerk	1,520	B	1,844	1.00	1.00
1404	Clerk	1,654	B	2,009	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1450	Executive Secretary I	2,264	B	2,752	2.00	2.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	2.00	2.00
1634	Principal Account Clerk	2,319	B	2,819	3.00	3.00
1652	Accountant II	2,478	B	3,012	3.00	3.00
1654	Accountant III	2,997	B	3,643	3.00	3.00
1657	Accountant IV	3,470	B	4,218	2.00	2.00
1820	Junior Administrative Analyst	2,033	B	2,472	3.00	3.00
1822	Administrative Analyst	2,672	B	3,248	11.77	12.00
1823	Senior Administrative Analyst	3,117	B	3,788	5.00	5.00
1824	Principal Administrative Analyst	3,608	B	4,385	7.77	7.00
1825	Principial Administrative Analyst II	3,948	B	4,799	1.00	2.00
1842	Management Assistant	2,459	B	2,989	0.00	0.00
1936	Senior Storekeeper	1,927	B	2,342	2.00	2.00
6231	Senior Street Inspector	2,827	B	3,436	0.00	0.00
6318	Construction Inspector	3,101	B	3,769	1.00	1.00
7108	Heavy Equipment Operations Assistant Sup	3,189	B	3,873	1.77	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BKJ	GENERAL ADMINISTRATION				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
7208	Heavy Equipment Operations Supervisor	3,346	B	4,067	1.00	1.00
7210	Mobile Equipment Supervisor	3,179	B	3,862	0.00	0.00
7262	Maintenance Planner	3,935	B	3,935	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.67	1.74
				SubFund Total:	107.75	108.74
				Program Total:	107.75	108.74
			DPW	Department Total:	1,412.63	1,437.20

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DSS HUMAN SERVICES						
Program:	CAG	CALWORKS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,696	B	4,717	2.00	2.00
1404	Clerk	1,654	B	2,009	7.00	7.00
1408	Principal Clerk	2,264	B	2,752	2.00	2.00
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	17.00	17.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	3.77	4.00
2230	Physician Specialist	5,275	B	7,554	0.40	0.40
2574	Clinical Psychologist	3,295	B	4,006	1.00	1.00
2903	Eligibility Worker	2,053	B	2,496	30.77	31.00
2905	Senior Eligibility Worker	2,354	B	2,862	31.00	31.00
2907	Eligibility Worker Supervisor	2,607	B	3,169	6.00	6.00
2910	Social Worker	2,115	B	2,571	2.00	2.00
2912	Senior Social Worker	2,424	B	2,946	10.00	10.00
2913	Program Specialist	2,607	B	3,169	1.00	1.00
2915	Program Specialist Supervisor	3,018	B	3,668	1.00	1.00
2916	Social Work Specialist	2,607	B	3,169	10.15	11.00
2917	Program Support Analyst	3,199	B	3,888	1.00	1.00
2944	Protective Services Supervisor	3,199	B	4,082	1.00	1.00
9702	Employment And Training Specialist I	2,135	B	2,596	18.77	19.00
9703	Employment & Training Specialist II	2,496	B	3,035	31.00	31.00
9705	Employment & Training Specialist IV	2,819	B	3,426	11.00	11.00
SubFund Total:					190.86	192.40
Program Total:					190.86	192.40
Program:	CAH	FOOD STAMPS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,696	B	4,717	2.77	3.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
1404	Clerk	1,654	B	2,009	10.00	10.00
1408	Principal Clerk	2,264	B	2,752	2.00	2.00
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	10.00	10.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DSS HUMAN SERVICES						
Program: CAH		FOOD STAMPS				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1446	Secretary II	2,079	B	2,527	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	2.00	2.00
2903	Eligibility Worker	2,053	B	2,496	77.15	79.00
2905	Senior Eligibility Worker	2,354	B	2,862	69.00	69.00
2907	Eligibility Worker Supervisor	2,607	B	3,169	18.77	19.00
2910	Social Worker	2,115	B	2,571	3.00	3.00
2912	Senior Social Worker	2,424	B	2,946	1.00	1.00
2913	Program Specialist	2,607	B	3,169	9.00	9.00
2914	Social Work Supervisor	2,726	B	3,313	0.77	1.00
2917	Program Support Analyst	3,199	B	3,888	0.00	0.00
SubFund Total:					208.46	211.00
Program Total:					208.46	211.00
Program: CAI		COUNTY ADULT ASSISTANCE PROGRAM				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,696	B	4,717	4.00	4.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
1404	Clerk	1,654	B	2,009	3.00	3.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	21.00	21.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
2110	Medical Records Clerk	1,951	B	2,371	2.00	2.00
2230	Physician Specialist	5,275	B	7,554	3.60	3.60
2232	Senior Physician Specialist	5,815	B	8,131	0.75	0.75
2574	Clinical Psychologist	3,295	B	4,006	8.00	8.00
2576	Supervising Clinical Psychologist	3,679	B	4,471	1.00	1.00
2586	Health Worker II	1,876	B	2,281	2.54	3.00
2591	Health Program Coordinator II	2,772	B	3,369	0.00	0.00
2903	Eligibility Worker	2,053	B	2,496	31.00	31.00
2905	Senior Eligibility Worker	2,354	B	2,862	55.00	55.00
2907	Eligibility Worker Supervisor	2,607	B	3,169	10.00	10.00
2913	Program Specialist	2,607	B	3,169	5.00	5.00
2916	Social Work Specialist	2,607	B	3,169	19.00	19.00
2932	Senior Psychiatric Social Worker	2,977	B	3,618	1.00	1.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DSS HUMAN SERVICES						
Program:	CAI	COUNTY ADULT ASSISTANCE PROGRAM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2935	Senior Marriage, Family & Child Counselor	2,977	B	3,618	2.00	2.00
9705	Employment & Training Specialist IV	2,819	B	3,426	1.00	1.00
SubFund Total:					172.89	173.35
Program Total:					172.89	173.35
Program:	CAJ	MEDI-CAL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,696	B	4,717	3.00	3.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
1404	Clerk	1,654	B	2,009	10.00	10.00
1408	Principal Clerk	2,264	B	2,752	2.00	2.00
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	13.00	13.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
2903	Eligibility Worker	2,053	B	2,496	77.00	77.00
2905	Senior Eligibility Worker	2,354	B	2,862	101.00	101.00
2907	Eligibility Worker Supervisor	2,607	B	3,169	27.00	27.00
2913	Program Specialist	2,607	B	3,169	5.00	5.00
2917	Program Support Analyst	3,199	B	3,888	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.59	0.61
SubFund Total:					244.59	244.61
Program Total:					244.59	244.61
Program:	CAL	FAMILY AND CHILDREN'S SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,696	B	4,717	4.00	4.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0932	Manager IV	4,278	B	5,460	5.00	5.00
1404	Clerk	1,654	B	2,009	10.54	11.00
1408	Principal Clerk	2,264	B	2,752	3.00	3.00
1426	Senior Clerk Typist	1,886	B	2,292	16.00	16.00
1430	Transcriber Typist	1,886	B	2,292	4.00	4.00
1444	Secretary I	1,796	B	2,183	2.00	2.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DSS HUMAN SERVICES						
Program:	CAL	FAMILY AND CHILDREN'S SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1450	Executive Secretary I	2,264	B	2,752	2.00	2.00
1822	Administrative Analyst	2,672	B	3,248	0.77	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	3.00	3.00
1840	Junior Management Assistant	2,166	B	2,632	2.00	2.00
2903	Eligibility Worker	2,053	B	2,496	5.00	5.00
2904	Human Services Technician	1,999	B	2,430	26.00	26.00
2905	Senior Eligibility Worker	2,354	B	2,862	16.00	16.00
2907	Eligibility Worker Supervisor	2,607	B	3,169	3.00	3.00
2910	Social Worker	2,115	B	2,571	13.00	13.00
2912	Senior Social Worker	2,424	B	2,946	34.00	34.00
2913	Program Specialist	2,607	B	3,169	1.00	1.00
2914	Social Work Supervisor	2,726	B	3,313	5.00	5.00
2916	Social Work Specialist	2,607	B	3,169	7.73	9.00
2917	Program Support Analyst	3,199	B	3,888	2.77	3.00
2940	Protective Services Worker	2,847	B	3,633	151.00	151.00
2944	Protective Services Supervisor	3,199	B	4,082	29.77	30.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.42	3.55
SubFund Total:					351.00	353.55
Program Total:					351.00	353.55
Program:	CAN	HOMELESS SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,696	B	4,717	3.00	3.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	2.00	2.00
1823	Senior Administrative Analyst	3,117	B	3,788	2.00	2.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
2903	Eligibility Worker	2,053	B	2,496	3.00	3.00
2910	Social Worker	2,115	B	2,571	1.00	1.00
2912	Senior Social Worker	2,424	B	2,946	3.00	3.00
2917	Program Support Analyst	3,199	B	3,888	6.00	6.00
SubFund Total:					23.00	23.00
Subfund:	2S HWF GNC	GRANTS; NON-PROJECT; CONTINUING				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DSS HUMAN SERVICES						
Program: CAN		HOMELESS SERVICES				
Subfund: 2S HWF GNC		GRANTS; NON-PROJECT; CONTINUING				
1632	Senior Account Clerk	2,053	B	2,496	2.00	2.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
2903	Eligibility Worker	2,053	B	2,496	3.00	3.00
2914	Social Work Supervisor	2,726	B	3,313	1.00	1.00
SubFund Total:					8.00	8.00
Program Total:					31.00	31.00
Program: CAO		ADMINISTRATIVE SUPPORT				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,446	B	4,397	2.00	2.00
0923	Manager II	3,696	B	4,717	3.00	3.00
0931	Manager III	3,989	B	5,090	4.00	4.00
0932	Manager IV	4,278	B	5,460	4.00	4.00
0933	Manager V	4,617	B	5,893	1.00	1.00
0941	Manager VI	4,952	B	6,321	2.00	2.00
0942	Manager VII	5,303	B	6,769	1.00	1.00
0953	Deputy Director III	4,952	B	6,321	2.00	2.00
0954	Deputy Director IV	5,636	B	7,193	3.00	3.00
0965	Department Head V	8,052	B	10,276	1.00	1.00
1012	IS Technician-Journey	2,194	B	2,666	0.00	0.00
1031	IS Trainer-Assistant	2,204	B	2,679	1.00	1.00
1032	IS Trainer-Journey	2,679	B	3,256	1.00	1.00
1042	IS Engineer-Journey	3,543	B	4,457	2.00	2.00
1043	IS Engineer-Senior	3,928	B	4,939	2.00	2.00
1044	IS Engineer-Principal	4,225	B	5,314	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	5.00	5.00
1053	IS Business Analyst-Senior	3,310	B	4,164	13.00	13.00
1054	IS Business Analyst-Principal	3,833	B	4,820	4.00	4.00
1062	IS Programmer Analyst	2,469	B	3,106	4.00	4.00
1063	IS Programmer Analyst-Senior	2,999	B	3,777	5.00	5.00
1064	IS Programmer Analyst-Principal	3,492	B	4,394	4.00	4.00
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1091	IT Operations Support Administrator I	1,876	B	2,281	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DSS HUMAN SERVICES						
Program:	CAO	ADMINISTRATIVE SUPPORT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1092	IT Operations Support Administrator II	2,204	B	2,679	9.00	9.00
1093	IT Operations Support Administrator III	2,679	B	3,256	7.00	7.00
1094	IT Operations Support Administrator IV	3,256	B	3,957	3.00	3.00
1095	IT Operations Support Administrator V	3,503	B	4,258	1.00	1.00
1202	Personnel Clerk	1,840	B	2,236	3.00	3.00
1203	Personnel Technician	2,230	B	2,711	1.00	1.00
1204	Senior Personnel Clerk	2,130	B	2,589	7.00	7.00
1220	Payroll Clerk	2,115	B	2,571	7.00	7.00
1226	Chief Payroll And Personnel Clerk	2,700	B	3,282	1.00	1.00
1231	EEO Programs Senior Specialist	3,453	B	4,197	0.00	0.00
1232	Training Officer	2,813	B	3,418	6.00	6.00
1241	Personnel Analyst	2,303	B	3,389	8.00	8.00
1244	Senior Personnel Analyst	3,256	B	3,957	8.54	9.00
1404	Clerk	1,654	B	2,009	10.00	10.00
1406	Senior Clerk	1,714	B	2,084	32.00	32.00
1408	Principal Clerk	2,264	B	2,752	5.00	5.00
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	25.50	25.50
1446	Secretary II	2,079	B	2,527	3.00	3.00
1452	Executive Secretary II	2,490	B	3,027	2.00	2.00
1548	Secretary, Human Services Commission	2,940	B	3,574	0.50	0.50
1630	Account Clerk	1,773	B	2,156	16.00	16.00
1632	Senior Account Clerk	2,053	B	2,496	26.77	27.00
1634	Principal Account Clerk	2,319	B	2,819	6.00	6.00
1652	Accountant II	2,478	B	3,012	5.00	5.00
1654	Accountant III	2,997	B	3,643	2.00	2.00
1657	Accountant IV	3,470	B	4,218	1.00	1.00
1706	Telephone Operator	1,642	B	1,994	3.00	3.00
1760	Offset Machine Operator	1,914	B	2,326	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	3.00	3.00
1822	Administrative Analyst	2,672	B	3,248	12.00	12.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DSS HUMAN SERVICES						
Program:	CAO	ADMINISTRATIVE SUPPORT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1823	Senior Administrative Analyst	3,117	B	3,788	15.27	15.50
1824	Principal Administrative Analyst	3,608	B	4,385	8.00	8.00
1827	Administrative Services Manager	3,147	B	3,826	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	2.00	2.00
1842	Management Assistant	2,459	B	2,989	2.00	2.00
1934	Storekeeper	1,809	B	2,199	1.00	1.00
1952	Purchaser	2,627	B	3,193	0.00	0.00
2320	Registered Nurse	4,135	B	5,433	1.00	1.00
2907	Eligibility Worker Supervisor	2,607	B	3,169	1.00	1.00
2913	Program Specialist	2,607	B	3,169	41.00	41.00
2915	Program Specialist Supervisor	3,018	B	3,668	4.00	4.00
2916	Social Work Specialist	2,607	B	3,169	2.00	2.00
2917	Program Support Analyst	3,199	B	3,888	2.77	3.00
2944	Protective Services Supervisor	3,199	B	4,082	1.00	1.00
2966	Welfare Fraud Investigator	3,041	B	3,696	6.00	6.00
2967	Supervising Welfare Fraud Investigator	3,304	B	4,017	1.00	1.00
4308	Senior Collections Officer	2,292	B	2,786	8.00	8.00
4366	Collection Supervisor	2,466	B	2,997	2.00	2.00
5265	Architectural Associate I	3,072	B	3,734	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	3,709	B	3,709	1.00	1.00
7219	Maintenance Scheduler	2,319	B	2,819	1.00	1.00
7333	Apprentice Stationary Engineer	1,938	B	2,832	2.00	2.00
7334	Stationary Engineer	2,981	B	2,981	4.00	4.00
7335	Senior Stationary Engineer	3,378	B	3,378	1.00	1.00
7524	Institution Utility Worker	1,650	B	2,004	4.00	4.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	1.00	1.00
8247	Emergency Planning Coordinator	2,732	B	3,320	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.79	1.85
SubFund Total:					402.14	403.35
Program Total:					402.14	403.35
Program:	CGO	ADULT PROTECTIVE SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DSS HUMAN SERVICES						
Program: CGO		ADULT PROTECTIVE SERVICES				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0931	Manager III	3,989	B	5,090	1.00	1.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	3.00	3.00
1820	Junior Administrative Analyst	2,033	B	2,472	0.00	0.00
1822	Administrative Analyst	2,672	B	3,248	0.77	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	0.00	0.00
2320	Registered Nurse	4,135	B	5,433	1.00	1.00
2904	Human Services Technician	1,999	B	2,430	0.77	1.00
2910	Social Worker	2,115	B	2,571	1.00	1.00
2912	Senior Social Worker	2,424	B	2,946	1.00	1.00
2940	Protective Services Worker	2,847	B	3,633	35.00	35.00
2944	Protective Services Supervisor	3,199	B	4,082	7.00	7.00
SubFund Total:					51.54	52.00
Program Total:					51.54	52.00
Program: CGP		DIVERSION AND COMMUNITY INTEGRATION PROG				
Subfund: 2S HWF DSS		DSS-SPECIAL REVENUE FUND				
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
2930	Psychiatric Social Worker	2,847	B	3,460	1.00	1.00
2940	Protective Services Worker	2,847	B	3,633	2.00	2.00
SubFund Total:					4.00	4.00
Program Total:					4.00	4.00
Program: CGQ		INTEGRATED INTAKE				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,696	B	4,717	1.00	1.00
1404	Clerk	1,654	B	2,009	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
2912	Senior Social Worker	2,424	B	2,946	3.00	3.00
2920	Medical Social Worker	2,847	B	3,460	5.00	5.00
2924	Medical Social Work Supervisor	3,189	B	3,873	1.00	1.00
2940	Protective Services Worker	2,847	B	3,633	5.00	5.00
2944	Protective Services Supervisor	3,199	B	4,082	1.00	1.00
SubFund Total:					18.00	18.00
Program Total:					18.00	18.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DSS HUMAN SERVICES						
Program: CGR		PUBLIC CONSERVATOR				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1430	Transcriber Typist	1,886	B	2,292	1.00	1.00
1432	Senior Transcriber Typist	2,079	B	2,527	1.00	1.00
2232	Senior Physician Specialist	5,815	B	8,131	0.20	0.20
2908	Hospital Eligibility Worker	2,354	B	2,862	0.50	0.50
2930	Psychiatric Social Worker	2,847	B	3,460	11.48	11.50
2932	Senior Psychiatric Social Worker	2,977	B	3,618	1.00	1.00
2933	Conservatorship/Case Management Supervis	3,155	B	3,836	1.00	1.00
SubFund Total:					16.18	16.20
Program Total:					16.18	16.20
Program: CGS		PUBLIC GUARDIAN				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1458	Legal Secretary I	2,412	B	2,933	5.00	5.00
4230	Estate Investigator	2,589	B	3,147	10.00	10.00
4231	Senior Estate Investigator	2,786	B	3,387	2.00	2.00
8173	Legal Assistant	2,551	B	3,101	3.00	3.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	3.00	3.00
SubFund Total:					23.00	23.00
Program Total:					23.00	23.00
Program: CGT		REPRESENTATIVE PAYEE				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
4230	Estate Investigator	2,589	B	3,147	5.00	5.00
SubFund Total:					6.00	6.00
Program Total:					6.00	6.00
Program: CGU		DSS CHILDCARE				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,278	B	5,460	1.00	1.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	2.00	2.00
1823	Senior Administrative Analyst	3,117	B	3,788	3.00	3.00
1842	Management Assistant	2,459	B	2,989	1.77	2.00
2919	Child Care Specialist	1,520	B	1,844	6.00	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DSS HUMAN SERVICES						
Program:	CGU	DSS CHILDCARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
				SubFund Total:	14.77	15.00
				Program Total:	14.77	15.00
Program:	CGV	WELFARE TO WORK				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,696	B	4,717	2.00	2.00
0931	Manager III	3,989	B	5,090	2.00	2.00
1031	IS Trainer-Assistant	2,204	B	2,679	1.00	1.00
1404	Clerk	1,654	B	2,009	9.00	9.00
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	8.00	8.00
1446	Secretary II	2,079	B	2,527	2.00	2.00
1820	Junior Administrative Analyst	2,033	B	2,472	2.00	2.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	0.00	0.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
2591	Health Program Coordinator II	2,772	B	3,369	1.00	1.00
2905	Senior Eligibility Worker	2,354	B	2,862	3.00	3.00
2912	Senior Social Worker	2,424	B	2,946	1.00	1.00
2913	Program Specialist	2,607	B	3,169	5.00	5.00
2915	Program Specialist Supervisor	3,018	B	3,668	1.00	1.00
2916	Social Work Specialist	2,607	B	3,169	2.00	2.00
2917	Program Support Analyst	3,199	B	3,888	3.00	3.00
9702	Employment And Training Specialist I	2,135	B	2,596	3.00	3.00
9703	Employment & Training Specialist II	2,496	B	3,035	8.00	8.00
9704	Employment & Training Specialist III	2,557	B	3,108	52.00	52.00
9705	Employment & Training Specialist IV	2,819	B	3,426	8.00	8.00
9706	Employment & Training Specialist V	3,108	B	3,777	3.77	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	34.97	36.27
				SubFund Total:	156.74	158.27
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	46.26	47.99

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DSS HUMAN SERVICES						
Program:	CGV	WELFARE TO WORK				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
				SubFund Total:	46.26	47.99
				Program Total:	203.00	206.26
Program:	CIF	OFFICE ON AGING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0111	Board/Commission Member, Group II	2,000	D	2,000	0.00	0.00
0922	Manager I	3,446	B	4,397	0.63	0.63
0923	Manager II	3,696	B	4,717	1.00	1.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
0963	Department Head III	5,636	B	7,193	1.00	1.00
1231	EEO Programs Senior Specialist	3,453	B	4,197	0.00	0.00
1404	Clerk	1,654	B	2,009	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1450	Executive Secretary I	2,264	B	2,752	0.00	0.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1454	Executive Secretary III	2,706	B	3,289	0.00	0.00
1820	Junior Administrative Analyst	2,033	B	2,472	0.00	0.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
2320	Registered Nurse	4,135	B	5,433	3.00	3.00
2846	Nutritionist	2,868	B	3,486	1.00	1.00
2903	Eligibility Worker	2,053	B	2,496	0.00	0.00
2904	Human Services Technician	1,999	B	2,430	1.00	1.00
2917	Program Support Analyst	3,199	B	3,888	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.09	0.10
				SubFund Total:	19.72	19.73
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
				SubFund Total:	2.00	2.00
Subfund:	2S HWF DSS	DSS-SPECIAL REVENUE FUND				

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DSS HUMAN SERVICES						
Program: CIF OFFICE ON AGING						
Subfund: 2S HWF DSS DSS-SPECIAL REVENUE FUND						
2913	Program Specialist	2,607	B	3,169	1.00	1.00
SubFund Total:					1.00	1.00
Subfund: 2S SCP GNC GRANTS; NON-PROJECT; CONTINUING						
0922	Manager I	3,446	B	4,397	0.00	0.00
1241	Personnel Analyst	2,303	B	3,389	0.00	0.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
2917	Program Support Analyst	3,199	B	3,888	1.00	1.00
2920	Medical Social Worker	2,847	B	3,460	4.00	4.00
2924	Medical Social Work Supervisor	3,189	B	3,873	1.00	1.00
SubFund Total:					6.00	6.00
Subfund: 7E GIF GIF ETF-GIFT FUND						
1458	Legal Secretary I	2,412	B	2,933	1.00	1.00
4230	Estate Investigator	2,589	B	3,147	2.00	2.00
8173	Legal Assistant	2,551	B	3,101	1.00	1.00
SubFund Total:					4.00	4.00
Program Total:					32.72	32.73
Program: CIH PUBLIC ADMINISTRATOR						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0931	Manager III	3,989	B	5,090	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1458	Legal Secretary I	2,412	B	2,933	2.00	2.00
1460	Legal Secretary II	2,596	B	3,155	1.00	1.00
1827	Administrative Services Manager	3,147	B	3,826	1.00	1.00
4230	Estate Investigator	2,589	B	3,147	5.00	5.00
4231	Senior Estate Investigator	2,786	B	3,387	1.00	1.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	1.00	1.00
8182	Head Attorney, Civil And Criminal	6,049	B	7,352	1.00	1.00
SubFund Total:					14.00	14.00
Program Total:					14.00	14.00
Program: CIJ COUNTY VETERANS SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
4230	Estate Investigator	2,589	B	3,147	3.00	3.00
4231	Senior Estate Investigator	2,786	B	3,387	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE	
DSS HUMAN SERVICES							
Program:	CIJ	COUNTY VETERANS SERVICES					
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED					
					SubFund Total:	4.00	4.00
					Program Total:	4.00	4.00
Program:	CIM	IN HOME SUPPORTIVE SERVICES					
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,696	B	4,717	3.00	3.00	
0932	Manager IV	4,278	B	5,460	1.00	1.00	
1404	Clerk	1,654	B	2,009	5.00	5.00	
1408	Principal Clerk	2,264	B	2,752	2.00	2.00	
1426	Senior Clerk Typist	1,886	B	2,292	7.00	7.00	
1630	Account Clerk	1,773	B	2,156	12.00	12.00	
1634	Principal Account Clerk	2,319	B	2,819	2.00	2.00	
2320	Registered Nurse	4,135	B	5,433	1.00	1.00	
2903	Eligibility Worker	2,053	B	2,496	3.00	3.00	
2904	Human Services Technician	1,999	B	2,430	10.77	11.00	
2905	Senior Eligibility Worker	2,354	B	2,862	11.00	11.00	
2907	Eligibility Worker Supervisor	2,607	B	3,169	2.00	2.00	
2910	Social Worker	2,115	B	2,571	17.54	18.00	
2912	Senior Social Worker	2,424	B	2,946	71.00	71.00	
2913	Program Specialist	2,607	B	3,169	3.00	3.00	
2914	Social Work Supervisor	2,726	B	3,313	15.00	15.00	
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.75	0.78	
					SubFund Total:	167.06	167.78
					Program Total:	167.06	167.78
Program:	FAL	CHILDREN'S BASELINE					
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED					
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00	
2904	Human Services Technician	1,999	B	2,430	1.00	1.00	
2910	Social Worker	2,115	B	2,571	3.00	3.00	
2912	Senior Social Worker	2,424	B	2,946	1.00	1.00	
2916	Social Work Specialist	2,607	B	3,169	1.00	1.00	
2940	Protective Services Worker	2,847	B	3,633	20.00	20.00	
2944	Protective Services Supervisor	3,199	B	4,082	1.00	1.00	
					SubFund Total:	28.00	28.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
DSS	HUMAN SERVICES					
Program:	FAL		CHILDREN'S BASELINE			
			Program Total:		28.00	28.00
			DSS Department Total:		2,183.21	2,196.23

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ECD EMERGENCY MANAGEMENT						
Program:	BIR	EMERGENCY COMMUNICATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,446	B	4,397	1.00	1.00
0923	Manager II	3,696	B	4,717	2.00	2.00
0931	Manager III	3,989	B	5,090	3.00	3.00
0933	Manager V	4,617	B	5,893	1.00	1.00
0954	Deputy Director IV	5,636	B	7,193	2.00	2.00
0964	Department Head IV	6,479	B	8,268	1.00	1.00
1022	IS Administrator II	2,679	B	3,256	1.00	1.00
1023	IS Administrator III	3,256	B	3,957	0.00	0.00
1042	IS Engineer-Journey	3,543	B	4,457	3.00	3.00
1044	IS Engineer-Principal	4,225	B	5,314	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1063	IS Programmer Analyst-Senior	2,999	B	3,777	1.00	1.00
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1071	IS Manager	4,435	B	6,317	0.00	0.00
1093	IT Operations Support Administrator III	2,679	B	3,256	5.00	5.00
1094	IT Operations Support Administrator IV	3,256	B	3,957	3.00	3.00
1220	Payroll Clerk	2,115	B	2,571	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	1.00	1.00
1241	Personnel Analyst	2,303	B	3,389	1.00	1.00
1244	Senior Personnel Analyst	3,256	B	3,957	1.00	1.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
8238	Public Safetycommunications Dispatcher	2,752	B	3,346	170.00	170.00
8239	Public SafetyComm Supv	3,093	B	3,760	24.00	24.00
8240	Public Safety Communications Coordinator	3,179	B	3,862	8.00	8.00
8603	Emergency Services Coordinator III	3,241	B	3,940	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.05	1.09
SubFund Total:					237.05	237.09
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0933	Manager V	4,617	B	5,893	1.00	1.00

Annual Salary Ordinance 2014-2015 and 2015-2016

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ECD EMERGENCY MANAGEMENT						
Program: BIR EMERGENCY COMMUNICATIONS						
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
1071	IS Manager	4,435	B	6,317	0.00	0.00
SubFund Total:					1.00	1.00
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
2533	Emergency Medical Services Agency Specia	3,446	B	4,188	1.50	1.50
SubFund Total:					1.50	1.50
Program Total:					239.55	239.59
Program: BIV EMERGENCY SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0923	Manager II	3,696	B	4,717	1.00	1.00
0931	Manager III	3,989	B	5,090	0.00	0.00
0932	Manager IV	4,278	B	5,460	0.00	0.00
0933	Manager V	4,617	B	5,893	1.00	1.00
0954	Deputy Director IV	5,636	B	7,193	1.00	1.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1657	Accountant IV	3,470	B	4,218	1.00	1.00
1806	Senior Statistician	3,147	B	3,826	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1825	Principal Administrative Analyst II	3,948	B	4,799	0.00	0.00
2533	Emergency Medical Services Agency Specia	3,446	B	4,188	3.00	3.00
5291	Planner III	3,241	B	3,940	0.00	0.00
8603	Emergency Services Coordinator III	3,241	B	3,940	0.50	0.50
8604	Emergency Services Coordinator IV	3,844	B	4,672	1.00	1.00
SubFund Total:					11.50	11.50
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
0931	Manager III	3,989	B	5,090	1.00	1.00
8602	Emergency Services Coordinator II	2,732	B	3,320	2.00	2.00
8603	Emergency Services Coordinator III	3,241	B	3,940	3.00	3.00
8604	Emergency Services Coordinator IV	3,844	B	4,672	1.00	1.00
SubFund Total:					7.00	7.00
Subfund: 2S PPF HLS HOMELAND SECURITY						
0931	Manager III	3,989	B	5,090	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ECD	EMERGENCY MANAGEMENT					
Program:	BIV	EMERGENCY SERVICES				
Subfund:	2S PPF HLS	HOMELAND SECURITY				
0932	Manager IV	4,278	B	5,460	3.00	3.00
0933	Manager V	4,617	B	5,893	1.00	1.00
0954	Deputy Director IV	5,636	B	7,193	1.00	1.00
1070	IS Project Director	4,225	B	5,314	0.00	0.00
1657	Accountant IV	3,470	B	4,218	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	3.00	3.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1825	Principial Administrative Analyst II	3,948	B	4,799	0.00	0.00
5278	Planner II	2,732	B	3,320	0.00	0.00
5291	Planner III	3,241	B	3,940	0.00	0.00
8600	Emergency Services Assistant	1,955	B	2,377	1.00	1.00
8601	Emergency Services Coordinator I	2,247	B	2,732	1.00	1.00
8602	Emergency Services Coordinator II	2,732	B	3,320	2.00	2.00
8603	Emergency Services Coordinator III	3,241	B	3,940	1.50	1.50
8604	Emergency Services Coordinator IV	3,844	B	4,672	1.00	1.00
				SubFund Total:	20.50	20.50
				Program Total:	39.00	39.00
				ECD Department Total:	278.55	278.59

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ECN ECONOMIC AND WORKFORCE DEVELOPMENT						
Program: BBG COMMUNITY DEVELOPMENT						
Subfund: 2S CDB GNC GRANTS; NON-PROJECT; CONTINUING						
0903	Mayoral Staff XV	4,017	B	5,126	0.00	0.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program: BFS FILM SERVICES						
Subfund: 2S CRF MFP MOBED-FILM PROD SP FUND						
0961	Department Head I	4,278	B	5,460	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.18	0.19
SubFund Total:					3.18	3.19
Program Total:					3.18	3.19
Program: BK5 ECONOMIC DEVELOPMENT						
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
0922	Manager I	3,446	B	4,397	4.00	4.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0932	Manager IV	4,278	B	5,460	0.50	0.50
0933	Manager V	4,617	B	5,893	0.70	0.70
0941	Manager VI	4,952	B	6,321	1.00	1.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
0963	Department Head III	5,636	B	7,193	1.00	1.00
1652	Accountant II	2,478	B	3,012	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	4.54	4.00
1824	Principal Administrative Analyst	3,608	B	4,385	2.00	2.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
9772	Community Development Specialist	2,533	B	3,080	5.00	4.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	5.77	6.00
9775	Senior Community Devl Specialist II	3,479	B	4,229	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.79	0.50
SubFund Total:					31.30	29.70
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
0923	Manager II	3,696	B	4,717	1.00	1.00
0932	Manager IV	4,278	B	5,460	1.27	1.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ECN ECONOMIC AND WORKFORCE DEVELOPMENT						
Program: BK5 ECONOMIC DEVELOPMENT						
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
0933	Manager V	4,617	B	5,893	0.00	0.00
0942	Manager VII	5,303	B	6,769	1.00	1.00
1381	Special Assistant XXII	6,769	B	8,227	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	0.77	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	2.00	2.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.88	0.91
SubFund Total:					9.92	10.41
Subfund: 2S CDB GNC GRANTS; NON-PROJECT; CONTINUING						
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	2.00	2.00
SubFund Total:					3.00	3.00
Subfund: 2S CDB GPC GRANTS; PROJECT; CONTINUING						
9774	Senior Community Devl Specialist I	2,933	B	3,566	0.00	0.00
9775	Senior Community Devl Specialist II	3,479	B	4,229	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.31	(0.26)
SubFund Total:					1.31	0.74
Program Total:					45.53	43.85
Program: BK7 OFFICE OF SMALL BUSINESS AFFAIRS						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0961	Department Head I	4,278	B	5,460	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.08	0.09
SubFund Total:					5.08	5.09
Program Total:					5.08	5.09
Program: BL1 WORKFORCE TRAINING						
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
0922	Manager I	3,446	B	4,397	2.00	2.00
0923	Manager II	3,696	B	4,717	0.00	0.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0933	Manager V	4,617	B	5,893	0.30	0.30

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ECN	ECONOMIC AND WORKFORCE DEVELOPMENT					
Program:	BL1	WORKFORCE TRAINING				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0941	Manager VI	4,952	B	6,321	1.00	1.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1654	Accountant III	2,997	B	3,643	0.60	0.60
1823	Senior Administrative Analyst	3,117	B	3,788	3.00	3.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
2978	Contract Compliance Officer II	3,966	B	4,821	1.00	1.00
2992	Contract Compliance Officer I	3,027	B	3,679	5.00	5.00
9704	Employment & Training Specialist III	2,557	B	3,108	5.00	5.00
9705	Employment & Training Specialist IV	2,819	B	3,426	1.00	1.00
9706	Employment & Training Specialist V	3,108	B	3,777	2.00	2.00
9772	Community Development Specialist	2,533	B	3,080	1.00	1.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	5.02	5.25
9775	Senior Community Devl Specialist II	3,479	B	4,229	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.49	0.51
SubFund Total:					33.41	33.66
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,446	B	4,397	0.00	0.00
0923	Manager II	3,696	B	4,717	0.00	0.00
0931	Manager III	3,989	B	5,090	0.00	0.00
0933	Manager V	4,617	B	5,893	0.00	0.00
0941	Manager VI	4,952	B	6,321	0.00	0.00
1450	Executive Secretary I	2,264	B	2,752	0.00	0.00
1652	Accountant II	2,478	B	3,012	0.00	0.00
1654	Accountant III	2,997	B	3,643	0.40	0.40
1822	Administrative Analyst	2,672	B	3,248	0.00	0.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
1824	Principal Administrative Analyst	3,608	B	4,385	0.00	0.00
1840	Junior Management Assistant	2,166	B	2,632	0.00	0.00
1844	Senior Management Assistant	2,819	B	3,426	0.00	0.00
2992	Contract Compliance Officer I	3,027	B	3,679	1.00	1.00
9704	Employment & Training Specialist III	2,557	B	3,108	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ECN ECONOMIC AND WORKFORCE DEVELOPMENT						
Program: BL1 WORKFORCE TRAINING						
Subfund: 2S CDB GNC GRANTS; NON-PROJECT; CONTINUING						
9772	Community Development Specialist	2,533	B	3,080	0.00	0.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	3.00	3.00
9775	Senior Community Devl Specialist II	3,479	B	4,229	4.00	4.00
SubFund Total:					10.40	10.40
Subfund: 2S CDB GPC GRANTS; PROJECT; CONTINUING						
0922	Manager I	3,446	B	4,397	2.00	2.00
0923	Manager II	3,696	B	4,717	1.00	1.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0933	Manager V	4,617	B	5,893	0.00	0.00
0941	Manager VI	4,952	B	6,321	0.00	0.00
1450	Executive Secretary I	2,264	B	2,752	0.00	0.00
1654	Accountant III	2,997	B	3,643	0.00	0.00
1822	Administrative Analyst	2,672	B	3,248	2.00	2.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
1824	Principal Administrative Analyst	3,608	B	4,385	2.00	2.00
1840	Junior Management Assistant	2,166	B	2,632	0.00	0.00
1844	Senior Management Assistant	2,819	B	3,426	0.00	0.00
9772	Community Development Specialist	2,533	B	3,080	1.00	1.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	3.75	3.75
9775	Senior Community Devl Specialist II	3,479	B	4,229	2.00	2.00
SubFund Total:					14.75	14.75
Program Total:					58.56	58.81
ECN Department Total:					112.35	110.94

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ENV ENVIRONMENT						
Program: BA1 URBAN FORESTRY						
Subfund: 2S ENV ANP ENV-OPERATING-NON-PROJECT FUND						
1543	Secretary, Commission on the Environment	3,117	B	3,788	0.15	0.15
5638	Environmental Assistant	2,215	B	2,693	0.27	0.27
SubFund Total:					0.42	0.42
Program Total:					0.42	0.42
Program: BAI SOLID WASTE MANAGEMENT						
Subfund: 2S ENV GNC GRANTS; NON-PROJECT; CONTINUING						
5640	Environmental Specialist	2,693	B	3,273	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program: CIG ENVIRONMENT						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
5638	Environmental Assistant	2,215	B	2,693	0.00	0.00
5642	Senior Environmental Specialist	3,132	B	3,807	0.00	0.00
5644	Principal Environmental Specialist	3,574	B	4,343	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 2S ENV ANP ENV-OPERATING-NON-PROJECT FUND						
0111	Board/Commission Member, Group II	2,000	D	2,000	0.00	0.00
0923	Manager II	3,696	B	4,717	0.40	0.40
0952	Deputy Director II	3,989	B	5,090	0.40	0.40
0962	Department Head II	5,303	B	6,769	0.40	0.40
1023	IS Administrator III	3,256	B	3,957	0.40	0.40
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	0.40	0.40
1310	Public Relations Assistant	1,862	B	2,264	0.40	0.40
1424	Clerk Typist	1,719	B	2,089	0.00	0.00
1543	Secretary, Commission on the Environment	3,117	B	3,788	0.32	0.32
1632	Senior Account Clerk	2,053	B	2,496	0.40	0.40
1822	Administrative Analyst	2,672	B	3,248	0.60	0.60
1823	Senior Administrative Analyst	3,117	B	3,788	0.40	0.40
1824	Principal Administrative Analyst	3,608	B	4,385	0.40	0.40
1840	Junior Management Assistant	2,166	B	2,632	0.40	0.40
1844	Senior Management Assistant	2,819	B	3,426	0.40	0.40

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ENV ENVIRONMENT						
Program:	CIG	ENVIRONMENT				
Subfund:	2S ENV ANP	ENV-OPERATING-NON-PROJECT FUND				
5640	Environmental Specialist	2,693	B	3,273	0.70	0.70
5642	Senior Environmental Specialist	3,132	B	3,807	0.40	0.40
5644	Principal Environmental Specialist	3,574	B	4,343	0.00	0.00
9922	Public Service Aide - Associate To Profe	1,534	B	1,534	0.00	0.00
SubFund Total:					6.42	6.42
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT				
0111	Board/Commission Member, Group II	2,000	D	2,000	0.00	0.00
0923	Manager II	3,696	B	4,717	0.60	0.60
0952	Deputy Director II	3,989	B	5,090	0.60	0.60
0962	Department Head II	5,303	B	6,769	0.60	0.60
1023	IS Administrator III	3,256	B	3,957	0.60	0.60
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	0.60	0.60
1310	Public Relations Assistant	1,862	B	2,264	0.60	0.60
1424	Clerk Typist	1,719	B	2,089	0.00	0.00
1543	Secretary, Commission on the Environment	3,117	B	3,788	0.53	0.53
1632	Senior Account Clerk	2,053	B	2,496	0.60	0.60
1822	Administrative Analyst	2,672	B	3,248	0.30	0.30
1823	Senior Administrative Analyst	3,117	B	3,788	0.60	0.60
1824	Principal Administrative Analyst	3,608	B	4,385	0.60	0.60
1840	Junior Management Assistant	2,166	B	2,632	0.60	0.60
1844	Senior Management Assistant	2,819	B	3,426	0.60	0.60
5640	Environmental Specialist	2,693	B	3,273	0.15	0.15
5642	Senior Environmental Specialist	3,132	B	3,807	0.60	0.60
9922	Public Service Aide - Associate To Profe	1,534	B	1,534	0.00	0.00
SubFund Total:					8.18	8.18
Program Total:					14.60	14.60
Program:	CIO	CLEAN AIR				
Subfund:	2S ENV ANP	ENV-OPERATING-NON-PROJECT FUND				
1632	Senior Account Clerk	2,053	B	2,496	0.00	0.00
5638	Environmental Assistant	2,215	B	2,693	0.60	0.60
5640	Environmental Specialist	2,693	B	3,273	0.20	0.20

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ENV ENVIRONMENT						
Program: CIO CLEAN AIR						
Subfund: 2S ENV ANP ENV-OPERATING-NON-PROJECT FUND						
5642	Senior Environmental Specialist	3,132	B	3,807	0.60	0.60
5644	Principal Environmental Specialist	3,574	B	4,343	0.17	0.17
9922	Public Service Aide - Associate To Profe	1,534	B	1,534	0.55	0.55
SubFund Total:					2.12	2.12
Subfund: 2S ENV GNC GRANTS; NON-PROJECT; CONTINUING						
5638	Environmental Assistant	2,215	B	2,693	1.40	1.40
5640	Environmental Specialist	2,693	B	3,273	0.80	0.80
5642	Senior Environmental Specialist	3,132	B	3,807	0.40	0.40
5644	Principal Environmental Specialist	3,574	B	4,343	0.58	0.58
9922	Public Service Aide - Associate To Profe	1,534	B	1,534	0.45	0.45
SubFund Total:					3.63	3.63
Program Total:					5.75	5.75
Program: CIP CLIMATE CHANGE/ENERGY						
Subfund: 2S ENV ANP ENV-OPERATING-NON-PROJECT FUND						
5638	Environmental Assistant	2,215	B	2,693	1.15	1.15
5640	Environmental Specialist	2,693	B	3,273	0.00	0.00
5642	Senior Environmental Specialist	3,132	B	3,807	1.30	1.30
5644	Principal Environmental Specialist	3,574	B	4,343	0.00	0.00
9922	Public Service Aide - Associate To Profe	1,534	B	1,534	1.00	1.00
SubFund Total:					3.45	3.45
Subfund: 2S ENV ARA AMERICAN RECOVERY AND REINVESTMENT ACT						
1632	Senior Account Clerk	2,053	B	2,496	0.00	0.00
5207	Associate Engineer	3,574	B	4,343	0.00	0.00
5638	Environmental Assistant	2,215	B	2,693	0.00	0.00
5640	Environmental Specialist	2,693	B	3,273	0.00	0.00
5644	Principal Environmental Specialist	3,574	B	4,343	0.00	0.00
9922	Public Service Aide - Associate To Profe	1,534	B	1,534	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 2S ENV CPR ENV-CONTINUING PROJECTS						
5642	Senior Environmental Specialist	3,132	B	3,807	0.10	0.10

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ENV ENVIRONMENT						
Program:	CIP	CLIMATE CHANGE/ENERGY				
Subfund:	2S ENV CPR	ENV-CONTINUING PROJECTS				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.41	0.42
SubFund Total:					0.51	0.52
Subfund:	2S ENV GNC	GRANTS; NON-PROJECT; CONTINUING				
1630	Account Clerk	1,773	B	2,156	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	2.00	2.00
1822	Administrative Analyst	2,672	B	3,248	0.10	0.10
5207	Associate Engineer	3,574	B	4,343	1.00	1.00
5638	Environmental Assistant	2,215	B	2,693	3.15	3.15
5640	Environmental Specialist	2,693	B	3,273	6.75	6.75
5642	Senior Environmental Specialist	3,132	B	3,807	3.30	3.30
5644	Principal Environmental Specialist	3,574	B	4,343	2.10	2.10
9922	Public Service Aide - Associate To Profe	1,534	B	1,534	1.99	1.99
SubFund Total:					21.39	21.39
Program Total:					25.35	25.36
Program:	CIQ	ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
5638	Environmental Assistant	2,215	B	2,693	0.00	0.00
5640	Environmental Specialist	2,693	B	3,273	0.25	0.25
5642	Senior Environmental Specialist	3,132	B	3,807	0.50	0.50
5644	Principal Environmental Specialist	3,574	B	4,343	0.22	0.22
SubFund Total:					0.97	0.97
Subfund:	2S ENV GNC	GRANTS; NON-PROJECT; CONTINUING				
5642	Senior Environmental Specialist	3,132	B	3,807	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT				
5638	Environmental Assistant	2,215	B	2,693	0.00	0.00
5640	Environmental Specialist	2,693	B	3,273	0.00	0.00
5642	Senior Environmental Specialist	3,132	B	3,807	0.50	0.50
5644	Principal Environmental Specialist	3,574	B	4,343	0.88	0.88
SubFund Total:					1.38	1.38
Program Total:					2.35	2.35
Program:	CIR	GREEN BUILDING				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ENV ENVIRONMENT						
Program: CIR GREEN BUILDING						
Subfund: 2S ENV ANP ENV-OPERATING-NON-PROJECT FUND						
5640	Environmental Specialist	2,693	B	3,273	0.50	0.50
5642	Senior Environmental Specialist	3,132	B	3,807	0.01	0.01
5644	Principal Environmental Specialist	3,574	B	4,343	0.05	0.05
9922	Public Service Aide - Associate To Profe	1,534	B	1,534	0.80	0.80
SubFund Total:					1.36	1.36
Subfund: 2S ENV ARA AMERICAN RECOVERY AND REINVESTMENT ACT						
5642	Senior Environmental Specialist	3,132	B	3,807	0.47	0.47
SubFund Total:					0.47	0.47
Subfund: 2S ENV GNC GRANTS; NON-PROJECT; CONTINUING						
5640	Environmental Specialist	2,693	B	3,273	0.33	0.33
9922	Public Service Aide - Associate To Profe	1,534	B	1,534	0.07	0.07
SubFund Total:					0.40	0.40
Subfund: 2S PWF SWN SOLID WASTE NON-PROJECT						
5640	Environmental Specialist	2,693	B	3,273	0.17	0.17
5642	Senior Environmental Specialist	3,132	B	3,807	1.48	1.48
5644	Principal Environmental Specialist	3,574	B	4,343	0.00	0.00
9922	Public Service Aide - Associate To Profe	1,534	B	1,534	0.13	0.13
SubFund Total:					1.78	1.78
Program Total:					4.01	4.01
Program: CIS RECYCLING						
Subfund: 2S PWF SWN SOLID WASTE NON-PROJECT						
5638	Environmental Assistant	2,215	B	2,693	3.00	3.00
5640	Environmental Specialist	2,693	B	3,273	1.00	1.00
5642	Senior Environmental Specialist	3,132	B	3,807	3.01	3.01
5644	Principal Environmental Specialist	3,574	B	4,343	1.00	1.00
9922	Public Service Aide - Associate To Profe	1,534	B	1,534	3.00	3.00
SubFund Total:					11.01	11.01
Subfund: 2S PWF SWP SOLID WASTE PROJECTS						
0923	Manager II	3,696	B	4,717	1.00	1.00
5638	Environmental Assistant	2,215	B	2,693	6.70	6.70

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ENV ENVIRONMENT						
Program: CIS RECYCLING						
Subfund: 2S PWF SWP SOLID WASTE PROJECTS						
5640	Environmental Specialist	2,693	B	3,273	4.95	4.95
5642	Senior Environmental Specialist	3,132	B	3,807	1.36	1.36
5644	Principal Environmental Specialist	3,574	B	4,343	0.90	0.90
9922	Public Service Aide - Associate To Profe	1,534	B	1,534	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.01
SubFund Total:					17.93	17.92
Program Total:					28.94	28.93
Program: CIT TOXICS						
Subfund: 2S ENV ANP ENV-OPERATING-NON-PROJECT FUND						
5638	Environmental Assistant	2,215	B	2,693	0.30	0.30
5642	Senior Environmental Specialist	3,132	B	3,807	0.20	0.20
5644	Principal Environmental Specialist	3,574	B	4,343	0.03	0.03
SubFund Total:					0.53	0.53
Subfund: 2S ENV GNC GRANTS; NON-PROJECT; CONTINUING						
5640	Environmental Specialist	2,693	B	3,273	0.76	0.76
5642	Senior Environmental Specialist	3,132	B	3,807	0.05	0.05
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.97	2.04
SubFund Total:					2.78	2.85
Subfund: 2S PWF SWN SOLID WASTE NON-PROJECT						
5638	Environmental Assistant	2,215	B	2,693	2.43	2.43
5640	Environmental Specialist	2,693	B	3,273	0.34	0.34
5642	Senior Environmental Specialist	3,132	B	3,807	2.75	2.75
5644	Principal Environmental Specialist	3,574	B	4,343	0.98	0.98
9922	Public Service Aide - Associate To Profe	1,534	B	1,534	3.00	3.00
SubFund Total:					9.50	9.50
Program Total:					12.81	12.88
Program: CIU ENVIRONMENT-OUTREACH						
Subfund: 2S ENV ANP ENV-OPERATING-NON-PROJECT FUND						
5640	Environmental Specialist	2,693	B	3,273	0.00	0.00
5642	Senior Environmental Specialist	3,132	B	3,807	0.10	0.10
SubFund Total:					0.10	0.10

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ENV	ENVIRONMENT					
Program:	CIU					
	ENVIRONMENT-OUTREACH					
Subfund:	2S ENV GNC					
	GRANTS; NON-PROJECT; CONTINUING					
5640	Environmental Specialist	2,693	B	3,273	0.10	0.10
5642	Senior Environmental Specialist	3,132	B	3,807	0.89	0.89
	SubFund Total:				0.99	0.99
	Program Total:				1.09	1.09
	ENV Department Total:				95.32	95.39

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
ETH	ETHICS COMMISSION					
Program:	FET	ETHICS COMMISSION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0951	Deputy Director I	3,446	B	4,397	1.00	1.00
0961	Department Head I	4,278	B	5,460	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	2.00	2.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	4.00	4.00
1823	Senior Administrative Analyst	3,117	B	3,788	3.00	3.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	2.00	2.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.90	0.94
				SubFund Total:	18.90	18.94
				Program Total:	18.90	18.94
				ETH Department Total:	18.90	18.94

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
FAM FINE ARTS MUSEUM						
Program: EEB ADMISSIONS						
Subfund: 2S CRF RPD MUSEUMS ADMISSION FUND						
3302	Admission Attendant	1,470	B	1,782	7.38	7.38
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	10.40	10.79
SubFund Total:					17.78	18.17
Program Total:					17.78	18.17
Program: EEC OPER & MAINT OF MUSEUMS						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,446	B	4,397	1.00	1.00
0923	Manager II	3,696	B	4,717	1.00	1.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0963	Department Head III	5,636	B	7,193	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,557	B	3,108	0.00	0.00
1652	Accountant II	2,478	B	3,012	1.00	1.00
1654	Accountant III	2,997	B	3,643	0.00	0.00
3525	Chief Preparator	2,527	B	3,072	1.00	1.00
3546	Curator IV	3,189	B	3,873	1.00	1.00
3554	Associate Museum Registrar	1,809	B	2,199	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,340	B	4,340	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	3,709	B	3,709	0.00	0.00
7334	Stationary Engineer	2,981	B	2,981	6.00	6.00
7335	Senior Stationary Engineer	3,378	B	3,378	2.00	2.00
8202	Security Guard	1,588	B	1,927	26.00	26.00
8211	Supervising Building and Grounds Patrol	2,074	B	2,521	2.00	2.00
8226	Museum Guard	1,927	B	2,342	47.80	47.80
8228	Museum Security Supervisor	2,145	B	2,607	5.00	5.00
8229	Manager of Museum Security Services	2,533	B	3,080	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.29	5.49
SubFund Total:					105.09	105.29
Program Total:					105.09	105.29
FAM Department Total:					122.87	123.46

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
FIR	FIRE DEPARTMENT					
Program:	AAD	ADMINISTRATION & SUPPORT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	8,000	M	8,000	0.00	0.00
0140	Chief Of Department, (Fire Department)	11,618	B	11,618	1.00	1.00
0150	Deputy Chief Of Department, (Fire Depart	10,028	B	10,028	1.00	1.00
0922	Manager I	3,446	B	4,397	1.00	1.00
0931	Manager III	3,989	B	5,090	2.00	2.00
0933	Manager V	4,617	B	5,893	1.00	1.00
1041	IS Engineer-Assistant	3,200	B	4,023	1.00	1.00
1042	IS Engineer-Journey	3,543	B	4,457	1.00	1.00
1063	IS Programmer Analyst-Senior	2,999	B	3,777	0.00	0.00
1093	IT Operations Support Administrator III	2,679	B	3,256	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	4.00	4.00
1224	Principal Payroll And Personnel Clerk	2,557	B	3,108	1.00	1.00
1233	Equal Employment Opportunity Programs Sp	2,726	B	3,313	0.00	0.00
1241	Personnel Analyst	2,303	B	3,389	2.00	2.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1454	Executive Secretary III	2,706	B	3,289	1.00	1.00
1630	Account Clerk	1,773	B	2,156	1.00	1.00
1652	Accountant II	2,478	B	3,012	1.00	1.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1804	Statistician	2,466	B	2,997	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	2.00	2.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	3.00	3.00
1934	Storekeeper	1,809	B	2,199	3.00	3.00
1942	Assistant Materials Coordinator	3,041	B	3,696	1.00	1.00
2112	Medical Records Technician	2,188	B	2,660	1.00	1.00
2230	Physician Specialist	5,275	B	7,554	0.15	0.15
2233	Supervising Physician Specialist	6,260	B	8,745	1.00	1.00
2328	Nurse Practitioner	5,123	B	7,253	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
FIR FIRE DEPARTMENT						
Program: AAD		ADMINISTRATION & SUPPORT SERVICES				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
7334	Stationary Engineer	2,981	B	2,981	0.00	0.00
7335	Senior Stationary Engineer	3,378	B	3,378	1.00	1.00
H002	Firefighter	3,082	B	4,315	13.00	13.00
H020	Lieutenant, (Fire Department)	5,014	B	5,014	4.00	4.00
H030	Captain, (Fire Department)	5,725	B	5,725	2.00	2.00
H033	EMS Captain	5,725	B	5,725	2.00	2.00
H040	Battalion Chief, (Fire Department)	6,871	B	6,871	1.00	1.00
H051	Assistant Deputy Chief II	8,861	B	8,861	1.00	1.00
SubFund Total:					61.15	61.15
Program Total:					61.15	61.15
Program: AEC		FIRE SUPPRESSION				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0150	Deputy Chief Of Department, (Fire Depart	10,028	B	10,028	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
H001	Fire Rescue Paramedic	3,904	B	4,749	12.00	12.00
H002	Firefighter	3,082	B	4,315	853.54	853.54
H003	EMT/Paramedic/Firefighter	2,689	B	4,986	322.20	322.20
H010	Incident Support Specialist	4,700	B	4,700	21.50	21.50
H020	Lieutenant, (Fire Department)	5,014	B	5,014	187.17	187.17
H030	Captain, (Fire Department)	5,725	B	5,725	74.00	74.00
H033	EMS Captain	5,725	B	5,725	24.20	24.20
H040	Battalion Chief, (Fire Department)	6,871	B	6,871	37.80	37.80
H043	EMS Section Chief	6,871	B	6,871	2.00	2.00
H050	Assistant Chief Of Department, (Fire Dep	7,942	B	7,942	7.50	7.50
H053	Emergency Medical Services Chief	8,861	B	8,861	1.00	1.00
SubFund Total:					1,545.91	1,545.91
Subfund: 5A AAA AAA		SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
5215	Fire Protection Engineer	4,258	B	5,176	1.00	1.00
6281	Fire Safety Inspector II	5,172	B	5,172	1.00	1.00
H002	Firefighter	3,082	B	4,315	68.00	68.00
H003	EMT/Paramedic/Firefighter	2,689	B	4,986	11.00	11.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
FIR FIRE DEPARTMENT						
Program:	AEC	FIRE SUPPRESSION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
H004	Inspector, Bur Of Fire Prevention & Publ	5,172	B	5,172	2.00	2.00
H020	Lieutenant, (Fire Department)	5,014	B	5,014	11.00	11.00
H022	Lt, Bureau Of Fire Prevention & Public S	5,660	B	5,660	2.00	2.00
H030	Captain, (Fire Department)	5,725	B	5,725	3.00	3.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,464	B	6,464	2.00	2.00
H033	EMS Captain	5,725	B	5,725	3.00	3.00
H039	Captain, Division Of Training	6,870	B	6,870	1.00	1.00
H051	Assistant Deputy Chief II	8,861	B	8,861	1.00	1.00
SubFund Total:					106.00	106.00
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
6281	Fire Safety Inspector II	5,172	B	5,172	1.00	1.00
H020	Lieutenant, (Fire Department)	5,014	B	5,014	2.00	2.00
H030	Captain, (Fire Department)	5,725	B	5,725	1.00	1.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,464	B	6,464	1.00	1.00
H110	Marine Engineer Of Fire Boats	5,725	B	5,725	3.00	3.00
H120	Pilot Of Fire Boats	5,725	B	5,725	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.06	2.13
SubFund Total:					13.06	13.13
Program Total:					1,664.97	1,665.04
Program:	AEH	WORK ORDER SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
5277	Planner I	2,247	B	2,732	1.00	1.00
H020	Lieutenant, (Fire Department)	5,014	B	5,014	1.00	1.00
H051	Assistant Deputy Chief II	8,861	B	8,861	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
Program:	API	PREVENTION & INVESTIGATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1042	IS Engineer-Journey	3,543	B	4,457	1.00	1.00
1063	IS Programmer Analyst-Senior	2,999	B	3,777	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
FIR FIRE DEPARTMENT						
Program: API		PREVENTION & INVESTIGATION				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1426	Senior Clerk Typist	1,886	B	2,292	2.00	2.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1652	Accountant II	2,478	B	3,012	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	3.00	3.00
5215	Fire Protection Engineer	4,258	B	5,176	4.00	4.00
6281	Fire Safety Inspector II	5,172	B	5,172	9.00	9.00
H004	Inspector, Bur Of Fire Prevention & Publ	5,172	B	5,172	28.00	28.00
H006	Investigator, Bureau Of Fire Investigati	5,172	B	5,172	11.00	11.00
H022	Lt, Bureau Of Fire Prevention & Public S	5,660	B	5,660	8.00	8.00
H024	Lieutenant, Bureau Of Fire Investigation	5,660	B	5,660	1.00	1.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,464	B	6,464	4.00	4.00
H051	Assistant Deputy Chief II	8,861	B	8,861	1.00	1.00
SubFund Total:					75.00	75.00
Program Total:					75.00	75.00
Program: ATR		TRAINING				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1426	Senior Clerk Typist	1,886	B	2,292	2.00	2.00
H020	Lieutenant, (Fire Department)	5,014	B	5,014	1.00	1.00
H028	Lieutenant, Division Of Training	5,724	B	5,724	7.00	7.00
H033	EMS Captain	5,725	B	5,725	5.00	5.00
H039	Captain, Division Of Training	6,870	B	6,870	3.00	3.00
H043	EMS Section Chief	6,871	B	6,871	1.00	1.00
H051	Assistant Deputy Chief II	8,861	B	8,861	1.00	1.00
SubFund Total:					20.00	20.00
Program Total:					20.00	20.00
Program: BAW		CITY CAPITAL PROJECTS				
Subfund: 3C XCF 10B		2010 EARTHQK SAFETY&EMER RESP-2ND S2012A				
H020	Lieutenant, (Fire Department)	5,014	B	5,014	1.00	1.00
H030	Captain, (Fire Department)	5,725	B	5,725	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
FIR	FIRE DEPARTMENT					
Program:	BAW		CITY CAPITAL PROJECTS			
Subfund:	3C XCF 10B		2010 EARTHQK SAFETY&EMER RESP-2ND S2012A			
			SubFund Total:		2.00	2.00
			Program Total:		2.00	2.00
			FIR Department Total:		1,826.12	1,826.19

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
HRC HUMAN RIGHTS COMMISSION						
Program: CAD HUMAN RIGHTS COMMISSION						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0112	Board/Commission Member, Group III	4,000	D	4,000	0.00	0.00
0962	Department Head II	5,303	B	6,769	1.00	1.00
1220	Payroll Clerk	2,115	B	2,571	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
2991	Coordinator, Human Rights Commission	3,378	B	4,106	4.00	4.00
2992	Contract Compliance Officer I	3,027	B	3,679	1.00	1.00
2996	Rep, Human Rights Commission	2,779	B	3,378	3.00	3.00
SubFund Total:					12.00	12.00
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
2996	Rep, Human Rights Commission	2,779	B	3,378	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
2992	Contract Compliance Officer I	3,027	B	3,679	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					12.00	12.00
HRC Department Total:					12.00	12.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
HRD HUMAN RESOURCES						
Program:	FAR	WORKFORCE DEVELOPMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,446	B	4,397	0.00	0.00
0952	Deputy Director II	3,989	B	5,090	1.00	1.00
1232	Training Officer	2,813	B	3,418	1.50	1.50
1244	Senior Personnel Analyst	3,256	B	3,957	0.77	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					3.28	3.51
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1244	Senior Personnel Analyst	3,256	B	3,957	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0922	Manager I	3,446	B	4,397	3.31	4.00
1232	Training Officer	2,813	B	3,418	1.50	1.50
1820	Junior Administrative Analyst	2,033	B	2,472	2.23	2.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
SubFund Total:					8.04	8.50
Program Total:					11.32	12.01
Program:	FC4	EMPLOYEE RELATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1280	Employee Relations Representative	2,813	B	3,957	3.00	3.00
1281	Senior Employee Relations Representative	3,608	B	4,385	1.00	1.00
1282	Manager, Employee Relations Division	4,278	B	5,460	1.00	1.00
1283	Director, Employee Relations Division	5,636	B	7,193	1.00	1.00
SubFund Total:					6.00	6.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1232	Training Officer	2,813	B	3,418	0.00	0.00
1280	Employee Relations Representative	2,813	B	3,957	1.00	1.00
1281	Senior Employee Relations Representative	3,608	B	4,385	2.00	2.00
1282	Manager, Employee Relations Division	4,278	B	5,460	0.00	0.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
1842	Management Assistant	2,459	B	2,989	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
HRD HUMAN RESOURCES						
Program: FC4 EMPLOYEE RELATIONS						
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.35	2.44
SubFund Total:					6.35	6.44
Program Total:					12.35	12.44
Program: FC5 RECRUIT/ ASSESS/ CLIENT SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,446	B	4,397	1.00	1.00
0931	Manager III	3,989	B	5,090	4.00	4.00
1202	Personnel Clerk	1,840	B	2,236	8.00	8.00
1203	Personnel Technician	2,230	B	2,711	1.00	1.00
1204	Senior Personnel Clerk	2,130	B	2,589	0.00	0.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	1.00	1.00
1244	Senior Personnel Analyst	3,256	B	3,957	23.00	23.00
1246	Principal Personnel Analyst	3,862	B	4,695	0.00	0.00
1404	Clerk	1,654	B	2,009	2.00	2.00
1822	Administrative Analyst	2,672	B	3,248	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.29	0.73
SubFund Total:					44.29	43.73
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
1241	Personnel Analyst	2,303	B	3,389	0.00	0.00
1244	Senior Personnel Analyst	3,256	B	3,957	2.54	3.00
1402	Junior Clerk	1,520	B	1,844	0.50	1.00
SubFund Total:					3.04	4.00
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
1233	Equal Employment Opportunity Programs Sp	2,726	B	3,313	1.00	1.00
1244	Senior Personnel Analyst	3,256	B	3,957	5.00	5.00
SubFund Total:					6.00	6.00
Program Total:					53.33	53.73
Program: FC8 EQUAL EMPLOYMENT OPPORTUNITY						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0952	Deputy Director II	3,989	B	5,090	0.00	0.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1231	EEO Programs Senior Specialist	3,453	B	4,197	10.00	10.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
HRD HUMAN RESOURCES						
Program: FC8		EQUAL EMPLOYMENT OPPORTUNITY				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1233	Equal Employment Opportunity Programs Sp	2,726	B	3,313	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
SubFund Total:					13.00	13.00
Subfund: 1G AGF AAP		GF-ANNUAL PROJECT				
0923	Manager II	3,696	B	4,717	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
SubFund Total:					2.00	2.00
Program Total:					15.00	15.00
Program: FC9		MANAGEMENT INFORMATION SYSTEM				
Subfund: 1G AGF ACP		GF-CONTINUING PROJECTS				
1064	IS Programmer Analyst-Principal	3,492	B	4,394	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program: FCW		ADMINISTRATION				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,696	B	4,717	1.00	1.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
0952	Deputy Director II	3,989	B	5,090	1.00	1.00
0954	Deputy Director IV	5,636	B	7,193	1.00	1.00
1022	IS Administrator II	2,679	B	3,256	0.00	0.00
1042	IS Engineer-Journey	3,543	B	4,457	1.00	1.00
1043	IS Engineer-Senior	3,928	B	4,939	0.00	0.00
1224	Principal Payroll And Personnel Clerk	2,557	B	3,108	1.00	1.00
1244	Senior Personnel Analyst	3,256	B	3,957	2.00	2.00
1293	Human Resources Director	6,479	B	8,268	1.00	1.00
1404	Clerk	1,654	B	2,009	0.00	0.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
9910	Public Service Trainee	0.00	C	0.00	15.00	15.00
SubFund Total:					26.00	26.00
Program Total:					26.00	26.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
HRD HUMAN RESOURCES						
Program:	FDE	WORKERS COMPENSATION				
Subfund:	2S GSF AAA	WORKERS' COMPENSATION FUND				
0922	Manager I	3,446	B	4,397	1.00	1.00
0923	Manager II	3,696	B	4,717	1.00	1.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1022	IS Administrator II	2,679	B	3,256	0.00	0.00
1052	IS Business Analyst	2,859	B	3,597	0.00	0.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1094	IT Operations Support Administrator IV	3,256	B	3,957	1.00	1.00
1209	Benefits Technician	1,946	B	2,365	6.00	6.00
1280	Employee Relations Representative	2,813	B	3,957	0.00	0.00
1402	Junior Clerk	1,520	B	1,844	1.00	1.00
1404	Clerk	1,654	B	2,009	3.00	3.00
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
1636	Health Care Billing Clerk II	2,178	B	2,647	2.00	2.00
1652	Accountant II	2,478	B	3,012	0.00	0.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1825	Principal Administrative Analyst II	3,948	B	4,799	0.00	0.00
1840	Junior Management Assistant	2,166	B	2,632	0.00	0.00
1842	Management Assistant	2,459	B	2,989	2.00	2.00
2825	Senior Health Educator	3,087	B	3,752	0.00	0.00
8141	Worker's Compensation Adjuster	2,672	B	3,248	23.00	23.00
8165	Worker's Compensation Supervisor I	3,396	B	4,128	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.72	0.75
SubFund Total:					53.72	53.75
Program Total:					53.72	53.75
Program:	FH1	CLASS AND COMPENSATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1244	Senior Personnel Analyst	3,256	B	3,957	0.00	0.00
1282	Manager,Employee Relations Division	4,278	B	5,460	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
HRD HUMAN RESOURCES						
Program:	FH1	CLASS AND COMPENSATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
				SubFund Total:	2.00	2.00
				Program Total:	2.00	2.00
			HRD	Department Total:	173.72	174.93

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
HSS HEALTH SERVICE SYSTEM						
Program:	FEE	HEALTH SERVICE SYSTEM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,696	B	4,717	1.00	1.00
0931	Manager III	3,989	B	5,090	3.00	3.00
0953	Deputy Director III	4,952	B	6,321	2.00	2.00
0963	Department Head III	5,636	B	7,193	1.00	1.00
1022	IS Administrator II	2,679	B	3,256	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1054	IS Business Analyst-Principal	3,833	B	4,820	1.00	1.00
1064	IS Programmer Analyst-Principal	3,492	B	4,394	0.50	1.00
1209	Benefits Technician	1,946	B	2,365	3.00	3.00
1210	Benefits Analyst	2,309	B	2,806	14.23	14.00
1404	Clerk	1,654	B	2,009	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1454	Executive Secretary III	2,706	B	3,289	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1634	Principal Account Clerk	2,319	B	2,819	1.00	1.00
1652	Accountant II	2,478	B	3,012	1.00	1.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1802	Research Assistant	2,209	B	2,685	0.50	1.00
1813	Senior Benefits Analyst	2,793	B	3,396	4.00	4.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	2.00	2.00
1827	Administrative Services Manager	3,147	B	3,826	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.77	2.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
2593	Health Program Coordinator III	3,101	B	3,769	1.50	2.00
2594	Employee Assistance Counselor	2,847	B	3,460	1.00	1.00
2595	Senior Employee Assistance Counselor	2,977	B	3,618	1.00	1.77
2820	Senior Health Program Planner	3,234	B	3,931	0.50	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.27	0.28
SubFund Total:					50.27	53.05
Subfund:	7Q HSS ADM	HSS ADMINISTRATION GF SUPPORT FD				
0923	Manager II	3,696	B	4,717	2.00	2.00
SubFund Total:					2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
HSS HEALTH SERVICE SYSTEM						
Program:	FEE	HEALTH SERVICE SYSTEM				
				Program Total:	52.27	55.05
			HSS	Department Total:	52.27	55.05

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
JUV JUVENILE PROBATION						
Program: AKC PROBATION SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	4.00	4.00
1430	Transcriber Typist	1,886	B	2,292	2.00	2.00
1444	Secretary I	1,796	B	2,183	2.00	2.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
2910	Social Worker	2,115	B	2,571	1.00	1.00
8414	Sprv Probation Officer, Juvenile Court	3,396	B	4,128	8.00	8.00
8415	Sr Supv Probation Officer, Juvenile Prob	3,734	B	4,539	1.00	1.00
8416	Director, Probation Services	3,446	B	4,397	1.00	1.00
8444	Deputy Probation Officer	2,253	B	3,652	35.10	35.10
SubFund Total:					56.10	56.10
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
2910	Social Worker	2,115	B	2,571	1.00	1.00
8444	Deputy Probation Officer	2,253	B	3,652	21.90	21.90
SubFund Total:					22.90	22.90
Subfund: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING						
8321	Counselor, Log Cabin Ranch	2,281	B	2,772	6.00	4.00
8322	Senior Counselor, Juvenile Hall	2,693	B	3,273	1.00	1.00
8326	Assistant Director, Log Cabin Ranch	2,726	B	3,313	1.00	1.00
8444	Deputy Probation Officer	2,253	B	3,652	1.00	1.00
SubFund Total:					9.00	7.00
Program Total:					88.00	86.00
Program: AKE JUVENILE HALL						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,446	B	4,397	1.00	1.00
0923	Manager II	3,696	B	4,717	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	0.75	0.75
1444	Secretary I	1,796	B	2,183	2.00	2.00
2604	Food Service Worker	1,499	B	1,909	6.00	6.00
2620	Food Service Manager Administrator	2,571	B	3,126	1.00	1.00
2654	Cook	2,004	B	2,435	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
JUV JUVENILE PROBATION						
Program:	AKE	JUVENILE HALL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2708	Custodian	1,727	B	2,099	1.00	1.00
2770	Senior Laundry Worker	1,678	B	2,038	2.00	2.00
8318	Counselor II	2,551	B	3,101	8.00	8.00
8320	Counselor, Juvenile Hall	2,120	B	2,577	65.25	65.25
8322	Senior Counselor, Juvenile Hall	2,693	B	3,273	11.00	11.00
8324	Supervising Counselor, Juvenile Court	2,827	B	3,436	1.00	1.00
8562	Counselor, Juvenile Hall (SFERS)	2,120	B	2,577	10.00	10.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.54	7.82
SubFund Total:					120.54	120.82
Program Total:					120.54	120.82
Program:	AKF	LOG CABIN RANCH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1444	Secretary I	1,796	B	2,183	1.00	1.00
2654	Cook	2,004	B	2,435	2.00	2.00
7341	Stationary Engineer, Water Treatment Pla	3,287	B	3,287	1.00	1.00
7524	Institution Utility Worker	1,650	B	2,004	1.00	1.00
8321	Counselor, Log Cabin Ranch	2,281	B	2,772	11.00	13.00
8322	Senior Counselor, Juvenile Hall	2,693	B	3,273	3.00	3.00
8330	Director, Log Cabin Ranch	3,446	B	4,397	1.00	1.00
8564	Counselor, Log Cabin Ranch (SFERS)	2,281	B	2,772	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.94	0.97
SubFund Total:					21.94	23.97
Program Total:					21.94	23.97
Program:	ASC	ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0111	Board/Commission Member, Group II	2,000	D	2,000	0.00	0.00
0931	Manager III	3,989	B	5,090	2.00	2.00
0953	Deputy Director III	4,952	B	6,321	2.00	2.00
0963	Department Head III	5,636	B	7,193	1.00	1.00
1003	IS Operator-Senior	2,151	B	2,614	1.00	1.00
1024	IS Administrator-Supervisor	3,503	B	4,258	1.00	1.00
1043	IS Engineer-Senior	3,928	B	4,939	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
JUV JUVENILE PROBATION						
Program: ASC ADMINISTRATION						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	2.00	2.00
1241	Personnel Analyst	2,303	B	3,389	1.00	1.00
1244	Senior Personnel Analyst	3,256	B	3,957	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1454	Executive Secretary III	2,706	B	3,289	1.00	1.00
1549	Secretary, Juvenile Probation Commission	2,442	B	2,969	0.50	0.50
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1652	Accountant II	2,478	B	3,012	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	3.00	3.00
1824	Principal Administrative Analyst	3,608	B	4,385	0.00	0.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
1936	Senior Storekeeper	1,927	B	2,342	1.00	1.00
2708	Custodian	1,727	B	2,099	4.00	4.00
2716	Custodial Assistant Supervisor	1,899	B	2,309	1.00	1.00
4321	Cashier II	1,840	B	2,236	0.50	0.50
6138	Industrial Hygienist	3,626	B	4,407	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,340	B	4,340	1.00	1.00
7205	Chief Stationary Engineer	3,782	B	3,782	1.00	1.00
7334	Stationary Engineer	2,981	B	2,981	7.00	7.00
7524	Institution Utility Worker	1,650	B	2,004	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.33	0.34
SubFund Total:					43.33	43.34
Program Total:					43.33	43.34
Program: FAL CHILDREN'S BASELINE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1444	Secretary I	1,796	B	2,183	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
9706	Employment & Training Specialist V	3,108	B	3,777	1.00	1.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	1.00	1.00
SubFund Total:					4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE	
JUV	JUVENILE PROBATION						
Program:	FAL	CHILDREN'S BASELINE					
				Program Total:	4.00	4.00	
			JUV	Department Total:	277.81	278.13	

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
LIB PUBLIC LIBRARY						
Program: CBF CHILDREN'S SERVICES						
Subfund: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND						
3602	Library Page	1,539	B	1,867	0.00	0.00
3630	Librarian I	2,582	B	3,138	0.00	0.00
3632	Librarian II	2,862	B	3,479	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program: EEF MAIN PROGRAM						
Subfund: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND						
0952	Deputy Director II	3,989	B	5,090	1.00	1.00
1436	Brailist	1,805	B	2,194	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	4.00	4.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
3602	Library Page	1,539	B	1,867	54.00	54.00
3610	Library Assistant	1,886	B	2,292	19.48	19.48
3616	Library Technical Assistant I	2,221	B	2,700	25.50	25.50
3618	Library Technical Assistant II	2,412	B	2,933	10.00	10.00
3630	Librarian I	2,582	B	3,138	44.83	44.83
3632	Librarian II	2,862	B	3,479	15.00	15.00
3634	Librarian III	3,155	B	3,836	7.00	7.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.38	1.43
SubFund Total:					184.19	184.24
Program Total:					184.19	184.24
Program: EEG BRANCH PROGRAM						
Subfund: 2S LIB NPR PUBLIC LIBRARY PRESERVATION FUND						
0952	Deputy Director II	3,989	B	5,090	1.00	1.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
3602	Library Page	1,539	B	1,867	72.00	72.00
3610	Library Assistant	1,886	B	2,292	37.00	37.00
3616	Library Technical Assistant I	2,221	B	2,700	28.50	28.50
3618	Library Technical Assistant II	2,412	B	2,933	16.00	16.00
3630	Librarian I	2,582	B	3,138	30.00	30.00
3632	Librarian II	2,862	B	3,479	20.00	20.00
3634	Librarian III	3,155	B	3,836	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.77	2.87

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
LIB	PUBLIC LIBRARY					
Program:	EEG		BRANCH PROGRAM			
Subfund:	2S LIB NPR		PUBLIC LIBRARY PRESERVATION FUND			
					213.27	213.37
					213.27	213.37
Program:	EGD		COLLECTION TECHNICAL SERVICES			
Subfund:	2S LIB NPR		PUBLIC LIBRARY PRESERVATION FUND			
0952	Deputy Director II	3,989	B	5,090	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
3602	Library Page	1,539	B	1,867	4.50	4.50
3610	Library Assistant	1,886	B	2,292	11.50	11.50
3616	Library Technical Assistant I	2,221	B	2,700	15.70	15.70
3618	Library Technical Assistant II	2,412	B	2,933	6.00	6.00
3630	Librarian I	2,582	B	3,138	14.00	14.00
3632	Librarian II	2,862	B	3,479	5.00	5.00
3634	Librarian III	3,155	B	3,836	2.00	2.00
7416	Book Repairer	1,800	B	2,188	3.00	3.00
7418	Senior Book Repairer	2,178	B	2,647	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
					64.76	64.76
					64.76	64.76
Program:	EGF		COMMUNITY PARTNERSHIPS AND PROGRAMMING			
Subfund:	2S LIB NPR		PUBLIC LIBRARY PRESERVATION FUND			
0952	Deputy Director II	3,989	B	5,090	1.00	1.00
3374	Volunteer/Outreach Coordinator	2,348	B	2,855	1.00	1.00
3520	Museum Preparator	1,765	B	2,145	1.00	1.00
3541	Curator I	1,965	B	2,388	1.00	1.00
3542	Curator II	2,401	B	2,918	2.00	2.00
3602	Library Page	1,539	B	1,867	0.00	0.00
3610	Library Assistant	1,886	B	2,292	0.00	0.00
3630	Librarian I	2,582	B	3,138	2.00	2.00
3632	Librarian II	2,862	B	3,479	1.00	1.00
3634	Librarian III	3,155	B	3,836	1.00	1.00
5322	Graphic Artist	1,955	B	2,377	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
					10.06	10.06

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
LIB	PUBLIC LIBRARY					
Program:	EGF	COMMUNITY PARTNERSHIPS AND PROGRAMMING				
		Program Total:			10.06	10.06
Program:	EGG	INFORMATION TECHNOLOGY				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0952	Deputy Director II	3,989	B	5,090	1.00	1.00
1022	IS Administrator II	2,679	B	3,256	0.00	0.00
1024	IS Administrator-Supervisor	3,503	B	4,258	0.00	0.00
1042	IS Engineer-Journey	3,543	B	4,457	2.77	3.00
1043	IS Engineer-Senior	3,928	B	4,939	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1062	IS Programmer Analyst	2,469	B	3,106	2.00	2.00
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1093	IT Operations Support Administrator III	2,679	B	3,256	7.77	8.00
1095	IT Operations Support Administrator V	3,503	B	4,258	1.00	1.00
1766	Media Production Technician	1,960	B	2,383	1.00	1.00
1771	Media Production Specialist	2,230	B	2,711	1.00	1.00
1773	Media Training Specialist	2,868	B	3,486	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
3602	Library Page	1,539	B	1,867	1.00	1.00
3610	Library Assistant	1,886	B	2,292	0.50	0.50
3616	Library Technical Assistant I	2,221	B	2,700	3.50	3.50
3630	Librarian I	2,582	B	3,138	1.00	1.00
3634	Librarian III	3,155	B	3,836	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
		SubFund Total:			28.60	29.06
		Program Total:			28.60	29.06
Program:	EGH	FACILITES				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0932	Manager IV	4,278	B	5,460	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	0.00	0.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
1926	Senior Materials And Supplies Supervisor	1,862	B	2,264	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
LIB PUBLIC LIBRARY						
Program:	EGH	FACILITES				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
2708	Custodian	1,727	B	2,099	41.04	41.50
2716	Custodial Assistant Supervisor	1,899	B	2,309	2.77	3.00
2718	Custodial Supervisor	2,094	B	2,545	1.00	1.00
2720	Janitorial Services Supervisor	2,309	B	2,806	1.00	1.00
3602	Library Page	1,539	B	1,867	5.97	6.00
3610	Library Assistant	1,886	B	2,292	0.50	0.50
3616	Library Technical Assistant I	2,221	B	2,700	0.50	0.50
3618	Library Technical Assistant II	2,412	B	2,933	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,340	B	4,340	1.00	1.00
7205	Chief Stationary Engineer	3,782	B	3,782	1.00	1.00
7334	Stationary Engineer	2,981	B	2,981	7.00	7.00
7344	Carpenter	2,647	B	3,217	1.00	1.00
7345	Electrician	2,977	B	3,618	1.00	1.00
7346	Painter	2,435	B	2,960	1.00	1.00
7355	Truck Driver	2,387	B	3,041	5.10	5.10
7514	General Laborer	1,951	B	2,371	1.00	1.00
8207	Building And Grounds Patrol Officer	1,927	B	2,342	16.04	16.50
8211	Supervising Building and Grounds Patrol	2,074	B	2,521	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.17	1.21
SubFund Total:					95.09	96.31
Program Total:					95.09	96.31
Program:	EIB	LIBRARY ADMINISTRATION				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0931	Manager III	3,989	B	5,090	2.00	2.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
0964	Department Head IV	6,479	B	8,268	1.00	1.00
1202	Personnel Clerk	1,840	B	2,236	1.00	1.00
1220	Payroll Clerk	2,115	B	2,571	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,557	B	3,108	1.00	1.00
1232	Training Officer	2,813	B	3,418	1.00	1.00
1241	Personnel Analyst	2,303	B	3,389	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
LIB PUBLIC LIBRARY						
Program:	EIB	LIBRARY ADMINISTRATION				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
1244	Senior Personnel Analyst	3,256	B	3,957	3.00	3.00
1314	Public Relations Officer	2,940	B	3,574	1.00	1.00
1404	Clerk	1,654	B	2,009	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1544	Secretary, Library Commission	2,969	B	3,608	1.00	1.00
1630	Account Clerk	1,773	B	2,156	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1652	Accountant II	2,478	B	3,012	1.00	1.00
1654	Accountant III	2,997	B	3,643	2.00	2.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	2.00	2.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
3602	Library Page	1,539	B	1,867	0.50	0.50
3610	Library Assistant	1,886	B	2,292	0.50	0.50
3616	Library Technical Assistant I	2,221	B	2,700	1.00	1.00
5320	Illustrator And Art Designer	2,539	B	3,087	1.00	1.00
5322	Graphic Artist	1,955	B	2,377	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.70	3.20
SubFund Total:					35.20	35.70
Program Total:					35.20	35.70
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0932	Manager IV	4,278	B	5,460	1.00	1.00
1771	Media Production Specialist	2,230	B	2,711	0.00	0.00
3602	Library Page	1,539	B	1,867	4.50	4.50
3610	Library Assistant	1,886	B	2,292	3.60	3.60
3616	Library Technical Assistant I	2,221	B	2,700	2.00	2.00
3618	Library Technical Assistant II	2,412	B	2,933	0.00	0.00
3630	Librarian I	2,582	B	3,138	46.50	46.50
3632	Librarian II	2,862	B	3,479	17.00	17.00
3634	Librarian III	3,155	B	3,836	2.00	2.00
7416	Book Repairer	1,800	B	2,188	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
LIB	PUBLIC LIBRARY					
Program:	FAL		CHILDREN'S BASELINE			
Subfund:	2S LIB NPR		PUBLIC LIBRARY PRESERVATION FUND			
9912	Public Service Aide - Technical	979	B	1,185	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.18	0.18
			SubFund Total:		77.28	77.28
			Program Total:		77.28	77.28
			LIB Department Total:		708.45	710.78

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 Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
LLB LAW LIBRARY						
Program:	EEA LAW LIBRARY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0170	Assistant Law Librarian	4,556	B	4,556	1.00	1.00
0180	Law Librarian	5,766	B	5,766	1.00	1.00
0190	Bookbinder	3,293	B	3,293	1.00	1.00
		SubFund Total:			3.00	3.00
		Program Total:			3.00	3.00
		LLB Department Total:			3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1	ADMINISTRATION				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1021	IS Administrator I	2,204	B	2,679	0.00	0.00
1022	IS Administrator II	2,679	B	3,256	0.00	0.00
1023	IS Administrator III	3,256	B	3,957	0.00	0.00
1024	IS Administrator-Supervisor	3,503	B	4,258	0.00	0.00
1041	IS Engineer-Assistant	3,200	B	4,023	1.00	1.00
1091	IT Operations Support Administrator I	1,876	B	2,281	1.00	1.00
1093	IT Operations Support Administrator III	2,679	B	3,256	3.00	3.00
1094	IT Operations Support Administrator IV	3,256	B	3,957	5.50	6.00
1095	IT Operations Support Administrator V	3,503	B	4,258	1.00	1.00
1241	Personnel Analyst	2,303	B	3,389	2.00	2.00
1244	Senior Personnel Analyst	3,256	B	3,957	1.00	1.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	2.00	2.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
1842	Management Assistant	2,459	B	2,989	2.00	2.00
1844	Senior Management Assistant	2,819	B	3,426	2.00	2.00
1920	Inventory Clerk	1,650	B	2,004	0.00	0.00
1926	Senior Materials And Supplies Supervisor	1,862	B	2,264	0.00	0.00
1929	Parts Storekeeper	2,033	B	2,472	31.00	31.00
1931	Senior Parts Storekeeper	2,209	B	2,685	5.00	5.00
1935	Principal Parts Storekeeper	2,319	B	2,819	2.00	2.00
1937	Supervising Parts Storekeeper	2,435	B	2,960	1.00	1.00
1942	Assistant Materials Coordinator	3,041	B	3,696	4.00	4.00
1944	Materials Coordinator	3,608	B	4,385	0.00	0.00
1950	Assistant Purchaser	2,099	B	2,551	11.00	11.00
9110	Fare Collections Receiver	1,918	B	2,332	44.00	44.00
9116	Senior Fare Collections Receiver	2,221	B	2,700	13.00	13.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1	ADMINISTRATION				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
9117	Principal Fare Collections Receiver	2,793	B	3,396	2.00	2.00
9118	Transit Revenue Supervisor	2,902	B	3,527	1.00	1.00
9122	Transit Information Clerk	2,094	B	2,545	2.00	2.00
9124	Senior Transit Information Clerk	2,188	B	2,660	1.00	1.00
9141	Transit Manager II	3,714	B	4,514	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,446	B	4,397	1.50	2.00
9174	Manager IV, Municipal Transportation Age	3,989	B	5,090	2.00	2.00
9177	Manager III, Municipal Transportation Ag	3,696	B	4,717	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,617	B	5,893	1.00	1.00
9181	Manager VII, Municipal Transportation Ag	4,952	B	6,321	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.06	3.17
SubFund Total:					154.06	155.17
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
0114	Board/Commission Member, Group V	8,000	M	8,000	0.00	0.00
1022	IS Administrator II	2,679	B	3,256	0.00	0.00
1041	IS Engineer-Assistant	3,200	B	4,023	1.00	1.00
1042	IS Engineer-Journey	3,543	B	4,457	3.00	5.00
1043	IS Engineer-Senior	3,928	B	4,939	2.00	2.00
1044	IS Engineer-Principal	4,225	B	5,314	14.00	17.00
1051	IS Business Analyst-Assistant	2,469	B	3,106	0.00	0.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	5.00	5.00
1054	IS Business Analyst-Principal	3,833	B	4,820	2.00	2.00
1070	IS Project Director	4,225	B	5,314	2.00	2.00
1202	Personnel Clerk	1,840	B	2,236	3.00	3.00
1203	Personnel Technician	2,230	B	2,711	0.00	0.00
1204	Senior Personnel Clerk	2,130	B	2,589	6.00	6.00
1220	Payroll Clerk	2,115	B	2,571	6.00	6.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	8.00	8.00
1224	Principal Payroll And Personnel Clerk	2,557	B	3,108	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1	ADMINISTRATION				
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
1231	EEO Programs Senior Specialist	3,453	B	4,197	1.00	1.00
1233	Equal Employment Opportunity Programs Sp	2,726	B	3,313	0.00	0.00
1241	Personnel Analyst	2,303	B	3,389	15.77	16.00
1244	Senior Personnel Analyst	3,256	B	3,957	8.00	8.00
1246	Principal Personnel Analyst	3,862	B	4,695	1.00	1.00
1310	Public Relations Assistant	1,862	B	2,264	1.00	2.00
1312	Public Information Officer	2,466	B	2,997	2.50	3.00
1314	Public Relations Officer	2,940	B	3,574	5.00	5.00
1406	Senior Clerk	1,714	B	2,084	0.50	1.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1410	Chief Clerk	2,596	B	3,155	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
1444	Secretary I	1,796	B	2,183	1.00	1.00
1446	Secretary II	2,079	B	2,527	4.00	4.00
1450	Executive Secretary I	2,264	B	2,752	2.00	2.00
1452	Executive Secretary II	2,490	B	3,027	3.00	3.00
1454	Executive Secretary III	2,706	B	3,289	1.00	1.00
1630	Account Clerk	1,773	B	2,156	4.00	4.00
1632	Senior Account Clerk	2,053	B	2,496	8.00	8.00
1634	Principal Account Clerk	2,319	B	2,819	8.00	8.00
1652	Accountant II	2,478	B	3,012	5.00	5.00
1654	Accountant III	2,997	B	3,643	8.50	9.00
1657	Accountant IV	3,470	B	4,218	3.00	3.00
1770	Photographer	2,014	B	2,449	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	2.50	3.00
1823	Senior Administrative Analyst	3,117	B	3,788	9.00	11.00
1824	Principal Administrative Analyst	3,608	B	4,385	10.00	10.00
1825	Principial Administrative Analyst II	3,948	B	4,799	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	2.00	3.00
1944	Materials Coordinator	3,608	B	4,385	0.00	0.00
5241	Engineer	4,137	B	5,029	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1	ADMINISTRATION				
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
5320	Illustrator And Art Designer	2,539	B	3,087	1.50	2.00
5322	Graphic Artist	1,955	B	2,377	0.00	0.00
5504	Project Manager II	5,388	B	5,388	0.00	0.00
9122	Transit Information Clerk	2,094	B	2,545	0.00	0.00
9124	Senior Transit Information Clerk	2,188	B	2,660	0.00	0.00
9151	Real Estate Development Manager	3,844	B	4,672	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,446	B	4,397	8.00	8.00
9174	Manager IV, Municipal Transportation Age	3,989	B	5,090	11.50	12.00
9177	Manager III, Municipal Transportation Ag	3,696	B	4,717	3.00	3.00
9179	Manager V, Municipal Transportation Agen	4,278	B	5,460	6.00	6.00
9180	Manager VI, Municipal Transportation Age	4,617	B	5,893	2.00	2.00
9181	Manager VII, Municipal Transportation Ag	4,952	B	6,321	1.00	1.00
9182	Manager VIII, Municipal Transporation Ag	5,303	B	6,769	2.50	2.50
9183	Deputy Director I, Municipal Transportat	5,636	B	7,193	2.00	2.00
9186	General Manager, Public Transportation D	11,308	B	11,308	1.00	1.00
9187	Deputy Director II Municipal Transportat	6,008	B	7,668	2.00	2.00
9190	Board Secretary, Municipal Transportatio	4,278	B	5,460	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	10.49	10.87
SubFund Total:					221.76	234.37
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1022	IS Administrator II	2,679	B	3,256	0.00	0.00
1402	Junior Clerk	1,520	B	1,844	0.50	1.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1630	Account Clerk	1,773	B	2,156	0.00	0.00
1634	Principal Account Clerk	2,319	B	2,819	4.50	6.00
1652	Accountant II	2,478	B	3,012	3.27	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1	ADMINISTRATION				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1654	Accountant III	2,997	B	3,643	5.00	5.00
1657	Accountant IV	3,470	B	4,218	4.00	4.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	4.50	5.00
1823	Senior Administrative Analyst	3,117	B	3,788	3.50	4.00
1824	Principal Administrative Analyst	3,608	B	4,385	13.00	13.00
1825	Principial Administrative Analyst II	3,948	B	4,799	0.00	0.00
1944	Materials Coordinator	3,608	B	4,385	0.00	0.00
2978	Contract Compliance Officer II	3,966	B	4,821	4.00	4.00
2992	Contract Compliance Officer I	3,027	B	3,679	2.00	2.00
5277	Planner I	2,247	B	2,732	0.00	0.00
5289	Transit Planner III	3,241	B	3,940	1.00	1.00
9124	Senior Transit Information Clerk	2,188	B	2,660	0.00	0.00
9172	Manager II, Municipal Transportation Age	3,446	B	4,397	1.00	1.00
9174	Manager IV, Municipal Transportation Age	3,989	B	5,090	2.00	2.00
9177	Manager III, Municipal Transportation Ag	3,696	B	4,717	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,278	B	5,460	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,617	B	5,893	0.00	0.00
9181	Manager VII, Municipal Transportation Ag	4,952	B	6,321	2.00	2.00
9182	Manager VIII, Municipal Transporation Ag	5,303	B	6,769	1.50	1.50
9910	Public Service Trainee	0.00	C	0.00	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.92	3.03
SubFund Total:					58.69	62.53
Subfund:	5N AAA PSF	PARKING & TRAFFIC PERSONNEL FUND				
9180	Manager VI, Municipal Transportation Age	4,617	B	5,893	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					434.51	452.07
Program:	BE2	PARKING & TRAFFIC				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE2	PARKING & TRAFFIC				
Subfund:	5N AAA AAA	PTC-OPERATING-NON-PROJ-CONTROLLED FD				
1404	Clerk	1,654	B	2,009	0.00	0.00
1406	Senior Clerk	1,714	B	2,084	7.00	7.00
1408	Principal Clerk	2,264	B	2,752	4.00	4.00
1410	Chief Clerk	2,596	B	3,155	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	0.00	0.00
1426	Senior Clerk Typist	1,886	B	2,292	2.00	2.00
1446	Secretary II	2,079	B	2,527	0.00	0.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	7.00	7.00
1824	Principal Administrative Analyst	3,608	B	4,385	3.00	3.00
1825	Principal Administrative Analyst II	3,948	B	4,799	0.00	0.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
1842	Management Assistant	2,459	B	2,989	2.00	2.00
1844	Senior Management Assistant	2,819	B	3,426	4.00	4.00
1936	Senior Storekeeper	1,927	B	2,342	2.00	2.00
1942	Assistant Materials Coordinator	3,041	B	3,696	0.50	1.00
5203	Assistant Engineer	3,072	B	3,734	5.00	5.00
5207	Associate Engineer	3,574	B	4,343	5.00	5.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	3.00	3.00
5212	Engineer/Architect Principal	5,555	B	6,753	2.00	2.00
5241	Engineer	4,137	B	5,029	3.50	4.00
5288	Transit Planner II	2,732	B	3,320	1.00	1.00
5289	Transit Planner III	3,241	B	3,940	1.00	1.00
5290	Transit Planner IV	3,844	B	4,672	1.00	1.00
5302	Traffic Survey Technician	2,258	B	2,745	11.50	12.00
5303	Supervisor, Traffic And Street Signs	2,969	B	3,608	3.00	3.00
5306	Traffic Sign Manager	3,513	B	4,270	1.00	1.00
5364	Engineering Associate I	2,539	B	3,087	0.00	0.00
5366	Engineering Associate II	2,940	B	3,574	2.00	2.00
6231	Senior Street Inspector	2,827	B	3,436	1.50	2.00
7242	Painter Supervisor I	2,764	B	3,547	3.00	3.00
7243	Parking Meter Repairer Supervisor I	2,607	B	3,169	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE2	PARKING & TRAFFIC				
Subfund:	5N AAA AAA	PTC-OPERATING-NON-PROJ-CONTROLLED FD				
7258	Maintenance Machinist Supervisor I	4,001	B	4,001	1.00	1.00
7332	Maintenance Machinist	2,582	B	3,138	3.00	3.00
7346	Painter	2,435	B	2,960	12.00	14.00
7432	Electrical Line Helper	2,449	B	2,977	2.00	2.00
7444	Parking Meter Repairer	2,242	B	2,726	20.50	21.00
7457	Sign Worker	2,069	B	2,514	23.00	23.00
8167	Parking Hearing Examiner	2,910	B	3,537	8.00	8.00
8168	Parking Hearing Supervisor	3,327	B	4,044	1.00	1.00
8214	Parking Control Officer	1,867	B	2,303	1.00	1.00
8216	Senior Parking Control Officer	2,230	B	2,752	0.00	0.00
9145	Traffic Signal Electrician	3,931	B	3,931	14.50	16.00
9147	Traffic Signal Electrician Supervisor I	4,416	B	4,416	1.00	1.00
9149	Traffic Signal Electrician Supervisor II	4,934	B	4,934	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,446	B	4,397	7.00	7.00
9174	Manager IV, Municipal Transportation Age	3,989	B	5,090	2.00	2.00
9177	Manager III, Municipal Transportation Ag	3,696	B	4,717	2.00	2.00
9179	Manager V, Municipal Transportation Agen	4,278	B	5,460	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,617	B	5,893	2.00	2.00
9187	Deputy Director II Municipal Transportat	6,008	B	7,668	1.00	1.00
9504	Permit and Citation Clerk	2,099	B	2,551	18.00	18.00
9506	Senior Permit and Citation Clerk	2,303	B	2,800	20.00	20.00
9508	Principal Permit and Citation Clerk	2,507	B	3,047	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	31.46	32.76
SubFund Total:					263.46	270.76
Subfund:	5N AAA PSF	PARKING & TRAFFIC PERSONNEL FUND				
1021	IS Administrator I	2,204	B	2,679	0.00	0.00
1044	IS Engineer-Principal	4,225	B	5,314	0.00	0.00
1070	IS Project Director	4,225	B	5,314	0.00	0.00
1408	Principal Clerk	2,264	B	2,752	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE2	PARKING & TRAFFIC				
Subfund:	5N AAA PSF	PARKING & TRAFFIC PERSONNEL FUND				
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
1824	Principal Administrative Analyst	3,608	B	4,385	0.00	0.00
5203	Assistant Engineer	3,072	B	3,734	6.00	6.00
5207	Associate Engineer	3,574	B	4,343	5.00	5.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	1.00	1.00
5241	Engineer	4,137	B	5,029	4.00	4.00
5302	Traffic Survey Technician	2,258	B	2,745	3.00	3.00
5364	Engineering Associate I	2,539	B	3,087	1.00	1.00
5366	Engineering Associate II	2,940	B	3,574	1.00	1.00
7346	Painter	2,435	B	2,960	16.00	16.00
7432	Electrical Line Helper	2,449	B	2,977	2.00	2.00
7457	Sign Worker	2,069	B	2,514	2.00	2.00
9145	Traffic Signal Electrician	3,931	B	3,931	6.00	6.00
9147	Traffic Signal Electrician Supervisor I	4,416	B	4,416	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,278	B	5,460	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
SubFund Total:					48.02	48.02
Program Total:					311.48	318.78
Program:	BE3	SECURITY, SAFETY, TRAINING & ENFORCEMENT				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,714	B	2,084	5.00	5.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1410	Chief Clerk	2,596	B	3,155	0.00	0.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1444	Secretary I	1,796	B	2,183	0.00	0.00
1450	Executive Secretary I	2,264	B	2,752	0.00	0.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	0.50	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	0.00	0.00
1825	Principial Administrative Analyst II	3,948	B	4,799	0.00	0.00
1840	Junior Management Assistant	2,166	B	2,632	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE3	SECURITY, SAFETY, TRAINING & ENFORCEMENT				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1842	Management Assistant	2,459	B	2,989	1.00	1.00
5241	Engineer	4,137	B	5,029	1.00	1.00
8121	Fare Inspections Supervisor/Investigator	2,679	B	3,256	10.00	10.00
8602	Emergency Services Coordinator II	2,732	B	3,320	0.50	1.00
9132	Transit Fare Inspector	2,033	B	2,472	60.00	60.00
9139	Transit Supervisor	2,786	B	3,387	60.00	60.00
9140	Transit Manager I	3,289	B	3,998	6.00	6.00
9141	Transit Manager II	3,714	B	4,514	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,446	B	4,397	1.00	1.00
9174	Manager IV, Municipal Transportation Age	3,989	B	5,090	3.00	3.00
9179	Manager V, Municipal Transportation Agen	4,278	B	5,460	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,617	B	5,893	0.00	0.00
9183	Deputy Director I, Municipal Transportat	5,636	B	7,193	1.00	1.00
9520	Transportation Safety Specialist	3,460	B	4,206	10.00	10.00
9704	Employment & Training Specialist III	2,557	B	3,108	0.00	0.00
9708	Employment & Training Specialist VI	3,689	B	4,484	1.00	1.00
9910	Public Service Trainee	0.00	C	0.00	1.00	1.00
9914	Public Service Aide - Administration	1,398	B	1,398	3.00	3.00
9916	Public Service Aide - Public Works	1,070	B	1,253	33.00	33.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	33.45	18.54
SubFund Total:					237.45	223.54
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
1241	Personnel Analyst	2,303	B	3,389	2.00	2.00
1244	Senior Personnel Analyst	3,256	B	3,957	1.00	1.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1842	Management Assistant	2,459	B	2,989	0.00	0.00
1844	Senior Management Assistant	2,819	B	3,426	0.00	0.00
5177	Safety Officer	3,998	B	4,859	2.00	2.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program: BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT						
Subfund: 5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND						
6130	Safety Analyst	3,626	B	4,407	4.00	4.00
6137	Assistant Industrial Hygienist	2,732	B	3,320	0.00	0.00
8121	Fare Inspections Supervisor/Investigator	2,679	B	3,256	1.00	1.00
9174	Manager IV, Municipal Transportation Age	3,989	B	5,090	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,278	B	5,460	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,617	B	5,893	0.00	0.00
SubFund Total:					14.00	14.00
Subfund: 5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD						
1002	IS Operator-Journey	1,876	B	2,281	0.00	0.00
1091	IT Operations Support Administrator I	1,876	B	2,281	2.00	2.00
1404	Clerk	1,654	B	2,009	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	2.00	2.00
1424	Clerk Typist	1,719	B	2,089	2.00	2.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1704	Communications Dispatcher I	1,827	B	2,221	15.00	15.00
1705	Communications Dispatcher II	2,023	B	2,459	6.00	6.00
1708	Senior Telephone Operator	1,809	B	2,199	3.00	3.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
1934	Storekeeper	1,809	B	2,199	2.00	2.00
5288	Transit Planner II	2,732	B	3,320	0.50	1.00
7410	Automotive Service Worker	2,009	B	2,442	1.00	1.00
8214	Parking Control Officer	1,867	B	2,303	299.00	299.00
8216	Senior Parking Control Officer	2,230	B	2,752	34.00	34.00
8219	Parking Enforcement Administrator	2,910	B	3,537	3.00	3.00
9172	Manager II, Municipal Transportation Age	3,446	B	4,397	0.00	0.00
9179	Manager V, Municipal Transportation Agen	4,278	B	5,460	1.00	1.00
9182	Manager VIII, Municipal Transportation Ag	5,303	B	6,769	1.00	1.00
SubFund Total:					374.50	375.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE3	SECURITY, SAFETY, TRAINING & ENFORCEMENT				
				Program Total:	625.95	612.54
Program:	BE5	PARKING GARAGES & LOTS				
Subfund:	5X OPF AAA	OFF-STREET PARKING OPERATING-NON PROJ				
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	2.00	2.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
9177	Manager III, Municipal Transportation Ag	3,696	B	4,717	2.00	2.00
9180	Manager VI, Municipal Transportation Age	4,617	B	5,893	1.00	1.00
9183	Deputy Director I, Municipal Transportat	5,636	B	7,193	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.31	0.31
				SubFund Total:	8.31	8.31
				Program Total:	8.31	8.31
Program:	BE6	TAXI SERVICES				
Subfund:	5O AAA AAA	TAXI COMMISS-OPER-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,714	B	2,084	3.00	3.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	0.50	1.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
9144	Investigator, Taxi and Accessible Servic	2,841	B	3,453	8.00	8.00
9177	Manager III, Municipal Transportation Ag	3,696	B	4,717	1.00	1.00
9183	Deputy Director I, Municipal Transportat	5,636	B	7,193	1.00	1.00
9504	Permit and Citation Clerk	2,099	B	2,551	1.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.93	0.97
				SubFund Total:	17.43	18.97
				Program Total:	17.43	18.97
Program:	BE7	CAPITAL PROGRAMS & CONSTRUCTION				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1004	IS Operator-Analyst	2,360	B	2,868	0.00	0.00
1093	IT Operations Support Administrator III	2,679	B	3,256	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program: BE7 CAPITAL PROGRAMS & CONSTRUCTION						
Subfund: 5M AAA PSF MUNI RAILWAY PERSONNEL FUND						
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1446	Secretary II	2,079	B	2,527	4.00	4.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1657	Accountant IV	3,470	B	4,218	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	4.50	5.00
1824	Principal Administrative Analyst	3,608	B	4,385	2.00	2.00
1825	Principal Administrative Analyst II	3,948	B	4,799	0.00	0.00
1842	Management Assistant	2,459	B	2,989	2.00	2.00
1844	Senior Management Assistant	2,819	B	3,426	1.50	2.00
5174	Administrative Engineer	4,449	B	5,408	0.00	0.00
5203	Assistant Engineer	3,072	B	3,734	33.00	34.00
5207	Associate Engineer	3,574	B	4,343	26.00	26.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	16.00	16.00
5212	Engineer/Architect Principal	5,555	B	6,753	3.00	3.00
5241	Engineer	4,137	B	5,029	23.00	23.00
5364	Engineering Associate I	2,539	B	3,087	1.00	1.00
5380	Student Design Trainee I, Arch., Engr.,	1,949	B	1,949	3.50	3.50
5502	Project Manager I	4,656	B	4,656	3.00	3.00
5504	Project Manager II	5,388	B	5,388	6.00	6.00
5506	Project Manager III	6,541	B	6,541	1.50	2.00
6317	Assistant Construction Inspector	2,551	B	3,101	2.00	2.00
6318	Construction Inspector	3,101	B	3,769	8.00	8.00
6319	Senior Construction Inspector	3,418	B	4,155	3.00	3.00
7262	Maintenance Planner	3,935	B	3,935	0.00	0.00
9172	Manager II, Municipal Transportation Age	3,446	B	4,397	1.00	1.00
9174	Manager IV, Municipal Transportation Age	3,989	B	5,090	1.00	1.00
9177	Manager III, Municipal Transportation Ag	3,696	B	4,717	1.00	1.00
9181	Manager VII, Municipal Transportation	4,952	B	6,321	0.00	0.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE7	CAPITAL PROGRAMS & CONSTRUCTION				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
	Ag					
9182	Manager VIII, Municipal Transportation Ag	5,303	B	6,769	1.00	1.00
9183	Deputy Director I, Municipal Transportat	5,636	B	7,193	1.00	1.00
9187	Deputy Director II Municipal Transportat	6,008	B	7,668	1.00	1.00
9195	Light Rail Vehicle Equipment Engineer	4,137	B	5,029	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.40	0.41
					SubFund Total:	156.40
					Program Total:	156.40
					156.40	158.91
Program:	BEB	DEVELOPMENT AND PLANNING				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
5241	Engineer	4,137	B	5,029	0.00	0.00
5290	Transit Planner IV	3,844	B	4,672	1.00	1.00
5502	Project Manager I	4,656	B	4,656	0.00	0.00
9174	Manager IV, Municipal Transportation Age	3,989	B	5,090	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.16	0.17
					SubFund Total:	2.16
					2.16	2.17
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1004	IS Operator-Analyst	2,360	B	2,868	0.00	0.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
3630	Librarian I	2,582	B	3,138	1.00	1.00
5203	Assistant Engineer	3,072	B	3,734	0.00	0.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	0.00	0.00
5288	Transit Planner II	2,732	B	3,320	6.00	6.00
5289	Transit Planner III	3,241	B	3,940	5.00	5.00
5290	Transit Planner IV	3,844	B	4,672	4.00	4.00
5298	Planner III-Environmental Review	3,241	B	3,940	1.00	1.00
5381	Student Design Trainee II, Arch, Engr, &	2,092	B	2,092	0.00	0.00
5502	Project Manager I	4,656	B	4,656	1.00	1.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEB DEVELOPMENT AND PLANNING					
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
9172	Manager II, Municipal Transportation Age	3,446	B	4,397	1.00	1.00
9174	Manager IV, Municipal Transportation Age	3,989	B	5,090	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,278	B	5,460	0.00	0.00
9180	Manager VI, Municipal Transportation Age	4,617	B	5,893	1.00	1.00
9181	Manager VII, Municipal Transportation Ag	4,952	B	6,321	1.00	1.00
9182	Manager VIII, Municipal Transporation Ag	5,303	B	6,769	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.43	3.56
SubFund Total:					28.43	28.56
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
1314	Public Relations Officer	2,940	B	3,574	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	0.00	0.00
5241	Engineer	4,137	B	5,029	1.00	1.00
5290	Transit Planner IV	3,844	B	4,672	1.00	1.00
5364	Engineering Associate I	2,539	B	3,087	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.58	3.71
SubFund Total:					7.58	7.71
Subfund:	5N AAA PSF PARKING & TRAFFIC PERSONNEL FUND					
5203	Assistant Engineer	3,072	B	3,734	7.00	7.00
5207	Associate Engineer	3,574	B	4,343	5.00	5.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	1.00	1.00
5241	Engineer	4,137	B	5,029	1.00	1.00
5277	Planner I	2,247	B	2,732	1.00	1.00
5283	Planner V	4,561	B	5,544	1.00	1.00
5288	Transit Planner II	2,732	B	3,320	3.00	3.00
5289	Transit Planner III	3,241	B	3,940	5.00	5.00
5290	Transit Planner IV	3,844	B	4,672	1.00	1.00
5362	Engineering Assistant	2,292	B	2,786	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,278	B	5,460	0.00	0.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEB	DEVELOPMENT AND PLANNING				
Subfund:	5N AAA PSF	PARKING & TRAFFIC PERSONNEL FUND				
9180	Manager VI, Municipal Transportation Age	4,617	B	5,893	1.00	1.00
SubFund Total:					27.00	27.00
Program Total:					65.17	65.44
Program:	BEG	AGENCY WIDE EXPENSES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.69	4.86
SubFund Total:					4.69	4.86
Subfund:	5M AAA ACP	MUNI-CONTINUING PROJ-OPERATING FD				
1044	IS Engineer-Principal	4,225	B	5,314	0.50	1.00
1052	IS Business Analyst	2,859	B	3,597	2.50	5.00
1054	IS Business Analyst-Principal	3,833	B	4,820	0.50	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.50	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	2.50	3.00
1942	Assistant Materials Coordinator	3,041	B	3,696	0.50	1.00
5289	Transit Planner III	3,241	B	3,940	0.50	1.00
9179	Manager V, Municipal Transportation Agen	4,278	B	5,460	1.00	1.00
SubFund Total:					8.50	14.00
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
1043	IS Engineer-Senior	3,928	B	4,939	1.00	1.00
1203	Personnel Technician	2,230	B	2,711	0.00	0.00
1220	Payroll Clerk	2,115	B	2,571	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	3.00	3.00
1241	Personnel Analyst	2,303	B	3,389	1.00	1.00
1244	Senior Personnel Analyst	3,256	B	3,957	2.00	2.00
1404	Clerk	1,654	B	2,009	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	6.00	6.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1446	Secretary II	2,079	B	2,527	0.00	0.00
1450	Executive Secretary I	2,264	B	2,752	0.00	0.00
1654	Accountant III	2,997	B	3,643	1.00	2.00
1704	Communications Dispatcher I	1,827	B	2,221	2.00	2.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEG	AGENCY WIDE EXPENSES				
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
1705	Communications Dispatcher II	2,023	B	2,459	1.00	1.00
1764	Mail And Reproduction Service Supervisor	2,454	B	2,983	0.00	0.00
1820	Junior Administrative Analyst	2,033	B	2,472	5.00	5.00
1822	Administrative Analyst	2,672	B	3,248	2.00	2.00
1823	Senior Administrative Analyst	3,117	B	3,788	4.00	4.00
1824	Principal Administrative Analyst	3,608	B	4,385	3.00	4.00
1844	Senior Management Assistant	2,819	B	3,426	2.00	2.00
1920	Inventory Clerk	1,650	B	2,004	2.00	2.00
1926	Senior Materials And Supplies Supervisor	1,862	B	2,264	1.00	1.00
1929	Parts Storekeeper	2,033	B	2,472	8.00	8.00
1931	Senior Parts Storekeeper	2,209	B	2,685	1.00	1.00
1935	Principal Parts Storekeeper	2,319	B	2,819	1.00	1.00
2708	Custodian	1,727	B	2,099	1.00	1.00
2716	Custodial Assistant Supervisor	1,899	B	2,309	2.00	2.00
2720	Janitorial Services Supervisor	2,309	B	2,806	0.00	0.00
5203	Assistant Engineer	3,072	B	3,734	7.50	15.00
5207	Associate Engineer	3,574	B	4,343	7.50	15.00
5241	Engineer	4,137	B	5,029	5.00	10.00
5303	Supervisor, Traffic And Street Signs	2,969	B	3,608	1.00	1.00
5364	Engineering Associate I	2,539	B	3,087	1.00	1.00
5380	Student Design Trainee I, Arch., Engr.,	1,949	B	1,949	2.00	4.00
5381	Student Design Trainee II, Arch, Engr, &	2,092	B	2,092	0.75	0.75
5504	Project Manager II	5,388	B	5,388	1.00	2.00
6130	Safety Analyst	3,626	B	4,407	2.00	2.00
6137	Assistant Industrial Hygienist	2,732	B	3,320	0.00	0.00
6138	Industrial Hygienist	3,626	B	4,407	1.00	1.00
6231	Senior Street Inspector	2,827	B	3,436	2.00	2.00
7110	Mobile Equipment Assistant Supervisor	3,027	B	3,679	0.00	0.00
7120	Buildings And Grounds Maintenance Superi	4,340	B	4,340	1.00	1.00
7215	General Laborer Supervisor I	2,161	B	2,627	1.00	1.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEG	AGENCY WIDE EXPENSES				
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
7216	Electrical Transit Shop Supervisor I	3,633	B	4,416	1.00	1.00
7219	Maintenance Scheduler	2,319	B	2,819	1.00	1.00
7242	Painter Supervisor I	2,764	B	3,547	1.00	1.00
7251	Track Maintenance Worker Supervisor I	2,614	B	3,178	1.00	1.00
7255	Power House Electrician Supervisor I	3,359	B	4,082	1.00	1.00
7262	Maintenance Planner	3,935	B	3,935	1.00	1.00
7274	Transit Power Line Worker Supervisor II	3,566	B	4,334	1.00	1.00
7306	Automotive Body And Fender Worker	3,012	B	3,012	2.00	2.00
7309	Car And Auto Painter	3,012	B	3,012	1.00	1.00
7318	Electronic Maintenance Technician	3,295	B	4,006	4.00	4.00
7319	Electric Motor Repairer	2,582	B	3,138	2.00	2.00
7322	Automotive Body And Fender Worker Asst S	3,629	B	3,629	0.00	0.00
7326	Glazier	2,672	B	3,248	1.00	1.00
7329	Electronic Maint Technician Asst Sprv	3,566	B	4,334	5.00	5.00
7332	Maintenance Machinist	2,582	B	3,138	1.00	1.00
7333	Apprentice Stationary Engineer	1,938	B	2,832	0.00	0.00
7334	Stationary Engineer	2,981	B	2,981	2.00	2.00
7335	Senior Stationary Engineer	3,378	B	3,378	1.00	1.00
7340	Maintenance Controller	3,629	B	3,629	1.00	1.00
7347	Plumber	3,080	B	3,744	1.00	1.00
7371	Electical Transit System Mechanic	2,582	B	3,138	6.00	6.00
7430	Assistant Electronic Maintenance Technic	2,847	B	3,460	0.00	0.00
7434	Maintenance Machinist Helper	1,899	B	2,309	0.00	0.00
7454	Traffic Signal Operator	1,436	B	1,740	0.00	0.00
7457	Sign Worker	2,069	B	2,514	2.00	2.00
7458	Switch Repairer	2,089	B	2,539	1.00	1.00
7510	Lighting Fixture Maintenance Worker	1,727	B	2,099	0.00	0.00
7514	General Laborer	1,951	B	2,371	3.00	3.00
7540	Track Maintenance Worker	1,990	B	2,418	3.00	3.00
8214	Parking Control Officer	1,867	B	2,303	40.00	40.00
8219	Parking Enforcement Administrator	2,910	B	3,537	0.00	0.00

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MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEG	AGENCY WIDE EXPENSES				
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
9102	Transit Car Cleaner	1,918	B	2,332	4.00	4.00
9104	Transit Car Cleaner Assistant Supervisor	2,104	B	2,557	1.00	1.00
9110	Fare Collections Receiver	1,918	B	2,332	7.00	7.00
9116	Senior Fare Collections Receiver	2,221	B	2,700	2.00	2.00
9122	Transit Information Clerk	2,094	B	2,545	1.00	1.00
9124	Senior Transit Information Clerk	2,188	B	2,660	1.00	1.00
9126	Transit Traffic Checker	2,115	B	2,571	0.00	0.00
9131	Station Agent, Municipal Railway	2,521	B	3,064	11.00	11.00
9132	Transit Fare Inspector	2,033	B	2,472	14.00	14.00
9139	Transit Supervisor	2,786	B	3,387	13.00	13.00
9140	Transit Manager I	3,289	B	3,998	11.00	11.00
9141	Transit Manager II	3,714	B	4,514	7.00	7.00
9145	Traffic Signal Electrician	3,931	B	3,931	2.00	2.00
9163	Transit Operator	1,487.8080	H	2,361.60	75.00	75.00
9179	Manager V, Municipal Transportation Agen	4,278	B	5,460	1.00	1.00
9504	Permit and Citation Clerk	2,099	B	2,551	4.00	4.00
9520	Transportation Safety Specialist	3,460	B	4,206	5.00	5.00
9704	Employment & Training Specialist III	2,557	B	3,108	1.00	1.00
9706	Employment & Training Specialist V	3,108	B	3,777	1.00	1.00
SubFund Total:					328.75	353.75
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1004	IS Operator-Analyst	2,360	B	2,868	0.00	0.00
1021	IS Administrator I	2,204	B	2,679	0.00	0.00
1091	IT Operations Support Administrator I	1,876	B	2,281	1.00	1.00
1092	IT Operations Support Administrator II	2,204	B	2,679	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	2.00	2.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1446	Secretary II	2,079	B	2,527	0.00	0.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
2992	Contract Compliance Officer I	3,027	B	3,679	0.00	0.00
5174	Administrative Engineer	4,449	B	5,408	0.00	0.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program: BEG		AGENCY WIDE EXPENSES				
Subfund: 5M AAA PSF		MUNI RAILWAY PERSONNEL FUND				
5201	Junior Engineer	2,719	B	3,304	0.00	0.00
5203	Assistant Engineer	3,072	B	3,734	6.00	6.00
5207	Associate Engineer	3,574	B	4,343	10.00	10.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	2.00	2.00
5241	Engineer	4,137	B	5,029	4.00	4.00
5362	Engineering Assistant	2,292	B	2,786	1.00	1.00
5380	Student Design Trainee I, Arch., Engr.,	1,949	B	1,949	1.50	1.50
5381	Student Design Trainee II, Arch, Engr, &	2,092	B	2,092	2.00	2.00
7262	Maintenance Planner	3,935	B	3,935	0.00	0.00
7457	Sign Worker	2,069	B	2,514	1.00	1.00
9910	Public Service Trainee	0.00	C	0.00	1.00	1.00
SubFund Total:					34.50	34.50
Program Total:					376.44	407.11
Program: BEN		RAIL & BUS SERVICES				
Subfund: 5M AAA AAA		MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1312	Public Information Officer	2,466	B	2,997	2.00	3.00
1404	Clerk	1,654	B	2,009	7.00	7.00
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	4.00	4.00
1426	Senior Clerk Typist	1,886	B	2,292	7.00	7.00
1444	Secretary I	1,796	B	2,183	3.00	3.00
1446	Secretary II	2,079	B	2,527	9.00	9.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1454	Executive Secretary III	2,706	B	3,289	1.00	1.00
1760	Offset Machine Operator	1,914	B	2,326	1.00	1.00
1764	Mail And Reproduction Service Supervisor	2,454	B	2,983	0.00	0.00
1822	Administrative Analyst	2,672	B	3,248	0.00	0.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
1824	Principal Administrative Analyst	3,608	B	4,385	3.00	3.00
1825	Principial Administrative Analyst II	3,948	B	4,799	0.00	0.00
1842	Management Assistant	2,459	B	2,989	2.00	2.00
2708	Custodian	1,727	B	2,099	46.00	47.00
2716	Custodial Assistant Supervisor	1,899	B	2,309	4.00	4.00
2719	Janitorial Services Assistant Supervisor	2,269	B	2,758	1.00	1.00
2720	Janitorial Services Supervisor	2,309	B	2,806	0.00	0.00
3417	Gardener	2,019	B	2,454	3.00	3.00
5203	Assistant Engineer	3,072	B	3,734	1.00	1.00
5207	Associate Engineer	3,574	B	4,343	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	1.00	1.00
5283	Planner V	4,561	B	5,544	1.00	1.00
5288	Transit Planner II	2,732	B	3,320	4.00	5.00
5289	Transit Planner III	3,241	B	3,940	4.00	4.00
5290	Transit Planner IV	3,844	B	4,672	3.00	3.00
5381	Student Design Trainee II, Arch, Engr, &	2,092	B	2,092	0.00	0.00
5506	Project Manager III	6,541	B	6,541	1.00	1.00
6235	Heating And Ventilating Inspector	3,446	B	4,188	1.00	1.00
6252	Line Inspector	3,446	B	4,188	1.00	1.00
6318	Construction Inspector	3,101	B	3,769	1.00	1.00
7110	Mobile Equipment Assistant Supervisor	3,027	B	3,679	0.00	0.00
7120	Buildings And Grounds Maintenance Superi	4,340	B	4,340	0.00	0.00
7126	Mechanical Shop And Equipment Superinten	3,295	B	4,006	3.00	3.00
7205	Chief Stationary Engineer	3,782	B	3,782	2.00	2.00
7215	General Laborer Supervisor I	2,161	B	2,627	2.00	2.00
7216	Electrical Transit Shop Supervisor I	3,633	B	4,416	6.00	6.00
7219	Maintenance Scheduler	2,319	B	2,819	3.00	3.00
7225	Transit Paint Shop Supervisor I	4,001	B	4,001	1.00	1.00
7226	Carpenter Supervisor I	3,263	B	3,966	2.00	2.00
7228	Automotive Transit Shop Supervisor I	4,414	B	4,414	7.00	7.00
7235	Transit Power Line Supervisor I	3,313	B	4,028	8.00	8.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN	RAIL & BUS SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
7238	Electrician Supervisor I	3,359	B	4,082	1.00	1.00
7241	Senior Maintenance Controller	4,001	B	4,001	1.00	1.00
7242	Painter Supervisor I	2,764	B	3,547	1.00	1.00
7244	Power Plant Supervisor I	2,847	B	3,460	1.00	1.00
7249	Automotive Mechanic Supervisor I	4,001	B	4,001	6.00	6.00
7251	Track Maintenance Worker Supervisor I	2,614	B	3,178	9.00	9.00
7253	Electrical Transit Mechanic Supervisor I	3,295	B	4,006	4.00	4.00
7254	Automotive Machinist Supervisor I	4,001	B	4,001	1.00	1.00
7255	Power House Electrician Supervisor I	3,359	B	4,082	0.00	0.00
7256	Electric Motor Repair Supervisor I	3,295	B	4,006	1.00	1.00
7258	Maintenance Machinist Supervisor I	4,001	B	4,001	2.00	2.00
7262	Maintenance Planner	3,935	B	3,935	2.00	2.00
7264	Automotive Body And Fender Worker Superv	4,001	B	4,001	1.00	1.00
7274	Transit Power Line Worker Supervisor II	3,566	B	4,334	1.00	1.00
7279	Powerhouse Electrician Supervisor II	3,566	B	4,334	0.00	0.00
7286	Wire Rope Cable Maintenance Supervisor	3,485	B	3,485	1.00	1.00
7287	Supervising Electronic Maintenance Techn	3,815	B	4,637	3.00	3.00
7305	Metal Fabricator	2,388	B	2,902	1.00	1.00
7306	Automotive Body And Fender Worker	3,012	B	3,012	32.50	34.00
7308	Cable Splicer	3,199	B	3,888	0.00	0.00
7309	Car And Auto Painter	3,012	B	3,012	15.50	16.00
7310	Transit Power Cable Splicer	3,313	B	4,028	2.00	2.00
7313	Automotive Machinist	3,076	B	3,076	18.50	22.00
7318	Electronic Maintenance Technician	3,295	B	4,006	120.50	137.00
7319	Electric Motor Repairer	2,582	B	3,138	7.00	7.00
7322	Automotive Body And Fender Worker Asst S	3,629	B	3,629	0.00	0.00
7326	Glazier	2,672	B	3,248	3.00	3.00
7328	Operating Engineer, Universal	2,882	B	3,503	3.00	3.00
7329	Electronic Maint Technician Asst Sprv	3,566	B	4,334	13.00	13.00

Annual Salary Ordinance 2014-2015 and 2015-2016

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN	RAIL & BUS SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
7332	Maintenance Machinist	2,582	B	3,138	21.50	25.00
7333	Apprentice Stationary Engineer	1,938	B	2,832	0.00	0.00
7334	Stationary Engineer	2,981	B	2,981	19.00	19.50
7335	Senior Stationary Engineer	3,378	B	3,378	3.00	3.00
7340	Maintenance Controller	3,629	B	3,629	9.00	9.00
7342	Locksmith	2,647	B	3,217	1.00	1.00
7344	Carpenter	2,647	B	3,217	10.00	10.00
7345	Electrician	2,977	B	3,618	5.00	5.00
7346	Painter	2,435	B	2,960	7.00	7.00
7347	Plumber	3,080	B	3,744	2.00	2.00
7355	Truck Driver	2,387	B	3,041	4.00	4.00
7358	Pattern Maker	2,779	B	3,378	1.00	1.00
7364	Power House Operator	2,365	B	2,874	5.00	5.00
7365	Senior Power House Operator	2,672	B	3,248	5.00	6.00
7366	Transit Power Line Worker	3,494	B	3,758	25.00	25.00
7371	Electrical Transit System Mechanic	2,582	B	3,138	226.00	246.00
7376	Sheet Metal Worker	3,093	B	3,760	2.00	2.00
7380	Electrical Transit Mechanic, Assistant S	2,989	B	3,633	26.00	26.00
7381	Automotive Mechanic	3,012	B	3,012	129.50	141.00
7382	Automotive Mechanic Assistant Supervisor	3,629	B	3,629	14.00	14.00
7390	Welder	2,596	B	3,155	12.00	12.00
7408	Assistant Power House Operator	1,881	B	2,287	2.00	2.00
7410	Automotive Service Worker	2,009	B	2,442	81.00	88.00
7412	Automotive Service Worker Assistant Sprv	2,209	B	2,685	3.00	3.00
7430	Assistant Electronic Maintenance Technic	2,847	B	3,460	2.00	2.00
7432	Electrical Line Helper	2,449	B	2,977	8.00	8.00
7434	Maintenance Machinist Helper	1,899	B	2,309	1.00	1.00
7454	Traffic Signal Operator	1,436	B	1,740	1.00	1.00
7458	Switch Repairer	2,089	B	2,539	11.00	13.00
7472	Wire Rope Cable Maintenance Mechanic	3,085	B	3,085	10.00	10.00
7510	Lighting Fixture Maintenance Worker	1,727	B	2,099	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
7514	General Laborer	1,951	B	2,371	26.50	28.00
7540	Track Maintenance Worker	1,990	B	2,418	35.00	37.50
9102	Transit Car Cleaner	1,918	B	2,332	99.50	111.00
9104	Transit Car Cleaner Assistant Supervisor	2,104	B	2,557	10.50	11.00
9126	Transit Traffic Checker	2,115	B	2,571	6.00	6.00
9128	Senior Transit Traffic Checker	2,274	B	2,764	1.00	1.00
9131	Station Agent, Municipal Railway	2,521	B	3,064	51.00	51.00
9139	Transit Supervisor	2,786	B	3,387	150.50	164.50
9140	Transit Manager I	3,289	B	3,998	8.50	9.00
9141	Transit Manager II	3,714	B	4,514	6.00	6.00
9150	Train Controller	3,226	B	3,921	20.00	25.00
9160	Transit Operations Specialist	3,436	B	4,176	9.50	10.00
9163	Transit Operator	1,487.8080	H	2,361.60	2,288.50	2,449.50
9172	Manager II, Municipal Transportation Age	3,446	B	4,397	8.00	8.00
9174	Manager IV, Municipal Transportation Age	3,989	B	5,090	7.00	7.00
9177	Manager III, Municipal Transportation Ag	3,696	B	4,717	2.00	2.00
9179	Manager V, Municipal Transportation Agen	4,278	B	5,460	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,617	B	5,893	6.50	7.00
9181	Manager VII, Municipal Transportation Ag	4,952	B	6,321	1.00	1.00
9182	Manager VIII, Municipal Transportation Ag	5,303	B	6,769	4.00	4.00
9183	Deputy Director I, Municipal Transportat	5,636	B	7,193	0.00	0.00
9187	Deputy Director II Municipal Transportat	6,008	B	7,668	1.00	1.00
9197	Signal And Systems Engineer	5,658	B	5,658	1.00	1.00
9706	Employment & Training Specialist V	3,108	B	3,777	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	14.08	14.59
SubFund Total:					3,808.08	4,076.59
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					

Annual Salary Ordinance 2014-2015 and 2015-2016

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program: BEN RAIL & BUS SERVICES						
Subfund: 5M AAA PSF MUNI RAILWAY PERSONNEL FUND						
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
5174	Administrative Engineer	4,449	B	5,408	1.00	1.00
5201	Junior Engineer	2,719	B	3,304	0.00	0.00
5203	Assistant Engineer	3,072	B	3,734	0.00	0.00
5207	Associate Engineer	3,574	B	4,343	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	1.00	1.00
5212	Engineer/Architect Principal	5,555	B	6,753	2.00	2.00
5241	Engineer	4,137	B	5,029	4.00	4.00
6318	Construction Inspector	3,101	B	3,769	1.00	1.00
7319	Electric Motor Repairer	2,582	B	3,138	1.00	1.00
7332	Maintenance Machinist	2,582	B	3,138	2.00	2.00
7371	Electical Transit System Mechanic	2,582	B	3,138	10.00	10.00
9102	Transit Car Cleaner	1,918	B	2,332	0.00	0.00
9195	Light Rail Vehicle Equipment Engineer	4,137	B	5,029	1.00	1.00
9196	Senior Light Rail Vehicle Equipment Engi	4,789	B	5,822	1.00	1.00
SubFund Total:					26.00	26.00
Program Total:					3,834.08	4,102.59
Program: BEV ACCESSIBLE SERVICES						
Subfund: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD						
1444	Secretary I	1,796	B	2,183	1.00	1.00
5288	Transit Planner II	2,732	B	3,320	3.00	3.00
5289	Transit Planner III	3,241	B	3,940	1.00	1.00
5290	Transit Planner IV	3,844	B	4,672	1.00	1.00
9122	Transit Information Clerk	2,094	B	2,545	2.00	2.00
9124	Senior Transit Information Clerk	2,188	B	2,660	1.00	1.00
9174	Manager IV, Municipal Transportation Age	3,989	B	5,090	1.00	1.00
SubFund Total:					10.00	10.00
Program Total:					10.00	10.00
MTA Department Total:					5,839.77	6,154.72

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MYR MAYOR						
Program: CGD		CRIMINAL JUSTICE				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0888	Mayoral Staff VIII	2,388	B	2,902	0.00	0.00
0890	Mayoral Staff X	2,779	B	3,378	0.00	0.00
0891	Mayoral Staff XI	2,989	B	3,633	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 2S PPF GNC		GRANTS; NON-PROJECT; CONTINUING				
0891	Mayoral Staff XI	2,989	B	3,633	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 3C XCF 03A		CERT OF PART-JUVENILE HALL				
0901	Mayoral Staff XIII	3,470	B	4,428	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program: FAB		COMMUNITY INVESTMENT				
Subfund: 1G AGF AAP		GF-ANNUAL PROJECT				
0891	Mayoral Staff XI	2,989	B	3,633	3.00	3.00
0903	Mayoral Staff XV	4,017	B	5,126	0.00	0.00
9772	Community Development Specialist	2,533	B	3,080	0.77	1.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	0.00	0.00
9775	Senior Community Devl Specialist II	3,479	B	4,229	0.50	0.50
SubFund Total:					4.27	4.50
Subfund: 2S CDB GNC		GRANTS; NON-PROJECT; CONTINUING				
0903	Mayoral Staff XV	4,017	B	5,126	0.00	0.00
0904	Mayoral Staff XVI	4,311	B	5,503	3.01	3.01
0905	Mayoral Staff XVII	4,650	B	5,934	1.00	1.00
0923	Manager II	3,696	B	4,717	1.00	1.00
9770	Community Development Assistant	2,014	B	2,449	0.00	0.00
9772	Community Development Specialist	2,533	B	3,080	0.00	0.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	3.00	3.00
9775	Senior Community Devl Specialist II	3,479	B	4,229	3.50	3.50
SubFund Total:					11.51	11.51
Program Total:					15.78	16.01
Program: FAJ		NEIGHBORHOOD SERVICES				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				

Annual Salary Ordinance 2014-2015 and 2015-2016

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MYR MAYOR						
Program: FAJ		NEIGHBORHOOD SERVICES				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0884	Mayoral Staff IV	1,791	B	2,178	3.00	3.00
0887	Mayoral Staff VII	2,221	B	2,700	3.00	3.00
9920	Public Service Aide - Assistant To Profe	1,402	B	1,402	0.75	0.75
SubFund Total:					6.75	6.75
Program Total:					6.75	6.75
Program: FEA		CITY ADMINISTRATION				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0882	Mayoral Staff II	1,550	B	1,881	1.00	1.00
0884	Mayoral Staff IV	1,791	B	2,178	1.00	1.00
0885	Mayoral Staff V	1,927	B	2,342	1.00	1.00
0886	Mayoral Staff VI	2,063	B	2,507	1.00	1.00
0887	Mayoral Staff VII	2,221	B	2,700	1.00	1.00
0889	Mayoral Staff IX	2,571	B	3,126	2.00	2.00
0890	Mayoral Staff X	2,779	B	3,378	1.20	1.20
0891	Mayoral Staff XI	2,989	B	3,633	0.50	0.50
0902	Mayoral Staff XIV	3,724	B	4,753	1.00	1.00
0904	Mayoral Staff XVI	4,311	B	5,503	1.00	1.00
0905	Mayoral Staff XVII	4,650	B	5,934	3.00	3.00
0922	Manager I	3,446	B	4,397	1.00	1.00
0931	Manager III	3,989	B	5,090	1.00	1.00
1190	Mayor	10,696	B	10,696	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
SubFund Total:					17.70	17.70
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
0884	Mayoral Staff IV	1,791	B	2,178	1.00	1.00
0889	Mayoral Staff IX	2,571	B	3,126	2.00	2.00
0901	Mayoral Staff XIII	3,470	B	4,428	2.00	2.00
0902	Mayoral Staff XIV	3,724	B	4,753	1.00	1.00
0903	Mayoral Staff XV	4,017	B	5,126	2.00	2.00
0904	Mayoral Staff XVI	4,311	B	5,503	1.00	1.00
0905	Mayoral Staff XVII	4,650	B	5,934	1.00	1.00
SubFund Total:					10.00	10.00

Annual Salary Ordinance 2014-2015 and 2015-2016

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MYR	MAYOR					
Program:	FEA					
	CITY ADMINISTRATION					
			Program Total:		27.70	27.70
Program:	FEY					
	PUBLIC POLICY & FINANCE					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
0889	Mayoral Staff IX	2,571	B	3,126	1.00	1.00
0890	Mayoral Staff X	2,779	B	3,378	1.00	1.00
0891	Mayoral Staff XI	2,989	B	3,633	1.00	1.00
0892	Mayoral Staff XII	3,217	B	3,910	1.00	1.00
0901	Mayoral Staff XIII	3,470	B	4,428	4.00	4.00
0902	Mayoral Staff XIV	3,724	B	4,753	1.00	1.00
0903	Mayoral Staff XV	4,017	B	5,126	1.00	1.00
0905	Mayoral Staff XVII	4,650	B	5,934	1.00	1.00
			SubFund Total:		11.00	11.00
			Program Total:		11.00	11.00
Program:	FFC					
	AFFORDABLE HOUSING					
Subfund:	1G AGF ACP					
	GF-CONTINUING PROJECTS					
9770	Community Development Assistant	2,014	B	2,449	1.00	1.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	3.00	3.00
9775	Senior Community Devl Specialist II	3,479	B	4,229	2.00	2.00
			SubFund Total:		6.00	6.00
Subfund:	2S CDB GNC					
	GRANTS; NON-PROJECT; CONTINUING					
0902	Mayoral Staff XIV	3,724	B	4,753	1.00	1.00
0903	Mayoral Staff XV	4,017	B	5,126	6.30	6.30
0904	Mayoral Staff XVI	4,311	B	5,503	2.00	2.00
0905	Mayoral Staff XVII	4,650	B	5,934	0.88	0.88
1362	Special Assistant III	1,744	B	2,120	1.00	1.00
1657	Accountant IV	3,470	B	4,218	1.00	1.00
9770	Community Development Assistant	2,014	B	2,449	2.00	2.00
9772	Community Development Specialist	2,533	B	3,080	3.00	3.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	14.96	14.96
9775	Senior Community Devl Specialist II	3,479	B	4,229	12.65	12.65
			SubFund Total:		44.79	44.79
Subfund:	2S NDF AHF					
	AFFORDABLE HOUSING FUND-FEES					
0903	Mayoral Staff XV	4,017	B	5,126	0.60	0.60
0904	Mayoral Staff XVI	4,311	B	5,503	0.00	0.00

Annual Salary Ordinance 2014-2015 and 2015-2016

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
MYR MAYOR						
Program: FFC		AFFORDABLE HOUSING				
Subfund: 2S NDF AHF		AFFORDABLE HOUSING FUND-FEES				
0905	Mayoral Staff XVII	4,650	B	5,934	0.12	0.12
9770	Community Development Assistant	2,014	B	2,449	1.00	1.00
9772	Community Development Specialist	2,533	B	3,080	1.00	1.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	0.35	0.35
9775	Senior Community Devl Specialist II	3,479	B	4,229	1.15	1.15
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.47	0.49
SubFund Total:					4.69	4.71
Subfund: 2S ROF LMF		LMIHAF NON-BOND FUNDS				
0903	Mayoral Staff XV	4,017	B	5,126	0.00	0.00
1657	Accountant IV	3,470	B	4,218	1.00	1.00
5502	Project Manager I	4,656	B	4,656	1.00	1.00
9770	Community Development Assistant	2,014	B	2,449	1.00	1.00
9774	Senior Community Devl Specialist I	2,933	B	3,566	1.00	1.00
9775	Senior Community Devl Specialist II	3,479	B	4,229	0.00	0.00
SubFund Total:					4.00	4.00
Program Total:					59.48	59.50
Program: FFG		PUBLIC FINANCE				
Subfund: 2S NDF SSL		SEISMIC SAFETY LOAN FUND-UMB BONDS				
0903	Mayoral Staff XV	4,017	B	5,126	0.10	0.10
9774	Senior Community Devl Specialist I	2,933	B	3,566	1.70	1.70
9775	Senior Community Devl Specialist II	3,479	B	4,229	0.20	0.20
SubFund Total:					2.00	2.00
Program Total:					2.00	2.00
Program: FSP		OFFICE OF STRATEGIC PARTNERSHIPS				
Subfund: 1G AGF ACP		GF-CONTINUING PROJECTS				
0903	Mayoral Staff XV	4,017	B	5,126	0.50	0.50
SubFund Total:					0.50	0.50
Subfund: 2S GSF GPC		GRANTS; PROJECT; CONTINUING				
0890	Mayoral Staff X	2,779	B	3,378	1.00	1.00
0902	Mayoral Staff XIV	3,724	B	4,753	1.00	1.00
0903	Mayoral Staff XV	4,017	B	5,126	0.50	0.50
SubFund Total:					2.50	2.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PAB BOARD OF APPEALS						
Program: BAH APPEALS PROCESSING						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0112	Board/Commission Member, Group III	4,000	D	4,000	0.00	0.00
0961	Department Head I	4,278	B	5,460	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
8106	Legal Process Clerk	1,796	B	2,183	2.00	2.00
8173	Legal Assistant	2,551	B	3,101	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					5.00	5.00
PAB Department Total:					5.00	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PDR PUBLIC DEFENDER						
Program:	AIB	CRIMINAL AND SPECIAL DEFENSE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,446	B	4,397	1.00	1.00
0931	Manager III	3,989	B	5,090	1.00	1.00
1023	IS Administrator III	3,256	B	3,957	1.00	1.00
1043	IS Engineer-Senior	3,928	B	4,939	2.00	2.00
1406	Senior Clerk	1,714	B	2,084	2.00	2.00
1426	Senior Clerk Typist	1,886	B	2,292	2.00	2.00
1430	Transcriber Typist	1,886	B	2,292	1.00	1.00
1458	Legal Secretary I	2,412	B	2,933	1.00	1.00
1512	Conf Sec'y And Exec Asst To Public Defen	2,896	B	3,520	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1708	Senior Telephone Operator	1,809	B	2,199	1.17	1.17
2910	Social Worker	2,115	B	2,571	6.00	6.00
2940	Protective Services Worker	2,847	B	3,633	1.00	1.00
8106	Legal Process Clerk	1,796	B	2,183	6.00	6.00
8108	Senior Legal Process Clerk	1,970	B	2,395	3.00	3.00
8142	Public Defender's Investigator	2,855	B	3,470	11.00	11.00
8143	Senior Public Defender's Investigator	3,101	B	3,769	7.00	7.00
8173	Legal Assistant	2,551	B	3,101	15.00	15.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	80.00	80.00
8182	Head Attorney, Civil And Criminal	6,049	B	7,352	10.00	10.00
8193	Chief Attorney I (Civil & Criminal)	6,739	B	8,191	1.00	1.00
8196	Public Defender	8,552	B	8,552	1.00	1.00
8446	Court Alternative Specialist I	2,151	B	2,614	3.00	3.00
8452	Criminal Justice Specialist II	2,933	B	3,566	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.40	1.45
SubFund Total:					165.57	165.62
Program Total:					165.57	165.62
Program:	AKI	GRANT SERVICES				
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
2910	Social Worker	2,115	B	2,571	0.98	0.98
8177	Attorney (Civil/Criminal)	3,904	B	6,839	0.77	1.00
SubFund Total:					1.75	1.98

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PDR	PUBLIC DEFENDER					
Program:	AKI		GRANT SERVICES			
				Program Total:	1.75	1.98
			PDR	Department Total:	167.32	167.60

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
POL POLICE						
Program:	AC5	AIRPORT POLICE				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0402	Deputy Chief III	10,332	B	10,332	1.00	1.00
0490	Commander III	8,397	B	8,397	1.00	1.00
1023	IS Administrator III	3,256	B	3,957	0.00	0.00
1094	IT Operations Support Administrator IV	3,256	B	3,957	2.00	2.00
1220	Payroll Clerk	2,115	B	2,571	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	3.00	3.00
1430	Transcriber Typist	1,886	B	2,292	1.00	1.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	0.23	0.00
1842	Management Assistant	2,459	B	2,989	1.77	2.00
8217	Comm Pol Svcs Aide Supervisor	2,401	B	2,918	9.54	10.00
9209	Community Police Services Aide	2,074	B	2,521	131.00	131.00
Q004	Police Officer III	3,289	B	4,573	143.00	143.00
Q052	Sergeant III	5,307	B	5,307	27.00	27.00
Q062	Lieutenant III	6,062	B	6,062	9.77	10.00
Q082	Captain III	7,660	B	7,660	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					337.31	338.00
Program Total:					337.31	338.00
Program:	ACB	INVESTIGATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0490	Commander III	8,397	B	8,397	1.00	1.00
0922	Manager I	3,446	B	4,397	1.00	1.00
0933	Manager V	4,617	B	5,893	1.00	1.00
1063	IS Programmer Analyst-Senior	2,999	B	3,777	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	15.00	15.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1444	Secretary I	1,796	B	2,183	1.00	1.00
1446	Secretary II	2,079	B	2,527	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
POL POLICE						
Program: ACB		INVESTIGATIONS				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1770	Photographer	2,014	B	2,449	1.00	1.00
2416	Laboratory Technician II	2,019	B	2,454	0.00	0.00
5322	Graphic Artist	1,955	B	2,377	1.00	1.00
8213	Police Services Aide	2,178	B	2,647	0.00	0.00
8249	Fingerprint Technician I	1,899	B	2,309	7.00	7.00
8250	Fingerprint Technician II	2,053	B	2,496	7.00	7.00
8251	Fingerprint Technician III	2,209	B	2,685	5.00	5.00
8259	Criminalist I	2,577	B	3,132	6.00	6.00
8260	Criminalist II	3,470	B	4,218	18.00	18.00
8262	Criminalist III	4,428	B	5,383	6.00	6.00
8263	Crime Laboratory Manager	4,561	B	5,544	1.00	1.00
Q004	Police Officer III	3,289	B	4,573	81.00	81.00
Q052	Sergeant III	5,307	B	5,307	247.00	247.00
Q062	Lieutenant III	6,062	B	6,062	10.00	10.00
Q082	Captain III	7,660	B	7,660	2.00	2.00
SubFund Total:					419.00	419.00
Subfund: 1G AGF ACP		GF-CONTINUING PROJECTS				
Q004	Police Officer III	3,289	B	4,573	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 2S PPF PDF		SFPD-AUTOMATED FINGERPRINT ID FUND				
0933	Manager V	4,617	B	5,893	1.00	1.00
1043	IS Engineer-Senior	3,928	B	4,939	1.00	1.00
8260	Criminalist II	3,470	B	4,218	2.00	2.00
8262	Criminalist III	4,428	B	5,383	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					424.00	424.00
Program: ACM		OPERATIONS AND ADMINISTRATION				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	8,000	M	8,000	0.00	0.00
0390	Chief Of Police	11,825	B	11,825	1.00	1.00
0402	Deputy Chief III	10,332	B	10,332	1.00	1.00
0922	Manager I	3,446	B	4,397	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
POL POLICE						
Program:	ACM	OPERATIONS AND ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	3,989	B	5,090	1.00	1.00
0933	Manager V	4,617	B	5,893	2.00	2.00
0941	Manager VI	4,952	B	6,321	2.00	2.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1003	IS Operator-Senior	2,151	B	2,614	0.00	0.00
1022	IS Administrator II	2,679	B	3,256	0.00	0.00
1023	IS Administrator III	3,256	B	3,957	0.00	0.00
1042	IS Engineer-Journey	3,543	B	4,457	1.00	1.00
1043	IS Engineer-Senior	3,928	B	4,939	3.00	3.00
1044	IS Engineer-Principal	4,225	B	5,314	2.00	2.00
1052	IS Business Analyst	2,859	B	3,597	2.00	2.00
1053	IS Business Analyst-Senior	3,310	B	4,164	2.00	2.00
1054	IS Business Analyst-Principal	3,833	B	4,820	3.00	3.00
1062	IS Programmer Analyst	2,469	B	3,106	4.00	4.00
1063	IS Programmer Analyst-Senior	2,999	B	3,777	2.00	2.00
1070	IS Project Director	4,225	B	5,314	3.00	3.00
1071	IS Manager	4,435	B	6,317	1.00	1.00
1092	IT Operations Support Administrator II	2,204	B	2,679	1.00	1.00
1093	IT Operations Support Administrator III	2,679	B	3,256	3.00	3.00
1094	IT Operations Support Administrator IV	3,256	B	3,957	4.00	4.00
1202	Personnel Clerk	1,840	B	2,236	2.00	2.00
1203	Personnel Technician	2,230	B	2,711	2.00	2.00
1209	Benefits Technician	1,946	B	2,365	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	9.00	9.00
1224	Principal Payroll And Personnel Clerk	2,557	B	3,108	2.00	2.00
1231	EEO Programs Senior Specialist	3,453	B	4,197	1.00	1.00
1241	Personnel Analyst	2,303	B	3,389	2.00	2.00
1244	Senior Personnel Analyst	3,256	B	3,957	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	9.00	9.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1410	Chief Clerk	2,596	B	3,155	2.00	2.00
1424	Clerk Typist	1,719	B	2,089	26.00	26.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
POL	POLICE					
Program:	ACM	OPERATIONS AND ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1426	Senior Clerk Typist	1,886	B	2,292	14.00	14.00
1446	Secretary II	2,079	B	2,527	4.00	4.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1454	Executive Secretary III	2,706	B	3,289	1.00	1.00
1460	Legal Secretary II	2,596	B	3,155	1.00	1.00
1630	Account Clerk	1,773	B	2,156	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	3.00	3.00
1652	Accountant II	2,478	B	3,012	1.00	1.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1657	Accountant IV	3,470	B	4,218	1.00	1.00
1760	Offset Machine Operator	1,914	B	2,326	1.00	1.00
1766	Media Production Technician	1,960	B	2,383	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	7.00	7.00
1823	Senior Administrative Analyst	3,117	B	3,788	7.00	7.00
1824	Principal Administrative Analyst	3,608	B	4,385	4.00	4.00
1842	Management Assistant	2,459	B	2,989	4.00	4.00
1934	Storekeeper	1,809	B	2,199	8.00	8.00
1938	Stores And Equipment Assistant Superviso	2,342	B	2,847	1.00	1.00
1942	Assistant Materials Coordinator	3,041	B	3,696	10.00	10.00
2230	Physician Specialist	5,275	B	7,554	1.00	1.00
7262	Maintenance Planner	3,935	B	3,935	1.00	1.00
7410	Automotive Service Worker	2,009	B	2,442	5.00	5.00
7412	Automotive Service Worker Assistant Sprv	2,209	B	2,685	1.00	1.00
8108	Senior Legal Process Clerk	1,970	B	2,395	5.00	5.00
8139	Industrial Injury Investigator	2,354	B	2,862	1.00	1.00
8173	Legal Assistant	2,551	B	3,101	3.00	3.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	4.00	4.00
8259	Criminalist I	2,577	B	3,132	1.00	1.00
8274	Police Cadet	1,243	B	1,506	1.00	1.00
9209	Community Police Services Aide	2,074	B	2,521	12.69	13.00
9772	Community Development Specialist	2,533	B	3,080	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
POL POLICE						
Program: ACM		OPERATIONS AND ADMINISTRATION				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
Q004	Police Officer III	3,289	B	4,573	100.00	100.00
Q052	Sergeant III	5,307	B	5,307	34.00	34.00
Q062	Lieutenant III	6,062	B	6,062	14.00	14.00
Q082	Captain III	7,660	B	7,660	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.94	0.98
SubFund Total:					358.63	358.98
Program Total:					358.63	358.98
Program: ACP		WORK ORDER SERVICES				
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
0402	Deputy Chief III	10,332	B	10,332	0.00	0.00
0490	Commander III	8,397	B	8,397	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
8202	Security Guard	1,588	B	1,927	1.01	1.01
Q004	Police Officer III	3,289	B	4,573	39.00	21.00
Q052	Sergeant III	5,307	B	5,307	2.00	2.00
Q062	Lieutenant III	6,062	B	6,062	0.00	0.00
Q082	Captain III	7,660	B	7,660	1.00	1.00
SubFund Total:					45.01	27.01
Program Total:					45.01	27.01
Program: ACV		OFFICE OF CITIZEN COMPLAINTS				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0951	Deputy Director I	3,446	B	4,397	1.00	1.00
0961	Department Head I	4,278	B	5,460	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	3.00	3.00
1426	Senior Clerk Typist	1,886	B	2,292	2.00	2.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
8124	Investigator, Office Of Citizen Complain	2,855	B	3,470	17.00	17.00
8126	Senior Investigator, Office Of Citizen C	3,132	B	3,807	3.00	3.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	3.75	3.75

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
POL POLICE						
Program: ACV OFFICE OF CITIZEN COMPLAINTS						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.25	0.26
SubFund Total:					35.00	35.01
Program Total:					35.00	35.01
Program: ACX PATROL						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0402	Deputy Chief III	10,332	B	10,332	3.00	3.00
0490	Commander III	8,397	B	8,397	2.00	2.00
1408	Principal Clerk	2,264	B	2,752	2.00	2.00
1424	Clerk Typist	1,719	B	2,089	4.00	4.00
1426	Senior Clerk Typist	1,886	B	2,292	5.00	5.00
1444	Secretary I	1,796	B	2,183	1.00	1.00
1446	Secretary II	2,079	B	2,527	2.00	2.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	4.00	4.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
3310	Stable Attendant	1,714	B	2,084	5.00	5.00
7410	Automotive Service Worker	2,009	B	2,442	9.00	9.00
8274	Police Cadet	1,243	B	1,506	14.00	14.00
9209	Community Police Services Aide	2,074	B	2,521	51.00	51.00
Q004	Police Officer III	3,289	B	4,573	1,501.00	1,519.00
Q052	Sergeant III	5,307	B	5,307	187.00	187.00
Q062	Lieutenant III	6,062	B	6,062	69.00	69.00
Q082	Captain III	7,660	B	7,660	22.00	22.00
SubFund Total:					1,885.00	1,903.00
Subfund: 2S PPF PDO TRAFFIC OFFENDER FUND						
Q004	Police Officer III	3,289	B	4,573	1.00	1.00
SubFund Total:					1.00	1.00
Subfund: 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS						
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.18	3.30
SubFund Total:					3.18	3.30
Program Total:					1,889.18	1,907.30

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
POL	POLICE					
Program:	BIV	EMERGENCY SERVICES				
Subfund:	2S PPF HLS	HOMELAND SECURITY				
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
Q052	Sergeant III	5,307	B	5,307	1.00	1.00
Q082	Captain III	7,660	B	7,660	2.00	2.00
				SubFund Total:	4.00	4.00
				Program Total:	4.00	4.00
				POL Department Total:	3,093.13	3,094.30

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PRT	PORT					
Program:	BK9	ENGINEERING & ENVIRONMENTAL				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0941	Manager VI	4,952	B	6,321	0.23	0.00
0954	Deputy Director IV	5,636	B	7,193	0.77	1.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
5174	Administrative Engineer	4,449	B	5,408	1.00	1.00
5201	Junior Engineer	2,719	B	3,304	0.23	0.00
5203	Assistant Engineer	3,072	B	3,734	0.77	1.00
5207	Associate Engineer	3,574	B	4,343	3.00	3.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	1.00	1.00
5212	Engineer/Architect Principal	5,555	B	6,753	1.00	1.00
5218	Structural Engineer	4,561	B	5,544	1.00	1.00
5241	Engineer	4,137	B	5,029	6.00	6.00
5266	Architectural Associate II	3,574	B	4,343	1.00	1.00
5268	Architect	4,137	B	5,029	1.00	1.00
5312	Survey Assistant II	2,589	B	3,147	1.00	1.00
5314	Survey Associate	2,983	B	3,626	1.00	1.00
5366	Engineering Associate II	2,940	B	3,574	1.00	1.00
6318	Construction Inspector	3,101	B	3,769	2.00	2.00
6331	Building Inspector	3,446	B	4,188	2.00	2.00
6334	Chief Building Inspector	4,188	B	5,090	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.52	0.54
				SubFund Total:	26.52	26.54
				Program Total:	26.52	26.54
Program:	BKD	MARITIME OPERATIONS & MARKETING				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0931	Manager III	3,989	B	5,090	1.00	1.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
9355	Wharfinger I	2,287	B	2,779	1.00	1.00
9356	Wharfinger II	2,627	B	3,193	3.00	3.00
9376	Market Research Specialists, Port	2,940	B	3,574	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PRT	PORT					
Program:	BKD	MARITIME OPERATIONS & MARKETING				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
9393	Maritime Marketing Representative	3,589	B	4,362	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.78	0.80
SubFund Total:					13.78	13.80
Subfund:	5P SBH AAP	PORT-SOUTH BEACH HARBOR-ANNUAL PROJECTS				
R030	Management Assistant III (SFRA)	2,737	B	3,327	1.00	1.00
R740	Harbormaster (SFRA)	3,513	B	4,270	1.00	1.00
R840	Harbor Attendant (SFRA)	1,895	B	2,303	3.00	3.00
R865	Harbor Office Assistant (SFRA)	1,670	B	2,028	1.60	1.60
R890	Harbor Security Officer (SFRA)	1,543	B	1,871	2.00	2.00
SubFund Total:					8.60	8.60
Program Total:					22.38	22.40
Program:	BKO	ADMINISTRATION				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0114	Board/Commission Member, Group V	8,000	M	8,000	0.00	0.00
0923	Manager II	3,696	B	4,717	3.00	3.00
0931	Manager III	3,989	B	5,090	0.00	0.00
0932	Manager IV	4,278	B	5,460	3.00	3.00
0933	Manager V	4,617	B	5,893	2.00	2.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1024	IS Administrator-Supervisor	3,503	B	4,258	0.00	0.00
1042	IS Engineer-Journey	3,543	B	4,457	2.00	2.00
1043	IS Engineer-Senior	3,928	B	4,939	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1054	IS Business Analyst-Principal	3,833	B	4,820	1.00	1.00
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1204	Senior Personnel Clerk	2,130	B	2,589	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	2.00	2.00
1241	Personnel Analyst	2,303	B	3,389	1.00	1.00
1244	Senior Personnel Analyst	3,256	B	3,957	2.00	2.00
1246	Principal Personnel Analyst	3,862	B	4,695	0.00	0.00
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1408	Principal Clerk	2,264	B	2,752	2.00	2.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PRT	PORT					
Program:	BKO	ADMINISTRATION				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	3.00	3.00
1634	Principal Account Clerk	2,319	B	2,819	1.00	1.00
1652	Accountant II	2,478	B	3,012	5.00	5.00
1654	Accountant III	2,997	B	3,643	3.00	3.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	6.00	6.00
1825	Principal Administrative Analyst II	3,948	B	4,799	0.00	0.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
1934	Storekeeper	1,809	B	2,199	2.00	2.00
1936	Senior Storekeeper	1,927	B	2,342	1.00	1.00
5502	Project Manager I	4,656	B	4,656	1.00	1.00
5504	Project Manager II	5,388	B	5,388	1.00	1.00
9399	Port Director	9,644	B	9,644	1.00	1.00
AC35	Board/Commission Secretary 3	3,327	B	4,044	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.98	3.09
SubFund Total:					55.98	56.09
Program Total:					55.98	56.09
Program:	BKW	PLANNING & DEVELOPMENT				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	3,696	B	4,717	3.00	3.00
0931	Manager III	3,989	B	5,090	3.00	3.00
0932	Manager IV	4,278	B	5,460	2.00	2.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1446	Secretary II	2,079	B	2,527	0.23	0.00
1450	Executive Secretary I	2,264	B	2,752	0.77	1.00
5277	Planner I	2,247	B	2,732	1.00	1.00
5283	Planner V	4,561	B	5,544	1.00	1.00
5291	Planner III	3,241	B	3,940	2.00	2.00
5293	Planner IV	3,844	B	4,672	1.00	1.00
5299	Planner IV-Environmental Review	3,844	B	4,672	1.00	1.00
9377	Feasibility Analyst, Port	3,056	B	3,714	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.44	2.52

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PRT	PORT					
Program:	BKW	PLANNING & DEVELOPMENT				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
					19.44	19.52
					19.44	19.52
Program:	BKY	MAINTENANCE				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	3,696	B	4,717	0.00	0.00
0931	Manager III	3,989	B	5,090	2.00	2.00
0932	Manager IV	4,278	B	5,460	0.00	0.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	0.00	0.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
3417	Gardener	2,019	B	2,454	2.00	2.00
5177	Safety Officer	3,998	B	4,859	1.00	1.00
6139	Senior Industrial Hygienist	3,998	B	4,859	1.00	1.00
7205	Chief Stationary Engineer	3,782	B	3,782	1.00	1.00
7213	Plumber Supervisor I	3,460	B	4,206	1.00	1.00
7215	General Laborer Supervisor I	2,161	B	2,627	1.77	2.00
7226	Carpenter Supervisor I	3,263	B	3,966	1.00	1.00
7238	Electrician Supervisor I	3,359	B	4,082	1.00	1.00
7242	Painter Supervisor I	2,764	B	3,547	1.00	1.00
7258	Maintenance Machinist Supervisor I	4,001	B	4,001	1.00	1.00
7262	Maintenance Planner	3,935	B	3,935	1.00	1.00
7282	Street Repair Supervisor II	3,093	B	3,760	1.00	1.00
7328	Operating Engineer, Universal	2,882	B	3,503	1.00	1.00
7332	Maintenance Machinist	2,582	B	3,138	2.00	2.00
7334	Stationary Engineer	2,981	B	2,981	2.00	2.00
7344	Carpenter	2,647	B	3,217	4.00	4.00
7345	Electrician	2,977	B	3,618	4.00	4.00
7346	Painter	2,435	B	2,960	4.00	4.00
7347	Plumber	3,080	B	3,744	6.00	6.00
7355	Truck Driver	2,387	B	3,041	4.00	4.00
7376	Sheet Metal Worker	3,093	B	3,760	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PRT	PORT					
Program:	BKY	MAINTENANCE				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
7395	Ornamental Iron Worker	2,557	B	3,108	4.00	4.00
7404	Asphalt Finisher	2,058	B	2,502	1.00	1.00
7502	Asphalt Worker	1,990	B	2,418	2.00	2.00
7514	General Laborer	1,951	B	2,371	16.00	16.00
9329	Apprentice Pile Worker II	2,741	B	3,255	1.00	1.00
9330	Pile Worker	2,819	B	3,426	11.00	11.00
9331	Piledriver Engine Operator	2,926	B	3,557	2.00	2.00
9332	Piledriver Supervisor I	3,155	B	3,836	3.00	3.00
9342	Ornamental Iron Worker Supervisor I	2,902	B	3,527	1.00	1.00
9343	Roofer	2,472	B	3,005	4.00	4.00
9344	Roofer Supervisor I	2,847	B	3,460	1.00	1.00
9345	Sheet Metal Supervisor I	3,460	B	4,206	1.00	1.00
9346	Fusion Welder	3,035	B	3,689	3.00	3.00
9354	Elevator and Crane Technician	3,446	B	4,188	2.00	2.00
9358	Crane Mechanic Supervisor	3,618	B	4,397	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.39	1.45
SubFund Total:					104.16	104.45
Subfund:	5P AAA AAP	PORT-OPERATING-ANNUAL PROJECTS				
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1054	IS Business Analyst-Principal	3,833	B	4,820	1.50	3.50
3417	Gardener	2,019	B	2,454	0.00	0.00
SubFund Total:					2.50	4.50
Subfund:	5P AAA ACP	PORT-CONTINUING PROJ-OPERATING FD				
0922	Manager I	3,446	B	4,397	0.00	0.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
5502	Project Manager I	4,656	B	4,656	1.00	1.00
5506	Project Manager III	6,541	B	6,541	1.00	1.00
7347	Plumber	3,080	B	3,744	4.00	4.00
7376	Sheet Metal Worker	3,093	B	3,760	4.00	4.00
9330	Pile Worker	2,819	B	3,426	8.00	8.00
9331	Piledriver Engine Operator	2,926	B	3,557	1.00	1.00
9332	Piledriver Supervisor I	3,155	B	3,836	1.00	1.00
9343	Roofer	2,472	B	3,005	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PRT	PORT					
Program:	BKY	MAINTENANCE				
Subfund:	5P AAA ACP	PORT-CONTINUING PROJ-OPERATING FD				
				SubFund Total:	23.00	23.00
				Program Total:	129.66	131.95
Program:	BKZ	REAL ESTATE & MANAGEMENT				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,446	B	4,397	1.00	1.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1446	Secretary II	2,079	B	2,527	2.00	2.00
1822	Administrative Analyst	2,672	B	3,248	0.77	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.23	1.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
4308	Senior Collections Officer	2,292	B	2,786	1.00	1.00
5602	Utility Specialist	3,188	B	4,713	1.00	1.00
5620	Regulatory Specialist	3,241	B	3,940	1.00	1.00
9386	Senior Property Manager, Port	3,734	B	4,539	3.00	3.00
9395	Property Manager, Port	3,217	B	3,910	6.77	7.00
				SubFund Total:	21.77	22.00
				Program Total:	21.77	22.00
				PRT Department Total:	275.75	278.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program: BAX WASTEWATER OPERATIONS						
Subfund: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD						
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1843	Exec Dir, Southeast Community Facility C	3,426	B	4,164	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,287	B	3,287	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.51	0.52
SubFund Total:					5.51	5.52
Program Total:					5.51	5.52
Program: BCE CUSTOMER SERVICES						
Subfund: 5W PUC OPF PUC OPERATING FUND						
0922	Manager I	3,446	B	4,397	6.00	6.00
0931	Manager III	3,989	B	5,090	2.00	2.00
0941	Manager VI	4,952	B	6,321	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1446	Secretary II	2,079	B	2,527	2.00	2.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1466	Meter Reader	1,985	B	2,412	6.00	6.00
1478	Senior Water Services Clerk	2,135	B	2,596	42.00	42.00
1480	Principal Water Services Clerk	2,342	B	2,847	12.00	12.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
4310	Commercial Division Assistant Supervisor	2,660	B	3,234	7.00	7.00
4321	Cashier II	1,840	B	2,236	1.00	1.00
4322	Cashier III	2,063	B	2,507	1.00	1.00
5260	Architectural Assistant I	2,430	B	2,953	1.00	1.00
5261	Architectural Assistant II	2,679	B	3,256	1.00	1.00
5601	Utility Analyst	2,111	B	3,278	1.00	1.00
7204	Chief Water Service Inspector	3,966	B	4,821	1.00	1.00
7316	Water Service Inspector	3,108	B	3,777	17.00	17.00
7317	Senior Water Service Inspector	3,597	B	4,372	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.66	0.69
SubFund Total:					109.66	109.69
Program Total:					109.66	109.69

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCR	GENERAL MANAGEMENT				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0114	Board/Commission Member, Group V	8,000	M	8,000	0.00	0.00
0922	Manager I	3,446	B	4,397	2.00	2.00
0923	Manager II	3,696	B	4,717	1.00	1.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0932	Manager IV	4,278	B	5,460	0.00	0.00
0933	Manager V	4,617	B	5,893	1.00	1.00
0941	Manager VI	4,952	B	6,321	3.00	3.00
0955	Deputy Director V	6,008	B	7,668	2.00	2.00
1450	Executive Secretary I	2,264	B	2,752	2.00	2.00
1454	Executive Secretary III	2,706	B	3,289	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	3.00	3.00
1823	Senior Administrative Analyst	3,117	B	3,788	4.00	4.00
1824	Principal Administrative Analyst	3,608	B	4,385	3.00	3.00
1825	Principal Administrative Analyst II	3,948	B	4,799	2.00	2.00
5382	Student Design Trainee III, Arch, Engr,	2,192	B	2,192	1.00	1.00
8247	Emergency Planning Coordinator	2,732	B	3,320	0.00	0.00
9989	Executive Contract Employee with FBP	0.00	C	0.00	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.02	2.35
SubFund Total:					29.02	29.35
Program Total:					29.02	29.35
Program:	BCS	MANAGEMENT INFORMATION				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0941	Manager VI	4,952	B	6,321	4.00	4.00
0942	Manager VII	5,303	B	6,769	1.00	1.00
1021	IS Administrator I	2,204	B	2,679	0.00	0.00
1022	IS Administrator II	2,679	B	3,256	3.00	3.00
1023	IS Administrator III	3,256	B	3,957	0.00	0.00
1024	IS Administrator-Supervisor	3,503	B	4,258	0.00	0.00
1032	IS Trainer-Journey	2,679	B	3,256	1.00	1.00
1042	IS Engineer-Journey	3,543	B	4,457	10.77	11.00
1043	IS Engineer-Senior	3,928	B	4,939	13.00	13.00
1044	IS Engineer-Principal	4,225	B	5,314	15.00	15.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCS	MANAGEMENT INFORMATION				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
1053	IS Business Analyst-Senior	3,310	B	4,164	4.00	4.00
1054	IS Business Analyst-Principal	3,833	B	4,820	8.77	9.00
1063	IS Programmer Analyst-Senior	2,999	B	3,777	3.00	3.00
1064	IS Programmer Analyst-Principal	3,492	B	4,394	1.00	1.00
1070	IS Project Director	4,225	B	5,314	5.00	5.00
1092	IT Operations Support Administrator II	2,204	B	2,679	1.00	1.00
1094	IT Operations Support Administrator IV	3,256	B	3,957	7.00	7.00
1095	IT Operations Support Administrator V	3,503	B	4,258	2.00	2.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1825	Principial Administrative Analyst II	3,948	B	4,799	0.00	0.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	1.00	1.00
5212	Engineer/Architect Principal	5,555	B	6,753	1.00	1.00
5299	Planner IV-Environmental Review	3,844	B	4,672	1.00	1.00
7362	Communications Systems Technician	3,446	B	4,188	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.54	0.56
SubFund Total:					85.08	85.56
Program Total:					85.08	85.56
Program:	BCT	FINANCE				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0922	Manager I	3,446	B	4,397	1.00	1.00
0923	Manager II	3,696	B	4,717	2.00	2.00
0931	Manager III	3,989	B	5,090	3.00	3.00
0932	Manager IV	4,278	B	5,460	2.00	2.00
0933	Manager V	4,617	B	5,893	1.00	1.00
0941	Manager VI	4,952	B	6,321	2.00	2.00
0942	Manager VII	5,303	B	6,769	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1474	Claims Process Clerk	1,951	B	2,371	1.00	1.00
1630	Account Clerk	1,773	B	2,156	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	6.00	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCT FINANCE					
Subfund:	5W PUC OPF PUC OPERATING FUND					
1652	Accountant II	2,478	B	3,012	10.00	10.00
1654	Accountant III	2,997	B	3,643	15.00	15.00
1657	Accountant IV	3,470	B	4,218	7.00	7.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	6.00	6.00
1825	Principial Administrative Analyst II	3,948	B	4,799	4.00	4.00
1842	Management Assistant	2,459	B	2,989	3.00	3.00
5602	Utility Specialist	3,188	B	4,713	1.00	1.00
7410	Automotive Service Worker	2,009	B	2,442	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.54	0.56
				SubFund Total:	71.54	71.56
				Program Total:	71.54	71.56
Program:	BCU ENGINEERING					
Subfund:	5W PUC PSF PUC-UEB PERSONNEL FUND					
0922	Manager I	3,446	B	4,397	1.00	1.00
0923	Manager II	3,696	B	4,717	0.00	0.00
0931	Manager III	3,989	B	5,090	3.00	3.00
0932	Manager IV	4,278	B	5,460	4.00	4.00
0933	Manager V	4,617	B	5,893	7.00	7.00
0941	Manager VI	4,952	B	6,321	9.00	9.00
0943	Manager VIII	6,008	B	7,668	6.00	6.00
0955	Deputy Director V	6,008	B	7,668	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	3.00	3.00
1404	Clerk	1,654	B	2,009	3.00	3.00
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	2.00	2.00
1426	Senior Clerk Typist	1,886	B	2,292	3.00	3.00
1446	Secretary II	2,079	B	2,527	5.00	5.00
1450	Executive Secretary I	2,264	B	2,752	5.00	5.00
1452	Executive Secretary II	2,490	B	3,027	2.00	2.00
1630	Account Clerk	1,773	B	2,156	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	2.77	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BCU ENGINEERING					
Subfund:	5W PUC PSF PUC-UEB PERSONNEL FUND					
1634	Principal Account Clerk	2,319	B	2,819	3.00	3.00
1770	Photographer	2,014	B	2,449	2.00	2.00
1820	Junior Administrative Analyst	2,033	B	2,472	9.00	9.00
1822	Administrative Analyst	2,672	B	3,248	13.31	14.00
1823	Senior Administrative Analyst	3,117	B	3,788	16.00	16.00
1824	Principal Administrative Analyst	3,608	B	4,385	8.00	8.00
1842	Management Assistant	2,459	B	2,989	0.77	1.00
1844	Senior Management Assistant	2,819	B	3,426	3.00	3.00
2978	Contract Compliance Officer II	3,966	B	4,821	0.00	0.00
2992	Contract Compliance Officer I	3,027	B	3,679	1.00	1.00
4143	Principal Real Property Officer	4,311	B	5,241	1.00	1.00
5174	Administrative Engineer	4,449	B	5,408	2.00	2.00
5201	Junior Engineer	2,719	B	3,304	1.00	1.00
5203	Assistant Engineer	3,072	B	3,734	19.00	19.00
5207	Associate Engineer	3,574	B	4,343	59.54	60.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	36.00	36.00
5212	Engineer/Architect Principal	5,555	B	6,753	8.00	8.00
5218	Structural Engineer	4,561	B	5,544	2.00	2.00
5241	Engineer	4,137	B	5,029	46.31	47.00
5277	Planner I	2,247	B	2,732	1.00	1.00
5278	Planner II	2,732	B	3,320	1.00	1.00
5293	Planner IV	3,844	B	4,672	2.00	2.00
5298	Planner III-Environmental Review	3,241	B	3,940	8.00	8.00
5299	Planner IV-Environmental Review	3,844	B	4,672	4.00	4.00
5322	Graphic Artist	1,955	B	2,377	1.00	1.00
5362	Engineering Assistant	2,292	B	2,786	5.00	5.00
5364	Engineering Associate I	2,539	B	3,087	9.54	10.00
5366	Engineering Associate II	2,940	B	3,574	3.00	3.00
5381	Student Design Trainee II, Arch, Engr, &	2,092	B	2,092	2.00	2.00
5382	Student Design Trainee III, Arch, Engr,	2,192	B	2,192	4.00	4.00
5408	Coordinator Of Citizen Involvement	3,426	B	4,164	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCU	ENGINEERING				
Subfund:	5W PUC PSF	PUC-UEB PERSONNEL FUND				
5502	Project Manager I	4,656	B	4,656	1.00	1.00
5504	Project Manager II	5,388	B	5,388	2.54	3.00
5506	Project Manager III	6,541	B	6,541	3.00	3.00
5601	Utility Analyst	2,111	B	3,278	1.00	1.00
5602	Utility Specialist	3,188	B	4,713	9.00	9.00
6318	Construction Inspector	3,101	B	3,769	27.38	29.00
6319	Senior Construction Inspector	3,418	B	4,155	6.00	6.00
7205	Chief Stationary Engineer	3,782	B	3,782	1.00	1.00
9705	Employment & Training Specialist IV	2,819	B	3,426	1.00	1.00
9706	Employment & Training Specialist V	3,108	B	3,777	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.87	5.03
SubFund Total:					389.03	394.03
Program Total:					389.03	394.03
Program:	BCV	STRATEGIC PLANNING/COMPLIANCE				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
0932	Manager IV	4,278	B	5,460	1.77	2.00
0942	Manager VII	5,303	B	6,769	1.00	1.00
1003	IS Operator-Senior	2,151	B	2,614	1.00	1.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
5130	Sewage Treatment Plant Superintendent	4,197	B	5,101	1.00	1.00
5241	Engineer	4,137	B	5,029	1.00	1.00
5602	Utility Specialist	3,188	B	4,713	8.54	9.00
5620	Regulatory Specialist	3,241	B	3,940	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,168	B	4,168	1.00	1.00
7262	Maintenance Planner	3,935	B	3,935	2.00	2.00
7336	Electronic Instrumentation Tech Wtr Poll	3,353	B	4,075	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,287	B	3,287	2.00	2.00
7375	Apprentice Stationary Engineer, Sewage P	2,137	B	3,123	16.00	16.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCV	STRATEGIC PLANNING/COMPLIANCE				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
9910	Public Service Trainee	0.00	C	0.00	7.00	7.00
SubFund Total:					47.31	48.00
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0923	Manager II	3,696	B	4,717	2.00	2.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0933	Manager V	4,617	B	5,893	2.00	2.00
0941	Manager VI	4,952	B	6,321	1.00	1.00
0955	Deputy Director V	6,008	B	7,668	1.00	1.00
1310	Public Relations Assistant	1,862	B	2,264	1.00	1.00
1312	Public Information Officer	2,466	B	2,997	1.00	1.00
1314	Public Relations Officer	2,940	B	3,574	9.00	9.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1825	Principial Administrative Analyst II	3,948	B	4,799	4.00	4.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
5320	Illustrator And Art Designer	2,539	B	3,087	1.00	1.00
5408	Coordinator Of Citizen Involvement	3,426	B	4,164	7.00	7.00
9382	Government And Public Affairs Manager	3,744	B	4,551	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.68	4.18
SubFund Total:					37.68	39.18
Program Total:					84.99	87.18
Program:	BCW	HUMAN RESOURCES				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0923	Manager II	3,696	B	4,717	2.00	2.00
0932	Manager IV	4,278	B	5,460	3.00	3.00
0941	Manager VI	4,952	B	6,321	1.00	1.00
1203	Personnel Technician	2,230	B	2,711	2.00	2.00
1204	Senior Personnel Clerk	2,130	B	2,589	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	5.00	5.00
1224	Principal Payroll And Personnel Clerk	2,557	B	3,108	1.00	1.00
1232	Training Officer	2,813	B	3,418	3.00	3.77

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCW	HUMAN RESOURCES				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
1237	Training Coordinator	3,189	B	3,873	1.00	1.00
1241	Personnel Analyst	2,303	B	3,389	9.00	9.00
1244	Senior Personnel Analyst	3,256	B	3,957	11.77	12.00
1246	Principal Personnel Analyst	3,862	B	4,695	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1446	Secretary II	2,079	B	2,527	2.00	2.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	4.00	4.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.77	2.00
5177	Safety Officer	3,998	B	4,859	2.00	2.00
6130	Safety Analyst	3,626	B	4,407	3.00	3.00
6138	Industrial Hygienist	3,626	B	4,407	3.00	3.00
6139	Senior Industrial Hygienist	3,998	B	4,859	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.53	1.52
SubFund Total:					63.07	64.29
Program Total:					63.07	64.29
Program:	BDA	ADMINISTRATION				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
0941	Manager VI	4,952	B	6,321	1.00	1.00
0942	Manager VII	5,303	B	6,769	1.00	1.00
0955	Deputy Director V	6,008	B	7,668	1.00	1.00
1003	IS Operator-Senior	2,151	B	2,614	1.00	1.00
1402	Junior Clerk	1,520	B	1,844	1.00	1.00
1404	Clerk	1,654	B	2,009	1.00	1.00
1408	Principal Clerk	2,264	B	2,752	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	2.00	2.00
1426	Senior Clerk Typist	1,886	B	2,292	4.00	4.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1630	Account Clerk	1,773	B	2,156	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDA ADMINISTRATION					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
5602	Utility Specialist	3,188	B	4,713	1.00	1.00
7132	Telecommunication Supervisor	3,881	B	4,717	0.00	0.00
7372	Stationary Engineer, Sewage Plant	3,287	B	3,287	2.00	2.00
7373	Senior Stationary Engineer, Sewage Plant	3,720	B	3,720	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.15	0.16
SubFund Total:					23.15	23.16
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
0923	Manager II	3,696	B	4,717	2.00	2.00
0931	Manager III	3,989	B	5,090	2.00	2.00
0933	Manager V	4,617	B	5,893	2.00	2.00
0942	Manager VII	5,303	B	6,769	0.00	0.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1630	Account Clerk	1,773	B	2,156	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	0.00	0.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1842	Management Assistant	2,459	B	2,989	2.00	2.00
5203	Assistant Engineer	3,072	B	3,734	1.00	1.00
5207	Associate Engineer	3,574	B	4,343	2.00	2.00
5241	Engineer	4,137	B	5,029	4.00	4.00
5601	Utility Analyst	2,111	B	3,278	2.00	2.00
5602	Utility Specialist	3,188	B	4,713	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,340	B	4,340	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.21	0.23
SubFund Total:					25.21	25.23
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,446	B	4,397	1.00	1.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0941	Manager VI	4,952	B	6,321	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDA ADMINISTRATION					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
0942	Manager VII	5,303	B	6,769	2.00	2.00
0954	Deputy Director IV	5,636	B	7,193	1.00	1.00
0955	Deputy Director V	6,008	B	7,668	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1220	Payroll Clerk	2,115	B	2,571	0.00	0.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	2.00	2.00
1426	Senior Clerk Typist	1,886	B	2,292	3.00	3.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1450	Executive Secretary I	2,264	B	2,752	3.00	3.00
1452	Executive Secretary II	2,490	B	3,027	3.00	3.00
1630	Account Clerk	1,773	B	2,156	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	2.00	2.00
1752	Senior Microphoto/Imaging Technician	1,927	B	2,342	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	2.00	2.00
1822	Administrative Analyst	2,672	B	3,248	2.00	2.00
1824	Principal Administrative Analyst	3,608	B	4,385	2.00	2.00
1825	Principial Administrative Analyst II	3,948	B	4,799	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
1929	Parts Storekeeper	2,033	B	2,472	1.00	1.00
1930	Warehouse Worker	1,818	B	2,209	1.00	1.00
1934	Storekeeper	1,809	B	2,199	4.00	4.00
1936	Senior Storekeeper	1,927	B	2,342	1.00	1.00
1944	Materials Coordinator	3,608	B	4,385	1.00	1.00
1950	Assistant Purchaser	2,099	B	2,551	2.00	2.00
5148	Water Operations Analyst	4,533	B	4,533	1.00	1.00
5207	Associate Engineer	3,574	B	4,343	1.00	1.00
5241	Engineer	4,137	B	5,029	5.00	5.00
5602	Utility Specialist	3,188	B	4,713	1.00	1.00
6318	Construction Inspector	3,101	B	3,769	1.00	1.00
9382	Government And Public Affairs Manager	3,744	B	4,551	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.34	1.39
SubFund Total:					55.34	55.39

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program: BDA ADMINISTRATION						
Program Total:					103.70	103.78
Program: BDC WASTEWATER TREATMENT						
Subfund: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD						
0941	Manager VI	4,952	B	6,321	1.00	1.00
1022	IS Administrator II	2,679	B	3,256	0.00	0.00
1042	IS Engineer-Journey	3,543	B	4,457	5.00	5.00
1043	IS Engineer-Senior	3,928	B	4,939	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1093	IT Operations Support Administrator III	2,679	B	3,256	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	3.00	3.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1446	Secretary II	2,079	B	2,527	2.00	2.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	0.00	0.00
1920	Inventory Clerk	1,650	B	2,004	1.00	1.00
1934	Storekeeper	1,809	B	2,199	2.00	2.00
1936	Senior Storekeeper	1,927	B	2,342	0.00	0.00
1938	Stores And Equipment Assistant Superviso	2,342	B	2,847	1.00	1.00
1944	Materials Coordinator	3,608	B	4,385	1.00	1.00
1950	Assistant Purchaser	2,099	B	2,551	3.00	3.00
2481	Water Quality Technician I/II	2,183	B	3,072	7.50	7.50
2482	Water Quality Technician III	2,719	B	3,304	2.00	2.00
2486	Chemist I/II	2,589	B	3,643	13.00	13.00
2487	Chemist III	3,643	B	4,428	3.00	3.00
2488	Supervising Chemist	3,643	B	4,428	4.00	4.00
2489	Laboratory Services Manager	4,258	B	5,176	1.00	1.00
3417	Gardener	2,019	B	2,454	5.00	5.00
3422	Park Section Supervisor	2,454	B	2,983	1.00	1.00
5130	Sewage Treatment Plant Superintendent	4,197	B	5,101	8.00	8.00
5174	Administrative Engineer	4,449	B	5,408	1.00	1.00
5207	Associate Engineer	3,574	B	4,343	22.00	22.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDC					
	WASTEWATER TREATMENT					
Subfund:	5C AAA AAA					
	CWP-OPERATING-NON-PROJ-CONTROLLED FD					
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	6.50	6.50
5212	Engineer/Architect Principal	5,555	B	6,753	1.00	1.00
5241	Engineer	4,137	B	5,029	8.00	8.00
5299	Planner IV-Environmental Review	3,844	B	4,672	1.00	1.00
5304	Materials Testing Aide	2,120	B	2,577	1.00	1.00
5362	Engineering Assistant	2,292	B	2,786	1.00	1.00
5364	Engineering Associate I	2,539	B	3,087	2.00	2.00
5366	Engineering Associate II	2,940	B	3,574	3.00	3.00
5382	Student Design Trainee III, Arch, Engr,	2,192	B	2,192	1.00	1.00
7208	Heavy Equipment Operations Supervisor	3,346	B	4,067	1.00	1.00
7213	Plumber Supervisor I	3,460	B	4,206	1.00	1.00
7215	General Laborer Supervisor I	2,161	B	2,627	2.00	2.00
7238	Electrician Supervisor I	3,359	B	4,082	2.00	2.00
7242	Painter Supervisor I	2,764	B	3,547	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,168	B	4,168	17.00	17.00
7262	Maintenance Planner	3,935	B	3,935	6.00	6.00
7263	Maintenance Manager	3,653	B	4,440	1.00	1.00
7276	Electrician Supervisor II	3,744	B	4,551	1.00	1.00
7329	Electronic Maint Technician Asst Sprv	3,566	B	4,334	3.00	3.00
7332	Maintenance Machinist	2,582	B	3,138	2.00	2.00
7336	Electronic Instrumentation Tech Wtr Poll	3,353	B	4,075	11.00	11.00
7337	Maintenance Machinist Assistant Supervis	2,960	B	3,597	1.00	1.00
7344	Carpenter	2,647	B	3,217	2.00	2.00
7345	Electrician	2,977	B	3,618	14.00	14.00
7346	Painter	2,435	B	2,960	4.00	4.00
7347	Plumber	3,080	B	3,744	3.00	3.00
7372	Stationary Engineer, Sewage Plant	3,287	B	3,287	121.00	121.00
7373	Senior Stationary Engineer, Sewage Plant	3,720	B	3,720	39.00	39.00
7410	Automotive Service Worker	2,009	B	2,442	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program: BDC WASTEWATER TREATMENT						
Subfund: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD						
7421	Sewer Maintenance Worker	2,183	B	2,654	0.00	0.00
7510	Lighting Fixture Maintenance Worker	1,723	B	2,094	1.00	1.00
7514	General Laborer	1,951	B	2,371	23.00	23.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.90	3.01
SubFund Total:					376.90	377.01
Program Total:					376.90	377.01
Program: BDE WASTEWATER COLLECTION						
Subfund: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD						
0932	Manager IV	4,278	B	5,460	2.00	2.00
0942	Manager VII	5,303	B	6,769	0.00	0.00
1023	IS Administrator III	3,256	B	3,957	0.00	0.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1094	IT Operations Support Administrator IV	3,256	B	3,957	1.00	1.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1704	Communications Dispatcher I	1,827	B	2,221	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
2481	Water Quality Technician I/II	2,183	B	3,072	7.00	7.00
2482	Water Quality Technician III	2,719	B	3,304	4.00	4.00
2488	Supervising Chemist	3,643	B	4,428	1.00	1.00
5130	Sewage Treatment Plant Superintendent	4,197	B	5,101	0.00	0.00
5148	Water Operations Analyst	4,533	B	4,533	2.00	2.00
5207	Associate Engineer	3,574	B	4,343	2.00	2.00
5212	Engineer/Architect Principal	5,555	B	6,753	1.00	1.00
5408	Coordinator Of Citizen Involvement	3,426	B	4,164	1.00	1.00
5620	Regulatory Specialist	3,241	B	3,940	2.00	2.00
6115	Wastewater Control Inspector	2,940	B	3,574	8.00	8.00
6116	Supervising Wastewater Control Inspector	3,557	B	4,323	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program: BDE WASTEWATER COLLECTION						
Subfund: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD						
7132	Telecommunication Supervisor	3,881	B	4,717	1.00	1.00
7246	Sewer Repair Supervisor	3,241	B	3,940	4.00	4.00
7262	Maintenance Planner	3,935	B	3,935	1.00	1.00
7355	Truck Driver	2,387	B	3,041	15.00	15.00
7449	Sewer Service Worker	2,902	B	3,527	30.00	30.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.35	0.37
SubFund Total:					94.35	94.37
Program Total:					94.35	94.37
Program: BDG POWER PURCHASING/ SCHEDULING						
Subfund: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD						
0923	Manager II	3,696	B	4,717	1.00	1.00
0931	Manager III	3,989	B	5,090	4.00	4.00
0933	Manager V	4,617	B	5,893	1.00	1.00
1044	IS Engineer-Principal	4,225	B	5,314	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
5601	Utility Analyst	2,111	B	3,278	7.00	7.00
5602	Utility Specialist	3,188	B	4,713	16.00	16.00
5620	Regulatory Specialist	3,241	B	3,940	1.00	1.00
SubFund Total:					33.00	33.00
Program Total:					33.00	33.00
Program: BDI POWER INFRASTRUCTURE DEVELOPMENT						
Subfund: 5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD						
0931	Manager III	3,989	B	5,090	2.00	2.00
0933	Manager V	4,617	B	5,893	1.00	1.00
0955	Deputy Director V	6,008	B	7,668	1.00	1.00
1446	Secretary II	2,079	B	2,527	2.00	2.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1932	Assistant Storekeeper	1,650	B	2,004	1.00	1.00
1934	Storekeeper	1,809	B	2,199	1.00	1.00
1944	Materials Coordinator	3,608	B	4,385	1.00	1.00
5174	Administrative Engineer	4,449	B	5,408	1.00	1.00
5207	Associate Engineer	3,574	B	4,343	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDI	POWER INFRASTRUCTURE DEVELOPMENT				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
5241	Engineer	4,137	B	5,029	1.00	1.00
5362	Engineering Assistant	2,292	B	2,786	2.00	2.00
5364	Engineering Associate I	2,539	B	3,087	0.00	0.00
5366	Engineering Associate II	2,940	B	3,574	2.00	2.00
5601	Utility Analyst	2,111	B	3,278	2.00	2.00
5602	Utility Specialist	3,188	B	4,713	11.00	11.00
6252	Line Inspector	3,446	B	4,188	1.00	1.00
7219	Maintenance Scheduler	2,319	B	2,819	1.00	1.00
7229	Transmission Line Supervisor I	3,679	B	4,471	1.00	1.00
7262	Maintenance Planner	3,935	B	3,935	1.00	1.00
7318	Electronic Maintenance Technician	3,295	B	4,006	1.00	1.00
7329	Electronic Maint Technician Asst Sprv	3,566	B	4,334	1.00	1.00
7338	Electrical Line Worker	3,493	B	3,493	4.00	4.00
7345	Electrician	2,977	B	3,618	2.00	2.00
7350	Transmission Distribution Line Worker	3,989	B	3,989	5.00	5.00
7432	Electrical Line Helper	2,449	B	2,977	4.00	4.00
7514	General Laborer	1,951	B	2,371	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.93	0.96
SubFund Total:					53.93	53.96
Program Total:					53.93	53.96
Program:	BDJ	WATER SOURCE OF SUPPLY				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,446	B	4,397	6.00	6.00
0931	Manager III	3,989	B	5,090	3.00	3.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
0933	Manager V	4,617	B	5,893	2.00	2.00
0942	Manager VII	5,303	B	6,769	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1054	IS Business Analyst-Principal	3,833	B	4,820	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1450	Executive Secretary I	2,264	B	2,752	1.00	1.00
1478	Senior Water Services Clerk	2,135	B	2,596	2.00	2.00
1480	Principal Water Services Clerk	2,342	B	2,847	1.00	1.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program: BDJ WATER SOURCE OF SUPPLY						
Subfund: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD						
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1839	Water Conservation Administrator	3,566	B	4,334	4.00	4.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
2483	Biologist I/II	2,589	B	3,643	20.00	20.00
2484	Biologist III	3,643	B	4,428	6.00	6.00
2485	Supervising Biologist	3,643	B	4,428	4.00	4.00
3424	Integrated Pest Mgmt Specialist	2,454	B	2,983	2.00	2.00
3426	Forester	3,005	B	3,653	0.00	0.00
3434	Arborist Technician	2,226	B	3,047	2.00	2.00
3436	Arborist Technician Supervisor I	2,800	B	3,403	1.00	1.00
3486	Watershed Forester	3,155	B	3,836	2.00	2.00
5148	Water Operations Analyst	4,533	B	4,533	4.00	4.00
5207	Associate Engineer	3,574	B	4,343	1.00	1.00
5241	Engineer	4,137	B	5,029	1.00	1.00
5278	Planner II	2,732	B	3,320	2.00	2.00
5291	Planner III	3,241	B	3,940	1.00	1.00
5293	Planner IV	3,844	B	4,672	3.00	3.00
5298	Planner III-Environmental Review	3,241	B	3,940	1.00	1.00
5382	Student Design Trainee III, Arch, Engr,	2,192	B	2,192	0.50	0.50
5601	Utility Analyst	2,111	B	3,278	2.00	2.00
5602	Utility Specialist	3,188	B	4,713	5.00	5.00
5620	Regulatory Specialist	3,241	B	3,940	3.00	3.00
7270	Watershed Keeper Supervisor	2,401	B	2,918	2.00	2.00
7316	Water Service Inspector	3,108	B	3,777	5.00	5.00
7317	Senior Water Service Inspector	3,597	B	4,372	1.00	1.00
7470	Watershed Keeper	2,145	B	2,607	18.00	18.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.33	4.50
SubFund Total:					116.83	117.00
Program Total:					116.83	117.00
Program: BDK WATER TRANSMISSION/ DISTRIBUTION						
Subfund: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD						
0922	Manager I	3,446	B	4,397	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDK	WATER TRANSMISSION/ DISTRIBUTION				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
0933	Manager V	4,617	B	5,893	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	2.00	2.00
1478	Senior Water Services Clerk	2,135	B	2,596	1.00	1.00
1705	Communications Dispatcher II	2,023	B	2,459	8.00	8.00
1950	Assistant Purchaser	2,099	B	2,551	1.00	1.00
2708	Custodian	1,727	B	2,099	6.00	6.00
3417	Gardener	2,019	B	2,454	12.00	12.00
3422	Park Section Supervisor	2,454	B	2,983	2.00	2.00
3424	Integrated Pest Mgmt Specialist	2,454	B	2,983	1.00	1.00
5203	Assistant Engineer	3,072	B	3,734	2.00	2.00
5207	Associate Engineer	3,574	B	4,343	3.77	4.77
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	1.00	1.00
5212	Engineer/Architect Principal	5,555	B	6,753	1.00	1.00
5241	Engineer	4,137	B	5,029	3.00	3.00
5362	Engineering Assistant	2,292	B	2,786	1.00	1.00
5364	Engineering Associate I	2,539	B	3,087	6.00	6.00
5366	Engineering Associate II	2,940	B	3,574	1.00	1.00
6318	Construction Inspector	3,101	B	3,769	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,340	B	4,340	2.00	2.00
7134	Water Construction And Maintenance Super	3,931	B	4,779	2.00	2.00
7208	Heavy Equipment Operations Supervisor	3,346	B	4,067	1.00	1.00
7215	General Laborer Supervisor I	2,161	B	2,627	8.00	8.00
7226	Carpenter Supervisor I	3,263	B	3,966	2.00	2.00
7238	Electrician Supervisor I	3,359	B	4,082	2.00	2.00
7240	Water Meter Shop Supervisor I	2,582	B	3,138	1.00	1.00
7245	Chief Stationary Engineer, Water Treatme	4,168	B	4,168	1.00	1.00
7250	Utility Plumber Supervisor I	3,460	B	4,206	31.00	31.00
7254	Automotive Machinist Supervisor I	4,001	B	4,001	2.00	2.00
7258	Maintenance Machinist Supervisor I	4,001	B	4,001	1.00	1.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDK	WATER TRANSMISSION/ DISTRIBUTION				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
7259	Water And Power Maintenance Supervisor I	2,660	B	3,234	1.00	1.00
7262	Maintenance Planner	3,935	B	3,935	6.00	6.00
7276	Electrician Supervisor II	3,744	B	4,551	2.00	2.00
7281	Street Environmental Services Operations	2,969	B	3,608	1.00	1.00
7284	Utility Plumber Supervisor II	3,815	B	4,637	6.00	6.00
7287	Supervising Electronic Maintenance Techn	3,815	B	4,637	1.00	1.00
7306	Automotive Body And Fender Worker	3,012	B	3,012	1.00	1.00
7309	Car And Auto Painter	3,012	B	3,012	1.00	1.00
7313	Automotive Machinist	3,076	B	3,076	10.00	10.00
7315	Automotive Machinist Assistant Superviso	3,629	B	3,629	1.00	1.00
7317	Senior Water Service Inspector	3,597	B	4,372	2.00	2.00
7318	Electronic Maintenance Technician	3,295	B	4,006	10.00	10.00
7328	Operating Engineer, Universal	2,882	B	3,503	16.00	16.00
7329	Electronic Maint Technician Asst Sprv	3,566	B	4,334	3.00	3.00
7332	Maintenance Machinist	2,582	B	3,138	13.00	13.00
7334	Stationary Engineer	2,981	B	2,981	1.00	1.00
7335	Senior Stationary Engineer	3,378	B	3,378	1.00	1.00
7337	Maintenance Machinist Assistant Supervis	2,960	B	3,597	1.00	1.00
7339	Apprentice Stationary Engineer Wtr Treat	2,137	B	3,123	0.00	0.00
7341	Stationary Engineer, Water Treatment Pla	3,287	B	3,287	11.00	11.00
7343	Senior Stationary Engineer, Water Treatm	3,720	B	3,720	3.00	3.00
7344	Carpenter	2,647	B	3,217	11.00	11.00
7345	Electrician	2,977	B	3,618	12.00	12.00
7346	Painter	2,435	B	2,960	5.00	5.00
7347	Plumber	3,080	B	3,744	3.00	3.00
7353	Water Meter Repairer	2,342	B	2,847	6.00	6.00
7355	Truck Driver	2,387	B	3,041	18.00	18.00
7360	Pipe Welder	3,080	B	3,744	6.00	6.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program: BDK WATER TRANSMISSION/ DISTRIBUTION						
Subfund: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD						
7362	Communications Systems Technician	3,446	B	4,188	1.00	1.00
7388	Utility Plumber	3,080	B	3,744	84.00	84.00
7410	Automotive Service Worker	2,009	B	2,442	4.00	4.00
7514	General Laborer	1,951	B	2,371	56.00	56.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.30	4.46
SubFund Total:					411.07	412.23
Program Total:					411.07	412.23
Program: BDM WATER TREATMENT						
Subfund: 5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD						
0933	Manager V	4,617	B	5,893	2.00	2.00
0942	Manager VII	5,303	B	6,769	1.00	1.00
1043	IS Engineer-Senior	3,928	B	4,939	1.00	1.00
1054	IS Business Analyst-Principal	3,833	B	4,820	1.00	1.00
1061	IS Program Analyst-Assistant	2,285	B	2,871	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1446	Secretary II	2,079	B	2,527	2.00	2.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1478	Senior Water Services Clerk	2,135	B	2,596	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
2481	Water Quality Technician I/II	2,183	B	3,072	16.00	16.00
2482	Water Quality Technician III	2,719	B	3,304	2.77	3.00
2483	Biologist I/II	2,589	B	3,643	6.00	6.00
2484	Biologist III	3,643	B	4,428	1.00	1.00
2485	Supervising Biologist	3,643	B	4,428	2.00	2.00
2486	Chemist I/II	2,589	B	3,643	6.00	6.00
2487	Chemist III	3,643	B	4,428	3.00	3.00
2488	Supervising Chemist	3,643	B	4,428	4.00	4.00
2489	Laboratory Services Manager	4,258	B	5,176	1.00	1.00
5148	Water Operations Analyst	4,533	B	4,533	3.00	3.00
5149	Superintendent Of Water Treatment	5,023	B	5,023	2.00	2.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDM	WATER TREATMENT				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
	Facili					
5201	Junior Engineer	2,719	B	3,304	1.00	1.00
5203	Assistant Engineer	3,072	B	3,734	6.00	6.00
5207	Associate Engineer	3,574	B	4,343	7.00	7.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	9.00	9.00
5212	Engineer/Architect Principal	5,555	B	6,753	2.00	2.00
5216	Chief Surveyor	3,862	B	4,695	1.00	1.00
5241	Engineer	4,137	B	5,029	7.00	7.00
5310	Survey Assistant I	2,303	B	2,800	4.00	4.00
5312	Survey Assistant II	2,589	B	3,147	3.00	3.00
5314	Survey Associate	2,983	B	3,626	3.00	3.00
5364	Engineering Associate I	2,539	B	3,087	3.00	3.00
5366	Engineering Associate II	2,940	B	3,574	2.00	2.00
5382	Student Design Trainee III, Arch, Engr,	2,192	B	2,192	1.00	1.00
6318	Construction Inspector	3,101	B	3,769	1.00	1.00
6319	Senior Construction Inspector	3,418	B	4,155	1.00	1.00
7204	Chief Water Service Inspector	3,966	B	4,821	1.00	1.00
7245	Chief Stationary Engineer, Water Treatme	4,168	B	4,168	5.00	5.00
7316	Water Service Inspector	3,108	B	3,777	3.00	3.00
7317	Senior Water Service Inspector	3,597	B	4,372	2.00	2.00
7339	Apprentice Stationary Engineer Wtr Treat	2,137	B	3,123	3.00	3.00
7341	Stationary Engineer, Water Treatment Pla	3,287	B	3,287	33.00	33.00
7343	Senior Stationary Engineer, Water Treatm	3,720	B	3,720	15.00	15.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.84	1.91
SubFund Total:					176.61	176.91
Program Total:					176.61	176.91
Program:	BDO	HETCHY WATER OPERATIONS				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,446	B	4,397	2.00	2.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDO	HETCHY WATER OPERATIONS				
Subfund:	ST AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	3,696	B	4,717	1.00	2.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
0933	Manager V	4,617	B	5,893	1.00	1.00
0942	Manager VII	5,303	B	6,769	1.00	1.00
1021	IS Administrator I	2,204	B	2,679	0.00	0.00
1022	IS Administrator II	2,679	B	3,256	0.00	0.00
1024	IS Administrator-Supervisor	3,503	B	4,258	1.00	1.00
1041	IS Engineer-Assistant	3,200	B	4,023	0.00	0.77
1042	IS Engineer-Journey	3,543	B	4,457	1.54	2.77
1043	IS Engineer-Senior	3,928	B	4,939	1.77	2.00
1062	IS Programmer Analyst	2,469	B	3,106	0.00	0.77
1092	IT Operations Support Administrator II	2,204	B	2,679	1.00	1.00
1093	IT Operations Support Administrator III	2,679	B	3,256	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	5.00	5.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	2.00	2.00
1822	Administrative Analyst	2,672	B	3,248	2.00	2.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1842	Management Assistant	2,459	B	2,989	2.00	2.00
1929	Parts Storekeeper	2,033	B	2,472	1.00	1.00
1931	Senior Parts Storekeeper	2,209	B	2,685	1.00	1.00
1934	Storekeeper	1,809	B	2,199	1.00	1.00
1935	Principal Parts Storekeeper	2,319	B	2,819	0.00	0.00
1950	Assistant Purchaser	2,099	B	2,551	1.00	1.00
2706	Housekeeper/Food Service Cleaner	1,520	B	1,844	2.00	2.00
2708	Custodian	1,727	B	2,099	1.00	1.00
3417	Gardener	2,019	B	2,454	2.00	2.00
3422	Park Section Supervisor	2,454	B	2,983	1.00	1.00
3434	Arborist Technician	2,226	B	3,047	2.00	2.00
5148	Water Operations Analyst	4,533	B	4,533	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDO HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
5203	Assistant Engineer	3,072	B	3,734	1.00	1.00
5207	Associate Engineer	3,574	B	4,343	4.00	4.00
5211	Engineer/Architect/Landscape Architect S	4,789	B	5,822	4.00	4.00
5212	Engineer/Architect Principal	5,555	B	6,753	1.00	1.00
5216	Chief Surveyor	3,862	B	4,695	1.00	1.00
5241	Engineer	4,137	B	5,029	10.00	9.00
5305	Materials Testing Technician	2,269	B	2,758	1.00	1.00
5310	Survey Assistant I	2,303	B	2,800	1.00	1.00
5314	Survey Associate	2,983	B	3,626	2.00	2.00
5362	Engineering Assistant	2,292	B	2,786	1.00	1.00
5366	Engineering Associate II	2,940	B	3,574	1.00	1.00
5602	Utility Specialist	3,188	B	4,713	3.00	3.00
5620	Regulatory Specialist	3,241	B	3,940	1.00	1.00
6318	Construction Inspector	3,101	B	3,769	1.00	1.00
7215	General Laborer Supervisor I	2,161	B	2,627	4.00	4.00
7219	Maintenance Scheduler	2,319	B	2,819	2.00	2.00
7226	Carpenter Supervisor I	3,263	B	3,966	1.00	1.00
7229	Transmission Line Supervisor I	3,679	B	4,471	2.00	2.00
7232	Hetch Hetchy Mechanical Shop Supervisor	3,431	B	3,431	1.00	1.00
7238	Electrician Supervisor I	3,359	B	4,082	1.00	1.00
7242	Painter Supervisor I	2,764	B	3,547	1.00	1.00
7250	Utility Plumber Supervisor I	3,460	B	4,206	1.00	1.00
7254	Automotive Machinist Supervisor I	4,001	B	4,001	1.00	1.00
7259	Water And Power Maintenance Supervisor I	2,660	B	3,234	3.00	3.00
7262	Maintenance Planner	3,935	B	3,935	4.00	4.00
7270	Watershed Keeper Supervisor	2,401	B	2,918	1.00	1.00
7284	Utility Plumber Supervisor II	3,815	B	4,637	1.00	1.00
7285	Transmission Line Worker Supervisor II	4,094	B	4,976	1.00	1.00
7287	Supervising Electronic Maintenance Techn	3,815	B	4,637	1.00	1.00
7318	Electronic Maintenance Technician	3,295	B	4,006	10.00	10.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
REC RECREATION AND PARK COMMISSION						
Program:	CAQ	CHILDREN'S SVCS - NON - CHILDREN'S FUND				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
3286	Recreation Coordinator	1,927	B	2,342	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.95	6.17
SubFund Total:					10.95	11.17
Program Total:					10.95	11.17
Program:	EAA	GOLDEN GATE PARK				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,446	B	4,397	1.00	1.00
0923	Manager II	3,696	B	4,717	1.00	1.00
1446	Secretary II	2,079	B	2,527	0.00	1.00
2708	Custodian	1,727	B	2,099	9.50	9.50
2718	Custodial Supervisor	2,094	B	2,545	0.00	0.00
3302	Admission Attendant	1,470	B	1,782	5.75	5.75
3417	Gardener	2,019	B	2,454	69.00	69.00
3422	Park Section Supervisor	2,454	B	2,983	8.00	8.00
3428	Nursery Specialist	2,337	B	2,841	7.00	7.00
3430	Chief Nursery Specialist	2,706	B	3,289	1.00	1.00
SubFund Total:					102.25	103.25
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED				
2708	Custodian	1,727	B	2,099	1.00	1.00
3417	Gardener	2,019	B	2,454	1.00	1.00
SubFund Total:					2.00	2.00
Program Total:					104.25	105.25
Program:	EAP	PARKS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,446	B	4,397	8.00	8.00
0952	Deputy Director II	3,989	B	5,090	0.00	0.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1446	Secretary II	2,079	B	2,527	2.00	1.00
1704	Communications Dispatcher I	1,827	B	2,221	3.00	3.00
2708	Custodian	1,727	B	2,099	62.75	62.75
2716	Custodial Assistant Supervisor	1,899	B	2,309	7.00	7.00
2718	Custodial Supervisor	2,094	B	2,545	0.00	0.00
3286	Recreation Coordinator	1,927	B	2,342	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
REC RECREATION AND PARK COMMISSION						
Program:	EAP PARKS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
3410	Apprentice Gardener	1,350	B	1,963	20.00	20.00
3417	Gardener	2,019	B	2,454	81.50	77.50
3419	Municipal Stadium Groundskeeper	2,337	B	2,841	3.00	3.00
3422	Park Section Supervisor	2,454	B	2,983	11.00	11.00
3424	Integrated Pest Mgmt Specialist	2,454	B	2,983	2.00	2.00
3425	Senior Integrated Pest Management Specia	2,627	B	3,193	1.00	1.00
3434	Arborist Technician	2,226	B	3,047	7.00	7.00
3436	Arborist Technician Supervisor I	2,800	B	3,403	3.00	3.00
3438	Arborist Technician Supervisor II	2,896	B	3,520	1.00	1.00
7205	Chief Stationary Engineer	3,782	B	3,782	1.00	0.00
7328	Operating Engineer, Universal	2,882	B	3,503	1.00	1.00
7334	Stationary Engineer	2,981	B	2,981	0.00	0.00
7346	Painter	2,435	B	2,960	1.00	0.00
7501	Environmental Service Worker	1,189	B	1,898	2.00	2.00
7514	General Laborer	1,951	B	2,371	4.00	4.00
8208	Park Patrol Officer	1,927	B	2,342	27.38	29.00
8210	Head Park Patrol Officer	2,388	B	2,902	3.77	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	10.93	8.70
SubFund Total:					265.33	257.95
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
2440	Veterinary Laboratory Technologist	2,819	B	3,426	0.00	0.00
3320	Animal Keeper	2,028	B	2,466	4.00	4.00
SubFund Total:					4.00	4.00
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
3374	Volunteer/Outreach Coordinator	2,348	B	2,855	1.00	0.00
3417	Gardener	2,019	B	2,454	3.00	3.00
3422	Park Section Supervisor	2,454	B	2,983	1.00	1.00
3434	Arborist Technician	2,226	B	3,047	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.11	6.35
SubFund Total:					12.11	11.35
Subfund:	2S GOL NPR GOLF FUND - ANNUAL NONPROJ-CONTROLLED					
0922	Manager I	3,446	B	4,397	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
REC RECREATION AND PARK COMMISSION						
Program:	EAP	PARKS				
Subfund:	2S GOL NPR	GOLF FUND - ANNUAL NONPROJ-CONTROLLED				
3417	Gardener	2,019	B	2,454	34.00	34.00
3422	Park Section Supervisor	2,454	B	2,983	3.00	3.00
3424	Integrated Pest Mgmt Specialist	2,454	B	2,983	1.00	1.00
3434	Arborist Technician	2,226	B	3,047	2.01	2.01
3436	Arborist Technician Supervisor I	2,800	B	3,403	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	3,709	B	3,709	1.00	1.00
7328	Operating Engineer, Universal	2,882	B	3,503	1.00	1.00
7347	Plumber	3,080	B	3,744	2.00	2.00
7355	Truck Driver	2,387	B	3,041	5.00	5.00
7514	General Laborer	1,951	B	2,371	1.00	1.00
SubFund Total:					51.01	51.01
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED				
0922	Manager I	3,446	B	4,397	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	2.00	2.00
1824	Principal Administrative Analyst	3,608	B	4,385	2.00	2.00
1827	Administrative Services Manager	3,147	B	3,826	1.00	1.00
2708	Custodian	1,727	B	2,099	29.75	29.75
2716	Custodial Assistant Supervisor	1,899	B	2,309	3.00	3.00
3286	Recreation Coordinator	1,927	B	2,342	0.00	0.00
3374	Volunteer/Outreach Coordinator	2,348	B	2,855	9.00	9.00
3410	Apprentice Gardener	1,350	B	1,963	7.00	7.00
3417	Gardener	2,019	B	2,454	67.00	71.00
3422	Park Section Supervisor	2,454	B	2,983	9.00	9.00
3426	Forester	3,005	B	3,653	1.00	1.00
3434	Arborist Technician	2,226	B	3,047	1.00	1.00
5291	Planner III	3,241	B	3,940	2.00	2.00
5640	Environmental Specialist	2,693	B	3,273	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.12	0.12
SubFund Total:					136.87	140.87
Program Total:					469.32	465.18
Program:	ECD	STRUCTURAL MAINTENANCE				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
REC RECREATION AND PARK COMMISSION						
Program:	ECD	STRUCTURAL MAINTENANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
7108	Heavy Equipment Operations Assistant Sup	3,189	B	3,873	1.00	1.00
7208	Heavy Equipment Operations Supervisor	3,346	B	4,067	1.00	1.00
7213	Plumber Supervisor I	3,460	B	4,206	1.00	1.00
7226	Carpenter Supervisor I	3,263	B	3,966	1.00	1.00
7238	Electrician Supervisor I	3,359	B	4,082	1.00	1.00
7242	Painter Supervisor I	2,764	B	3,547	1.00	1.00
7247	Sheet Metal Worker Supervisor II	3,760	B	4,570	1.00	1.00
7311	Cement Mason	2,342	B	2,847	3.00	3.00
7328	Operating Engineer, Universal	2,882	B	3,503	4.00	4.00
7334	Stationary Engineer	2,981	B	2,981	5.00	5.00
7335	Senior Stationary Engineer	3,378	B	3,378	3.00	3.00
7344	Carpenter	2,647	B	3,217	9.00	9.00
7345	Electrician	2,977	B	3,618	5.00	5.00
7346	Painter	2,435	B	2,960	5.00	5.00
7347	Plumber	3,080	B	3,744	9.00	9.00
7348	Steamfitter	3,080	B	3,744	2.00	2.00
7355	Truck Driver	2,387	B	3,041	7.00	7.00
7376	Sheet Metal Worker	3,093	B	3,760	3.00	3.00
7395	Ornamental Iron Worker	2,557	B	3,108	3.00	3.00
7514	General Laborer	1,951	B	2,371	6.00	6.00
9343	Roofer	2,472	B	3,005	1.00	1.00
SubFund Total:					72.00	72.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
7347	Plumber	3,080	B	3,744	1.00	1.00
SubFund Total:					1.00	1.00
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
0922	Manager I	3,446	B	4,397	1.00	1.00
0931	Manager III	3,989	B	5,090	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
7263	Maintenance Manager	3,653	B	4,440	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
REC RECREATION AND PARK COMMISSION						
Program: ECD STRUCTURAL MAINTENANCE						
Subfund: 1G OHF REC GF-OVERHEAD-RECREATION & PARKS						
7355	Truck Driver	2,387	B	3,041	0.00	0.00
SubFund Total:					6.00	6.00
Subfund: 2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED						
7205	Chief Stationary Engineer	3,782	B	3,782	0.00	1.00
7334	Stationary Engineer	2,981	B	2,981	5.00	5.00
7344	Carpenter	2,647	B	3,217	3.00	3.00
7345	Electrician	2,977	B	3,618	3.00	3.00
7346	Painter	2,435	B	2,960	5.00	6.00
7347	Plumber	3,080	B	3,744	2.00	2.00
7355	Truck Driver	2,387	B	3,041	7.00	7.00
7395	Ornamental Iron Worker	2,557	B	3,108	2.00	2.00
7514	General Laborer	1,951	B	2,371	5.00	5.00
9343	Roofer	2,472	B	3,005	3.00	3.00
SubFund Total:					35.00	37.00
Program Total:					114.00	116.00
Program: ECS CAPITAL PROJECTS						
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
5261	Architectural Assistant II	2,679	B	3,256	3.00	3.00
5266	Architectural Associate II	3,574	B	4,343	1.00	1.00
5274	Landscape Architect	4,137	B	5,029	2.00	2.00
5502	Project Manager I	4,656	B	4,656	7.00	7.00
5504	Project Manager II	5,388	B	5,388	2.00	2.00
5506	Project Manager III	6,541	B	6,541	1.00	1.00
SubFund Total:					16.00	16.00
Subfund: 1G OHF REC GF-OVERHEAD-RECREATION & PARKS						
0954	Deputy Director IV	5,636	B	7,193	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
3374	Volunteer/Outreach Coordinator	2,348	B	2,855	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	ECS	CAPITAL PROJECTS				
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.66	0.68
				SubFund Total:	8.66	8.68
				Program Total:	24.66	24.68
Program:	ECU	RECREATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,446	B	4,397	1.00	1.00
0952	Deputy Director II	3,989	B	5,090	0.00	0.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	0.00	0.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	2.00	2.00
2708	Custodian	1,727	B	2,099	1.00	1.00
3213	Aquatics Facility Assistant Supervisor	1,756	B	2,135	7.00	7.00
3260	Crafts Instructor	1,871	B	2,274	6.00	6.00
3286	Recreation Coordinator	1,927	B	2,342	9.00	9.00
3289	Recreation Supervisor	2,647	B	3,217	2.00	2.00
3302	Admission Attendant	1,470	B	1,782	4.25	4.25
3417	Gardener	2,019	B	2,454	1.00	1.00
3542	Curator II	2,401	B	2,918	0.75	0.75
4119	Events & Facilities Specialist	2,545	B	3,093	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.01	6.24
				SubFund Total:	42.01	42.24
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED				
0922	Manager I	3,446	B	4,397	1.00	1.00
3210	Swimming Instructor/Pool Lifeguard	1,674	B	2,033	0.00	0.00
3213	Aquatics Facility Assistant Supervisor	1,756	B	2,135	4.72	4.72
3283	Recreation Specialist	1,871	B	2,274	7.00	7.00
3284	Recreation Director	1,871	B	2,274	0.00	0.00
3286	Recreation Coordinator	1,927	B	2,342	33.13	33.13
3289	Recreation Supervisor	2,647	B	3,217	2.00	2.00
3292	Assistant Superintendent Recreation	3,581	B	4,352	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.15	6.39
				SubFund Total:	55.00	55.24

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
REC RECREATION AND PARK COMMISSION						
Program: ECU RECREATION						
				Program Total:	97.01	97.48
Program: ECY MARINA HARBOR						
Subfund: 2S CRF RPN MARINA YACHT HARBOR-NONPROJECT						
0922	Manager I	3,446	B	4,397	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
2708	Custodian	1,727	B	2,099	1.00	1.00
3232	Marina Assistant Manager	1,890	B	2,297	6.00	6.00
3233	Marina Associate Manager	2,135	B	2,596	1.00	1.00
3417	Gardener	2,019	B	2,454	1.00	1.00
8208	Park Patrol Officer	1,927	B	2,342	1.51	1.51
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.16	1.20
				SubFund Total:	14.67	14.71
				Program Total:	14.67	14.71
Program: EIA REC & PARK ADMINISTRATION						
Subfund: 1G OHF REC GF-OVERHEAD-RECREATION & PARKS						
0114	Board/Commission Member, Group V	8,000	M	8,000	0.00	0.00
0922	Manager I	3,446	B	4,397	2.00	2.00
0932	Manager IV	4,278	B	5,460	2.00	2.00
0951	Deputy Director I	3,446	B	4,397	1.00	1.00
0952	Deputy Director II	3,989	B	5,090	2.00	2.00
0953	Deputy Director III	4,952	B	6,321	0.00	0.00
0954	Deputy Director IV	5,636	B	7,193	2.00	2.00
0964	Department Head IV	6,479	B	8,268	1.00	1.00
1022	IS Administrator II	2,679	B	3,256	2.00	2.00
1023	IS Administrator III	3,256	B	3,957	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1054	IS Business Analyst-Principal	3,833	B	4,820	3.00	3.00
1202	Personnel Clerk	1,840	B	2,236	1.00	1.00
1204	Senior Personnel Clerk	2,130	B	2,589	2.00	2.00
1220	Payroll Clerk	2,115	B	2,571	3.00	3.00
1224	Principal Payroll And Personnel Clerk	2,557	B	3,108	1.00	1.00
1241	Personnel Analyst	2,303	B	3,389	5.00	5.00
1244	Senior Personnel Analyst	3,256	B	3,957	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
REC RECREATION AND PARK COMMISSION						
Program:	EIA	REC & PARK ADMINISTRATION				
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
1446	Secretary II	2,079	B	2,527	1.00	1.00
1454	Executive Secretary III	2,706	B	3,289	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	4.00	4.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	6.00	6.00
1823	Senior Administrative Analyst	3,117	B	3,788	8.00	8.00
1824	Principal Administrative Analyst	3,608	B	4,385	4.00	4.00
1825	Principal Administrative Analyst II	3,948	B	4,799	1.00	1.00
1936	Senior Storekeeper	1,927	B	2,342	1.00	1.00
2440	Veterinary Laboratory Technologist	2,819	B	3,426	0.00	0.00
3286	Recreation Coordinator	1,927	B	2,342	0.00	0.00
3374	Volunteer/Outreach Coordinator	2,348	B	2,855	1.00	1.00
6130	Safety Analyst	3,626	B	4,407	0.50	0.50
6137	Assistant Industrial Hygienist	2,732	B	3,320	1.00	1.00
6138	Industrial Hygienist	3,626	B	4,407	0.00	0.00
6139	Senior Industrial Hygienist	3,998	B	4,859	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.59	0.61
SubFund Total:					65.09	65.11
Program Total:					65.09	65.11
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,446	B	4,397	3.00	3.00
3213	Aquatics Facility Assistant Supervisor	1,756	B	2,135	16.00	16.00
3215	Aquatics Facility Supervisor	2,297	B	2,793	8.00	8.00
3260	Crafts Instructor	1,871	B	2,274	2.00	2.00
3280	Assistant Recreation Director	1,761	B	2,140	0.00	0.00
3283	Recreation Specialist	1,871	B	2,274	8.75	8.75
3284	Recreation Director	1,871	B	2,274	0.00	0.00
3286	Recreation Coordinator	1,927	B	2,342	39.60	39.60
3289	Recreation Supervisor	2,647	B	3,217	9.00	9.00
3302	Admission Attendant	1,470	B	1,782	5.00	5.00
3370	Animal Care Attendant	1,706	B	2,178	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
3542	Curator II	2,401	B	2,918	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	48.92	49.92
				SubFund Total:	143.27	144.27
				Program Total:	143.27	144.27
			REC	Department Total:	1,043.22	1,043.85

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
REG	ELECTIONS					
Program:	FCH	ELECTIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0951	Deputy Director I	3,446	B	4,397	1.00	1.00
0952	Deputy Director II	3,989	B	5,090	1.00	1.00
0962	Department Head II	5,303	B	6,769	1.00	1.00
1023	IS Administrator III	3,256	B	3,957	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1062	IS Programmer Analyst	2,469	B	3,106	2.00	2.00
1092	IT Operations Support Administrator II	2,204	B	2,679	1.00	1.00
1220	Payroll Clerk	2,115	B	2,571	1.00	1.00
1403	Elections Clerk	1,831	B	2,226	8.77	9.00
1408	Principal Clerk	2,264	B	2,752	3.00	3.00
1410	Chief Clerk	2,596	B	3,155	4.00	4.00
1471	Elections Worker	1,914	B	2,326	0.00	0.00
1840	Junior Management Assistant	2,166	B	2,632	4.00	4.00
1842	Management Assistant	2,459	B	2,989	7.00	7.00
1950	Assistant Purchaser	2,099	B	2,551	1.00	1.00
9770	Community Development Assistant	2,014	B	2,449	1.00	1.00
9772	Community Development Specialist	2,533	B	3,080	1.00	1.00
AC35	Board/Commission Secretary 3	3,327	B	4,044	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	11.23	21.47
				SubFund Total:	50.50	60.97
				Program Total:	50.50	60.97
				REG Department Total:	50.50	60.97

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
RET	RETIREMENT SYSTEM					
Program:	EDC	EMPLOYEE DEFERRED COMP PLAN				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0922	Manager I	3,446	B	4,397	0.00	0.00
0931	Manager III	3,989	B	5,090	1.00	1.00
1209	Benefits Technician	1,946	B	2,365	2.00	2.00
1813	Senior Benefits Analyst	2,793	B	3,396	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.17	1.22
				SubFund Total:	6.17	6.22
				Program Total:	6.17	6.22
Program:	FDD	RETIREMENT SERVICES				
Subfund:	7P RET ERT	EMPLOYEES RETIREMENT TRUST				
0923	Manager II	3,696	B	4,717	1.00	1.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0933	Manager V	4,617	B	5,893	1.00	1.00
0941	Manager VI	4,952	B	6,321	2.00	2.00
0954	Deputy Director IV	5,636	B	7,193	0.00	0.00
0955	Deputy Director V	6,008	B	7,668	1.00	1.00
1022	IS Administrator II	2,679	B	3,256	1.00	1.00
1024	IS Administrator-Supervisor	3,503	B	4,258	1.00	1.00
1043	IS Engineer-Senior	3,928	B	4,939	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	4.00	4.00
1054	IS Business Analyst-Principal	3,833	B	4,820	2.00	2.00
1063	IS Programmer Analyst-Senior	2,999	B	3,777	1.00	1.00
1064	IS Programmer Analyst-Principal	3,492	B	4,394	0.00	0.77
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1209	Benefits Technician	1,946	B	2,365	11.00	11.00
1241	Personnel Analyst	2,303	B	3,389	0.00	0.00
1244	Senior Personnel Analyst	3,256	B	3,957	0.00	0.00
1652	Accountant II	2,478	B	3,012	3.00	3.00
1654	Accountant III	2,997	B	3,643	3.00	3.00
1657	Accountant IV	3,470	B	4,218	2.00	2.00
1750	Microphoto/Imaging Technician	1,499	B	1,818	4.00	4.00
1752	Senior Microphoto/Imaging Technician	1,927	B	2,342	1.00	1.00
1764	Mail And Reproduction Service Supervisor	2,454	B	2,983	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
RET RETIREMENT SYSTEM						
Program: FDD		RETIREMENT SERVICES				
Subfund: 7P RET ERT		EMPLOYEES RETIREMENT TRUST				
1812	Assistant Retirement Analyst	2,459	B	2,989	19.00	19.00
1813	Senior Benefits Analyst	2,793	B	3,396	5.00	5.00
1814	Benefits Supervisor	3,346	B	4,067	4.00	4.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.71	5.89
SubFund Total:					78.48	78.66
Program Total:					78.48	78.66
Program: FDF		INVESTMENT				
Subfund: 7P RET ERT		EMPLOYEES RETIREMENT TRUST				
0941	Manager VI	4,952	B	6,321	6.77	7.00
0942	Manager VII	5,303	B	6,769	0.77	1.77
0943	Manager VIII	6,008	B	7,668	2.77	3.00
1117	Deputy Director for Investments, Retirem	9,852	B	11,975	0.00	0.00
1119	Chief Investment Officer	8,725	B	11,135	1.00	1.00
1842	Management Assistant	2,459	B	2,989	0.77	1.00
4331	Security Analyst	3,387	B	4,117	6.77	7.77
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.34	2.44
SubFund Total:					21.19	23.98
Program Total:					21.19	23.98
Program: FED		ADMINISTRATION				
Subfund: 7P RET ERT		EMPLOYEES RETIREMENT TRUST				
0922	Manager I	3,446	B	4,397	1.00	1.00
0923	Manager II	3,696	B	4,717	0.00	0.00
0931	Manager III	3,989	B	5,090	2.00	2.00
0965	Department Head V	8,052	B	10,276	1.00	1.00
1110	Exec Asst To The Exec Director, Retireme	3,446	B	4,188	1.00	1.00
1241	Personnel Analyst	2,303	B	3,389	1.00	1.00
1244	Senior Personnel Analyst	3,256	B	3,957	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	0.00	0.00
1824	Principal Administrative Analyst	3,608	B	4,385	0.00	0.00
1842	Management Assistant	2,459	B	2,989	(0.23)	0.00

Annual Salary Ordinance 2014-2015 and 2015-2016

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
RET	RETIREMENT SYSTEM					
Program:	FED		ADMINISTRATION			
Subfund:	7P RET ERT		EMPLOYEES RETIREMENT TRUST			
			SubFund Total:		6.77	7.00
			Program Total:		6.77	7.00
		RET	Department Total:		112.61	115.86

Annual Salary Ordinance 2014-2015 and 2015-2016

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
RNT	RENT ARBITRATION BOARD					
Program:	CCC	RENT BOARD				
Subfund:	2S NDF RAB	RENT ARBITRATION BOARD FUND				
0112	Board/Commission Member, Group III	4,000	D	4,000	0.00	0.00
0951	Deputy Director I	3,446	B	4,397	1.00	1.00
0961	Department Head I	4,278	B	5,460	1.00	1.00
1424	Clerk Typist	1,719	B	2,089	1.00	1.00
1446	Secretary II	2,079	B	2,527	3.00	3.00
1458	Legal Secretary I	2,412	B	2,933	1.00	1.00
2975	Citizens Complaint Officer	2,459	B	2,989	11.00	11.00
2982	Rent Board Supervisor	2,997	B	3,643	1.00	1.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	12.00	12.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.23	0.24
				SubFund Total:	31.23	31.24
				Program Total:	31.23	31.24
			RNT	Department Total:	31.23	31.24

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
SCI ACADEMY OF SCIENCES						
Program:	EEH	ACADEMY OF SCIENCES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
7205	Chief Stationary Engineer	3,782	B	3,782	1.00	1.00
7334	Stationary Engineer	2,981	B	2,981	11.33	11.33
7335	Senior Stationary Engineer	3,378	B	3,378	1.00	1.00
SubFund Total:					13.33	13.33
Program Total:					13.33	13.33
SCI Department Total:					13.33	13.33

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
SHF SHERIFF						
Program: AFC CUSTODY						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1043	IS Engineer-Senior	3,928	B	4,939	0.00	0.00
1092	IT Operations Support Administrator II	2,204	B	2,679	0.00	0.00
1093	IT Operations Support Administrator III	2,679	B	3,256	0.00	0.00
1404	Clerk	1,654	B	2,009	1.54	2.00
1406	Senior Clerk	1,714	B	2,084	0.77	1.00
1934	Storekeeper	1,809	B	2,199	2.00	2.00
1936	Senior Storekeeper	1,927	B	2,342	1.00	1.00
1938	Stores And Equipment Assistant Supervisor	2,342	B	2,847	1.00	1.00
3402	Farmer	2,019	B	2,454	0.50	0.50
8106	Legal Process Clerk	1,796	B	2,183	2.31	3.00
8108	Senior Legal Process Clerk	1,970	B	2,395	1.00	1.00
8109	Document Examiner Technician	2,178	B	2,647	0.00	0.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	0.00	0.00
8217	Comm Pol Svcs Aide Supervisor	2,401	B	2,918	1.00	1.00
8249	Fingerprint Technician I	1,899	B	2,309	1.00	1.00
8250	Fingerprint Technician II	2,053	B	2,496	10.00	10.00
8304	Deputy Sheriff	2,834	B	3,613	426.00	416.00
8306	Senior Deputy Sheriff	3,137	B	4,005	28.00	28.00
8308	Sheriff's Sergeant	3,411	B	4,355	29.00	29.00
8310	Sheriff's Lieutenant	3,913	B	4,991	18.00	18.00
8312	Sheriff's Captain	4,488	B	5,725	4.00	4.00
8314	Chief Deputy Sheriff	4,948	B	6,311	1.00	1.00
8504	Deputy Sheriff (SFERS)	2,834	B	3,613	20.00	20.00
9914	Public Service Aide - Administration	1,398	B	1,398	0.00	0.00
SubFund Total:					548.12	539.50
Program Total:					548.12	539.50
Program: AFP SHERIFF PROGRAMS						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0931	Manager III	3,989	B	5,090	1.00	1.00
8300	Sheriff's Cadet	1,511	B	1,837	1.33	1.33
8304	Deputy Sheriff	2,834	B	3,613	14.00	14.00
8306	Senior Deputy Sheriff	3,137	B	4,005	3.00	3.00

Annual Salary Ordinance 2014-2015 and 2015-2016

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
SHF SHERIFF						
Program: AFP		SHERIFF PROGRAMS				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
8308	Sheriff's Sergeant	3,411	B	4,355	2.00	2.00
8310	Sheriff's Lieutenant	3,913	B	4,991	1.00	1.00
8312	Sheriff's Captain	4,488	B	5,725	1.00	1.00
8420	Rehabilitation Services Coordinator	2,779	B	3,378	12.00	12.00
8504	Deputy Sheriff (SFERS)	2,834	B	3,613	0.00	0.00
SubFund Total:					35.33	35.33
Subfund: 2S PPF GNC		GRANTS; NON-PROJECT; CONTINUING				
8300	Sheriff's Cadet	1,511	B	1,837	0.50	0.50
SubFund Total:					0.50	0.50
Subfund: 2S PPF SHI		SHERIFF-INMATE PROGRAM FUND				
0922	Manager I	3,446	B	4,397	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	0.00	0.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
3402	Farmer	2,019	B	2,454	0.50	0.50
8420	Rehabilitation Services Coordinator	2,779	B	3,378	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.55	0.57
SubFund Total:					6.05	6.07
Program Total:					41.88	41.90
Program: AFS		SHERIFF FIELD SERVICES				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1402	Junior Clerk	1,520	B	1,844	0.77	1.00
8108	Senior Legal Process Clerk	1,970	B	2,395	32.00	32.00
8109	Document Examiner Technician	2,178	B	2,647	2.00	2.00
8304	Deputy Sheriff	2,834	B	3,613	28.00	28.00
8306	Senior Deputy Sheriff	3,137	B	4,005	6.00	6.00
8308	Sheriff's Sergeant	3,411	B	4,355	4.75	4.75
8310	Sheriff's Lieutenant	3,913	B	4,991	3.00	3.00
8312	Sheriff's Captain	4,488	B	5,725	0.75	0.75
8314	Chief Deputy Sheriff	4,948	B	6,311	1.00	1.00
8315	Assistant Sheriff	5,636	B	7,193	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.56	0.58
SubFund Total:					78.83	79.08
Subfund: 2S PPF DNA		DNA IDENTIFICATION FUND (PROP 69 - 2004)				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
SHF SHERIFF						
Program: AFS		SHERIFF FIELD SERVICES				
Subfund: 2S PPF DNA		DNA IDENTIFICATION FUND (PROP 69 - 2004)				
8304	Deputy Sheriff	2,834	B	3,613	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					79.83	80.08
Program: AFT		SECURITY SERVICES				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
8300	Sheriff's Cadet	1,511	B	1,837	15.67	15.67
8304	Deputy Sheriff	2,834	B	3,613	19.00	19.00
8306	Senior Deputy Sheriff	3,137	B	4,005	2.00	2.00
8308	Sheriff's Sergeant	3,411	B	4,355	1.00	1.00
SubFund Total:					37.67	37.67
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
1705	Communications Dispatcher II	2,023	B	2,459	4.00	4.00
8202	Security Guard	1,588	B	1,927	5.00	5.00
8204	Institutional Police Officer	2,247	B	2,732	11.00	11.00
8205	Institutional Police Sergeant	3,411	B	4,355	2.00	2.00
8300	Sheriff's Cadet	1,511	B	1,837	45.00	45.00
8304	Deputy Sheriff	2,834	B	3,613	43.00	43.00
8306	Senior Deputy Sheriff	3,137	B	4,005	13.00	13.00
8308	Sheriff's Sergeant	3,411	B	4,355	5.00	5.00
8310	Sheriff's Lieutenant	3,913	B	4,991	3.00	3.00
8312	Sheriff's Captain	4,488	B	5,725	1.00	1.00
8315	Assistant Sheriff	5,636	B	7,193	0.00	0.00
8504	Deputy Sheriff (SFERS)	2,834	B	3,613	4.00	4.00
SubFund Total:					136.00	136.00
Program Total:					173.67	173.67
Program: AKR		SHERIFF RECRUITMENT & TRAINING				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
8304	Deputy Sheriff	2,834	B	3,613	18.00	18.00
8306	Senior Deputy Sheriff	3,137	B	4,005	3.00	3.00
8308	Sheriff's Sergeant	3,411	B	4,355	2.00	2.00
8504	Deputy Sheriff (SFERS)	2,834	B	3,613	11.00	11.00
SubFund Total:					34.00	34.00
Program Total:					34.00	34.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
SHF SHERIFF						
Program: AMC COURT SECURITY AND PROCESS						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
8300	Sheriff's Cadet	1,511	B	1,837	18.00	18.00
8304	Deputy Sheriff	2,834	B	3,613	68.00	68.00
8306	Senior Deputy Sheriff	3,137	B	4,005	13.00	13.00
8308	Sheriff's Sergeant	3,411	B	4,355	2.25	2.25
8310	Sheriff's Lieutenant	3,913	B	4,991	1.00	1.00
8312	Sheriff's Captain	4,488	B	5,725	0.25	0.25
8504	Deputy Sheriff (SFERS)	2,834	B	3,613	1.00	1.00
SubFund Total:					103.50	103.50
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
8304	Deputy Sheriff	2,834	B	3,613	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					103.50	103.50
Program: ASB SHERIFF ADMINISTRATION						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0931	Manager III	3,989	B	5,090	0.00	0.00
0932	Manager IV	4,278	B	5,460	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	2.00	2.00
1224	Principal Payroll And Personnel Clerk	2,557	B	3,108	1.00	1.00
1244	Senior Personnel Analyst	3,256	B	3,957	1.00	1.00
1426	Senior Clerk Typist	1,886	B	2,292	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1454	Executive Secretary III	2,706	B	3,289	0.00	0.00
1652	Accountant II	2,478	B	3,012	1.00	1.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1657	Accountant IV	3,470	B	4,218	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	3.00	3.00
1824	Principal Administrative Analyst	3,608	B	4,385	2.00	2.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	2.00	2.00
8193	Chief Attorney I (Civil & Criminal)	6,739	B	8,191	1.00	1.00
8300	Sheriff's Cadet	1,511	B	1,837	1.00	1.00
8304	Deputy Sheriff	2,834	B	3,613	30.25	40.25
8306	Senior Deputy Sheriff	3,137	B	4,005	19.00	19.00
8308	Sheriff's Sergeant	3,411	B	4,355	5.00	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
SHF SHERIFF						
Program: ASB		SHERIFF ADMINISTRATION				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
8310	Sheriff's Lieutenant	3,913	B	4,991	8.00	8.00
8312	Sheriff's Captain	4,488	B	5,725	2.00	2.00
8314	Chief Deputy Sheriff	4,948	B	6,311	1.00	1.00
8315	Assistant Sheriff	5,636	B	7,193	1.00	1.00
8348	Undersheriff	5,636	B	7,193	1.00	1.00
8350	Sheriff	8,192	B	8,192	1.00	1.00
8420	Rehabilitation Services Coordinator	2,779	B	3,378	1.00	1.00
8504	Deputy Sheriff (SFERS)	2,834	B	3,613	4.00	4.00
SubFund Total:					93.25	103.25
Program Total:					93.25	103.25
Program: ASP		FACILITIES & EQUIPMENT				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0933	Manager V	4,617	B	5,893	1.00	1.00
1043	IS Engineer-Senior	3,928	B	4,939	0.00	0.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1092	IT Operations Support Administrator II	2,204	B	2,679	0.00	0.00
1093	IT Operations Support Administrator III	2,679	B	3,256	0.00	0.00
7120	Buildings And Grounds Maintenance Superi	4,340	B	4,340	2.00	2.00
7318	Electronic Maintenance Technician	3,295	B	4,006	1.00	1.00
7334	Stationary Engineer	2,981	B	2,981	10.00	10.00
7335	Senior Stationary Engineer	3,378	B	3,378	2.00	2.00
7347	Plumber	3,080	B	3,744	2.00	2.00
8304	Deputy Sheriff	2,834	B	3,613	3.00	3.00
8306	Senior Deputy Sheriff	3,137	B	4,005	1.00	1.00
8310	Sheriff's Lieutenant	3,913	B	4,991	1.00	1.00
8504	Deputy Sheriff (SFERS)	2,834	B	3,613	2.00	2.00
SubFund Total:					26.00	26.00
Subfund: 2S PPF SHA		SHERIFF-STATE AUTHORIZED SPEC REV FD				
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					27.00	27.00
SHF Department Total:					1,101.25	1,102.90

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BAK OPERATIONS					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0922	Manager I	3,446	B	4,397	0.00	0.00
0932	Manager IV	4,278	B	5,460	2.00	2.00
0933	Manager V	4,617	B	5,893	1.00	1.00
0941	Manager VI	4,952	B	6,321	3.00	3.00
0953	Deputy Director III	4,952	B	6,321	0.77	1.00
0954	Deputy Director IV	5,636	B	7,193	1.00	1.00
1021	IS Administrator I	2,204	B	2,679	8.00	8.00
1022	IS Administrator II	2,679	B	3,256	8.00	8.00
1023	IS Administrator III	3,256	B	3,957	2.00	2.00
1024	IS Administrator-Supervisor	3,503	B	4,258	2.00	2.00
1041	IS Engineer-Assistant	3,200	B	4,023	1.00	1.00
1042	IS Engineer-Journey	3,543	B	4,457	14.00	14.00
1043	IS Engineer-Senior	3,928	B	4,939	18.00	18.00
1044	IS Engineer-Principal	4,225	B	5,314	6.62	8.00
1052	IS Business Analyst	2,859	B	3,597	3.00	3.00
1053	IS Business Analyst-Senior	3,310	B	4,164	7.00	7.00
1054	IS Business Analyst-Principal	3,833	B	4,820	2.00	2.00
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
1934	Storekeeper	1,809	B	2,199	0.00	0.00
7338	Electrical Line Worker	3,493	B	3,493	5.00	5.00
7432	Electrical Line Helper	2,449	B	2,977	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.58	0.60
SubFund Total:					88.97	90.60
Subfund:	6I TIF ACP DTIS-CONTINUING PROJECT FUND					
1044	IS Engineer-Principal	4,225	B	5,314	2.00	2.00
1053	IS Business Analyst-Senior	3,310	B	4,164	2.00	1.00
7257	Communication Line Supervisor I	3,199	B	3,888	1.00	0.00
7432	Electrical Line Helper	2,449	B	2,977	3.00	0.00
SubFund Total:					8.00	3.00
Program Total:					96.97	93.60

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BIT	TECHNOLOGY				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0923	Manager II	3,696	B	4,717	1.00	1.00
0933	Manager V	4,617	B	5,893	1.00	1.00
1043	IS Engineer-Senior	3,928	B	4,939	0.00	0.00
1044	IS Engineer-Principal	4,225	B	5,314	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	0.00	0.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1054	IS Business Analyst-Principal	3,833	B	4,820	1.00	1.00
1063	IS Programmer Analyst-Senior	2,999	B	3,777	1.00	1.00
1064	IS Programmer Analyst-Principal	3,492	B	4,394	2.00	2.00
SubFund Total:					8.00	8.00
Subfund:	6I TIF ACP	DTIS-CONTINUING PROJECT FUND				
0923	Manager II	3,696	B	4,717	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					11.00	11.00
Program:	BIU	ADMINISTRATION				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0923	Manager II	3,696	B	4,717	2.00	2.00
0932	Manager IV	4,278	B	5,460	3.00	3.00
0933	Manager V	4,617	B	5,893	0.00	0.00
0953	Deputy Director III	4,952	B	6,321	2.00	2.00
0954	Deputy Director IV	5,636	B	7,193	1.00	1.00
0964	Department Head IV	6,479	B	8,268	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	2.00	2.00
1454	Executive Secretary III	2,706	B	3,289	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	3.00	3.00
1634	Principal Account Clerk	2,319	B	2,819	1.00	1.00
1652	Accountant II	2,478	B	3,012	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BIU	ADMINISTRATION				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
1654	Accountant III	2,997	B	3,643	2.00	2.00
1823	Senior Administrative Analyst	3,117	B	3,788	2.00	2.00
1824	Principal Administrative Analyst	3,608	B	4,385	3.00	3.00
1932	Assistant Storekeeper	1,650	B	2,004	1.00	1.00
1934	Storekeeper	1,809	B	2,199	1.00	1.00
1936	Senior Storekeeper	1,927	B	2,342	0.00	0.00
5502	Project Manager I	4,656	B	4,656	0.00	0.00
5504	Project Manager II	5,388	B	5,388	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.45	0.47
SubFund Total:					33.45	33.47
Subfund:	6I TIF NPR	TELECOMMUNICATION-NON PROJ-CONTROLLED				
1022	IS Administrator II	2,679	B	3,256	2.00	2.00
1051	IS Business Analyst-Assistant	2,469	B	3,106	1.00	1.00
1052	IS Business Analyst	2,859	B	3,597	3.00	3.00
1054	IS Business Analyst-Principal	3,833	B	4,820	2.00	2.00
1062	IS Programmer Analyst	2,469	B	3,106	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					10.00	10.00
Program Total:					43.45	43.47
Program:	BK4	GOVERNANCE AND OUTREACH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0933	Manager V	4,617	B	5,893	1.00	1.00
1766	Media Production Technician	1,960	B	2,383	3.08	4.00
1767	Media Programming Specialist	2,281	B	2,772	8.00	8.00
1769	Media Production Supervisor	2,835	B	3,446	2.00	2.00
1822	Administrative Analyst	2,672	B	3,248	0.00	0.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.92	0.96
SubFund Total:					15.00	15.96
Subfund:	2S GSF ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
1766	Media Production Technician	1,960	B	2,383	1.00	1.00
1769	Media Production Supervisor	2,835	B	3,446	0.50	0.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BK4	GOVERNANCE AND OUTREACH				
Subfund:	2S GSF ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	0.50	0.50
SubFund Total:					3.00	3.00
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0923	Manager II	3,696	B	4,717	0.00	0.00
0941	Manager VI	4,952	B	6,321	1.00	1.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
1042	IS Engineer-Journey	3,543	B	4,457	2.00	2.00
1043	IS Engineer-Senior	3,928	B	4,939	4.00	4.00
1051	IS Business Analyst-Assistant	2,469	B	3,106	2.00	2.00
1052	IS Business Analyst	2,859	B	3,597	1.00	1.00
1053	IS Business Analyst-Senior	3,310	B	4,164	2.00	2.00
1063	IS Programmer Analyst-Senior	2,999	B	3,777	4.00	4.00
1064	IS Programmer Analyst-Principal	3,492	B	4,394	1.00	1.00
1070	IS Project Director	4,225	B	5,314	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	0.00	0.00
1840	Junior Management Assistant	2,166	B	2,632	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					19.00	19.00
Program Total:					37.00	37.96
Program:	BTO	TECHNOLOGY SERVICES:PUBLIC SAFETY				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0923	Manager II	3,696	B	4,717	0.00	0.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0932	Manager IV	4,278	B	5,460	1.00	1.00
0933	Manager V	4,617	B	5,893	0.00	0.00
0942	Manager VII	5,303	B	6,769	1.00	1.00
0943	Manager VIII	6,008	B	7,668	0.00	0.00
1052	IS Business Analyst	2,859	B	3,597	0.00	0.00
1070	IS Project Director	4,225	B	5,314	0.00	0.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
7257	Communication Line Supervisor I	3,199	B	3,888	3.00	3.00
7273	Communications Line Worker	3,566	B	4,334	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BTO	TECHNOLOGY SERVICES:PUBLIC SAFETY				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
	Supervisor II					
7275	Telecommunications Technician Supervisor	3,566	B	4,334	1.00	1.00
7308	Cable Splicer	3,199	B	3,888	12.00	12.00
7338	Electrical Line Worker	3,493	B	3,493	8.00	8.00
7362	Communications Systems Technician	3,446	B	4,188	24.00	24.00
7368	Senior Communications Systems Technician	3,989	B	4,848	4.00	4.00
7430	Assistant Electronic Maintenance Technic	2,847	B	3,460	9.00	9.00
7432	Electrical Line Helper	2,449	B	2,977	6.00	6.00
8234	Fire Alarm Dispatcher	2,412	B	2,933	2.00	2.00
8236	Chief Fire Alarm Dispatcher	2,862	B	3,479	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.15	4.29
					80.15	80.29
					80.15	80.29
					268.57	266.32

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
TTX TREASURER/TAX COLLECTOR						
Program: FC2 LEGAL SERVICE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1460	Legal Secretary II	2,596	B	3,155	0.62	0.62
8173	Legal Assistant	2,551	B	3,101	1.00	1.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	0.37	0.37
8190	Attorney, Tax Collector	5,934	B	7,213	0.77	0.77
SubFund Total:					2.76	2.76
Program Total:					2.76	2.76
Program: FCL TREASURY						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,446	B	4,397	1.00	1.00
1021	IS Administrator I	2,204	B	2,679	0.50	0.50
1053	IS Business Analyst-Senior	3,310	B	4,164	0.50	0.50
1630	Account Clerk	1,773	B	2,156	0.38	0.50
1634	Principal Account Clerk	2,319	B	2,819	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
4310	Commercial Division Assistant Supervisor	2,660	B	3,234	2.00	2.00
4320	Cashier I	1,719	B	2,089	4.00	4.00
4321	Cashier II	1,840	B	2,236	13.25	13.25
4322	Cashier III	2,063	B	2,507	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.70	0.73
SubFund Total:					23.33	23.48
Program Total:					23.33	23.48
Program: FCM INVESTMENT						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0923	Manager II	3,696	B	4,717	1.00	1.00
0931	Manager III	3,989	B	5,090	1.00	1.00
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
0954	Deputy Director IV	5,636	B	7,193	0.50	0.50
1630	Account Clerk	1,773	B	2,156	1.00	1.00
1634	Principal Account Clerk	2,319	B	2,819	1.00	1.00
1654	Accountant III	2,997	B	3,643	2.00	2.00
1657	Accountant IV	3,470	B	4,218	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
TTX TREASURER/TAX COLLECTOR						
Program:	FCM	INVESTMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1825	Principal Administrative Analyst II	3,948	B	4,799	0.77	1.00
				SubFund Total:	12.27	12.50
				Program Total:	12.27	12.50
Program:	FCN	PROPERTY TAX/LICENSING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,696	B	4,717	1.00	1.00
1404	Clerk	1,654	B	2,009	1.00	1.00
1410	Chief Clerk	2,596	B	3,155	0.00	0.00
1630	Account Clerk	1,773	B	2,156	5.00	5.00
1632	Senior Account Clerk	2,053	B	2,496	5.00	5.00
1634	Principal Account Clerk	2,319	B	2,819	3.00	3.00
1652	Accountant II	2,478	B	3,012	0.00	0.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.59	0.61
				SubFund Total:	17.59	17.61
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1043	IS Engineer-Senior	3,928	B	4,939	0.00	0.00
1404	Clerk	1,654	B	2,009	0.00	0.00
1410	Chief Clerk	2,596	B	3,155	0.00	0.00
1652	Accountant II	2,478	B	3,012	0.00	0.00
4308	Senior Collections Officer	2,292	B	2,786	0.00	0.00
4310	Commercial Division Assistant Supervisor	2,660	B	3,234	0.00	0.00
4322	Cashier III	2,063	B	2,507	0.00	0.00
8173	Legal Assistant	2,551	B	3,101	0.00	0.00
8190	Attorney, Tax Collector	5,934	B	7,213	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
				SubFund Total:	0.00	0.00
				Program Total:	17.59	17.61
Program:	FCO	BUSINESS TAX				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,696	B	4,717	0.50	0.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
TTX TREASURER/TAX COLLECTOR						
Program: FCO		BUSINESS TAX				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0931	Manager III	3,989	B	5,090	1.00	1.00
0933	Manager V	4,617	B	5,893	0.75	0.75
1404	Clerk	1,654	B	2,009	0.00	0.00
1630	Account Clerk	1,773	B	2,156	6.00	6.00
1632	Senior Account Clerk	2,053	B	2,496	5.00	5.00
1634	Principal Account Clerk	2,319	B	2,819	2.00	2.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.75	1.75
1842	Management Assistant	2,459	B	2,989	1.00	1.00
4220	Personal Property Auditor	2,654	B	3,226	12.00	12.00
4222	Senior Personal Property Auditor	3,072	B	3,734	7.00	7.00
4224	Principal Personal Property Auditor	3,557	B	4,323	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.15	0.15
SubFund Total:					40.15	40.15
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
0923	Manager II	3,696	B	4,717	0.00	0.00
0931	Manager III	3,989	B	5,090	0.00	0.00
1630	Account Clerk	1,773	B	2,156	0.50	0.50
1632	Senior Account Clerk	2,053	B	2,496	1.00	1.00
1634	Principal Account Clerk	2,319	B	2,819	0.00	0.00
1824	Principal Administrative Analyst	3,608	B	4,385	0.00	0.00
4220	Personal Property Auditor	2,654	B	3,226	1.00	1.00
4222	Senior Personal Property Auditor	3,072	B	3,734	1.00	1.00
4224	Principal Personal Property Auditor	3,557	B	4,323	0.00	0.00
4308	Senior Collections Officer	2,292	B	2,786	0.50	0.50
4321	Cashier II	1,840	B	2,236	0.00	0.00
4334	Investigator, Tax Collector	2,752	B	3,346	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					45.15	45.15
Program: FCQ		TAXPAYER ASSISTANCE				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,446	B	4,397	1.00	1.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
TTX TREASURER/TAX COLLECTOR						
Program:	FCQ	TAXPAYER ASSISTANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1404	Clerk	1,654	B	2,009	1.00	1.00
1408	Principal Clerk	2,264	B	2,752	11.50	11.50
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.15	0.15
SubFund Total:					14.65	14.65
Program Total:					14.65	14.65
Program:	FCS	DELINQUENT REVENUE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,446	B	4,397	1.40	1.40
0931	Manager III	3,989	B	5,090	1.00	1.00
1404	Clerk	1,654	B	2,009	2.00	2.00
1630	Account Clerk	1,773	B	2,156	1.00	1.00
1632	Senior Account Clerk	2,053	B	2,496	5.00	5.00
1654	Accountant III	2,997	B	3,643	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
4306	Collections Officer	2,130	B	2,589	4.00	4.00
4308	Senior Collections Officer	2,292	B	2,786	18.50	18.50
4310	Commercial Division Assistant Supervisor	2,660	B	3,234	5.00	5.00
4334	Investigator, Tax Collector	2,752	B	3,346	9.00	9.00
4337	Principal Investigator, Tax Collector	3,047	B	3,703	1.00	1.00
8173	Legal Assistant	2,551	B	3,101	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.23	0.24
SubFund Total:					51.13	51.14
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
4308	Senior Collections Officer	2,292	B	2,786	1.00	1.00
SubFund Total:					1.00	1.00
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1052	IS Business Analyst	2,859	B	3,597	0.00	1.00
1630	Account Clerk	1,773	B	2,156	3.00	3.00
1634	Principal Account Clerk	2,319	B	2,819	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	0.00
4306	Collections Officer	2,130	B	2,589	2.00	2.00

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Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
TTX TREASURER/TAX COLLECTOR						
Program: FCS		DELINQUENT REVENUE				
Subfund: 1G AGF ACP		GF-CONTINUING PROJECTS				
4308	Senior Collections Officer	2,292	B	2,786	3.00	3.00
SubFund Total:					10.00	10.00
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
0922	Manager I	3,446	B	4,397	0.10	0.10
1043	IS Engineer-Senior	3,928	B	4,939	0.06	0.06
1404	Clerk	1,654	B	2,009	0.00	0.00
1460	Legal Secretary II	2,596	B	3,155	0.38	0.38
1630	Account Clerk	1,773	B	2,156	0.00	0.00
1632	Senior Account Clerk	2,053	B	2,496	0.00	0.00
1634	Principal Account Clerk	2,319	B	2,819	0.00	0.00
1654	Accountant III	2,997	B	3,643	0.00	0.00
4308	Senior Collections Officer	2,292	B	2,786	6.00	6.00
4310	Commercial Division Assistant Supervisor	2,660	B	3,234	1.00	1.00
4321	Cashier II	1,840	B	2,236	0.00	0.00
4322	Cashier III	2,063	B	2,507	0.00	0.00
8173	Legal Assistant	2,551	B	3,101	1.00	1.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	0.63	0.63
8190	Attorney, Tax Collector	5,934	B	7,213	0.23	0.23
SubFund Total:					9.40	9.40
Program Total:					71.53	71.54
Program: FEG		MANAGEMENT				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,696	B	4,717	0.50	0.50
0931	Manager III	3,989	B	5,090	0.20	0.20
0953	Deputy Director III	4,952	B	6,321	0.00	0.00
0954	Deputy Director IV	5,636	B	7,193	2.00	2.00
1021	IS Administrator I	2,204	B	2,679	0.50	0.50
1022	IS Administrator II	2,679	B	3,256	1.00	1.00
1023	IS Administrator III	3,256	B	3,957	2.00	2.00
1043	IS Engineer-Senior	3,928	B	4,939	1.94	1.94
1053	IS Business Analyst-Senior	3,310	B	4,164	0.50	0.50
1063	IS Programmer Analyst-Senior	2,999	B	3,777	3.00	3.00

Annual Salary Ordinance 2014-2015 and 2015-2016

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
TTX TREASURER/TAX COLLECTOR						
Program:	FEG	MANAGEMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1064	IS Programmer Analyst-Principal	3,492	B	4,394	4.00	4.00
1070	IS Project Director	4,225	B	5,314	0.90	0.90
1204	Senior Personnel Clerk	2,130	B	2,589	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	1.00	1.00
1244	Senior Personnel Analyst	3,256	B	3,957	1.00	1.00
1454	Executive Secretary III	2,706	B	3,289	1.00	1.00
1630	Account Clerk	1,773	B	2,156	0.38	0.50
1652	Accountant II	2,478	B	3,012	0.77	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
4390	Treasurer	6,656	B	6,656	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.29	0.30
SubFund Total:					23.98	24.34
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0923	Manager II	3,696	B	4,717	0.50	0.50
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
SubFund Total:					0.50	0.50
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	3,989	B	5,090	0.15	0.15
1630	Account Clerk	1,773	B	2,156	0.50	0.50
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1840	Junior Management Assistant	2,166	B	2,632	0.50	0.50
SubFund Total:					2.15	2.15
Subfund:	2S GSF GNC	GRANTS; NON-PROJECT; CONTINUING				
0923	Manager II	3,696	B	4,717	0.00	0.00
0931	Manager III	3,989	B	5,090	0.15	0.15
1840	Junior Management Assistant	2,166	B	2,632	0.50	0.50
1844	Senior Management Assistant	2,819	B	3,426	2.00	2.00
SubFund Total:					2.65	2.65
Program Total:					29.28	29.64
Program:	FEH	TRANSFER TAX				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1652	Accountant II	2,478	B	3,012	0.00	0.00
SubFund Total:					0.00	0.00

Annual Salary Ordinance 2014-2015 and 2015-2016

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
TTX	TREASURER/TAX COLLECTOR					
Program:	FEH	TRANSFER TAX				
				Program Total:	0.00	0.00
Program:	FGR	GROSS RECEIPTS TAX				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0922	Manager I	3,446	B	4,397	1.50	1.50
0923	Manager II	3,696	B	4,717	0.50	0.50
0931	Manager III	3,989	B	5,090	0.50	0.50
0933	Manager V	4,617	B	5,893	0.25	0.25
0953	Deputy Director III	4,952	B	6,321	1.00	1.00
0954	Deputy Director IV	5,636	B	7,193	0.50	0.50
1053	IS Business Analyst-Senior	3,310	B	4,164	1.00	1.00
1064	IS Programmer Analyst-Principal	3,492	B	4,394	1.00	1.00
1070	IS Project Director	4,225	B	5,314	0.10	0.10
1244	Senior Personnel Analyst	3,256	B	3,957	1.00	1.00
1408	Principal Clerk	2,264	B	2,752	3.77	4.00
1630	Account Clerk	1,773	B	2,156	4.00	4.00
1632	Senior Account Clerk	2,053	B	2,496	6.00	6.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.00	0.00
1824	Principal Administrative Analyst	3,608	B	4,385	2.25	2.25
1844	Senior Management Assistant	2,819	B	3,426	1.00	1.00
4222	Senior Personal Property Auditor	3,072	B	3,734	5.00	5.00
4224	Principal Personal Property Auditor	3,557	B	4,323	1.00	1.00
4321	Cashier II	1,840	B	2,236	3.25	3.25
4334	Investigator, Tax Collector	2,752	B	3,346	0.00	0.00
8177	Attorney (Civil/Criminal)	3,904	B	6,839	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.29	1.34
				SubFund Total:	35.91	36.19
				Program Total:	35.91	36.19
				TTX Department Total:	252.47	253.52

Annual Salary Ordinance 2014-2015 and 2015-2016

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
USD COUNTY EDUCATION OFFICE						
Program:	EEE	COUNTY EDUCATION SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0118	Board/Commission Member, Group VII	40,000	M	40,000	0.00	0.00
					0.00	0.00
					0.00	0.00
					0.00	0.00

Annual Salary Ordinance 2014-2015 and 2015-2016

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
WAR	WAR MEMORIAL					
Program:	EED	OPERATIONS & MAINTENANCE				
Subfund:	2S WMF AAA	WAR MEMORIAL-OPERATING NONPROJECT				
0922	Manager I	3,446	B	4,397	1.00	1.00
0942	Manager VII	5,303	B	6,769	0.00	0.00
0952	Deputy Director II	3,989	B	5,090	1.00	1.00
0962	Department Head II	5,303	B	6,769	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,319	B	2,819	1.00	1.00
1244	Senior Personnel Analyst	3,256	B	3,957	1.00	1.00
1404	Clerk	1,654	B	2,009	1.00	1.00
1406	Senior Clerk	1,714	B	2,084	0.50	2.00
1446	Secretary II	2,079	B	2,527	1.00	1.00
1452	Executive Secretary II	2,490	B	3,027	1.00	1.00
1823	Senior Administrative Analyst	3,117	B	3,788	1.00	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.00	1.00
1842	Management Assistant	2,459	B	2,989	1.00	1.00
1844	Senior Management Assistant	2,819	B	3,426	2.00	2.00
4119	Events & Facilities Specialist	2,545	B	3,093	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,340	B	4,340	1.00	1.00
7205	Chief Stationary Engineer	3,782	B	3,782	1.00	1.00
7333	Apprentice Stationary Engineer	1,938	B	2,832	1.00	1.00
7334	Stationary Engineer	2,981	B	2,981	9.15	11.00
7335	Senior Stationary Engineer	3,378	B	3,378	2.00	2.00
7345	Electrician	2,977	B	3,618	1.00	1.00
7346	Painter	2,435	B	2,960	1.00	1.00
7377	Stage Electrician	2,835	B	3,446	3.00	4.00
7392	Window Cleaner	2,332	B	2,835	1.00	1.00
8207	Building And Grounds Patrol Officer	1,927	B	2,342	21.15	23.00
8211	Supervising Building and Grounds Patrol	2,074	B	2,521	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.15	3.64
				SubFund Total:	61.95	68.64
				Program Total:	61.95	68.64
			WAR	Department Total:	61.95	68.64

Annual Salary Ordinance 2014-2015 and 2015-2016

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2014-2015 FTE	2015-2016 FTE
WOM STATUS OF WOMEN						
Program:	CAE	COMMISSION ON STATUS OF WOMEN				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0111	Board/Commission Member, Group II	2,000	D	2,000	0.00	0.00
0961	Department Head I	4,278	B	5,460	1.00	1.00
1450	Executive Secretary I	2,264	B	2,752	0.00	0.00
1452	Executive Secretary II	2,490	B	3,027	0.00	0.00
1820	Junior Administrative Analyst	2,033	B	2,472	1.00	1.00
1822	Administrative Analyst	2,672	B	3,248	0.00	0.00
1823	Senior Administrative Analyst	3,117	B	3,788	0.77	1.00
1824	Principal Administrative Analyst	3,608	B	4,385	1.12	1.00
1840	Junior Management Assistant	2,166	B	2,632	1.00	1.00
2998	Rep, Commission On The Status of Women	2,827	B	3,436	1.12	1.00
SubFund Total:					6.01	6.00
Program Total:					6.01	6.00
WOM Department Total:					6.01	6.00
Report Total:					33,836.51	34,482.10

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 2014-15 AND 2015-16

ANNUAL SALARY ORDINANCE

NOTES TO POSITION COUNT DETAIL AND APPENDIX

NOTE

A. PAY RATES

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

B. EXEMPT POSITIONS

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

C. POSITION COUNT

Total position counts include off-budget positions.



City and County of San Francisco

Tails Ordinance

City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4689

File Number: 140621

Date Passed: July 22, 2014

Annual Salary Ordinance enumerating positions in the Annual Budget and Appropriation Ordinance for the FYs ending June 30, 2015, and June 30, 2016, 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...Comment
(Fiscal Impact)

June 11, 2014 Budget and Finance Committee - CONTINUED

June 19, 2014 Budget and Finance Committee - CONTINUED

June 20, 2014 Budget and Finance Committee - CONTINUED

June 16, 2014 Budget and Finance Committee - MEETING RECESSED

June 18, 2014 Budget and Finance Committee - CONTINUED

June 18, 2014 Budget and Finance Committee - CONTINUED

June 23, 2014 Budget and Finance Committee - CONTINUED

June 25, 2014 Budget and Finance Committee - AMENDED, AN AMENDMENT OF THE WHOLE BEARING NEW TITLE

June 25, 2014 Budget and Finance Committee - RECOMMENDED AS AMENDED

July 08, 2014 Board of Supervisors - CONTINUED ON FIRST READING

Ayes: 11 - Avalos, Breed, Campos, Chiu, Cohen, Farrell, Kim, Mar, Tang, Wiener and Yee

July 15, 2014 Board of Supervisors - PASSED ON FIRST READING

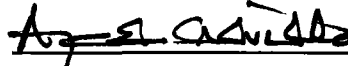
Ayes: 11 - Avalos, Breed, Campos, Chiu, Cohen, Farrell, Kim, Mar, Tang, Wiener and Yee

July 22, 2014 Board of Supervisors - FINALLY PASSED

Ayes: 10 - Breed, Campos, Chiu, Cohen, Farrell, Kim, Mar, Tang, Wiener and Yee
Excused: 1 - Avalos

File No. 140621

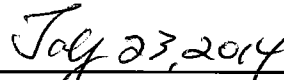
I hereby certify that the foregoing Ordinance was FINALLY PASSED on 7/22/2014 by the Board of Supervisors of the City and County of San Francisco.



Angela Calvillo
Clerk of the Board



Mayor



Date Approved

