

File No. 240451

Committee Item No. 5

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee Date May 22, 2024

Board of Supervisors Meeting Date _____

Cmte Board

- Ordinance
- Legislative Digest
- Budget and Legislative Analyst Report
- Department/Agency Cover Letter and/or Report
- Public Correspondence

OTHER (Use back side if additional space is needed)

- MYR - Notice of Transfer of Function 5/1/2024
- MYR - Interim Exceptions 5/1/2024
- CON Letter - MTA Proposed Budget FYs 2024-2025 and 2025-2026
- MYR 30-Day Waiver Request 5/1/2024
- MBO Presentation 5/15/2024
- AIR Presentation 5/15/2024
- BOA Presentation 5/15/2024
- CSS Presentation 5/15/2024
- ENV Presentation 5/15/2024
- ENV Supporting Documents
- LLB Presentation 5/15/2024
- LIB Presentation 5/15/2024
- LIB Organization Chart with FTE
- LIB TEX Positions Report
- PRT Presentation 5/15/2024
- PRT Organization Chart with Proposed Changes 5/15/2024
- PRT Vacant Positions 5/15/2024
- MTA Presentation 5/15/2024
- PUC Presentation 5/15/2024
- RNT Presentation 5/15/2024
- RET Presentation 5/15/2024
- DBI Presentation 5/15/2024
- _____
- _____

Completed by: Brent Jalipa Date May 17, 2024

Completed by: Brent Jalipa Date _____

**CITY AND COUNTY OF
SAN FRANCISCO**

**PROPOSED ANNUAL SALARY
ORDINANCE**

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

May 1, 2024



File No. 240451

Ordinance No. _____

**FISCAL YEAR ENDING JUNE 30, 2025 and
FISCAL YEAR ENDING JUNE 30, 2026**

SALARY ORDINANCE
Fiscal Years 2024-2025 and 2025-2026

Certain pay rates included in this document may not reflect FY 2024-25 or FY 2025-26 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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EXPLANATION OF SYMBOLS.

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

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

Department: AIR Airport Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 109662 - AIR Chief Operating Office							
17960	AIR Op Annual Account Ctrl						
	0922_C	Manager I	4,999	B	6,383	9.58	10.00
	0923_C	Manager II	5,369	B	6,853	35.16	36.00
	0931_C	Manager III	5,790	B	7,390	12.00	12.00
	0932_C	Manager IV	6,216	B	7,931	13.00	13.00
	0933_C	Manager V	6,702	B	8,555	7.00	7.00
	0941_C	Manager VI	7,195	B	9,185	3.00	3.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	0943_C	Manager VIII	8,723	B	11,131	2.00	2.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1203_C	Personnel Technician	3,242	B	3,944	3.00	3.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	4.00	4.00
	1220_C	Payroll and Personnel Clerk	3,072	B	3,734	4.00	4.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	2.00	2.00
	1231_C	EEO Programs Senior Specialist	5,015	B	6,095	1.00	1.00
	1232_C	Training Officer	4,087	B	4,968	3.58	4.00
	1241_C	Human Resources Analyst	3,549	B	5,225	9.00	9.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	20.95	22.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	4.00	4.00
	1250_C	Recruiter	4,732	B	5,751	1.00	1.00
	1304_C	Customer Service Representative	3,274	B	3,981	11.53	13.00
	1306_C	Customer Service Supervisor	3,708	B	4,506	1.58	2.00
	1312_C	Public Information Officer	3,584	B	4,354	0.00	0.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	0.00	0.00
	1406_C	Senior Clerk	2,491	B	3,670	9.00	9.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1444_C	Secretary I	2,610	B	3,172	4.00	4.00
	1446_C	Secretary II	3,020	B	3,670	4.00	4.00
	1450_C	Executive Secretary I	3,287	B	3,997	7.00	7.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1706_C	Telephone Operator	2,385	B	2,898	0.00	0.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	3.00	3.00
	1822_C	Administrative Analyst	3,882	B	4,720	4.79	5.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	7.58	8.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	7.00	7.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.00	2.00
	1827_C	Administrative Services Manager	4,572	B	5,560	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1840_C	Junior Management Assistant	3,148	B	3,828	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	7.58	8.00
	1844_C	Senior Management Assistant	4,096	B	4,979	18.27	21.00
	1929_C	Parts Storekeeper	2,952	B	3,589	4.00	4.00
	1931_C	Senior Parts Storekeeper	3,208	B	3,902	2.00	2.00
	1934_C	Storekeeper	2,629	B	3,193	3.00	3.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	2.00	2.00
	2486_C	Chemist	3,761	B	5,294	4.00	4.00
	2487_C	Chemist III	5,294	B	6,435	1.00	1.00
	2488_C	Supervising Chemist	5,691	B	6,918	1.00	1.00
	2586_C	Health Worker II	2,726	B	3,313	0.79	1.00
	2593_C	Health Program Coordinator III	4,506	B	5,478	1.00	1.00
	2618_C	Food Service Supervisor	2,814	B	3,417	3.00	3.00
	2706_C	Housekeeper/Food Service Cleaner	2,206	B	2,680	53.58	54.00
	2708_C	Custodian	2,510	B	3,049	459.00	459.00
	2716_C	Custodial Assistant Supervisor	2,759	B	3,355	19.00	19.00
	2718_C	Custodial Supervisor	3,043	B	3,698	8.00	8.00
	2719_C	Janitorial Services Assistant Supervisor	3,296	B	4,008	5.00	5.00
	3417_C	Gardener	2,930	B	3,566	17.00	17.00
	3422_C	Park Section Supervisor	3,566	B	4,333	3.00	3.00
	3424_C	Integrated Pest Management Specialist	3,566	B	4,333	5.00	5.00
	3522_C	Senior Museum Preparator	2,798	B	3,404	6.00	6.00
	3524_C	Principal Museum Preparator	3,338	B	4,056	1.00	1.00
	3542_C	Curator II	3,485	B	4,238	1.79	2.00
	3544_C	Curator III	3,677	B	4,472	8.00	8.00
	3546_C	Curator IV	4,626	B	5,622	6.00	6.00
	3554_C	Associate Museum Registrar	2,629	B	3,193	1.00	1.00
	3556_C	Museum Registrar	3,055	B	3,716	3.00	3.00
	3558_C	Senior Museum Registrar	3,677	B	4,472	2.00	2.00
	5130_C	Sewage Treatment Plant Superintendent	6,095	B	7,411	1.00	1.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	5207_C	Associate Engineer	5,552	B	6,749	2.00	2.00
	5241_C	Engineer	6,307	B	7,668	1.00	1.00
	5265_C	Architectural Associate I	4,592	B	5,580	1.00	1.00
	5289_C	Transportation Planner III	4,711	B	5,725	0.00	0.00
	5290_C	Transportation Planner IV	5,586	B	6,787	4.00	4.00
	5303_C	Supervisor, Traffic And Street Signs	4,312	B	5,239	1.00	1.00
	5502_C	Project Manager I	6,904	B	6,904	1.00	1.00
	5620_C	Regulatory Specialist	4,711	B	5,725	1.00	1.00
	5638_C	Environmental Assistant	3,218	B	3,910	1.00	1.00
	5640_C	Environmental Specialist	3,910	B	4,752	1.00	1.00
	5642_C	Senior Environmental Specialist	4,549	B	5,530	1.00	1.00
	6115_C	Wastewater Control Inspector	4,272	B	5,193	2.00	2.00
	6116_C	Supervising Wastewater Control Inspector	5,162	B	6,274	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	6130_C	Safety Analyst	5,267	B	6,401	1.00	1.00
	6137_C	Assistant Industrial Hygienist	3,969	B	4,824	1.00	1.00
	6138_C	Industrial Hygienist	5,267	B	6,401	2.00	2.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	6235_C	Heating And Ventilating Inspector	5,000	B	6,079	1.79	2.00
	6242_C	Plumbing Inspector	5,096	B	6,196	2.79	3.00
	6248_C	Electrical Inspector	5,000	B	6,079	2.00	2.00
	6249_C	Senior Electrical Inspector	5,517	B	6,702	0.79	1.00
	6331_C	Building Inspector	5,000	B	6,079	4.00	4.00
	6333_C	Senior Building Inspector	5,517	B	6,702	3.00	3.00
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,626	B	5,622	1.00	1.00
	7205_C	Chief Stationary Engineer	6,035	B	6,035	3.00	3.00
	7208_C	Heavy Equipment Operations Supervisor	4,857	B	5,904	2.00	2.00
	7213_C	Plumber Supervisor I	5,128	B	6,232	4.00	4.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	5.00	5.00
	7219_C	Maintenance Scheduler	3,370	B	4,096	2.00	2.00
	7220_C	Asphalt Finisher Supervisor I	4,069	B	4,944	1.00	1.00
	7226_C	Carpenter Supervisor I	4,741	B	5,763	2.00	2.00
	7236_C	Locksmith Supervisor I	4,741	B	5,763	1.00	1.00
	7238_C	Electrician Supervisor I	5,087	B	6,185	4.00	4.00
	7239_C	Plumber Supervisor II	5,654	B	6,871	1.00	1.00
	7242_C	Painter Supervisor I	4,018	B	5,148	3.00	3.00
	7247_C	Sheet Metal Worker Supervisor II	5,465	B	6,646	1.00	1.00
	7252_C	Chief Stationary Engineer, Sewage Plant	6,413	B	6,413	2.00	2.00
	7254_C	Automotive Machinist Supervisor I	5,841	B	5,841	2.00	2.00
	7262_C	Maintenance Planner	6,053	B	6,053	6.37	7.00
	7268_C	Window Cleaner Supervisor	3,726	B	4,526	1.00	1.00
	7272_C	Carpenter Supervisor II	5,227	B	6,354	1.00	1.00
	7278_C	Painter Supervisor II	4,449	B	5,404	1.00	1.00
	7282_C	Street Repair Supervisor II	4,496	B	5,465	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	5,655	B	6,872	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,495	B	4,495	1.00	1.00
	7309_C	Car And Auto Painter	4,495	B	4,495	1.00	1.00
	7311_C	Cement Mason	3,404	B	4,140	2.00	2.00
	7313_C	Automotive Machinist	4,581	B	4,581	10.00	10.00
	7315_C	Automotive Machinist Assistant Supervisor	5,302	B	5,302	4.00	4.00
	7316_C	Water Service Inspector	4,602	B	5,593	3.79	4.00
	7317_C	Senior Water Service Inspector	5,330	B	6,477	1.00	1.00
	7318_C	Electronic Maintenance Technician	4,886	B	5,937	28.00	28.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	6.00	6.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,277	B	6,416	3.00	3.00
	7334_C	Stationary Engineer	4,757	B	4,757	48.00	48.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	7335_C	Senior Stationary Engineer	5,392	B	5,392	9.00	9.00
	7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	4,871	B	5,919	2.00	2.00
	7338_C	Electrical Line Worker	5,249	B	5,249	0.79	1.00
	7342_C	Locksmith	3,842	B	4,671	4.00	4.00
	7344_C	Carpenter	3,842	B	4,671	16.00	16.00
	7345_C	Electrician	4,526	B	5,499	26.00	26.00
	7346_C	Painter	3,538	B	4,299	37.00	37.00
	7347_C	Plumber	4,559	B	5,543	26.00	26.00
	7348_C	Steamfitter	4,559	B	5,543	7.00	7.00
	7349_C	Steamfitter Supervisor I	5,128	B	6,232	1.00	1.00
	7355_C	Truck Driver	3,472	B	4,420	19.00	19.00
	7360_C	Pipe Welder	4,559	B	5,543	2.00	2.00
	7362_C	Communications Systems Technician	5,000	B	6,079	2.00	2.00
	7368_C	Senior Communications Systems Technician	5,790	B	7,036	1.00	1.00
	7372_C	Stationary Engineer, Sewage Plant	5,058	B	5,058	22.00	22.00
	7373_C	Senior Stationary Engineer, Sewage Plant	5,725	B	5,725	3.00	3.00
	7376_C	Sheet Metal Worker	4,496	B	5,465	12.00	12.00
	7378_C	Tile Setter	3,538	B	4,299	1.00	1.00
	7381_C	Automotive Mechanic	4,402	B	4,402	9.00	9.00
	7392_C	Window Cleaner	3,386	B	4,115	18.00	18.00
	7404_C	Asphalt Finisher	2,990	B	3,634	3.00	3.00
	7410_C	Automotive Service Worker	2,918	B	3,546	6.00	6.00
	7441_C	Tool Room Mechanic And Custodian	2,314	B	2,814	1.00	1.00
	7457_C	Sign Worker	3,004	B	3,651	7.00	7.00
	7502_C	Asphalt Worker	2,889	B	3,515	2.00	2.00
	7510_C	Lighting Fixture Maintenance Worker	2,503	B	3,043	4.00	4.00
	7514_C	General Laborer	2,833	B	3,444	28.00	28.00
	8139_C	Industrial Injury Investigator	3,417	B	4,154	1.00	1.00
	9144_C	Investigator, Taxi and Accessible Services	4,127	B	5,015	7.79	8.00
	9202_C	Airport Communications Dispatcher	3,734	B	4,536	26.00	26.00
	9203_C	Senior Airport Communications Dispatcher	4,115	B	5,000	7.00	7.00
	9204_C	Airport Communications Supervisor	4,430	B	5,385	7.00	7.00
	9212_C	Airport Safety Officer	3,944	B	4,793	20.00	20.00
	9213_C	Airfield Safety Officer	4,239	B	5,152	49.95	51.00
	9220_C	Aviation Security Operations Supervisor	4,626	B	5,622	9.00	9.00
	9221_C	Airport Operations Supervisor	5,089	B	6,183	15.95	17.00
	9230_C	Airport Custodial Services Supervisor	3,451	B	4,198	5.37	6.00
	9232_C	Airport Mechanical Maintenance Supervisor	7,211	B	7,211	1.00	1.00
	9234_C	Airport Security ID Technician	2,741	B	3,327	20.00	20.00
	9236_C	Airport Ground Transportation Technician	2,741	B	3,327	5.00	5.00
	9240_C	Airport Electrician	4,856	B	5,902	18.79	19.00
	9241_C	Airport Electrician Supervisor	5,276	B	6,417	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	9242_C	Head Airport Electrician	5,543	B	6,737	1.00	1.00	
	9247_C	Airport Emergency Planning Coordinator	4,322	B	5,250	3.79	4.00	
	9255_C	Airport Economic Planner	5,560	B	6,755	3.00	3.00	
	9345_C	Sheet Metal Supervisor I	5,030	B	6,115	3.00	3.00	
	9704_C	Employment & Training Specialist III	3,716	B	4,515	2.00	2.00	
	9708_C	Employment & Training Specialist VI	5,355	B	6,507	2.00	2.00	
	9772_C	Community Development Specialist	3,677	B	4,472	0.00	0.00	
	9774_C	Senior Community Development Specialist I	4,260	B	5,177	1.00	1.00	
	9910_C	Public Service Trainee		B		2.00	2.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	33.60	33.60	
109662 Division Total						1,562.32	1,576.60	
Division: 109666 - AIR Airport Director								
17960	AIR Op Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
		0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
		0965_C	Department Head V	11,688	B	14,915	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00
		1444_C	Secretary I	2,610	B	3,172	1.00	1.00
		1446_C	Secretary II	3,020	B	3,670	3.00	3.00
		1452_C	Executive Secretary II	3,616	B	4,397	3.00	3.00
		1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
		1842_C	Management Assistant	3,576	B	4,344	0.00	0.00
		1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.34	1.34
109666 Division Total						15.34	15.34	
Division: 109670 - AIR Office of General Counsel								
17960	AIR Op Annual Account Ctrl	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
		8152_C	Senior Claims Investigator, City Attorney's Office	5,138	B	6,247	1.00	1.00
109670 Division Total						2.00	2.00	
Division: 109671 - AIR Commission Secretary								
17960	AIR Op Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
		0922_C	Manager I	4,999	B	6,383	1.00	1.00
		1404_C	Clerk	2,402	B	2,918	2.00	2.00
		1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
109671 Division Total						4.10	4.10	
Division: 109711 - AIR Chief Development Office								
17960	AIR Op Annual Account Ctrl	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1092_C	IT Operations Support Administrator II	3,201	B	3,969	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,891	B	4,824	0.79	1.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025	2025-2026
						FTE	FTE
	5120_C	Architectural Administrator	5,552	B	6,748	1.00	1.00
	5207_C	Associate Engineer	5,552	B	6,749	48.00	48.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	4.00	4.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	1.00	1.00
	5216_C	Chief Surveyor	5,611	B	6,821	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	31.16	32.00
	5261_C	Architectural/Landscape Architectural Assistant II	4,005	B	4,869	8.00	8.00
	5265_C	Architectural Associate I	4,592	B	5,580	5.00	5.00
	5266_C	Architectural Associate II	5,344	B	6,494	7.00	7.00
	5268_C	Architect	6,183	B	7,521	5.79	6.00
	5272_C	Landscape Architectural Associate II	5,344	B	6,494	2.00	2.00
	5305_C	Materials Testing Technician	3,296	B	4,008	2.00	2.00
	5310_C	Survey Assistant I	3,379	B	4,109	2.00	2.00
	5312_C	Survey Assistant II	3,798	B	4,618	2.00	2.00
	5314_C	Survey Associate	4,376	B	5,320	2.00	2.00
	5362_C	Engineering Assistant	3,327	B	4,046	2.00	2.00
	5364_C	Engineering Associate I	3,689	B	4,484	4.00	4.00
	5366_C	Engineering Associate II	4,272	B	5,193	5.00	5.00
	5502_C	Project Manager I	6,904	B	6,904	2.00	2.00
	5504_C	Project Manager II	7,988	B	7,988	9.00	9.00
	5506_C	Project Manager III	9,697	B	9,697	4.00	4.00
	5508_C	Project Manager IV	10,814	B	10,814	3.00	3.00
	6318_C	Construction Inspector	4,506	B	5,478	12.00	12.00
	6319_C	Senior Construction Inspector	4,968	B	6,039	5.00	5.00
	6335_C	Disability Access Coordinator	6,853	B	8,330	1.00	1.00
	9255_C	Airport Economic Planner	5,560	B	6,755	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	5.34	5.34
18000 AIR Overhead OHF	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	0.00	0.00
	0942_C	Manager VII	7,710	B	9,837	0.00	0.00
	0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
	0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
	1070_C	IS Project Director	6,142	B	7,725	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	2.00	2.00
	1450_C	Executive Secretary I	3,287	B	3,997	2.00	2.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
	1822_C	Administrative Analyst	3,882	B	4,720	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	4.00	4.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	5174_C	Administrative Engineer	6,782	B	8,246	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	6.00	6.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	3.00	3.00
	5272_C	Landscape Architectural Associate II	5,344	B	6,494	1.00	1.00
	5504_C	Project Manager II	7,988	B	7,988	1.00	1.00
	6318_C	Construction Inspector	4,506	B	5,478	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.15	2.15
109711 Division Total						218.23	219.49

Division: 210702 - AIR Information Tech & Telecom

17960 AIR Op Annual Account Ctrl	0931_C	Manager III	5,790	B	7,390	0.00	0.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	8.00	8.00
	0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
	1041_C	IS Engineer-Assistant	4,652	B	5,851	6.00	6.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	19.16	20.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	24.58	25.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	17.00	17.00
	1052_C	IS Business Analyst	4,156	B	5,228	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	5.00	5.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	16.00	16.00
	1070_C	IS Project Director	6,142	B	7,725	26.37	27.00
	1093_C	IT Operations Support Administrator III	3,891	B	4,824	4.00	4.00
	1094_C	IT Operations Support Administrator IV	4,732	B	5,864	3.00	3.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	2.00	2.00
	1450_C	Executive Secretary I	3,287	B	3,997	0.00	0.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	0.00	0.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	0.00	0.00
	7308_C	Cable Splicer	4,651	B	5,655	6.00	6.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	5.38	5.38
210702 Division Total						149.49	151.38

Division: 210840 - AIR Resilience & Sustainability

17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	0.00	0.00
	0931_C	Manager III	5,790	B	7,390	1.00	1.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	0.50	0.50
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	5209_C	Industrial Engineer	5,449	B	6,623	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	2.00	2.00
	5261_C	Architectural/Landscape Architectural Assistant II	4,005	B	4,869	1.00	1.00
	5264_C	Airport Noise Abatement Specialist	3,634	B	4,417	2.00	2.00
	5266_C	Architectural Associate II	5,344	B	6,494	1.00	1.00
	5271_C	Senior Airport Noise Abatement Specialist	3,959	B	4,810	0.00	0.00
	5278_C	Planner II	3,969	B	4,824	2.00	2.00
	5283_C	Planner V	6,628	B	8,054	2.00	2.00
	5291_C	Planner III	4,711	B	5,725	2.00	2.00
	5293_C	Planner IV	5,586	B	6,787	4.58	5.00
	5299_C	Planner IV-Environmental Review	5,586	B	6,787	1.00	1.00
	5364_C	Engineering Associate I	3,689	B	4,484	1.00	1.00
	5366_C	Engineering Associate II	4,272	B	5,193	1.00	1.00
	5601_C	Utility Analyst	3,071	B	4,764	1.00	1.00
	5644_C	Principal Environmental Specialist	5,193	B	6,310	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.77	0.77
18000 AIR Overhead OHF	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
210840 Division Total						40.85	41.27

Division: 210841 - AIR Finance & Commercial

17960 AIR Op Annual Account Ctrl	0923_C	Manager II	5,369	B	6,853	2.00	2.00
	0931_C	Manager III	5,790	B	7,390	9.58	10.00
	0932_C	Manager IV	6,216	B	7,931	2.00	2.00
	0933_C	Manager V	6,702	B	8,555	4.79	5.00
	0941_C	Manager VI	7,195	B	9,185	5.00	5.00
	0942_C	Manager VII	7,710	B	9,837	2.00	2.00
	0943_C	Manager VIII	8,723	B	11,131	1.00	1.00
	0955_C	Deputy Director V	8,723	B	11,131	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	5.00	5.00
	1450_C	Executive Secretary I	3,287	B	3,997	4.00	4.00
	1452_C	Executive Secretary II	3,616	B	4,397	0.00	0.00
	1632_C	Senior Account Clerk	2,984	B	3,625	4.00	4.00
	1634_C	Principal Account Clerk	3,370	B	4,096	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1652_C	Accountant II	3,742	B	4,545	3.00	3.00
	1654_C	Accountant III	4,526	B	5,500	15.00	15.00
	1657_C	Accountant IV	5,237	B	6,365	15.00	15.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	1.00	1.00
	1684_C	Auditor II	4,594	B	5,586	0.00	0.00
	1686_C	Auditor III	5,162	B	6,274	0.79	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	7.00	7.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	15.00	15.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	11.95	13.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.00	2.00
	1827_C	Administrative Services Manager	4,572	B	5,560	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	4308_C	Senior Collections Officer	3,327	B	4,046	2.00	2.00
	4310_C	Commercial Division Assistant Supervisor	3,865	B	4,696	1.00	1.00
	5265_C	Architectural Associate I	4,592	B	5,580	1.00	1.00
	5268_C	Architect	6,183	B	7,521	1.00	1.00
	9206_C	Airport Property Specialist I	4,671	B	5,674	15.58	16.00
	9255_C	Airport Economic Planner	5,560	B	6,755	16.00	16.00
	9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	26.04	26.04
210841 Division Total						184.73	187.04

Division: 228993 - AIR External Affairs

17960	AIR Op Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
		0923_C	Manager II	5,369	B	6,853	3.00	3.00
		0931_C	Manager III	5,790	B	7,390	2.00	2.00
		0932_C	Manager IV	6,216	B	7,931	1.00	1.00
		0933_C	Manager V	6,702	B	8,555	3.00	3.00
		0941_C	Manager VI	7,195	B	9,185	1.00	1.00
		0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
		1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
		1446_C	Secretary II	3,020	B	3,670	1.00	1.00
		1452_C	Executive Secretary II	3,616	B	4,397	0.00	0.00
		1760_C	Offset Machine Operator	2,779	B	3,377	3.00	3.00
		1762_C	Senior Offset Machine Operator	2,911	B	3,538	1.00	1.00
		1764_C	Mail And Reproduction Service Supervisor	3,566	B	4,333	1.00	1.00
		1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
		1844_C	Senior Management Assistant	4,096	B	4,979	3.79	4.00
		5320_C	Illustrator And Art Designer	3,689	B	4,484	2.00	2.00
		5322_C	Graphic Artist	2,840	B	3,625	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	5330_C	Graphics Supervisor	3,874	B	4,711	1.00	1.00	
	9251_C	Public Relations Manager	5,665	B	6,887	2.00	2.00	
	9254_C	Airport Communications Officer	4,390	B	5,337	2.00	2.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.04	0.04	
228993 Division Total						30.83	31.04	
Division: 228994 - AIR General								
17960	AIR Op Annual Account Ctrl	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.99	0.99
228994 Division Total						0.99	0.99	
AIR Department Total						2,208.88	2,229.25	

Department: BOA Board Of Appeals

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232076 - BOA Board of Appeals							
10000 GF Annual Account Ctrl	0113_E	Board/Commission Member, Group IV		B		0.10	0.10
	0961_C	Department Head I	6,216	B	7,931	1.00	1.00
	8106_C	Legal Process Clerk	2,610	B	3,172	2.00	2.00
	8173_C	Legal Assistant	3,708	B	4,506	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.04	0.04
232076 Division Total						4.14	4.14
BOA Department Total						4.14	4.14

Department: CSS Child Support Services

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 229264 - CSS Child Support Services								
11300	SR Child Support-Operating	0922_C	Manager I	4,999	B	6,383	3.00	3.00
		0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
		0963_C	Department Head III	8,193	B	10,454	1.00	1.00
		1062_C	IS Programmer Analyst	3,765	B	4,734	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,891	B	4,824	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,732	B	5,864	1.00	1.00
		1220_C	Payroll and Personnel Clerk	3,072	B	3,734	0.00	0.00
		1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
		1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
		1310_C	Public Relations Assistant	2,706	B	3,287	0.00	0.00
		1404_C	Clerk	2,402	B	2,918	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
		1424_C	Clerk Typist	2,497	B	3,670	2.00	2.00
		1426_C	Senior Clerk Typist	2,741	B	3,670	0.00	0.00
		1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
		1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
		1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
		1654_C	Accountant III	4,526	B	5,500	1.00	1.00
		8157_C	Child Support Officer I	2,990	B	3,634	3.00	3.00
		8158_C	Child Support Officer II	3,471	B	4,219	41.00	41.00
		8159_C	Child Support Officer III	4,140	B	5,030	7.00	7.00
		8177_C	Attorney (Civil/Criminal)	5,675	B	9,943	3.00	3.00
		8182_C	Head Attorney, Civil And Criminal	8,788	B	10,681	1.00	1.00
229264 Division Total						73.00	73.00	
CSS Department Total						73.00	73.00	

Department: DBI Building Inspection

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 109736 - DBI Inspection Services							
10190 SR BIF Operating Project	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	1.00	1.00
	6242_C	Plumbing Inspector	5,096	B	6,196	17.00	17.00
	6244_C	Chief Plumbing Inspector	6,196	B	7,532	1.00	1.00
	6246_C	Senior Plumbing Inspector	5,622	B	6,832	4.00	4.00
	6248_C	Electrical Inspector	5,000	B	6,079	19.00	19.00
	6249_C	Senior Electrical Inspector	5,517	B	6,702	4.00	4.00
	6250_C	Chief Electrical Inspector	6,079	B	7,390	1.00	1.00
	6270_C	Housing Inspector	5,000	B	6,079	21.00	21.00
	6272_C	Senior Housing Inspector	5,517	B	6,702	5.00	5.00
	6274_C	Chief Housing Inspector	6,079	B	7,390	1.00	1.00
	6321_C	Permit Technician I	2,491	B	3,029	22.00	22.00
	6322_C	Permit Technician II	3,287	B	3,997	6.00	6.00
	6323_C	Permit Technician III	3,771	B	4,582	5.00	5.00
	6331_C	Building Inspector	5,000	B	6,079	34.00	34.00
	6333_C	Senior Building Inspector	5,517	B	6,702	7.00	7.00
	6334_C	Chief Building Inspector	6,079	B	7,390	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.05	1.05
109736 Division Total						154.05	154.05

Division: 229318 - DBI Administration

10190 SR BIF Operating Project	0111_E	Board/Commission Member, Group II		B		0.20	0.20
	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	5.00	5.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0941_C	Manager VI	7,195	B	9,185	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	0963_C	Department Head III	8,193	B	10,454	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	3.00	3.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	4.00	4.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	5.00	5.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	2.00	2.00
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	1.00	1.00
	1070_C	IS Project Director	6,142	B	7,725	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,201	B	3,969	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,732	B	5,864	2.00	2.00
	1095_C	IT Operations Support Administrator V	5,090	B	6,310	1.00	1.00
	1203_C	Personnel Technician	3,242	B	3,944	0.00	0.00
	1220_C	Payroll and Personnel Clerk	3,072	B	3,734	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	2.00	2.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1555_C	Secretary, Building Inspection Commission	4,272	B	5,193	0.00	0.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	1.00	1.00
	1654_C	Accountant III	4,526	B	5,500	1.00	1.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	4321_C	Cashier II	2,674	B	3,248	2.00	2.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	0.00	0.00
	6248_C	Electrical Inspector	5,000	B	6,079	0.00	0.00
	6322_C	Permit Technician II	3,287	B	3,997	13.00	13.00
	6323_C	Permit Technician III	3,771	B	4,582	2.00	2.00
	6334_C	Chief Building Inspector	6,079	B	7,390	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.49	0.49
229318 Division Total						71.69	71.69

Division: 229344 - DBI Permit Services

10190 SR BIF Operating Project	0923_C	Manager II	5,369	B	6,853	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	1.00	1.00
	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
	1840_C	Junior Management Assistant	3,148	B	3,828	0.79	1.00
	5203_C	Assistant Engineer	4,680	B	5,690	1.00	1.00
	5207_C	Associate Engineer	5,552	B	6,749	17.00	17.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	2.00	2.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	0.00	0.00
	5214_C	Building Plans Engineer	6,955	B	8,451	3.00	3.00
	5218_C	Structural Engineer	6,955	B	8,451	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	15.00	15.00
	6248_C	Electrical Inspector	5,000	B	6,079	1.00	1.00
	6321_C	Permit Technician I	2,491	B	3,029	13.00	13.00
	6322_C	Permit Technician II	3,287	B	3,997	21.79	22.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	6323_C	Permit Technician III	3,771	B	4,582	7.00	7.00
	6331_C	Building Inspector	5,000	B	6,079	12.00	12.00
	6333_C	Senior Building Inspector	5,517	B	6,702	5.00	5.00
	6334_C	Chief Building Inspector	6,079	B	7,390	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.85	0.85
229344 Division Total						106.43	106.85
DBI Department Total						332.17	332.59

Department: ENV Environment

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 229994 - ENV Environment								
10010	GF Annual Authority Ctrl	1822_C	Administrative Analyst	3,882	B	4,720	0.00	1.00
		5638_C	Environmental Assistant	3,218	B	3,910	0.18	0.00
		5642_C	Senior Environmental Specialist	4,549	B	5,530	2.82	2.44
		5644_C	Principal Environmental Specialist	5,193	B	6,310	0.20	0.20
		9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	1.79	1.51
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.70	0.00
10020	GF Continuing Authority Ctrl	1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
		5638_C	Environmental Assistant	3,218	B	3,910	0.00	0.00
		5642_C	Senior Environmental Specialist	4,549	B	5,530	0.00	0.00
		5644_C	Principal Environmental Specialist	5,193	B	6,310	0.00	0.00
		9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	0.00	0.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
12200	SR Env-Operating-Non-Project	0111_E	Board/Commission Member, Group II		B		0.05	0.05
		0923_C	Manager II	5,369	B	6,853	0.44	0.44
		0952_C	Deputy Director II	5,790	B	7,390	0.44	0.44
		0962_C	Department Head II	7,710	B	9,837	0.44	0.44
		1093_C	IT Operations Support Administrator III	3,891	B	4,824	0.44	0.44
		1094_C	IT Operations Support Administrator IV	4,732	B	5,864	0.00	0.00
		1095_C	IT Operations Support Administrator V	5,090	B	6,310	0.44	0.44
		1204_C	Senior Personnel Clerk	3,094	B	3,761	0.44	0.44
		1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	0.44	0.44
		1310_C	Public Relations Assistant	2,706	B	3,287	0.00	0.00
		1543_C	Secretary, Commission on the Environment	4,526	B	5,500	0.00	0.00
		1632_C	Senior Account Clerk	2,984	B	3,625	0.44	0.44
		1822_C	Administrative Analyst	3,882	B	4,720	0.79	0.44
		1823_C	Senior Administrative Analyst	4,526	B	5,500	0.00	0.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	1.32	1.32
		1825_C	Principal Administrative Analyst II	5,737	B	6,977	0.34	0.34
		1840_C	Junior Management Assistant	3,148	B	3,828	0.44	0.44
		1844_C	Senior Management Assistant	4,096	B	4,979	0.44	0.44
		5638_C	Environmental Assistant	3,218	B	3,910	2.67	2.67
		5640_C	Environmental Specialist	3,910	B	4,752	3.08	3.08
		5642_C	Senior Environmental Specialist	4,549	B	5,530	3.64	3.85
		5644_C	Principal Environmental Specialist	5,193	B	6,310	1.82	1.82
		9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	2.65	2.65
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	6.70	4.94
12210	SR Env-Continuing Projects	0923_C	Manager II	5,369	B	6,853	0.30	0.30
		1823_C	Senior Administrative Analyst	4,526	B	5,500	0.35	0.35
		5638_C	Environmental Assistant	3,218	B	3,910	3.70	3.88

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
12230 SR Grants; ENV Continuing	5640_C	Environmental Specialist	3,910	B	4,752	2.29	2.29
	5642_C	Senior Environmental Specialist	4,549	B	5,530	2.12	3.01
	5644_C	Principal Environmental Specialist	5,193	B	6,310	0.29	0.29
	9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	1.70	2.19
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.77	3.91
	1632_C	Senior Account Clerk	2,984	B	3,625	0.00	0.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.05	0.05
	5640_C	Environmental Specialist	3,910	B	4,752	4.34	4.34
	5642_C	Senior Environmental Specialist	4,549	B	5,530	3.11	3.11
13990 SR Solid Waste Non-Project	5644_C	Principal Environmental Specialist	5,193	B	6,310	1.93	1.93
	9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	1.34	1.34
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.70	0.95
	0111_E	Board/Commission Member, Group II		B		0.05	0.05
	0923_C	Manager II	5,369	B	6,853	0.56	0.56
	0952_C	Deputy Director II	5,790	B	7,390	0.56	0.56
	0962_C	Department Head II	7,710	B	9,837	0.56	0.56
	1093_C	IT Operations Support Administrator III	3,891	B	4,824	0.56	0.56
	1094_C	IT Operations Support Administrator IV	4,732	B	5,864	0.00	0.00
	1095_C	IT Operations Support Administrator V	5,090	B	6,310	0.56	0.56
	1204_C	Senior Personnel Clerk	3,094	B	3,761	0.56	0.56
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	0.56	0.56
	1310_C	Public Relations Assistant	2,706	B	3,287	0.00	0.00
	1543_C	Secretary, Commission on the Environment	4,526	B	5,500	0.00	0.00
	1632_C	Senior Account Clerk	2,984	B	3,625	0.56	0.56
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	0.56
	1823_C	Senior Administrative Analyst	4,526	B	5,500	0.40	0.40
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.68	1.68
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	0.66	0.66
	14000 SR Solid Waste Projects	1840_C	Junior Management Assistant	3,148	B	3,828	0.56
1844_C		Senior Management Assistant	4,096	B	4,979	0.56	0.56
5638_C		Environmental Assistant	3,218	B	3,910	7.34	7.34
5640_C		Environmental Specialist	3,910	B	4,752	4.87	4.87
5642_C		Senior Environmental Specialist	4,549	B	5,530	9.38	9.38
5644_C		Principal Environmental Specialist	5,193	B	6,310	2.76	2.76
9922_C		Public Service Aide - Associate To Professionals	2,230	B	2,230	5.10	5.10
TEMPM_E		Temporary - Miscellaneous	5,026	B	5,026	6.07	5.59
0923_C		Manager II	5,369	B	6,853	0.70	0.70
1823_C		Senior Administrative Analyst	4,526	B	5,500	0.99	1.20
5638_C		Environmental Assistant	3,218	B	3,910	2.50	2.50
5640_C		Environmental Specialist	3,910	B	4,752	3.70	3.70
5642_C		Senior Environmental Specialist	4,549	B	5,530	2.31	2.31

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5644_C	Principal Environmental Specialist	5,193	B	6,310	0.00	0.00
	9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	2.14	2.14
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.94
229994 Division Total						119.39	117.13
ENV Department Total						119.39	117.13

Department: LIB Public Library

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 232048 - LIB Public Library								
13140	SR Public Library Preserv	0922_C	Manager I	4,999	B	6,383	6.00	6.00
		0923_C	Manager II	5,369	B	6,853	4.00	4.00
		0931_C	Manager III	5,790	B	7,390	1.00	1.00
		0932_C	Manager IV	6,216	B	7,931	3.00	3.00
		0952_C	Deputy Director II	5,790	B	7,390	4.00	4.00
		0953_C	Deputy Director III	7,195	B	9,185	2.00	2.00
		0964_C	Department Head IV	9,410	B	12,007	1.00	1.00
		1042_C	IS Engineer-Journey	5,152	B	6,480	4.00	4.00
		1043_C	IS Engineer-Senior	5,709	B	7,183	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
		1061_C	IS Program Analyst-Assistant	3,486	B	4,377	2.00	2.00
		1062_C	IS Programmer Analyst	3,765	B	4,734	2.00	2.00
		1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
		1070_C	IS Project Director	6,142	B	7,725	2.00	2.00
		1092_C	IT Operations Support Administrator II	3,201	B	3,969	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,891	B	4,824	5.00	5.00
		1094_C	IT Operations Support Administrator IV	4,732	B	5,864	2.00	2.00
		1095_C	IT Operations Support Administrator V	5,090	B	6,310	1.00	1.00
		1202_C	Personnel Clerk	2,674	B	3,248	1.00	1.00
		1204_C	Senior Personnel Clerk	3,094	B	3,761	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	3.00	3.00
		1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
		1244_C	Senior Human Resources Analyst	5,018	B	6,095	6.00	6.00
		1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
		1310_C	Public Relations Assistant	2,706	B	3,287	1.00	1.00
		1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
		1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
		1436_C	Brailist	2,623	B	3,186	0.50	0.50
		1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
		1634_C	Principal Account Clerk	3,370	B	4,096	0.00	0.00
		1652_C	Accountant II	3,742	B	4,545	1.00	1.00
		1654_C	Accountant III	4,526	B	5,500	1.00	1.00
		1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
		1766_C	Media Production Technician	2,849	B	3,460	5.00	5.00
		1767_C	Media Programming Specialist	3,313	B	4,028	2.00	2.00
		1769_C	Media Production Supervisor	4,115	B	5,000	1.00	1.00
		1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
		1822_C	Administrative Analyst	3,882	B	4,720	5.00	5.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	6.00	6.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.00
		1840_C	Junior Management Assistant	3,148	B	3,828	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1842_C	Management Assistant	3,576	B	4,344	7.00	7.00
	1922_C	Senior Inventory Clerk	2,465	B	2,997	1.00	1.00
	2708_C	Custodian	2,510	B	3,049	54.50	54.50
	2716_C	Custodial Assistant Supervisor	2,759	B	3,355	6.00	6.00
	2718_C	Custodial Supervisor	3,043	B	3,698	1.00	1.00
	2931_C	Marriage, Family And Child Counselor	4,140	B	5,030	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	1.00	1.00
	3522_C	Senior Museum Preparator	2,798	B	3,404	1.00	1.00
	3542_C	Curator II	3,485	B	4,238	1.00	1.00
	3544_C	Curator III	3,677	B	4,472	1.00	1.00
	3602_C	Library Page	2,232	B	2,711	124.50	124.50
	3610_C	Library Assistant	2,741	B	3,327	63.50	63.50
	3616_C	Library Technical Assistant I	3,224	B	3,918	64.00	64.00
	3618_C	Library Technical Assistant II	3,505	B	4,260	48.00	48.00
	3620_C	Conservation Technician I	3,224	B	3,918	3.00	3.00
	3621_C	Conservation Technician II	3,505	B	4,260	1.00	1.00
	3630_C	Librarian I	3,753	B	4,562	153.00	153.00
	3632_C	Librarian II	4,154	B	5,050	64.00	64.00
	3634_C	Librarian III	4,582	B	5,569	17.00	17.00
	5320_C	Illustrator And Art Designer	3,689	B	4,484	1.50	1.50
	5322_C	Graphic Artist	2,840	B	3,625	1.00	1.00
	5330_C	Graphics Supervisor	3,874	B	4,711	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,926	B	6,926	1.00	1.00
	7205_C	Chief Stationary Engineer	6,035	B	6,035	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	1.00	1.00
	7334_C	Stationary Engineer	4,757	B	4,757	6.00	6.00
	7335_C	Senior Stationary Engineer	5,392	B	5,392	3.00	3.00
	7344_C	Carpenter	3,842	B	4,671	1.00	1.00
	7345_C	Electrician	4,526	B	5,499	1.00	1.00
	7355_C	Truck Driver	3,472	B	4,420	4.50	4.50
	7514_C	General Laborer	2,833	B	3,444	2.00	2.00
	8207_C	Building And Grounds Patrol Officer	2,798	B	3,404	32.50	32.50
	8211_C	Supervising Building and Grounds Patrol Officer	3,098	B	3,768	4.00	4.00
	9251_C	Public Relations Manager	5,665	B	6,887	1.00	1.00
	9920_C	Public Service Aide - Assistant To Professionals	2,039	B	2,039	4.50	4.50
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	6.94	6.94
232048 Division Total						778.94	778.94
LIB Department Total						778.94	778.94

Department: LLB Law Library

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232051 - LLB Law Library							
10000 GF Annual Account Ctrl	0170_C	Assistant Law Librarian	6,441	B	6,441	1.00	1.00
	0180_C	Law Librarian	7,981	B	7,981	1.00	1.00
	0190_C	Bookbinder	4,109	B	4,109	1.00	1.00
232051 Division Total						3.00	3.00
LLB Department Total						3.00	3.00

Department: MTA Municipal Transportation Agency

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 103745 - MTASS Sustainable Streets								
22260	MTA TS Op Annual Account Ctrl	1375_C	Special Assistant XVI	6,525	B	7,931	0.00	0.00
		1406_C	Senior Clerk	2,491	B	3,670	2.00	2.00
		1410_C	Chief Clerk	3,771	B	4,582	1.00	1.00
		1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	0.00	0.00
		1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
		1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
		5278_C	Planner II	3,969	B	4,824	0.00	0.00
		5288_C	Transportation Planner II	3,969	B	4,824	3.00	3.00
		5289_C	Transportation Planner III	4,711	B	5,725	1.00	1.00
		5303_C	Supervisor, Traffic And Street Signs	4,312	B	5,239	0.00	0.00
		8121_C	Transit Fare Inspector Supervisor/ Investigator	3,891	B	4,732	9.79	10.00
		9124_C	Senior Transit Information Clerk	3,178	B	3,865	2.00	2.00
		9132_C	Transit Fare Inspector	3,110	B	3,781	74.40	80.00
		9166_C	Transit Ambassador	2,306	B	2,798	12.00	12.00
		9167_C	Transit Ambassador Spv 1	2,667	B	3,241	4.00	4.00
		9172_C	Manager II, MTA	4,999	B	6,383	2.00	2.00
		9174_C	Manager IV, MTA	5,790	B	7,390	2.00	2.00
		9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
		9910_C	Public Service Trainee		B		26.00	26.00
		9914_C	Public Service Aide - Administration	2,032	B	2,032	0.00	0.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.11	0.11
22265	MTA OH OPR AGENCYWIDE NEW	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
		9174_C	Manager IV, MTA	5,790	B	7,390	1.00	1.00
		9177_C	Manager III, MTA	5,369	B	6,853	1.00	1.00
		9180_C	Manager VI, MTA	6,702	B	8,555	1.00	1.00
22305	MTA TS OPR PROJ SUP-PSF NEW	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		3630_C	Librarian I	3,753	B	4,562	1.00	1.00
		5277_C	Planner I	3,266	B	3,969	4.00	4.00
		5278_C	Planner II	3,969	B	4,824	1.00	1.00
		5288_C	Transportation Planner II	3,969	B	4,824	7.00	7.00
		5289_C	Transportation Planner III	4,711	B	5,725	8.00	8.00
		5290_C	Transportation Planner IV	5,586	B	6,787	5.00	5.00
		5298_C	Planner III-Environmental Review	4,711	B	5,725	1.00	1.00
		9174_C	Manager IV, MTA	5,790	B	7,390	1.00	1.00
		9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
		9180_C	Manager VI, MTA	6,702	B	8,555	0.00	0.00
		9182_C	Manager VIII, MTA	7,710	B	9,837	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.27	2.27

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
22870	MTA SS Op Annual Account Ctrl						
	1091_C	IT Operations Support Administrator I	2,726	B	3,377	2.00	2.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	6.00	6.00
	1408_C	Principal Clerk	3,287	B	3,997	5.00	5.00
	1410_C	Chief Clerk	3,771	B	4,582	1.00	1.00
	1424_C	Clerk Typist	2,497	B	3,670	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1704_C	Communications Dispatcher I	2,653	B	3,224	15.00	15.00
	1705_C	Communications Dispatcher II	2,943	B	3,576	6.00	6.00
	1708_C	Senior Telephone Operator	2,629	B	3,193	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	7.00	7.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	7.00	7.00
	1840_C	Junior Management Assistant	3,148	B	3,828	3.00	3.00
	1842_C	Management Assistant	3,576	B	4,344	4.00	4.00
	1844_C	Senior Management Assistant	4,096	B	4,979	4.00	4.00
	1934_C	Storekeeper	2,629	B	3,193	3.00	3.00
	1936_C	Senior Storekeeper	2,798	B	3,404	2.00	2.00
	5203_C	Assistant Engineer	4,680	B	5,690	9.00	9.00
	5207_C	Associate Engineer	5,552	B	6,749	6.00	6.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	2.00	2.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	6.00	6.00
	5277_C	Planner I	3,266	B	3,969	1.00	1.00
	5283_C	Planner V	6,628	B	8,054	2.00	2.00
	5288_C	Transportation Planner II	3,969	B	4,824	2.00	2.00
	5289_C	Transportation Planner III	4,711	B	5,725	8.00	8.00
	5290_C	Transportation Planner IV	5,586	B	6,787	4.00	4.00
	5302_C	Traffic Survey Technician	3,282	B	3,988	8.00	8.00
	5303_C	Supervisor, Traffic And Street Signs	4,312	B	5,239	5.00	5.00
	5306_C	Traffic Sign Manager	5,101	B	6,673	1.00	1.00
	5364_C	Engineering Associate I	3,689	B	4,484	1.00	1.00
	5366_C	Engineering Associate II	4,272	B	5,193	2.00	2.00
	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	1.00	1.00
	5504_C	Project Manager II	7,988	B	7,988	1.00	1.00
	6230_C	Street Inspector	3,546	B	4,312	1.00	1.00
	6231_C	Senior Street Inspector	4,108	B	4,990	1.00	1.00
	7242_C	Painter Supervisor I	4,018	B	5,148	4.00	4.00
	7243_C	Parking Meter Repairer Supervisor I	4,309	B	5,238	4.00	4.00
	7258_C	Maintenance Machinist Supervisor I	6,135	B	6,135	1.00	1.00
	7332_C	Maintenance Machinist	4,026	B	4,884	2.00	2.00
	7346_C	Painter	3,538	B	4,299	22.00	22.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025	2025-2026	
						FTE	FTE	
	7410_C	Automotive Service Worker	2,918	B	3,546	1.00	1.00	
	7432_C	Electrical Line Helper	3,576	B	4,344	2.00	2.00	
	7444_C	Parking Meter Repairer	3,256	B	3,959	25.00	25.00	
	7457_C	Sign Worker	3,004	B	3,651	22.00	22.00	
	8214_C	Parking Control Officer	2,582	B	3,461	372.00	372.00	
	8216_C	Senior Parking Control Officer	3,089	B	4,140	48.00	48.00	
	8219_C	Parking Enforcement Administrator	4,231	B	5,138	3.00	3.00	
	9145_C	Traffic Signal Electrician	5,998	B	5,998	13.00	13.00	
	9147_C	Traffic Signal Electrician Supervisor I	6,738	B	6,738	2.00	2.00	
	9149_C	Traffic Signal Electrician Supervisor II	7,525	B	7,525	2.00	2.00	
	9172_C	Manager II, MTA	4,999	B	6,383	4.00	4.00	
	9174_C	Manager IV, MTA	5,790	B	7,390	2.00	2.00	
	9177_C	Manager III, MTA	5,369	B	6,853	6.00	6.00	
	9179_C	Manager V, MTA	6,216	B	7,931	3.00	3.00	
	9180_C	Manager VI, MTA	6,702	B	8,555	3.00	3.00	
	9181_C	Manager VII, MTA	7,195	B	9,185	1.00	1.00	
	9182_C	Manager VIII, MTA	7,710	B	9,837	2.00	2.00	
	9187_C	Deputy Dir II, MTA	8,723	B	11,131	1.00	1.00	
	9504_C	Permit and Citation Clerk	3,049	B	3,708	1.00	1.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	27.51	27.51	
23390	MTA SS OPR PROJ SUPPORT-PSF	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
		1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		5203_C	Assistant Engineer	4,680	B	5,690	23.00	23.00
		5207_C	Associate Engineer	5,552	B	6,749	22.00	22.00
		5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	3.00	3.00
		5241_C	Engineer	6,307	B	7,668	10.00	10.00
		5277_C	Planner I	3,266	B	3,969	1.00	1.00
		5288_C	Transportation Planner II	3,969	B	4,824	8.00	8.00
		5289_C	Transportation Planner III	4,711	B	5,725	4.00	4.00
		5290_C	Transportation Planner IV	5,586	B	6,787	4.00	4.00
		5302_C	Traffic Survey Technician	3,282	B	3,988	5.00	5.00
		5303_C	Supervisor, Traffic And Street Signs	4,312	B	5,239	1.00	1.00
		5362_C	Engineering Assistant	3,327	B	4,046	1.00	1.00
		5364_C	Engineering Associate I	3,689	B	4,484	3.00	3.00
		5366_C	Engineering Associate II	4,272	B	5,193	2.00	2.00
		5502_C	Project Manager I	6,904	B	6,904	1.00	1.00
		5504_C	Project Manager II	7,988	B	7,988	2.00	2.00
		5506_C	Project Manager III	9,697	B	9,697	1.00	1.00
		7331_C	Apprentice Maintenance Machinist II	3,597	B	4,311	1.00	1.00
		7346_C	Painter	3,538	B	4,299	20.00	20.00
		7432_C	Electrical Line Helper	3,576	B	4,344	4.00	4.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	7457_C	Sign Worker	3,004	B	3,651	16.00	16.00	
	9145_C	Traffic Signal Electrician	5,998	B	5,998	8.00	8.00	
	9147_C	Traffic Signal Electrician Supervisor I	6,738	B	6,738	2.00	2.00	
	9179_C	Manager V, MTA	6,216	B	7,931	2.00	2.00	
	9940_C	Pre-Apprentice Automotive Mechanic	1,969	B	1,969	2.00	2.00	
103745 Division Total						1,042.08	1,047.89	
Division: 103758 - MTAHR Human Resources								
22260	MTA TS Op Annual Account Ctrl	1241_C	Human Resources Analyst	3,549	B	5,225	1.00	1.00
		1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
		1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
		1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
		9172_C	Manager II, MTA	4,999	B	6,383	1.00	1.00
		9177_C	Manager III, MTA	5,369	B	6,853	1.00	1.00
		9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
22265	MTA OH OPR AGENCYWIDE NEW	1052_C	IS Business Analyst	4,156	B	5,228	0.00	0.00
		1202_C	Personnel Clerk	2,674	B	3,248	7.00	7.00
		1203_C	Personnel Technician	3,242	B	3,944	1.00	1.00
		1204_C	Senior Personnel Clerk	3,094	B	3,761	6.00	6.00
		1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	7.00	7.00
		1226_C	Chief Payroll And Personnel Clerk	3,918	B	4,761	1.00	1.00
		1230_C	Instructional Designer	4,506	B	5,478	0.00	0.00
		1232_C	Training Officer	4,087	B	4,968	1.00	1.00
		1241_C	Human Resources Analyst	3,549	B	5,225	27.50	27.50
		1244_C	Senior Human Resources Analyst	5,018	B	6,095	17.00	17.00
		1246_C	Principal Human Resources Analyst	5,666	B	6,887	2.00	2.00
		1250_C	Recruiter	4,732	B	5,751	1.00	1.00
		1404_C	Clerk	2,402	B	2,918	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
		1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
		1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
		1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
		1802_C	Research Assistant	3,208	B	3,902	0.00	0.00
		1822_C	Administrative Analyst	3,882	B	4,720	0.00	0.00
		1840_C	Junior Management Assistant	3,148	B	3,828	2.00	2.00
		1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
		9172_C	Manager II, MTA	4,999	B	6,383	7.00	7.00
		9174_C	Manager IV, MTA	5,790	B	7,390	4.00	4.00
		9177_C	Manager III, MTA	5,369	B	6,853	2.00	2.00
		9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
		9180_C	Manager VI, MTA	6,702	B	8,555	3.00	3.00
		9183_C	Deputy Dir I, MTA	8,193	B	10,454	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	13.49	7.60
103758 Division Total						117.99	112.10	

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 103773 - MTAFA Fit Finance & Info Tech							
22260	MTA TS Op Annual Account Ctrl	1041_C IS Engineer-Assistant	4,652	B	5,851	1.00	1.00
		1093_C IT Operations Support Administrator III	3,891	B	4,824	2.00	2.00
		1094_C IT Operations Support Administrator IV	4,732	B	5,864	5.00	5.00
		1095_C IT Operations Support Administrator V	5,090	B	6,310	1.00	1.00
		1241_C Human Resources Analyst	3,549	B	5,225	4.00	4.00
		1244_C Senior Human Resources Analyst	5,018	B	6,095	4.00	4.00
		1820_C Junior Administrative Analyst	2,952	B	3,589	0.00	0.00
		1822_C Administrative Analyst	3,882	B	4,720	2.00	2.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
		1824_C Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		1840_C Junior Management Assistant	3,148	B	3,828	1.00	1.00
		1844_C Senior Management Assistant	4,096	B	4,979	1.00	1.00
		1929_C Parts Storekeeper	2,952	B	3,589	0.00	0.00
		1931_C Senior Parts Storekeeper	3,208	B	3,902	0.00	0.00
		1935_C Principal Parts Storekeeper	3,370	B	4,096	0.00	0.00
		1937_C Supervising Parts Storekeeper	3,877	B	4,711	0.00	0.00
		1942_C Assistant Materials Coordinator	4,417	B	5,369	4.00	4.00
		1950_C Assistant Purchaser	3,049	B	3,708	6.00	6.00
		9110_C Fare Collections Receiver	2,813	B	3,418	37.00	37.00
		9116_C Senior Fare Collections Receiver	3,254	B	3,955	15.00	15.00
		9117_C Principal Fare Collections Receiver	4,095	B	4,979	3.00	3.00
		9172_C Manager II, MTA	4,999	B	6,383	2.00	2.00
		9174_C Manager IV, MTA	5,790	B	7,390	2.00	2.00
		9182_C Manager VIII, MTA	7,710	B	9,837	1.00	1.00
22265	MTA OH OPR AGENCYWIDE NEW	1041_C IS Engineer-Assistant	4,652	B	5,851	2.00	2.00
		1042_C IS Engineer-Journey	5,152	B	6,480	8.00	8.00
		1043_C IS Engineer-Senior	5,709	B	7,183	5.00	5.00
		1044_C IS Engineer-Principal	6,142	B	7,725	15.00	15.00
		1052_C IS Business Analyst	4,156	B	5,228	0.00	0.00
		1053_C IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
		1054_C IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1070_C IS Project Director	6,142	B	7,725	2.00	2.00
		1092_C IT Operations Support Administrator II	3,201	B	3,969	1.00	1.00
		1220_C Payroll and Personnel Clerk	3,072	B	3,734	1.00	1.00
		1222_C Senior Payroll And Personnel Clerk	3,370	B	4,096	13.00	13.00
		1224_C Principal Payroll And Personnel Clerk	3,716	B	4,515	1.00	1.00
		1226_C Chief Payroll And Personnel Clerk	3,918	B	4,761	1.00	1.00
		1406_C Senior Clerk	2,491	B	3,670	0.00	0.00
		1452_C Executive Secretary II	3,616	B	4,397	0.00	0.00
		1630_C Account Clerk	2,576	B	3,131	1.00	1.00
		1632_C Senior Account Clerk	2,984	B	3,625	9.00	9.00
		1634_C Principal Account Clerk	3,370	B	4,096	5.00	5.00
		1652_C Accountant II	3,742	B	4,545	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	1654_C	Accountant III	4,526	B	5,500	16.00	16.00	
	1657_C	Accountant IV	5,237	B	6,365	2.00	2.00	
	1670_C	Financial Systems Supervisor	6,092	B	7,405	5.00	5.00	
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00	
	1822_C	Administrative Analyst	3,882	B	4,720	4.00	4.00	
	1823_C	Senior Administrative Analyst	4,526	B	5,500	6.00	6.00	
	1824_C	Principal Administrative Analyst	5,239	B	6,369	5.00	5.00	
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00	
	1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00	
	5207_C	Associate Engineer	5,552	B	6,749	1.00	1.00	
	5504_C	Project Manager II	7,988	B	7,988	2.00	2.00	
	9172_C	Manager II, MTA	4,999	B	6,383	2.00	2.00	
	9174_C	Manager IV, MTA	5,790	B	7,390	3.00	3.00	
	9177_C	Manager III, MTA	5,369	B	6,853	1.00	1.00	
	9179_C	Manager V, MTA	6,216	B	7,931	2.00	2.00	
	9180_C	Manager VI, MTA	6,702	B	8,555	2.00	2.00	
	9182_C	Manager VIII, MTA	7,710	B	9,837	1.50	1.50	
	9187_C	Deputy Dir II, MTA	8,723	B	11,131	1.00	1.00	
	9976_C	Technology Expert I		B		1.00	1.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	13.19	13.19	
22305	MTA TS OPR PROJ SUP-PSF NEW	1041_C	IS Engineer-Assistant	4,652	B	5,851	0.00	0.00
		1043_C	IS Engineer-Senior	5,709	B	7,183	1.00	1.00
		1044_C	IS Engineer-Principal	6,142	B	7,725	3.00	3.00
		1052_C	IS Business Analyst	4,156	B	5,228	3.00	3.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1092_C	IT Operations Support Administrator II	3,201	B	3,969	1.00	1.00
		1233_C	Equal Employment Opportunity Programs Specialist	4,295	B	5,225	1.00	1.00
		1402_C	Junior Clerk	2,206	B	2,680	1.00	1.00
		1446_C	Secretary II	3,020	B	3,670	1.00	1.00
		1450_C	Executive Secretary I	3,287	B	3,997	2.00	2.00
		1634_C	Principal Account Clerk	3,370	B	4,096	4.00	4.00
		1652_C	Accountant II	3,742	B	4,545	10.00	10.00
		1654_C	Accountant III	4,526	B	5,500	11.00	11.00
		1657_C	Accountant IV	5,237	B	6,365	4.00	4.00
		1670_C	Financial Systems Supervisor	6,092	B	7,405	0.00	0.00
		1820_C	Junior Administrative Analyst	2,952	B	3,589	0.00	0.00
		1822_C	Administrative Analyst	3,882	B	4,720	7.00	7.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	13.00	13.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	15.00	15.00
		1825_C	Principal Administrative Analyst II	5,737	B	6,977	4.00	4.00
		1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
		1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
		1844_C	Senior Management Assistant	4,096	B	4,979	0.00	0.00
		2978_C	Contract Compliance Officer II	5,763	B	7,006	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	2992_C	Contract Compliance Officer I	4,397	B	5,345	3.00	3.00	
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	1.00	1.00	
	5212_C	Engineer/Architect Principal	8,476	B	10,302	1.00	1.00	
	5277_C	Planner I	3,266	B	3,969	1.00	1.00	
	5288_C	Transportation Planner II	3,969	B	4,824	1.00	1.00	
	5289_C	Transportation Planner III	4,711	B	5,725	0.00	0.00	
	5290_C	Transportation Planner IV	5,586	B	6,787	1.00	1.00	
	5502_C	Project Manager I	6,904	B	6,904	3.00	3.00	
	5506_C	Project Manager III	9,697	B	9,697	0.00	0.00	
	9172_C	Manager II, MTA	4,999	B	6,383	1.00	1.00	
	9174_C	Manager IV, MTA	5,790	B	7,390	3.00	3.00	
	9177_C	Manager III, MTA	5,369	B	6,853	2.00	2.00	
	9179_C	Manager V, MTA	6,216	B	7,931	2.00	2.00	
	9181_C	Manager VII, MTA	7,195	B	9,185	2.00	2.00	
	9182_C	Manager VIII, MTA	7,710	B	9,837	1.50	1.50	
	9976_C	Technology Expert I		B		1.00	1.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.51	0.51	
22870	MTA SS Op Annual Account Ctrl	1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
		1840_C	Junior Management Assistant	3,148	B	3,828	0.00	0.00
		1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
		5302_C	Traffic Survey Technician	3,282	B	3,988	2.00	2.00
		8167_C	Administrative Hearing Examiner	4,231	B	5,138	8.00	8.00
		8168_C	Administrative Hearing Supervisor	4,838	B	5,878	1.00	1.00
		9174_C	Manager IV, MTA	5,790	B	7,390	1.00	1.00
		9177_C	Manager III, MTA	5,369	B	6,853	2.00	2.00
		9504_C	Permit and Citation Clerk	3,049	B	3,708	15.00	15.00
		9506_C	Senior Permit and Citation Clerk	3,347	B	4,069	18.00	18.00
		9508_C	Principal Permit and Citation Clerk	3,645	B	4,430	7.00	7.00
103773 Division Total						407.70	407.70	

Division: 103776 - MTAED Executive Director

22265	MTA OH OPR AGENCYWIDE NEW	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1230_C	Instructional Designer	4,506	B	5,478	1.00	1.00
		1232_C	Training Officer	4,087	B	4,968	1.00	1.00
		1310_C	Public Relations Assistant	2,706	B	3,287	1.00	1.00
		1312_C	Public Information Officer	3,584	B	4,354	1.00	1.00
		1314_C	Public Relations Officer	4,272	B	5,193	2.00	2.00
		1373_C	Special Assistant XIV	5,639	B	6,853	1.00	1.00
		1374_C	Special Assistant XV	6,067	B	7,373	1.00	1.00
		1375_C	Special Assistant XVI	6,525	B	7,931	1.00	1.00
		1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
		1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
		1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00	
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00	
	1842_C	Management Assistant	3,576	B	4,344	2.00	2.00	
	5277_C	Planner I	3,266	B	3,969	0.00	0.00	
	5293_C	Planner IV	5,586	B	6,787	1.00	1.00	
	5320_C	Illustrator And Art Designer	3,689	B	4,484	0.00	0.00	
	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	1.00	1.00	
	9174_C	Manager IV, MTA	5,790	B	7,390	3.00	3.00	
	9179_C	Manager V, MTA	6,216	B	7,931	0.00	0.00	
	9180_C	Manager VI, MTA	6,702	B	8,555	1.00	1.00	
	9182_C	Manager VIII, MTA	7,710	B	9,837	2.00	2.00	
	9186_C	General Manager, Public Transportation D	15,686	B	15,686	1.00	1.00	
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.92	2.92	
103776 Division Total						32.92	32.92	
Division: 103788 - MTABD Board Of Directors								
22265	MTA OH OPR AGENCYWIDE NEW	0114_E	Board/Commission Member, Group V		B		0.10	0.10
		1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
		9172_C	Manager II, MTA	4,999	B	6,383	1.00	1.00
		9190_C	Board Scty, MTA	6,216	B	7,931	1.00	1.00
103788 Division Total						3.10	3.10	
Division: 138672 - MTACC CV-Captl Progr & Constr								
22305	MTA TS OPR PROJ SUP-PSF NEW	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
		1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
		1822_C	Administrative Analyst	3,882	B	4,720	2.00	2.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.00
		1840_C	Junior Management Assistant	3,148	B	3,828	4.00	4.00
		1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
		1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
		5201_C	Junior Engineer	4,146	B	5,038	3.00	3.00
		5203_C	Assistant Engineer	4,680	B	5,690	24.00	24.00
		5207_C	Associate Engineer	5,552	B	6,749	21.00	21.00
		5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	16.00	16.00
		5212_C	Engineer/Architect Principal	8,476	B	10,302	4.00	4.00
		5241_C	Engineer	6,307	B	7,668	18.00	18.00
		5364_C	Engineering Associate I	3,689	B	4,484	2.00	2.00
		5366_C	Engineering Associate II	4,272	B	5,193	1.00	1.00
		5502_C	Project Manager I	6,904	B	6,904	3.00	3.00
		5504_C	Project Manager II	7,988	B	7,988	5.00	5.00
		5506_C	Project Manager III	9,697	B	9,697	4.00	4.00
		6317_C	Assistant Construction Inspector	3,708	B	4,506	1.00	1.00
		6318_C	Construction Inspector	4,506	B	5,478	8.00	8.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	6319_C	Senior Construction Inspector	4,968	B	6,039	7.00	7.00
	9172_C	Manager II, MTA	4,999	B	6,383	1.00	1.00
	9177_C	Manager III, MTA	5,369	B	6,853	2.00	2.00
	9183_C	Deputy Dir I, MTA	8,193	B	10,454	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.35	3.35
22330 MTA TS OPR ANNUAL-STA	5289_C	Transportation Planner III	4,711	B	5,725	0.00	0.00
138672 Division Total						140.35	140.35

Division: 138753 - MTATS Transit Svc Division

22260 MTA TS Op Annual Account Ctrl	1053_C	IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	0.00	0.00
	1310_C	Public Relations Assistant	2,706	B	3,287	2.00	2.00
	1312_C	Public Information Officer	3,584	B	4,354	2.00	2.00
	1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
	1373_C	Special Assistant XIV	5,639	B	6,853	8.00	8.00
	1404_C	Clerk	2,402	B	2,918	3.00	3.00
	1406_C	Senior Clerk	2,491	B	3,670	6.00	6.00
	1424_C	Clerk Typist	2,497	B	3,670	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	0.00	0.00
	1444_C	Secretary I	2,610	B	3,172	1.00	1.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
	1822_C	Administrative Analyst	3,882	B	4,720	12.00	12.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	19.00	19.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	5.00	5.00
	1840_C	Junior Management Assistant	3,148	B	3,828	17.00	17.00
	1842_C	Management Assistant	3,576	B	4,344	19.00	19.00
	1844_C	Senior Management Assistant	4,096	B	4,979	5.00	5.00
	1929_C	Parts Storekeeper	2,952	B	3,589	39.00	39.00
	1931_C	Senior Parts Storekeeper	3,208	B	3,902	8.00	8.00
	1935_C	Principal Parts Storekeeper	3,370	B	4,096	1.00	1.00
	1937_C	Supervising Parts Storekeeper	3,877	B	4,711	1.00	1.00
	5203_C	Assistant Engineer	4,680	B	5,690	3.00	3.00
	5207_C	Associate Engineer	5,552	B	6,749	4.00	4.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	3.00	3.00
	5241_C	Engineer	6,307	B	7,668	1.00	1.00
	5277_C	Planner I	3,266	B	3,969	1.00	1.00
	5288_C	Transportation Planner II	3,969	B	4,824	12.00	12.00
	5289_C	Transportation Planner III	4,711	B	5,725	14.00	14.00
	5290_C	Transportation Planner IV	5,586	B	6,787	5.00	5.00
	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	1.00	1.00
	5506_C	Project Manager III	9,697	B	9,697	1.00	1.00
	6235_C	Heating And Ventilating Inspector	5,000	B	6,079	1.00	1.00
	6252_C	Line Inspector	5,750	B	6,990	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	6318_C	Construction Inspector	4,506	B	5,478	2.00	2.00
	7110_C	Mobile Equipment Assistant Supervisor	4,397	B	5,345	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,926	B	6,926	1.00	1.00
	7126_C	Mechanical Shop And Equipment Superintendent	5,331	B	6,471	5.00	5.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,918	B	5,918	1.00	1.00
	7205_C	Chief Stationary Engineer	6,035	B	6,035	2.00	2.00
	7216_C	Electrical Transit Shop Supervisor I	5,667	B	6,885	7.00	7.00
	7219_C	Maintenance Scheduler	3,370	B	4,096	1.00	1.00
	7226_C	Carpenter Supervisor I	4,741	B	5,763	1.00	1.00
	7228_C	Automotive Transit Shop Supervisor I	6,442	B	6,442	8.00	8.00
	7235_C	Transit Power Line Supervisor I	5,668	B	6,889	12.00	12.00
	7238_C	Electrician Supervisor I	5,098	B	6,197	1.00	1.00
	7241_C	Senior Maintenance Controller	6,340	B	6,340	1.00	1.00
	7244_C	Power Plant Supervisor I	4,544	B	5,523	2.00	2.00
	7249_C	Automotive Mechanic Supervisor I	5,841	B	5,841	8.00	8.00
	7251_C	Track Maintenance Worker Supervisor I	4,167	B	5,067	14.00	14.00
	7253_C	Electrical Transit Mechanic Supervisor I	4,810	B	5,845	14.00	14.00
	7256_C	Electric Motor Repair Supervisor I	4,951	B	6,018	0.00	0.00
	7258_C	Maintenance Machinist Supervisor I	6,135	B	6,135	2.00	2.00
	7262_C	Maintenance Planner	6,053	B	6,053	5.00	5.00
	7263_C	Maintenance Manager	5,306	B	6,447	1.00	1.00
	7264_C	Automotive Body And Fender Worker Supervisor I	5,841	B	5,841	1.00	1.00
	7274_C	Transit Power Line Worker Supervisor II	6,098	B	7,413	2.00	2.00
	7286_C	Wire Rope Cable Maintenance Supervisor	5,360	B	5,360	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	5,678	B	6,900	4.00	4.00
	7305_C	Metal Fabricator	3,496	B	4,245	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,495	B	4,495	35.00	35.00
	7309_C	Car And Auto Painter	4,495	B	4,495	18.00	18.00
	7310_C	Transit Power Cable Splicer	5,532	B	6,721	6.00	6.00
	7313_C	Automotive Machinist	4,581	B	4,581	18.00	18.00
	7315_C	Automotive Machinist Assistant Supervisor	5,302	B	5,302	3.00	3.00
	7318_C	Electronic Maintenance Technician	4,903	B	5,959	148.00	148.00
	7319_C	Electric Motor Repairer	3,880	B	4,718	5.00	5.00
	7320_C	Apprentice Automotive Machinist I	2,457	B	3,355	1.00	1.00
	7321_C	Apprentice Automotive Machinist 2	3,466	B	4,024	1.00	1.00
	7322_C	Automotive Body And Fender Worker Asst Supervisor	5,302	B	5,302	5.00	5.00
	7325_C	General Utility Mechanic	4,969	B	4,969	3.00	3.00
	7326_C	Glazier	3,882	B	4,720	8.00	8.00
	7327_C	Apprentice Maintenance Machinist I	2,637	B	3,355	4.00	4.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,305	B	6,451	23.00	23.00
	7331_C	Apprentice Maintenance Machinist II	3,597	B	4,311	2.00	2.00
	7332_C	Maintenance Machinist	4,026	B	4,884	28.00	28.00
	7334_C	Stationary Engineer	4,757	B	4,757	17.00	17.00
	7335_C	Senior Stationary Engineer	5,392	B	5,392	3.00	3.00
	7340_C	Maintenance Controller	5,302	B	5,302	16.00	16.00
	7344_C	Carpenter	3,842	B	4,671	9.00	9.00
	7345_C	Electrician	4,551	B	5,532	2.00	2.00
	7347_C	Plumber	4,559	B	5,543	1.00	1.00
	7354_C	Apprentice Power Line Worker 1	3,184	B	4,051	2.00	2.00
	7355_C	Truck Driver	3,472	B	4,420	4.00	4.00
	7357_C	Apprentice Power Line Worker 2	4,341	B	5,209	2.00	2.00
	7358_C	Pattern Maker	4,034	B	4,902	2.00	2.00
	7364_C	Power House Operator	3,784	B	4,600	8.00	8.00
	7365_C	Senior Power House Operator	4,256	B	5,172	10.00	10.00
	7366_C	Transit Power Line Worker	5,810	B	6,249	24.00	24.00
	7371_C	Electical Transit System Mechanic	3,843	B	4,671	266.00	266.00
	7376_C	Sheet Metal Worker	4,496	B	5,465	2.00	2.00
	7380_C	Electrical Transit Mechanic, Assistant Supervisor	4,365	B	5,306	36.00	36.00
	7381_C	Automotive Mechanic	4,402	B	4,402	175.00	175.00
	7382_C	Automotive Mechanic Assistant Supervisor	5,302	B	5,302	22.00	22.00
	7383_C	Apprentice Automotive Mechanic 1	2,409	B	3,066	8.00	8.00
	7390_C	Welder	3,865	B	4,696	10.00	10.00
	7408_C	Assistant Power House Operator	2,859	B	3,476	3.00	3.00
	7410_C	Automotive Service Worker	2,918	B	3,546	92.00	92.00
	7412_C	Automotive Service Worker Assistant Supervisor	3,208	B	3,902	4.00	4.00
	7430_C	Assistant Electronic Maintenance Technician	4,236	B	5,149	0.00	0.00
	7432_C	Electrical Line Helper	3,576	B	4,344	1.00	1.00
	7454_C	Traffic Signal Operator	2,083	B	2,526	1.00	1.00
	7458_C	Switch Repairer	3,257	B	3,959	12.00	12.00
	7472_C	Wire Rope Cable Maintenance Mechanic	4,748	B	4,748	13.00	13.00
	7473_C	Wire Rope Cable Maintenance Mechanic Trainee	3,786	B	3,786	6.00	6.00
	7514_C	General Laborer	2,833	B	3,444	7.00	7.00
	7540_C	Track Maintenance Worker	3,030	B	3,685	58.00	58.00
	8214_C	Parking Control Officer	2,582	B	3,461	0.00	0.00
	9102_C	Transit Car Cleaner	2,813	B	3,418	139.00	139.00
	9104_C	Transit Car Cleaner Assistant Supervisor	3,086	B	3,750	12.00	12.00
	9126_C	Transit Traffic Checker	3,102	B	3,770	1.00	1.00
	9131_C	Station Agent, Municipal Railway	3,694	B	4,490	70.00	70.00
	9136_C	Transit Training Specialist	4,178	B	5,077	89.00	89.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	9139_C	Transit Supervisor	4,046	B	4,919	265.00	265.00
	9140_C	Transit Manager I	4,776	B	5,807	1.00	1.00
	9141_C	Transit Manager II	5,397	B	6,557	0.00	0.00
	9150_C	Train Controller	4,684	B	5,692	0.00	0.00
	9152_C	Transportation Controller Trainee	4,046	B	4,919	0.00	0.00
	9153_C	Transportation Controller	5,090	B	6,185	34.00	34.00
	9160_C	Transportation Operations Specialist	5,344	B	6,496	19.00	19.00
	9163_C	Transit Operator	2,520	B	3,601	2,670.00	2,670.00
	9166_C	Transit Ambassador	2,306	B	2,798	0.00	0.00
	9172_C	Manager II, MTA	4,999	B	6,383	24.00	24.00
	9174_C	Manager IV, MTA	5,790	B	7,390	26.00	26.00
	9177_C	Manager III, MTA	5,369	B	6,853	5.00	5.00
	9179_C	Manager V, MTA	6,216	B	7,931	3.00	3.00
	9180_C	Manager VI, MTA	6,702	B	8,555	9.00	9.00
	9182_C	Manager VIII, MTA	7,710	B	9,837	4.00	4.00
	9183_C	Deputy Dir I, MTA	8,193	B	10,454	3.00	3.00
	9187_C	Deputy Dir II, MTA	8,723	B	11,131	1.00	1.00
	9916_C	Public Service Aide - Public Works	1,777	B	2,000	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	24.31	24.31
22305 MTA TS OPR PROJ SUP-PSF NEW	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	5201_C	Junior Engineer	4,146	B	5,038	1.00	1.00
	5203_C	Assistant Engineer	4,680	B	5,690	4.00	4.00
	5207_C	Associate Engineer	5,552	B	6,749	4.00	4.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	3.00	3.00
	5277_C	Planner I	3,266	B	3,969	0.00	0.00
	5288_C	Transportation Planner II	3,969	B	4,824	1.00	1.00
	5289_C	Transportation Planner III	4,711	B	5,725	4.00	4.00
	5290_C	Transportation Planner IV	5,586	B	6,787	1.00	1.00
	5502_C	Project Manager I	6,904	B	6,904	1.00	1.00
	5506_C	Project Manager III	9,697	B	9,697	1.00	1.00
	7258_C	Maintenance Machinist Supervisor I	6,135	B	6,135	1.00	1.00
	9139_C	Transit Supervisor	4,046	B	4,919	21.00	21.00
	9174_C	Manager IV, MTA	5,790	B	7,390	1.00	1.00
	9195_C	Light Rail Vehicle Equipment Engineer	6,009	B	7,308	1.00	1.00
	9196_C	Senior Light Rail Vehicle Equipment Engineer	6,958	B	8,457	1.00	1.00
138753 Division Total						4,878.31	4,878.31

Division: 139648 - MTAAW Agency-wide

22265 MTA OH OPR AGENCYWIDE NEW	1041_C	IS Engineer-Assistant	4,652	B	5,851	1.00	1.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	1.00	1.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1051_C	IS Business Analyst-Assistant	3,589	B	4,515	1.00	1.00
	1052_C	IS Business Analyst	4,156	B	5,228	4.00	4.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,732	B	5,864	1.00	1.00
	1202_C	Personnel Clerk	2,674	B	3,248	1.00	1.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	1.00	1.00
	1230_C	Instructional Designer	4,506	B	5,478	2.00	2.00
	1232_C	Training Officer	4,087	B	4,968	5.00	5.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	0.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	0.00
	1310_C	Public Relations Assistant	2,706	B	3,287	2.00	2.00
	1312_C	Public Information Officer	3,584	B	4,354	1.50	1.50
	1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	0.00	0.00
	1446_C	Secretary II	3,020	B	3,670	0.00	0.00
	1452_C	Executive Secretary II	3,616	B	4,397	0.00	0.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	0.00	0.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1704_C	Communications Dispatcher I	2,653	B	3,224	1.00	1.00
	1802_C	Research Assistant	3,208	B	3,902	0.00	0.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	2.00
	1822_C	Administrative Analyst	3,882	B	4,720	4.00	4.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	0.00
	1840_C	Junior Management Assistant	3,148	B	3,828	0.00	0.00
	1842_C	Management Assistant	3,576	B	4,344	3.00	3.00
	1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00
	1931_C	Senior Parts Storekeeper	3,208	B	3,902	2.00	2.00
	2719_C	Janitorial Services Assistant Supervisor	3,296	B	4,008	1.00	1.00
	3554_C	Associate Museum Registrar	2,629	B	3,193	0.00	0.00
	5203_C	Assistant Engineer	4,680	B	5,690	2.00	2.00
	5207_C	Associate Engineer	5,552	B	6,749	0.00	0.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	4.00	4.00
	5277_C	Planner I	3,266	B	3,969	3.00	3.00
	5288_C	Transportation Planner II	3,969	B	4,824	7.00	7.00
	5289_C	Transportation Planner III	4,711	B	5,725	2.00	2.00
	5290_C	Transportation Planner IV	5,586	B	6,787	1.00	1.00
	5366_C	Engineering Associate II	4,272	B	5,193	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,832	B	2,832	0.00	0.00
	5381_C	Student Design Trainee II, Arch, Engr, & Planning	3,043	B	3,043	0.00	0.00
	5502_C	Project Manager I	6,904	B	6,904	5.00	5.00
	5504_C	Project Manager II	7,988	B	7,988	2.00	2.00
	5506_C	Project Manager III	9,697	B	9,697	1.00	1.00
	6318_C	Construction Inspector	4,506	B	5,478	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	1.00	1.00
	7216_C	Electrical Transit Shop Supervisor I	5,667	B	6,885	0.00	0.00
	7241_C	Senior Maintenance Controller	6,340	B	6,340	1.00	1.00
	7249_C	Automotive Mechanic Supervisor I	5,841	B	5,841	1.00	1.00
	7251_C	Track Maintenance Worker Supervisor I	4,167	B	5,067	4.00	4.00
	7253_C	Electrical Transit Mechanic Supervisor I	4,810	B	5,845	0.00	0.00
	7256_C	Electric Motor Repair Supervisor I	4,951	B	6,018	1.00	1.00
	7274_C	Transit Power Line Worker Supervisor II	6,098	B	7,413	0.00	0.00
	7309_C	Car And Auto Painter	4,495	B	4,495	6.00	6.00
	7318_C	Electronic Maintenance Technician	4,903	B	5,959	13.00	13.00
	7319_C	Electric Motor Repairer	3,880	B	4,718	3.00	3.00
	7327_C	Apprentice Maintenance Machinist I	2,637	B	3,355	0.00	0.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	1.00	1.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,305	B	6,451	0.00	0.00
	7332_C	Maintenance Machinist	4,026	B	4,884	0.00	0.00
	7334_C	Stationary Engineer	4,757	B	4,757	1.00	1.00
	7340_C	Maintenance Controller	5,302	B	5,302	3.00	3.00
	7345_C	Electrician	4,551	B	5,532	1.00	1.00
	7355_C	Truck Driver	3,472	B	4,420	1.00	1.00
	7364_C	Power House Operator	3,784	B	4,600	0.00	0.00
	7365_C	Senior Power House Operator	4,256	B	5,172	1.00	1.00
	7366_C	Transit Power Line Worker	5,810	B	6,249	7.00	7.00
	7371_C	Electical Transit System Mechanic	3,843	B	4,671	6.00	6.00
	7380_C	Electrical Transit Mechanic, Assistant Supervisor	4,365	B	5,306	0.00	0.00
	7381_C	Automotive Mechanic	4,402	B	4,402	8.00	8.00
	7382_C	Automotive Mechanic Assistant Supervisor	5,302	B	5,302	2.00	2.00
	7383_C	Apprentice Automotive Mechanic 1	2,409	B	3,066	0.00	0.00
	7390_C	Welder	3,865	B	4,696	1.00	1.00
	7410_C	Automotive Service Worker	2,918	B	3,546	7.00	7.00
	7430_C	Assistant Electronic Maintenance Technician	4,236	B	5,149	10.00	10.00
	7432_C	Electrical Line Helper	3,576	B	4,344	2.00	2.00
	7434_C	Maintenance Machinist Helper	2,965	B	3,599	1.00	1.00
	7444_C	Parking Meter Repairer	3,256	B	3,959	1.00	1.00
	7457_C	Sign Worker	3,004	B	3,651	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
	7514_C	General Laborer	2,833	B	3,444	12.00	12.00	
	7540_C	Track Maintenance Worker	3,030	B	3,685	8.00	8.00	
	8167_C	Administrative Hearing Examiner	4,231	B	5,138	0.00	0.00	
	8168_C	Administrative Hearing Supervisor	4,838	B	5,878	0.00	0.00	
	8214_C	Parking Control Officer	2,582	B	3,461	20.00	20.00	
	8216_C	Senior Parking Control Officer	3,089	B	4,140	3.00	3.00	
	9102_C	Transit Car Cleaner	2,813	B	3,418	15.00	15.00	
	9104_C	Transit Car Cleaner Assistant Supervisor	3,086	B	3,750	4.00	4.00	
	9110_C	Fare Collections Receiver	2,813	B	3,418	1.00	0.00	
	9126_C	Transit Traffic Checker	3,102	B	3,770	3.00	3.00	
	9131_C	Station Agent, Municipal Railway	3,694	B	4,490	4.00	4.00	
	9136_C	Transit Training Specialist	4,178	B	5,077	0.00	0.00	
	9139_C	Transit Supervisor	4,046	B	4,919	12.00	12.00	
	9144_C	Investigator, Taxi and Accessible Services	4,127	B	5,015	6.00	6.00	
	9160_C	Transportation Operations Specialist	5,344	B	6,496	14.00	14.00	
	9166_C	Transit Ambassador	2,306	B	2,798	21.00	21.00	
	9174_C	Manager IV, MTA	5,790	B	7,390	1.00	1.00	
	9179_C	Manager V, MTA	6,216	B	7,931	2.00	2.00	
	9183_C	Deputy Dir I, MTA	8,193	B	10,454	1.00	1.00	
	9504_C	Permit and Citation Clerk	3,049	B	3,708	0.00	0.00	
	9506_C	Senior Permit and Citation Clerk	3,347	B	4,069	0.00	0.00	
	9508_C	Principal Permit and Citation Clerk	3,645	B	4,430	0.00	0.00	
	9916_C	Public Service Aide - Public Works	1,777	B	2,000	0.00	0.00	
	9922_C	Public Service Aide - Associate To Professionals	2,230	B	2,230	0.00	0.00	
22305	MTA TS OPR PROJ SUP-PSF NEW	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	0.00	0.00
139648 Division Total						295.50	289.50	
Division: 149678 - MTASA Safety								
22260	MTA TS Op Annual Account Ctrl	1406_C	Senior Clerk	2,491	B	3,670	3.00	3.00
		1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
		1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
		5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
		6130_C	Safety Analyst	5,267	B	6,401	4.00	4.00
		6138_C	Industrial Hygienist	5,267	B	6,401	1.00	1.00
		9172_C	Manager II, MTA	4,999	B	6,383	1.00	1.00
		9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
		9183_C	Deputy Dir I, MTA	8,193	B	10,454	1.00	1.00
		9520_C	Transportation Safety Specialist	5,030	B	6,115	11.00	11.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.54	3.54
149678 Division Total						30.54	30.54	
Division: 175644 - MTACO Communications								

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
22265	MTA OH OPR AGENCYWIDE NEW	1051_C	IS Business Analyst-Assistant	B	3,589	4,515	0.00	0.00
		1052_C	IS Business Analyst	B	4,156	5,228	1.00	1.00
		1054_C	IS Business Analyst-Principal	B	5,571	7,009	0.00	0.00
		1310_C	Public Relations Assistant	B	2,706	3,287	2.00	2.00
		1312_C	Public Information Officer	B	3,584	4,354	7.00	7.00
		1314_C	Public Relations Officer	B	4,272	5,193	10.00	10.00
		1452_C	Executive Secretary II	B	3,616	4,397	1.00	1.00
		1770_C	Photographer	B	2,923	3,556	1.00	1.00
		1820_C	Junior Administrative Analyst	B	2,952	3,589	1.00	1.00
		1822_C	Administrative Analyst	B	3,882	4,720	1.00	1.00
		1823_C	Senior Administrative Analyst	B	4,526	5,500	1.00	1.00
		1824_C	Principal Administrative Analyst	B	5,239	6,369	1.00	1.00
		1840_C	Junior Management Assistant	B	3,148	3,828	2.00	2.00
		1842_C	Management Assistant	B	3,576	4,344	1.00	1.00
		1844_C	Senior Management Assistant	B	4,096	4,979	1.00	1.00
		3554_C	Associate Museum Registrar	B	2,629	3,193	0.00	0.00
		5320_C	Illustrator And Art Designer	B	3,689	4,484	1.00	1.00
		5330_C	Graphics Supervisor	B	3,874	4,711	1.00	1.00
		9124_C	Senior Transit Information Clerk	B	3,178	3,865	1.00	1.00
		9172_C	Manager II, MTA	B	4,999	6,383	1.00	1.00
		9174_C	Manager IV, MTA	B	5,790	7,390	1.00	1.00
		9177_C	Manager III, MTA	B	5,369	6,853	1.00	1.00
		9179_C	Manager V, MTA	B	6,216	7,931	2.00	2.00
		9181_C	Manager VII, MTA	B	7,195	9,185	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	B	5,026	5,026	0.57	0.57
22305	MTA TS OPR PROJ SUP-PSF NEW	1054_C	IS Business Analyst-Principal	B	5,571	7,009	1.00	1.00
		1310_C	Public Relations Assistant	B	2,706	3,287	1.00	1.00
		1312_C	Public Information Officer	B	3,584	4,354	4.00	4.00
		1314_C	Public Relations Officer	B	4,272	5,193	2.00	2.00
		5320_C	Illustrator And Art Designer	B	3,689	4,484	2.00	2.00
		5330_C	Graphics Supervisor	B	3,874	4,711	1.00	1.00
		5408_C	Coordinator of Citizen Involvement	B	4,979	6,050	3.00	3.00
175644 Division Total						53.57	53.57	
Division: 175649 - MTAGA Government Affairs								
22265	MTA OH OPR AGENCYWIDE NEW	1823_C	Senior Administrative Analyst	B	4,526	5,500	1.00	1.00
		1824_C	Principal Administrative Analyst	B	5,239	6,369	2.00	2.00
		9172_C	Manager II, MTA	B	4,999	6,383	1.00	1.00
		9174_C	Manager IV, MTA	B	5,790	7,390	2.00	2.00
		9177_C	Manager III, MTA	B	5,369	6,853	1.00	1.00
		9181_C	Manager VII, MTA	B	7,195	9,185	1.00	1.00
		9183_C	Deputy Dir I, MTA	B	8,193	10,454	1.00	1.00
175649 Division Total						9.00	9.00	
Division: 175658 - MTATZ Taxi & Accessible Svc								

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
22260	MTA TS Op Annual Account Ctrl	1444_C Secretary I	2,610	B	3,172	1.00	1.00
		5288_C Transportation Planner II	3,969	B	4,824	2.00	2.00
		5289_C Transportation Planner III	4,711	B	5,725	2.00	2.00
		5290_C Transportation Planner IV	5,586	B	6,787	2.00	2.00
		9124_C Senior Transit Information Clerk	3,178	B	3,865	1.00	1.00
		9179_C Manager V, MTA	6,216	B	7,931	1.00	1.00
		9508_C Principal Permit and Citation Clerk	3,645	B	4,430	1.00	1.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	1.20	1.20
22305	MTA TS OPR PROJ SUP-PSF NEW	5290_C Transportation Planner IV	5,586	B	6,787	1.00	1.00
		6335_C Disability Access Coordinator	6,853	B	8,330	0.79	1.00
22330	MTA TS OPR ANNUAL-STA	1822_C Administrative Analyst	3,882	B	4,720	1.00	1.00
		5289_C Transportation Planner III	4,711	B	5,725	1.00	1.00
22870	MTA SS Op Annual Account Ctrl	1406_C Senior Clerk	2,491	B	3,670	1.00	1.00
		1450_C Executive Secretary I	3,287	B	3,997	1.00	1.00
		1820_C Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
		1822_C Administrative Analyst	3,882	B	4,720	0.00	0.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1824_C Principal Administrative Analyst	5,239	B	6,369	1.79	2.00
		1844_C Senior Management Assistant	4,096	B	4,979	1.00	1.00
		5277_C Planner I	3,266	B	3,969	0.00	0.00
		5289_C Transportation Planner III	4,711	B	5,725	1.00	1.00
		9144_C Investigator, Taxi and Accessible Services	4,127	B	5,015	7.00	7.00
		9172_C Manager II, MTA	4,999	B	6,383	1.00	1.00
		9174_C Manager IV, MTA	5,790	B	7,390	2.00	2.00
		9183_C Deputy Dir I, MTA	8,193	B	10,454	1.00	1.00
		9504_C Permit and Citation Clerk	3,049	B	3,708	2.00	2.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	1.06	1.06
175658 Division Total						36.84	37.26

Division: 210685 - MTA ST Chief Strategy Office

22260	MTA TS Op Annual Account Ctrl	1840_C Junior Management Assistant	3,148	B	3,828	1.00	1.00
		2708_C Custodian	2,510	B	3,049	66.00	66.00
		2716_C Custodial Assistant Supervisor	2,759	B	3,355	4.00	4.00
		2719_C Janitorial Services Assistant Supervisor	3,296	B	4,008	1.00	1.00
		2720_C Janitorial Services Supervisor	3,355	B	4,077	0.00	0.00
		3417_C Gardener	2,930	B	3,566	3.00	3.00
		5290_C Transportation Planner IV	5,586	B	6,787	1.00	1.00
		7120_C Buildings And Grounds Maintenance Superintendent	6,926	B	6,926	1.00	1.00
		7205_C Chief Stationary Engineer	6,035	B	6,035	1.00	1.00
		7219_C Maintenance Scheduler	3,370	B	4,096	1.00	1.00
		7236_C Locksmith Supervisor I	4,741	B	5,763	1.00	1.00
		7238_C Electrician Supervisor I	5,098	B	6,197	1.00	1.00
		7262_C Maintenance Planner	6,053	B	6,053	0.00	0.00
		7263_C Maintenance Manager	5,306	B	6,447	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	7334_C	Stationary Engineer	4,757	B	4,757	8.00	8.00
	7335_C	Senior Stationary Engineer	5,392	B	5,392	3.00	3.00
	7342_C	Locksmith	3,842	B	4,671	2.00	2.00
	7344_C	Carpenter	3,842	B	4,671	2.00	2.00
	7345_C	Electrician	4,551	B	5,532	3.00	3.00
	7347_C	Plumber	4,559	B	5,543	2.00	2.00
	7376_C	Sheet Metal Worker	4,496	B	5,465	1.00	1.00
	7501_C	Environmental Service Worker	1,729	B	2,760	1.00	1.00
	7514_C	General Laborer	2,833	B	3,444	2.00	2.00
	9172_C	Manager II, MTA	4,999	B	6,383	1.00	1.00
	9180_C	Manager VI, MTA	6,702	B	8,555	0.00	0.00
	9343_C	Roofer	3,589	B	4,365	0.00	0.00
22265 MTA OH OPR AGENCYWIDE NEW	1054_C	IS Business Analyst-Principal	5,571	B	7,009	0.00	0.00
	1374_C	Special Assistant XV	6,067	B	7,373	2.00	2.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	4.00	4.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	4.00	4.00
	1840_C	Junior Management Assistant	3,148	B	3,828	0.00	0.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	0.00	0.00
	5278_C	Planner II	3,969	B	4,824	0.00	0.00
	5290_C	Transportation Planner IV	5,586	B	6,787	1.00	1.00
	5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,832	B	2,832	0.00	0.00
	5504_C	Project Manager II	7,988	B	7,988	0.00	0.00
	5506_C	Project Manager III	9,697	B	9,697	0.00	0.00
	9174_C	Manager IV, MTA	5,790	B	7,390	1.00	1.00
	9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
	9180_C	Manager VI, MTA	6,702	B	8,555	1.00	1.00
	9182_C	Manager VIII, MTA	7,710	B	9,837	1.00	1.00
22305 MTA TS OPR PROJ SUP-PSF NEW	1054_C	IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	5278_C	Planner II	3,969	B	4,824	0.00	0.00
	5502_C	Project Manager I	6,904	B	6,904	1.00	1.00
	5504_C	Project Manager II	7,988	B	7,988	4.00	4.00
	5506_C	Project Manager III	9,697	B	9,697	1.00	1.00
	7345_C	Electrician	4,551	B	5,532	1.00	1.00
	9151_C	Real Estate Development Manager, SFMTA	5,586	B	6,787	1.00	1.00
	9179_C	Manager V, MTA	6,216	B	7,931	1.00	1.00
	9181_C	Manager VII, MTA	7,195	B	9,185	1.00	1.00
	9772_C	Community Development Specialist	3,677	B	4,472	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
210685 Division Total						139.00	139.00
MTA Department Total						7,186.90	7,181.24

Department: PRT Port

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 210648 - PRT Real Estate & Development								
23680	PRT-OP Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
		0923_C	Manager II	5,369	B	6,853	5.00	5.00
		0931_C	Manager III	5,790	B	7,390	1.00	1.00
		0932_C	Manager IV	6,216	B	7,931	2.00	2.00
		0933_C	Manager V	6,702	B	8,555	1.00	1.00
		0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
		1446_C	Secretary II	3,020	B	3,670	2.00	2.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	2.00	2.00
		1824_C	Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
		1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
		4308_C	Senior Collections Officer	3,327	B	4,046	1.00	1.00
		5283_C	Planner V	6,628	B	8,054	0.00	0.00
		9386_C	Senior Property Manager, Port	5,422	B	6,588	3.00	3.00
		9395_C	Property Manager, Port	4,671	B	5,674	6.00	6.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.75	0.78
210648 Division Total						28.75	28.78	
Division: 232110 - PRT Planning & Environment								
23680	PRT-OP Annual Account Ctrl	0931_C	Manager III	5,790	B	7,390	2.00	2.00
		0932_C	Manager IV	6,216	B	7,931	2.00	2.00
		0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
		1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
		5278_C	Planner II	3,969	B	4,824	1.00	1.00
		5291_C	Planner III	4,711	B	5,725	1.00	1.00
		5293_C	Planner IV	5,586	B	6,787	2.00	2.00
		5299_C	Planner IV-Environmental Review	5,586	B	6,787	2.00	2.00
		5620_C	Regulatory Specialist	4,711	B	5,725	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.65	1.72
232110 Division Total						14.65	14.72	
Division: 232111 - PRT Maritime								
23680	PRT-OP Annual Account Ctrl	0931_C	Manager III	5,790	B	7,390	1.00	1.00
		0932_C	Manager IV	6,216	B	7,931	1.00	1.00
		0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
		1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
		1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
		3232_C	Marina Assistant	2,748	B	3,338	0.79	1.00
		5299_C	Planner IV-Environmental Review	5,586	B	6,787	0.00	0.00
		9357_C	Wharfinger I/II	3,659	B	5,674	5.00	5.00
		9393_C	Maritime Marketing Representative	5,216	B	6,340	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.53	0.55
24530	PRT-SBH Annual Authority Ctrl	0922_C Manager I	4,999	B	6,383	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.79	2.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	3232_C	Marina Assistant	2,748	B	3,338	7.00	7.00
	3233_C	Marina Associate Manager	3,102	B	3,771	1.00	1.00
232111 Division Total						25.11	25.55

Division: 232112 - PRT Finance And Administration

23680	PRT-OP Annual Account Ctrl	0114_E Board/Commission Member, Group V		B		0.10	0.10
		0923_C Manager II	5,369	B	6,853	3.00	3.00
		0931_C Manager III	5,790	B	7,390	1.00	1.00
		0932_C Manager IV	6,216	B	7,931	1.00	1.00
		0933_C Manager V	6,702	B	8,555	2.00	2.00
		0953_C Deputy Director III	7,195	B	9,185	1.00	1.00
		1042_C IS Engineer-Journey	5,152	B	6,480	1.00	1.00
		1043_C IS Engineer-Senior	5,709	B	7,183	1.00	1.00
		1044_C IS Engineer-Principal	6,142	B	7,725	1.00	1.00
		1053_C IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
		1054_C IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1070_C IS Project Director	6,142	B	7,725	1.00	1.00
		1091_C IT Operations Support Administrator I	2,726	B	3,377	1.00	1.00
		1204_C Senior Personnel Clerk	3,094	B	3,761	0.00	0.00
		1222_C Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
		1224_C Principal Payroll And Personnel Clerk	3,716	B	4,515	2.00	2.00
		1241_C Human Resources Analyst	3,549	B	5,225	1.00	1.00
		1244_C Senior Human Resources Analyst	5,018	B	6,095	3.00	3.00
		1246_C Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
		1406_C Senior Clerk	2,491	B	3,670	2.00	2.00
		1408_C Principal Clerk	3,287	B	3,997	1.00	1.00
		1426_C Senior Clerk Typist	2,741	B	3,670	1.00	1.00
		1632_C Senior Account Clerk	2,984	B	3,625	3.00	3.00
		1634_C Principal Account Clerk	3,370	B	4,096	1.00	1.00
		1652_C Accountant II	3,742	B	4,545	2.00	2.00
		1654_C Accountant III	4,526	B	5,500	6.00	6.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1824_C Principal Administrative Analyst	5,239	B	6,369	2.79	3.00
		1825_C Principal Administrative Analyst II	5,737	B	6,977	3.00	3.00
		1844_C Senior Management Assistant	4,096	B	4,979	2.00	2.00
		9775_C Senior Community Development Specialist II	5,050	B	6,140	1.00	1.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	0.55	0.57
23700	PRT-OP ContinuingAuthorityCtrl	0922_C Manager I	4,999	B	6,383	1.00	1.00
		0931_C Manager III	5,790	B	7,390	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	0933_C	Manager V	6,702	B	8,555	0.79	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	1.00	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
	1657_C	Accountant IV	5,237	B	6,365	1.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	3417_C	Gardener	2,930	B	3,566	1.00	1.00
	4306_C	Collections Officer	3,094	B	3,761	0.79	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	0.00	0.00
	5218_C	Structural Engineer	6,955	B	8,451	0.00	0.00
	5283_C	Planner V	6,628	B	8,054	1.00	1.00
	5291_C	Planner III	4,711	B	5,725	2.00	2.00
	5299_C	Planner IV-Environmental Review	5,586	B	6,787	2.00	2.00
	5502_C	Project Manager I	6,904	B	6,904	9.58	10.00
	5504_C	Project Manager II	7,988	B	7,988	7.95	9.00
	5506_C	Project Manager III	9,697	B	9,697	5.00	5.00
	5508_C	Project Manager IV	10,814	B	10,814	1.00	1.00
	6138_C	Industrial Hygienist	5,267	B	6,401	0.79	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	1.00	1.00
	7311_C	Cement Mason	3,404	B	4,140	0.00	0.00
	7347_C	Plumber	4,559	B	5,543	1.00	1.00
	7355_C	Truck Driver	3,472	B	4,420	1.00	1.00
	7376_C	Sheet Metal Worker	4,496	B	5,465	1.00	1.00
	7434_C	Maintenance Machinist Helper	2,965	B	3,599	0.79	1.00
	7514_C	General Laborer	2,833	B	3,444	3.00	3.00
	9251_C	Public Relations Manager	5,665	B	6,887	2.00	2.00
	9330_C	Pile Worker	4,096	B	4,979	11.00	11.00
	9331_C	Piledriver Engine Operator	4,247	B	5,162	1.00	1.00
	9332_C	Piledriver Supervisor I	4,582	B	5,569	2.00	2.00
	9343_C	Roofer	3,589	B	4,365	1.00	1.00
232112 Division Total						116.13	118.67

Division: 232113 - PRT Maintenance

23680	PRT-OP Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
		0931_C	Manager III	5,790	B	7,390	2.00	2.00
		0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
		1406_C	Senior Clerk	2,491	B	3,670	0.00	0.00
		1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
		1840_C	Junior Management Assistant	3,148	B	3,828	0.79	1.00
		1934_C	Storekeeper	2,629	B	3,193	1.00	1.00
		1938_C	Stores And Equipment Assistant Supervisor	3,404	B	4,140	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	3410_C	Apprentice Gardener	1,961	B	2,854	1.00	1.00
	3417_C	Gardener	2,930	B	3,566	5.00	5.00
	3422_C	Park Section Supervisor	3,566	B	4,333	1.00	1.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,926	B	6,926	3.37	4.00
	7205_C	Chief Stationary Engineer	6,035	B	6,035	1.00	1.00
	7213_C	Plumber Supervisor I	5,128	B	6,232	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	2.00	2.00
	7226_C	Carpenter Supervisor I	4,741	B	5,763	1.00	1.00
	7238_C	Electrician Supervisor I	5,087	B	6,185	1.00	1.00
	7242_C	Painter Supervisor I	4,018	B	5,148	1.00	1.00
	7258_C	Maintenance Machinist Supervisor I	6,135	B	6,135	1.00	1.00
	7262_C	Maintenance Planner	6,053	B	6,053	1.00	1.00
	7282_C	Street Repair Supervisor II	4,496	B	5,465	0.00	0.00
	7327_C	Apprentice Maintenance Machinist I	2,637	B	3,355	0.50	0.50
	7328_C	Operating Engineer, Universal	4,188	B	5,090	1.00	1.00
	7331_C	Apprentice Maintenance Machinist II	3,597	B	4,311	1.00	1.00
	7332_C	Maintenance Machinist	4,026	B	4,884	2.00	2.00
	7334_C	Stationary Engineer	4,757	B	4,757	2.00	2.00
	7344_C	Carpenter	3,842	B	4,671	4.00	4.00
	7345_C	Electrician	4,526	B	5,499	6.00	6.00
	7346_C	Painter	3,538	B	4,299	4.00	4.00
	7347_C	Plumber	4,559	B	5,543	6.00	6.00
	7355_C	Truck Driver	3,472	B	4,420	4.00	4.00
	7376_C	Sheet Metal Worker	4,496	B	5,465	2.00	2.00
	7395_C	Ornamental Iron Worker	3,716	B	4,515	4.00	4.00
	7404_C	Asphalt Finisher	2,990	B	3,634	1.00	1.00
	7501_C	Environmental Service Worker	1,729	B	2,760	1.00	1.00
	7502_C	Asphalt Worker	2,889	B	3,515	1.00	1.00
	7514_C	General Laborer	2,833	B	3,444	18.00	18.00
	9330_C	Pile Worker	4,096	B	4,979	10.00	10.00
	9331_C	Piledriver Engine Operator	4,247	B	5,162	1.00	1.00
	9332_C	Piledriver Supervisor I	4,582	B	5,569	3.00	3.00
	9342_C	Ornamental Iron Worker Supervisor I	4,224	B	5,128	1.00	1.00
	9343_C	Roofer	3,589	B	4,365	4.00	4.00
	9344_C	Roofer Supervisor I	4,140	B	5,030	1.00	1.00
	9345_C	Sheet Metal Supervisor I	5,030	B	6,115	1.00	1.00
	9346_C	Fusion Welder	4,407	B	5,355	2.00	2.00
	9354_C	Elevator and Crane Technician	5,000	B	6,079	3.00	3.00
	9358_C	Crane Mechanic Supervisor	5,250	B	6,383	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.94	0.98
232113 Division Total						114.60	115.48

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 232115 - PRT Executive								
23680	PRT-OP Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	2.00	2.00
		0923_C	Manager II	5,369	B	6,853	1.00	1.00
		0932_C	Manager IV	6,216	B	7,931	1.00	1.00
		0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
		1314_C	Public Relations Officer	4,272	B	5,193	1.00	1.00
		1822_C	Administrative Analyst	3,882	B	4,720	1.00	1.00
		3233_C	Marina Associate Manager	3,102	B	3,771	0.79	1.00
		8202_C	Security Guard	2,304	B	3,404	2.37	3.00
		8603_C	Emergency Services Coord III	4,711	B	5,725	1.00	1.00
		9399_C	Port Director	14,022	B	14,022	1.00	1.00
232115 Division Total						12.16	13.00	
Division: 290644 - PRT Engineering								
23680	PRT-OP Annual Account Ctrl	0953_C	Deputy Director III	7,195	B	9,185	1.00	1.00
		1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
		1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
		5207_C	Associate Engineer	5,552	B	6,749	3.00	3.00
		5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	4.00	4.00
		5212_C	Engineer/Architect Principal	8,476	B	10,302	1.00	1.00
		5241_C	Engineer	6,307	B	7,668	7.00	7.00
		5266_C	Architectural Associate II	5,344	B	6,494	1.00	1.00
		5314_C	Survey Associate	4,376	B	5,320	2.00	2.00
		5366_C	Engineering Associate II	4,272	B	5,193	1.00	1.00
		6318_C	Construction Inspector	4,506	B	5,478	1.00	1.00
		6331_C	Building Inspector	5,000	B	6,079	2.00	2.00
		6333_C	Senior Building Inspector	5,517	B	6,702	1.00	1.00
		6334_C	Chief Building Inspector	6,079	B	7,390	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.35	0.37
290644 Division Total						27.35	27.37	
PRT Department Total						338.75	343.57	

Department: PUC Public Utilities Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE		
Division: 198644 - HHP CleanPowerSF									
24750	HH CleanPowerSF Op Annual Acco	0923_C	Manager II		5,369	B	6,853	1.00	1.00
		0931_C	Manager III		5,790	B	7,390	1.00	1.00
		0933_C	Manager V		6,702	B	8,555	2.00	2.00
		0941_C	Manager VI		7,195	B	9,185	1.00	1.00
		1044_C	IS Engineer-Principal		6,142	B	7,725	1.00	1.00
		1244_C	Senior Human Resources Analyst		5,018	B	6,095	1.00	1.00
		1312_C	Public Information Officer		3,584	B	4,354	0.79	1.00
		1314_C	Public Relations Officer		4,272	B	5,193	1.00	1.00
		1478_C	Utility Services Representative		3,102	B	3,771	3.58	4.00
		1480_C	Utility Services Representative Supervisor		3,404	B	4,140	1.00	1.00
		1654_C	Accountant III		4,526	B	5,500	1.00	1.00
		1822_C	Administrative Analyst		3,882	B	4,720	0.00	0.00
		1823_C	Senior Administrative Analyst		4,526	B	5,500	2.00	2.00
		1824_C	Principal Administrative Analyst		5,239	B	6,369	0.79	1.00
		1825_C	Principal Administrative Analyst II		5,737	B	6,977	1.00	1.80
		1842_C	Management Assistant		3,576	B	4,344	1.00	1.00
		5408_C	Coordinator of Citizen Involvement		4,979	B	6,050	1.00	0.00
		5601_C	Utility Analyst		3,071	B	4,764	8.79	9.00
		5602_C	Utility Specialist		4,635	B	6,852	23.95	25.00
		5620_C	Regulatory Specialist		4,711	B	5,725	1.00	1.00
		9251_C	Public Relations Manager		5,665	B	6,887	0.00	1.00
		9252_C	Communications Specialist		4,390	B	5,337	0.79	1.00
		TEMPM_E	Temporary - Miscellaneous		5,026	B	5,026	9.75	9.75
198644 Division Total								64.44	67.55

Division: 229309 - WWE Wastewater Enterprise

20160	WWE Op Annual Account Ctrl	0922_C	Manager I		4,999	B	6,383	4.00	4.00
		0923_C	Manager II		5,369	B	6,853	6.00	6.80
		0931_C	Manager III		5,790	B	7,390	1.00	1.00
		0932_C	Manager IV		6,216	B	7,931	2.00	2.00
		0933_C	Manager V		6,702	B	8,555	5.00	5.00
		0941_C	Manager VI		7,195	B	9,185	3.00	3.00
		0942_C	Manager VII		7,710	B	9,837	2.00	2.00
		0955_C	Deputy Director V		8,723	B	11,131	1.00	1.00
		1042_C	IS Engineer-Journey		5,152	B	6,480	5.00	5.00
		1043_C	IS Engineer-Senior		5,709	B	7,183	3.00	3.00
		1044_C	IS Engineer-Principal		6,142	B	7,725	2.00	2.00
		1052_C	IS Business Analyst		4,156	B	5,228	3.79	4.00
		1053_C	IS Business Analyst-Senior		4,811	B	6,053	1.00	1.00
		1054_C	IS Business Analyst-Principal		5,571	B	7,009	1.00	1.00
		1070_C	IS Project Director		6,142	B	7,725	2.00	2.00
		1093_C	IT Operations Support Administrator III		3,891	B	4,824	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1094_C	IT Operations Support Administrator IV	4,732	B	5,864	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	1.00	1.00
	1230_C	Instructional Designer	4,506	B	5,478	2.00	2.00
	1406_C	Senior Clerk	2,491	B	3,670	4.58	5.00
	1424_C	Clerk Typist	2,497	B	3,670	2.00	2.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	4.00	4.00
	1450_C	Executive Secretary I	3,287	B	3,997	2.00	2.00
	1452_C	Executive Secretary II	3,616	B	4,397	2.00	2.00
	1480_C	Utility Services Representative Supervisor	3,404	B	4,140	1.00	1.00
	1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	3.00	3.00
	1704_C	Communications Dispatcher I	2,653	B	3,224	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	3.79	4.00
	1822_C	Administrative Analyst	3,882	B	4,720	4.00	4.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	4.79	5.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
	1934_C	Storekeeper	2,629	B	3,193	3.00	3.00
	1936_C	Senior Storekeeper	2,798	B	3,404	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,404	B	4,140	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	1.00	1.00
	1944_C	Materials Coordinator	5,239	B	6,369	1.00	1.00
	1950_C	Assistant Purchaser	3,049	B	3,708	4.00	4.00
	2481_C	Water Quality Technician	3,172	B	4,462	9.00	7.00
	2482_C	Water Quality Technician III	3,950	B	4,801	4.00	4.00
	2486_C	Chemist	3,761	B	5,294	18.37	21.00
	2487_C	Chemist III	5,294	B	6,435	3.00	3.00
	2488_C	Supervising Chemist	5,691	B	6,918	5.00	5.00
	2489_C	Laboratory Services Manager	6,185	B	7,519	1.00	1.00
	3278_C	Recreation Facility Assistant	1,677	B	2,000	4.00	4.00
	3417_C	Gardener	2,930	B	3,566	10.58	14.20
	3422_C	Park Section Supervisor	3,566	B	4,333	2.00	2.80
	4119_C	Events & Facilities Specialist	3,698	B	4,496	0.00	0.00
	5130_C	Sewage Treatment Plant Superintendent	6,095	B	7,411	4.00	4.00
	5174_C	Administrative Engineer	6,782	B	8,246	1.00	1.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	5207_C	Associate Engineer	5,552	B	6,749	26.00	26.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	9.50	9.50
	5212_C	Engineer/Architect Principal	8,476	B	10,302	2.00	2.00
	5241_C	Engineer	6,307	B	7,668	10.00	10.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5299_C	Planner IV-Environmental Review	5,586	B	6,787	1.00	1.00
	5362_C	Engineering Assistant	3,327	B	4,046	0.00	0.00
	5364_C	Engineering Associate I	3,689	B	4,484	0.00	0.00
	5366_C	Engineering Associate II	4,272	B	5,193	2.00	2.00
	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	0.00	0.00
	5601_C	Utility Analyst	3,071	B	4,764	10.00	10.00
	5602_C	Utility Specialist	4,635	B	6,852	17.28	17.70
	5620_C	Regulatory Specialist	4,711	B	5,725	4.00	4.00
	6115_C	Wastewater Control Inspector	4,272	B	5,193	8.00	8.00
	6116_C	Supervising Wastewater Control Inspector	5,162	B	6,274	2.00	2.00
	6318_C	Construction Inspector	4,506	B	5,478	6.00	6.00
	6319_C	Senior Construction Inspector	4,968	B	6,039	3.00	3.00
	7208_C	Heavy Equipment Operations Supervisor	4,857	B	5,904	1.00	1.00
	7213_C	Plumber Supervisor I	5,128	B	6,232	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	1.00	1.00
	7219_C	Maintenance Scheduler	3,370	B	4,096	1.00	1.00
	7226_C	Carpenter Supervisor I	4,741	B	5,763	1.00	1.00
	7238_C	Electrician Supervisor I	5,087	B	6,185	3.00	3.00
	7242_C	Painter Supervisor I	4,018	B	5,148	1.00	1.00
	7246_C	Sewer Repair Supervisor	4,711	B	5,725	7.00	7.00
	7252_C	Chief Stationary Engineer, Sewage Plant	6,413	B	6,413	13.00	13.00
	7258_C	Maintenance Machinist Supervisor I	6,135	B	6,135	1.00	1.00
	7262_C	Maintenance Planner	6,053	B	6,053	10.79	11.00
	7263_C	Maintenance Manager	5,306	B	6,447	1.00	1.00
	7276_C	Electrician Supervisor II	5,650	B	6,868	1.00	1.00
	7307_C	Bricklayer	4,224	B	5,128	1.00	1.00
	7313_C	Automotive Machinist	4,581	B	4,581	1.00	1.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,277	B	6,416	3.00	3.00
	7332_C	Maintenance Machinist	4,026	B	4,884	3.00	3.00
	7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	4,871	B	5,919	14.00	14.00
	7337_C	Maintenance Machinist Assistant Supervisor	4,540	B	5,517	1.00	1.00
	7344_C	Carpenter	3,842	B	4,671	2.00	2.00
	7345_C	Electrician	4,526	B	5,499	14.70	14.70
	7346_C	Painter	3,538	B	4,299	4.00	4.00
	7347_C	Plumber	4,559	B	5,543	3.00	3.00
	7355_C	Truck Driver	3,472	B	4,420	12.00	12.00
	7372_C	Stationary Engineer, Sewage Plant	5,058	B	5,058	124.00	124.00
	7373_C	Senior Stationary Engineer, Sewage Plant	5,725	B	5,725	36.00	36.00
	7410_C	Automotive Service Worker	2,918	B	3,546	1.00	1.00
	7421_C	Sewer Maintenance Worker	3,172	B	3,854	8.00	8.00
	7428_C	Hodcarrier	3,417	B	4,154	2.00	2.00
	7449_C	Sewer Service Worker	4,306	B	5,226	32.00	32.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
20210 WWE Work Order	7510_C	Lighting Fixture Maintenance Worker	2,503	B	3,043	1.00	1.00
	7514_C	General Laborer	2,833	B	3,444	19.00	19.00
	9708_C	Employment & Training Specialist VI	5,355	B	6,507	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	3.28	3.28
	5602_C	Utility Specialist	4,635	B	6,852	0.30	0.30
	7252_C	Chief Stationary Engineer, Sewage Plant	6,413	B	6,413	1.00	1.00
	7345_C	Electrician	4,526	B	5,499	0.30	0.30
	7372_C	Stationary Engineer, Sewage Plant	5,058	B	5,058	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.10	2.10
229309 Division Total						595.15	602.68

Division: 231637 - HHP Hetch Hetchy Water & Power

24970 HHWP Op Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0923_C	Manager II	5,369	B	6,853	4.00	3.00
	0931_C	Manager III	5,790	B	7,390	15.00	15.00
	0932_C	Manager IV	6,216	B	7,931	1.00	1.00
	0933_C	Manager V	6,702	B	8,555	4.00	5.00
	0941_C	Manager VI	7,195	B	9,185	3.00	3.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00
	0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
	1041_C	IS Engineer-Assistant	4,652	B	5,851	3.00	3.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	4.00	4.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	2.00	2.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	2.00	2.00
	1052_C	IS Business Analyst	4,156	B	5,228	0.79	1.80
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	0.00	1.00
	1062_C	IS Programmer Analyst	3,765	B	4,734	1.00	0.00
	1092_C	IT Operations Support Administrator II	3,201	B	3,969	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,732	B	5,864	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	0.00	0.00
	1232_C	Training Officer	4,087	B	4,968	1.00	1.80
	1406_C	Senior Clerk	2,491	B	3,670	5.00	5.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1630_C	Account Clerk	2,576	B	3,131	1.00	1.00
	1632_C	Senior Account Clerk	2,984	B	3,625	2.00	2.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.00	1.00
	1822_C	Administrative Analyst	3,882	B	4,720	4.58	5.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	3.00	3.80
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.79	3.00
	1840_C	Junior Management Assistant	3,148	B	3,828	6.58	7.00
	1842_C	Management Assistant	3,576	B	4,344	5.00	5.00
	1844_C	Senior Management Assistant	4,096	B	4,979	1.00	1.00
1931_C	Senior Parts Storekeeper	3,208	B	3,902	2.00	2.80	

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1932_C	Assistant Storekeeper	2,395	B	2,912	0.00	0.00
	1934_C	Storekeeper	2,629	B	3,193	2.00	2.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	2.00	2.00
	1944_C	Materials Coordinator	5,239	B	6,369	3.00	3.00
	2706_C	Housekeeper/Food Service Cleaner	2,206	B	2,680	5.00	5.00
	2708_C	Custodian	2,510	B	3,049	1.00	1.00
	3417_C	Gardener	2,930	B	3,566	2.00	2.00
	3426_C	Forester	4,365	B	5,847	1.00	1.00
	3434_C	Arborist Technician	3,234	B	4,430	2.00	2.00
	5148_C	Water Operations Analyst	6,976	B	6,976	2.00	2.00
	5201_C	Junior Engineer	4,146	B	5,038	2.00	2.00
	5203_C	Assistant Engineer	4,680	B	5,690	6.37	7.00
	5207_C	Associate Engineer	5,552	B	6,749	8.16	9.80
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	6.00	8.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	2.79	3.00
	5216_C	Chief Surveyor	5,611	B	6,821	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	16.79	15.00
	5291_C	Planner III	4,711	B	5,725	1.79	2.00
	5305_C	Materials Testing Technician	3,296	B	4,008	1.00	1.00
	5310_C	Survey Assistant I	3,379	B	4,109	0.00	0.80
	5312_C	Survey Assistant II	3,798	B	4,618	1.00	1.00
	5314_C	Survey Associate	4,376	B	5,320	1.00	1.00
	5362_C	Engineering Assistant	3,327	B	4,046	3.00	3.00
	5366_C	Engineering Associate II	4,272	B	5,193	2.00	2.00
	5601_C	Utility Analyst	3,071	B	4,764	14.37	16.80
	5602_C	Utility Specialist	4,635	B	6,852	44.16	45.80
	5620_C	Regulatory Specialist	4,711	B	5,725	1.00	1.00
	6130_C	Safety Analyst	5,267	B	6,401	1.00	1.00
	6318_C	Construction Inspector	4,506	B	5,478	2.00	2.00
	6319_C	Senior Construction Inspector	4,968	B	6,039	3.79	4.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,926	B	6,926	1.00	1.00
	7126_C	Mechanical Shop And Equipment Superintendent	5,331	B	6,471	1.00	1.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,918	B	5,918	0.00	0.80
	7215_C	General Laborer Supervisor I	3,199	B	3,887	5.37	6.00
	7219_C	Maintenance Scheduler	3,370	B	4,096	2.00	2.00
	7226_C	Carpenter Supervisor I	4,741	B	5,763	1.00	1.00
	7229_C	Transmission Line Supervisor I	5,877	B	7,143	3.00	3.00
	7232_C	Hetch Hetchy Mechanical Shop Supervisor	5,256	B	5,256	1.00	1.00
	7238_C	Electrician Supervisor I	5,087	B	6,185	1.00	1.00
	7242_C	Painter Supervisor I	4,018	B	5,148	1.00	1.00
	7250_C	Utility Plumber Supervisor I	5,128	B	6,232	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	7259_C	Water And Power Maintenance Supervisor I	3,865	B	4,696	3.79	4.00
	7262_C	Maintenance Planner	6,053	B	6,053	7.00	7.00
	7263_C	Maintenance Manager	5,306	B	6,447	1.00	1.00
	7270_C	Watershed Keeper Supervisor	3,485	B	4,238	1.00	1.00
	7284_C	Utility Plumber Supervisor II	5,654	B	6,871	1.00	1.00
	7285_C	Transmission Line Worker Supervisor II	6,541	B	7,951	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	5,655	B	6,872	2.00	2.00
	7318_C	Electronic Maintenance Technician	4,886	B	5,937	8.00	8.00
	7325_C	General Utility Mechanic	4,969	B	4,969	11.00	11.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	5.00	5.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,277	B	6,416	2.00	2.00
	7338_C	Electrical Line Worker	5,249	B	5,249	5.00	5.00
	7344_C	Carpenter	3,842	B	4,671	4.00	4.00
	7345_C	Electrician	4,526	B	5,499	10.79	11.00
	7346_C	Painter	3,538	B	4,299	3.00	3.00
	7350_C	Transmission and Distribution Line Worker	6,366	B	6,366	16.00	16.00
	7355_C	Truck Driver	3,472	B	4,420	5.00	5.00
	7372_C	Stationary Engineer, Sewage Plant	5,058	B	5,058	5.00	5.00
	7373_C	Senior Stationary Engineer, Sewage Plant	5,725	B	5,725	1.00	1.00
	7388_C	Utility Plumber	4,559	B	5,543	3.00	3.00
	7430_C	Assistant Electronic Maintenance Technician	4,221	B	5,129	1.00	1.00
	7432_C	Electrical Line Helper	3,556	B	4,322	10.00	10.00
	7470_C	Watershed Keeper	3,118	B	3,789	6.00	6.00
	7482_C	Power Generation Technician II	4,884	B	5,938	12.00	12.00
	7484_C	Senior Power Generation Technician	5,216	B	6,342	9.00	9.00
	7488_C	Power Generation Supervisor	5,978	B	7,265	7.00	7.00
	7514_C	General Laborer	2,833	B	3,444	19.00	19.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	15.79	15.20
25030 HHWP Work Order Fund	5601_C	Utility Analyst	3,071	B	4,764	0.00	0.00
	5602_C	Utility Specialist	4,635	B	6,852	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.11	1.11
231637 Division Total						417.81	430.51

Division: 232176 - PUB Public Utilities Bureaus

27180 PUC Operating Fund	0114_E	Board/Commission Member, Group V		B		0.20	0.20
	0922_C	Manager I	4,999	B	6,383	10.00	10.00
	0923_C	Manager II	5,369	B	6,853	15.58	16.00
	0931_C	Manager III	5,790	B	7,390	11.79	12.00
	0932_C	Manager IV	6,216	B	7,931	7.00	7.00
	0933_C	Manager V	6,702	B	8,555	9.79	10.00
	0941_C	Manager VI	7,195	B	9,185	13.00	13.00
	0942_C	Manager VII	7,710	B	9,837	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025	2025-2026
						FTE	FTE
	0943_C	Manager VIII	8,723	B	11,131	1.00	1.00
	0955_C	Deputy Director V	8,723	B	11,131	4.00	4.00
	1031_C	IS Trainer-Assistant	3,201	B	3,891	1.00	1.00
	1041_C	IS Engineer-Assistant	4,652	B	5,851	3.00	3.00
	1042_C	IS Engineer-Journey	5,152	B	6,480	10.79	11.00
	1043_C	IS Engineer-Senior	5,709	B	7,183	22.00	22.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	18.79	19.00
	1052_C	IS Business Analyst	4,156	B	5,228	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,811	B	6,053	6.00	6.00
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	8.00	8.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	2.00	2.00
	1070_C	IS Project Director	6,142	B	7,725	7.16	8.00
	1091_C	IT Operations Support Administrator I	2,726	B	3,377	2.37	3.00
	1092_C	IT Operations Support Administrator II	3,201	B	3,969	2.79	3.00
	1093_C	IT Operations Support Administrator III	3,891	B	4,824	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,732	B	5,864	6.00	6.00
	1203_C	Personnel Technician	3,242	B	3,944	2.58	3.00
	1204_C	Senior Personnel Clerk	3,094	B	3,761	5.37	6.00
	1218_C	Payroll Supervisor	4,322	B	5,250	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	6.00	6.00
	1224_C	Principal Payroll And Personnel Clerk	3,716	B	4,515	1.00	1.00
	1226_C	Chief Payroll And Personnel Clerk	3,918	B	4,761	1.00	1.00
	1230_C	Instructional Designer	4,506	B	5,478	1.00	1.00
	1231_C	EEO Programs Senior Specialist	5,015	B	6,095	1.00	1.00
	1232_C	Training Officer	4,087	B	4,968	4.58	5.00
	1233_C	Equal Employment Opportunity Programs Specialist	4,295	B	5,225	0.79	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	10.79	11.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	22.53	24.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	5.79	6.00
	1310_C	Public Relations Assistant	2,706	B	3,287	1.79	2.00
	1312_C	Public Information Officer	3,584	B	4,354	0.00	0.00
	1314_C	Public Relations Officer	4,272	B	5,193	7.00	7.00
	1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	0.00	0.00
	1446_C	Secretary II	3,020	B	3,670	2.00	2.00
	1450_C	Executive Secretary I	3,287	B	3,997	1.00	1.00
	1454_C	Executive Secretary III	3,930	B	4,776	1.00	1.00
	1466_C	Meter Reader	2,939	B	3,573	3.00	3.00
	1474_C	Claims Process Clerk	2,833	B	3,444	1.00	1.00
	1478_C	Utility Services Representative	3,102	B	3,771	43.79	44.00
	1480_C	Utility Services Representative Supervisor	3,404	B	4,140	12.00	12.00
	1632_C	Senior Account Clerk	2,984	B	3,625	4.37	5.00
	1634_C	Principal Account Clerk	3,370	B	4,096	5.58	6.00
	1652_C	Accountant II	3,742	B	4,545	6.00	6.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1654_C	Accountant III	4,526	B	5,500	18.00	18.00
	1657_C	Accountant IV	5,237	B	6,365	8.79	9.00
	1670_C	Financial Systems Supervisor	6,092	B	7,405	3.00	3.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	5.58	6.00
	1822_C	Administrative Analyst	3,882	B	4,720	18.53	20.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	19.11	21.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	22.95	24.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	5.79	6.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.79	2.00
	1842_C	Management Assistant	3,576	B	4,344	4.79	5.00
	1844_C	Senior Management Assistant	4,096	B	4,979	3.79	4.00
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	1.00	1.00
	4310_C	Commercial Division Assistant Supervisor	3,865	B	4,696	7.00	7.00
	4321_C	Cashier II	2,674	B	3,248	1.00	1.00
	4322_C	Cashier III	2,997	B	3,645	1.00	1.00
	5177_C	Safety Officer	5,807	B	7,057	3.00	3.00
	5203_C	Assistant Engineer	4,680	B	5,690	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	1.00	1.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	1.00	1.00
	5291_C	Planner III	4,711	B	5,725	1.00	1.00
	5320_C	Illustrator And Art Designer	3,689	B	4,484	0.00	0.00
	5322_C	Graphic Artist	2,840	B	3,625	1.79	2.00
	5330_C	Graphics Supervisor	3,874	B	4,711	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	4,979	B	6,050	1.00	1.00
	5601_C	Utility Analyst	3,071	B	4,764	6.00	6.00
	5602_C	Utility Specialist	4,635	B	6,852	2.00	2.00
	6130_C	Safety Analyst	5,267	B	6,401	2.00	2.00
	6138_C	Industrial Hygienist	5,267	B	6,401	3.00	3.00
	6139_C	Senior Industrial Hygienist	5,807	B	7,057	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,926	B	6,926	1.00	1.00
	7204_C	Chief Water Service Inspector	5,875	B	7,142	1.00	1.00
	7316_C	Water Service Inspector	4,602	B	5,593	17.00	17.00
	7317_C	Senior Water Service Inspector	5,330	B	6,477	4.00	4.00
	7318_C	Electronic Maintenance Technician	4,886	B	5,937	0.79	1.00
	7334_C	Stationary Engineer	4,757	B	4,757	2.00	2.00
	7335_C	Senior Stationary Engineer	5,392	B	5,392	1.00	1.00
	7368_C	Senior Communications Systems Technician	5,790	B	7,036	1.79	2.00
	7514_C	General Laborer	2,833	B	3,444	2.00	2.00
	9251_C	Public Relations Manager	5,665	B	6,887	5.79	6.00
	9252_C	Communications Specialist	4,390	B	5,337	4.79	5.00
	9976_C	Technology Expert I		B		1.00	1.00
	9989_C	Executive Contract Employee with FBP		B		1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
27190 PUC Personnel Fund	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	14.65	15.70
	0922_C	Manager I	4,999	B	6,383	1.00	1.00
	0931_C	Manager III	5,790	B	7,390	2.00	2.00
	0932_C	Manager IV	6,216	B	7,931	4.00	4.00
	0933_C	Manager V	6,702	B	8,555	8.00	8.00
	0941_C	Manager VI	7,195	B	9,185	8.00	8.00
	0943_C	Manager VIII	8,723	B	11,131	6.00	6.00
	0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
	1044_C	IS Engineer-Principal	6,142	B	7,725	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	0.79	1.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1312_C	Public Information Officer	3,584	B	4,354	0.79	1.00
	1404_C	Clerk	2,402	B	2,918	0.00	0.00
	1426_C	Senior Clerk Typist	2,741	B	3,670	1.00	1.00
	1446_C	Secretary II	3,020	B	3,670	3.00	3.00
	1450_C	Executive Secretary I	3,287	B	3,997	6.00	6.00
	1452_C	Executive Secretary II	3,616	B	4,397	1.00	1.00
	1630_C	Account Clerk	2,576	B	3,131	0.00	0.00
	1632_C	Senior Account Clerk	2,984	B	3,625	0.00	0.00
	1634_C	Principal Account Clerk	3,370	B	4,096	1.00	1.00
	1770_C	Photographer	2,923	B	3,556	1.00	1.00
	1774_C	Head Photographer	3,505	B	4,260	1.00	1.00
	1820_C	Junior Administrative Analyst	2,952	B	3,589	13.79	14.00
	1822_C	Administrative Analyst	3,882	B	4,720	24.95	26.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	18.00	18.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	10.00	10.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	4.00	4.00
	1840_C	Junior Management Assistant	3,148	B	3,828	1.00	1.00
	1842_C	Management Assistant	3,576	B	4,344	1.00	1.00
	1844_C	Senior Management Assistant	4,096	B	4,979	3.00	3.00
	5174_C	Administrative Engineer	6,782	B	8,246	4.00	4.00
	5177_C	Safety Officer	5,807	B	7,057	1.00	1.00
	5203_C	Assistant Engineer	4,680	B	5,690	20.00	20.00
	5207_C	Associate Engineer	5,552	B	6,749	63.00	63.00
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	34.00	34.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	8.00	8.00
5218_C	Structural Engineer	6,955	B	8,451	2.00	2.00	
5241_C	Engineer	6,307	B	7,668	47.00	47.00	
5293_C	Planner IV	5,586	B	6,787	0.00	0.00	
5298_C	Planner III-Environmental Review	4,711	B	5,725	6.00	6.00	
5299_C	Planner IV-Environmental Review	5,586	B	6,787	5.00	5.00	
5362_C	Engineering Assistant	3,327	B	4,046	3.00	3.00	
5364_C	Engineering Associate I	3,689	B	4,484	8.00	8.00	
5366_C	Engineering Associate II	4,272	B	5,193	3.00	3.00	

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5381_C	Student Design Trainee II, Arch, Engr, & Planning	3,043	B	3,043	0.00	0.00
	5382_C	Student Design Trainee III, Arch, Engr, & Planning	3,186	B	3,186	0.00	0.00
	5502_C	Project Manager I	6,904	B	6,904	1.00	1.00
	5504_C	Project Manager II	7,988	B	7,988	3.00	3.00
	5506_C	Project Manager III	9,697	B	9,697	4.00	4.00
	5601_C	Utility Analyst	3,071	B	4,764	1.00	1.00
	5602_C	Utility Specialist	4,635	B	6,852	9.00	9.00
	6130_C	Safety Analyst	5,267	B	6,401	2.00	2.00
	6317_C	Assistant Construction Inspector	3,708	B	4,506	1.00	1.00
	6318_C	Construction Inspector	4,506	B	5,478	21.00	21.00
	6319_C	Senior Construction Inspector	4,968	B	6,039	9.00	9.00
	9772_C	Community Development Specialist	3,677	B	4,472	1.00	1.00
	9775_C	Senior Community Development Specialist II	5,050	B	6,140	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.07	1.07
232176 Division Total						906.33	923.97

Division: 232429 - WTR Water Enterprise

25940	WTR Op Annual Account Ctrl	0922_C	Manager I	4,999	B	6,383	9.00	9.00
		0923_C	Manager II	5,369	B	6,853	4.00	4.00
		0931_C	Manager III	5,790	B	7,390	5.79	6.00
		0932_C	Manager IV	6,216	B	7,931	2.79	3.00
		0933_C	Manager V	6,702	B	8,555	7.00	7.00
		0941_C	Manager VI	7,195	B	9,185	2.00	2.00
		0942_C	Manager VII	7,710	B	9,837	4.00	4.00
		0954_C	Deputy Director IV	8,193	B	10,454	1.00	1.00
		0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
		1052_C	IS Business Analyst	4,156	B	5,228	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,811	B	6,053	3.00	3.00
		1054_C	IS Business Analyst-Principal	5,571	B	7,009	5.00	5.00
		1222_C	Senior Payroll And Personnel Clerk	3,370	B	4,096	0.00	0.00
		1404_C	Clerk	2,402	B	2,918	0.79	1.00
		1406_C	Senior Clerk	2,491	B	3,670	1.00	1.00
		1408_C	Principal Clerk	3,287	B	3,997	1.00	1.00
		1424_C	Clerk Typist	2,497	B	3,670	1.00	1.00
		1426_C	Senior Clerk Typist	2,741	B	3,670	2.00	2.00
		1446_C	Secretary II	3,020	B	3,670	2.00	2.00
		1450_C	Executive Secretary I	3,287	B	3,997	2.00	2.00
		1452_C	Executive Secretary II	3,616	B	4,397	3.00	3.00
		1478_C	Utility Services Representative	3,102	B	3,771	5.79	6.00
		1480_C	Utility Services Representative Supervisor	3,404	B	4,140	2.00	2.00
		1630_C	Account Clerk	2,576	B	3,131	2.00	2.00
		1632_C	Senior Account Clerk	2,984	B	3,625	4.00	4.00
		1705_C	Communications Dispatcher II	2,943	B	3,576	8.00	8.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1820_C	Junior Administrative Analyst	2,952	B	3,589	2.79	3.00
	1822_C	Administrative Analyst	3,882	B	4,720	7.00	7.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	5.00	5.00
	1824_C	Principal Administrative Analyst	5,239	B	6,369	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	4.00	4.00
	1839_C	Water Conservation Administrator	5,177	B	6,293	5.79	6.00
	1840_C	Junior Management Assistant	3,148	B	3,828	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	2.79	3.00
	1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00
	1920_C	Inventory Clerk	2,395	B	2,912	1.00	1.00
	1931_C	Senior Parts Storekeeper	3,208	B	3,902	2.00	2.00
	1934_C	Storekeeper	2,629	B	3,193	5.00	5.00
	1942_C	Assistant Materials Coordinator	4,417	B	5,369	3.00	3.00
	1944_C	Materials Coordinator	5,239	B	6,369	1.00	1.00
	1950_C	Assistant Purchaser	3,049	B	3,708	5.79	6.00
	1952_C	Purchaser	3,815	B	4,638	1.00	1.00
	2481_C	Water Quality Technician	3,172	B	4,462	16.00	16.00
	2482_C	Water Quality Technician III	3,950	B	4,801	7.58	8.00
	2483_C	Biologist	3,761	B	5,294	23.05	23.05
	2484_C	Biologist III	5,294	B	6,435	6.79	7.00
	2485_C	Supervising Biologist	5,691	B	6,918	5.20	5.20
	2486_C	Chemist	3,761	B	5,294	8.58	9.00
	2487_C	Chemist III	5,294	B	6,435	3.00	3.00
	2488_C	Supervising Chemist	5,691	B	6,918	4.00	4.00
	2489_C	Laboratory Services Manager	6,185	B	7,519	1.00	1.00
	2708_C	Custodian	2,510	B	3,049	7.00	7.00
	3374_C	Volunteer/Outreach Coordinator	3,411	B	4,146	2.00	2.00
	3417_C	Gardener	2,930	B	3,566	13.00	13.00
	3421_C	Chief Natural Resource Specialist	3,907	B	4,748	1.00	1.00
	3422_C	Park Section Supervisor	3,566	B	4,333	2.00	3.00
	3424_C	Integrated Pest Management Specialist	3,566	B	4,333	2.00	2.00
	3425_C	Senior Integrated Pest Management Specialist	3,815	B	4,638	1.00	1.00
	3428_C	Nursery Specialist	3,460	B	4,207	0.79	1.00
	3430_C	Chief Nursery Specialist	4,008	B	4,869	1.00	1.00
	3434_C	Arborist Technician	3,234	B	4,430	4.00	4.00
	3436_C	Arborist Technician Supervisor I	4,069	B	4,944	2.00	2.00
	3486_C	Watershed Forester	4,582	B	5,569	2.00	2.00
	5148_C	Water Operations Analyst	6,976	B	6,976	5.00	5.00
	5149_C	Superintendent of Water Treatment Facilities	7,728	B	7,728	2.00	2.00
	5201_C	Junior Engineer	4,146	B	5,038	4.00	4.00
	5203_C	Assistant Engineer	4,680	B	5,690	13.00	13.00
	5207_C	Associate Engineer	5,552	B	6,749	16.79	17.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	5211_C	Engineer/Architect/Landscape Architect Senior	7,303	B	8,874	15.00	15.00
	5212_C	Engineer/Architect Principal	8,476	B	10,302	3.00	3.00
	5216_C	Chief Surveyor	5,611	B	6,821	1.00	1.00
	5241_C	Engineer	6,307	B	7,668	21.29	21.50
	5278_C	Planner II	3,969	B	4,824	1.00	1.00
	5291_C	Planner III	4,711	B	5,725	1.00	1.00
	5293_C	Planner IV	5,586	B	6,787	3.00	3.00
	5298_C	Planner III-Environmental Review	4,711	B	5,725	5.00	5.00
	5310_C	Survey Assistant I	3,379	B	4,109	1.00	1.00
	5312_C	Survey Assistant II	3,798	B	4,618	2.00	2.00
	5314_C	Survey Associate	4,376	B	5,320	5.00	5.00
	5364_C	Engineering Associate I	3,689	B	4,484	1.00	1.00
	5366_C	Engineering Associate II	4,272	B	5,193	3.00	3.00
	5382_C	Student Design Trainee III, Arch, Engr, & Planning	3,186	B	3,186	1.50	1.50
	5601_C	Utility Analyst	3,071	B	4,764	5.80	5.80
	5602_C	Utility Specialist	4,635	B	6,852	11.58	12.00
	5620_C	Regulatory Specialist	4,711	B	5,725	3.00	3.00
	6130_C	Safety Analyst	5,267	B	6,401	1.00	1.00
	6318_C	Construction Inspector	4,506	B	5,478	7.00	7.00
	6319_C	Senior Construction Inspector	4,968	B	6,039	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,926	B	6,926	1.00	1.00
	7134_C	Water Construction And Maintenance Superintendent	6,241	B	7,589	2.00	2.00
	7204_C	Chief Water Service Inspector	5,875	B	7,142	1.00	1.00
	7208_C	Heavy Equipment Operations Supervisor	4,857	B	5,904	1.00	1.00
	7213_C	Plumber Supervisor I	5,128	B	6,232	1.00	1.00
	7215_C	General Laborer Supervisor I	3,199	B	3,887	8.00	8.00
	7219_C	Maintenance Scheduler	3,370	B	4,096	2.00	2.00
	7226_C	Carpenter Supervisor I	4,741	B	5,763	3.00	3.00
	7238_C	Electrician Supervisor I	5,087	B	6,185	2.00	2.00
	7245_C	Chief Stationary Engineer, Water Treatment Plant	6,413	B	6,413	7.00	7.00
	7250_C	Utility Plumber Supervisor I	5,128	B	6,232	32.00	32.00
	7254_C	Automotive Machinist Supervisor I	5,841	B	5,841	2.00	2.00
	7258_C	Maintenance Machinist Supervisor I	6,135	B	6,135	1.00	1.00
	7259_C	Water And Power Maintenance Supervisor I	3,865	B	4,696	1.00	1.00
	7262_C	Maintenance Planner	6,053	B	6,053	6.00	6.00
	7263_C	Maintenance Manager	5,306	B	6,447	2.00	2.00
	7270_C	Watershed Keeper Supervisor	3,485	B	4,238	3.00	3.00
	7276_C	Electrician Supervisor II	5,650	B	6,868	2.00	2.00
	7281_C	Street Environmental Svcs Operations Supervisor	4,312	B	5,239	1.00	1.00
	7284_C	Utility Plumber Supervisor II	5,654	B	6,871	7.00	7.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	7287_C	Supervising Electronic Maintenance Technician	5,655	B	6,872	0.00	0.00
	7306_C	Automotive Body And Fender Worker	4,495	B	4,495	1.00	1.00
	7309_C	Car And Auto Painter	4,495	B	4,495	1.00	1.00
	7313_C	Automotive Machinist	4,581	B	4,581	12.00	12.00
	7315_C	Automotive Machinist Assistant Supervisor	5,302	B	5,302	2.00	2.00
	7316_C	Water Service Inspector	4,602	B	5,593	12.79	13.00
	7317_C	Senior Water Service Inspector	5,330	B	6,477	6.58	7.00
	7318_C	Electronic Maintenance Technician	4,886	B	5,937	11.00	11.00
	7328_C	Operating Engineer, Universal	4,188	B	5,090	16.00	16.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	5,277	B	6,416	2.00	2.00
	7332_C	Maintenance Machinist	4,026	B	4,884	15.95	14.95
	7334_C	Stationary Engineer	4,757	B	4,757	4.00	4.00
	7335_C	Senior Stationary Engineer	5,392	B	5,392	3.00	3.00
	7337_C	Maintenance Machinist Assistant Supervisor	4,540	B	5,517	2.00	2.00
	7341_C	Stationary Engineer, Water Treatment Plant	5,058	B	5,058	43.00	43.00
	7343_C	Senior Stationary Engineer, Water Treatment Plant	5,725	B	5,725	19.00	19.00
	7344_C	Carpenter	3,842	B	4,671	10.00	10.00
	7345_C	Electrician	4,526	B	5,499	14.00	14.00
	7346_C	Painter	3,538	B	4,299	5.00	5.00
	7347_C	Plumber	4,559	B	5,543	5.00	5.00
	7353_C	Water Meter Repairer	3,785	B	4,604	8.00	8.00
	7355_C	Truck Driver	3,472	B	4,420	19.00	19.00
	7360_C	Pipe Welder	4,559	B	5,543	5.00	5.00
	7388_C	Utility Plumber	4,559	B	5,543	94.00	94.00
	7410_C	Automotive Service Worker	2,918	B	3,546	5.00	5.00
	7470_C	Watershed Keeper	3,118	B	3,789	18.00	18.00
	7514_C	General Laborer	2,833	B	3,444	57.00	57.00
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	8.08	8.29
26000 WTR Work Order	2483_C	Biologist	3,761	B	5,294	3.95	3.95
	2485_C	Supervising Biologist	5,691	B	6,918	0.80	0.80
	5241_C	Engineer	6,307	B	7,668	0.50	0.50
	5601_C	Utility Analyst	3,071	B	4,764	0.20	0.20
	7332_C	Maintenance Machinist	4,026	B	4,884	1.05	1.05
	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	2.39	2.39
232429 Division Total						873.56	878.18
PUC Department Total						2,857.29	2,902.89

Department: RET Retirement System

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE	
Division: 207980 - RET SF Deferred Comp Program								
10010	GF Annual Authority Ctrl	0922_C	Manager I	4,999	B	6,383	0.00	0.00
		0923_C	Manager II	5,369	B	6,853	1.00	1.00
		0932_C	Manager IV	6,216	B	7,931	1.00	1.00
		1209_C	Benefits Technician	2,827	B	3,438	3.00	2.00
		1812_C	Assistant Retirement Analyst	3,576	B	4,344	1.00	2.00
		1814_C	Benefits Supervisor	4,857	B	5,904	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.71	0.71
10020	GF Continuing Authority Ctrl	TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	0.00	0.00
207980 Division Total						7.71	7.71	
Division: 232318 - RET Retirement Services								
31330	Employees Retirement Trust	0922_C	Manager I	4,999	B	6,383	2.00	2.00
		0931_C	Manager III	5,790	B	7,390	3.00	3.00
		0941_C	Manager VI	7,195	B	9,185	1.00	1.00
		0955_C	Deputy Director V	8,723	B	11,131	1.00	1.00
		1209_C	Benefits Technician	2,827	B	3,438	14.58	15.00
		1686_C	Auditor III	5,162	B	6,274	1.00	1.00
		1812_C	Assistant Retirement Analyst	3,576	B	4,344	24.37	25.00
		1813_C	Senior Benefits Analyst	4,056	B	4,932	8.58	9.00
		1814_C	Benefits Supervisor	4,857	B	5,904	6.00	6.00
		1867_C	Auditor I	3,248	B	3,950	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	4.61	4.61
232318 Division Total						67.14	68.61	
Division: 232319 - RET Investment								
31330	Employees Retirement Trust	0922_C	Manager I	4,999	B	6,383	8.00	8.00
		0923_C	Manager II	5,369	B	6,853	8.00	8.00
		1114_C	Senior Portfolio Manager	7,174	B	9,157	2.00	2.00
		1115_C	Director	8,723	B	11,131	7.00	7.00
		1116_C	Managing Director	10,600	B	13,529	5.00	5.00
		4331_C	Security Analyst	4,919	B	5,975	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	5,026	B	5,026	1.42	1.42
232319 Division Total						32.42	32.42	
Division: 232320 - RET Administration								
31330	Employees Retirement Trust	0922_C	Manager I	4,999	B	6,383	2.00	2.00
		0923_C	Manager II	5,369	B	6,853	2.00	2.00
		0931_C	Manager III	5,790	B	7,390	1.00	1.00
		0932_C	Manager IV	6,216	B	7,931	1.00	1.00
		0941_C	Manager VI	7,195	B	9,185	1.00	1.00
		0952_C	Deputy Director II	5,790	B	7,390	1.00	1.00
		1043_C	IS Engineer-Senior	5,709	B	7,183	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,811	B	6,053	1.79	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
	1054_C	IS Business Analyst-Principal	5,571	B	7,009	5.79	6.00
	1063_C	IS Programmer Analyst-Senior	4,574	B	5,757	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	5,326	B	6,700	2.79	3.00
	1070_C	IS Project Director	6,142	B	7,725	1.79	2.00
	1093_C	IT Operations Support Administrator III	3,891	B	4,824	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,732	B	5,864	1.00	1.00
	1110_C	Exec Asst To The Exec Director, Retirement System	5,000	B	6,079	1.00	1.00
	1117_C	Deputy Director for Investments, Retirement System	14,313	B	17,399	1.00	1.00
	1119_C	Chief Investment Officer	12,675	B	16,180	1.00	1.00
	1241_C	Human Resources Analyst	3,549	B	5,225	2.00	2.00
	1244_C	Senior Human Resources Analyst	5,018	B	6,095	1.00	1.00
	1246_C	Principal Human Resources Analyst	5,666	B	6,887	1.00	1.00
	1404_C	Clerk	2,402	B	2,918	4.00	4.00
	1632_C	Senior Account Clerk	2,984	B	3,625	1.00	1.00
	1652_C	Accountant II	3,742	B	4,545	2.00	2.00
	1654_C	Accountant III	4,526	B	5,500	3.00	3.00
	1823_C	Senior Administrative Analyst	4,526	B	5,500	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,737	B	6,977	2.00	2.00
	1842_C	Management Assistant	3,576	B	4,344	2.00	2.00
	1844_C	Senior Management Assistant	4,096	B	4,979	2.00	2.00
	4331_C	Security Analyst	4,919	B	5,975	1.00	1.00
232320 Division Total						50.16	51.00
RET Department Total						157.43	159.74

Department: RNT Rent Arbitration Board

Fund	HCM Job Class	Job Class Title	Low	Type	High	2024-2025 FTE	2025-2026 FTE
Division: 232325 - RNT Rent Arbitration Board							
10850	SR Rent Arbitration Board	0112_E Board/Commission Member, Group III		B		0.10	0.10
		0923_C Manager II	5,369	B	6,853	1.00	1.00
		0952_C Deputy Director II	5,790	B	7,390	1.00	1.00
		0961_C Department Head I	6,216	B	7,931	1.00	1.00
		1054_C IS Business Analyst-Principal	5,571	B	7,009	1.00	1.00
		1095_C IT Operations Support Administrator V	5,090	B	6,310	1.00	1.00
		1406_C Senior Clerk	2,491	B	3,670	6.00	6.00
		1410_C Chief Clerk	3,771	B	4,582	1.00	1.00
		1424_C Clerk Typist	2,497	B	3,670	1.00	1.00
		1446_C Secretary II	3,020	B	3,670	2.00	2.00
		1822_C Administrative Analyst	3,882	B	4,720	2.00	2.00
		1823_C Senior Administrative Analyst	4,526	B	5,500	3.00	3.00
		1824_C Principal Administrative Analyst	5,239	B	6,369	1.00	1.00
		2975_C Citizens Complaint Officer	3,576	B	4,344	12.00	12.00
		2982_C Rent Board Supervisor	4,354	B	5,294	2.00	2.00
		8173_C Legal Assistant	3,708	B	4,506	3.00	3.00
		8177_C Attorney (Civil/Criminal)	5,675	B	9,943	11.00	11.00
		8182_C Head Attorney, Civil And Criminal	8,788	B	10,681	2.00	2.00
		TEMPM_E Temporary - Miscellaneous	5,026	B	5,026	1.00	1.00
232325 Division Total						52.10	52.10
RNT Department Total						52.10	52.10
Grand Total						14,111.99	14,177.59

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 2024-25 AND 2025-26

ANNUAL SALARY ORDINANCE

NOTES TO POSITION COUNT DETAIL AND APPENDIX

NOTE

A. PAY RATES

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

B. EXEMPT POSITIONS

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

C. POSITION COUNT

Total position counts include off-budget positions.



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 1, 2024
Re: Notice of Transfer of Functions under Charter Section 4.132

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

- One position (1.0 FTE 1231 Equal Employment Opportunity Programs Senior Specialist) to be transferred from the Public Utilities Commission (PUC) to the Department of Human Resources (DHR) to streamline Equal Employment Opportunity work specific to the PUC within the wider DHR structure.

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

Sincerely,

A handwritten signature in blue ink, appearing to read "Anna Duning".

Anna Duning
Mayor's Budget Director

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

2024 MAY -1 11:11:05
RECEIVED
CLERK OF SUPERVISORS
SAN FRANCISCO



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 1, 2024
Re: May 1 Department Interim Exceptions to the Annual Salary Ordinance and Annual Appropriations Ordinance

RECEIVED
CLERK OF SUPERVISORS
MAYOR OF SAN FRANCISCO
2024 MAY -1 PM 11:05
SY

Dear Madam Clerk,

I herein present exceptions to the May 1 Departments' Annual Salary Ordinance (ASO) and Annual Appropriations Ordinance (AAO) for consideration by the Budget and Appropriations Committee of the Board of Supervisors. The City's standard practice is to budget new positions beginning in pay period 7, at 0.79 FTE, and to hold funding for new initiatives until the budget is signed on August 1. Where there is justification for expedited hiring and spending, however, the Board may authorize exceptions to the Interim ASO and AAO, which allow new positions to be filled and expenditures related to new initiatives to begin in the first quarter of the fiscal year, prior to final adoption of the budget.

Exceptions are being requested for the following positions and non-personnel expenditures:

Non-General Fund Positions (30.0 FTE)

- **San Francisco Municipal Transportation Agency (SFMTA)**
1241 Human Resources Analyst (4.0 FTE), 1244 Senior Human Resources Analyst (4.0 FTE), 1840 Junior Management Assistant (1.0 FTE). These 9 positions are part of the Equal Employment Opportunity (EEO) office at SFMTA, which ensures SFMTA's compliance with federal laws pertaining to non-discrimination in employment. Historically, the Department of Human Resources (DHR) has been responsible for investigating all EEO complaint cases on behalf of SFMTA and reporting findings back to the SFMTA EEO office. However, these 9 positions represent SFMTA taking over this work in house. The positions need to start July 1, as DHR has begun to vacate the positions dedicated to SFMTA EEO support and will discontinue EEO complaint case management at the start of the new fiscal year.
- **San Francisco Municipal Transportation Agency (SFMTA)**
9132 Transit Fare Inspector (20.0 FTE). To address the increase in fare evasion, the MTA budget will include 36 new Transit Fare Inspector (TFI) positions. The first batch of 20 TFIs will be hired by July 1. For calendar year 2023, it is believed that the fare evasion rate is upwards of 22%, leading to uncaptured revenue of approximately \$20 million annually. Immediate hiring would increase inspections and reduce uncaptured revenue between \$4.3 million and \$13.1 million. To realize recoveries in the second quarter, hiring would need to take place by July 1.
- **San Francisco Public Utilities Commission (SFPUC)**
0923 Manager II (1.0 FTE). During the current 2023-24 Fiscal Year, the Department of

Human Resources eliminated the underutilized 1843 Executive Director job classification citywide. The City's sole 1843 Executive Director classified employee is stationed in the SFPUC Wastewater Division. This job classification is not included in the May 1 AAO and ASO, and SFPUC has replaced the filled position with an 0923 Manager II. Since the position is currently filled, SFPUC has requested a full 1.0 FTE to continue this position in the interim budget period.

Please do not hesitate to contact me if you have any questions regarding the requested interim exceptions to the Annual Salary Ordinance and Annual Appropriations Ordinance.

Sincerely,

A handwritten signature in blue ink, appearing to read 'Anna Duning', with a stylized flourish at the end.

Anna Duning
Mayor's Budget Director

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



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2024 MAY 1 AM 11:01
Greg Wagner
Controller
Todd Rydstrom
Deputy Controller
TR

TO: The Honorable Board of Supervisors Clerk of the Board
FROM: Greg Wagner, Controller
DATE: May 1, 2024
SUBJECT: San Francisco Municipal Transportation Agency (MTA)
Mayor's FY 2024-25 & FY 2025-26 Proposed Budget

This memorandum outlines items included in the SFMTA FY 2024-25 & FY 2025-26 Mayor's Proposed Budget over which the Board of Supervisors has line-item approval authority.

Pursuant to Charter Article 8A.106, the Board of Supervisors (Board) may only approve or reject the entire MTA budget and has no discretion to modify or reject specific expenditures contained therein. The Board may allow the MTA's budget to take effect without any action on its part, or it may reject the MTA's budget by a seven-elevenths' vote. However, additional General Fund support to the MTA over the base amount stipulated in the Charter is subject to normal budgetary review and amendment under the general financial provisions of the Charter.

The FY 2024-25 & FY 2025-26 Mayor's Proposed Budget for the MTA appropriates the following General Fund and other revenue sources as below. Approval of expenditures related to these sources follows the general provisions of the Charter, under which the Board may modify proposed expenses at the level of appropriation.

1. Mission Bay Transportation Improvement Fund transfers from the General Fund of \$4,968,000 in FY 2024-25 and \$4,968,000 in FY 2025-26.
2. Transit Sustainability Fees for transit service expansion and reliability improvements for regional transit providers of \$717,596 in FY 2024-25 and \$777,036 in FY 2025-26.
3. Transit Sustainability Fees for complete streets improvements of \$442,797 in FY 2024-25 and \$68,562 in FY 2025-26.

Please contact me or Michelle Allersma, Director of the Controller's Office Budget and Analysis Division, at (415) 554-4792 if you have any questions regarding this information.

cc: Anna Duning, Mayor's Budget Office
Bree Mawhorter, MTA
Dan Goncher, Board of Supervisors Budget & Legislative Analyst



Mayor's Proposed May 1st Budget

FY 2024-25 and FY 2025-26

Budget & Appropriations Committee

May 15, 2024



May 1st Budget Overview

- May 1 budget represents proposed budgets of:
 - \$5.09 billion in FY 2024-25
 - \$5.78 billion in FY 2025-26
- Supports operations of 12 departments and over 10,000 City employees
- Makes investments in equity, sustainability, public safety, and economic resiliency



May 1st Budget Overview

Enterprises

- Airport
- SFMTA
- Port
- Public Utilities Commission

Non-General Fund Departments

- Board of Appeals
- Building Inspection
- Child Support Services
- Environment
- Public Library
- Rent Board
- Retirement
- Law Library (GF)



Investment Highlights

- Investments to improve reliability & rider satisfaction at MTA
- Roll-out of SFPUC Affordability Policy
- Expanded reading programs for non-English learners, pre-K students, and incarcerated individuals
- Continued funding for Climate Action Plan
- Creation of the Waterfront Resilience Program at Port
- Improving safety and street conditions for SF Port tenants



Trailing Legislation

- SFPUC Power, Wastewater, & Water Revenue Bonds
- Continuing Prop J Contracts
- Fee Ordinances for Building Inspection & Board of Appeals
- Grant A&E for Friends of the San Francisco Public Library
- Grant A&E for Port Security Program

SFO

SAN FRANCISCO INTERNATIONAL AIRPORT

FY 2024-25 & FY 2025-26 BUDGET

Ivar C. Satero
Airport Director
May 15, 2024



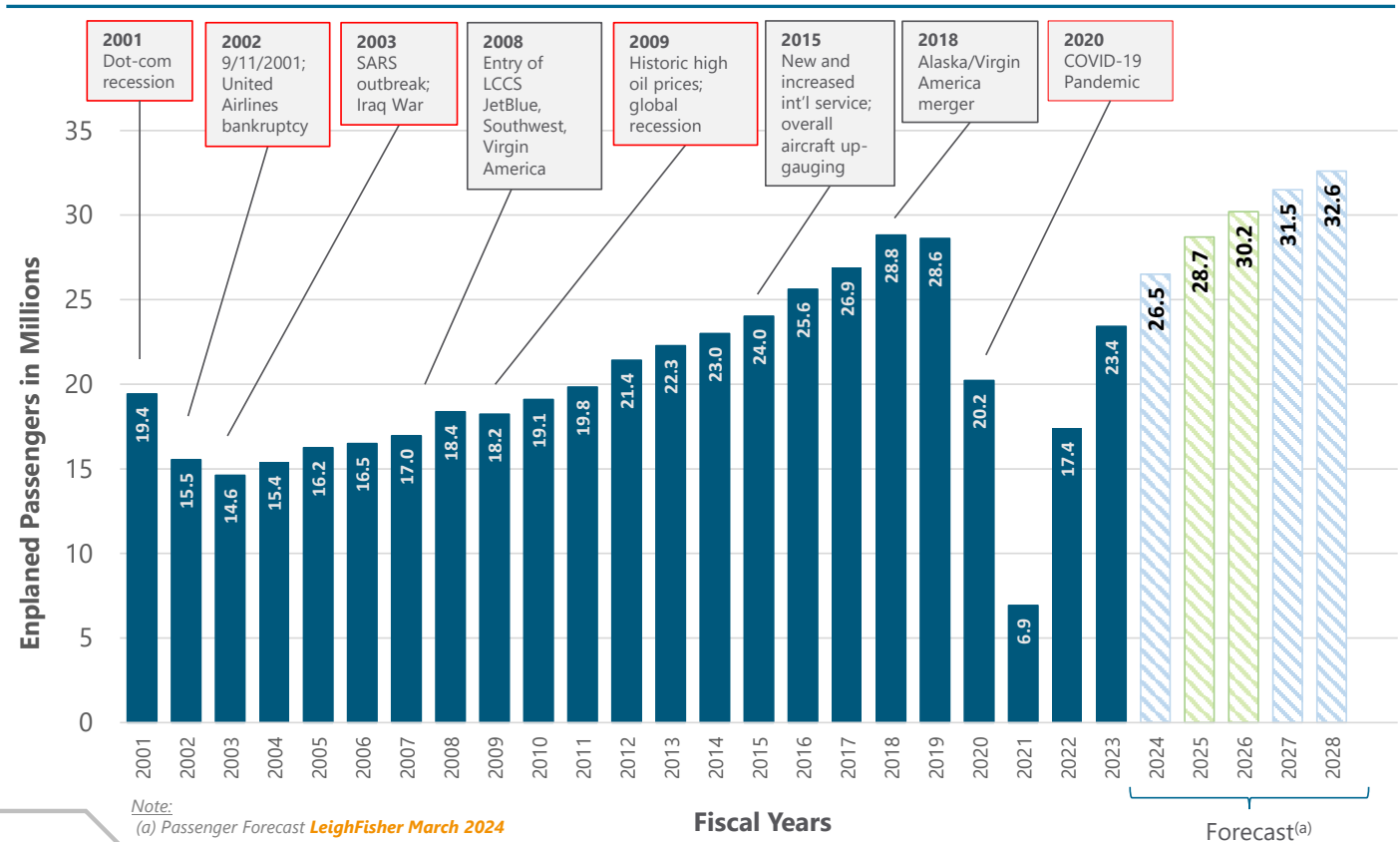
SFO Has Successfully Navigated Through Events That Changed the Aviation Industry

In FY 2024-25, enplanements forecasted to be comparable to FY 2018-2019 levels

Comparison to pre-pandemic FY 2018-19 levels:

- FY 2022-23 passenger traffic is **82%**, with domestic and international recoveries of **80%** and **84%**, respectively
- FYTD 2023-24 operations at **83%**, illustrating efficient and effective use of facilities and resources
- FYTD 2023-24 passenger traffic is **90%**, Asia-specific traffic **96%**
- FYTD 2023-24 domestic and international recoveries of **85%** and **103%**, respectively

Historical Passenger Enplanements FY 00-01 to FY 25-28 (Projections)

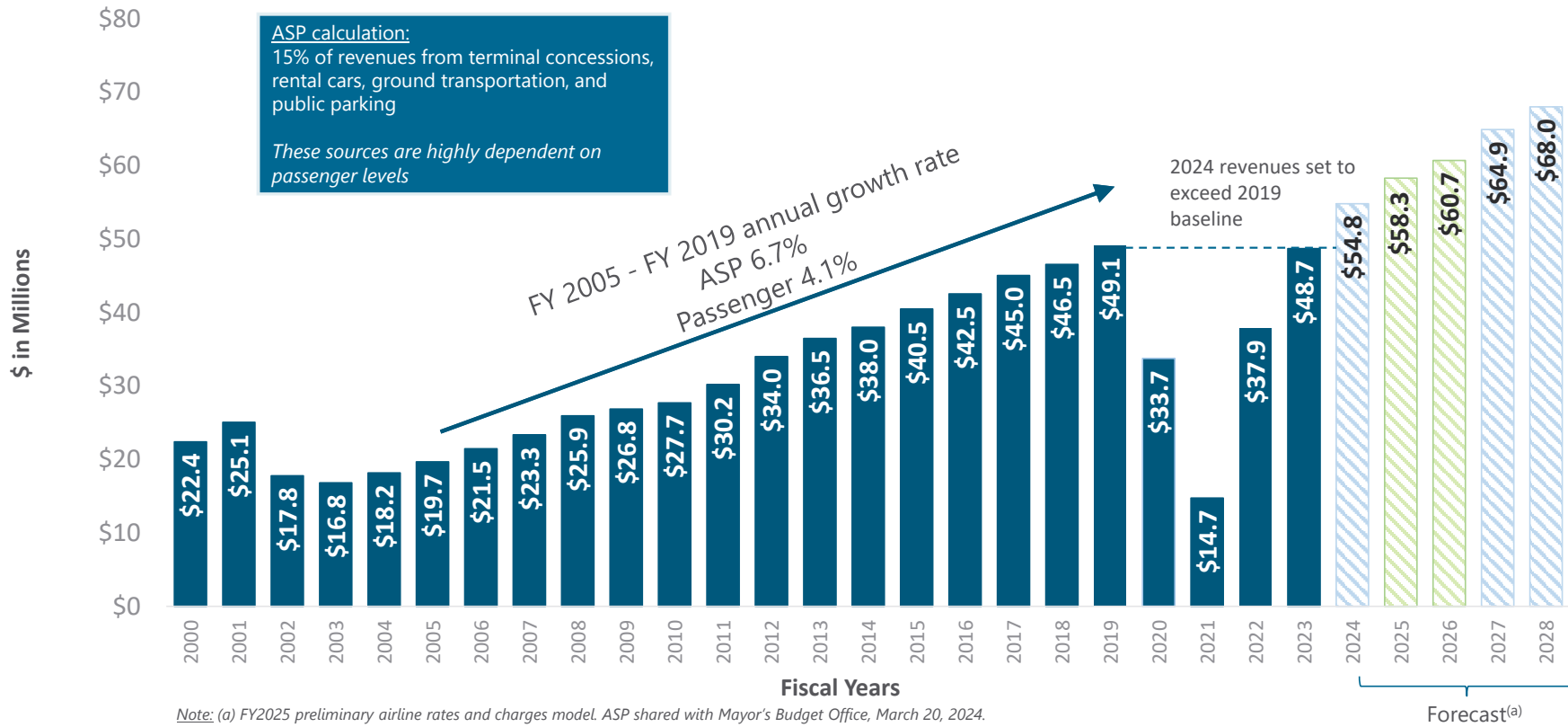


Note:
(a) Passenger Forecast LeighFisher March 2024



Annual Service Payment (ASP) Impacted by Concession Revenues

There was a significant decline in concession revenues during the pandemic. In FY 2023-24 the Airport is experiencing a recovery of 112% over the prior fiscal year and forecasts continued strong growth.



Two-Year Operating Budget: Context & Priorities

Strike balance between addressing Airport priorities and increased demands due to return of passengers, while remaining cost competitive

Budget Context:

- Enterprise Departments must balance Expenses (Uses) to Revenues (Sources)
- No additional federal relief for Operations & Maintenance
- Non-aviation revenues are forecast to be:
 - FY 2023-24 117% of FY 2018-19
 - FY 2024-25 123% of FY 2018-19
 - FY 2025-26 130% of FY 2018-19
- Recovery levels are forecast to be:
 - FY 2023-24 passenger traffic 93% of FY 2018-19
 - FY 2024-25 passenger traffic 100% of FY 2018-19
 - FY 2025-26 passenger traffic 106% of FY 2018-19

Budget Priorities & Strategy:

- Focus on **health of the organization** by addressing workload and current operational gaps
- Strategic growth to **align with passenger recovery levels**
- **Airport Integrated Operations Center (AIOC)**
- Supporting **Capital Improvement Plan (CIP)**
- Provide foundation for implementation of **5-Year Strategic Plan**
- Remaining **cost-competitive** with other west coast international gateway airports
- **Preserving funds** of the Commission's operating reserve



Airport Integrated Operations Center (AIOC)

An integrated operations team delivering a seamless customer journey

What is the AIOC?

- SFO is developing and implementing an industry-leading AIOC that will be in the new Courtyard 3 Connector Building, between Terminal 2 and Terminal 3
- The AIOC brings together key functions and stakeholders in one central location providing a 360-degree view of all airport functions to improve operational efficiencies and the guest experience



SFO Strategic Plan 2023-2028 Overview

VISION

INSPIRING THE EXTRAORDINARY

MISSION

**Delivering an airport experience
where people and our planet come first.**

GOALS

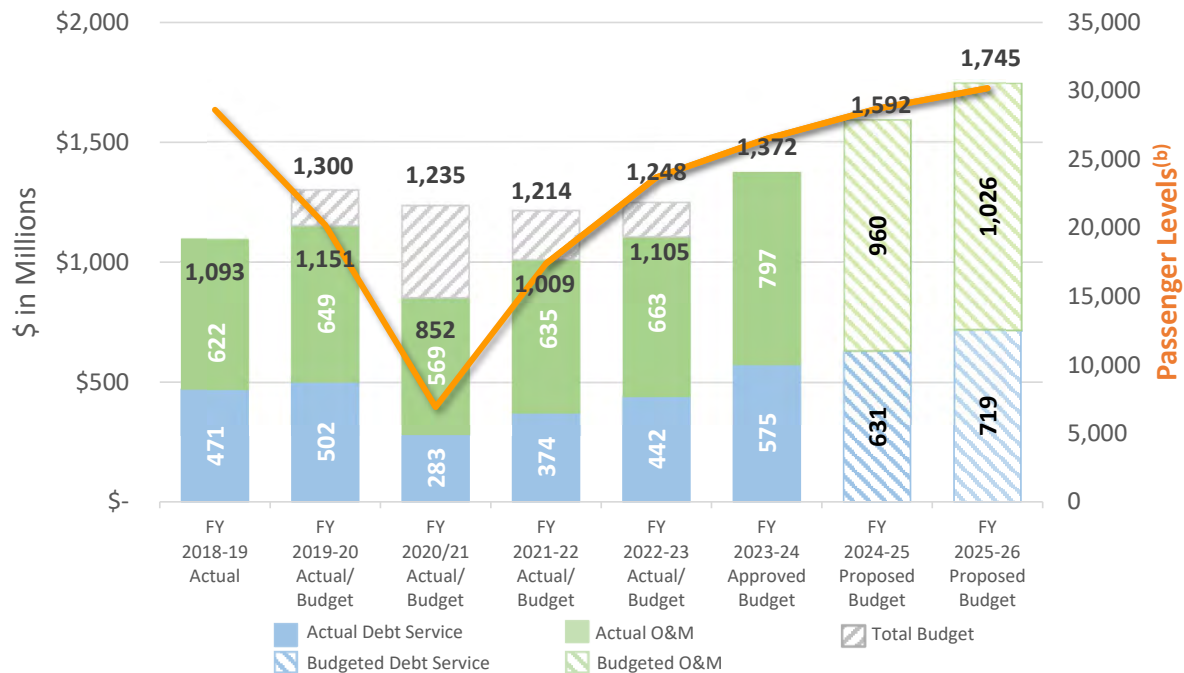
Empower a Culture of Safety and Security Excellence
Provide an Outstanding Guest Experience
Elevate SFO Pride with an Exceptional Employee Experience
Take Bold Climate Action
Ignite Business Innovation
Achieve Social Impact Through Partnerships



Proposed Operating Budget Aligned with Passenger Levels

Airport's proactive measures during pandemic resulted in strong financial base allowing reallocation of resources and investments to support growth in upcoming FY 2024-25 and FY 2025-26

Operating Budget^(a) Pre-Pandemic through Proposed FY 2025-26



Notes:

(a) Operating Budget as shown here excludes capital projects and grant funds, which are included in the Annual Appropriation Ordinance

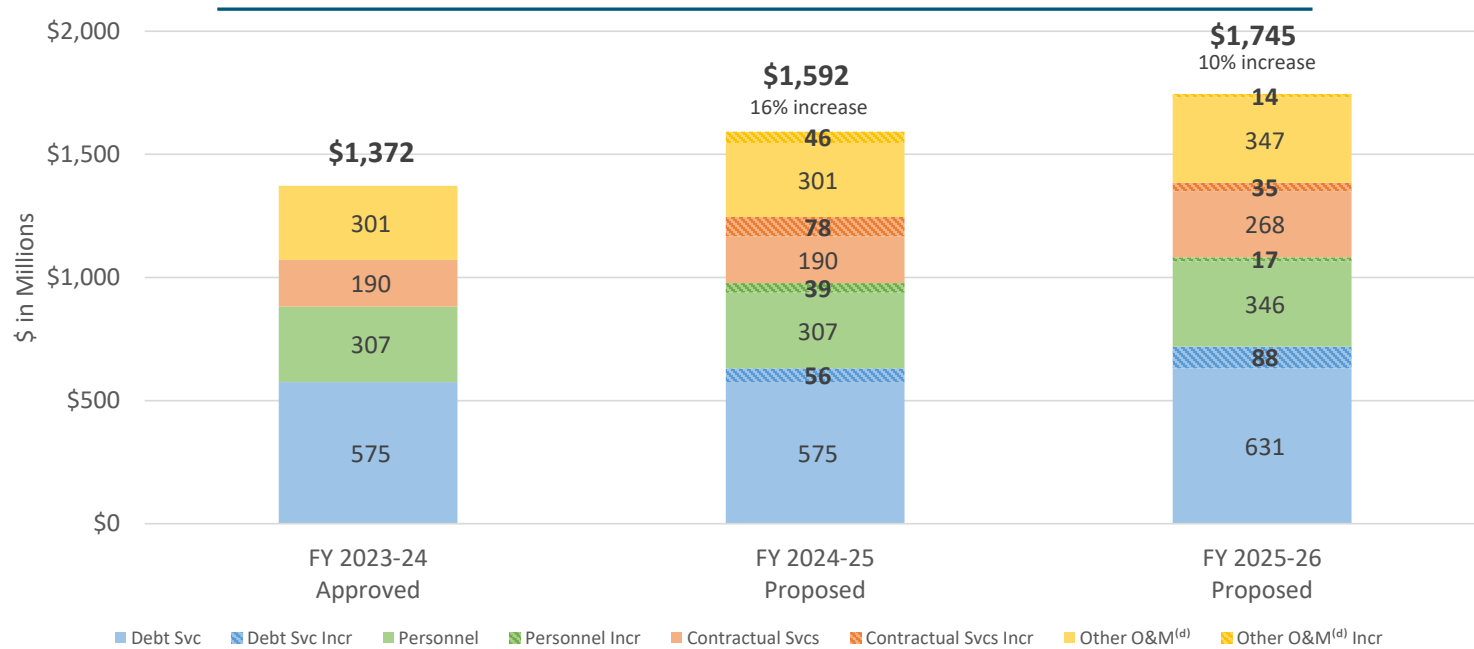
(b) Passenger Forecast **LeighFisher March 2024**



Proposed Operating Budget Details

Budget reflects investment in the health of the organization, revisiting deferrals during the pandemic, market conditions and ensuring growth

Operating Budget Comparison^(a,b,c)

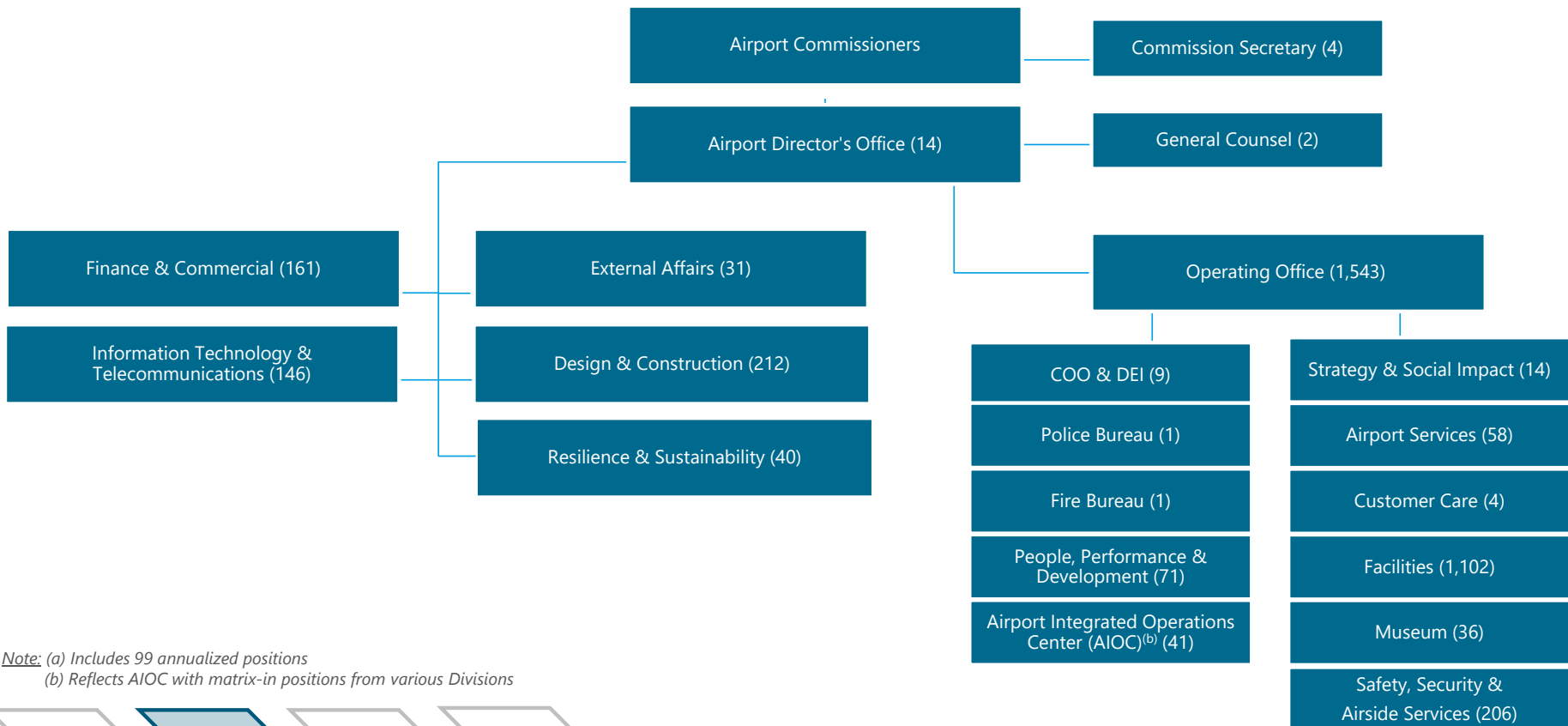


Notes: (a) Figures may change due to Cost-of-Living Adjustment (COLA), Attrition/Salary Savings, Services of Other City Departments balancing, and other system adjustments
 (b) Equipment/Vehicles reflect one-time investments and budgeted across both fiscal years
 (c) Figures may change due to the Mayor, Controller and Board Phases
 (d) Other budget items include Facilities Maintenance, Small Capital Outlay, Surety Bond, SFPD and SFFD direct charges, Utilities, ASP, Services of Other Departments, Materials and Supplies and Equipment



FY 2024-25 & FY 2025-26 Organizational Chart^(a)

Proposing 99 new annualized positions to support health of the organization, passenger recovery levels, Airport Integrated Operations Center and Capital Improvement Plan



Note: (a) Includes 99 annualized positions

(b) Reflects AIOC with matrix-in positions from various Divisions



5-Year Historic Look at Staffing

The Airport is poised to invest in human capital efforts to support the health of the organization and growth

	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	FY 2023-24	FY 2024-25 Proposed	FY 2025-26 Proposed
Operating FTE	1,632.50	1,638.62	1,647.67	1,653.60	1,750.31	1,849.28	1,868.60
Project & Overhead FTE <small>(support CIP)</small>	271.00	271.70	274.77	271.00	278.11	283.95	285.00
Total FTE	1,903.50	1,910.32	1,922.44	1,924.60	2,028.42	2,133.23	2,153.60
FTE Change vs. Prior FY (#)		6.82	12.12	2.16	103.82	104.81	20.37
FY25 FTE Change (Annualized)						128.00	
FY26 FTE Change (Annualized)							99.00
Operating % change YOY		0.4%	0.6%	0.4%	5.8%	5.7%	1.0%
Project & Overhead % change YOY		0.3%	1.1%	-1.4%	2.6%	2.1%	0.4%
Total % change YOY		0.4%	0.6%	0.1%	5.4%	5.2%	1.0%

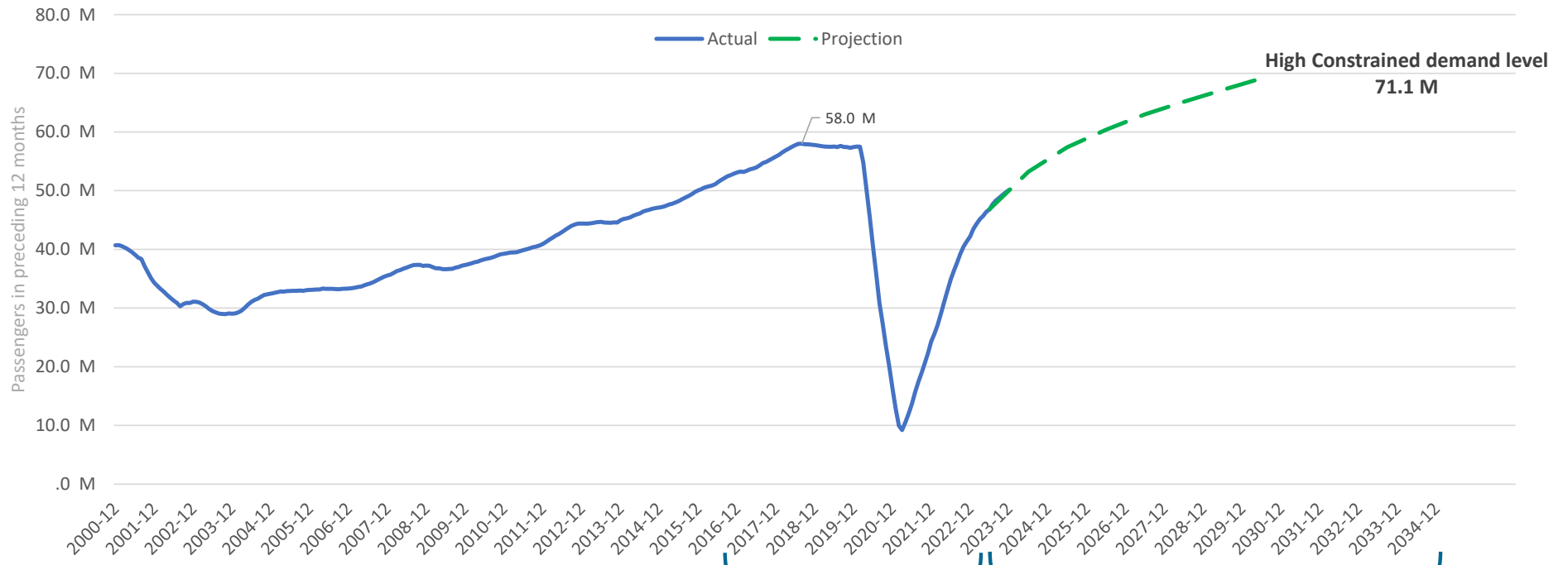
Note: Excludes temporary staff and attrition

- **Met FY 2023-24 target** of reducing Operating vacancy from **27% to 11%**
- 128 new positions added in FY 2023-24, which increased vacancy to 27% in October 2023
 - 51 of 128 excluding TEXs and FYE projection
 - 118 of 128 including TEXs and FYE projection
 - 354 Total Hires FYTD April 2024
- Remaining fiscal year forecasting **additional 211 recruitments, including interns**
- Majority of proposed **99 New Positions** to support **Health of the organization** and **AIOC**
- **Three positions unsupported** per DHR ASO Preliminary Review that may continue review with DHR during Request to Fill process



SFO Passenger Growth & CIP

New CIP continues to address long-term, activity-driven facility needs to accommodate future demand



Notes:
 *LeighFisher, March 2024
 **Trailing 12-month average

**Ascent Program -
 Phase 1 &
 Rolling CIP =
 \$7.8B**

**Ascent Program -
 Phase 1.5 &
 Infrastructure CIP =
 \$11.0B**



FY 2024-25 & FY 2025-26 Capital Operating Budget Changes^{(a)(b)}

Increase driven by new Operating Revenue & Capital Improvement Fund per the 2023 Lease & Use Agreement and other various additional sources to invest in capital operating needs

Item (\$ in Millions)	FY 2024-25 Proposed	FY 2025-26 Proposed	Total
Returned Cost of Issuance Bond Proceeds, Surplus Property & Sustainability Credits	\$ 13.8	\$ 1.2	\$ 15.0
Customer Facility Charges (CFCs)	37.0	13.0	50.0
Federal Grants	137.7	82.3	220.0
Operating Revenue & Capital Improvement Fund (ORCIF)	348.3	89.9	438.2
Total	\$ 536.8	\$ 186.4	\$ 723.2

*Notes: (a) Figures may change. Facilities Maintenance and Small Capital Outlay are reflected in the Proposed FY 2024-25 & FY 2025-26 Operating Budget Table, "Other" Category
(b) The FY 2024-25 Proposed budget represents a one-time catch up of prior year balances for some items such as CFC's and ORCIF*




FY 2024-25 & FY 2025-26 Capital Re-Appropriation

The approved FY 2023-24 CIP of \$11.0 Billion requires re-appropriation between cost centers

Cost Center (\$ in Millions)	FY 2024-25 Proposed	FY 2025-26 Proposed	Total
Airfield Improvements	\$ 0	\$ 0	\$ 0
Airport Support Improvements	(50.0)	0	(50.0)
Groundside Improvements	0	0	0
Terminal Improvements	100.0	0	100.0
Terminal 1 Program	(50.0)	0	(50.0)
Terminal 3 Program	0	0	0
Utilities Improvements	0	0	0
Total	\$ 0	\$ 0	\$ 0



SFO Contributes to the Regional Economy, 1 of 2

SFO Impact Despite COVID-19 Challenges	SFO Is Leading Bay Area's International Tourism Recovery
<p><i>During FY 2021 SFO was responsible for more than 186,000 jobs, \$19.0 billion in labor income and \$51.5 billion in business revenue throughout the Bay Area in the face of the pandemic.</i></p>	<p style="text-align: center;">More international seats than before the pandemic</p> <ul style="list-style-type: none"> • This includes: <ul style="list-style-type: none"> ○ 103% available total international seats (May 2024 vs. May 2019) ○ 106% available Asia seats (May 2024 vs. May 2019) • In FY 2023-24 SFO added five new international airlines: ITA Airways (Rome), Norse Atlantic (London), Starlux (Taipei), Porter (Toronto, Montreal) and Air Premia (Seoul) • SFO leads the way of all US airport for China recovery <ul style="list-style-type: none"> ○ All of SFO's pre-pandemic Chinese carriers have relaunched service at SFO
<p><small>Source: <i>Economic Impact Study of San Francisco International Airport FY2020 & FY2021</i></small></p> 	<p style="text-align: center;">SFO incumbent carriers add new routes and upcoming unserved destinations</p> <ul style="list-style-type: none"> • 10 new routes include: <ul style="list-style-type: none"> ○ Christchurch (United); Grand Junction (Breeze); Manila (United); Barcelona (United); Edmonton (WestJet); Burbank (Alaska); Los Angeles (Frontier); Portland (Frontier); Salt Lake City (Frontier); San Diego (Frontier) • SFO is targeting growth in the Americas and will likely see the announcement of 2 – 5 unserved international destinations by the end of FY 2024-25



SFO Contributes to the Regional Economy, 2 of 2

Private Sector Workforce

- Of an estimated 48,000 private sector employees*
 - 9% Black or African American
 - 18% Hispanic or Latinx
 - 44% Asian/Pacific Islander

*Note: *As of June 30, 2023*



Small Businesses

Concessions

- 71% of leases have owners headquartered in San Francisco and the Bay Area
- 51% of Airport's concession operated by Airport Concessions Disadvantaged Business Enterprises (ACDBEs)
 - Estimated 38% of all concessions sales by Black and Latinx owners
- Most concessions closed in March 2020, since then:
 - 100% concessions have returned with the average spending per passenger increasing by 14.2% compared to pre-pandemic levels
 - \$198M of concessions sales generated last year came from local owners

Construction

- Continued dedication to 40% small local business participation on construction projects
- Over \$1B of work has been performed by local businesses under the Ascent Program CIP since 2017
- \$865M in active construction opportunities for local businesses
- Addition of federally funded projects with Disadvantaged Business Enterprise opportunities

Overview & Priorities

Operating Budget

Capital Budget

Other

Thank you



BOARD OF APPEALS

BOS Budget Presentation
FY25 & FY26
May 15, 2024

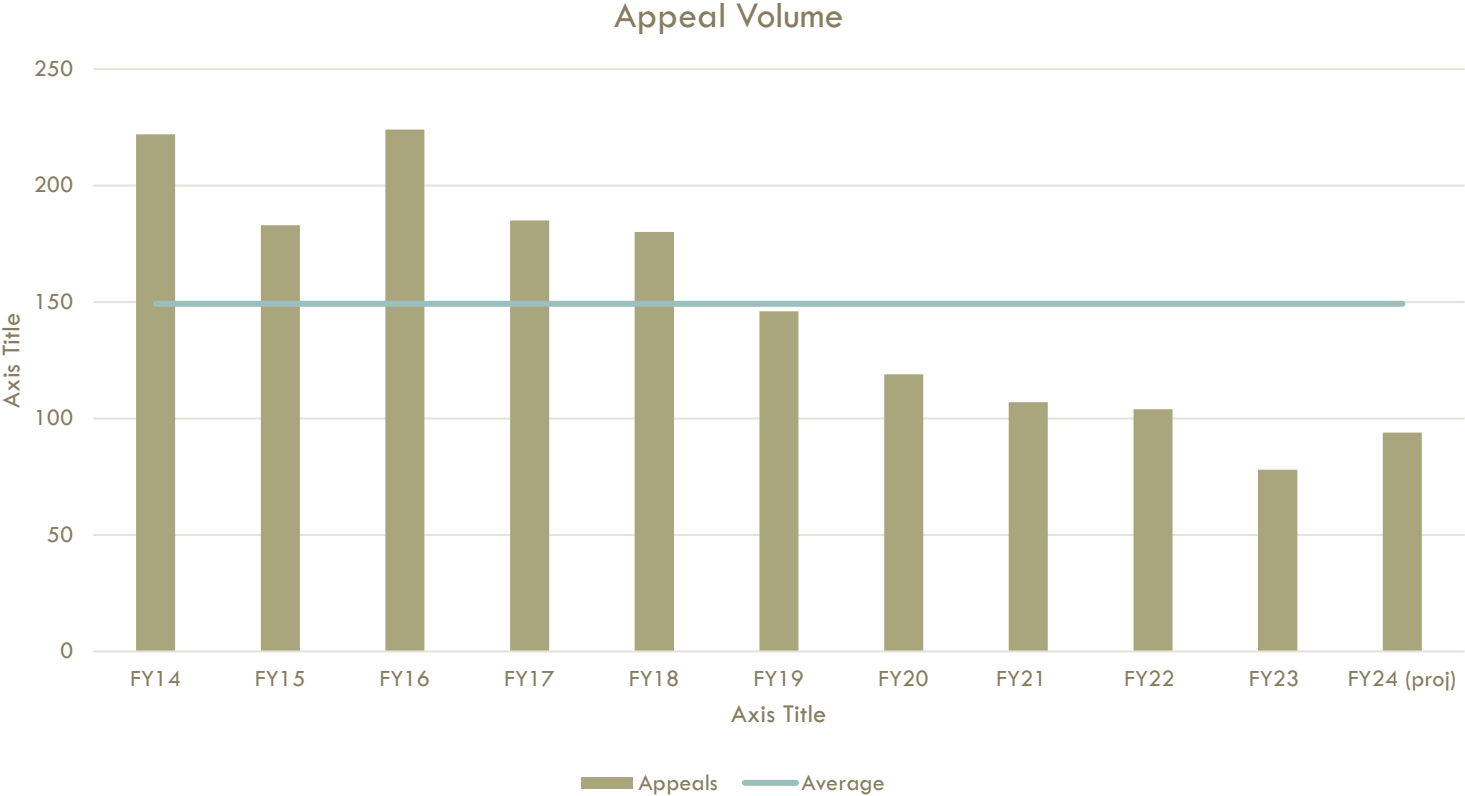
BOARD OF APPEALS

Mission

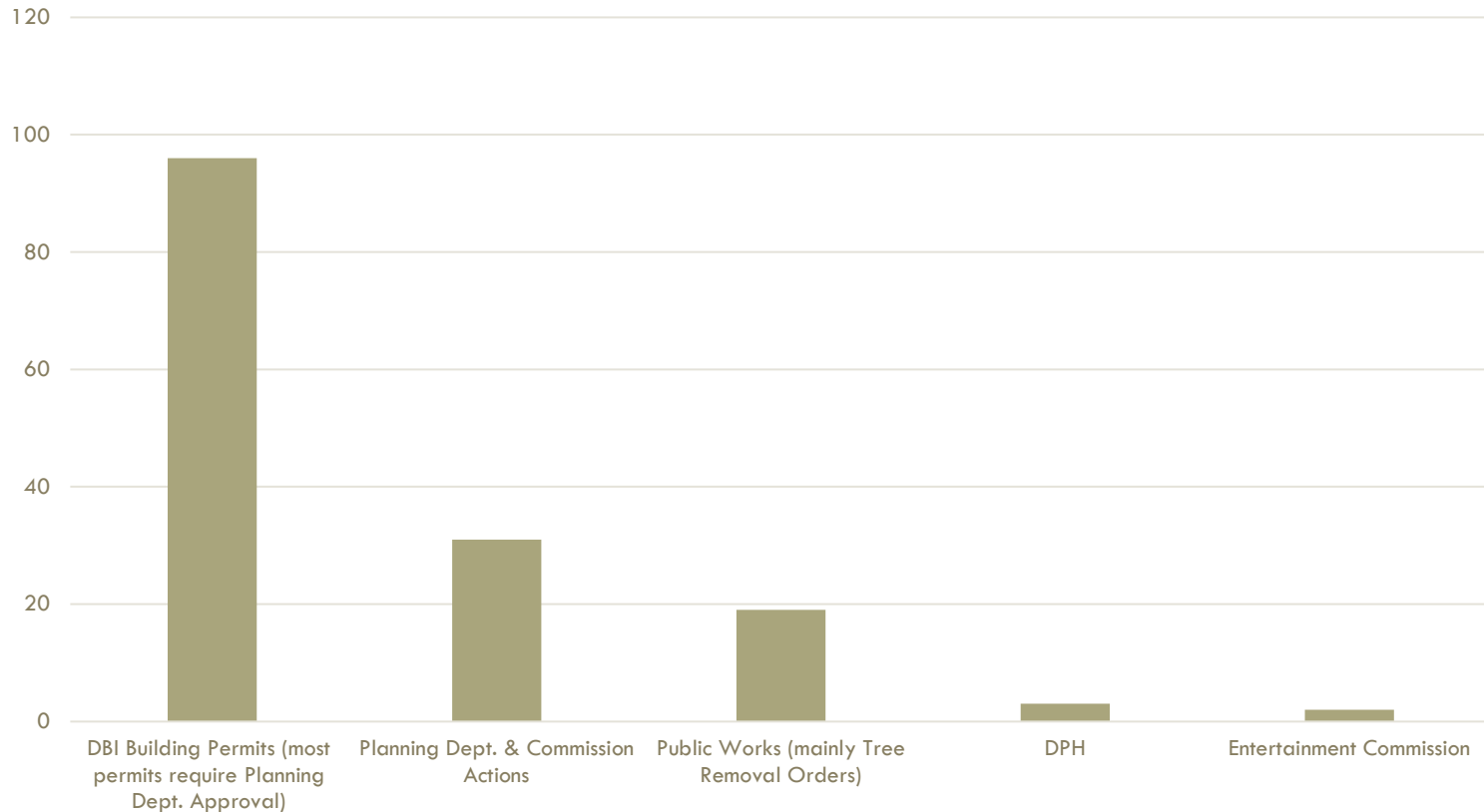
Provide the public with a final administrative review process for the issuance, denial, suspension, revocation and modification of City permits, licenses and other determinations.

Provide an efficient, fair and expeditious public hearing and decision-making process before an impartial panel.

PROJECTED APPEAL VOLUME FOR FY24 (94 APPEALS) IS 37% BELOW THE 10-YEAR AVERAGE OF 149 APPEALS



APPEAL DISTRIBUTION BY DEPARTMENT FY23 AND FY24 (THROUGH 5/14/24)



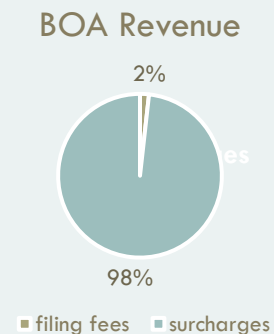
OVERVIEW — REVENUE SOURCES

Surcharges = 98% of budget

- Collected on new and renewed permits
- Rates proportional to percent of cases originating from each department
- Rates analyzed annually and adjusted if needed
- Controller may make CPI-based adjustments; rate changes beyond CPI require legislation

Filing Fees = 2% of budget

- Collected by Board when appeals are filed
- Amount collected fluctuates based on appeal volume and types filed each year



BUDGET SUMMARY

	Current Budget FY24	Proposed Budget FY25	Change from FY24	Proposed Budget FY26	Change from FY25
Total Expenditures	1,143,037	1,198,622	55,585	1,251,338	52,716
Total FTE	5.11	4.11	(1)	4.11	0

- The department proposes two surcharge rates to be increased by \$5 through legislation (DBI/Planning Dept. permits)
- Two surcharge rates will be increased through CPI adjustments. (DPH (increase by \$3) & Public Works (increase by \$1)).
- No change in filing fees.

APPENDIX A

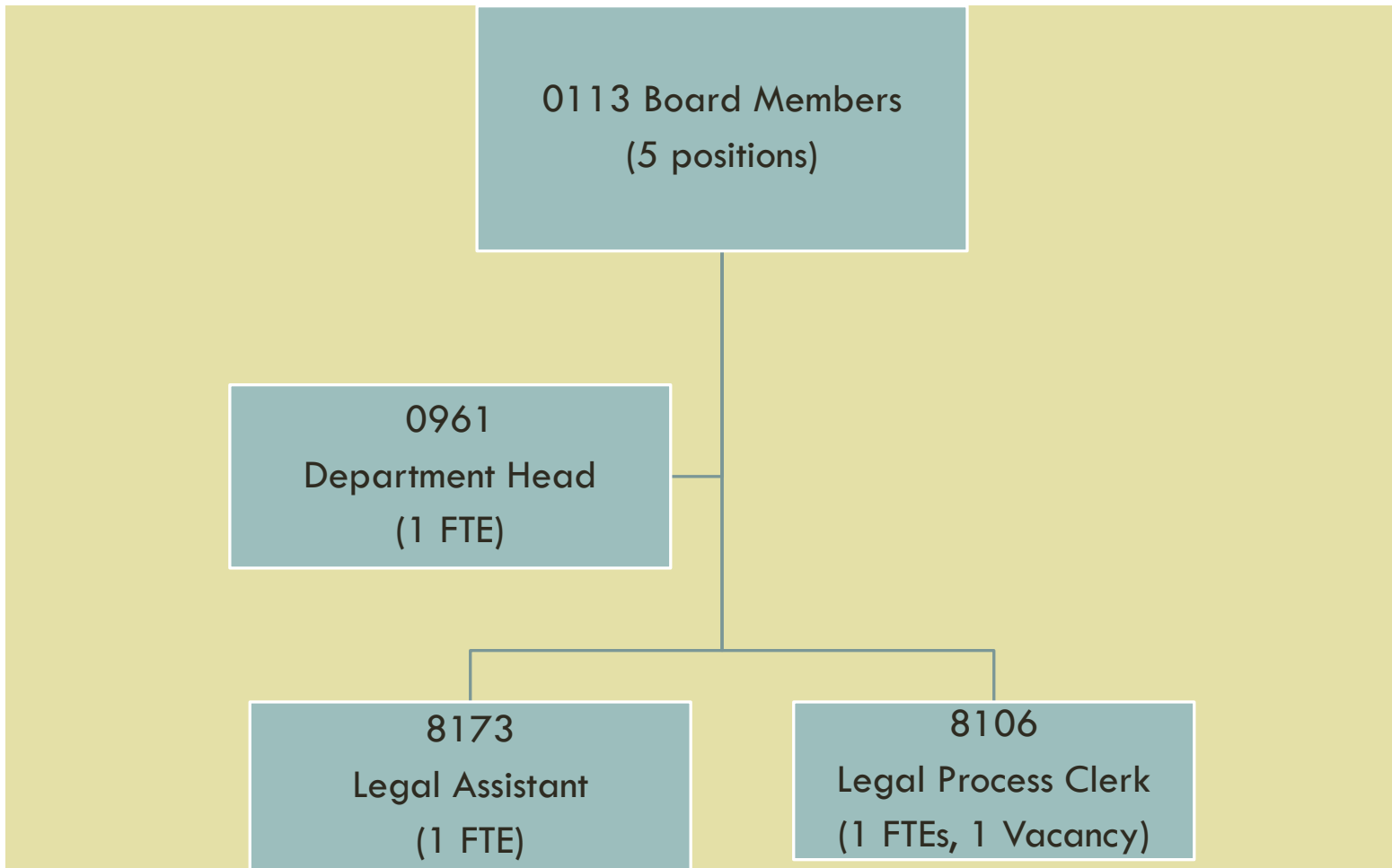
BUDGET DETAIL - REVENUE

REVENUE	Current FY Budget	FY25 Proposed	Variance From FY24	FY26 Proposed	Variance From FY25
FILING FEES	20,000	10,000	(10,000)	10,000	0
SURCHARGES	1,123,037	1,188,622	65,585	1,241,338	52,716
TOTAL REVENUE	1,143,037	1,198,622	55,585	1,251,338	52,716

APPENDIX B – BUDGET DETAIL- EXPENDITURES

EXPENDITURES	CURRENT FY24	FY25	Variance From FY24	FY26	Variance From FY24	Variance From FY25
Salary & Fringe	765,313	796,087	30,774	824,532	59,219	28,445
Non-Personnel Services	19,700	34,158	14,458	48,116	28,416	13,958
Materials & Supplies	3,398	9,558	6,160	9,558	6,160	0
Work Orders & Infrastructure (includes rent)	354,626	358,819	4,193	369,132	14,506	10,313
TOTAL	1,143,037	1,198,622	55,585	1,251,338	108,301	52,716

APPENDIX C – ORGANIZATIONAL CHART



APPENDIX D SURCHARGE RATES

	Current Surcharge FY24	Proposed Surcharge FY25	Change
Planning	\$39.00	\$44.00	\$5.00
DBI	\$39.00	\$44.00	\$5.00
DPH	\$48.00	\$51.00	\$3.00
SFPD	\$6.00	\$5.00	(\$1.00)
Public Works	\$10.00	\$11.00	\$1.00
Entertainment Commission	\$2.00	\$2.00	\$0

APPENDIX E

FILING FEES

DETERMINATION	FEE
ZONING ADMINISTRATOR DETERMINATION	\$600
PLANNING COMMISSION ACTION	\$600
DEPT. OF BUILDING INSPECTION ALTERATION, DEMOLITION OR OTHER PERMIT	\$175
DEPT. OF BUILDING INSPECTION RESIDENTIAL HOTEL OR APARTMENT CONVERSION PERMIT	\$525
DEPT. OF BUILDING INSPECTION IMPOSITION OF PENALTY	\$300
POLICE DEPT. & ENTERTAINMENT COMMISSION PERMIT ISSUED TO BUSINESS OWNER OR OPERATOR	\$375
POLICE DEPT. & ENTERTAINMENT COMMISSION PERMIT ISSUED TO EMPLOYEE OR CONTRACT WORKER	\$150
POLICE DEPT. & ENTERTAINMENT COMMISSION PERMIT REVOCATION OR SUSPENSION	\$375
SAN FRANCISCO PUBLIC WORKS TREE REMOVAL PERMIT ISSUED TO CITY	\$100
OTHER ORDER OR DECISION: TAXI, TOBACCO, MASSAGE, TREE REMOVAL, FOOD TRUCK, ETC.	\$300
REHEARING REQUEST & JURISDICTION REQUEST	\$150

APPENDIX F

PERFORMANCE MEASURES

1. Percentage of cases decided within 75 days of filing. Target=80%
2. Percentage of written decisions released within 15 days of final action. Target=90%
3. Number of employees for whom performance appraisal were scheduled.
4. Number of employees for whom schedule performance appraisals were completed.

The BOA plans on meeting or exceeding the targets for FY24.



San Francisco Board of Supervisors

Proposed Budget

Department of Child Support Services

FY 2024-2025 and FY 2025-2026

<https://www.sf.gov/departments/child-support-services>



MISSION

To empower parents to provide for the economic needs of their children. Provide relevant services to engage and assist parents through parent locate, paternity and order establishment, parent engagement.

GOALS

Implement transformative approaches to the delivery of child support services that promotes family economic stability equitably. Focus intention to impact. Greater operational excellence based on cultural competency. Strengthen collaborations with partners and community change makers to provide timely and meaningful services.

BUDGET PRIORITIES

- Prioritize Collections to Families
- Relief from Government owed Debt
- Equitable Services Delivery
- Operational Excellence
- Program Sustainability
- Reduce Driver's License Suspensions

VISION

Children can count on their parents for the financial and medical support they need to be healthy and successful.

VALUES

- Fairness and Respect
- Integrity and Ethical Conduct
- Team Development



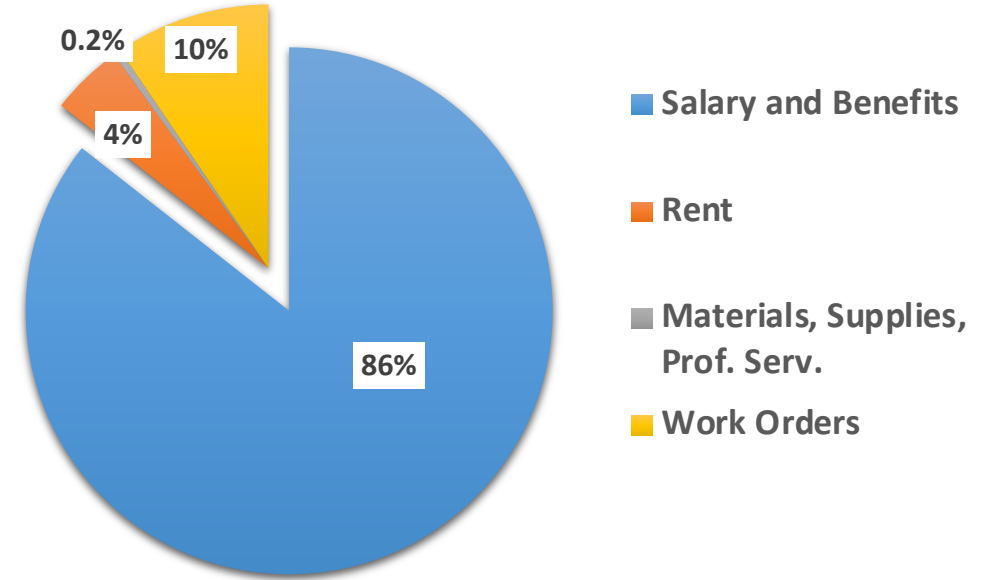
REVENUE

	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>
FEDERAL	8,359,395	8,359,395	8,359,395
STATE	<u>4,306,354</u>	<u>4,306,354</u>	<u>4,306,354</u>
	12,665,749	12,665,749	12,665,749
Health Subsidy	<u>849,607</u>	<u>469,343</u>	<u>504,910</u>
	13,515,356	13,135,092	13,170,659
Departmental Recovery	<u>151,174</u>	<u>156,366</u>	<u>162,121</u>
	13,666,530	13,291,458	13,332,780



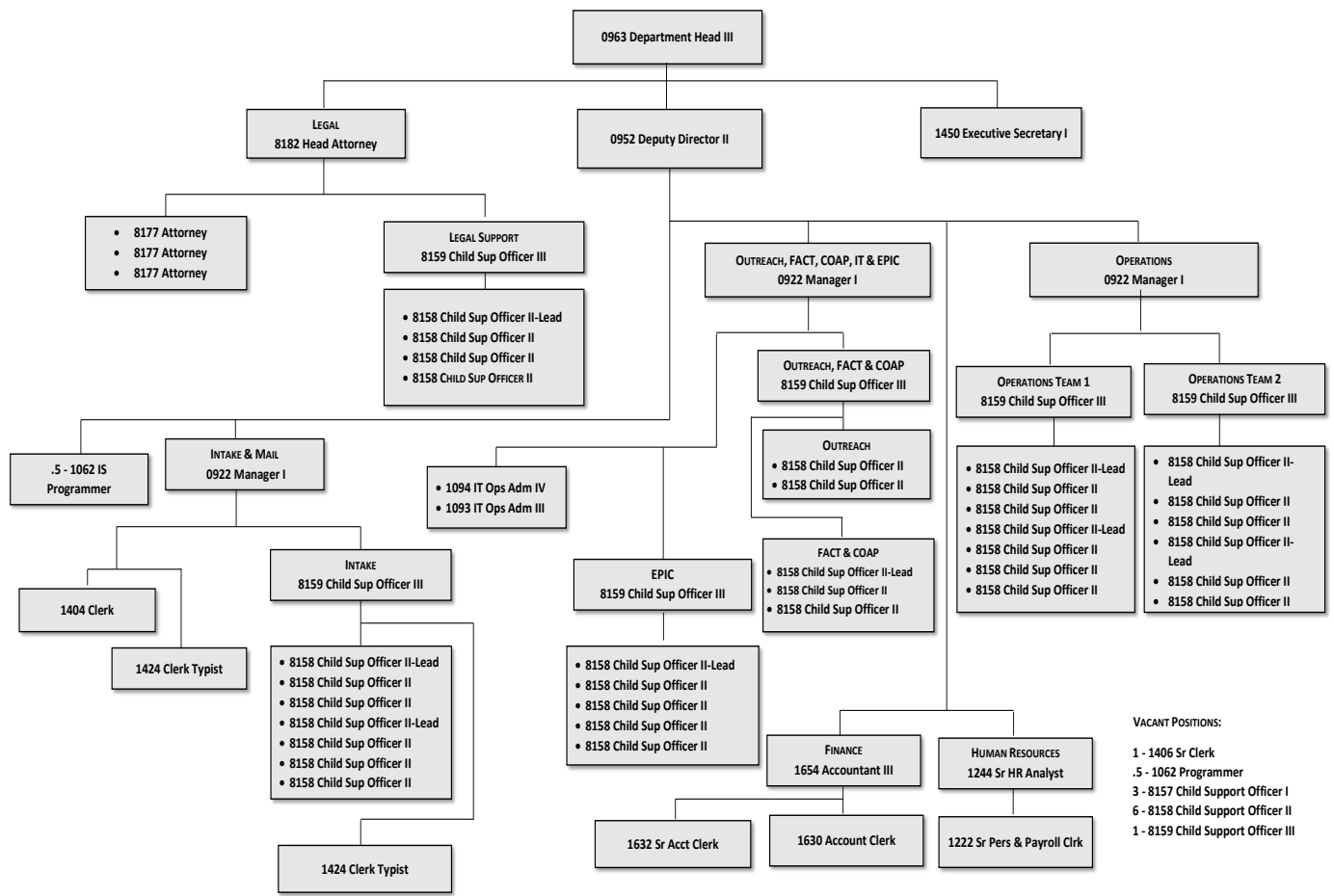
EXPENDITURES

	<u>FY2024</u>	<u>FY2025</u>	<u>FY2026</u>
Salary	7,712,971	7,648,616	7,807,274
Fringe Benefits	3,751,258	3,728,131	3,812,878
Materials and Supplies	166,735	59,551	38,317
Non Personnel Services	358,079	591,190	853,537
Other Dept. Work Orders	<u>1,677,487</u>	<u>1,263,970</u>	<u>820,774</u>
	13,666,530	13,291,458	13,332,780



Putting families first...90% of salary budget supports DIRECT SERVICES!

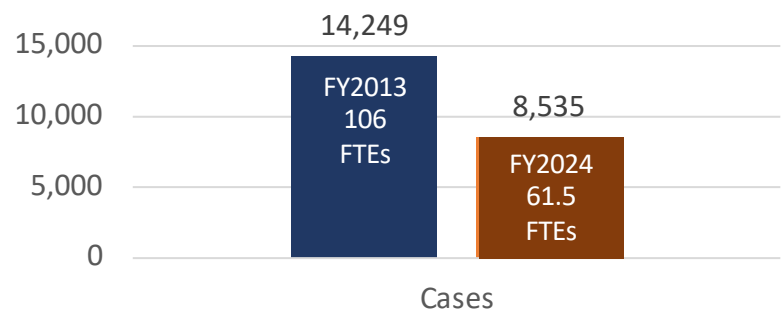
DEPARTMENTAL ORGANIZATIONAL CHART FOR FY 2024-2025 AND FY 2025-2026



Historical Vacancies							
Budgeted Positions						73	
Filled Positions						61.5	
Vacancies (Support Salary Savings)						11.5	
2019	2021	2022	2023	2024	2025	2026	
23	27	20	16	20	11.5	11.5	

- Seven vacant position unfilled for more than three years were reduced from the annual budget.
- Full capacity is 61.5 filled FTEs.
- Backfill vacancies based on funding.
- All positions are permanent civil service. NO temporary positions, NO provisional positions

10 yr. Caseload Change



FFY2023 Distributed Collections

District	Caseload	% of Caseload	Annual Collection	Money to Families
11	1,035	12%	2,690,296	2,507,694
10	3,148	37%	8,182,983	7,627,568
9	863	10%	2,241,913	2,89,745
8	173	2%	448,383	417,949
7	518	6%	1,345,148	1,253,847
6	1,294	15%	3,362,870	3,134,617
5	604	7%	1,569,339	1,462,821
4	259	3%	672,574	626,923
3	518	6%	1,345,148	1,253,847
2	19	0.2%	112,096	104,487
1	173	1.8%	448,383	417,949
	9,037	100%	\$22,419,133	\$20,897,448

We are ranked among the top 10 counties in California for successfully distributing funds to families!

7,275 children in San Francisco depend on child support



Economic Self Sufficiency of Single Parent Families	San Francisco Performance	Federal Performance Required	California State Average
Collection (Current Support)	71%	62%	63%
Collection (Arrears)	73%	62%	67%
Establishment of Child Support Order	91%	84%	91%
Establishment of Paternity	100%	100%	94%

LANGUAGE ACCESS is EQUITY

Case workers are Certified Translators – 31%

- (Spanish 66%, Chinese/Cantonese/Mandarin 17%, Tagalog 17%)
- Outreach Materials translated into Spanish and Chinese, community education

SF Child Support is 100% Language Accessible

- State Language Line for all other languages (incl. Tribal)
- Hearing Impaired – TTY Lines
- Google Translator on our website (20 languages)
- Customer feedback through surveys, focus groups, testimonials



Continue the work to

Recast the institutional culture and viewpoint so **ALL PARENTS** receive equitable service from the Child Support Program.

Move from intention to impact. Our Strategic Plan will continue to address the special challenges faced by parent survivors of domestic violence, Low income fathers, LGBTQ and non-binary parents involved in the child support system.

Our Goals include:

- **Rapid response to service delivery issues**
- **Identifying and implementing best practices**
- **Informing Policy Decisions**

Protecting Parent Safety in Pursuing Child Support

- Assisting parents to achieve economic independence and stability

Improving Parental Access to the Child Support Program

- Addressing technological divide
- Language access

Building A Better Program for Fathers

- There is a discrepancy between who we are to the parent receiving the support and who we are to the parent paying support.
- Government owed debt relief

Providing Legal Support to LGBTQ and Non-Binary Parents

- Addressing bias and discrimination that may occur between biological and non-biological parents



**Implement and meet
Racial Equity Action
Plan (REAP)
milestones**

CHILD SUPPORT SERVICES

PUTTING FAMILIES FIRST...BUILDING BACK BETTER!

Supporting County Initiatives

- DKI/HRC - Supporting/responsive to project goals
- Families Rising - HSA/DPH Lifting families out of poverty
- OEWD - Referring parents paying child support who are unemployed or under employed
- HSA Jobs Now - Providing enhanced case management
- SF Unified Family Court, FLF, FCS - Collaborative to build non-monetary orders
- APD - Interrupt, Predict, Organize
- SF Reentry Council
- SF Family Violence Council
- SF Sentencing Commission

Department Response Services

- Co-Parenting Plans through access and visitation
- Expanded program access to justice involved parents in county jail via virtual access to child support information and interviews
- Pilot Non-cash, In-Kind Orders
- “Safe” child support services for gender-based violence survivors
- Government owed debt relief
- Expedited return of driver’s license
- Proactive order modification review



FY 2024-25 & 2025-26 Proposed Budget

Budget & Appropriations Committee Hearing

May 15, 2024

Tyrone Jue, Director

SAN FRANCISCO
ENVIRONMENT
DEPARTMENT



- Mandatory Recycling and Composting Compliance
- Sustainable Materials Management
- Food Waste Reduction

Zero Waste



- Household Hazardous Waste
- Integrated Pest Management
- Green Business Program

Toxics Reduction



- Climate Action Planning
- Building Decarbonization
- Environmental Justice
- Biodiversity/Urban Forestry

Climate



- Energy Efficiency and Bill Reduction Initiatives
- BayREN Incentive Program

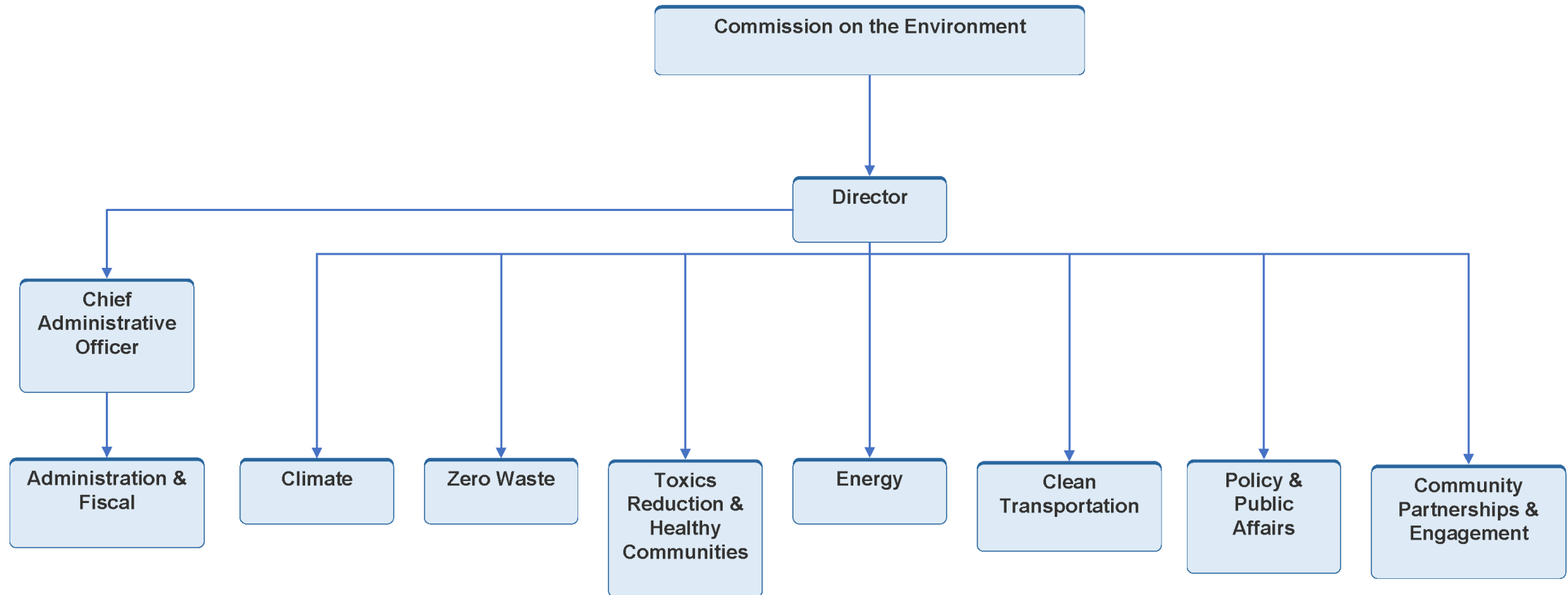
Energy



- Electric Vehicle Adoption
- EV Charging Infrastructure

Clean Transportation

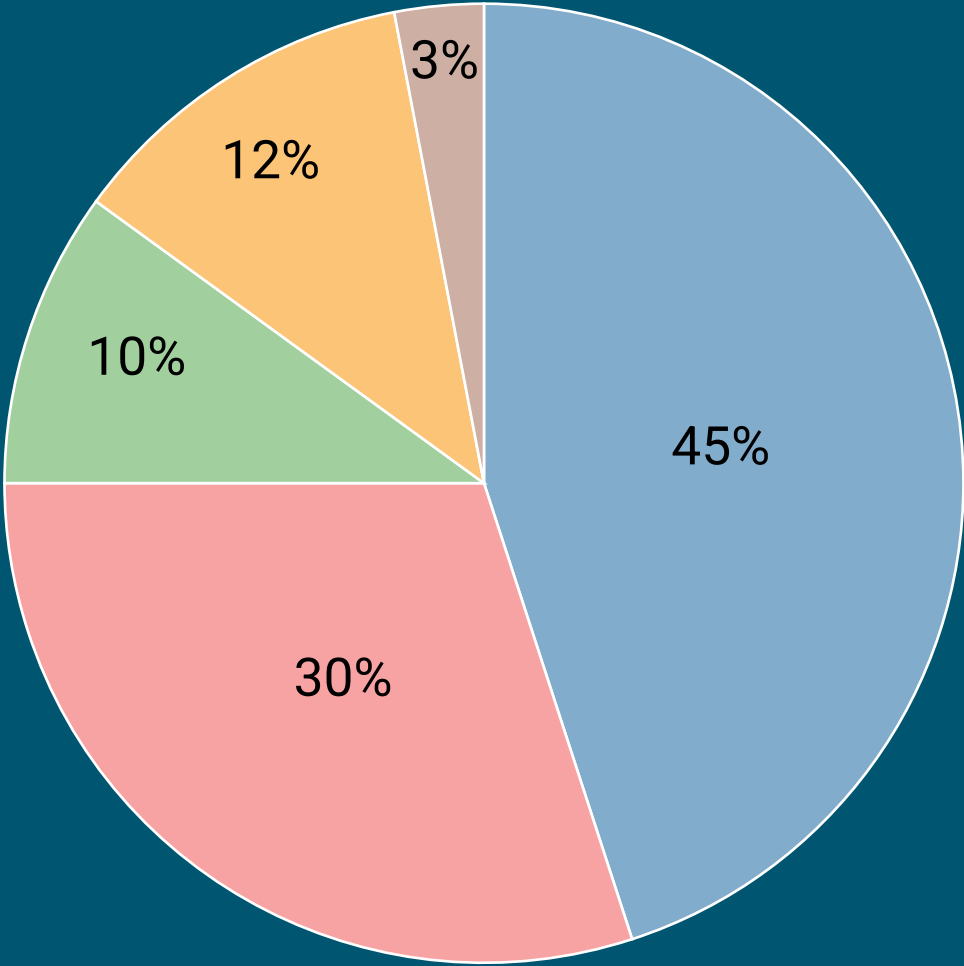
SF Environment Department High Level Organizational Chart



High Level Organizational Chart

SFE (ENV) Proposed AAO Budget FY 2024-25: Sources

- Grants and prizes (45%)
- Solid waste impound account (30%)
- Fees (10%)
- Interdepartmental services (work orders requesting services from SFE) (12%)
- General fund (3%)



Total FY 24-25 Budget: \$ 45,693,044

Grant/Funding Source	Evaluating/ Applying	Awaiting Decision	Awarded	Funds Secured	Phase II Funding Opportunities
Federal Government	4	3	4	\$2,000,000	\$400,000
State, Regional or Local Government	2	4	2	\$436,000	—
Non-Profit	—	—	2	\$165,000	—
Government Block Grants and Formula Funding	—	—	5	\$3,325,000	—
ABAG/BayREN (4-Year Award)	—	—	1	\$36,000,000	—
Total	6	7	14	\$41.9 M	\$400,000

Grants and External Funding Sources

Revenues	FY 2024 - 2025	FY 2025 - 2026
Solid Waste Impound Account	\$ 13,695,678	\$ 12,868,581
Grants and Prizes	\$ 20,609,542	\$ 12,332,879
Fees	\$ 4,568,896	\$ 4,570,943
Interdepartmental Services (requesting work orders)	\$ 5,310,126	\$ 5,338,837
General Fund Support	\$ 1,508,802	\$ 1,104,431
Total	\$ 45,693,044	\$ 36,215,671
Expenses	FY 2024 - 2025	FY 2025 - 2026
Salaries, Benefits & Overhead	\$ 19,057,688	\$ 18,486,937
Programmatic Projects	\$ 3,012,261	\$ 581,231
Non-Personnel Services	\$ 15,965,090	\$ 10,005,548
Grants	\$ 2,182,843	\$ 830,790
Materials and Supplies	\$ 237,610	\$ 230,682
Services of Other Departments	\$ 5,237,552	\$ 6,080,483
Total	\$ 45,693,044	\$ 36,215,671

Proposed Sources and Uses: FY 2024-25 & FY 2025-26



SAN FRANCISCO'S

CLIMATE ACTION PLAN 2021



Net Zero Emission Goal by 2040

- **Buildings:** All buildings to be efficient and all-electric by 2040.
- **Transportation & Land Use:** 100% of all vehicles registered are zero emission vehicles by 2040.
- **Responsible Production & Consumption:** Reduce generation by 15% and total disposal by 50% below 2015 levels by 2030.
- **Healthy Ecosystems:** Champion a nature-positive future by targeting 30% biodiverse green space by 2030 for emissions capture through natural solutions.

The background of the image is a photograph of the Golden Gate Bridge in San Francisco, taken during sunset. The bridge's towers and suspension cables are silhouetted against a sky that transitions from a deep blue at the bottom to a warm orange and red at the top. The water of the bay is visible in the lower portion of the frame.

SAN FRANCISCO RANKS #1

2024 City Clean Energy Scorecard

ACEEE
Smart Energy. Clean Planet. Better Lives.



Thank you!

Tyrone Jue

Director

San Francisco Environment Department

[SFEenvironment.org](https://www.sfeenvironment.org)



**SAN FRANCISCO
ENVIRONMENT
DEPARTMENT**

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SUPPORTING DOCUMENTATION

Environment Department

Budget and Appropriations Committee Hearing
May 15, 2024

San Francisco Environment Department
SFEnvironment.org | (415) 355-3700



SAN FRANCISCO
ENVIRONMENT
DEPARTMENT

Contents

List of ENV requested supporting documents

ENV Department organizational chart

Vacant position status

Historical look 5 years



List of ENV requested supporting documents

ENV Proposed Budget FY 2024-25 & FY 2025-26

4. Please include an organizational chart of your department. This chart or supporting documentation should include:

a. **Position name, classification, and whether it is a permanent, temporary or exempt position**

This information is included in the ENV program organizational charts provided, immediately following the ENV high level organizational chart.

b. **Whether the position is filled, vacant, or in the hiring process and anticipated hire date**

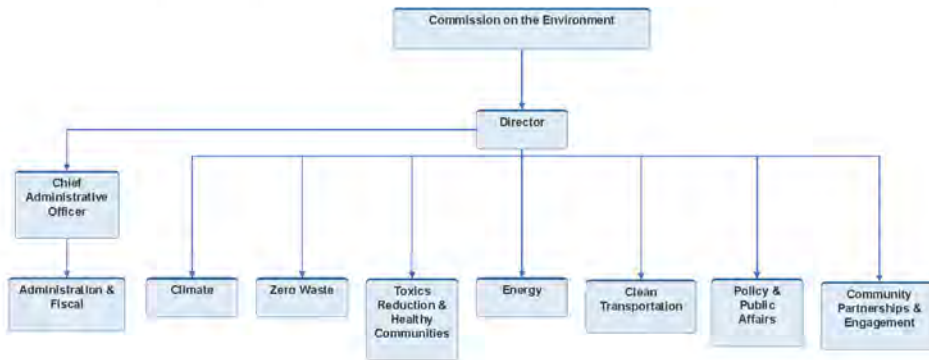
Please see attached table showing vacant positions and the hiring process details. Additionally, vacant positions are also shown on the organization chart on page 9.

c. **A historic look the changes to your department's staffing over the past 5 years**

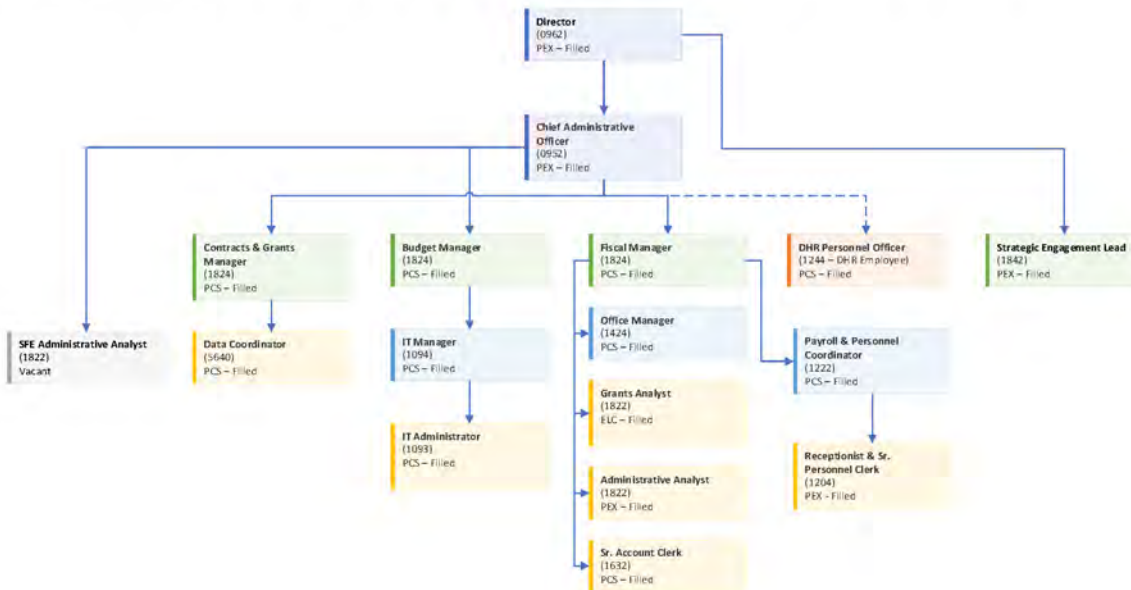
Please see summary table showing FTE and vacancy history on page 10.

a. Position name, classification, and whether it is a permanent, temporary or exempt position

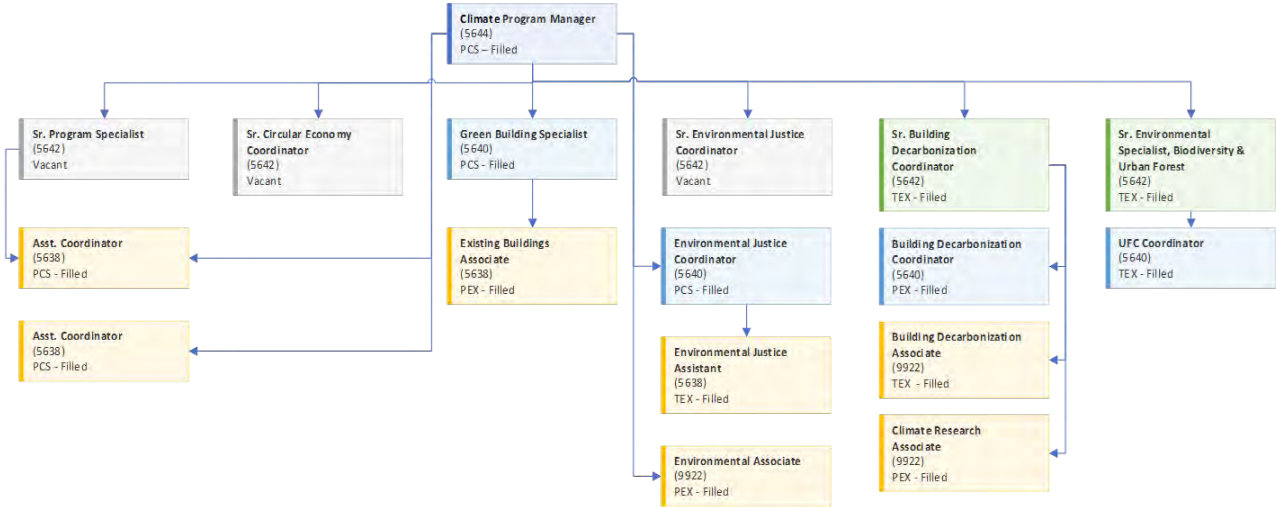
High level organization chart



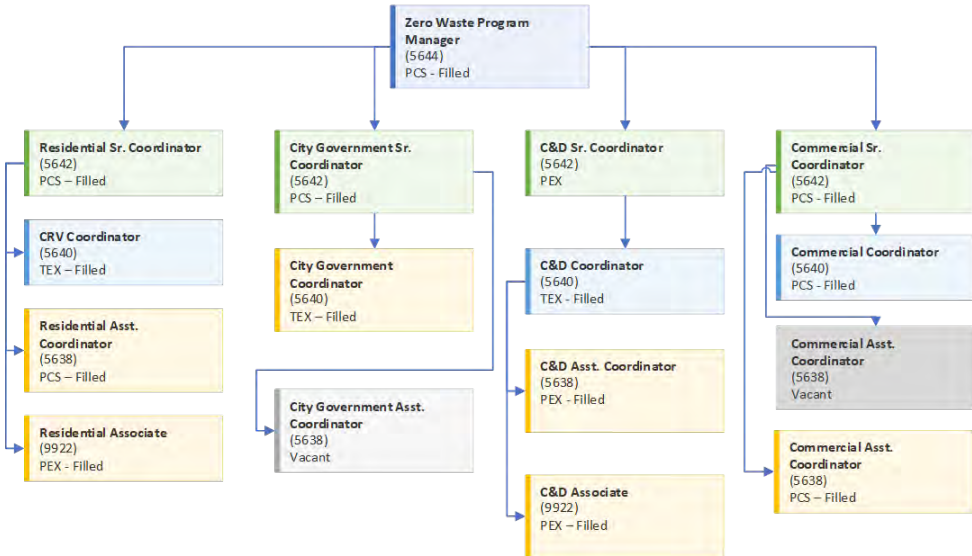
Administration and Fiscal team



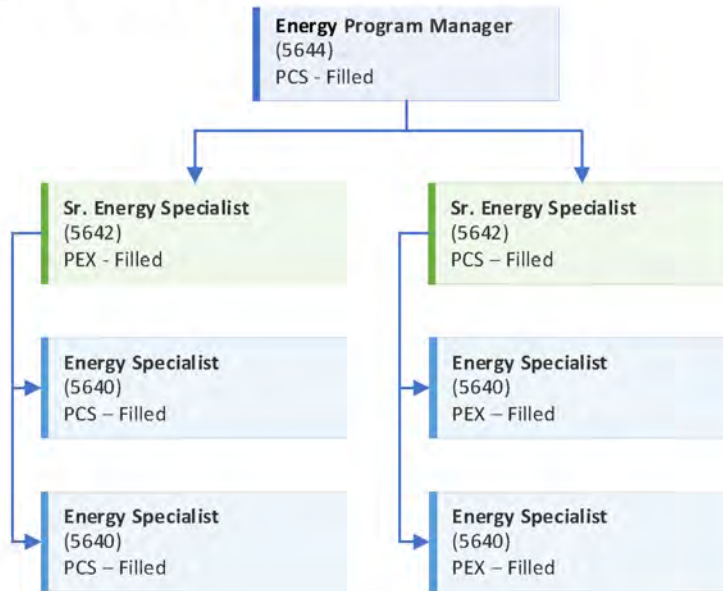
Climate Program



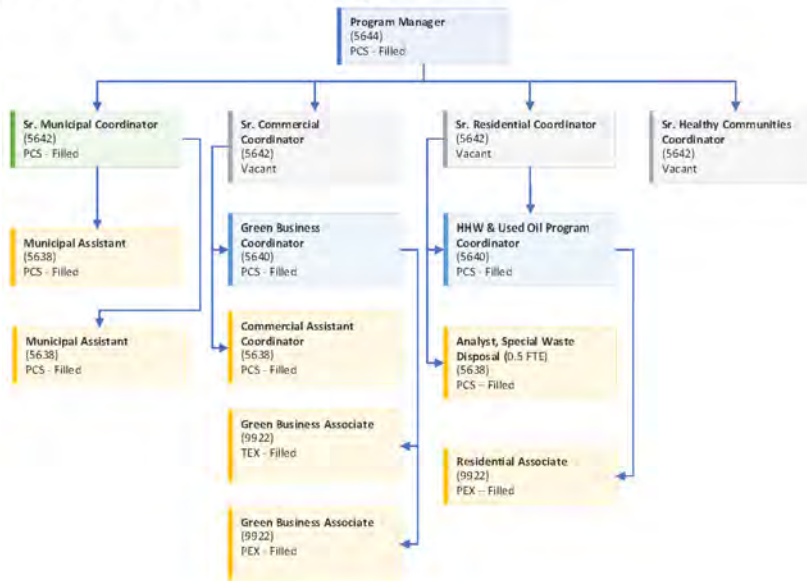
Zero Waste Program



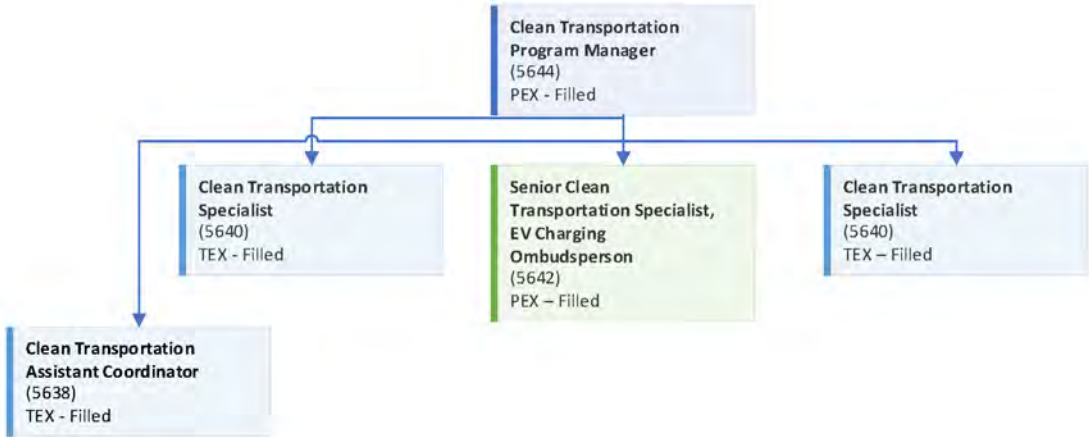
Energy Team



Toxics Reduction & Healthy Communities Program



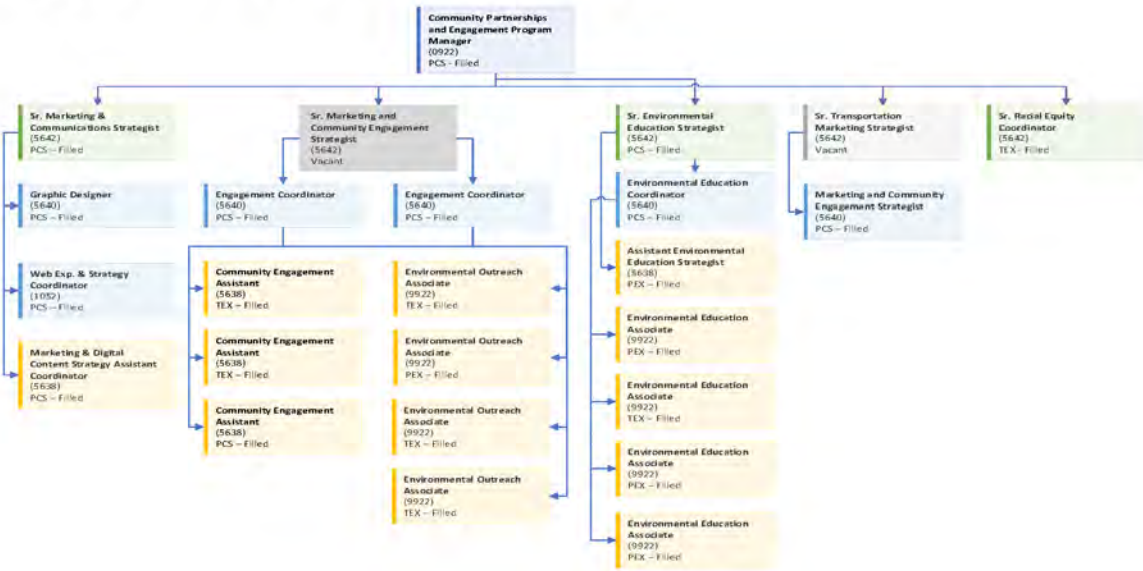
Clean Transportation Program



Policy & Public Affairs Team



Community Partnerships & Engagement Program



Vacant position status

Position Number	Functional Title	Exempt Status	Notes
01116509	Zero Waste Assistant Coordinator	PCS	tentative start: June 2024
01137579	Sr Healthy Communities Coordinator	PEX	tentative start: June 2024
01059297	Sr Circular Economy Coordinator	PCS	tentative start: July 2024
01115176	Sr Toxics Reduction Coordinator	PCS	tentative start: August 2024
01116404	Sr Toxics Reduction Coordinator	PCS	tentative start: August 2024
01096730	Sr Climate Program Coordinator	PCS	possible start: Q4 2024
01094600	Sr Policy and Public Affairs Coordinator	PEX	possible start: September 2024
01110016	City Gov't Zero Waste Assistant Coordinator	PEX	possible start: September 2024
01088224	Sr EJ Coordinator	PCS	possible start: Q4 2024
01130334	Sr Community Engagement Coordinator	PCS	possible start: Q4 2024
01149692	SFE Administrative Analyst	PCS	possible start: September 2024

Historical Look

Fiscal year	Positions in Annual Salary Ordinance (ASO)	Vacancies compared to ASO
FY 23-24	107	11
FY 22-23	105	16
FY 21-22	98	22
FY 20-21	97	18
FY 19-20	99	9

SINCE



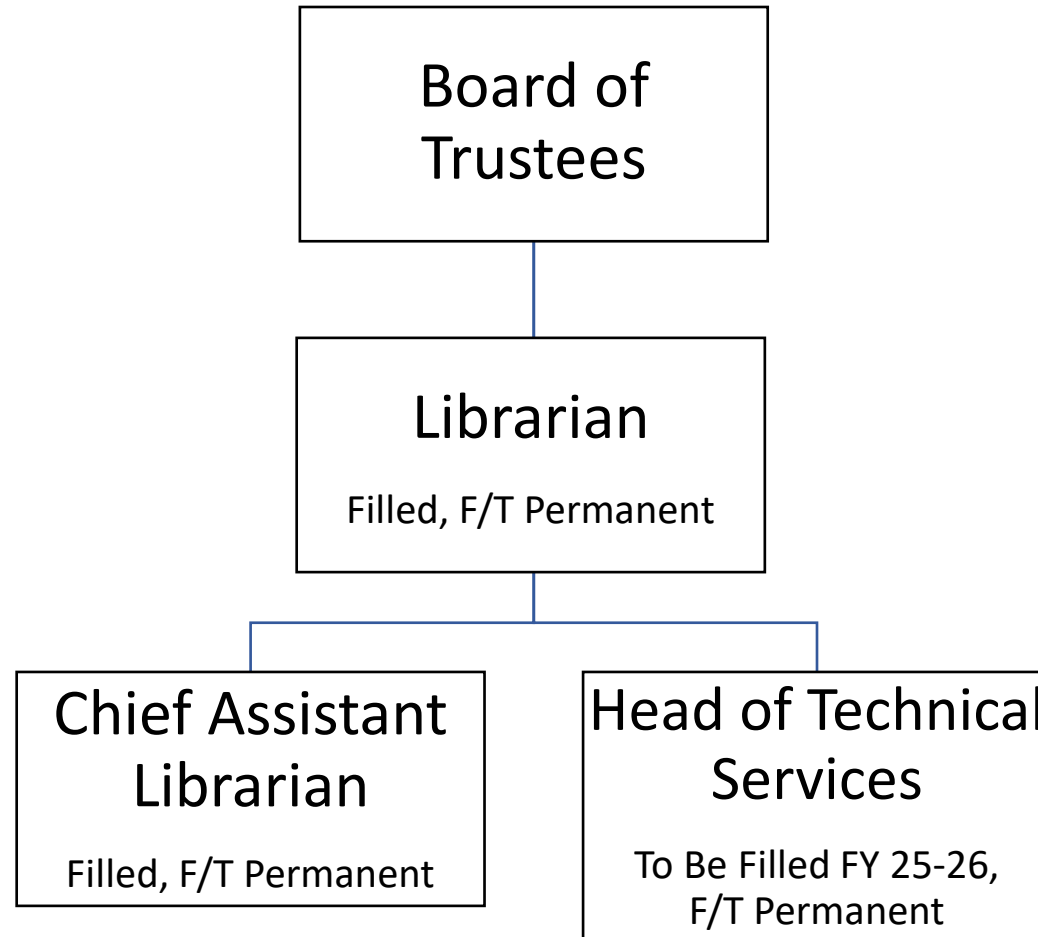
1870

SAN FRANCISCO
LAW LIBRARY

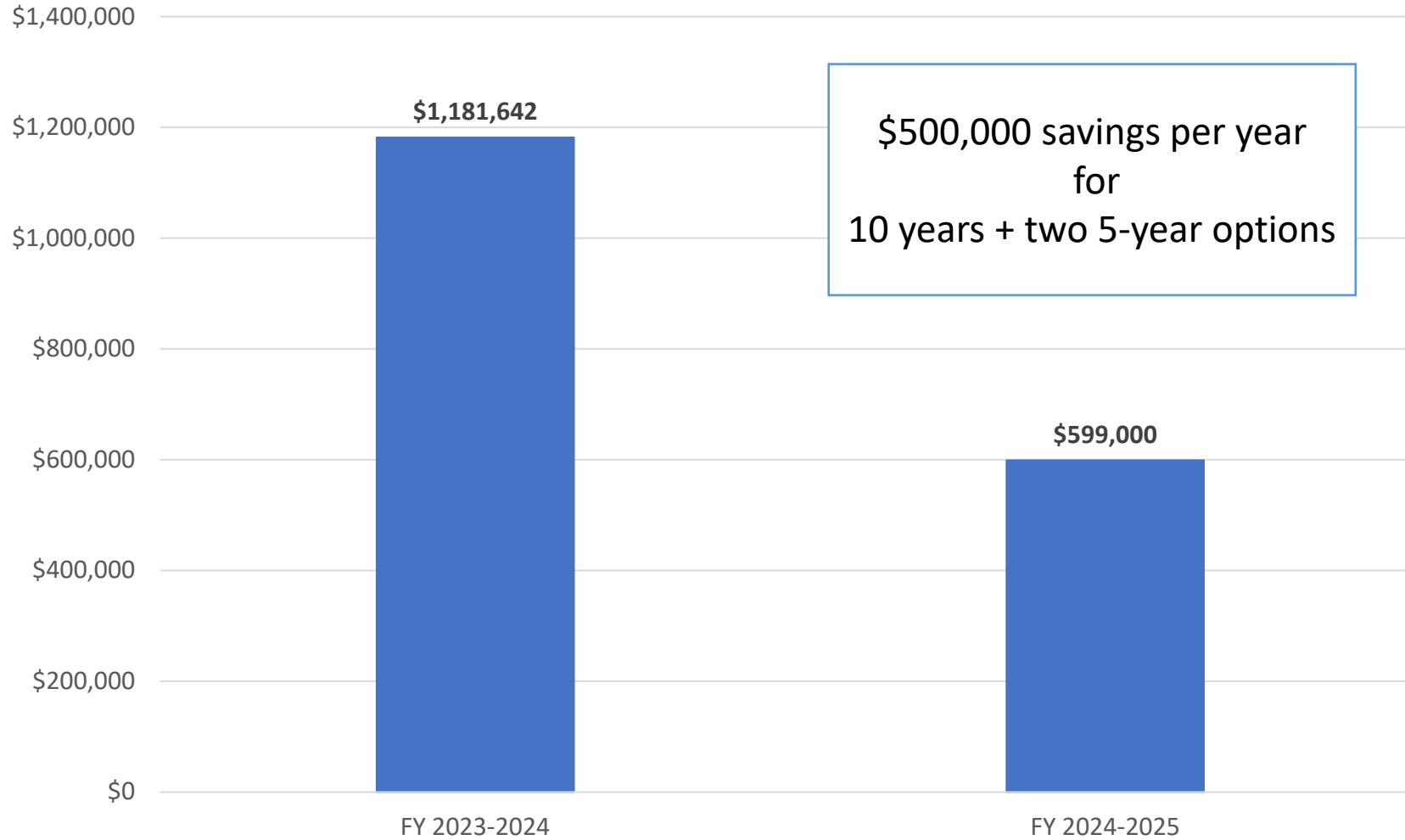
Providing the judiciary, the public, the bar, and city, county, and state officials free access and use of legal reference materials in order that they may conduct their legal affairs and preserve their legal rights.

<https://sf.gov/sflawlibrary>

ORGANIZATIONAL STRUCTURE: LAW LIBRARY



SFLL LEASE RENEWAL



SFLL ORGANIZATION

Pre-COVID-19

City-Funded Positions	Library-Funded Positions
Law Librarian	Reference Librarian 1
Chief Assistant Law Librarian	Reference Librarian 2
<i>Head of Technical Services (currently unfilled)</i>	Reference Librarian 3
	Reference Librarian 4
	Reference Librarian 5
	Technical Assistant
	Stacks Manager
	Cataloger (PT)
	Bookkeeper (PT)

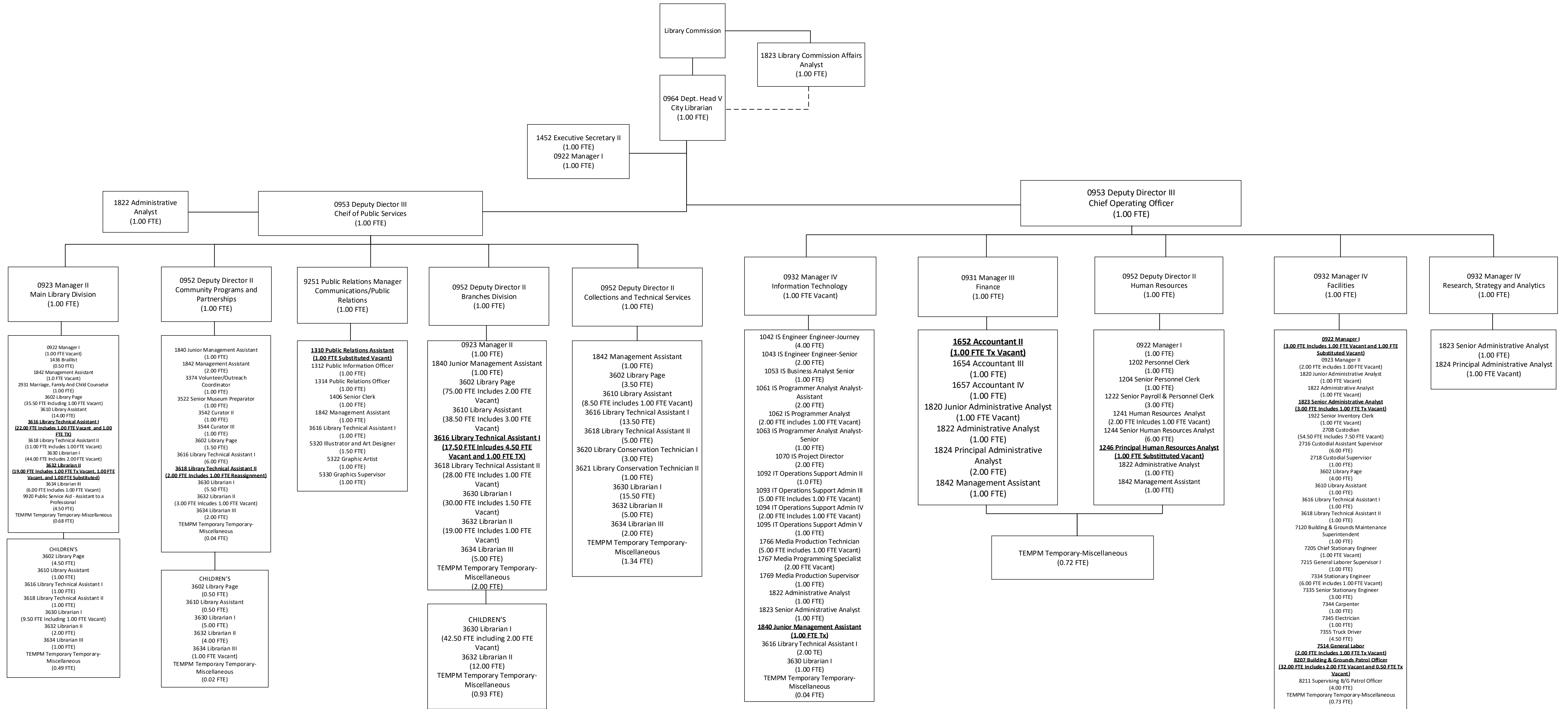
Post-COVID-19

City-Funded Positions	Library-Funded Positions
Law Librarian	Reference Librarian 1
Chief Assistant Law Librarian	Reference Librarian 2
<i>Head of Technical Services (currently unfilled)</i>	Reference Librarian 3
	Library Assistant 1
	Library Assistant 2
	Technical Assistant
	Cataloger (PT)
	Bookkeeper (PT)

FREE LEGAL INFORMATION SERVICES



San Francisco Public Library Organization Chart





SAN FRANCISCO PUBLIC LIBRARY

Fiscal Year 25 & 26 Proposed Budget

SF Board of Supervisors Budget & Appropriations Committee
May 15, 2024

San Francisco Public Library

Vision 2030



Vision

A democratic, equitable and vibrant San Francisco for everyone

Mission

Connect our diverse communities to learning, opportunities and each other

Values

Well-being • Community • Equity • Collaboration • Exploration

Strategic Priorities



Literacy Champion

Cultivate the critical understanding necessary for meaningful participation in society through immersive and varied learning activities.



Cultural Amplifier

Facilitate cultural experiences that celebrate and deepen understanding of the diverse communities of San Francisco.



Community Catalyzer

Foster experiences both within and beyond the Library that create and strengthen social connections.



Thoughtful Navigator

Serve as a caring and knowledgeable gateway, helping people find and use library, community and city resources to realize their goals.



Resource Provider

Offer experiences, guidance and resources that support basic needs, encourage personal growth and enrich life in San Francisco.



Read Our New Strategic Plan
on.sfpl.org/strategicplan



San Francisco Public Library



Budget Overview

Self Funded Department

- FY 25: \$188.0M
- FY 26: \$189.8M

Meeting our Mission

Empowering Individuals

Enriching Community

Transforming Lives

Note: Budget as of May 9, 2024



Young boy perusing titles at the ribbon cutting event for the new SFPL Book Stop located in the resident lounge of the Hunters View public housing complex.

Budget Sources



Source Type	FY 24 Approved Budget	FY25 Proposed Budget	FY26 Proposed Budget
Library Preservation (LPF)	\$182.31M	\$185.16M	\$189.10M
LPF Fund Balance	\$06.04M	\$2.17M	\$00.00M
Library Fees	\$0.18M	\$0.18M	\$0.18M
Misc.			
Annual Sources	\$0.58M	\$0.37M	\$0.37M
Bequests	\$1.12M	\$0.12M	\$0.12M
Total	\$190.23M	\$188.00M	\$189.76M

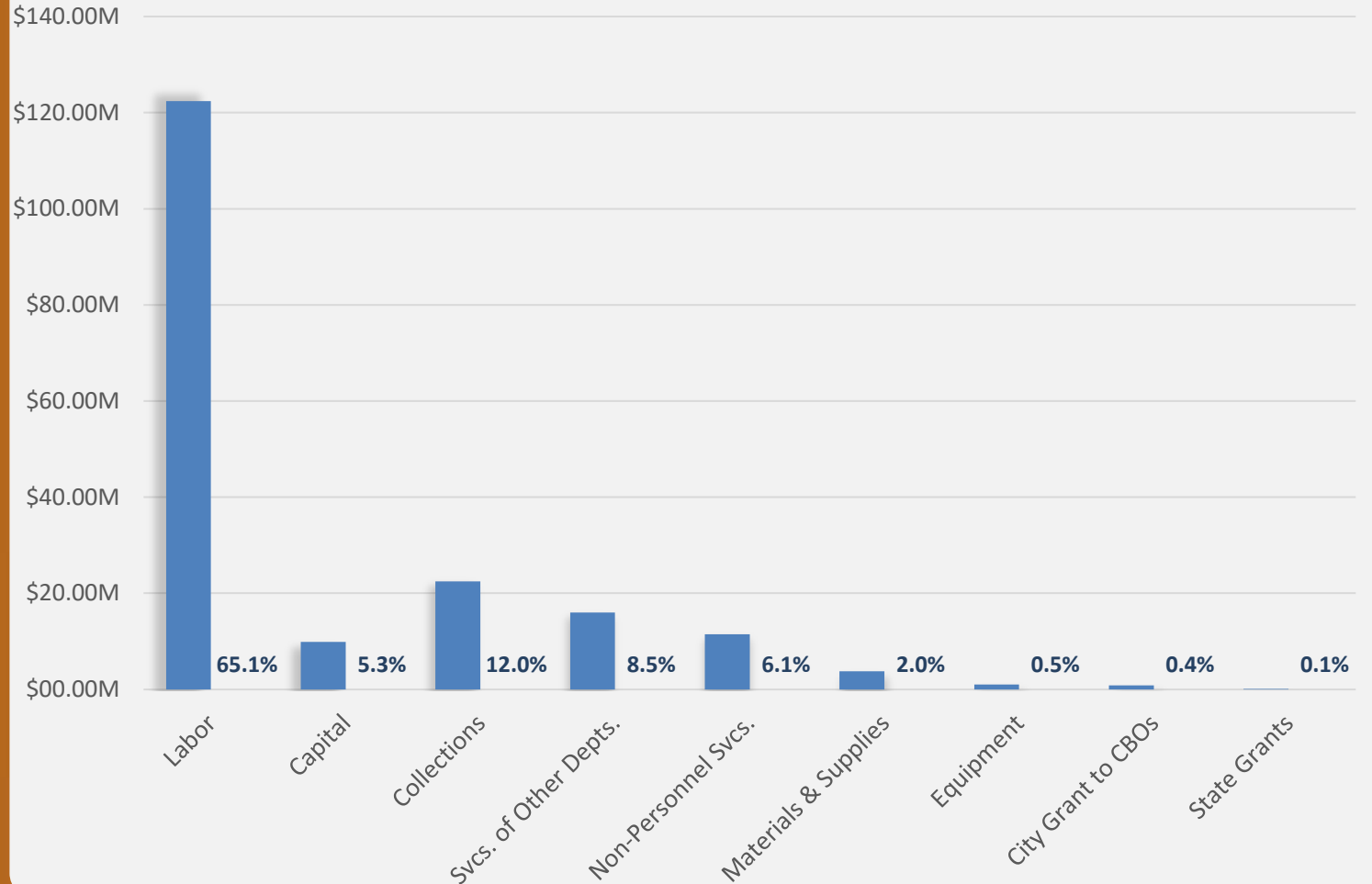


Budget Uses by Type

SFPL Budgets by Use Type	FY24 Approved Budget	FY25 Proposed Budget	FY26 Proposed Budget
Labor	\$113.50M	\$122.41M	\$127.12M
Capital	\$32.60M	\$9.87M	\$7.10M
Collections	\$22.39M	\$22.49M	\$22.49M
Svcs. of Other Depts.	\$14.78M	\$16.01M	\$16.43M
Non-Personnel Svcs.	\$10.60M	\$11.48M	\$10.58M
Materials & Supplies	\$3.83M	\$3.79M	\$3.79M
Equipment	\$0.98M	\$1.01M	\$0.85M
City Grant to CBOs	\$0.65M	\$0.83M	\$0.85M
State Grants	\$0.11M	\$0.11M	\$0.11M
Reserve	\$0.00M	\$0.00M	\$0.46M
Total	\$199.43M	\$188.00M	\$189.76M

Capital includes \$4.8M for Ocean View Capital Improvement in FY25 & FY26

FY 25 PROPOSED BUDGET \$188.0M



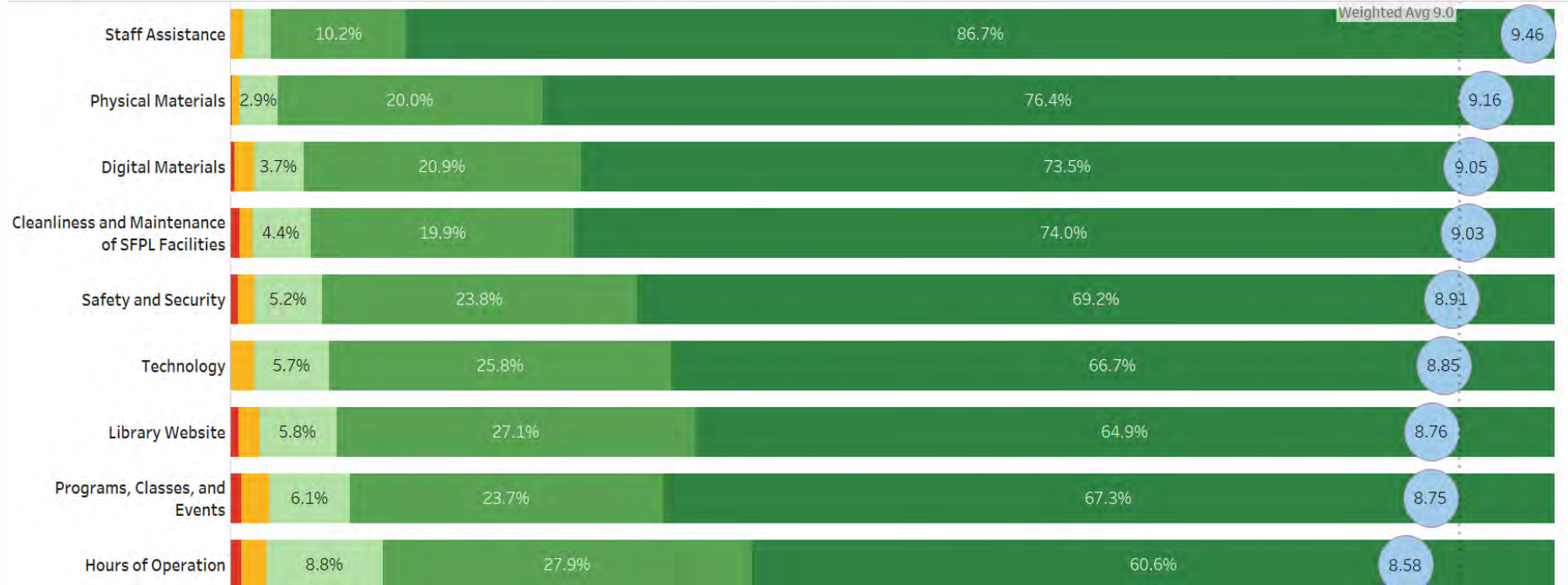
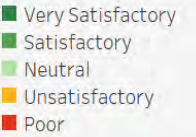


Public Services Performance Measures Report

Patron Satisfaction Survey 4 Month Average Ratings: Dec 2023 – Mar 2024

Satisfaction with SFPL Services

Please rate your satisfaction with the following SFPL services. If you have not used one of the services, please mark "N/A"





Thank you

Michael Lambert
City Librarian
San Francisco Public Library



Department Group Code	Position Number	Position Fill Status	Position Job Code	Position Title	Employee Appointment Type	Position Schedule
LIB	01015343	FILLED	0119	Commissioner 16.700c, No Pay	ELC	Full-Time
LIB	01015343	FILLED	0119	Commissioner 16.700c, No Pay	ELC	Full-Time
LIB	01015343	FILLED	0119	Commissioner 16.700c, No Pay	PEX	Full-Time
LIB	01015343	FILLED	0119	Commissioner 16.700c, No Pay	PEX	Full-Time
LIB	01015343	FILLED	0119	Commissioner 16.700c, No Pay	PEX	Full-Time
LIB	01015343	FILLED	0119	Commissioner 16.700c, No Pay	PEX	Full-Time
LIB	01015343	FILLED	0119	Commissioner 16.700c, No Pay	PEX	Full-Time
LIB	01136765	FILLED	0923	Manager II	PEX	Full-Time
LIB	01148518	FILLED	0932	Manager IV	TEX	As Needed
LIB	01088465	FILLED	0952	Dep Dir II	PEX	Full-Time
LIB	01113815	FILLED	0952	Dep Dir II	PEX	Full-Time
LIB	01113816	FILLED	0952	Dep Dir II	PEX	Full-Time
LIB	01114341	FILLED	0952	Dep Dir II	PEX	Full-Time
LIB	01085486	FILLED	0953	Dep Dir III	PEX	Full-Time
LIB	01123584	FILLED	0953	Dep Dir III	PEX	Full-Time
LIB	01079142	FILLED	0964	Dept Head IV	PEX	Full-Time
LIB	01043519	FILLED	1070	IS Project Director	PEX	Full-Time
LIB	01156260	FILLED	1093	IT Operations Support Admn III	TEX	As Needed
LIB	01156295	FILLED	1406	Senior Clerk	TEX	Full-Time
LIB	01098601	FILLED	1452	Executive Secretary 2	PEX	Full-Time
LIB	01129565	FILLED	1652	Accountant II	TEX	As Needed
LIB	01150614	FILLED	1822	Administrative Analyst	TEX	Full-Time
LIB	01152436	FILLED	1822	Administrative Analyst	TEX	Full-Time
LIB	01154886	FILLED	1822	Administrative Analyst	TEX	Full-Time
LIB	01089985	FILLED	1823	Senior Administrative Analyst	PEX	Full-Time
LIB	01134435	FILLED	1823	Senior Administrative Analyst	TEX	Full-Time
LIB	01150615	FILLED	1823	Senior Administrative Analyst	TEX	Full-Time
LIB	01150242	FILLED	1824	Pr Administrative Analyst	TEX	Full-Time
LIB	01155524	FILLED	1824	Pr Administrative Analyst	TEX	Full-Time
LIB	01124014	FILLED	1922	Senior Inventory Clerk	PEX	Full-Time
LIB	01154759	FILLED	3520	Museum Preparator	TEX	As Needed
LIB	01059753	FILLED	3542	Curator 2	PEX	Full-Time
LIB	01120528	FILLED	3544	Curator 3	PEX	Full-Time
LIB	01075260	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075260	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075260	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075260	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075260	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075260	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075260	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075260	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075260	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075261	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075261	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01075261	FILLED	3630	Librarian 1	TEX	As Needed

LIB	01131010	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01131010	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01131012	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01131012	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01131012	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01140451	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01140451	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01140451	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01140451	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01140452	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01140452	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01140452	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01140452	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01150613	FILLED	3630	Librarian 1	TEX	Full-Time
LIB	01140451	FILLED	3630	Librarian 1	TEX	As Needed
LIB	01154620	FILLED	3634	Librarian 3	TEX	As Needed
LIB	01094320	FILLED	7334	Stationary Engineer	TEX	Full-Time
LIB	01152416	FILLED	7344	Carpenter	TEX	As Needed
LIB	01094624	FILLED	8207	Bldg & Grounds Patrol Officer	TEX	Full-Time
LIB	01153688	FILLED	9920	Health & Safety Associate	TEX	Part-Time
LIB	01153689	FILLED	9920	Health & Safety Associate	TEX	Part-Time
LIB	01153690	FILLED	9920	Health & Safety Associate	TEX	Part-Time
LIB	01153691	FILLED	9920	Health & Safety Associate	TEX	Part-Time



Port of San Francisco Fiscal Year 2024-25 and 2025-26 Biennial Operating and Capital Budgets

Budget and Appropriations

May 15, 2024

Mission and Objectives

Mission

The Port of San Francisco manages the waterfront as the gateway to a world-class city, and advances environmentally and financially sustainable maritime, recreational and economic opportunities to serve the City, Bay Area region, and California.

Objectives

- Economic Recovery
- Equity
- Resilience



Performance Measures

Economic Recovery

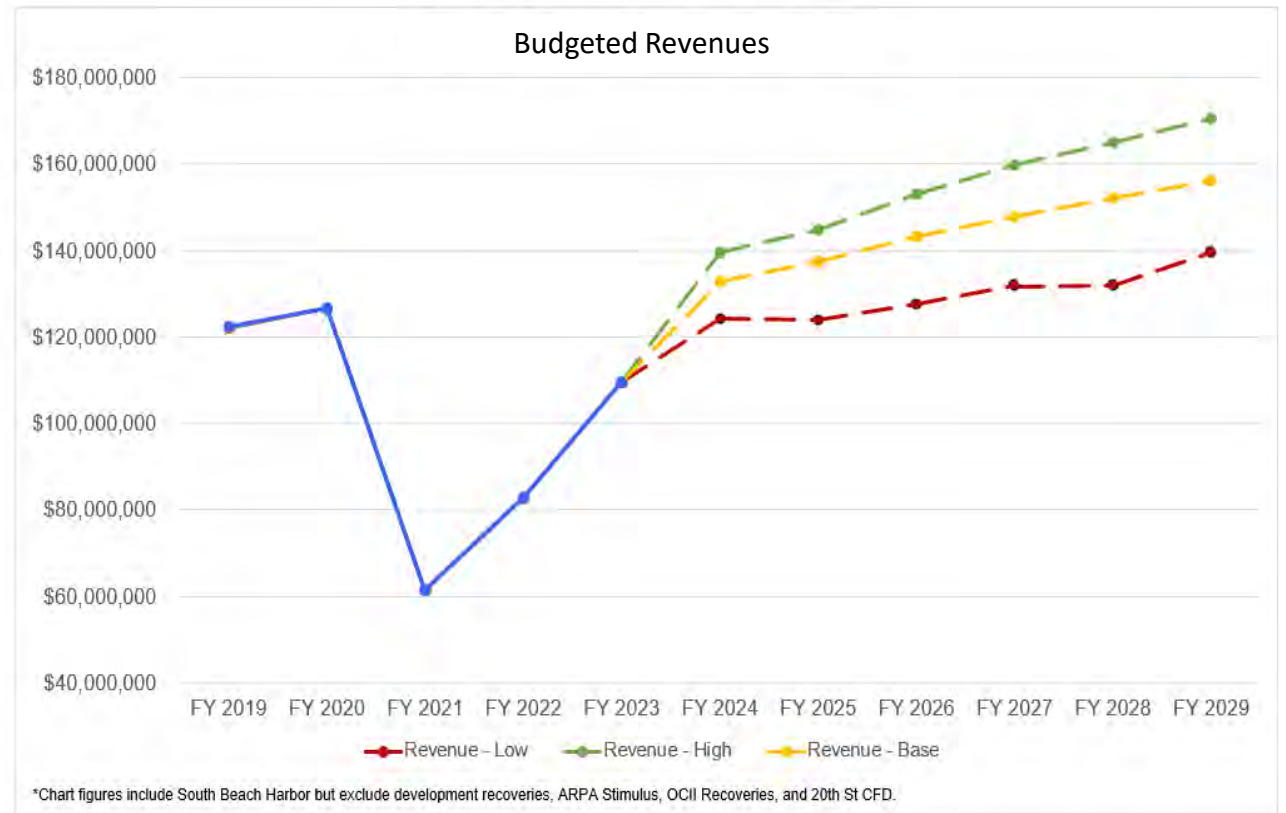
- Revenues: \$128m (above pre—pandemic)
- 10 yr capital need for good repair: \$2.1 billion

Equity

- Staff diversity is increasing
- LBE participation on contracts

Resilience

- Advancing the USACE Draft Plan
- Financing the 35% non-federal match



Budget Allocations



Economic Recovery

- New parking lot management model
- Study for cruise berth electrification
- Security improvement for a safe and clean waterfront

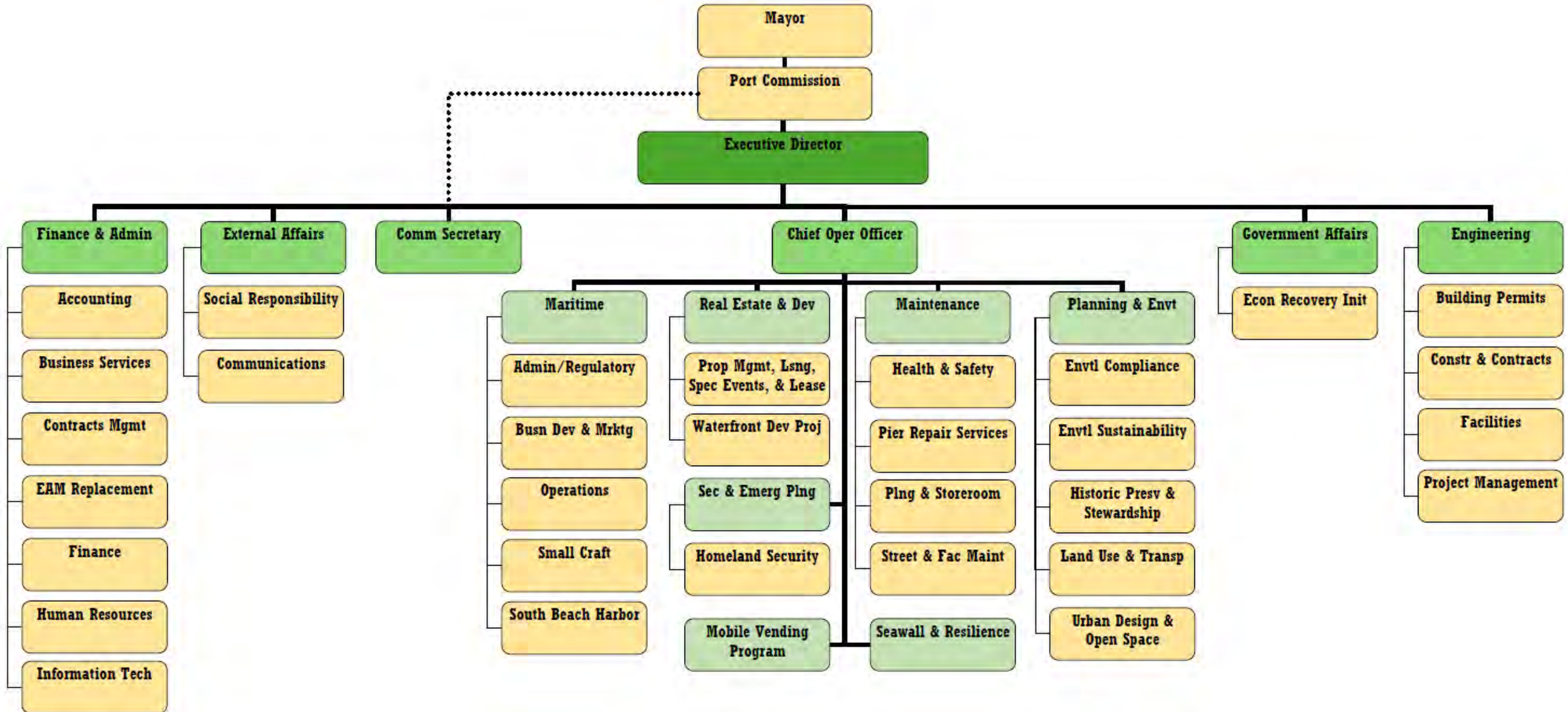
Equity

- Position adjustments to improve promotive pathways, including senior supervisors in crafts
- Increased resources to achieve Racial Equity Action Plan goals

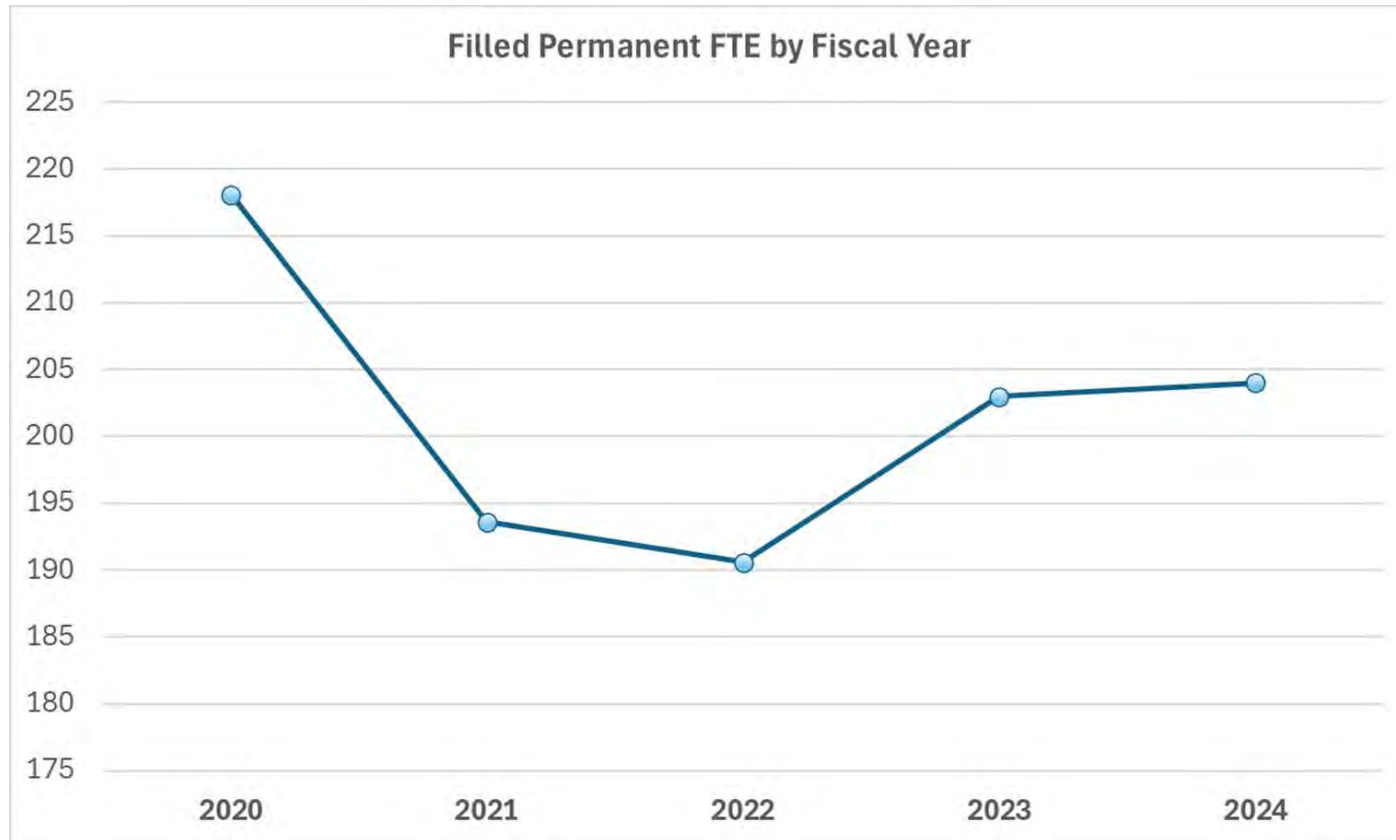
Resilience

- Advancing the USACE Draft Plan
- Financing non-GO bond eligible costs

Organization Chart



Organization Changes



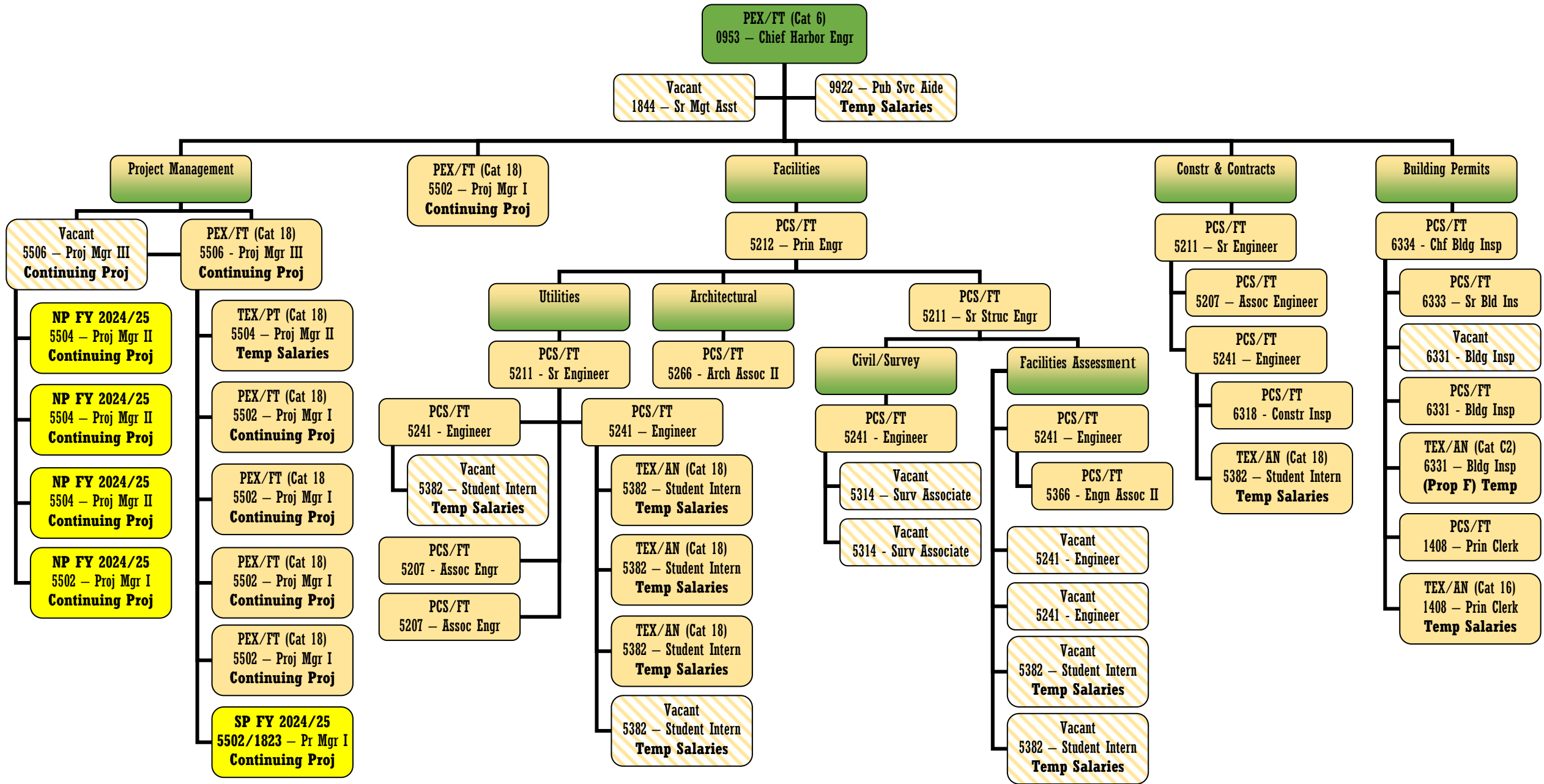
New Sections

- Project Management Office (2018)
- Waterfront Resilience Project (2016)

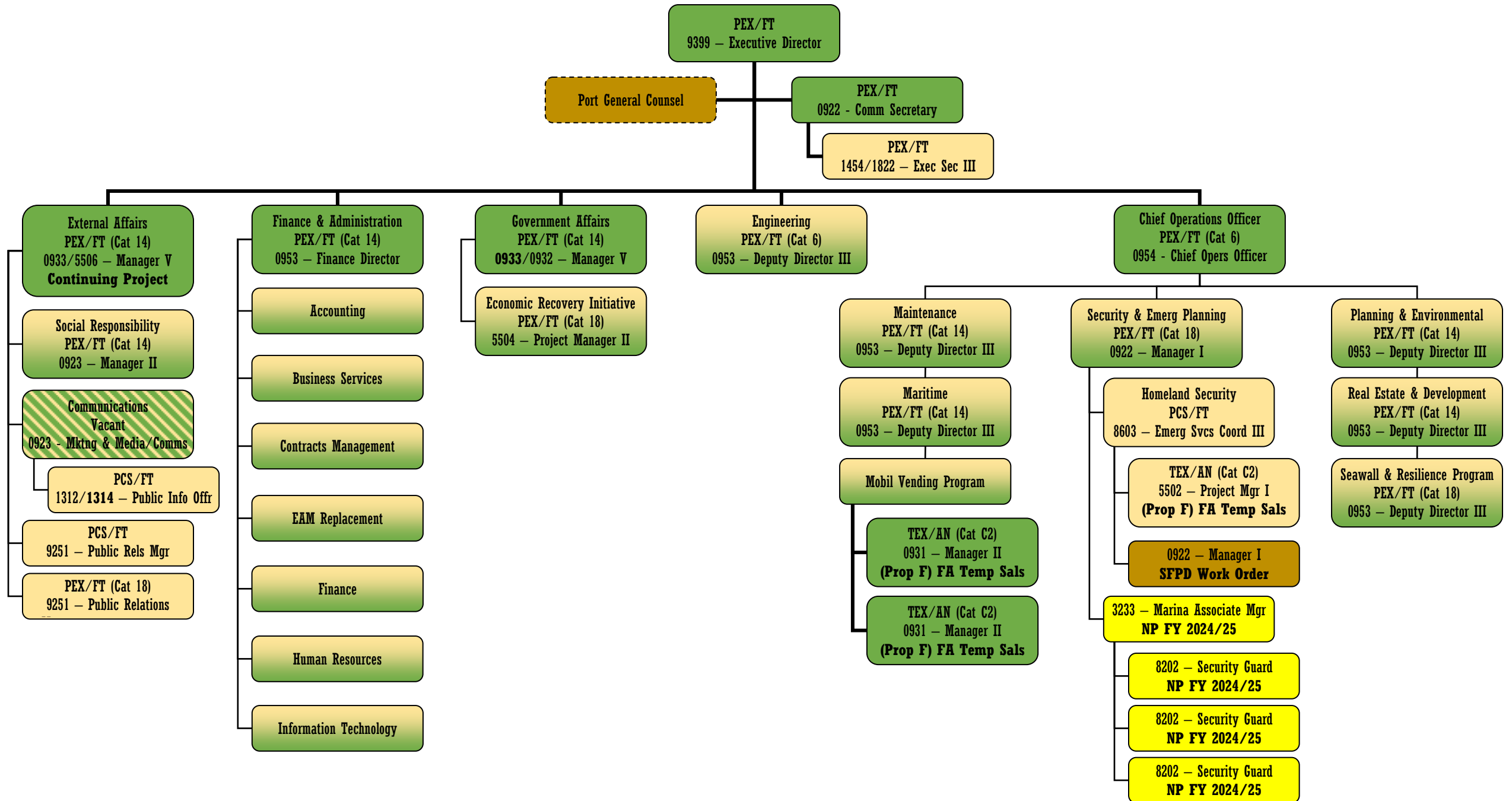
Changes

- Centralized financial analysts (2022)

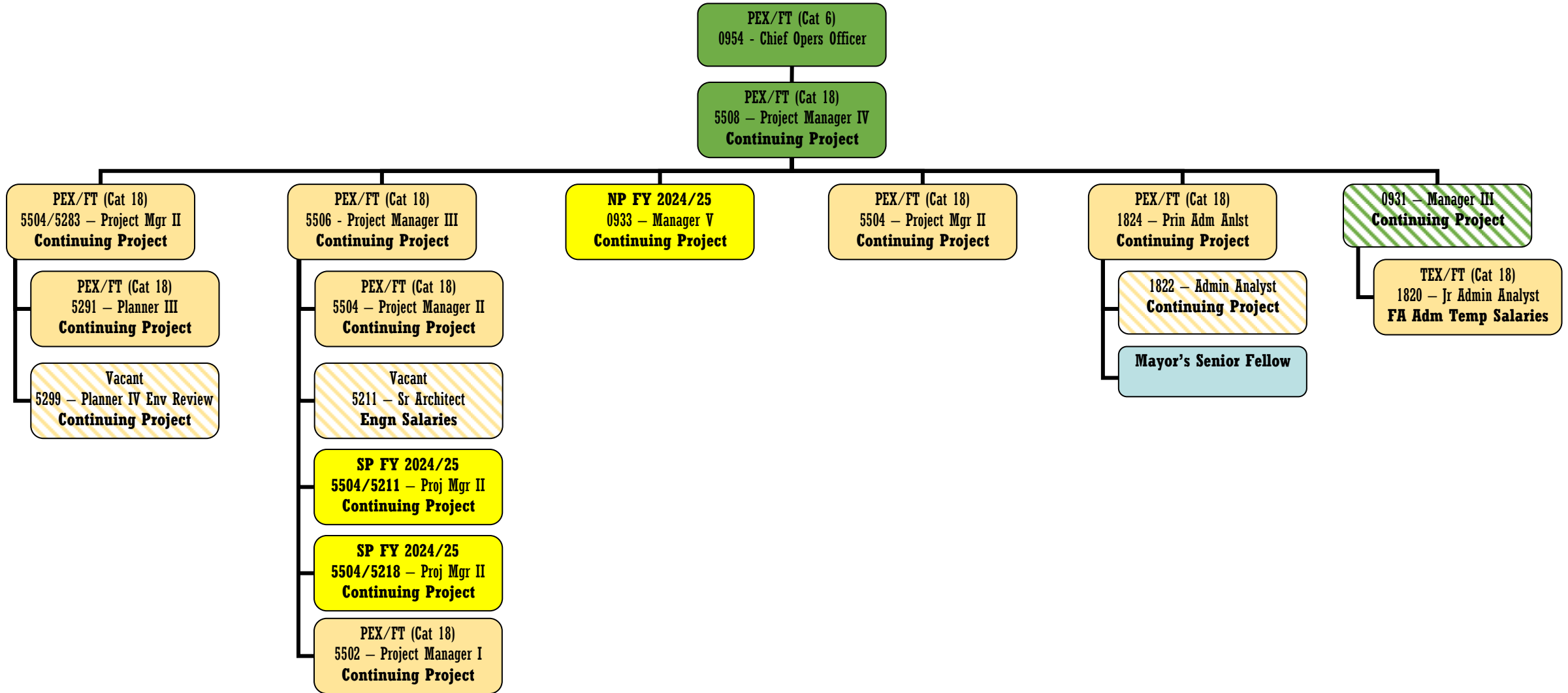
Engineering Division FY 2024/25



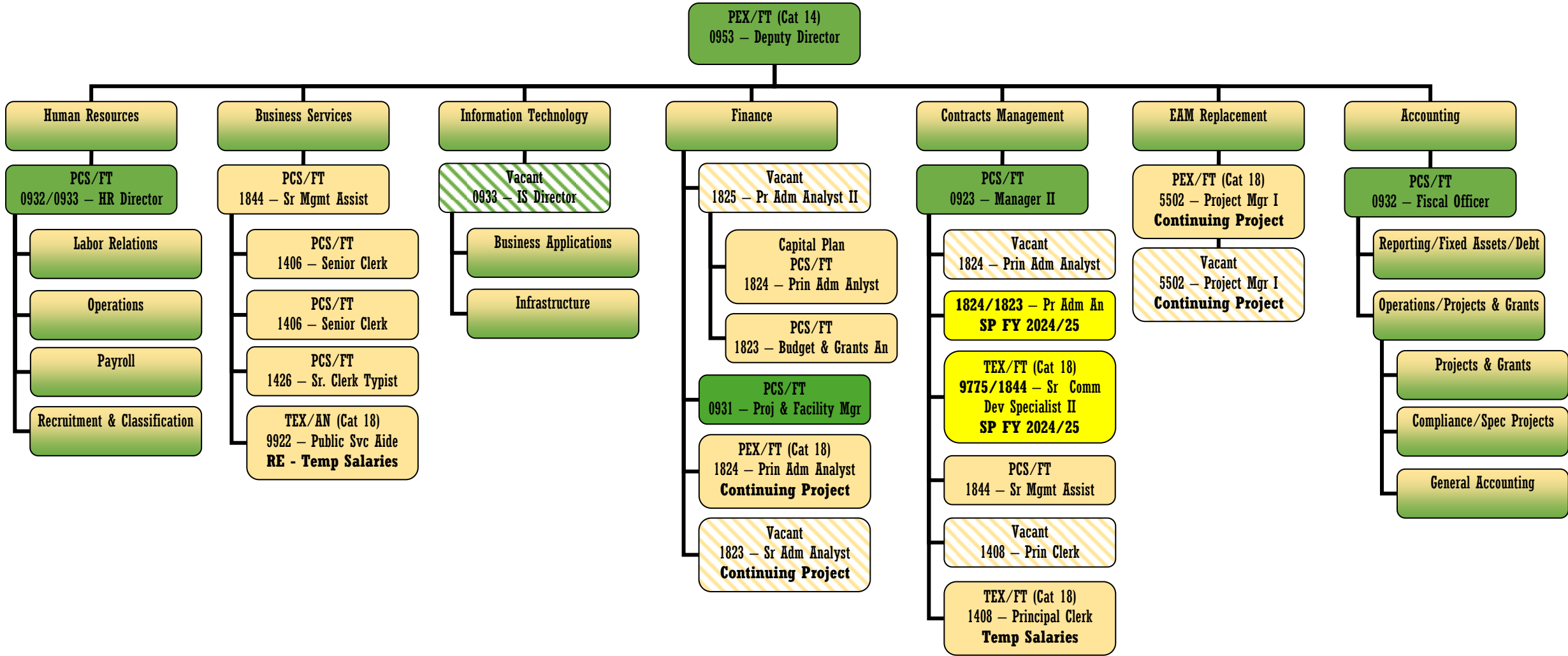
**Executive
Director's Office
FY 2024/25**



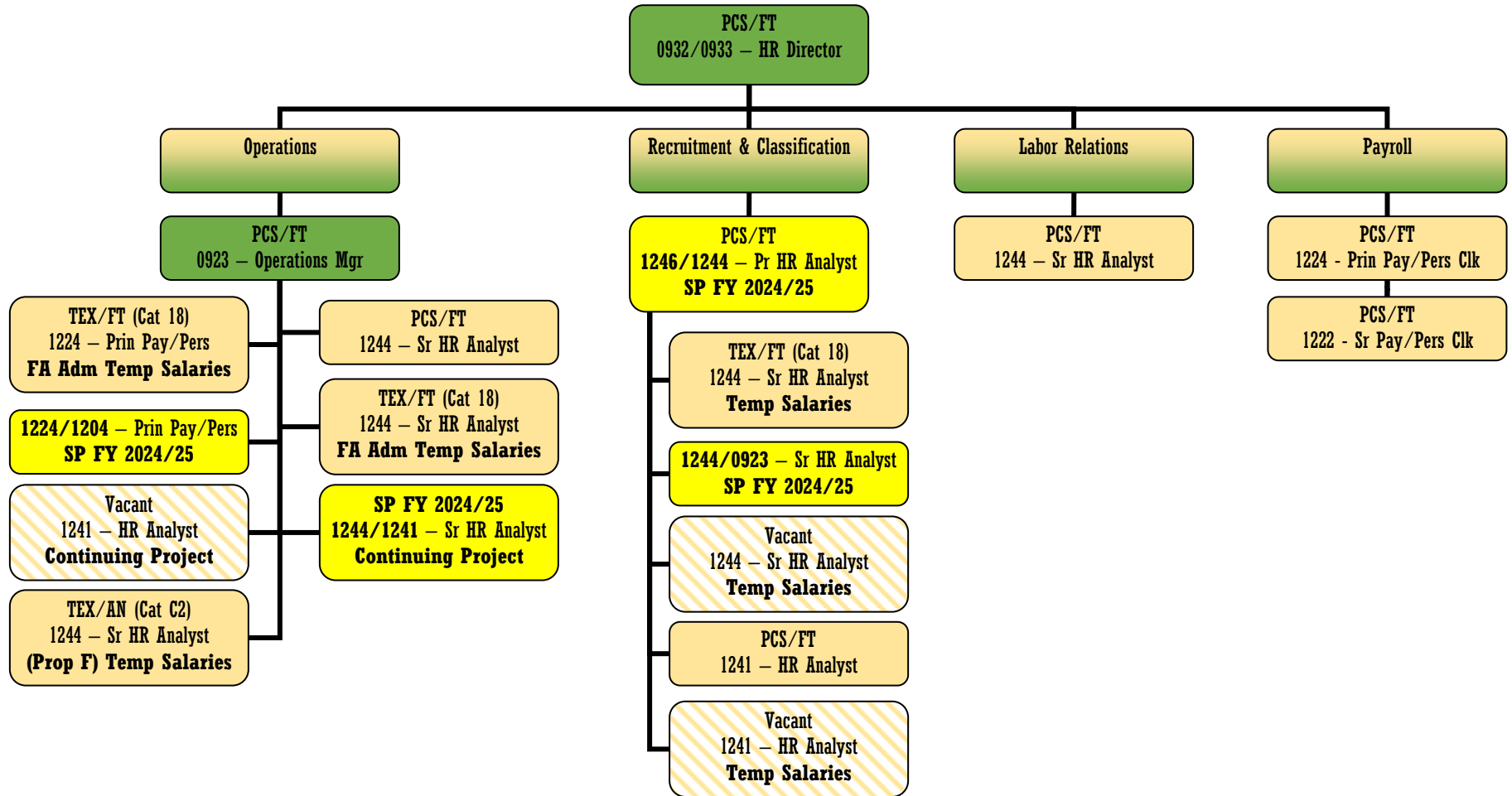
**Executive
Seawall & Resilience Program
FY 2024/25**



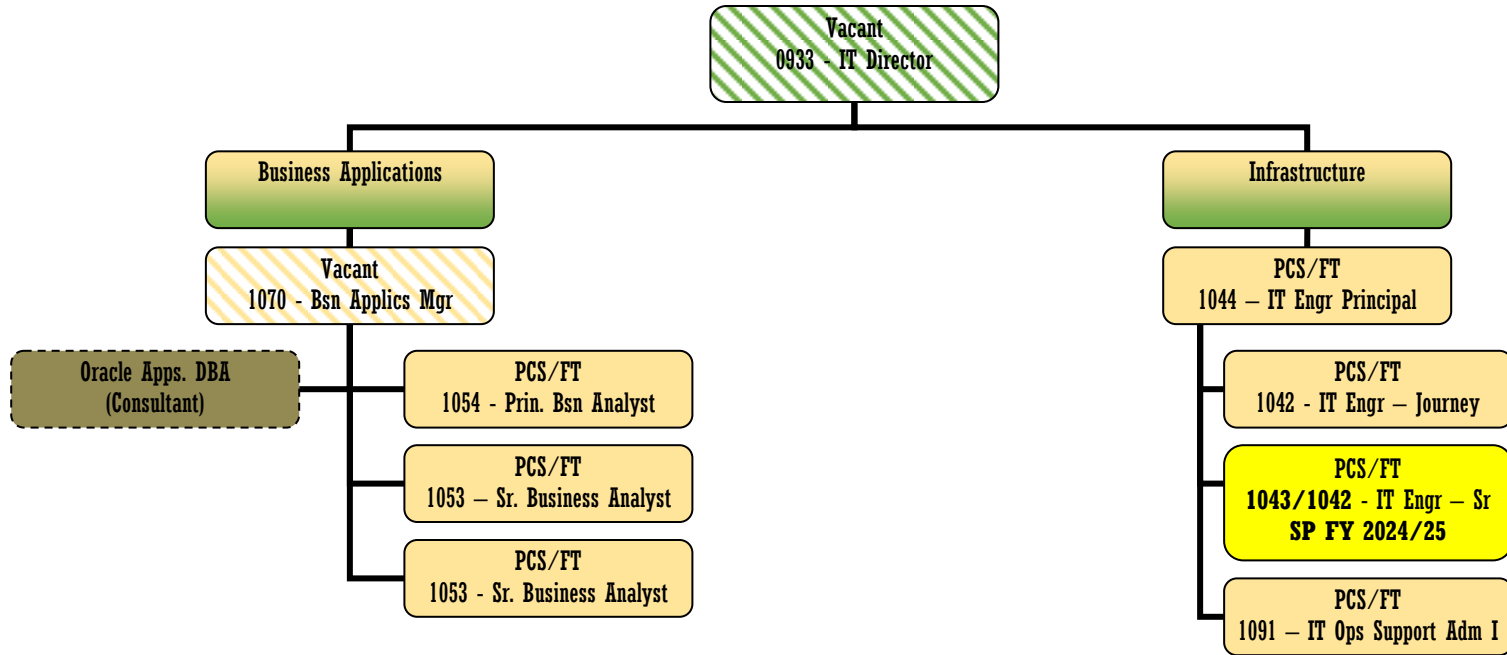
**Finance & Administration
FY 2024/25**



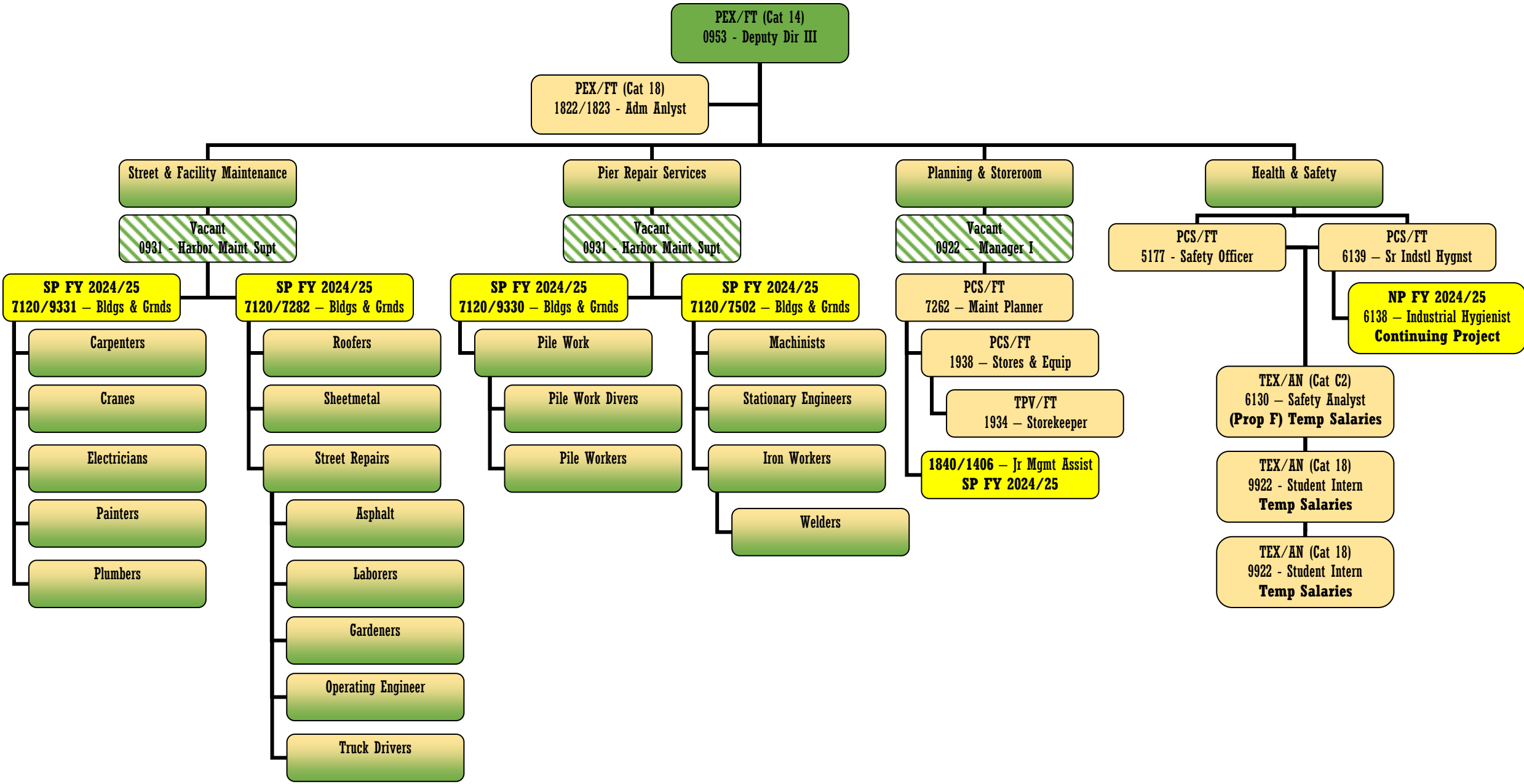
**Finance & Administration
Human Resources Section
FY 2024/25**



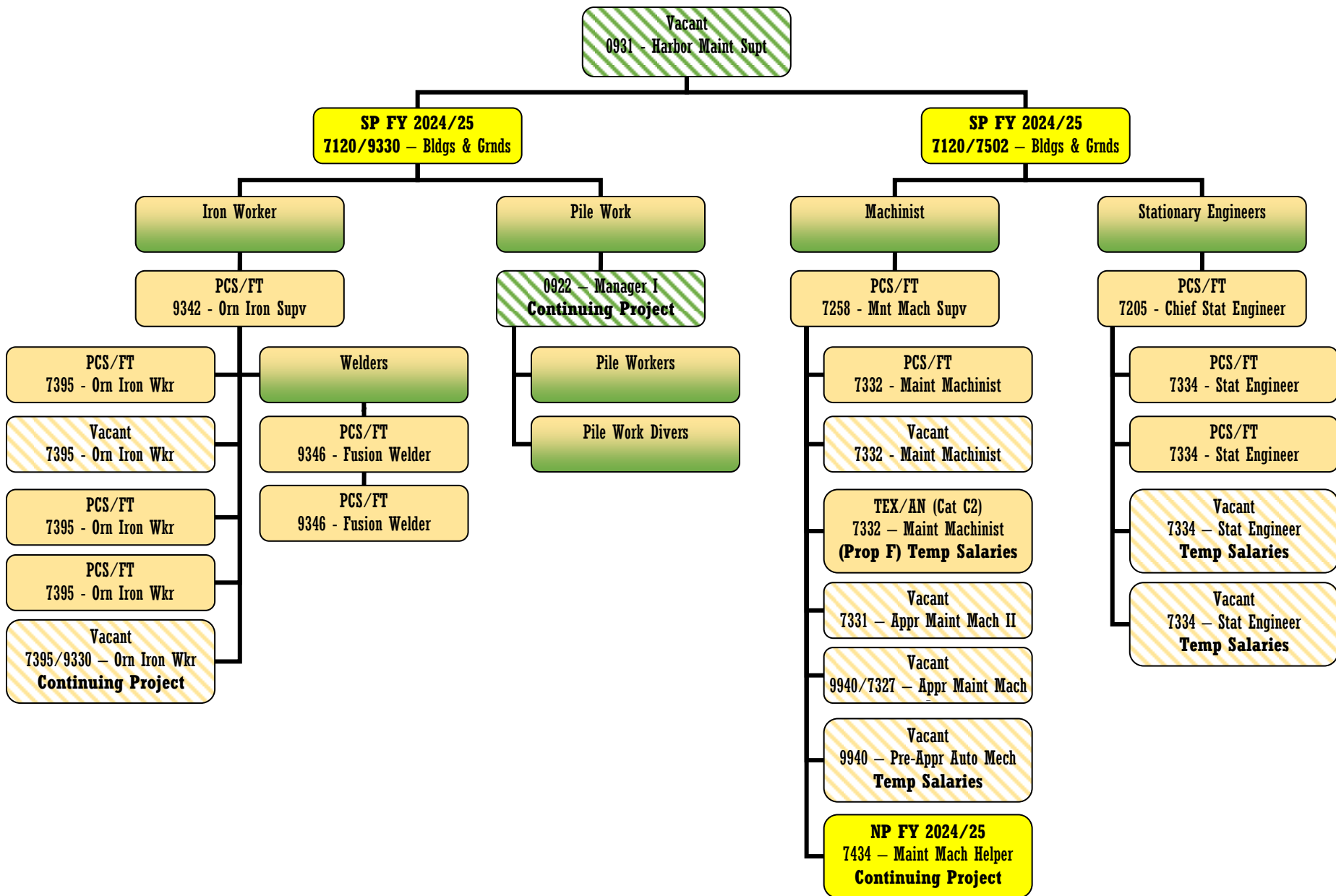
**Finance & Administration
Information Technology Division
FY 2024/25**



**Maintenance Division
FY 2024/25**



Maintenance - Pier Repair Services FY 2024/25



**Maintenance - Pier Repair Services
 Pile Workers
 FY 2024/25**

Vacant
 0931 - Harbor Maint Supt

**SP FY 2024/25
 7120/9330 - Bldgs & Grnds**

Vacant
 0922 - Manager I
Continuing Project

Pile Workers

PCS/FT
 9332 - Piledrvr Supv I

PCS/FT
 9331 - Pile Engn Op

PCS/FT
 9330 - Pile Worker

Vacant
 9330 - Pile Worker

PCS/FT
 9330 - Pile Worker

PCS/FT
 9330 - Pile Worker

PCS/FT
 9330 - Pile Worker

Pile Work Divers

PCS/FT
 9332 - Piledrvr Supv I

PCS/FT
 9330 - Pile Worker

PCS/FT
 9330 - Pile Worker

PCS/FT
 9330 - Pile Worker

Pile Workers

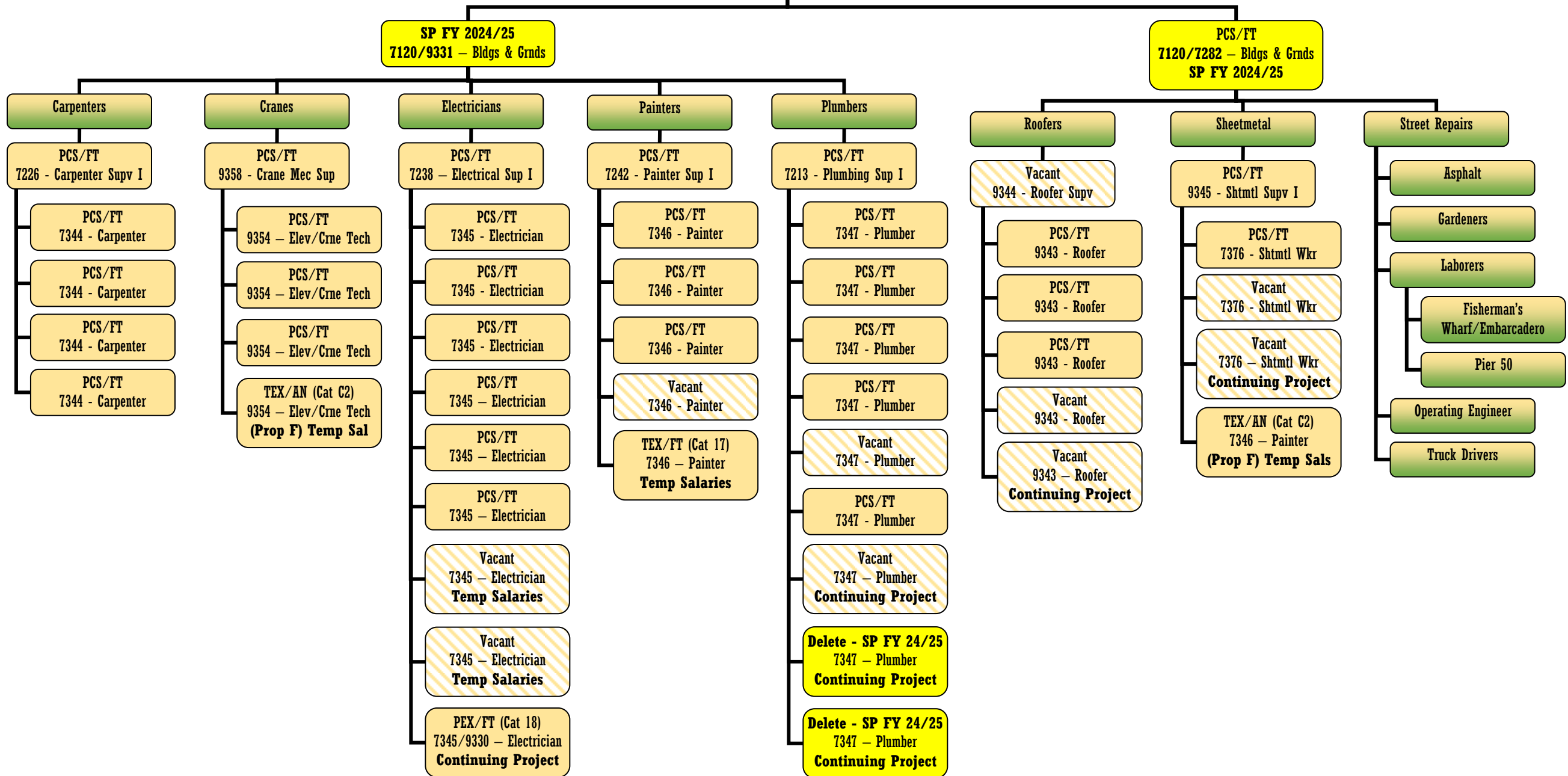
Vacant
 9332 - Piledrvr Supv I

PCS/FT
 9330 - Pile Worker

PCS/FT
 9330 - Pile Worker

Maintenance - Street & Facility FY 2024/25

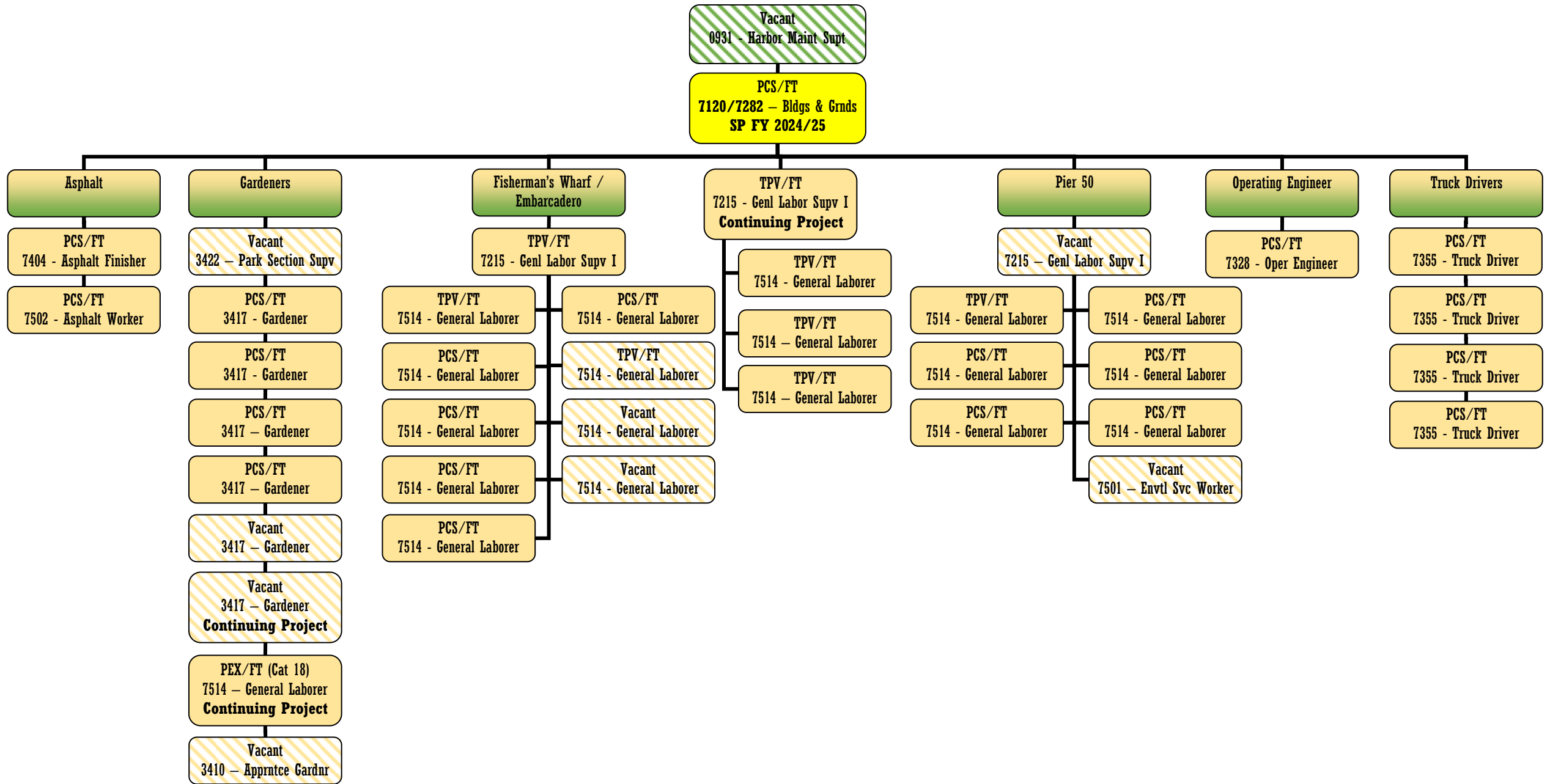
Vacant
0931 - Harbor Maint Supt



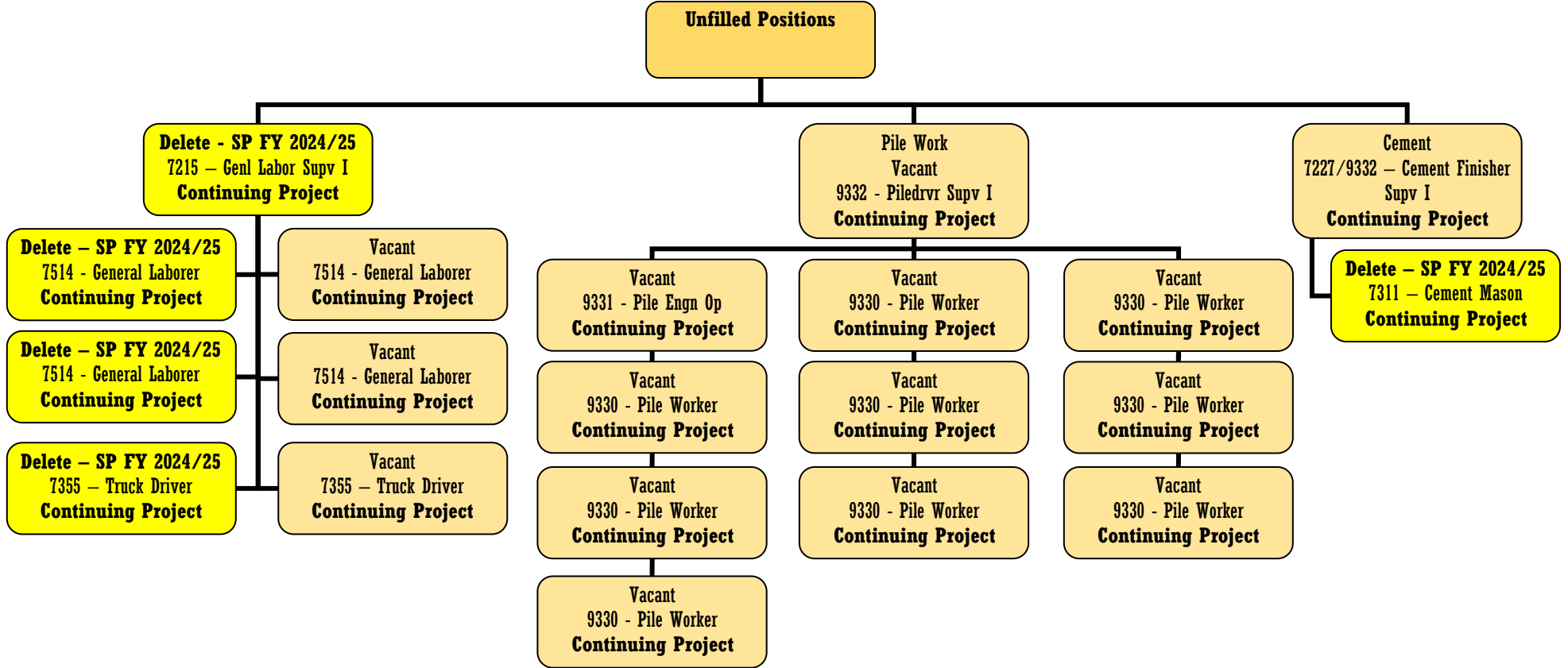
Maintenance - Street & Facility

Street Repairs

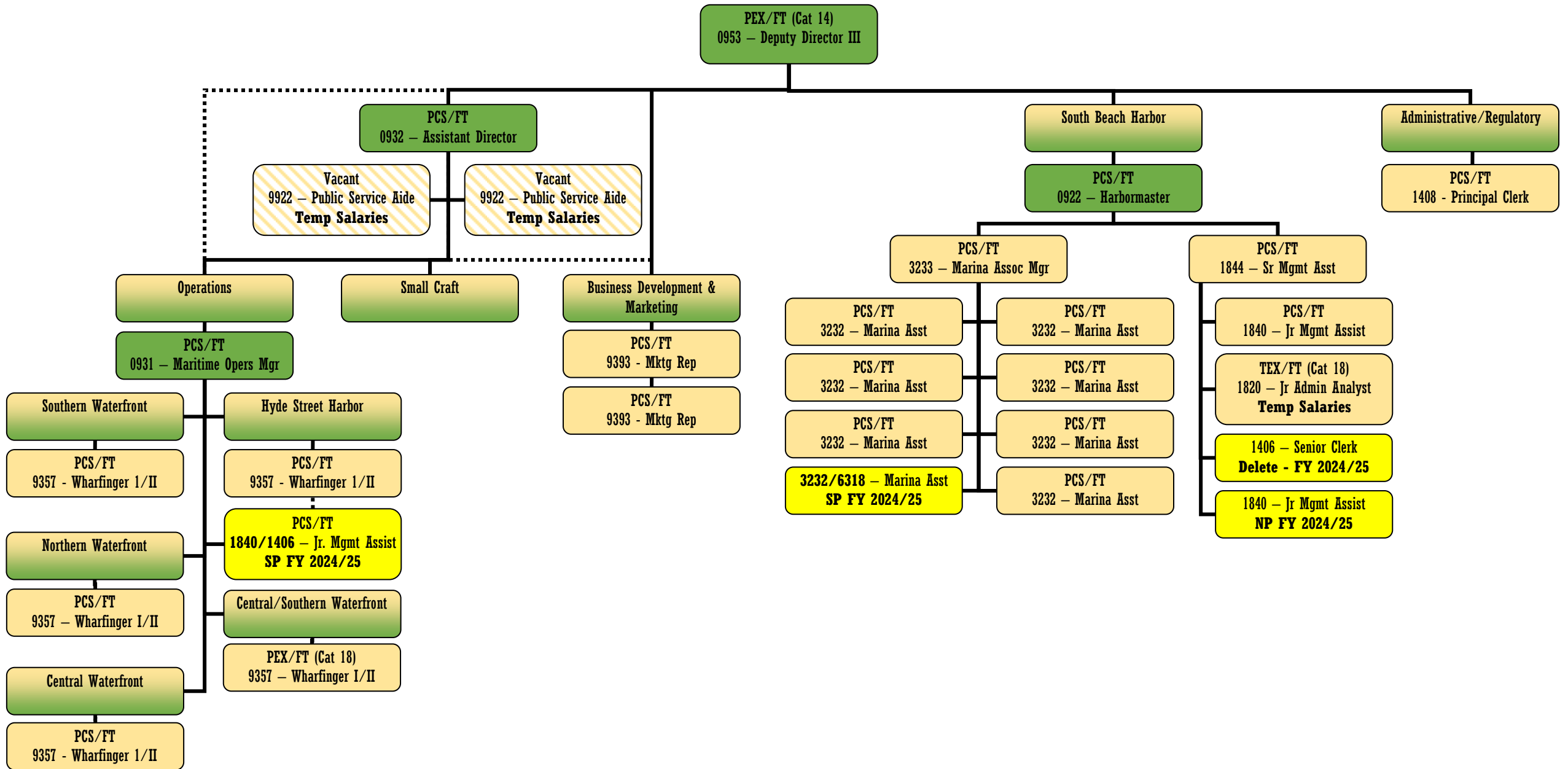
FY 2024/25



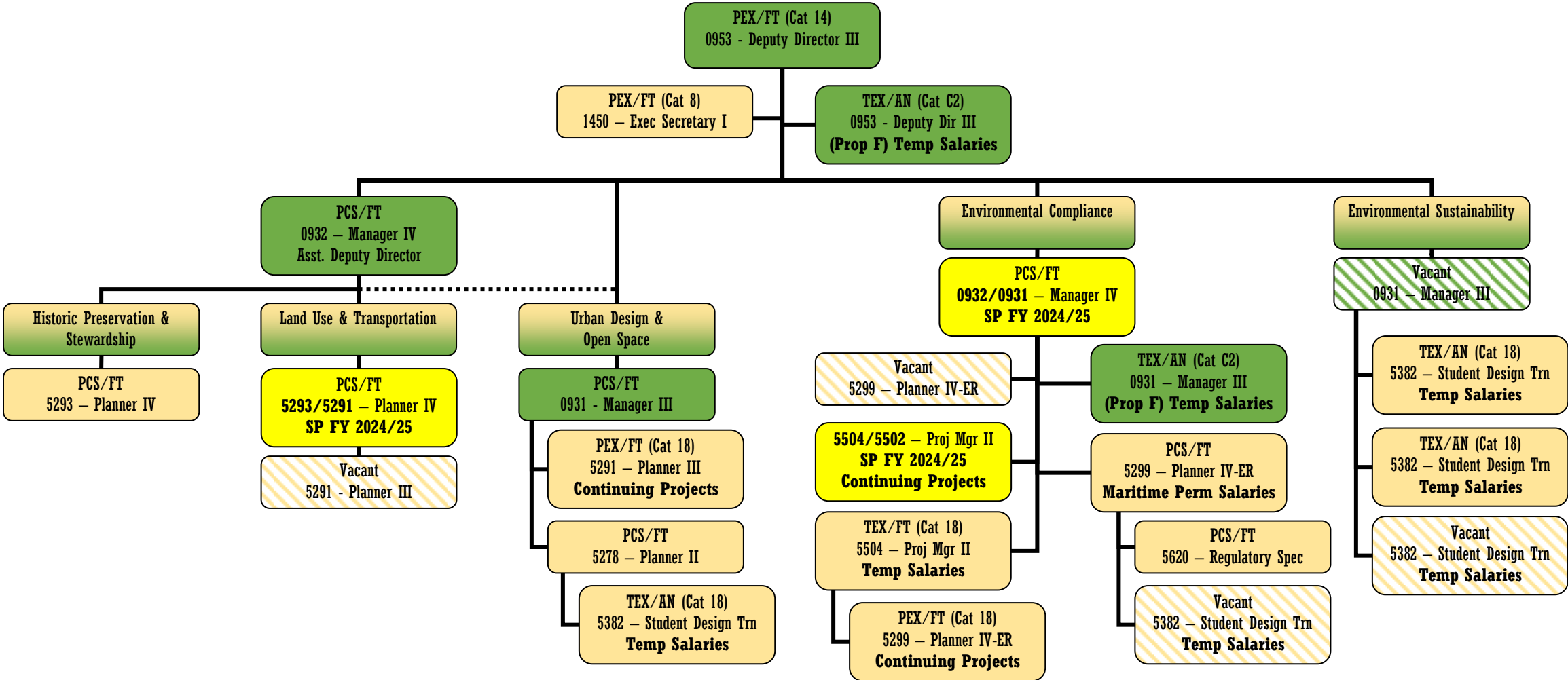
**Maintenance - Unfilled
FY 2024/25**



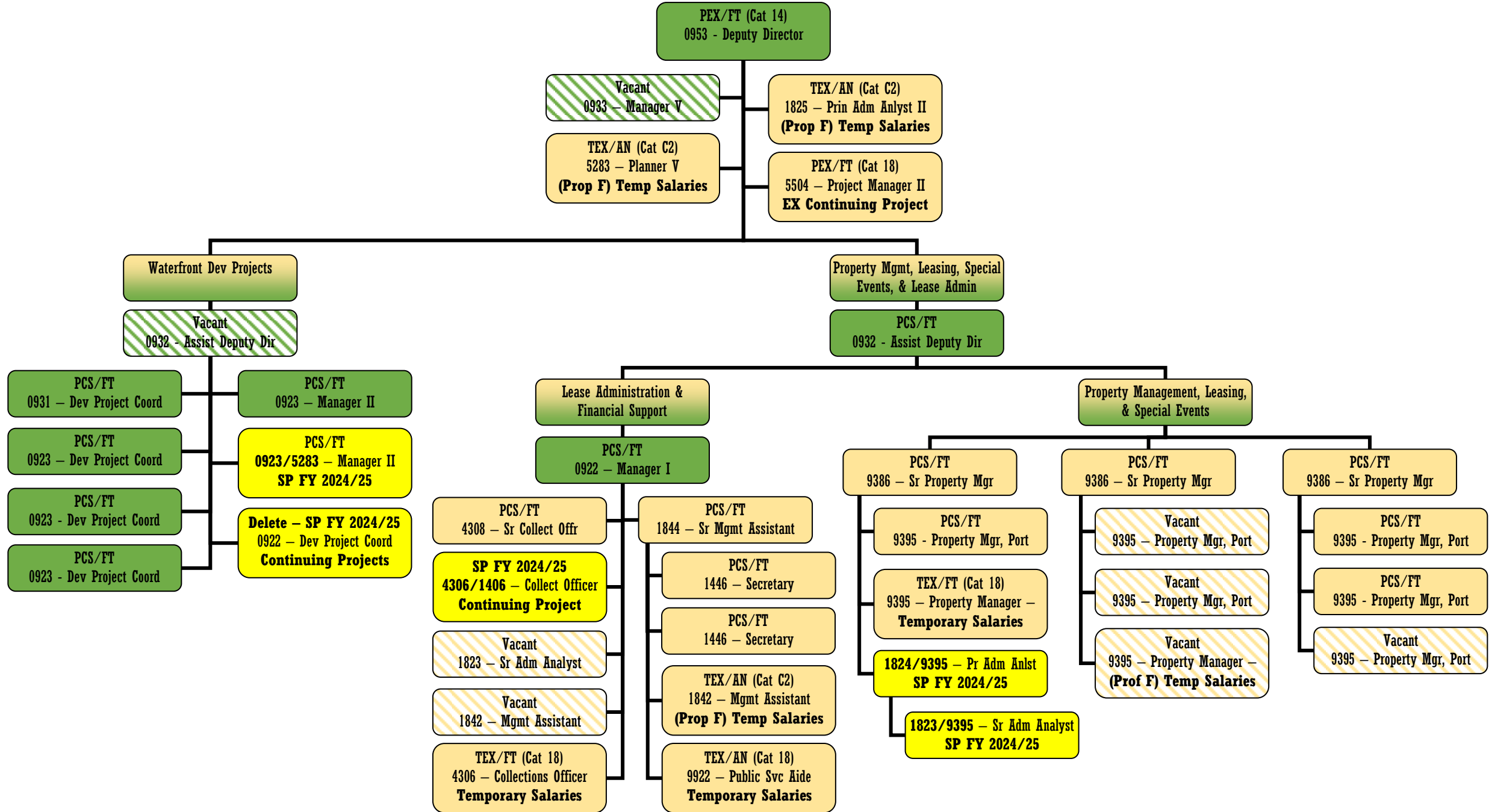
Maritime Division FY 2024/25



Planning & Environment Division FY 2024/25



Real Estate & Development Division FY 2024/25



DIVISION	SECTION	BUDGETED CLASS	WORKING CLASS	TITLE	POSITION	HIRING STATUS	TENTATIVE SWD
Engineering	Administration	0953	0953	Deputy Director III	01100018	Pending requisition approval and job posting	9/3/2024
Engineering	Administration	1844	1844	Sr Management Assistant	01049642	Pending position authority for recruitment in FY 2024/25	n/a
Engineering	Administration	1844	1844	Sr Management Assistant	01151404	Pending requisition approval and DHR referral - will hire from citywide list	6/29/2024
Engineering	Administration	TEMPM	9922	Public Service Aide	01133650	Recruitment on hold.	n/a
Engineering	Building Permits	6331	6331	Building Inspector	01151403	Pending requisition approval and DHR referral - will hire from citywide list	6/29/2024
Engineering	Construction & Contracts	6318	6318	Construction Inspector	01085876	Pending requisition approval and DHR referral - will hire from citywide list	TBD, there is currently no citywide list
Engineering	Construction & Contracts	TEMPM	5382	Student Design Trainee III	01112602	Pending job posting	7/8/2024
Engineering	Facilities	5314	5314	Survey Associate	00902596	Position vacant pending resolution of litigation.	n/a
Engineering	Facilities	5314	5314	Survey Associate	00313730	Position vacant pending resolution of litigation.	n/a
Engineering	Facilities	5241	5241	Engineer	01086340	Pending DHR referral - will hire from citywide list	6/29/2024
Engineering	Facilities	5241	5241	Engineer	01089156	Pending DHR referral - will hire from citywide list	6/29/2024
Engineering	Facilities	TEMPM	5382	Student Design Trainee III	01112602	Pending job posting	7/8/2024
Engineering	Facilities	TEMPM	5382	Student Design Trainee III	01108220	Pending job posting	7/8/2024
Engineering	Project Management	1823	1823	Sr Administrative Analyst	01139679	Pending position authority for recruitment in FY 2024/25	n/a
Engineering	Project Management	5506	5506	Project Manager III	01133190	Pending requisition	7/8/2024
Executive	External Affairs	0923	0923	Manager II	01094469	Pending requisition	n/a
Executive	Legislative Affairs	TEMPM	9922	Public Service Aide	01133650	Recruitment on hold.	n/a
Executive	Seawall & Resilience	0931	0931	Manager III	01151395	Pending requisition approval and DHR referral - will hire from citywide list	n/a
Executive	Seawall & Resilience	1822	1822	Administrative Analyst	01151397	Pending requisition approval and DHR referral - will hire from citywide list	n/a
Executive	Seawall & Resilience	5211	5211	Senior Architect	01086786	Pending requisition approval and DHR referral - will hire from citywide list	n/a
Executive	Seawall & Resilience	5211	5211	Senior Engineer	01148899	Pending requisition approval and DHR referral - will hire from citywide list	n/a
Executive	Seawall & Resilience	5218	5218	Structural Engineer	01146950	Pending requisition approval and DHR referral - will hire from citywide list	n/a
Executive	Seawall & Resilience	5299	5299	Planner IV - Environmental Review	01139676	Pending requisition approval and DHR referral - will hire from citywide list	n/a
Executive	Seawall & Resilience	TEMPM	0922	Manager I	01156370	Pending requisition approval and appointment processing.	5/28/2024
Executive	Seawall & Resilience	TEMPM	0933	Manager V	01154370	Job currently posted, will close on 5/20/24.	7/8/2024
Finance & Administration	Accounting	1657	1657	Accountant IV	01146944	Pending job posting	7/8/2024
Finance & Administration	Accounting	1632	1632	Sr Account Clerk	00502146	Pending requisition approval and DHR referral - will hire from citywide list	6/29/2024
Finance & Administration	Accounting	1652	1652	Accountant II	01046111	Pending new 1649 Accountant Intern Program	TBD
Finance & Administration	Contracts Management	1408	1408	Principal Clerk	01120145	Pending requisition approval and DHR referral - will hire from citywide list	6/29/2024
Finance & Administration	Contracts Management	1823	1824	Prin Administrative Analyst	01045330	Pending position authority for recruitment in FY 2024/25	n/a
Finance & Administration	Contracts Management	1824	1824	Prin Administrative Analyst	01013369	Recruitment in progress.	6/10/2024

Finance & Administration	EAM Replacement	5502	5502	Project Manager I	01139669	Pending job posting	n/a
Finance & Administration	Finance	0923	0923	Manager II	01123028	Pending position authority for recruitment in FY 2024/25	n/a
Finance & Administration	Finance	1823	1823	Sr Administrative Analyst	01146945	Pending requisition approval and DHR referral - will hire from citywide list	n/a
Finance & Administration	Finance	1825	1825	Prin Administrative Analyst II	01109654	Pending requisition approval and DHR referral - will hire from citywide list	n/a
Finance & Administration	Human Resources	TEMPM	1244	Sr. Human Resources Analyst	01156371	Pending requisition approval and job posting	7/8/2024
Finance & Administration	Human Resources	1204	1204	Sr Personnel Clerk	01071053	Pending position authority for recruitment in FY 2024/25	n/a
Finance & Administration	Human Resources	1241	1241	Human Resources Analyst	01151396	Pending position authority for recruitment in FY 2024/25	n/a
Finance & Administration	Human Resources	1241	1241	Human Resources Analyst	01146934	Pending job posting	n/a
Finance & Administration	Human Resources	TEMPM	1241	Human Resources Analyst	01150336	Pending job posting	n/a
Finance & Administration	Information Technology	1070	1070	IT Project Director	01113073	Pending requisition approval and job posting	7/8/2024
Finance & Administration	Information Technology	0933	0933	Manager V	01098926	Pending requisition approval and job posting	7/8/2024
Maintenance	Administration	TEMPM	0931	Manager III	01156038	Pending requisition approval and job posting	7/8/2024
Maintenance	Health & Safety	TEMPM	6138	Industrial Hygienist	01155502	Pending requisition approval and job posting	7/8/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker - Divers	01055721	Pending requisition approval and job posting	8/5/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker - Divers	01001103	Pending requisition approval and job posting	8/5/2024
Maintenance	Pier Repair Services	7395	7395	Ornamental Iron Worker	01055356	Pending job posting	7/8/2024
Maintenance	Pier Repair Services	7395	7395	Ornamental Iron Worker	01054397	Pending job posting	n/a
Maintenance	Pier Repair Services	9330	7395	Ornamental Iron Worker	01127238	Recruitment in progress.	6/29/2024
Maintenance	Pier Repair Services	TEMPM	7395	Ornamental Iron Worker	01156171	Recruitment in progress.	6/29/2024
Maintenance	Pier Repair Services	TEMPM	7395	Ornamental Iron Worker	01156172	Recruitment in progress.	6/29/2024
Maintenance	Pier Repair Services	7327	9940	Pre-Apprentice Automotive Mechanic	01139660	Pending apprenticeship Rotation from MTA	n/a
Maintenance	Pier Repair Services	7331	7331	Apprentice Maintenance Machinist II	01139661	Pending apprenticeship Rotation from MTA	n/a
Maintenance	Pier Repair Services	7332	7332	Maintenance Machinist	01109693	Pending requisition approval and job posting	8/5/2024
Maintenance	Pier Repair Services	TEMPM	9940	Pre-Apprentice Automotive Mechanic	01136263	Pending apprenticeship Rotation from MTA	n/a
Maintenance	Pier Repair Services	0922	0922	Manager I	01135140	Pending requisition approval and job posting	n/a
Maintenance	Pier Repair Services	0931	0931	Manager III	01089157	Pending position authority for recruitment in FY 2024/25	n/a
Maintenance	Pier Repair Services	9330	9330	Pile Worker	01125659	Pending requisition approval and job posting	8/5/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker	01136035	Pending job posting	8/5/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker	01136032	Pending requisition approval and job posting	8/5/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker	01136037	Pending requisition approval and job posting	8/5/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker	01136031	Pending requisition approval and job posting	8/5/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker	01136043	Pending requisition approval and job posting	8/5/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker	01049649	Pending job posting	8/5/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker	01136036	Pending job posting	8/5/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker	01136033	Pending job posting	8/5/2024
Maintenance	Pier Repair Services	9330	9330	Pile Worker	01084688	Pending job posting	8/5/2024
Maintenance	Pier Repair Services	9331	9331	Piledriver Engine Operator	01060412	Pending position authority for recruitment in FY 2024/25	n/a
Maintenance	Pier Repair Services	9331	9331	Piledriver Engine Operator	01125660	Pending job posting	8/5/2024
Maintenance	Pier Repair Services	9332	9332	Piledriver Supervisor I	01111377	Recruitment in progress.	7/8/2024
Maintenance	Pier Repair Services	9332	9332	Piledriver Supervisor I	01123873	Recruitment in progress.	7/8/2024
Maintenance	Pier Repair Services	TEMPM	9330	Pile Worker	01155503	Pending requisition approval and job posting	8/5/2024
Maintenance	Planning & Storeroom	0922	0922	Manager I	01010716	Recruitment in progress.	7/8/2024
Maintenance	Planning & Storeroom	1406	1406	Senior Clerk	01122183	Pending position authority for recruitment in FY 2024/25	n/a

Maintenance	Street & Facility	7502	7502	Asphalt Worker	01122189	Pending position authority for recruitment in FY 2024/25	n/a
Maintenance	Street & Facility	TEMPM	7342	Locksmith	01122195	Pending position authority for recruitment in FY 2024/25	n/a
Maintenance	Street & Facility	9332	7227	Cement Finisher Supervisor I	01136209	Pending position authority for recruitment in FY 2024/25	n/a
Maintenance	Street & Facility	3410	3410	Apprentice Gardener	01151402	Pending position authority for recruitment in FY 2024/25	n/a
Maintenance	Street & Facility	3417	3417	Gardener	01154861	Pending DHR referral - will hire from citywide list	6/29/2024
Maintenance	Street & Facility	3417	3417	Gardener	01146941	Pending DHR referral - will hire from citywide list	6/29/2024
Maintenance	Street & Facility	3422	3422	Park Section Supervisor	01111993	Pending requisition approval and job posting	7/8/2024
Maintenance	Street & Facility	7347	3417	Gardener	01136880	Pending job posting	7/8/2024
Maintenance	Street & Facility	7215	7215	General Laborer Supervisor I	01128989	Pending requisition approval and job posting	TBD
Maintenance	Street & Facility	7355	7355	Truck Driver	01146935	Pending position authority for recruitment in FY 2024/25	n/a
Maintenance	Street & Facility	7501	7501	General Laborer Apprentice	01151405	Pending position authority for recruitment in FY 2024/25	n/a
Maintenance	Street & Facility	7514	7514	General Laborer	1099362	Pending requisition approval and job posting	TBD
Maintenance	Street & Facility	7514	7514	General Laborer	01095225	Pending requisition approval and job posting	TBD
Maintenance	Street & Facility	7514	7514	General Laborer	1146937	Pending citywide list; DPW currently working on CBT exam	TBD
Maintenance	Street & Facility	7514	7514	General Laborer	01146940	Pending requisition approval and job posting	TBD
Maintenance	Street & Facility	7514	7514	General Laborer	00601733	Pending citywide list; DPW currently working on CBT exam	TBD
Maintenance	Street & Facility	7346	7346	Painter	01046431	Recruitment in progress.	6/29/2024
Maintenance	Street & Facility	TEMPM	7346	Painter	01153898	Recruitment in progress.	6/29/2024
Maintenance	Street & Facility	7347	7347	Plumber	00501152	Pending requisition and DHR referral	6/29/2024
Maintenance	Street & Facility	9343	9343	Roofer	01061964	Pending requisition and DHR referral	TBD, there is currently no citywide list
Maintenance	Street & Facility	9343	9343	Roofer	01136244	Pending requisition and DHR referral	TBD, there is currently no citywide list
Maintenance	Street & Facility	9344	9344	Roofer Supervisor I	00310072	Pending job posting	8/5/2024
Maintenance	Street & Facility	7376	7376	Sheet Metal Worker	01076003	Pending requisition and DHR referral	n/a
Maintenance	Street & Facility	7376	7376	Sheet Metal Worker	01136884	Pending requisition and DHR referral	n/a
Maintenance	Street & Facility	0931	0931	Manager III	01112434	Pending requisition and job posting	n/a
Maintenance	Street & Facility	7355	7355	Truck Driver	01122950	Pending job posting	7/8/2024
Maritime	Administration	TEMPM	9922	Public Service Aide	01113328	Pending job posting	n/a
Maritime	Administration	TEMPM	9922	Public Service Aide	01113328	Pending job posting	n/a
Maritime	Operations	9357	9357	Wharfinger I/II	01116195	Pending requisition and appointment processing	n/a
Maritime	South Beach Harbor	1406	1406	Senior Clerk	01127850	Pending position authority for recruitment in FY 2024/25	n/a
Maritime	South Beach Harbor	3232	3232	Marina Assistant	01129998	Pending job posting	n/a
Planning & Environment	Environmental Compliance	5299	5299	Planner IV - Environmental Review	01113586	Pending requisition and job posting	n/a
Planning & Environment	Environmental Compliance	5502	5502	Project Manager I	01139667	Pending position authority for recruitment in FY 2024/25	n/a
Planning & Environment	Environmental Compliance	TEMPM	5382	Student Design Trainee III	01126608	Recruitment completed	5/28/2024
Planning & Environment	Environmental Sustainability	0931	0931	Manager III	01110793	Pending appointment processing	6/10/2024

Planning & Environment	Land Use & Transportation	5291	5291	Planner III	01122186	Pending DHR referral - will hire from citywide list	6/29/2024
Planning & Environment	Urban Design & Open Space	TEMPM	5382	Student Design Trainee III	01126608	Recruitment completed	5/28/2024
Real Estate & Development	Administration	0933	0933	Manager V	01146987	Pending position authority for recruitment in FY 2024/25	n/a
Real Estate & Development	Lease Administration & Financial Support	1406	1406	Senior Clerk	01151400	Pending position authority for recruitment in FY 2024/25	n/a
Real Estate & Development	Lease Administration & Financial Support	1823	1823	Sr Administrative Analyst	01099859	Recruitment in progress.	7/8/2024
Real Estate & Development	Lease Administration & Financial Support	1842	1842	Management Assistant	01082754	Pending requisition and DHR referral	6/29/2024
Real Estate & Development	Property Management, Leasing & Special Events	9395	1823	Sr. Administrative Analyst	01061915	Recruitment in progress.	8/5/2024
Real Estate & Development	Property Management, Leasing & Special Events	9395	9395	Property Manager, Port	01151406	Recruitment in progress.	8/5/2024
Real Estate & Development	Property Management, Leasing & Special Events	9395	9395	Property Manager, Port	01083689	Recruitment in progress.	8/5/2024
Real Estate & Development	Property Management, Leasing & Special Events	9395	9395	Property Manager, Port	01129277	Recruitment in progress.	8/5/2024
Real Estate & Development	Property Management, Leasing & Special Events	9395	9395	Property Manager, Port	01098249	Recruitment in progress.	8/5/2024
Real Estate & Development	Property Management, Leasing & Special Events	TEMPM	9395	Property Manager, Port	01109881	Recruitment in progress.	5/28/2024
Real Estate & Development	Waterfront Dev Projects	0932	0932	Manager IV	01089629	Pending requisition and job posting	8/5/2024



SFMTA

San Francisco Municipal Transportation Agency

FY 24-25 & FY 25-26 MTA Budget

Jeffrey Tumlin

Director of Transportation

May 15, 2024

Mission, Vision, Values

Mission: We connect San Francisco through a safe, equitable and sustainable transportation system.

Vision: A city of diverse and vibrant neighborhoods seamlessly connected by safe, reliable, affordable transportation for all.

Values: Trust, equity, respect, inclusivity, integrity, economic vitality, environmental stewardship



The SFMTA budget pays for ...



72 MUNI LINES



BUSES AND LRVS



CABLE CARS



2,500 MUNI DRIVERS



PARATRANSIT



CROSSING GUARDS



STREET DESIGN



TAXIS



BIKESHARE



TRAFFIC SIGNALS



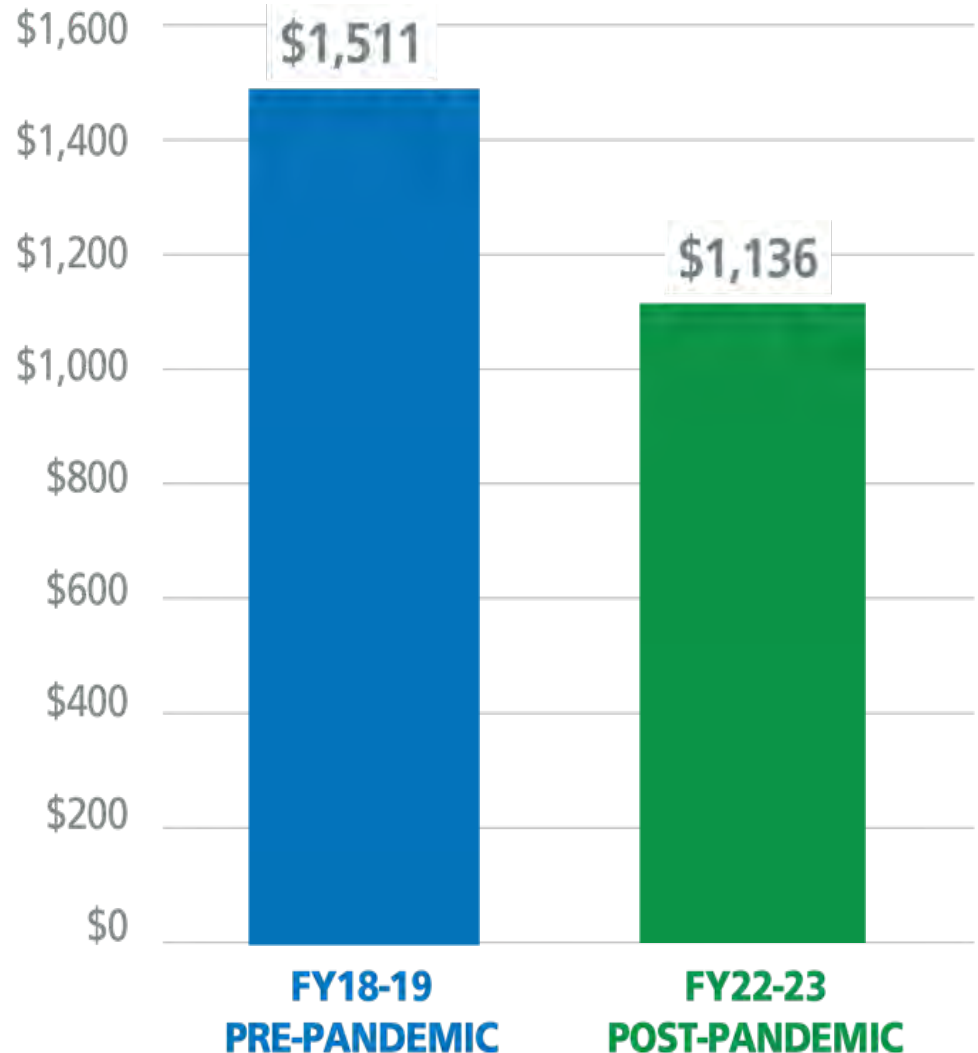
STREET SAFETY



TRANSIT INFRASTRUCTURE

Budget Context

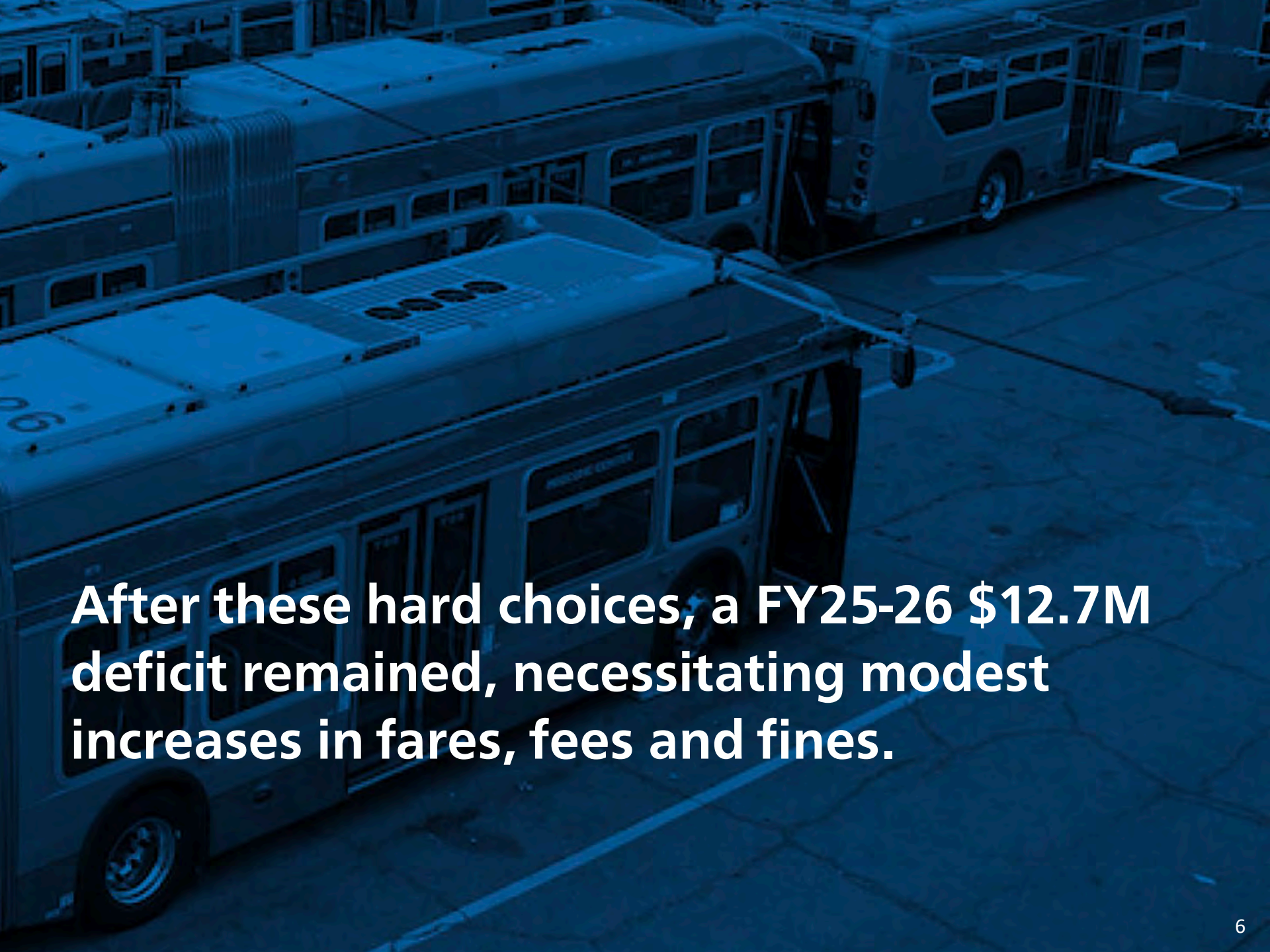
- Revenue is lower than pre-pandemic due to high rate of remote work.
- Expenditures are higher because of inflation.
- COVID relief has offset the impact of lower revenue and higher expenditures.
- Relief is expected to run out in FY25-26.



Reduced Spending

To mitigate the impact of reduced revenue:

- Increased **operational efficiency**:
 - Reinvest Muni travel time savings into additional service
 - Improved project delivery
 - Consolidated agency functions
- Implemented only **cost-neutral Muni service changes**.
- Prioritized **hiring** to key positions in FY22-23, saving \$52.8 million ongoing.



After these hard choices, a FY25-26 \$12.7M deficit remained, necessitating modest increases in fares, fees and fines.

FY24-25 and FY25-26 Budget (\$M)

Proposed budget grows less than COLA and CPI and maintains existing service levels.

Category	FY23-24 Budget	FY24-25 Budget	FY25-26 Budget	Year 1 Growth	Year 2 Growth
Revenue	1,407.6	1,445.5	1,489.8	2.7%	3.1%
Expenditure	1,407.6	1,445.5	1,489.8	2.7%	3.1%

Increases to fares, fees, fines

Modest fare, fee and fine increases close the budget gap.

Category	Description	Additional 2-Year Revenue (\$M)
Transit Fares	FY25 - Reduce Clipper discount by \$0.25/no change to cash fare/index cable car/reduce multiplier from 32 to 31 FY26 - Index/no change to cash fare/reduce multiplier from 31 to 30	1.8
Parking Fines	Increase by 8% each year, 16% total	7.4
RPP Fees	Implement inflation indexing + add'l costs	2.9
Taxi Fees	Reinstate taxi fees (excluding drivers) and apply inflation indexing	1.2
Total		13.3
Deficit		12.7
NET		0.6

Fares, fees and fines

- **Protect vulnerable populations** by keeping the cash fare at \$3.00 and funding discount programs.
- **Protect existing discount programs** including Free Muni for Youth and discounts for seniors and low-income and disabled riders.
- **Increase fare equity** by reducing the Clipper discount from \$0.50 to \$0.25.
- **Support the future financial health of the agency** by indexing fares in FY25-26.
- **Encourage mode shift** by making the monthly pass a more attractive option.



Discount fare media

SFMTA fare policy provides financial relief for people with low incomes at an estimated annual value of \$24 million.

Fare Media Type	Eligibility	Start Date	Admin Cost (\$M)	Foregone Revenue FY22-23 (\$M)	Total Impact FY22-23 (\$M)
Lifeline Monthly Pass (50% Discount)	Adults at or below 200% of federal poverty	2005	-0.6	-3.7	-4.3
Free Muni for Youth	Youth 18 and under	2013	0.0	-5.4	-5.4
Free Muni for Seniors and People with Disabilities	Seniors/people with disabilities at/or below 100% Bay Area Median Income	2015	-2.0	-11.4	-13.4
Access Pass	Free Muni for those experiencing homelessness	2023	-0.2	0	-0.2
Clipper START	50% single ride fare discount for people at or below 200% federal poverty	2022	N/A	-0.7	-0.7
Total			-2.8	-21.2	-24.0

Community feedback

- Improve fare compliance
- Limit transit fare increases
- Improve and expand Muni service
- Focus on street safety
- Initiate parking reform in the next budget cycle
- Make agency operations more efficient
- Support taxis drivers



Budget priorities

Muni service

Maintains current Muni and paratransit service levels.

Continues to make Muni safer, cleaner, faster and more reliable

Street safety

Reallocates resources to improve Vision Zero project delivery

Implements automatic speed enforcement cameras

Personal safety and fare compliance

Adds 36 Transit Fare Inspectors to improve safety, fare compliance, and increase use of discount programs.

Equity

Expands communications and outreach about discount fare programs.

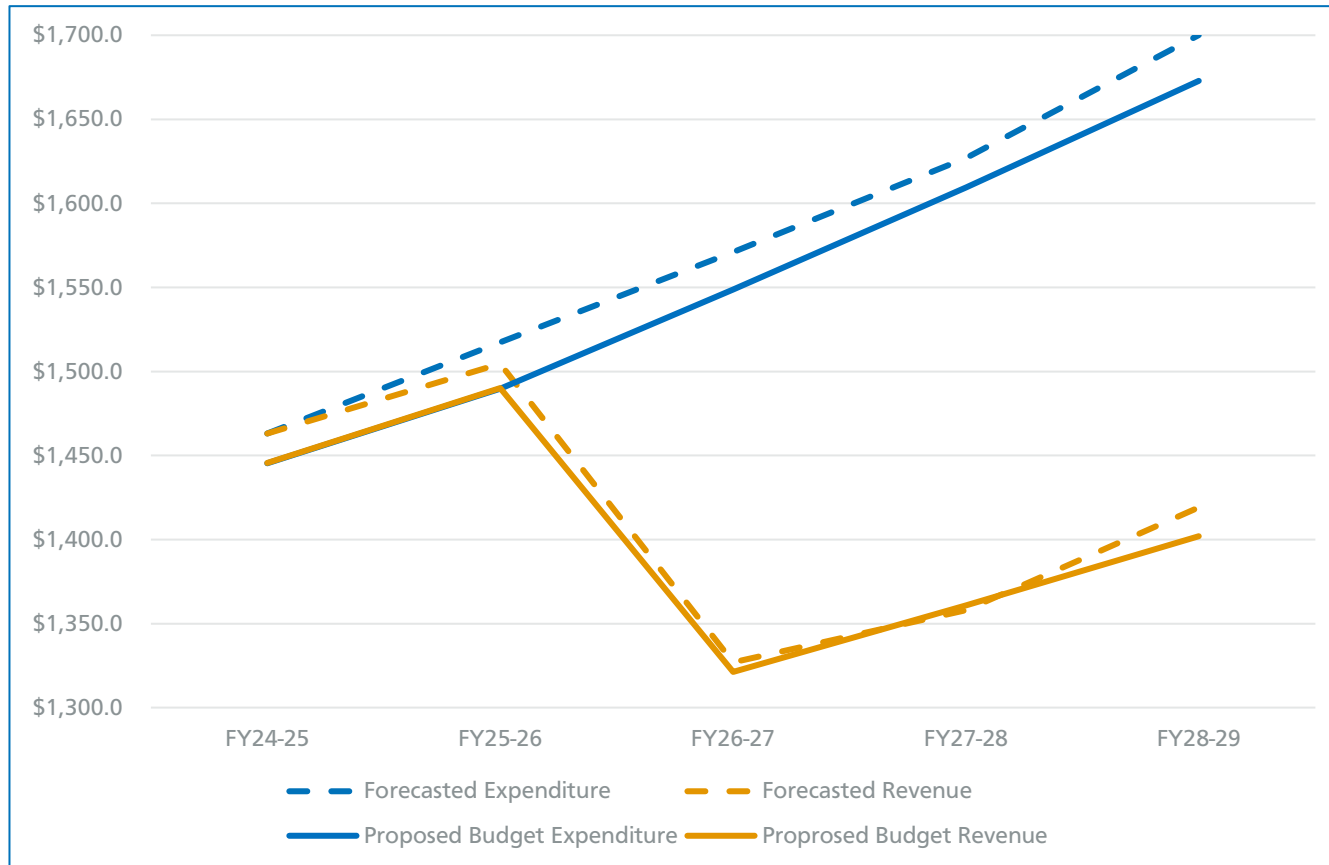
Supports Muni Equity Working Group, community liaison program.

Agency financial health

Decreases deficit while maintaining service levels, demonstrating SFMTA commitment to efficiency.

Future financial health

The proposed budget is balanced, but deficits exceed \$220M starting in FY26-27 when federal and state relief is no longer available.



Agency performance metrics

(partial list)

Equity

- Utilization of free or discounted fare programs
- Muni service hours delivered along Equity Strategy Routes

Accessibility

- Paratransit on-time performance

Safety

- Traffic fatalities
- SFPD-reported Muni-related crimes per 100,000 miles
- Customer rating: Feeling safe and secure on Muni

Trust

- Customer rating: Overall satisfaction with Muni
- Customer commendations
- Customer complaints

Service Quality

- Percent of scheduled Muni service hours delivered
- Muni on-time performance

Climate Action

- Transportation mode share

Workplace Metrics

- Employee rating: Overall employee satisfaction

For a full list of performance measures, see [SFMTA.com/performance-metrics](https://www.sfmta.com/performance-metrics).

Questions?

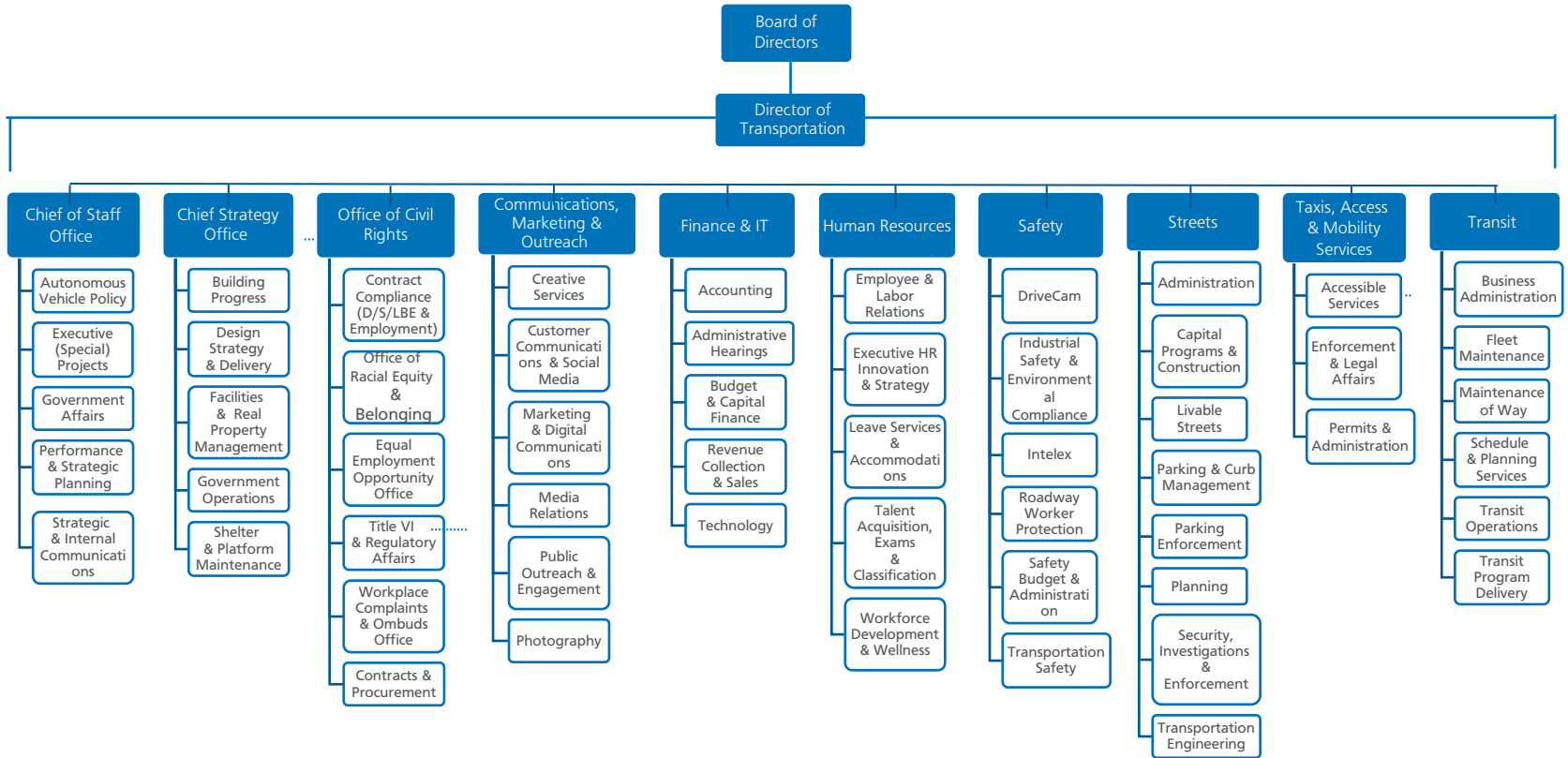


Appendix



SFMTA

SFMTA Org Chart



Historic staffing

FTE growth has been flat, consistent with financial constraints.

	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Total FTE	5,961	5,975	5,954	5,930
Percent Change	0%	0%	0%	0%

Budgeted positions. Does not reflected funded positions.

Top classifications

More than 60% of staff are in 5 classifications, all of which directly support transit provision and traffic control.

Classification	FY 22-23	FY 23-24	FY 24-25	FY 25-26
Transit Operator	2,670	2,670	2,670	2,670
Parking Control Officers	401	401	392	392
Electric Transit System Mechanic	270	270	298	298
Transit Supervisor	242	242	272	272
Automotive Mechanic	171	171	183	183
Top Five Total	3,754	3,754	3,815	3,815

Budgeted positions. Does not reflected funded positions.

FY24-25 and FY25-26 Revenue

Increases in Operating Grants and Federal and State Relief are offset by decreases in parking and transit revenue. Balancing the budget requires use of \$60.0M fund balance, reflected in Other.

Category	FY23-24 Budget (\$M)	FY24-25 Budget (\$M)	FY25-26 Budget (\$M)	Yr1 Growth (%)	Yr2 Growth (%)
General Fund	542.3	543.2	558.4	0.2	2.8
Operating Grants	193.3	232.0	235.7	20.0	1.6
Federal and State Relief	201.1	231.0	256.6	14.9	8.8
Parking Revenue	282.0	248.8	258.1	-11.8	3.7
Transit Revenue	140.6	108.6	113.6	-22.8	4.6
Other Revenue*	48.2	81.8	67.3	69.6	-12.4
Total	1,407.6	1,445.5	1,489.8	2.7	3.1

*Other Revenue includes one-time fund balance in FY24-25 and FY25-26

Revenue in prior budget cycles

Parking fines were indexed during the pandemic, but transit fares were not.

	FY 19-20	FY 23-24	Change (\$)	Change (%)
Street Cleaning	83.00	90.00	7.00	8%
RPP Overtime	95.00	102.00	7.00	7%
Meter Overtime (Outside Downtown)	84.00	92.00	8.00	10%
Single-Ride Cash Fare	3.00	3.00	0.00	0%
Clipper	2.50	2.50	0.00	0%

Impact of not indexing transit fares

SFMTA fares have remained the same for four years. As a result, SFMTA generated \$18.4M less revenue between FY19-20 and FY23-24.

Fiscal Year	Revenue Loss (\$M)	Cumulative Total (\$M)
20-21	0.3	0.3
21-22	2.3	2.6
22-23	7.6	10
23-24	10.8	18.4
24-25	14.4	32.8
25-26	18.4	51.2

Balance equity and ridership impact to transit fares

Due reduction in monthly pass multiplier, impact to transit fares is less than original recommendation.

	Current	Adopted FY24-25* / FY25-26
Single ride fare – Clipper/Mobile/ Paratransit Van (\$)*	2.50	2.75/2.85
Adult Monthly Pass (\$)	81.00	85.00/86.00
Lifeline Pass (\$)	40.00	43.00/43.00

*Cash fare remains unchanged

**FY24-25 fare increases effective January 1, 2025

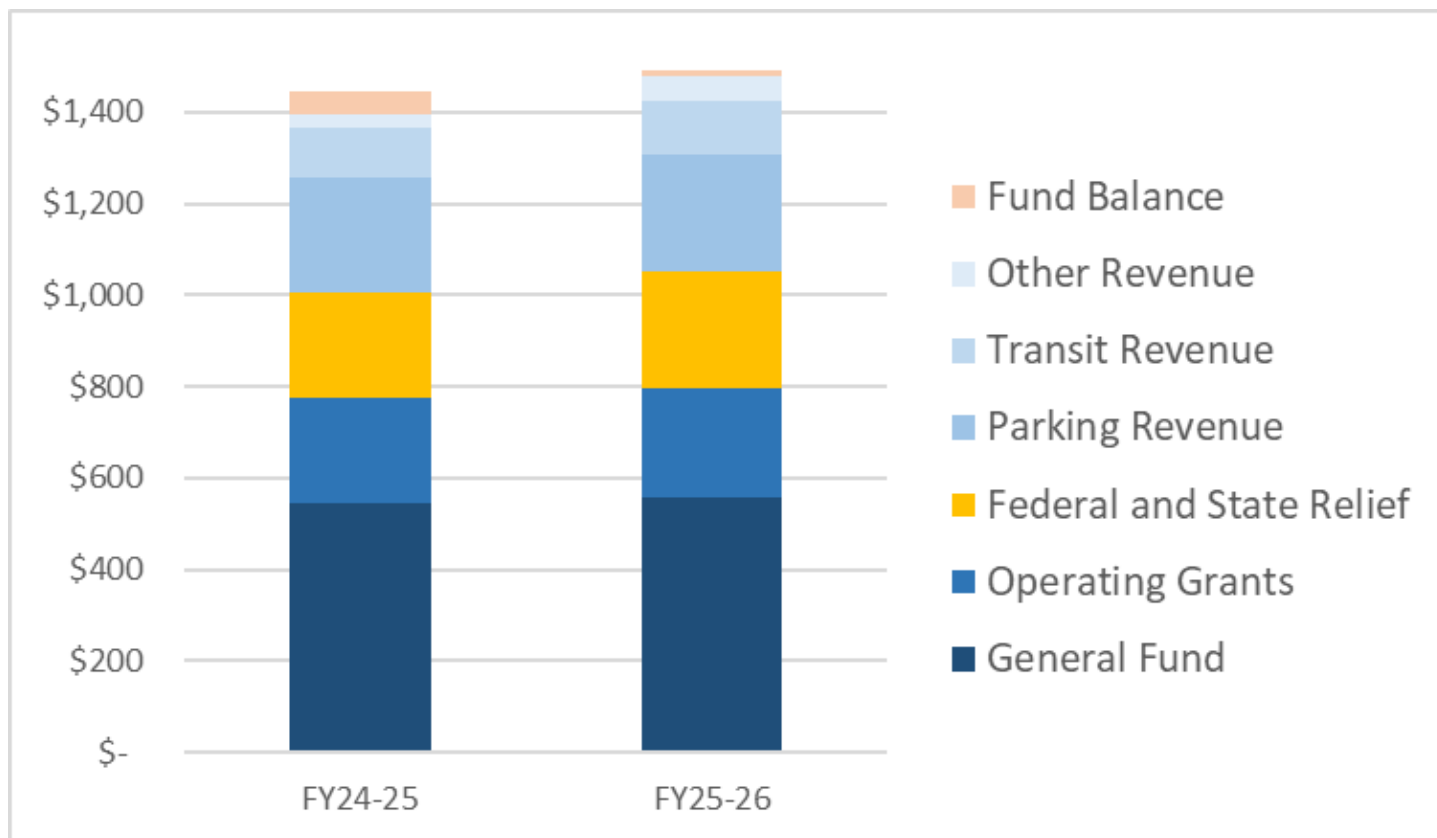
Balance equity and ridership impact to parking fines and permits

Increase in parking fines offsets cost of maintaining Clipper discount and reducing monthly pass multiplier.

	Current	Adopted FY24-25/ FY25/26
Street Cleaning (\$)	90.00	97.00/105.00
Residential Overtime (\$)	102.00	108.00/108.00
Parking Meter Outside Downtown (\$)	92.00	99.00/107.00
Annual Residential Parking Permit	170.00	190.00/215.00

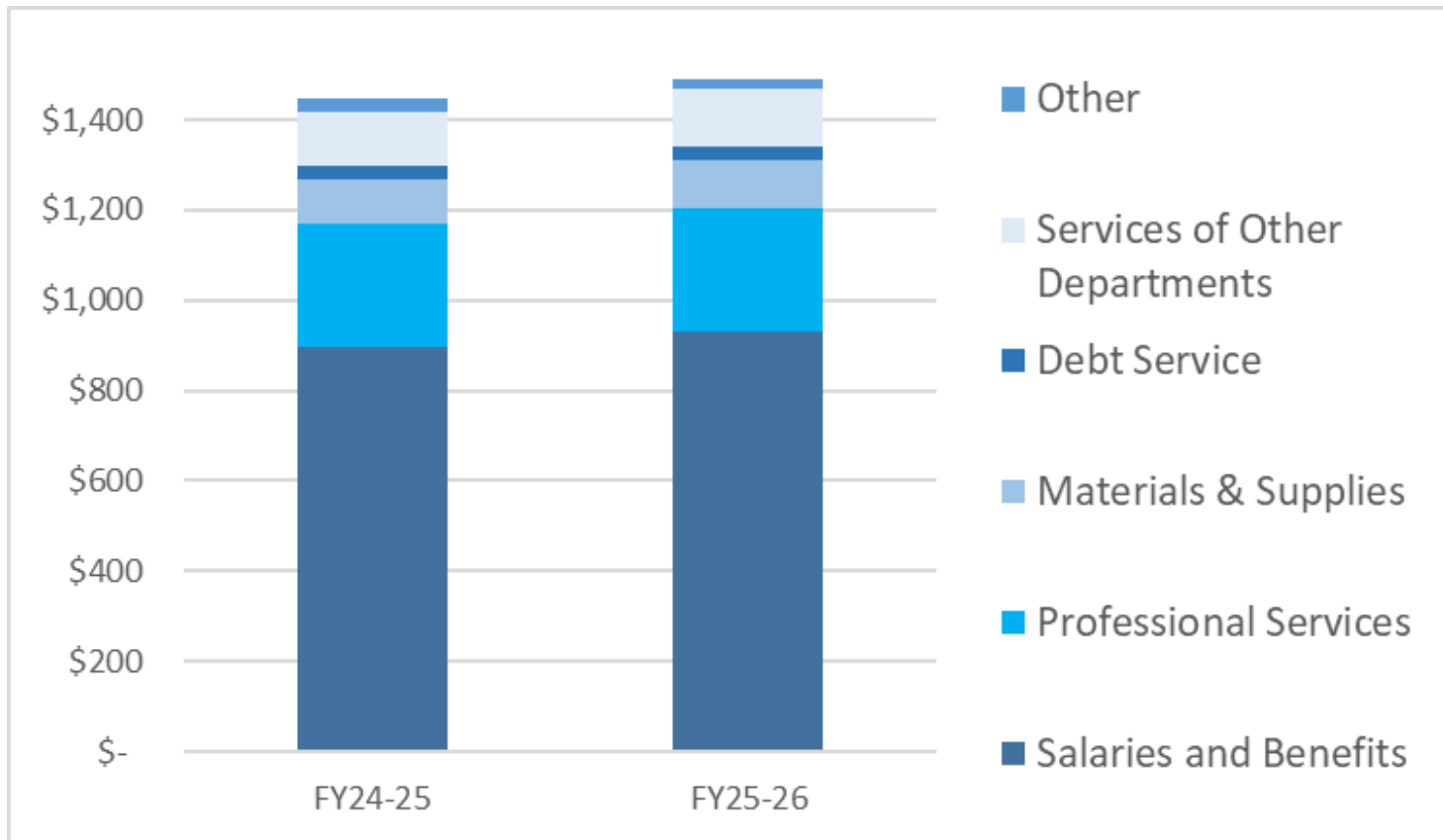
FY24-25 and FY25-26 Revenue (\$M)

One-time sources helped balance the budget. When COVID relief is fully expended in FY25-26, SFMTA will need new revenue sources to close large future budget deficits.



FY24-25 and FY25-26 Expenditure by type

As in prior years, labor is the largest budget expenditure, making up more than 60% of the budget. By charter mandate, 97.25% of staff must be non-managerial positions.



FY24-25 and FY25-26 Expenditure by type

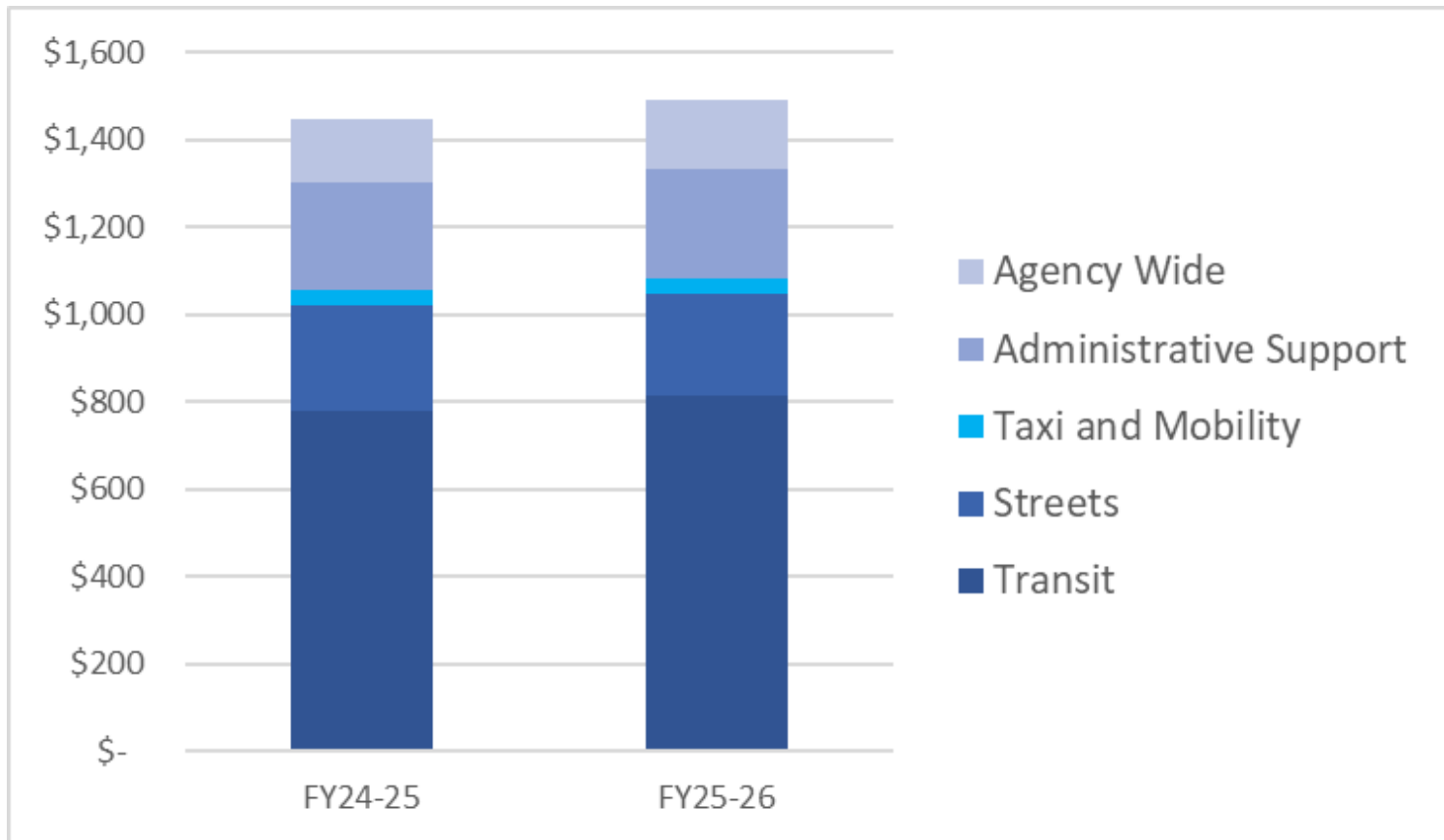
Growth in Materials and Supplies and Services of Other Departments is partially off-set by reductions in labor costs.

Category	FY23-24 Budget (\$M)	FY24-25 Budget (\$M)	FY25-26 Budget (\$M)	Yr1 Growth (%)	Yr2 Growth (%)
Labor	969.4	919.1	954.2	-5.2	3.8
Professional Services	259.5	271.4	274.1	4.6	1.0
Overhead Recoveries	-34.0	-22.3	-22.7	-34.2	1.8
Materials & Supplies	74.6	99.5	105.5	33.4	6.0
Debt Service	27.9	27.8	27.8	0.0	-0.1
Services of Other Departments	109.7	123.6	130.6	12.6	5.7
Other*	0.4	26.3	20.2	6,428.9	-22.6
Total	1,407.6	1,445.5	1,489.8	2.7	3.1

*Other includes one-time equipment

FY24-25 and FY25-26 Expenditure by function

More than 55% of the budget funds Transit. Service delivery depends on a financially healthy SFMTA.




FY24-25 and FY25-26 Expenditure by function

Increases in Transit and Streets are partially offset by decreases in Taxi and Mobility.

Category	FY23-24 Budget (\$M)	FY24-25 Budget (\$M)	FY25-26 Budget (\$M)	Yr1 Growth (%)	Yr2 Growth (%)
Transit	754.0	779.8	812.9	3.4	4.2
Streets	227.3	239.6	232.6	5.4	-2.9
Taxi and Mobility	39.9	35.7	37.2	-10.3	4.0
Administrative Support	179.9	245.8	249.3	36.6	1.4
Agency Wide	206.5	144.5	157.9	-30.0	9.3
Total	1,407.6	1,445.5	1,489.8	2.7	3.1

Growth in Administrative Support is driven by consolidation of agency-wide real estate and worker's compensation expenditures and transfers of contracting and Equal Employment Opportunity functions.



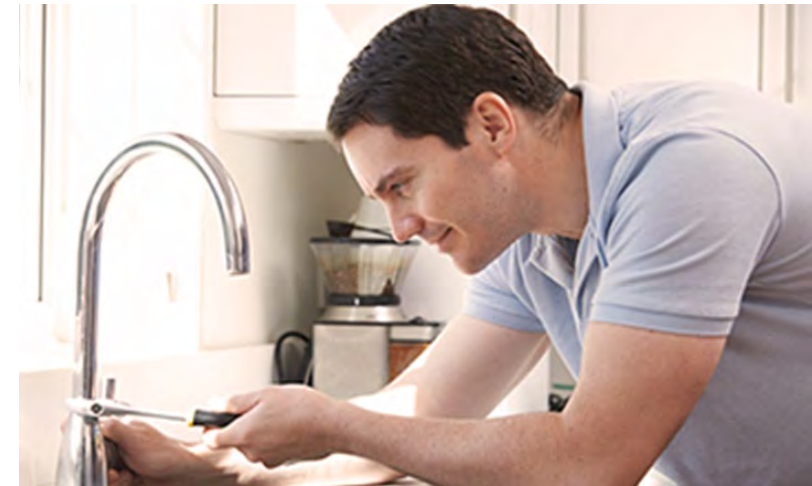
SFPUC Biennial Budget
FY 2024-25 & 2025-26
May 15, 2024



San Francisco
**Water
Power
Sewer**

Budget Priority: Affordability

- Adopted affordability policy for water and wastewater
- Efficient capital planning
- Customer Assistance Program
- Water conservation, grant, and incentive programs



Budget Priority: Responsible Management

- Addressing regulatory requirements
- Financial sustainability
- Reducing vacancies, increasing retention
- Racial equity and transparency
- Responsible maintenance of our system



Budget Priority: Investing Where it Matters

- Resilience and climate change
- Environmental stewardship
- Contributing to economic vitality: capital investment and job creation
- Replacing aging infrastructure
- Meeting new customer demands

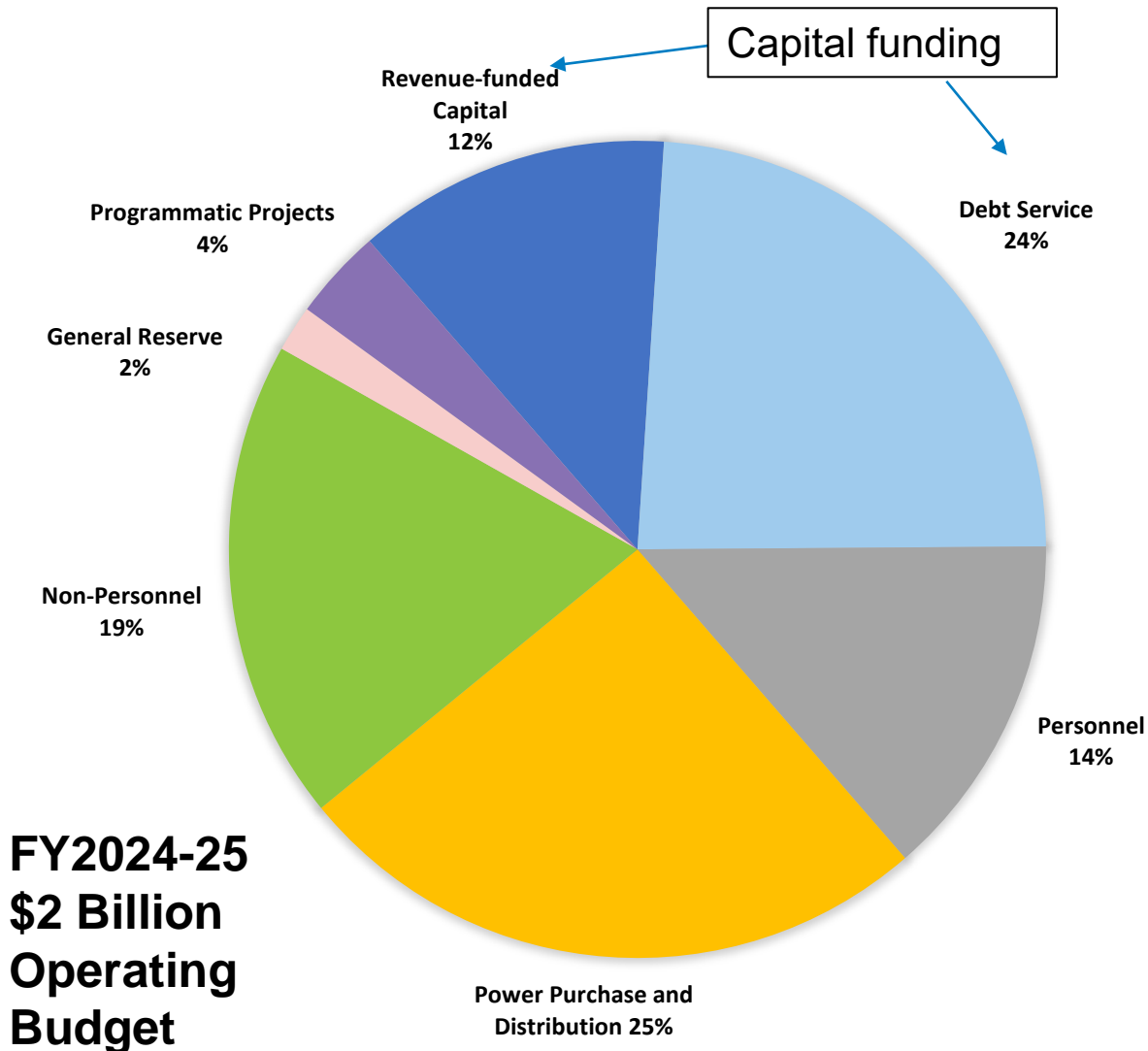


Performance Measures

- Controller's City Performance Program
- Adopted level of service goals
- Regular reports to the Commission
- Affordability Policy
 - Power cost savings vs. PG&E
- Community Benefits Policy
- Environmental Justice Policy
- LBE/Local Hire Policies
- Employee Voice Survey
- Racial Equity



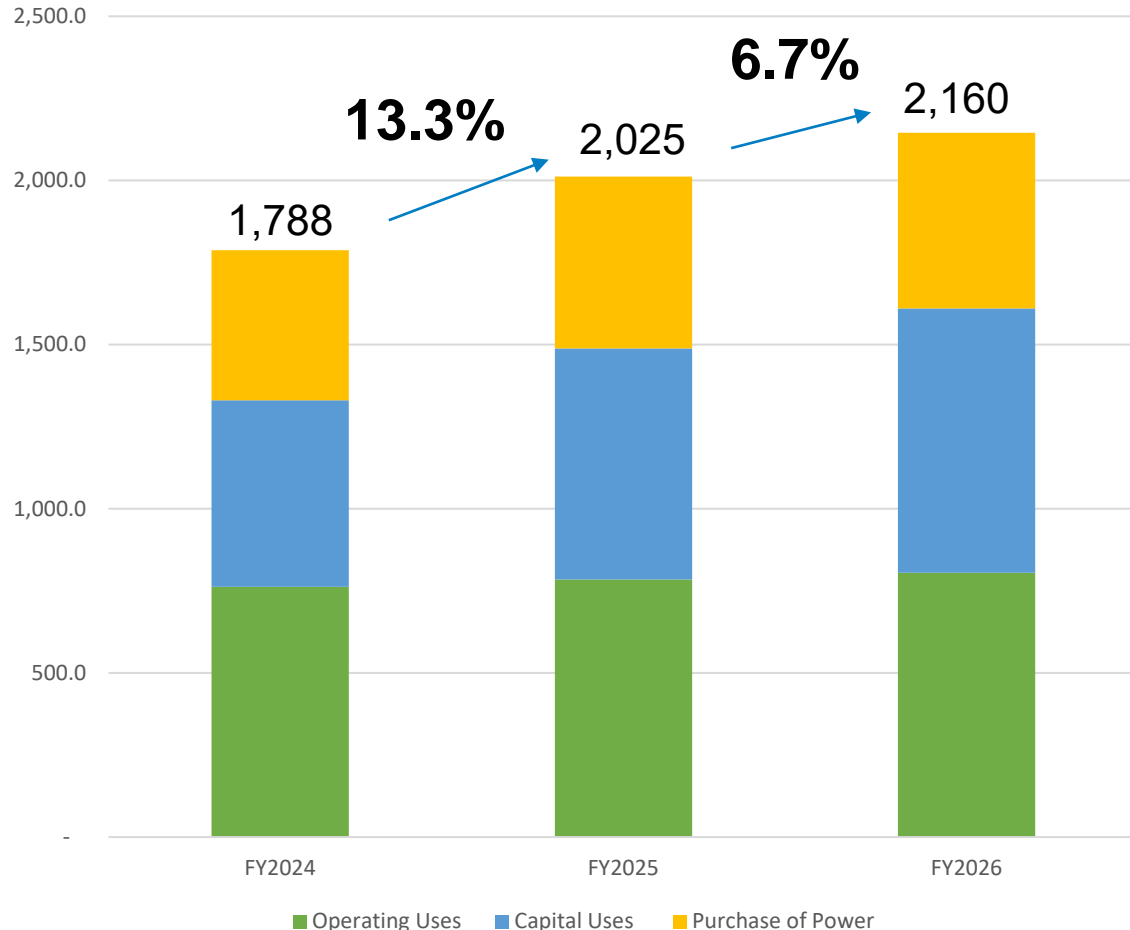
SFPUC Operating Budget Overview



- Capital is SFPUC's largest cost driver at 36% (debt service 24% + revenue funded capital 12%)
- Power purchase and distribution is next at 25%
- Followed by Personnel and Non-Personnel costs that support daily operations at 14% and 19% respectively

SFPUC Operating Budget Changes

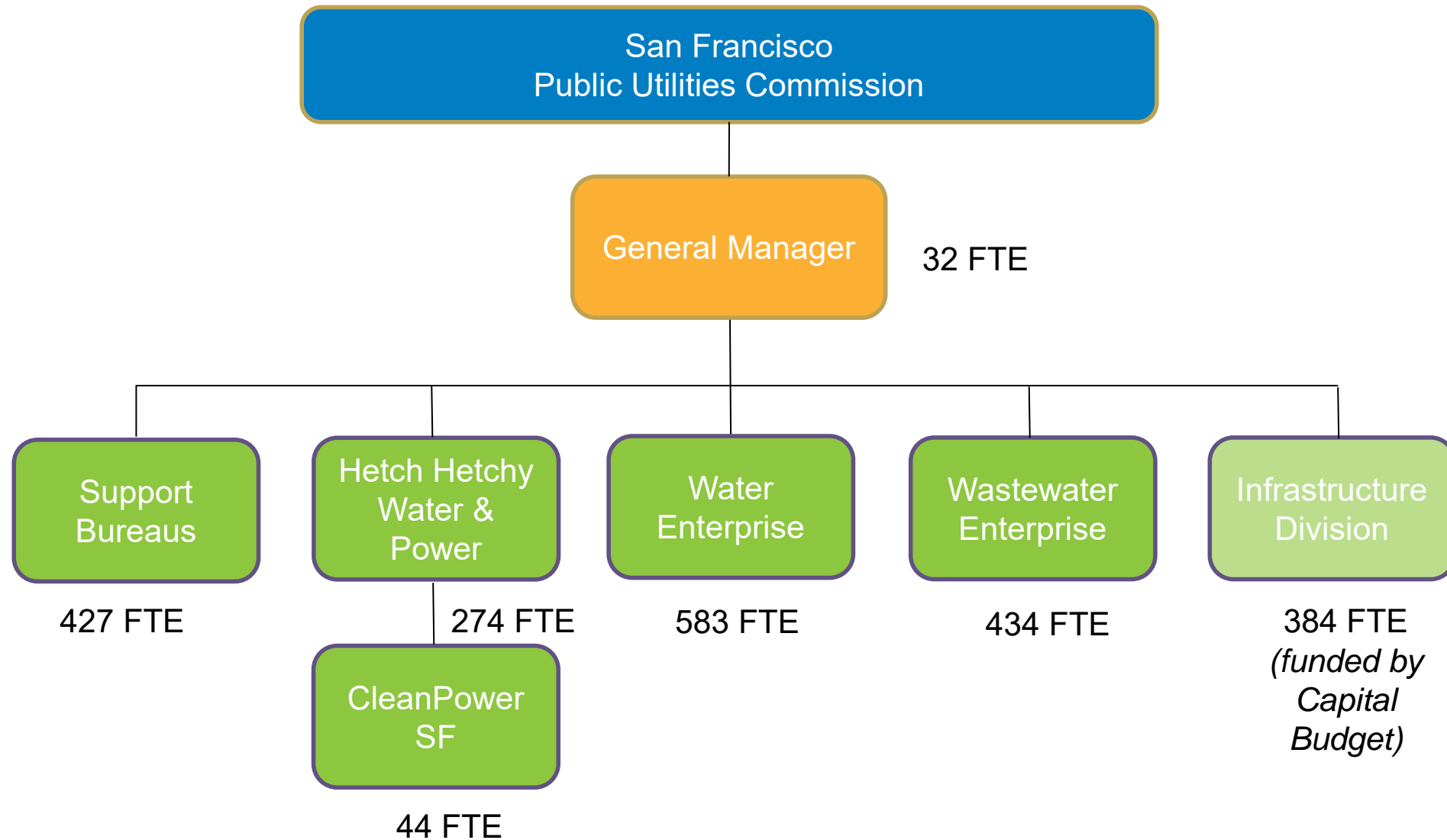
SFPUC Estimated Budget
(\$millions)



- Budget will grow by 20% or \$373 million over the next two years
- **Capital and power purchases** remain the largest cost drivers, growing by \$314 million, or 84% of the overall growth
- **Operating budget new proposals** (including proposed offsetting savings) are not a significant driver of the overall growth. Net new requests are roughly \$33 million, only 9% of the growth (*in other words, growing the budget by just 1.8%*)



SFPUC Organization Chart



*FTE # is
FY 26
proposal*

Responsible Staffing Level

- 167 new permanent FTEs, of which:
 - 85 move temp staff into PCS positions, not new headcount
 - 33 are “off budget” (funded via capital projects)
- Increased budgeted salary savings (attrition) to reflect historic savings
- **Resulting in 33 net new on-budget FTEs that will:**
 - Address staffing shortages in key areas such as water quality, natural resources, green infrastructure maintenance, and risk management
 - Shore up the HR team to increase hiring
 - Increase lead inspection in schools
 - Expand our Racial Equity team
 - Meet increasingly complex regulatory requirements

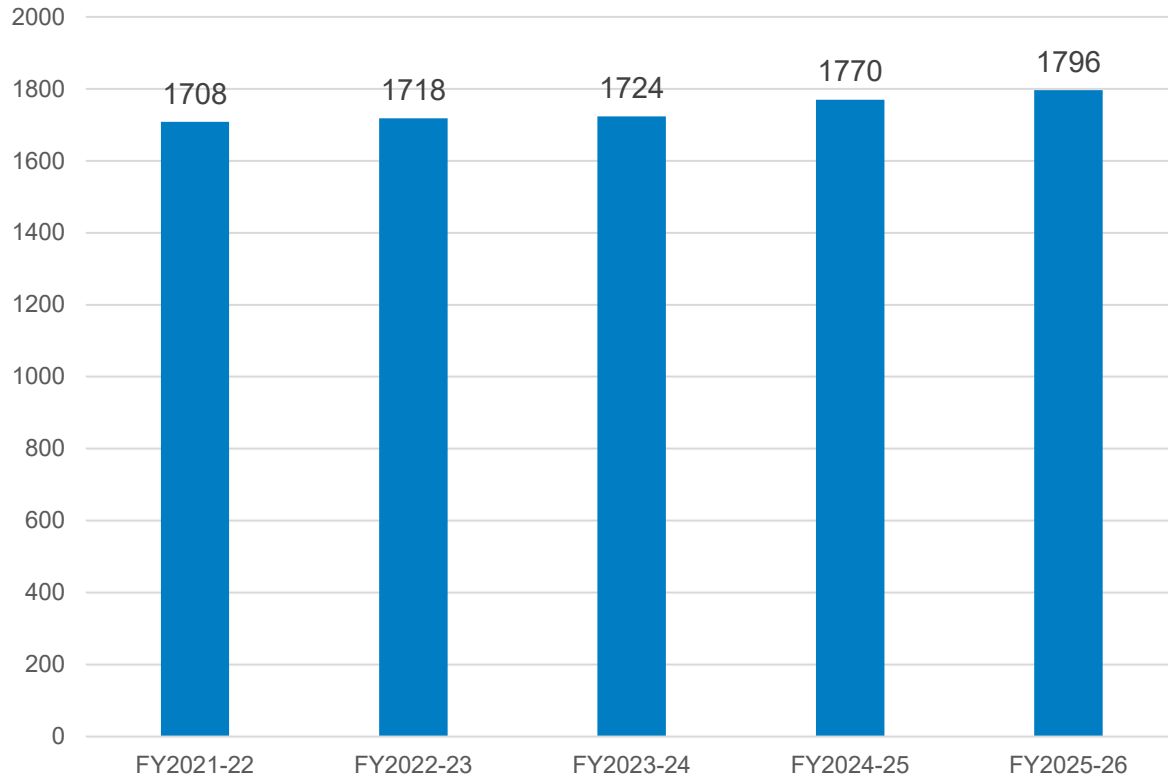
Fiscally responsible and rigorous approach to adding FTE:

- Reviewed every single vacancy to ensure it was under active recruitment, repurposing unneeded positions to avoid asking for new headcount
- Performed historical analysis of salary savings to right size attrition within every division, to properly account for vacancies



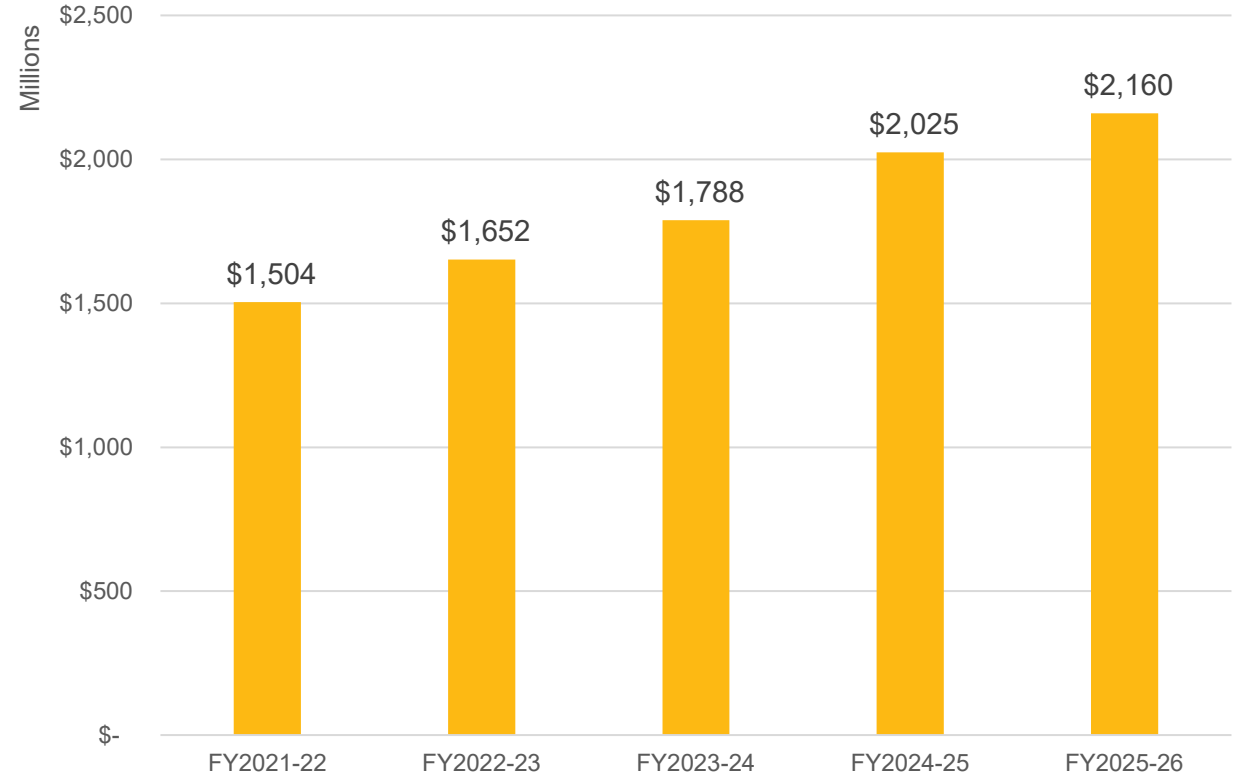
5% FTE Growth Vs. 43% Budget Growth

SFPUC AAO FTE



5% FTE growth from FY 20-21 to FY 25-26

SFPUC AAO total budget \$ Millions



43% budget growth from FY 20-21 to FY 25-26

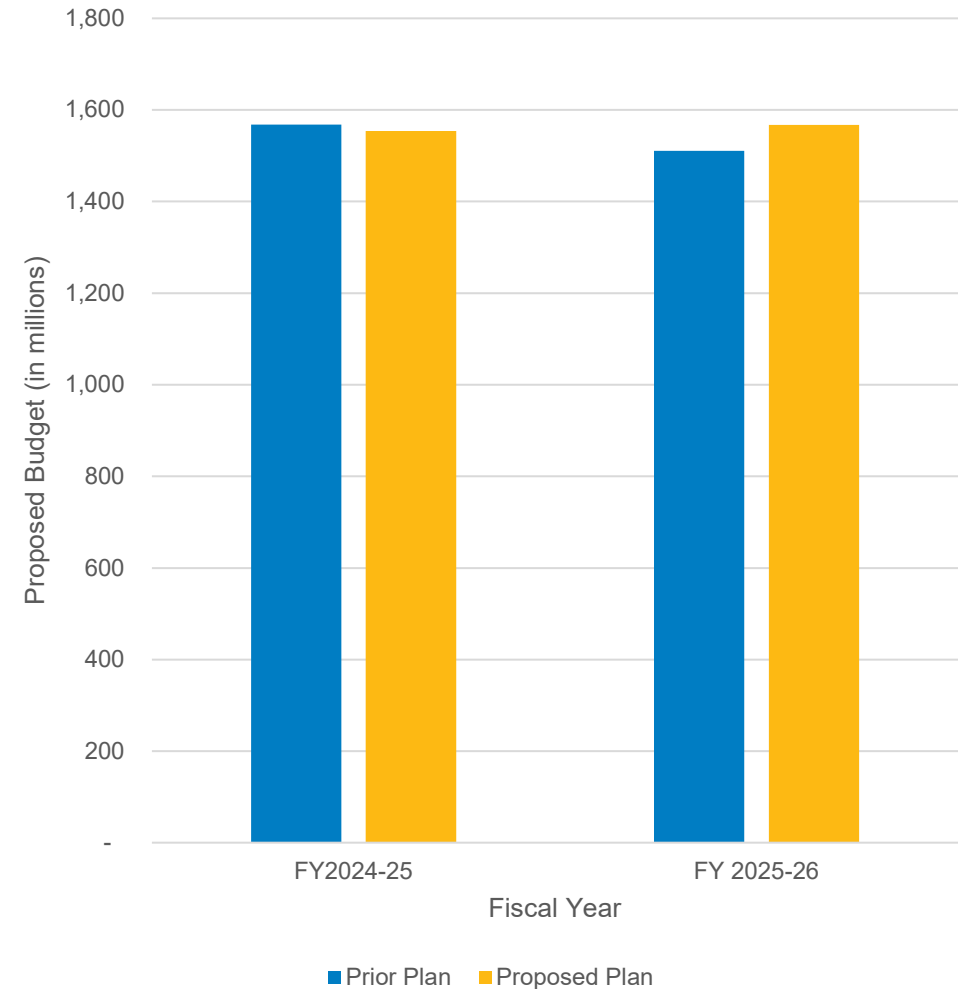


2-Year Capital Budget

\$Million	Prior Plan FY2024-25	Proposed Plan FY2024-25	Change	Prior Plan FY2025-26	Proposed Plan FY2025-26	Change
Water	894.5	892.5	(2.0)	818.4	822.9	4.5
Wastewater	437.3	456.1	(18.7)	443.7	477.2	33.5
Hetchy Water	155.6	152.8	(2.8)	152.6	180.8	28.2
Hetchy Power	77.7	52.0	(25.7)	92.7	85.5	(7.2)
CleanPowerSF	2.9	2.6	(2.3)	3.0	0.5	(2.5)
	1,568.0	1,554.0	-14.1	1,510.3	1,566.9	56.5

Due to a renewed focus on deliverability and using up prior appropriations, the 2-Capital Plan shrunk by 0.9% in FY 2024-25 and only slightly grew by 3.6% in FY2025-26 versus the prior 10-Year Plan.

2-Year Budget Comparison to Prior Plan



10-Year Capital Improvement Plan

Major Projects in the Capital Plan:

System Reliability and Resilience: Water

Millbrae Yard Laboratory and Shop Improvements, SFWD Headquarters, and replacement of water mains throughout the system

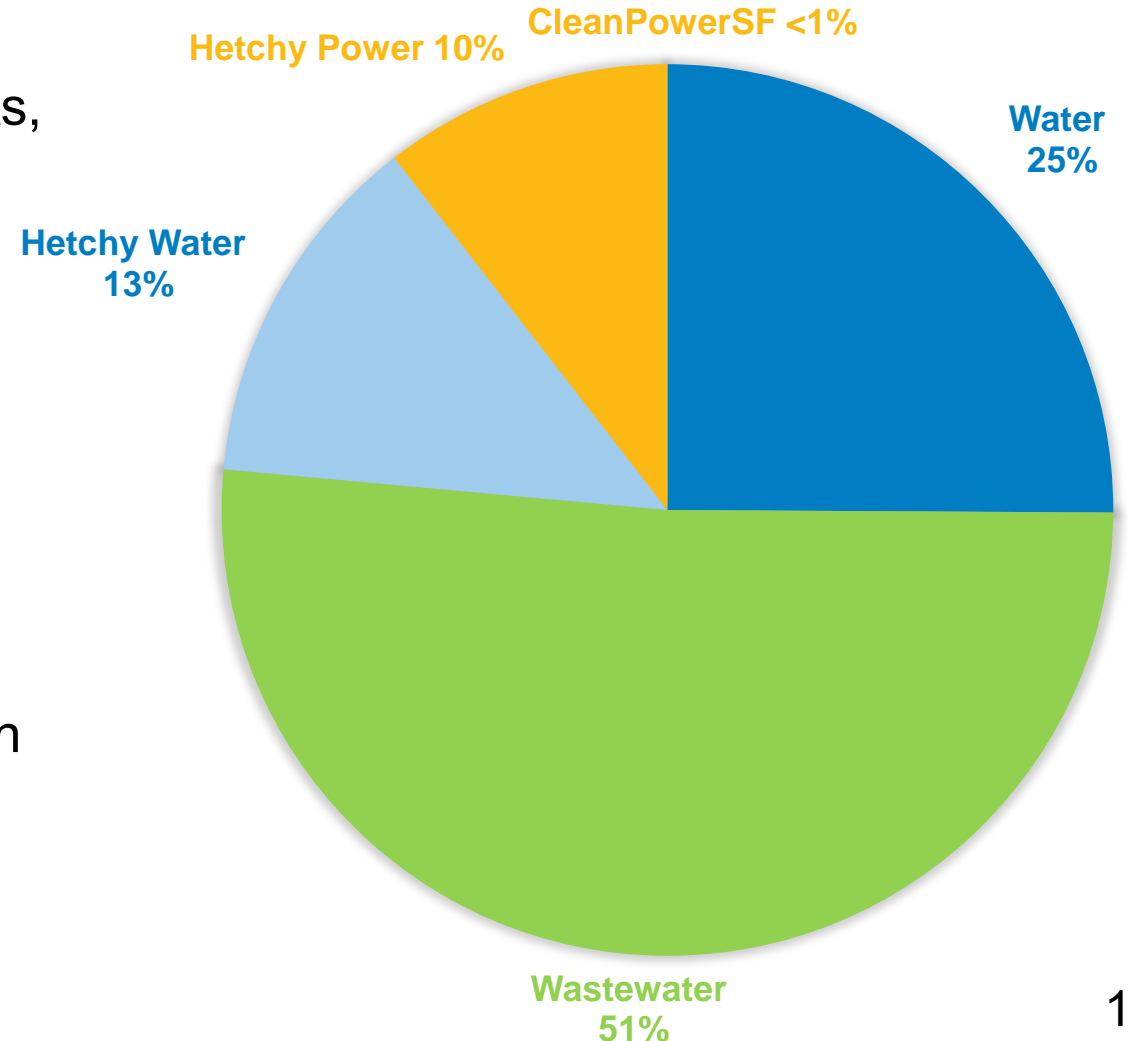
Protecting Public Health: Wastewater

Nutrient Reduction, Biosolids Digester Facility, stormwater/treatment plant improvements, flood resistance, and replacement of sewer mains throughout the system

System Sustainability and Expansion: Power

Public Power Expansion, Clean Steam, Moccasin Penstocks, expanding clean energy sources, enhancing reliability

\$11.8 Billion 10 Year CIP



Questions?



RESIDENTIAL RENT STABILIZATION & ARBITRATION BOARD

BUDGET PRESENTATION

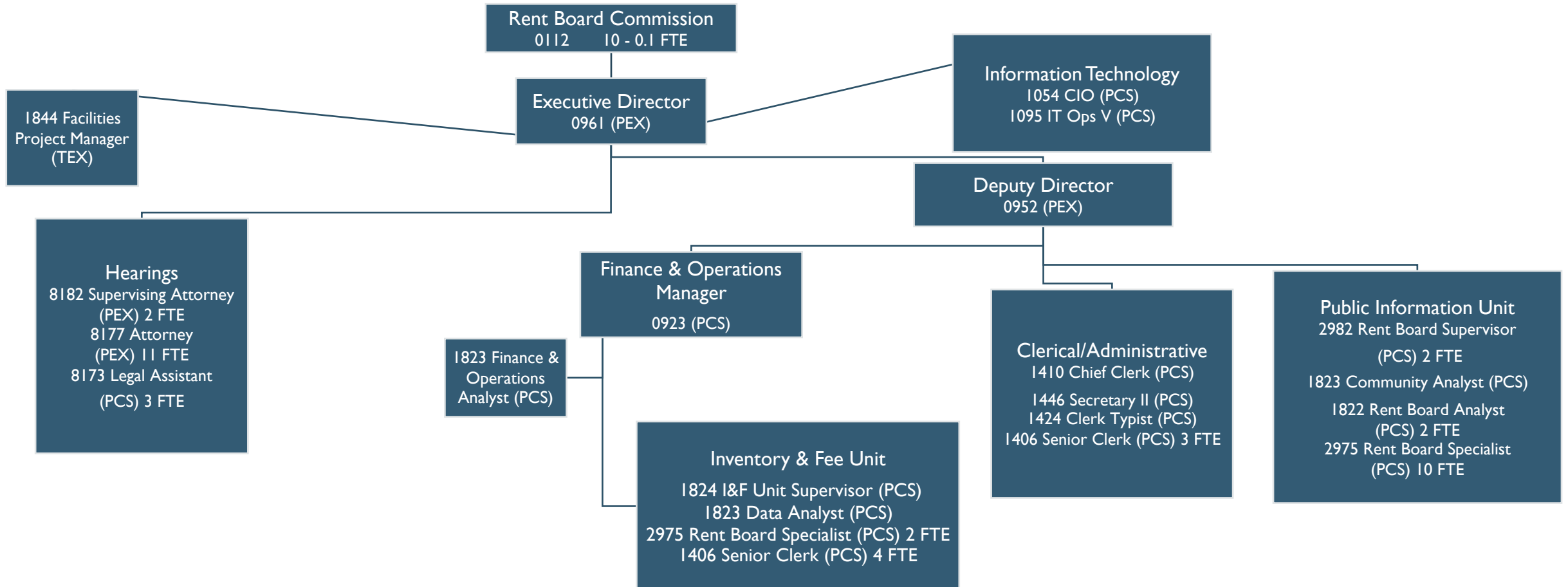
FY 24-25 & FY 25-26

MAY 15, 2024

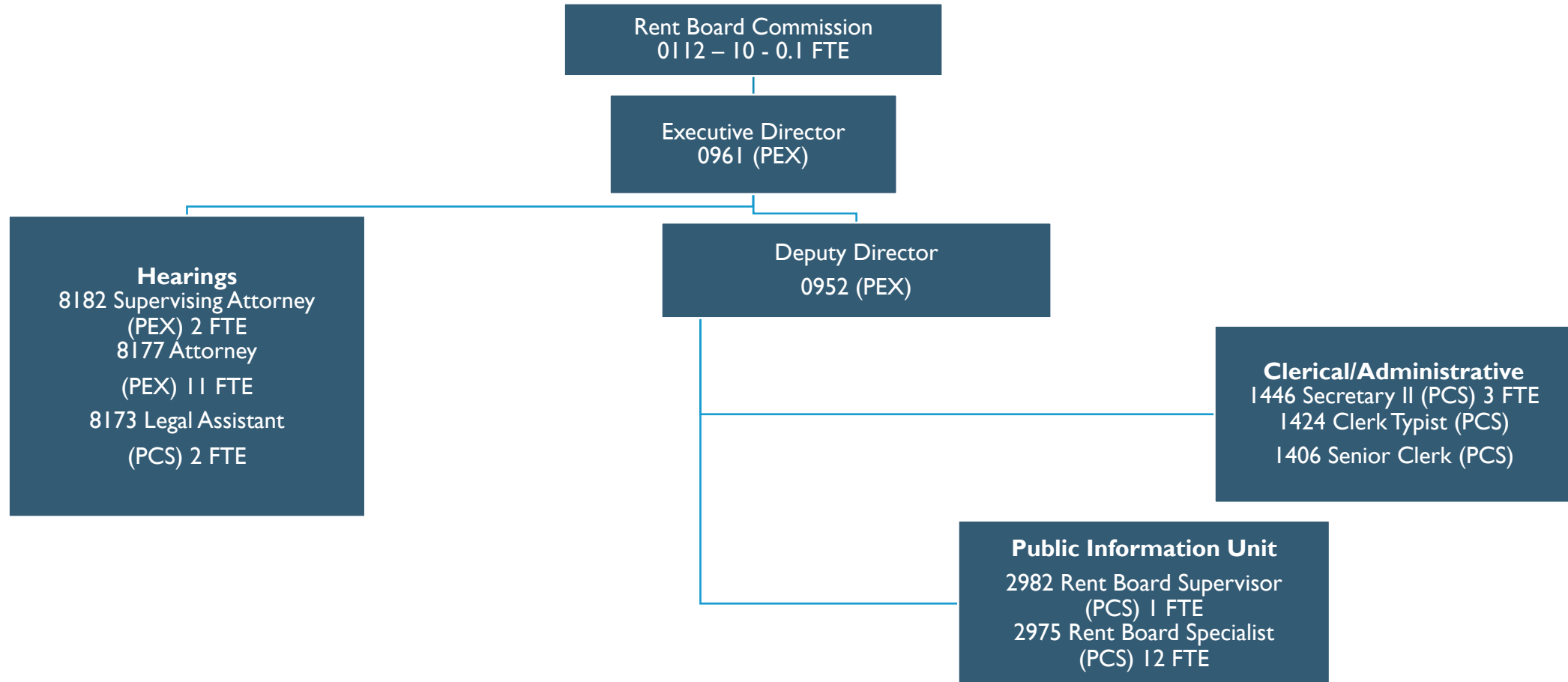
RENT BOARD MISSION

- Protect tenants from excessive rent increases and unjust evictions while assuring landlords fair and adequate rents
- Provide fair and even-handed treatment for both tenants and landlords through efficient and consistent administration of the law
- Promote the preservation of sound, affordable housing
- Maintain the ethnic and cultural diversity that is unique to San Francisco.

ORGANIZATIONAL STRUCTURE



HISTORICAL ORGANIZATIONAL STRUCTURE

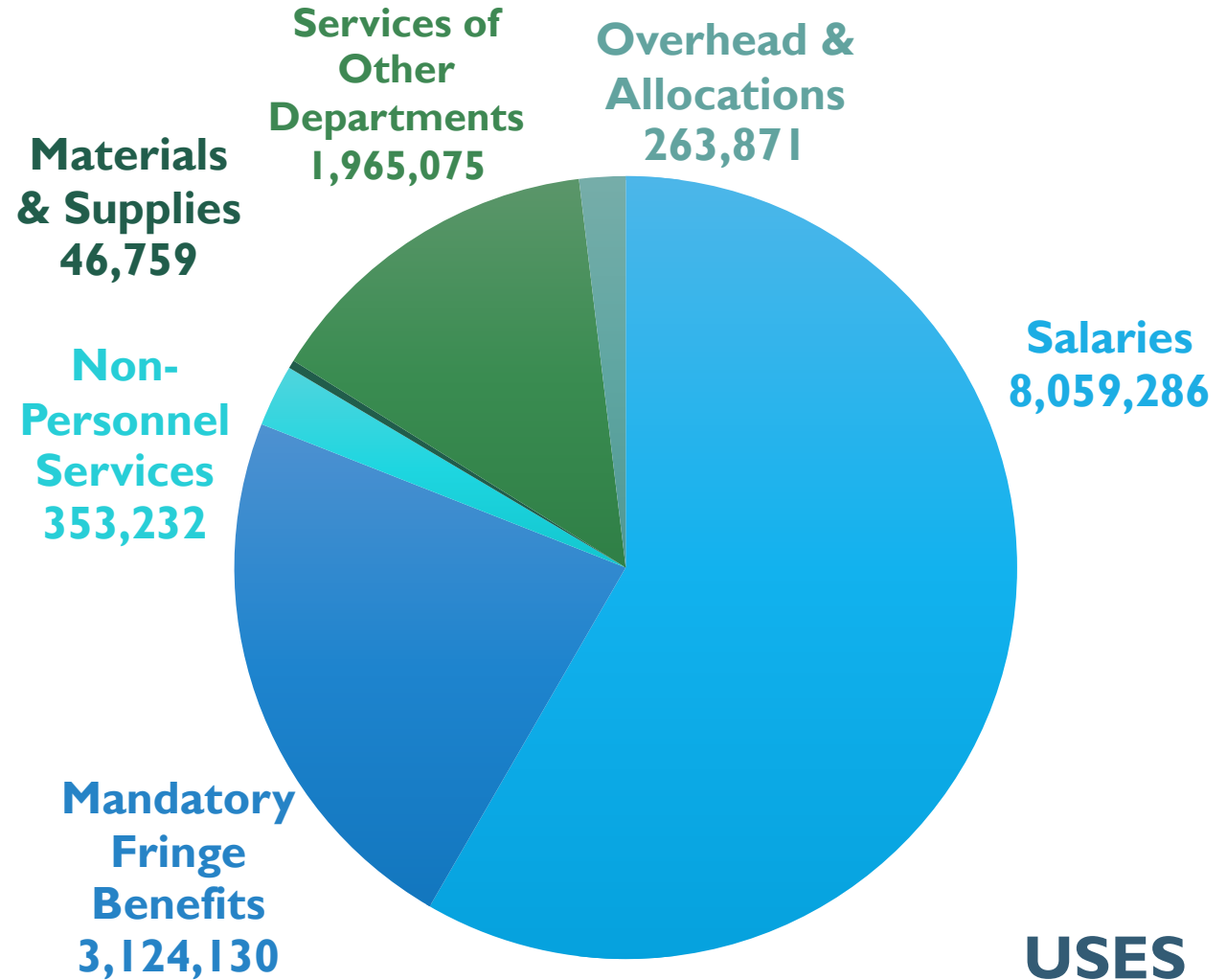
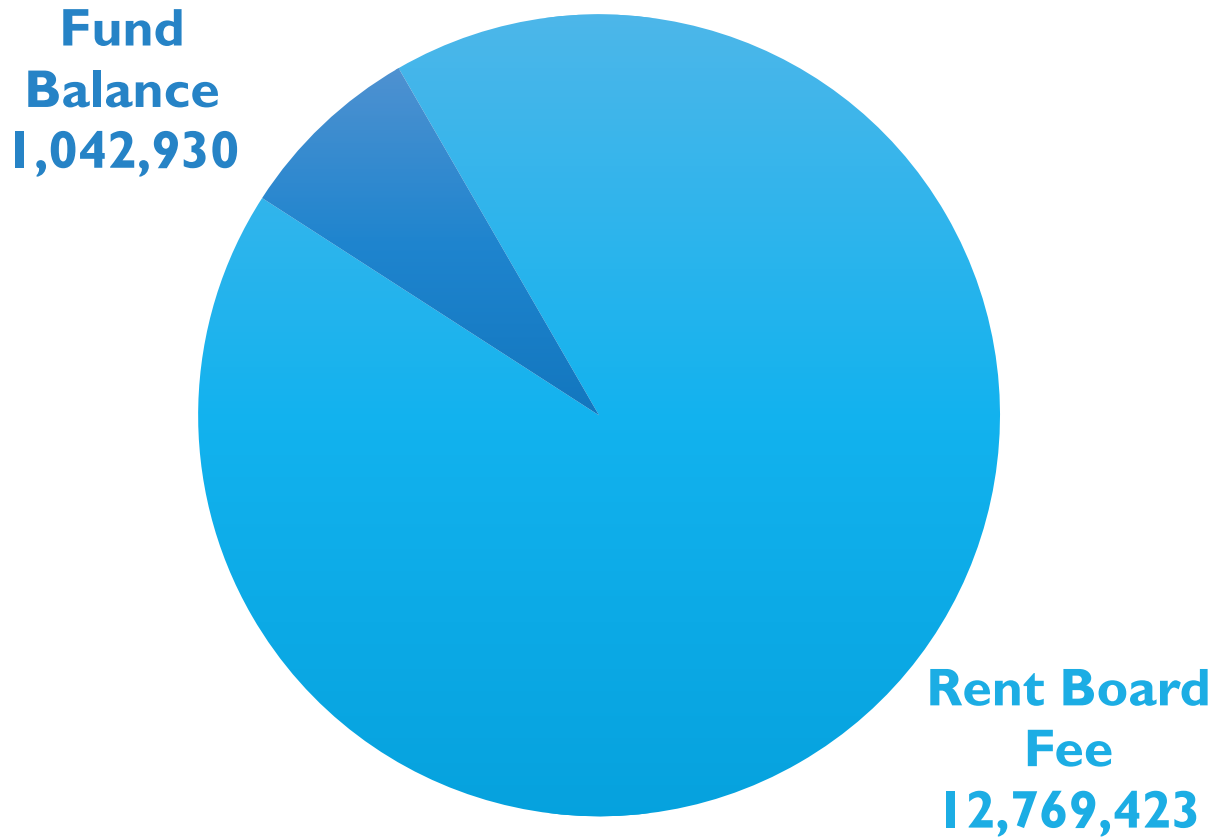


RENT BOARD BUDGET SUMMARY DATA

	2023-24	2024-25		2025-26	
	Original Budget	Proposed Budget	Change from 2023-24	Proposed Budget	Change from 2024-25
Total Expenditures	17,725,223	13,812,353	(3,912,870)	14,371,400	559,047
Total FTE	50	50	0	50	0

BUDGET DETAIL

SOURCES



PERFORMANCE MEASURES

RENT ARBITRATION BOARD

Fiscal Year	2022-2023	2023-2024		2024-2025	2025-2026
Goal	Actuals	Projected	Target	Target	Target
Increase collaboration with other City agencies					
Number of Days to respond to no-fault eviction reports provided to the Planning Department	0.5	14	14	14	14
Process tenant and landlord petitions efficiently					
Average number of days needed to process allegations of wrongful evictions	3.5	2.0	2.0	2.0	2.0
Average number of days for Administrative Law Judges to submit decisions for review	27	28	28	28	28
Population Measure					
Number of rent-controlled housing units	229,758	220,000	N/A	220,000	220,000
Provide effective information to tenants and landlords					
Average number of days to post a summary of amendments to the Rent Ordinance and Rules and Regulations on the website	3.6	5.0	5.0	5.0	5.0
Support limited English proficient communities					
Number of discrete documents in languages other than English	788	805	705	710	750
Number of locations where translated documents are available	936	990	920	925	930

ACHIEVING MISSION & OBJECTIVES

Public Information

- Evictions, Buyouts
- Rent Increase/Decrease
 - Call Center
 - Front Counter
 - Website
 - Outreach

Hearings & Mediations

- Decreased Housing Services
- Unlawful Rent Increases
- Capital Improvements

Housing Inventory

- Increase Transparency Into Housing Stock
- Data Sharing

Centering Racial Equity and LEP Communities

IMPROVED DATA, IMPROVED SERVICE

- Modernization
- Digitization
- Collaboration with DataSF
- Hire Data Analyst
- Produce More Reliable Data
- Increase Data Sharing with Key City Partners
- Inform Housing Policy

Thank you to the Budget and Appropriations Committee and Staff.

San Francisco Employees' Retirement System

Department Budget Presentation

Prepared for: Budget and Appropriations Committee of the San Francisco Board of Supervisors

May 15, 2024

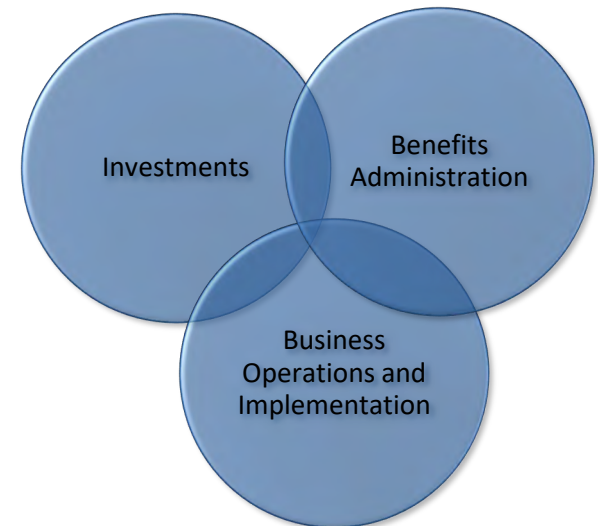


SFERS

San Francisco Employees' Retirement System

Mission and Funding

- **Mission:** SFERS is dedicated to securing, protecting and prudently investing the pension trust assets, administering mandated benefits programs, and providing promised benefits to the active and retired members.
- **Funding:** To deliver on the mission, SFERS needs to invest sufficiently and efficiently in people and systems across all aspects of the business, including benefits administration, investments and operations.
 - **SFERS is self-funded. The SFERS budget is not part of the General Fund.**



Who We Serve

- Pension Plan

Current	
Net Asset Market Value	\$34.8bn
Members	78,778

- Deferred Compensation Plan (DC)

Current	
Asset Balance	\$5.4bn
Participants	34,936

- Invest assets of Retiree Health Care Trust Fund (RHCTF)

Note: Preliminary estimated pension plan value as of April 30, 2024. Membership as of June 30, 2023. Deferred Compensation balance and number of participants with a balance as of March 31, 2024.

SFERS Continues to Deliver on Mission and Objectives FY2023 at a Glance



Prudently Invest Trust Assets

Funded Status: 97% as of July 1, 2023

Investment performance has exceeded actuarial rate of return and benchmark over 5, 10 and 20 years



Administer Mandated Benefits

Responded to 12,607 inquiries on Sfersconnect

Conducted 2,069 retirement and 662 service purchase appointments

273,685 log-ins on SFERS member portal

Hosted 31 educational webinars, with a total of 8,604 attendees and satisfaction rate of 4.5 out of 5.0



Provide Promised Benefits

Paid \$1.82billion in benefits

Processed 1,161 new retirements



Deferred Comp Plan

57% participation rate for City eligible employees, representing 33,889 participants

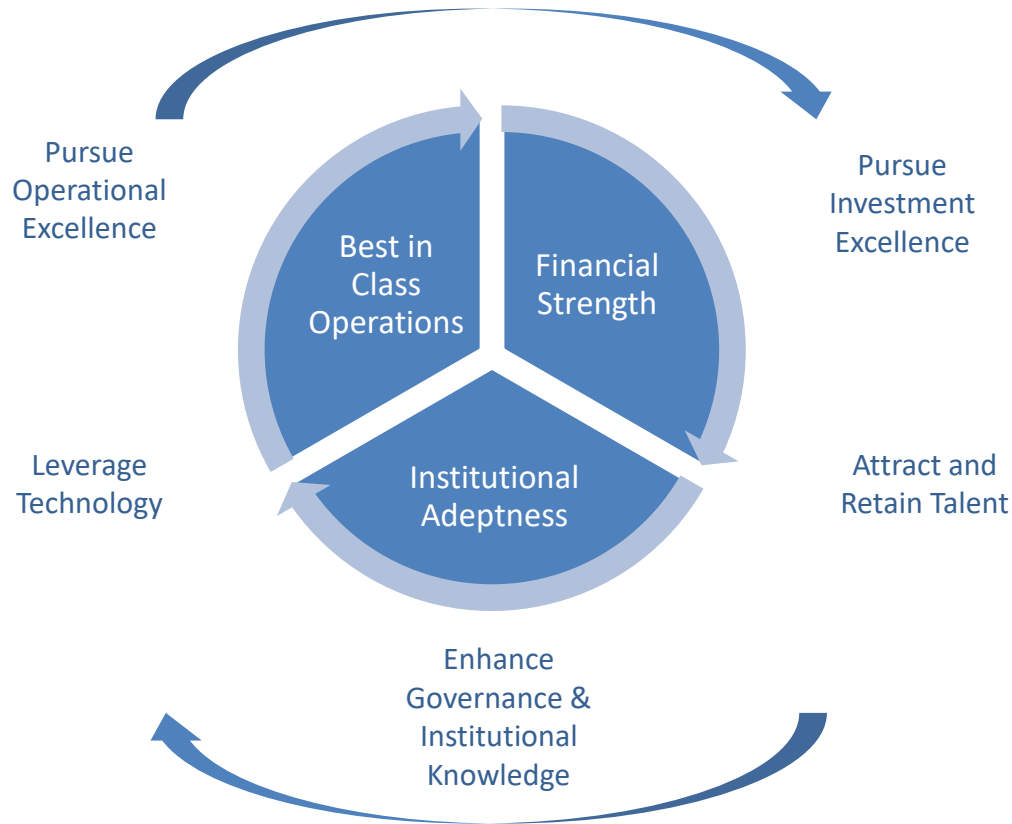
Call center handled 22,783 calls, with 98% average monthly customer satisfaction level

Counselors conducted 6,504 one-on-one meetings



SFERS Strategic Plan - Objectives

SFERS' Strategic Plan is designed around three key objectives that align with the mission: Best in Class Operations, Financial Strength and Institutional Adeptness



Aligning Budget with Strategic Objectives

Information Technology Initiatives

A robust technology platform is critical when managing over \$35bn in assets for over 78,000 members

Leverage Technology & Operational Excellence

- Broaden Web capabilities for Stakeholders
 - SFERS website
 - Member self-service capabilities
 - Web capabilities to foster communications and efficiencies
- Be resilient and mitigate risk
 - Application upgrade and cloud implementation
 - Cybersecurity vigilance
- Establish pathway to modernize systems

Proposed Budget Impact

- Critical Software Maintenance & Upgrades and IT Resiliency: \$2mm (Incremental)
- Incremental IT Headcount
 - FTEs: 4
 - Approx Salary Increase: \$467K

Aligning Budget with Strategic Objectives

Retirement Services Initiatives

Sufficient staff necessary to effectively and efficiently administer plan that has grown significantly in membership and complexity

Operational Excellence, Retain Talent, and Leverage Technology

- Enact second of 2-year plan to align resources to:
 - Complete core Retirement Services functions
 - Promptly respond to member inquiries
 - Promptly process benefit payments and reciprocity requests
 - Provide exemplary customer service
- Mitigate implementation risk
- Process improvement
 - Document institutional knowledge
 - Leverage technology

Proposed Budget Impact

- Incremental Retirement Services Headcount
 - FTEs: 7 (as approved in last year's budget process)
 - Approx Salary Increase: \$519K

SFERS Staffing over Time

SFERS has grown considerably in assets under management, membership, and complexity

- Reduction in employer contributions
 - 16.91% for FY 2025 vs 25.19% in FY 2020
- Growth in assets, members and staffing: FY 2020 – FY 2024
 - 31% increase in Pension Assets (Increase of \$14.9 billion)
 - 25% increase in members
 - 41% increase in DC Assets
 - 24% increase in ASOs

	Staffing				
	FY2021	FY2022	FY2023	FY2024	Proposed FY2025
Admin & Retirement Services	87	88	95	103	113
Investments	23	27	30	31	31
DC	5	5	7	7	7
Total	115	120	132	141	151

Note: ASO includes filled and vacant budgeted positions, rounded to nearest whole number. Growth in Pension assets through April 30, 2024 and DC assets through March 30, 2024. Employer contributions before cost sharing.

Performance Measures

	FY22-23		FY23-24	FY24-25	FY25-26
	<u>Target</u>	<u>Actual</u>	<u>Current/ YTD</u>	<u>Target</u>	<u>Target</u>
Educate Employees About Retirement Readiness					
Percentage of Eligible City Employees who participate in the DC Plan	50%	✓ 57%	57%	50%	50%
Total Number of Visits to Main Website (mysfers.org)	1,800,000	1,567,351	1,097,551	2,000,000	2,200,000
Prudently Invest Trust Assets					
Return on investment ranking of 50 th Percentile or better among pension plans with assets in excess of \$1bn, using 5-year average return (1= yes)	1	✓ 1	1	1	1

Note: FY23-24 based returns through Dec 2023, DC participation as of Mar 30, 2024 and website visits between July 1, 2023 – Mar 30, 2024.



FY 2024-2026 Vacancies and Proposed Positions

Previously Approved New Positions –
FY 2024-2025

Proposed New Positions – FY 2024-2025

Proposed Substitutions – FY 2024-2025

SAN FRANCISCO EMPLOYEES'
RETIREMENT BOARD

ACTUARIAL SERVICES
COORDINATOR
1- 0922 PEX
(filled)

CEO/CIO
1- 1119 PEX
(filled)

EXECUTIVE ASST-EX DIRECTOR
1- 1110 PEX
(filled)

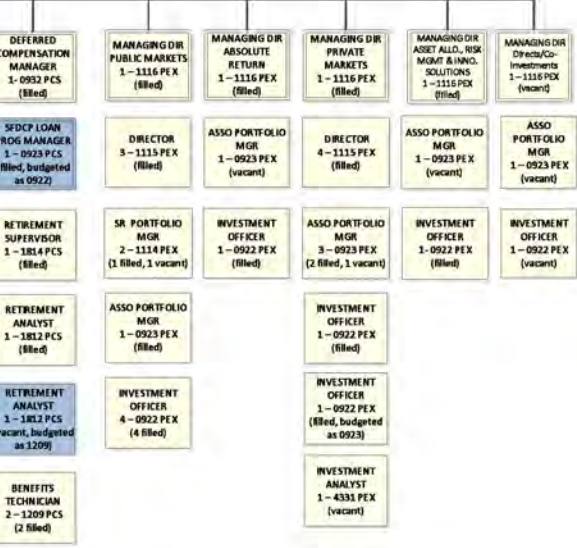
SR. MGMT ASST
1- 1844 PCS
(filled)

CHIEF OPERATING OFFICER
1- 1117 PEX
(filled)

CHIEF OF STAFF,
COO
1- 0923 PCS
(vacant)

SR. MGMT ASST
1- 1844 PCS
(filled)

MGMT ASST
(vacant)



- 0922 Manager I Real Assets – Vacant; recruitment scheduled for FY25 Q1
- 0923 Manager II Fixed Income – Vacant; recruitment scheduled for FY25 Q2
- 0923 Manager II Absolute Return – Hiring; recruitment in progress
- 0923 Manager II Private Equity Division – Hiring; recruitment in progress
- 0923 Manager II Asset Allocation Division – Hiring; recruitment in progress
- 1114 Senior Portfolio Manager Private Credit – Hiring; recruitment in progress
- 1116 Managing Director Co-Investment – Vacant; recruitment scheduled for FY25 Q2

- 0923 Manager II Chief of Staff – Vacant; recruitment scheduled for FY25 Q1
- 1054 IS Business Analyst-Principal – Hiring; recruitment in progress
- 1842 Management Assistant – Vacant; recruitment scheduled for FY25 Q2
- 4331 Investment Analyst – Vacant; recruitment scheduled for FY25 Q2

- 1043 IS Engineer-Senior – Hiring; recruitment in progress
- 1064 IS Prg Analyst-Principal – Vacant; recruitment scheduled for FY25 Q2
- 1094 IT Operations Support Admin IV – Hiring; recruitment in progress
- 1209 Benefits Technician – Hiring; recruitment in progress
- 1404 Clerk – Hiring; recruitment in progress for 1750
- 1652 Accountant II – Vacant; recruitment scheduled for FY25 Q1
- 1686 Auditor III – Vacant; recruitment scheduled for FY25 Q1
- 1814 Benefits Supervisor – Vacant; recruitment scheduled for FY25 Q1
- 1825 PmpI Admin Analyst II – Hiring; recruitment in progress
- 1867 Auditor I – Vacant; recruitment scheduled for FY25 Q1
- 0952 Dep Dir II Strategic & Enterprise Planning – Vacant; recruitment scheduled for FY25 Q2



**Department of Building Inspection
Proposed Budget
FY 2024-25 and 2025-26
Patrick O’Riordan, Director**

About the Department of Building Inspection

Mission

The Department of Building Inspection protects our community by ensuring code-compliant construction, building safety, resilience, and habitability, and by supporting economic development in San Francisco.

Vision

Our dedicated and knowledgeable staff will provide professional, effective customer service using clear processes and consistent standards to build trust, provide accountability, and safeguard the public.

Core Values

Customer Focus

Integrity

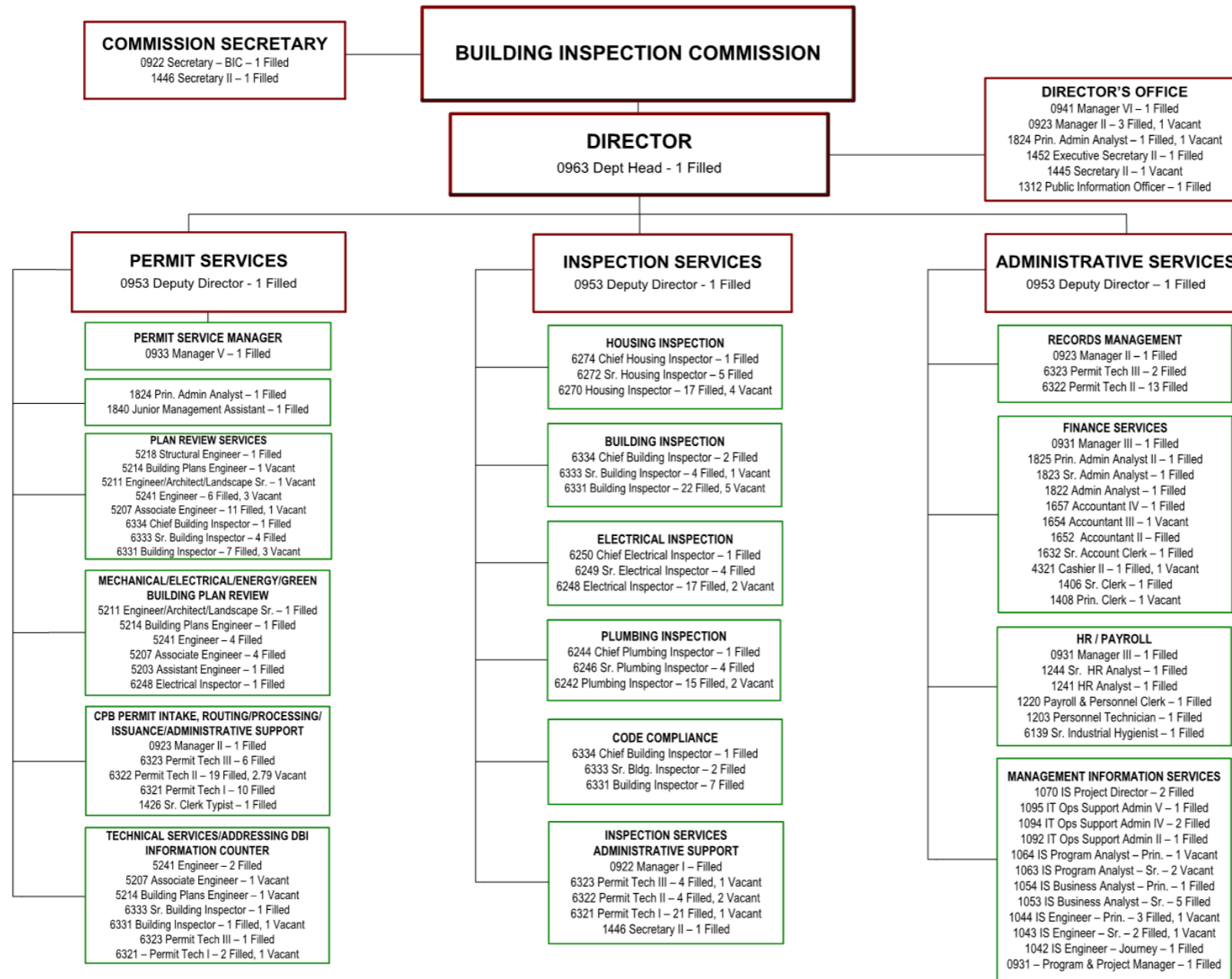
Diversity, Equity, Inclusion & Belonging

Professionalism

Supportive Work Environment

Transparency and Accountability

Org Chart



DBI Performance Highlights

Some of DBI's mid-year performance highlights include:

- **Plan Review**

- Exceeding 60% target for over-the-counter plans issued in 2-business days or less (over 90% of Building Permits are over-the-counter)
- 14% of no-plans permits are now issued instantly online
- 67% of in-house plans were processed electronically in Q1/2 – moved to 100% in Q3
- Steadily improving the percent of in-house permits hitting benchmarks for first review time

- **Inspection Services**

- Building, Electrical, and Plumbing divisions are all exceeding benchmarks for number of inspections per inspector day
- Over 90% of non-life hazard complaints are responded to within 3 business days

- **Administrative Practices**

- Nearly 100% of 3R reports are produced within 7 business days

- **Customer Service**

- 93% of records requests are processed over the counter and the rest are processed within 15 business days

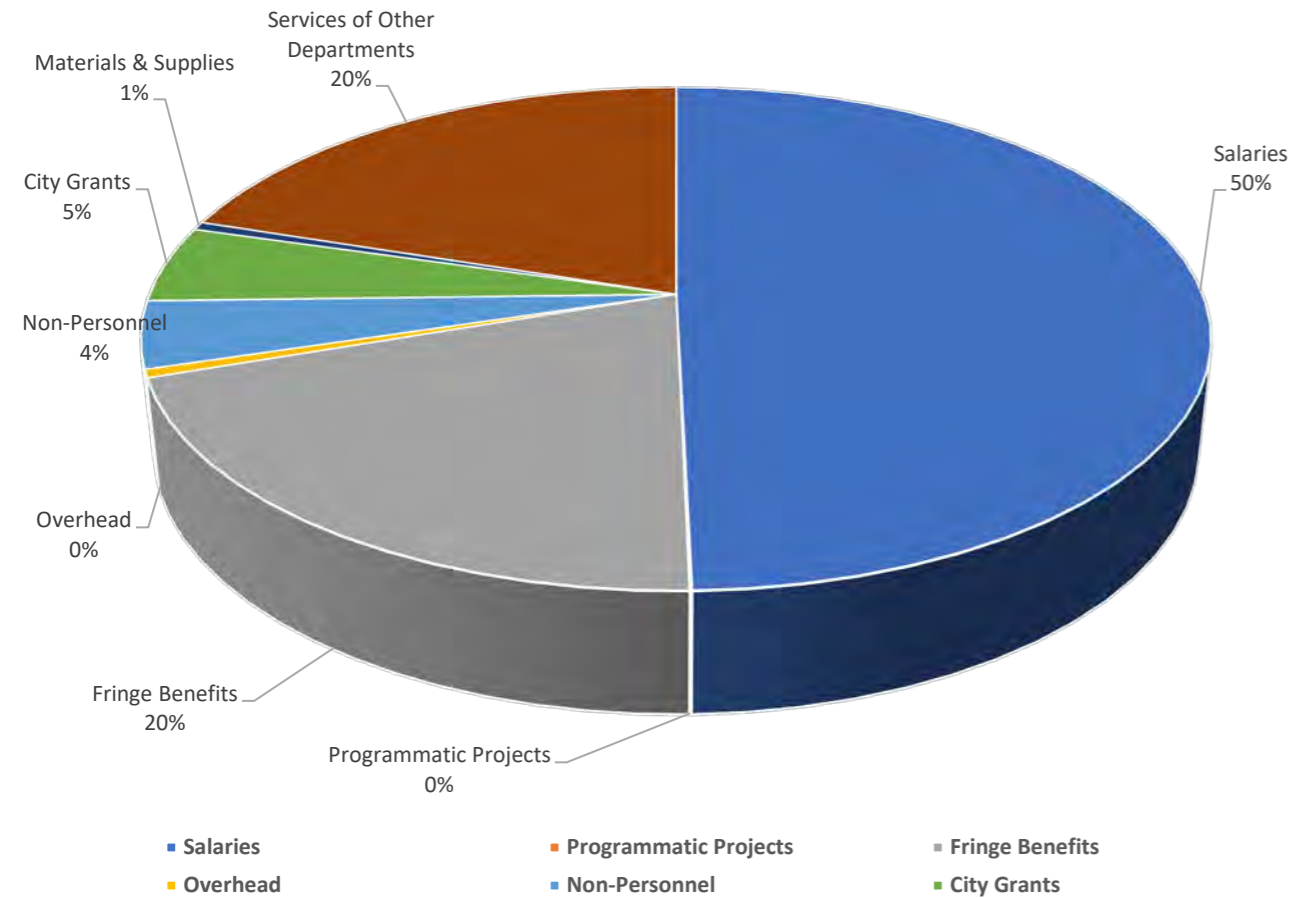
FY 2024-25 and FY 2025-26 Budget

		FY 2023-24 Original	FY 2024-25 Mayor	Change from 2023-24	FY 2025-26 Mayor	Change from 2024-25
Revenue	Apartment / Hotel License Fees	7,718,319	12,083,145	4,364,826	12,083,145	-
	Fines and Penalties	-	650,000	650,000	650,000	-
	Interest Income	1,922,127	1,820,035	(102,092)	1,813,246	(6,789)
	Charges for Services	47,057,008	48,737,361	1,680,353	61,735,316	12,997,955
	Peer Review Reimbursement	1,250,000	1,250,000	-	1,250,000	-
	Payments from Other Departments	204,053	162,329	(41,724)	162,329	-
	General Fund Transfer (for CBO Grants)	5,100,000	4,320,000	(780,000)	4,320,000	-
	Use of Reserves	19,352,067	18,585,673	(766,394)	9,483,388	(9,102,285)
	Special Revenue	3,500,000	140,000	(3,360,000)	140,000	-
Revenue Total		86,103,574	87,748,543	1,644,969	91,637,424	3,888,881
Expenditure	Salaries	41,362,210	43,530,228	2,168,018	45,672,419	2,142,191
	Benefits	16,798,842	17,634,273	835,431	18,570,764	936,491
	City Overhead	1,352,456	457,525	(894,931)	457,525	-
	Professional Services	3,761,000	3,703,000	(58,000)	3,703,000	-
	City Grant Program	4,800,000	4,320,000	(480,000)	4,320,000	-
	Materials & Supplies	442,000	442,000	-	442,000	-
	Services of Other Departments	17,587,066	17,521,517	(65,549)	18,331,716	810,199
	Programmatic Projects	-	-	-	-	-
	Special Expenditure	-	140,000	140,000	140,000	-
Expenditure Total		86,103,574	87,748,543	1,644,969	91,637,424	3,888,881

- Total proposed budget is \$87.7M in FY 24-25 and \$91.6M in FY 25-26
- \$6.2M increase in License and Charges for Services revenues to reflect proposed fee increases
- \$3.0M increase in salaries & fringes due to COLAs, position changes, and attrition
- \$0.9M decrease in City Overhead
- \$0.5M decrease in CBO Grants, 10% GFS reduction

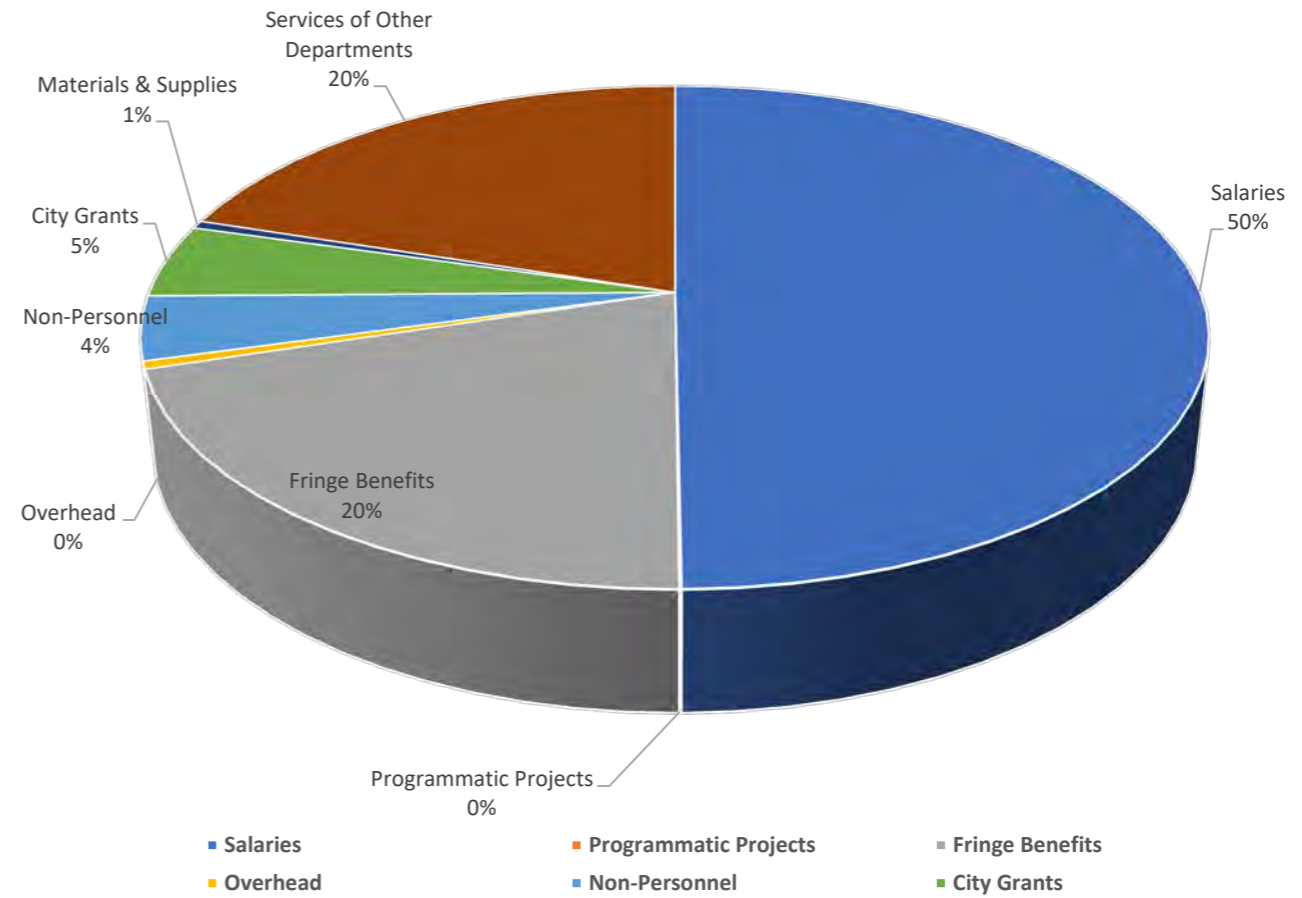
FY 2023-25 and FY 2024-26 Expenditures

**FY 2024-25
Proposed Expenditures**



Total Expenditures \$87.7M

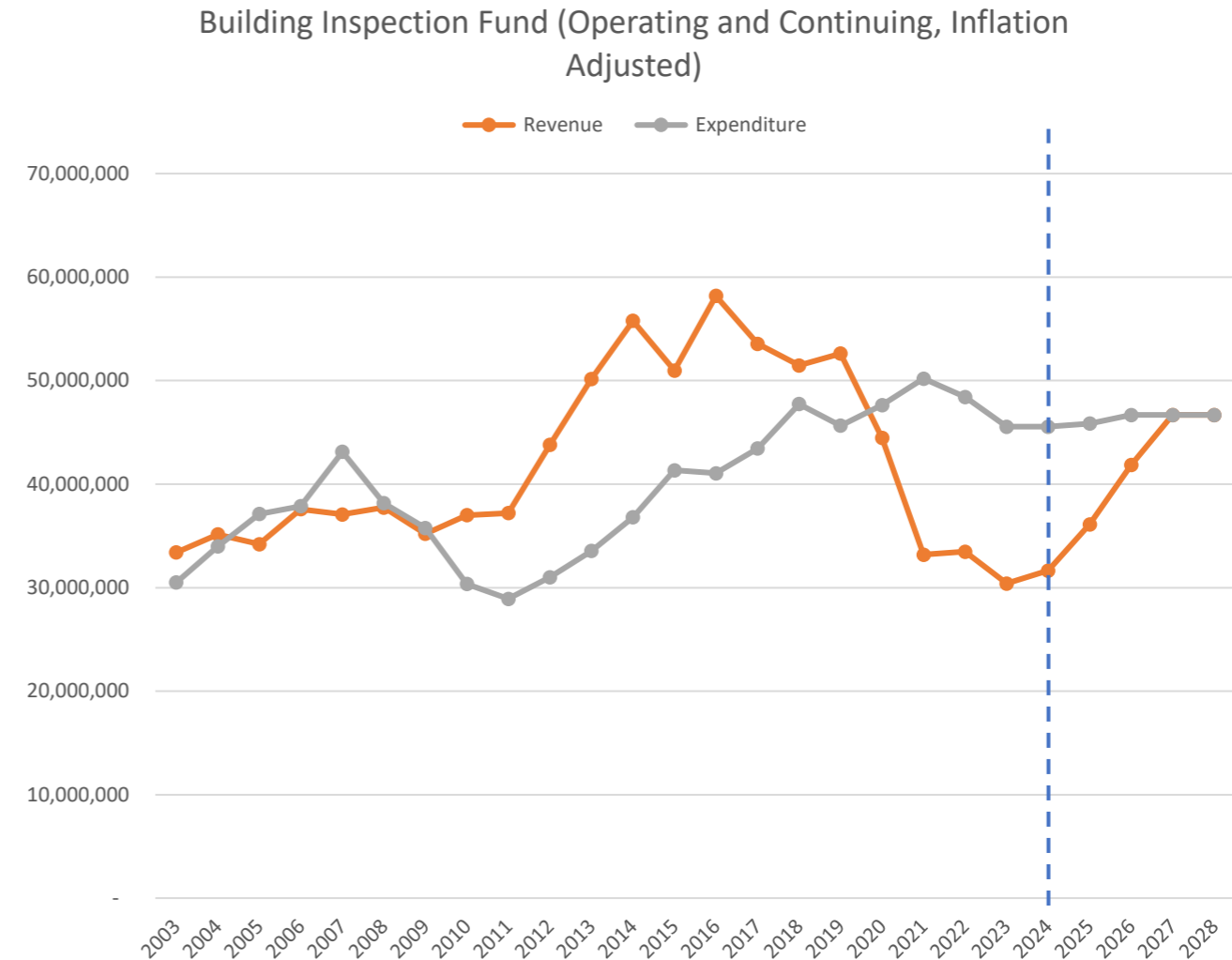
**FY 2025-26
Proposed Expenditures**



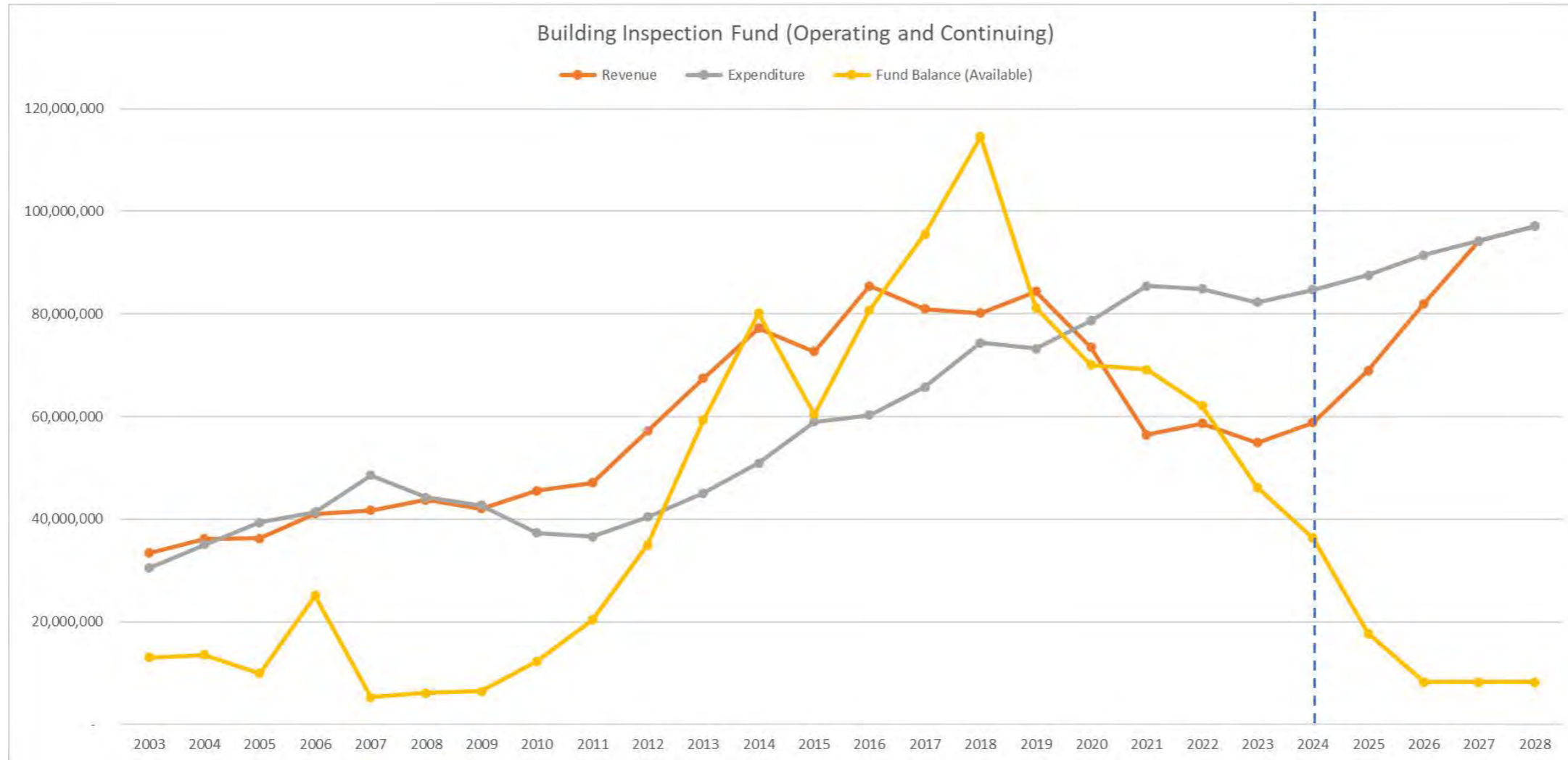
Total Expenditures \$91.6M

Revenue

- Fee history
 - Increased in FY08 (fee study)
 - Decreased in FY15 (fee study)
 - Increased in FY24 (15% across the board)
- 42% revenue decrease from FY19 to FY23
- DBI hired a consultant to do fee study, completed in January 2024 for FY25
- Plan is to phase in fee study recommendations over three years



Fund Balance (Reserves)



Staffing

Division Description	Actual FTE						Budget FTE		
	FY19	FY20	FY21	FY22	FY23	FY24	FY24 Original	FY25 Mayor	FY26 Mayor
DBI Administration	68.2	67.7	66.9	65.9	61.6	59.7	57.0	60.9	60.8
DBI Inspection Services	127.0	121.6	122.3	132.0	134.6	129.1	126.7	128.5	128.5
DBI Permit Services	75.5	69.8	73.4	80.6	86.4	91.6	85.5	89.4	89.8
Grand Total	270.8	259.2	262.5	278.5	282.6	280.3	269.2	278.7	279.1

- DBI exceeded its FY23 labor budget and projects exceeding it again in FY24
- The proposed budget decreases attrition and increases TEMP to accurately reflect existing staff, proposed headcount only increases by one
- One new Permit Technician added to help manage legislative mandates (Accessible Business Entrance, façade inspection, concrete building program, AB 1114, etc.)



THANK YOU

From: [Board of Supervisors \(BOS\)](#)
To: [BOS-Supervisors](#); [BOS-Legislative Aides](#)
Cc: [Calvillo, Angela \(BOS\)](#); [Mchugh, Eileen \(BOS\)](#); [Ng, Wilson \(BOS\)](#); [Somera, Alisa \(BOS\)](#); [De Asis, Edward \(BOS\)](#); [BOS-Operations](#); [Jalipa, Brent \(BOS\)](#)
Subject: FW: Budget/DBI/SRO Collaboratives (File 240449, 240450, 240451)
Date: Wednesday, May 15, 2024 9:10:21 AM
Attachments: [Screenshot_20240514-143248.pdf](#)

Dear Supervisors,

Please see below for comments regarding the following Files:

File No. 240449 – Hearing to consider the Mayor's May proposed budget for the Airport Commission, Board of Appeals, Department of Building Inspection, Child Support Services, Department of the Environment, Law Library, Municipal Transportation Agency, Port, Public Library, San Francisco Public Utilities Commission, the Residential Rent Stabilization and Arbitration Board, and Retirement System for Fiscal Years (FYs) 2024-2025 and 2025-2026.

File No. 240450 - Proposed Budget and Appropriation Ordinance appropriating all estimated receipts and all estimated expenditures for the Airport Commission, Board of Appeals, Department of Building Inspection, Child Support Services, Department of the Environment, Law Library, Municipal Transportation Agency, Port, Public Library, San Francisco Public Utilities Commission, Residential Rent Stabilization and Arbitration Board, and Retirement System as of May 1, 2024, for Fiscal Years (FYs) 2024-2025 and 2025-2026.

File No. 240451 – Proposed Annual Salary Ordinance enumerating positions in the Proposed Budget and Appropriation Ordinance for the Airport Commission, Board of Appeals, Child Support Services, Department of Building Inspection, Department of the Environment, Public Library, Law Library, Municipal Transportation Agency, Port, San Francisco Public Utilities Commission, Retirement System, and Residential Rent Stabilization and Arbitration Board as of May 1, 2024, for Fiscal Years (FYs) 2024-2025 and 2025-2026.

Regards,

Richard Lagunte
Office of the Clerk of the Board
San Francisco Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102
Voice (415) 554-5184 | Fax (415) 554-5163
richard.lagunte@sfgov.org | www.sfbos.org

Pronouns: he, him, his

***Disclosures:** Personal information that is provided in communications to the Board of Supervisors is subject to disclosure under the California Public Records Act and the San Francisco Sunshine Ordinance. Personal information provided will not be redacted. Members of the public are not required to provide personal identifying information when they communicate with the Board of Supervisors and its committees. All written or oral communications that members of the public submit to the Clerk's Office regarding pending legislation or hearings will be made available to all members of the public for*

inspection and copying. The Clerk's Office does not redact any information from these submissions. This means that personal information—including names, phone numbers, addresses and similar information that a member of the public elects to submit to the Board and its committees—may appear on the Board of Supervisors' website or in other public documents that members of the public may inspect or copy.

From: Jordan Davis <jodav1026@gmail.com>

Sent: Tuesday, May 14, 2024 4:41 PM

To: Chan, Connie (BOS) <connie.chan@sfgov.org>; ChanStaff (BOS) <chanstaff@sfgov.org>; MandelmanStaff (BOS) <mandelmanstaff@sfgov.org>; Mandelman, Rafael (BOS) <rafael.mandelman@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Waltonstaff (BOS) <waltonstaff@sfgov.org>; Peskin, Aaron (BOS) <aaron.peskin@sfgov.org>; MelgarStaff (BOS) <melgarstaff@sfgov.org>; Melgar, Myrna (BOS) <myrna.melgar@sfgov.org>; PeskinStaff (BOS) <peskinstaff@sfgov.org>; Board of Supervisors (BOS) <board.of.supervisors@sfgov.org>

Cc: Christopher Mika <mika.christopher@gmail.com>

Subject: Budget/DBI/SRO Collaboratives (File 240449, 240450, 240451)

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Dear Budget And Appropriations Committee:

2 years ago, Supervisor Ronen, as chair of Budget and at behest of permanent supportive housing tenants, questioned DBI over the inherent and longstanding conflicts of interest at the SRO Collaboratives, which are funded by DBI, but contracted through SRO landlords. Since then, nothing has changed:

This is why I am asking you to question DBI once again about these conflicts of interest issues and what they are doing about it.

Attached below is an excellent email from Christopher Mika that he sent two years ago around this time. The issues he brings up are still salient, and after my hunger strikes/#30RightNow and the Chronicle "Broken Homes" series, we should have learned that the SRO Collaboratives conflicts of interest had real impacts, and if tenant organizers were free to advocate without landlord interference, we wouldn't have had to deal with rent disparities, collapsing physical plants, and rampant evictions, the latter two still costing us millions. WHY ARE WE CONTINUING TO THROW MONEY TOWARDS FAKE TENANTS RIGHTS GROUPS WHICH PROTECTS ONE CLASS OF SRO TENANTS (PRIVATE) WHILE CONFLICTED OUT OF HELPING ANOTHER (PSH TENANTS).

If the city was giving lucrative contracts to Veritas to run a fake tenant organizer program within their buildings and to yell at other landlords, there would be deafening outrage from a broad swath of the tenants rights community. Where is the outrage

when serial evictor and poverty pimps like THC get these contracts.

I should also point out that CCSRO has at multiple times, done advocacy on issues not related to housing, including pushing Randy Shaw's public safety agenda. **It's inappropriate for a program run by DBI to focus on code enforcement/housing issues to be focusing on public safety issues outside the building, no matter what the merits of them may be.** This is a budget issue.

I will also state that the tenant organizers that THC puts up in this building don't do much. We have had issues with mail delivery in my building for some time, and while the postal service is a federal issue, where are the protests, where's the deep canvassing, where's the lobbying of federal representatives. All we get are excuses about "process". **The city is spending so much on supposedly helping SRO tenants, but it is going to basically creating piss poor PR reps for SRO/PSH landlords.**

If we are gonna spend money on code enforcement/tenants rights incubation, we want to see results. I, and so many other tenants want to see a separation of SRO/PSH landlord and SRO Collaborative, otherwise, I'd rather the Collaboratives be closed down than continue as is, but more than closure, we would rather see deep reform of the SRO Collaboratives. so all SRO tenants can benefit while delivering with integrity, on time, and under budget.

And Myrna, you texted me two years ago that you wanted to expose the corrupt relationship between Randy Shaw and THC/CEOP. It's time for action.

Lastly, I am trying to prioritize my mental health. Me and the few other people who have been agitating for this shouldn't have to keep repeating the complicated trauma we face from this. I already got mental health issues from the stress of running #30RightNow and I don't need any more.

Should you need to reach me, my number is 415-499-2563

-Jordan (she/they)

2:32

From: Board of Supervisors (BOS)
To: BOS Supervisors; BOS Legislative Aides
Cc: Jalina Brent (BOS); Cayillo, Angela (BOS); Laxamana, Junko (BOS); Mhugh, Eileen (BOS); Ng, Wilson (BOS); Somera, Alan (BOS)
Subject: FW: File 220491 At Budget And Appropriations (DBI Budget conflict of interest concerns)
Date: Wednesday, May 18, 2022 2:05:43 PM

-----Original Message-----

From: Christopher Mika <mika.christopher@gmail.com>
Sent: Wednesday, May 18, 2022 1:17 PM
To: Ronen, Hillary <hillary.ronen@sfgov.org>; Ferrigno, Jennifer (BOS) <jennifer.ferrigno@sfgov.org>; Saini, Nikita (BOS) <nikita.saini@sfgov.org>; Lerma, Santiago (BOS) <santiago.lerma@sfgov.org>; Herrera, Ana (BOS) <ana.herrera@sfgov.org>; Safai, Ahsha (BOS) <ahsha.safai@sfgov.org>; SafaiStaff (BOS) <safaistaff@sfgov.org>; Mar, Gordon (BOS) <gordon.mar@sfgov.org>; Chan, Karen (REC) <karen.chan@sfgov.org>; Lovett, Li (BOS) <li.lovett@sfgov.org>; Wright, Edward (BOS) <edward.w.wright@sfgov.org>; Wong, Alan (BOS) <alan.wong1@sfgov.org>; Walton, Shamann (BOS) <shamann.walton@sfgov.org>; Evans, Abe (BOS) <abe.evans@sfgov.org>; Gallardo, Tracy (BOS) <tracy.gallardo@sfgov.org>; Gee, Natalie (BOS) <natalie.gee@sfgov.org>; Burch, Percy (BOS) <percy.burch@sfgov.org>; Chan, Connie (BOS) <connie.chan@sfgov.org>; Parsons, Winston (BOS) <Winston.Parsons@sfgov.org>; Groth, Kelly (BOS) <kelly.groth@sfgov.org>; Hsieh, Frances (BOS) <frances.hsieh@sfgov.org>; Yu, Angelina (BOS) <angelina.yu@sfgov.org>
Cc: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; fred@hrcsf.org
Subject: File 220491 At Budget And Appropriations (DBI Budget conflict of interest concerns)

This message is from outside the City email system. Do not open links or attachments from untrusted sources.

Hello

My Name is Christopher Mika. I'm a SRO supportive housing Tenant in The Tenderloin, now District 5. I'm writing the Budget and Appropriations committee because I want to express my concern about conflicts of interest regarding the local SRO Collaboratives which, by my understanding, are overseen by the Department of Building Inspection. These entities include, but may not be limited to:

- The Central City SRO Collaborative
- The Mission SRO Collaborative
- The Chinatown SRO Collaborative
- TNDC

What we have with the SRO Collaboratives are organizations which claim to represent formerly homeless supportive housing - SRO tenants. In practice what they are, to greater and lesser degrees, are organizations owned and directed by SH-SRO landlords. In many cases the landlords that run the Collaboratives use tenants to lobby for their personal and political aims. The most egregious organization is probably CCSRO, which is run by Tenderloin Housing Clinic, and owned by Randy Shaw.

I am a THC SRO tenant, and I can share a few examples of this:

- Randy Shaw, through CCSRO staff (and publicly through interviews in The Examiner) opposed the '30 Right Now' legislation which was created and driven by SRO tenants. The legislation sought to bring rent for SRO tenants in line with the national standard for rent subsidy, which was 30% of income. Shaw used the existence of CCSRO approved and paid for fake "Tenant Organizers" to lobby against the legislation and make the claim that tenants

didn't want it because tenants themselves were worried that they would use drugs with "extra money". This was undeniably false. SRO tenants were overwhelmingly supportive of "30 Right Now"

- Late in 2020 I was alarmed that the staff of my THC SH-SRO building was still not adhering to COVID protocols. I had reached out to the manager of my building, but her response was dismissive. At the time, a San Francisco supervisor released a statement re: where to go if SRO tenants need help with COVID compliance, and other issues. The recommendation listed the Collaboratives, including CCSRO. I was struck at the futility of this and that an SRO tenant having problems with their landlord was recommended to go to their landlord.

- CSROC recently demanded an amendment to legislation by Sup Aaron Peskin to give San Francisco tenants power to form tenants' unions. The amendment was to deny SRO supportive housing residents the same powers and rights.

It is apparent that the SRO collaboratives, being owned and managed by landlords, are working at cross purposes with their tenants. It is a flagrant conflict of interest.

Assuming that the Collaboratives have utility outside of being lobbying organizations for SRO landlords, I would like to see them completely severed from the non-profit landlord complex, and made public entities that truly serve tenants. If that is not an option, I think they should be defunded and put to pasture immediately due to the complex harm that they are causing SRO tenants.

Sincerely,

Christopher Mika.



To: Aaron Peskin, President of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 1, 2024
Re: 30-Day Waiver Requests

RECEIVED
OFFICE OF SUPERVISORS
SAN FRANCISCO
2024 MAY -1 AM 11:07
BY [Signature]

President Peskin,

The Mayor's Office respectfully requests 30-day hold waivers for the following ordinances and trailing legislation introduced with the budget on Wednesday, May 1, 2024:

- Proposed Annual Appropriation Ordinance (AAO) for Selected Departments
- Proposed Annual Salary Ordinance (ASO) for Selected Departments
- Public Utilities Commission (PUC) Capital Budgets and Borrowing Ordinances
- Accept and Expend Grants – Recurring Grant Funds – San Francisco Public Library Friends of the Library Fund – FY 2024-2025
- Accept and Expend Grants – Recurring Grant Funds – San Francisco Port – FY 2024-2025
- Building Code – Building Inspection Permitting and Inspection Fees
- Administrative Code – Board of Appeals Surcharges on Fees

Should you have any questions, please contact Tom Paulino at 415-554-6153.

Sincerely,

A handwritten signature in blue ink, appearing to read "Anna Duning".

Anna Duning
Mayor's Budget Director



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Anna Duning, Mayor's Budget Director
Date: May 1, 2024
Re: Mayor's May 1 FY 2024-25 and FY 2025-26 Budget Submission

2024 MAY - 1 AM 11:00
MAYOR'S BUDGET DIRECTOR
OFFICE OF THE MAYOR
SAN FRANCISCO

Madam Clerk,

In accordance with City and County of San Francisco Administrative Code, Section 3.3, the Mayor's Office hereby submits the Mayor's proposed May 1 budget, corresponding legislation, and related materials for Fiscal Year (FY) 2024-25 and FY 2025-26.

In addition to the Mayor's Proposed FY 2024-25 and FY 2025-26 May 1 Budget Book, the following items are included in the Mayor's submission:

- The May 1 Proposed Annual Appropriation Ordinance (AAO) and Proposed Annual Salary Ordinance (ASO) for Selected Departments
- The Municipal Transportation Agency (MTA) Budget Memo
- The Public Utilities Commission (PUC) Capital Budgets and Borrowing Ordinances
- 8 separate pieces of trailing legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another
- An Interim Exception letter
- Memo to the Board President requesting for 30-day rule waivers on ordinances

Please note the following:

- Technical adjustments to the budget are being prepared, but are not submitted with this set of materials.

Sincerely,

A handwritten signature in blue ink, appearing to read "Anna Duning".

Anna Duning
Mayor's Budget Director

cc: Members of the Board of Supervisors
Budget & Legislative Analyst's Office
Controller

DEPT	Item	Description	Type of Legislation	File #
AIR	Continuing Prop J	General aviation security services, information booth and guest assistance, employee and public parking operations, and shuttle bus service	Ordinance	240460
BOA	Fee Change	Adjust BOA surcharges on fees imposed under the San Francisco Planning Code and Building Code	Ordinance	240456
DBI	Fee Change	Adjusts the fees for permits and services provided by the Department of Building Inspection pursuant to the 2023 Fee Study	Ordinance	240457
LIB	Recurring A&E	The Friends and Foundation of the San Francisco Public Library – Annual Grant Award	Resolution	240458
MTA	Continuing Prop J	Citations, paratransit, parking meter collections, security, towing, and transit shelter cleaning services	Ordinance	240460
PRT	Continuing Prop J	Security services at Port facilities	Ordinance	240460
PRT	Recurring Grants	Department of Homeland Security Port Security Grant Program (PSGP)	Resolution	240459
PUC	Continuing Prop J	Security services at PUC Wastewater Enterprise facilities	Ordinance	240460

RECEIVED
 CLERK OF SUPERVISORS
 SAN FRANCISCO
 2024 MAY -1 AM 11:00
 JBY
 dw