

File No. 210644

Committee Item No. 2

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Appropriations Committee

Date June 23, 2021

Board of Supervisors Meeting

Date _____

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
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| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>Annual Salary Ordinance - FYs ending 2022 and 20223</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>Administrative Provisions</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>Mayor's Proposed Budget - FYs 2021-22 and 2022-23</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>Mayor's Transfer of Function Memo</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>Mayor's Budget Submission Memo</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>Mayor's Interim Exception Memo</u> |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | <u>Mayor's Minimum Compensation Ordinance Memo</u> |
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Completed by: Linda Wong

Date June 18, 2021

Completed by: Linda Wong

Date _____

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S PROPOSED SALARY ORDINANCE

AS OF JUNE 1, 2021



File No. 210644

Ordinance No. _____

FISCAL YEAR ENDING JUNE 30, 2022 and
FISCAL YEAR ENDING JUNE 30, 2023

SALARY ORDINANCE

Fiscal Years 2021-22 and 2022-23

Certain pay rates included in this document may not reflect FY 2021-22 or FY 2022-23 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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AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEARS ENDING JUNE 30, 2022, AND JUNE 30, 2023 CONTINUING, CREATING, OR ESTABLISHING THESE POSITIONS; ENUMERATING AND INCLUDING THEREIN ALL POSITIONS CREATED BY CHARTER OR STATE LAW FOR WHICH COMPENSATIONS ARE PAID FROM CITY AND COUNTY FUNDS AND APPROPRIATED IN THE ANNUAL APPROPRIATION ORDINANCE; AUTHORIZING APPOINTMENTS OR CONTINUATION OF APPOINTMENTS THERETO; SPECIFYING AND FIXING THE COMPENSATIONS AND WORK SCHEDULES THEREOF; AND AUTHORIZING APPOINTMENTS TO TEMPORARY POSITIONS AND FIXING COMPENSATIONS THEREFORE.

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

SECTION 1. ESTABLISHMENT, CREATION AND CONTINUATION OF POSITIONS.

In accordance with the provisions of the Administrative Code, the positions hereinafter enumerated under the respective departments are hereby created, established, or continued for the fiscal year ending June 30, 2022. Positions created or authorized by Charter or State law, compensations for which are paid from City and County funds and appropriated in the Annual Appropriation Ordinance, as that ordinance may be modified during the fiscal year in supplemental appropriation or deappropriation ordinances (together "Annual Appropriation Ordinance"), are enumerated and included herein.

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

Section 1.1. APPOINTMENTS AND VACANCIES - PERMANENT POSITIONS.

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

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

Annual Salary Ordinance Fiscal Years 2021-22 and 2022-23

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

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

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

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

Section 1.1B. The Human Resources Director is solely authorized to administratively adjust the terms of this ordinance as follows:

A. To change the classification of a position provided that the rate of pay is the same or less and the services are in the same functional area.

B. To adjust the compensation of a position pursuant to an approved Memorandum of Understanding or ordinance.

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

D. To add positions funded in accordance with section 10.22 of the Annual

Annual Salary Ordinance Fiscal Years 2021-22 and 2022-23

Appropriation Ordinance, regarding Professional Service Contracts, and section 26 of the Annual Appropriation Ordinance, regarding work order appropriations.

The Department of Human Resources shall promptly notify the Controller, the Clerk of the Board, the Mayor's Office and the affected department(s) if the Human Resources Director takes such actions as authorized above.

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

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

Section 1.1E. The Human Resources Director, with concurrence of the Controller, is authorized to adjust the terms of this ordinance to reflect the conversion of temporary positions to a permanent position(s) when sufficient funding is available and conversion is needed either (A) to maintain services when elimination of temporary positions is consistent with the terms of Memoranda of Understanding or (B) to address City staffing needs created by the San Francisco Housing Authority's changing scope of work.

Section 1.2. APPOINTMENTS-TEMPORARY POSITIONS.

Section 1.2A. Temporary appointments to positions defined by Charter Section 10.104(16) as seasonal or temporary positions may be made by the respective appointing officers in excess of the number of permanent positions herein established or enumerated and such other temporary services as required at rates not in excess of salary schedules if funds have been appropriated and are available for such temporary service. Such appointments shall be limited in duration to no more than 1040 hours in any fiscal year. No appointment to such temporary or seasonal position shall be made until the Controller has certified the availability of funds, and the request to fill for such service is approved by the Controller and the Department of Human Resources. Provided further that in order to prevent the stoppage of essential services, the Human Resources Director may authorize an emergency appointment pending approval or disapproval of the request to fill, if funds are available to pay the compensation of such emergency appointee. No such appointment shall continue beyond the period for which the Controller has certified the availability of funds. Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental procedure. Appointing officers shall not authorize or permit employees to

Annual Salary Ordinance Fiscal Years 2021-22 and 2022-23

work in inter-departmental service unless the following provisions are complied with. The payment of compensation for the employment of persons in inter-departmental service shall be within the limit of the funds made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders against which they constitute proper detailed charges.

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

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

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

SECTION 2. COMPENSATION PROVISIONS.

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

The Public Utilities Commission and Recreation and Park Department will pay a stipend of \$443.43 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus two or more dependents where HMOs are not available and such employees are limited to enrollment to the City Plan I. The Public Utilities Commission will pay a stipend of \$129.10 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus one dependent where HMOs are not available and such employees are limited to enrollment to City Plan I. These rates may be adjusted by the Health Service System Board to reflect the increase in premiums effective January 1, 2022. The City reserves the right to either reimburse the affected employees or provide an equivalent amount directly to the Health Services System.

Section 2.2. MOVING EXPENSES.

Where needed to recruit employees to fill Department Head, Deputy Director or Manager Level IV or higher (Manager V or higher for SFMTA) positions, an appointing authority may authorize the expenditure of pre-offer recruitment expenses, such as interview travel expenses, and reimbursement of post-offer expenses, such as moving, lodging/temporary housing and other relocation costs, not to exceed \$23,181. Reimbursement will be made for actual expenses documented by receipts. As an alternative, the Controller may authorize advance payment of approved expenses. Payments under this section are subject to approval by the Controller and the Human Resources Director (except for SFMTA, where the approval is the Controller and Director of Transportation). This amount shall be indexed to the growth rate in the Consumer Price Index – All Urban Consumers (CPI-U), as reported by the Bureau of Labor Statistics for the San Francisco Metropolitan Statistical Area from February to February of the preceding fiscal year.

Section 2.3. SUPPLEMENTATION OF MILITARY PAY.

A. In accordance with Charter Section A8.400(h) and in addition to the benefits provided pursuant to Section 395.01 and 395.02 of the California Military and Veterans Code and the Civil Service Rules, any City employee who is a member of the reserve corps of the United States Armed Forces, National Guard or other uniformed service organization of the United States and is called into active military service in response to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances, or to provide medical or logistical support to federal, state, or local government responses to the COVID-19 pandemic, shall have the benefits provided for in subdivision (B).

B. Any employee to whom subdivision (A) applies, while on military leave, shall receive from the City the following supplement to their military pay and benefits:

1. The difference between the amount of the individual's gross military pay and the amount of gross pay the individual would have received as a City employee, had the employee worked the employee's regular work schedule (excluding overtime unless regularly scheduled as part of the employee's regular work schedule).
2. Retirement service credit consistent with Section A8.520 of the Charter.
3. All other benefits to which the employee would have been entitled had the employee not been called to eligible active military service, except as limited under state law or the Charter.

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

1. The employee must have been called into active service for a period greater than 30 consecutive days.
2. The purpose for such call to active service shall have been to respond to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances, or to the COVID-19 pandemic, and shall not include

Annual Salary Ordinance Fiscal Years 2021-22 and 2022-23

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

3. The amounts authorized under this section shall be offset by amounts required to be paid pursuant to any other law, so there are no double payments to the employee.
4. Any employee receiving compensation under this section shall execute an agreement providing that if the employee does not return to City service within 60 days of release from active duty (or if the employee is not fit for employment at that time, within 60 days of a determination that the employee is fit for employment), then the compensation described in Sections (B)(1) through (B)(3) shall be treated as a loan payable with interest at a rate equal to the greater of (i) the rate received for the concurrent period by the Treasurer's Pooled Cash Account or (ii) the minimum amount necessary to avoid imputed income under the Internal Revenue Code of 1986, as amended from time to time, and any successor statute. Interest shall begin to accrue 90 days after the employee's release from active service or return to fitness for employment. Such loan shall be payable in equal monthly installments over a period not to exceed 5 years, commencing 90 days after the individual's release from active service or return to fitness for employment.
5. This section shall not apply to any active duty served voluntarily after the time that the employee is called to active service.

Section 2.4 CITY EMPLOYEES SERVING ON CHARTER-MANDATED BOARDS AND COMMISSIONS, OR BOARDS, COMMISSIONS AND COMMITTEES CREATED BY INITIATIVE ORDINANCE.

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

B. City employees covered by this provision shall submit to the Controller each pay period a detailed description of the time spent in service, including attending meetings, preparing for meetings, meeting with interested stakeholders or industry, and writing or responding to correspondence. There is a rebuttable presumption that such employees spend 0.25 of their time in service of these duties. This information shall be made publicly available pursuant to the Sunshine Ordinance.

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

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

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

Annual Salary Ordinance Fiscal Years 2021-22 and 2022-23

such meeting for which a vote is taken until the end of the public hearing on the last calendared item. A commissioner of the Planning Commission who attends a portion of a meeting of the Planning Commission, but does not qualify for full stipend, may receive one-quarter of the stipend available for the commissioner's attendance at each meeting of the commission, as enumerated and included herein.

Annual Salary Ordinance Fiscal Years 2021-22 and 2022-23

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.

Annual Salary Ordinance 2021-2022 and 2022-2023
 Budgeted Position Counts (FTE) by Department and Job Code

Department: AAM Asian Art Museum

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
228855 AAM Asian Art Museum	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00		
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00		
		0963_C	Department Head III	7,034	B	8,975	1.00	1.00		
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00		
		3518_C	Associate Museum Conservator, Asian Art Museum	3,236	B	3,934	1.00	1.00		
		3524_C	Principal Museum Preparator	2,866	B	3,483	1.00	1.00		
		3525_C	Chief Preparator	3,151	B	3,830	1.00	1.00		
		3546_C	Curator IV	3,971	B	4,826	1.00	1.00		
		3558_C	Senior Museum Registrar	3,158	B	3,839	1.00	1.00		
		3633_C	Librarian II- Asian Arts	3,567	B	4,336	1.00	1.00		
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00		
		7334_C	Stationary Engineer	4,035	B	4,035	5.00	5.00		
		7345_C	Electrician	3,710	B	4,508	1.00	1.00		
		8226_C	Museum Guard	2,403	B	2,922	31.75	31.75		
		8228_C	Museum Security Supervisor	2,677	B	3,253	3.00	3.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.70	1.64		
		228855 AAM Asian Art Museum	11940 SR Museums Admission	3302_C	Admission Attendant	1,831	B	2,222	4.00	4.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0	0.13	0.13
Division Total:							58.58	58.52		
AAM Department Total							58.58	58.52		

Department: ADM Gen Svcs Agency-City Admin

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
166644 ADM Community Invest-Infrastr	10000 GF Annual Account Ctrl	0933_C	Manager V	5,754	B	7,346	1.00	1.00
		O035_C	Management Assistant II (OCII)	3,070	B	3,731	1.00	1.00
		O970_C	Accounting Supervisor (OCII)	5,229	B	6,357	1.00	1.00
Division Total:							3.00	3.00
228856 ADM Administration	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.85	2.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	4.00	4.00
		0932_C	Manager IV	5,336	B	6,810	4.00	4.00
		0933_C	Manager V	5,754	B	7,346	1.92	2.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	3.00	3.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		0965_C	Department Head V	10,034	B	12,806	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	2.00	2.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	2.00	2.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	3.00	3.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	1.00	1.00
		1218_C	Payroll Supervisor	3,710	B	4,508	1.00	1.00
		1220_C	Payroll and Personnel Clerk	2,637	B	3,205	3.00	3.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	6.00	6.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	1.00	1.00
		1226_C	Chief Payroll And Personnel Clerk	3,364	B	4,088	1.00	1.00
		1232_C	Training Officer	3,509	B	4,594	3.00	3.00
		1241_C	Human Resources Analyst	2,889	B	4,252	4.00	4.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	14.00	14.00
		1404_C	Clerk	2,062	B	2,505	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	2.00	2.00
		1654_C	Accountant III	3,740	B	4,545	2.00	2.00
		1708_C	Senior Telephone Operator	2,257	B	2,742	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.61	4.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	4.92	5.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		5177_C	Safety Officer	4,986	B	6,517	1.00	1.00
		6130_C	Safety Analyst	4,522	B	5,496	1.00	1.00
		6138_C	Industrial Hygienist	4,522	B	5,496	1.00	1.00
		6139_C	Senior Industrial Hygienist	4,986	B	6,517	2.00	2.00
		9772_C	Community Development Specialist	3,158	B	3,839	1.00	1.00
		O695_C	Accountant III (OCII)	3,743	B	4,548	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.71	2.63
Division Total:							90.01	90.63
274643 ADM Animal Care And Control	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0951_C	Deputy Director I	4,293	B	5,481	1.00	1.00
		0952_C	Deputy Director II	4,970	B	6,344	1.00	1.00
		0962_C	Department Head II	6,619	B	8,446	1.00	1.00
		1424_C	Clerk Typist	2,144	B	3,151	1.00	1.00
		1434_C	Shelter Service Representative	2,148	B	2,741	8.00	8.00
		1435_C	Shelter Officer Supervisor	2,475	B	3,009	1.00	1.00
		1437_C	Shelter Office Assistant Supervisor	2,333	B	2,837	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		2292_C	Shelter Veterinarian	4,458	B	5,827	2.00	2.00
		3370_C	Animal Care Attendant	2,148	B	2,741	13.00	13.00
		3372_C	Animal Control Officer	2,380	B	3,037	13.00	13.00
		3374_C	Volunteer/Outreach Coordinator	2,929	B	3,830	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
274643 ADM Animal Care And Control	10000 GF Annual Account Ctrl	3375_C	Animal Health Technician	1,996	B	2,427	1.00	1.00
		3376_C	Animal Care Assistant Supervisor	2,369	B	2,880	2.00	2.00
		3378_C	Field Services Assistant Supervisor	2,427	B	2,951	2.00	2.00
		7334_C	Stationary Engineer	4,035	B	4,035	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.42	1.37
Division Total:							52.42	52.37
278641 ADM Convention Facilities Mgmt	11430 SR Conv Fac Fd-Operating	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0962_C	Department Head II	6,619	B	8,446	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
Division Total:							4.00	4.00
284641 ADM Medical Examiner	10000 GF Annual Account Ctrl	0965_C	Department Head V	10,034	B	12,806	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		2403_C	Forensic Laboratory Analyst	3,151	B	3,830	3.54	4.00
		2456_C	Forensic Toxicologist	4,201	B	5,107	5.00	5.00
		2457_C	Forensic Toxicologist Supervisor	5,363	B	6,517	1.00	1.00
		2458_C	Chief Forensic Toxicologist	7,417	B	9,704	1.00	1.00
		2523_C	Forensic Autopsy Technician	2,893	B	3,516	5.00	5.50
		2578_C	Medical Examiner's Investigator II	3,740	B	4,545	12.00	12.50
		2579_C	Medical Examiner's Investigator III	4,114	B	4,999	2.00	2.00
		2584_C	Chief Medical Examiner	10,034	B	12,806	1.00	1.00
		2598_C	Assistant Medical Examiner	9,193	B	12,937	4.50	5.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.58	1.53
Division Total:							40.62	42.53
296644 ADM Internal Services	10000 GF Annual Account Ctrl	0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	2.00	2.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.08	5.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	4.54	5.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1950_C	Assistant Purchaser	2,617	B	3,184	1.00	1.00
		1952_C	Purchaser	3,275	B	3,981	14.77	15.00
		1956_C	Senior Purchaser	3,981	B	4,842	12.00	12.00
		1958_C	Supervising Purchaser	4,842	B	6,330	6.00	6.00
		296644 ADM Internal Services	10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,293	B	5,481
0933_C	Manager V			5,754	B	7,346	1.00	1.00
1051_C	IS Business Analyst-Assistant			3,082	B	3,876	1.00	1.00
1304_C	Customer Service Representative			2,810	B	3,417	8.00	8.00
1306_C	Customer Service Supervisor			3,184	B	3,868	2.00	2.00
1822_C	Administrative Analyst			3,334	B	4,053	1.00	1.00
1823_C	Senior Administrative Analyst			3,886	B	4,723	1.00	1.00
5293_C	Planner IV			4,795	B	5,827	1.00	1.00
296644 ADM Internal Services	10060 GF Work Order	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0933_C	Manager V	5,754	B	7,346	2.00	2.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	2.00	2.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	3.00	3.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		2978_C	Contract Compliance Officer II	4,948	B	6,015	5.00	5.00
2992_C	Contract Compliance Officer I	3,775	B	4,588	24.13	24.13		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
296644 ADM Internal Services	14300 SR Real Property	0922_C	Manager I	4,293	B	5,481	8.00	8.00		
		0923_C	Manager II	4,610	B	5,884	1.00	1.00		
		0931_C	Manager III	4,970	B	6,344	2.00	2.00		
		0933_C	Manager V	5,754	B	7,346	1.00	1.00		
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00		
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00		
		1404_C	Clerk	2,062	B	2,505	1.00	1.00		
		1408_C	Principal Clerk	2,822	B	3,431	2.00	2.00		
		1410_C	Chief Clerk	3,236	B	3,934	2.00	2.00		
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00		
		1446_C	Secretary II	2,593	B	3,151	2.00	2.00		
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00		
		1632_C	Senior Account Clerk	2,562	B	3,112	2.00	2.00		
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00		
		1777_C	Media/Security Systems Specialist	3,632	B	4,411	3.00	3.00		
		1781_C	Media/Security Systems Supervisor	4,169	B	5,069	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00		
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.77	2.00		
		1840_C	Junior Management Assistant	2,702	B	3,286	3.00	3.00		
		1842_C	Management Assistant	3,069	B	3,730	3.00	3.00		
		1934_C	Storekeeper	2,257	B	2,742	1.00	1.00		
		2708_C	Custodian	2,155	B	2,617	153.50	155.50		
		2716_C	Custodial Assistant Supervisor	2,369	B	2,880	10.00	10.00		
		2718_C	Custodial Supervisor	2,611	B	3,175	8.00	8.00		
		4140_C	Real Property Officer	4,010	B	4,872	1.00	1.00		
		4142_C	Senior Real Property Officer	4,640	B	5,639	5.54	6.00		
		4143_C	Principal Real Property Officer	5,371	B	7,034	1.00	1.00		
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	2.00	2.00		
		7203_C	Buildings And Grounds Maintenance Supervisor	5,020	B	5,020	2.00	2.00		
		7205_C	Chief Stationary Engineer	5,119	B	5,119	3.00	3.00		
		7333_C	Apprentice Stationary Engineer II	2,624	B	3,834	2.00	2.00		
		7334_C	Stationary Engineer	4,035	B	4,035	40.00	40.00		
		7335_C	Senior Stationary Engineer	4,573	B	4,573	10.00	10.00		
		7344_C	Carpenter	3,299	B	4,010	1.00	1.00		
		7345_C	Electrician	3,710	B	4,508	2.00	2.00		
		7346_C	Painter	3,037	B	3,690	1.00	1.00		
		7347_C	Plumber	3,839	B	4,668	2.00	2.00		
		7514_C	General Laborer	2,432	B	2,957	12.00	12.00		
		8603_C	Emergency Services Coord III	4,044	B	4,915	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	19.30	18.50		
		296644 ADM Internal Services	27500 ISCSF CENTRAL SHOPS FUND	0922_C	Manager I	4,293	B	5,481	2.00	2.00
				0931_C	Manager III	4,970	B	6,344	1.00	1.00
				0933_C	Manager V	5,754	B	7,346	1.00	1.00
1408_C	Principal Clerk			2,822	B	3,431	1.00	1.00		
1410_C	Chief Clerk			3,236	B	3,934	1.00	1.00		
1424_C	Clerk Typist			2,144	B	3,151	2.00	2.00		
1632_C	Senior Account Clerk			2,562	B	3,112	1.00	1.00		
1634_C	Principal Account Clerk			2,893	B	3,516	1.00	1.00		
1822_C	Administrative Analyst			3,334	B	4,053	1.00	1.00		
1823_C	Senior Administrative Analyst			3,886	B	4,723	1.00	1.00		
1824_C	Principal Administrative Analyst			4,498	B	5,468	1.00	1.00		
1929_C	Parts Storekeeper			2,535	B	3,082	7.00	7.00		
1931_C	Senior Parts Storekeeper			2,755	B	3,349	1.00	1.00		
1942_C	Assistant Materials Coordinator			3,792	B	4,610	1.00	1.00		
7249_C	Automotive Mechanic Supervisor I			5,015	B	5,015	2.00	2.00		
7254_C	Automotive Machinist Supervisor I			5,015	B	5,015	3.00	3.00		
7277_C	City Shops Assistant Superintendent			4,531	B	5,502	1.00	1.00		
7306_C	Automotive Body And Fender Worker	3,859	B	3,859	4.00	4.00				

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
296644 ADM Internal Services	27500 ISCSF CENTRAL SHOPS FUND	7309_C	Car And Auto Painter	3,859	B	3,859	2.00	2.00
		7313_C	Automotive Machinist	3,859	B	3,859	37.00	37.00
		7315_C	Automotive Machinist Assistant Supervisor	4,551	B	4,551	7.00	7.00
		7322_C	Automotive Body And Fender Worker Asst Supervisor	4,551	B	4,551	2.00	2.00
		7340_C	Maintenance Controller	4,551	B	4,551	1.00	1.00
		7358_C	Pattern Maker	3,463	B	4,209	2.00	2.00
		7381_C	Automotive Mechanic	3,780	B	3,780	19.00	19.00
		7410_C	Automotive Service Worker	2,505	B	3,045	8.00	8.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.69	0.67
		296644 ADM Internal Services	28310 ISOIS REPRODUCTION FUND	0923_C	Manager II	4,610	B	5,884
1404_C	Clerk			2,062	B	2,505	5.00	5.00
1406_C	Senior Clerk			2,138	B	3,151	2.00	2.00
1408_C	Principal Clerk			2,822	B	3,431	2.00	2.00
1634_C	Principal Account Clerk			2,893	B	3,516	1.00	1.00
1760_C	Offset Machine Operator			2,387	B	2,900	9.00	9.00
1842_C	Management Assistant			3,069	B	3,730	1.00	1.00
5322_C	Graphic Artist			2,437	B	3,112	1.00	1.00
TEMPM_E	Temporary - Miscellaneous			0	B	0	0.87	0.84
Division Total:							564.19	567.64
296645 ADM City Administrator Prog	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	3.00	3.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	3.00	3.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0952_C	Deputy Director II	4,970	B	6,344	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	3.00	3.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	0.77	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	2.00	2.00
		1232_C	Training Officer	3,509	B	4,594	1.00	1.00
		1324_C	Customer Service Agent	2,810	B	3,417	87.69	90.00
		1326_C	Customer Service Agent Supervisor	3,184	B	3,868	7.00	7.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1410_C	Chief Clerk	3,236	B	3,934	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	5.00	5.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	5.00	5.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	3.00	3.00
		1840_C	Junior Management Assistant	2,702	B	3,286	5.50	5.50
		1842_C	Management Assistant	3,069	B	3,730	6.00	6.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		2917_C	Program Support Analyst	3,993	B	4,854	1.00	1.00
		2978_C	Contract Compliance Officer II	4,948	B	6,015	6.00	6.00
2992_C	Contract Compliance Officer I	3,775	B	4,588	18.00	18.00		
6333_C	Senior Building Inspector	4,735	B	5,754	5.00	5.00		
8106_C	Legal Process Clerk	2,240	B	2,722	5.00	5.00		
8108_C	Senior Legal Process Clerk	2,458	B	2,987	6.00	6.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	13.59	14.00		
296645 ADM City Administrator Prog	10010 GF Annual Authority Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		6122_C	Senior Environmental Health Inspector	4,402	B	5,351	0.50	1.00
		9920_C	Public Service Aide - Assistant To Professionals	1,750	B	1,750	4.00	4.00
TEMPM_E	Temporary - Miscellaneous	0	B	0	3.90	3.76		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
296645 ADM City Administrator Prog	10020 GF Continuing Authority Ctrl	0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	4.00	4.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	0.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	9.00	9.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	2.00	2.00
		1052_C	IS Business Analyst	3,569	B	4,489	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	10.00	10.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	8.00	8.00
		1064_C	IS Programmer Analyst-Principal	4,360	B	5,908	3.00	3.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.00	2.00
		5278_C	Planner II	3,407	B	4,142	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.14	1.14
		296645 ADM City Administrator Prog	10600 SR Neighborhood Beautifcation	0922_C	Manager I	4,293	B	5,481
1446_C	Secretary II			2,593	B	3,151	1.00	1.00
296645 ADM City Administrator Prog	11802 SR Culture & Rec Hotel Tax	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		3549_C	Arts Program Assistant	2,702	B	3,286	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	1.00	1.00
296645 ADM City Administrator Prog	12550 SR Grants; GSF Continuing	1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
296645 ADM City Administrator Prog	31920 TI Continuing Authority Ctrl	0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	2.00	2.00
		0943_C	Manager VIII	7,489	B	9,556	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		4140_C	Real Property Officer	4,010	B	4,872	1.00	1.00
		4143_C	Principal Real Property Officer	5,371	B	7,034	1.00	1.00
		5207_C	Associate Engineer	4,545	B	5,525	1.00	1.00
TEMPM_E	Temporary - Miscellaneous	0	B	0	0.13	0.13		
Division Total:							290.22	292.53
296646 ADM Entertainment Commission	10010 GF Annual Authority Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0961_C	Department Head I	5,336	B	6,810	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
Division Total:							6.00	6.00
ADM Department Total							1,050.46	1,058.70

Department: ADP Adult Probation

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
228886 ADP Adult Probation	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	2.00	2.00
		1032_C	IS Trainer-Journey	3,342	B	4,062	1.00	1.00
		1041_C	IS Engineer-Assistant	3,994	B	5,023	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1062_C	IS Programmer Analyst	3,082	B	3,876	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	2.00	2.00
		1404_C	Clerk	2,062	B	2,505	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1410_C	Chief Clerk	3,236	B	3,934	1.00	1.00
		1424_C	Clerk Typist	2,144	B	3,151	4.00	4.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1804_C	Statistician	3,077	B	3,740	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		8434_C	Supervising Adult Probation Officer	4,234	B	5,146	0.50	0.50
		8434_S	Supervising Adult Probation Officer	4,234	B	5,146	14.50	14.50
		8435_C	Division Director, Adult Probation	4,293	B	5,481	4.00	4.00
		8436_C	Chief Adult Probation Officer	6,619	B	8,446	1.00	1.00
		8438_C	Chief Deputy Adult Probation Officer	4,970	B	6,344	1.00	1.00
		8444_C	Deputy Probation Officer	2,846	B	4,615	10.00	10.00
		8444_S	Deputy Probation Officer	2,846	B	4,615	58.62	58.62
		8529_C	Probation Assistant	2,300	B	2,795	16.00	16.00
		8530_P	Deputy Probation Officer (SFERS)	2,846	B	4,615	27.00	27.00
		8534_P	Supervising Adult Probation Officer (SFERS)	4,234	B	5,146	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.88	1.82
228886 ADP Adult Probation	11580 SR Community Health-Grants	8530_P	Deputy Probation Officer (SFERS)	2,846	B	4,615	1.38	0.00
228886 ADP Adult Probation	13470 SR ADP Special Rev Fund	1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		8434_S	Supervising Adult Probation Officer	4,234	B	5,146	1.00	1.00
		8444_S	Deputy Probation Officer	2,846	B	4,615	2.00	2.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	1.00	1.00
228886 ADP Adult Probation	13550 SR Public Protection-Grant	8444_S	Deputy Probation Officer	2,846	B	4,615	0.58	0.54
		9920_C	Public Service Aide - Assistant To Professionals	1,750	B	1,750	0.50	0.50
Division Total:							174.96	173.48
ADP Department Total							174.96	173.48

Department: AIR Airport Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
109648 AIR Financial Office	17960 AIR Op Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	6.00	6.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	3.00	3.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	2.00	2.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1630_C	Account Clerk	2,211	B	2,688	2.00	2.00
		1632_C	Senior Account Clerk	2,562	B	3,112	7.00	7.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	4.00	4.00
		1654_C	Accountant III	3,740	B	4,545	5.42	6.00
		1657_C	Accountant IV	4,328	B	5,656	6.00	6.00
		1686_C	Auditor III	4,432	B	5,799	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	4.00	4.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.23	5.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	3.00	3.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		4310_C	Commercial Division Assistant Supervisor	3,318	B	4,444	1.00	1.00
		9255_C	Airport Economic Planner	4,772	B	5,799	6.00	6.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	6.10	6.17
Division Total:							68.75	70.17
109662 AIR Chief Operating Office	17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	3.00	3.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	3.00	3.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,306	B	5,635	1.00	1.00
		1827_C	Administrative Services Manager	3,926	B	4,772	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	4.00	4.00
		3522_C	Senior Museum Preparator	2,403	B	2,922	6.00	6.00
		3524_C	Principal Museum Preparator	2,866	B	3,483	1.00	1.00
		3541_C	Curator I	2,452	B	2,980	1.00	1.00
		3542_C	Curator II	2,992	B	3,637	2.00	2.00
		3544_C	Curator III	3,158	B	3,839	9.00	9.00
		3546_C	Curator IV	3,971	B	4,826	3.00	3.00
		3554_C	Associate Museum Registrar	2,257	B	2,742	1.00	1.00
		3556_C	Museum Registrar	2,623	B	3,190	3.00	3.00
		3558_C	Senior Museum Registrar	3,158	B	3,839	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	4.48	4.33
		Division Total:						
109666 AIR Airport Director	17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		0965_C	Department Head V	10,034	B	12,806	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	2.00	2.00
		1444_C	Secretary I	2,240	B	2,722	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	3.00	3.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		8152_C	Senior Claims Investigator, City Attorney's Office	4,411	B	5,363	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.10	1.06
		Division Total:						
109672 AIR	17960 AIR	0922_C	Manager I	4,293	B	5,481	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
109672 AIR Facilities	17960 AIR Op Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	3.00	3.00
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0932_C	Manager IV	5,336	B	6,810	5.00	5.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	2.00	2.00
		1406_C	Senior Clerk	2,138	B	3,151	2.00	2.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1444_C	Secretary I	2,240	B	2,722	3.00	3.00
		1450_C	Executive Secretary I	2,822	B	3,431	2.00	2.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	2.00	2.00
		1920_C	Inventory Clerk	2,057	B	2,500	1.00	1.00
		1929_C	Parts Storekeeper	2,535	B	3,082	3.00	3.00
		1931_C	Senior Parts Storekeeper	2,755	B	3,349	2.00	2.00
		1934_C	Storekeeper	2,257	B	2,742	2.00	2.00
		1942_C	Assistant Materials Coordinator	3,792	B	4,610	2.00	2.00
		2486_C	Chemist	3,229	B	4,545	3.00	3.00
		2487_C	Chemist III	4,545	B	5,524	1.00	1.00
		2488_C	Supervising Chemist	4,886	B	5,939	1.00	1.00
		2618_C	Food Service Supervisor	2,415	B	2,934	3.00	3.00
		2706_C	Housekeeper/Food Service Cleaner	1,893	B	2,300	58.00	58.00
		2708_C	Custodian	2,155	B	2,617	421.00	421.00
		2716_C	Custodial Assistant Supervisor	2,369	B	2,880	19.00	19.00
		2718_C	Custodial Supervisor	2,611	B	3,175	10.00	10.00
		2719_C	Janitorial Services Assistant Supervisor	2,830	B	3,441	6.00	6.00
		3417_C	Gardener	2,516	B	3,061	18.00	18.00
		3422_C	Park Section Supervisor	3,061	B	3,720	3.00	3.00
		3424_C	Integrated Pest Management Specialist	3,061	B	3,720	4.00	4.00
		5130_C	Sewage Treatment Plant Superintendent	5,233	B	6,843	1.00	1.00
		5265_C	Architectural Associate I	3,830	B	4,655	1.00	1.00
		5303_C	Supervisor, Traffic And Street Signs	3,703	B	4,498	1.00	1.00
		5502_C	Project Manager I	5,927	B	6,382	1.00	1.00
		5638_C	Environmental Assistant	2,762	B	3,357	2.00	2.00
		5640_C	Environmental Specialist	3,357	B	4,080	1.00	1.00
		6115_C	Wastewater Control Inspector	3,668	B	4,458	2.00	2.00
		6116_C	Supervising Wastewater Control Inspector	4,432	B	5,387	1.00	1.00
		6138_C	Industrial Hygienist	4,522	B	5,496	1.00	1.00
		6235_C	Heating And Ventilating Inspector	4,293	B	5,219	1.00	1.00
		6242_C	Plumbing Inspector	4,293	B	5,219	2.00	2.00
		6248_C	Electrical Inspector	4,293	B	5,219	2.00	2.00
		6331_C	Building Inspector	4,293	B	5,219	4.00	4.00
		6333_C	Senior Building Inspector	4,735	B	5,754	3.00	3.00
		7108_C	Heavy Equipment Operations Assistant Supervisor	3,971	B	4,826	1.00	1.00
		7205_C	Chief Stationary Engineer	5,119	B	5,119	3.00	3.00
		7208_C	Heavy Equipment Operations Supervisor	4,169	B	5,069	2.00	2.00
7213_C	Plumber Supervisor I	4,319	B	5,249	4.00	4.00		
7215_C	General Laborer Supervisor I	2,747	B	3,339	5.00	5.00		
7219_C	Maintenance Scheduler	2,893	B	3,516	2.00	2.00		
7220_C	Asphalt Finisher Supervisor I	3,493	B	4,245	1.00	1.00		
7226_C	Carpenter Supervisor I	4,071	B	4,948	3.00	3.00		
7236_C	Locksmith Supervisor I	4,071	B	4,948	1.00	1.00		
7238_C	Electrician Supervisor I	4,193	B	5,099	4.00	4.00		
7239_C	Plumber Supervisor II	4,761	B	5,787	1.00	1.00		
7242_C	Painter Supervisor I	3,451	B	4,420	3.00	3.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
109672 AIR Facilities	17960 AIR Op Annual Account Ctrl	7247_C	Sheet Metal Worker Supervisor II	4,693	B	5,705	1.00	1.00
		7252_C	Chief Stationary Engineer, Sewage Plant	5,505	B	5,505	2.00	2.00
		7254_C	Automotive Machinist Supervisor I	5,015	B	5,015	1.00	1.00
		7262_C	Maintenance Planner	5,197	B	5,197	2.00	2.00
		7268_C	Window Cleaner Supervisor	3,198	B	3,886	1.00	1.00
		7272_C	Carpenter Supervisor II	4,488	B	5,455	1.00	1.00
		7278_C	Painter Supervisor II	3,819	B	4,640	1.00	1.00
		7282_C	Street Repair Supervisor II	3,860	B	4,693	1.00	1.00
		7287_C	Supervising Electronic Maintenance Technician	4,761	B	5,787	1.00	1.00
		7306_C	Automotive Body And Fender Worker	3,859	B	3,859	1.00	1.00
		7309_C	Car And Auto Painter	3,859	B	3,859	0.77	1.00
		7311_C	Cement Mason	2,922	B	3,555	2.00	2.00
		7313_C	Automotive Machinist	3,859	B	3,859	11.00	11.00
		7315_C	Automotive Machinist Assistant Supervisor	4,551	B	4,551	6.00	6.00
		7316_C	Water Service Inspector	3,876	B	4,711	3.00	3.00
		7317_C	Senior Water Service Inspector	4,488	B	5,455	1.00	1.00
		7318_C	Electronic Maintenance Technician	4,114	B	4,999	25.00	25.00
		7328_C	Operating Engineer, Universal	3,596	B	4,369	6.00	6.00
		7329_C	Electronic Maintenance Technician Asst Supervisor	4,444	B	5,403	2.00	2.00
		7333_C	Apprentice Stationary Engineer II	2,624	B	3,834	1.00	1.00
		7334_C	Stationary Engineer	4,035	B	4,035	47.00	47.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	8.00	8.00
		7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	4,182	B	5,082	2.00	2.00
		7342_C	Locksmith	3,299	B	4,010	4.00	4.00
		7344_C	Carpenter	3,299	B	4,010	17.00	17.00
		7345_C	Electrician	3,710	B	4,508	25.00	25.00
		7346_C	Painter	3,037	B	3,690	37.00	37.00
		7347_C	Plumber	3,839	B	4,668	22.54	23.00
		7348_C	Steamfitter	3,839	B	4,668	5.00	5.00
		7349_C	Steamfitter Supervisor I	4,319	B	5,249	1.00	1.00
		7355_C	Truck Driver	2,981	B	3,795	19.00	19.00
		7360_C	Pipe Welder	3,839	B	4,668	2.00	2.00
		7372_C	Stationary Engineer, Sewage Plant	4,342	B	4,342	17.00	17.00
		7373_C	Senior Stationary Engineer, Sewage Plant	4,915	B	4,915	3.00	3.00
		7376_C	Sheet Metal Worker	3,860	B	4,693	11.00	11.00
		7378_C	Tile Setter	3,037	B	3,690	1.00	1.00
		7381_C	Automotive Mechanic	3,780	B	3,780	9.00	9.00
		7388_C	Utility Plumber	3,839	B	4,668	1.00	1.00
		7392_C	Window Cleaner	2,907	B	3,533	18.54	19.00
		7404_C	Asphalt Finisher	2,568	B	3,120	3.00	3.00
		7410_C	Automotive Service Worker	2,505	B	3,045	6.00	6.00
		7441_C	Tool Room Mechanic And Custodian	1,987	B	2,415	1.00	1.00
		7457_C	Sign Worker	2,579	B	3,135	5.77	6.00
		7502_C	Asphalt Worker	2,480	B	3,017	2.00	2.00
		7510_C	Lighting Fixture Maintenance Worker	2,149	B	2,611	9.00	9.00
7514_C	General Laborer	2,432	B	2,957	29.00	29.00		
9230_C	Airport Custodial Services Supervisor	2,963	B	3,603	1.54	2.00		
9240_C	Airport Electrician	4,168	B	5,067	17.00	17.00		
9241_C	Airport Electrician Supervisor	4,531	B	5,508	3.00	3.00		
9242_C	Head Airport Electrician	4,759	B	5,784	1.00	1.00		
9345_C	Sheet Metal Supervisor I	4,319	B	5,249	3.00	3.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	3.20	3.08		
Division Total:							1,047.36	1,049.08
109699 AIR Operations & Security	17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	3.00	3.00
		0923_C	Manager II	4,610	B	5,884	25.00	25.00
		0931_C	Manager III	4,970	B	6,344	3.00	3.00
		0932_C	Manager IV	5,336	B	6,810	3.00	3.00
		0933_C	Manager V	5,754	B	7,346	5.00	5.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
109699 AIR Operations & Security	17960 AIR Op Annual Account Ctrl	0943_C	Manager VIII	7,489	B	9,556	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	3.00	3.00
		1444_C	Secretary I	2,240	B	2,722	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	3.00	3.00
		1450_C	Executive Secretary I	2,822	B	3,431	3.00	3.00
		1706_C	Telephone Operator	2,047	B	2,488	6.00	6.00
		1822_C	Administrative Analyst	3,334	B	4,053	3.00	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	3.00	3.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	3.00	3.00
		1844_C	Senior Management Assistant	3,516	B	4,275	2.00	2.00
		1929_C	Parts Storekeeper	2,535	B	3,082	1.00	1.00
		5177_C	Safety Officer	4,986	B	6,517	1.00	1.00
		5207_C	Associate Engineer	4,545	B	5,525	3.00	3.00
		5289_C	Transportation Planner III	4,044	B	4,915	1.00	1.00
		5290_C	Transportation Planner IV	4,795	B	5,827	4.00	4.00
		5322_C	Graphic Artist	2,437	B	3,112	1.00	1.00
		6130_C	Safety Analyst	4,522	B	5,496	1.00	1.00
		6137_C	Assistant Industrial Hygienist	3,407	B	4,142	1.00	1.00
		6138_C	Industrial Hygienist	4,522	B	5,496	1.00	1.00
		6139_C	Senior Industrial Hygienist	4,986	B	6,517	1.00	1.00
		7272_C	Carpenter Supervisor II	4,488	B	5,455	0.50	1.00
		7362_C	Communications Systems Technician	4,293	B	5,219	2.00	2.00
		7368_C	Senior Communications Systems Technician	4,970	B	6,041	1.00	1.00
		8139_C	Industrial Injury Investigator	2,934	B	3,567	1.00	1.00
		9144_C	Investigator, Taxi and Accessible Services	3,543	B	4,306	7.00	7.00
		9202_C	Airport Communications Dispatcher	3,205	B	3,894	29.00	29.00
		9203_C	Senior Airport Communications Dispatcher	3,533	B	4,293	10.00	10.00
		9204_C	Airport Communications Supervisor	3,803	B	4,623	2.00	2.00
		9212_C	Airport Safety Officer	3,385	B	4,114	19.33	20.00
		9213_C	Airfield Safety Officer	3,638	B	4,423	46.00	46.00
		9220_C	Aviation Security Operations Supervisor	3,971	B	4,826	6.00	6.00
9221_C	Airport Operations Supervisor	4,368	B	5,309	10.00	10.00		
9234_C	Airport Security ID Technician	2,353	B	2,857	20.00	20.00		
9236_C	Airport Ground Transportation Technician	2,353	B	2,857	6.00	6.00		
9247_C	Airport Emergency Planning Coordinator	3,710	B	4,971	3.00	3.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	8.99	8.67
Division Total:							257.82	258.67
109711 AIR Chief Development Office	17960 AIR Op Annual Account Ctrl	0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	2.00	2.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		5120_C	Architectural Administrator	4,545	B	5,524	1.00	1.00
		5207_C	Associate Engineer	4,545	B	5,525	48.00	48.00
		5209_C	Industrial Engineer	4,545	B	5,950	1.00	1.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	5.00	5.00
		5212_C	Engineer/Architect Principal	7,070	B	9,242	1.00	1.00
		5216_C	Chief Surveyor	4,817	B	6,308	1.00	1.00
		5241_C	Engineer	5,262	B	6,398	28.00	28.00
		5261_C	Architectural/Landscape Architectural Assistant II	3,342	B	4,062	9.00	9.00
		5265_C	Architectural Associate I	3,830	B	4,655	5.00	5.00
		5266_C	Architectural Associate II	4,458	B	5,418	8.00	8.00
		5268_C	Architect	5,159	B	6,274	5.00	5.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
109711 AIR Chief Development Office	17960 AIR Op Annual Account Ctrl	5272_C	Landscape Architectural Associate II	4,458	B	5,418	2.00	2.00		
		5305_C	Materials Testing Technician	2,830	B	3,441	2.00	2.00		
		5310_C	Survey Assistant I	2,902	B	3,527	2.00	2.00		
		5312_C	Survey Assistant II	3,261	B	3,964	2.00	2.00		
		5314_C	Survey Associate	3,757	B	4,567	2.00	2.00		
		5362_C	Engineering Assistant	2,857	B	3,473	2.00	2.00		
		5364_C	Engineering Associate I	3,167	B	3,851	5.00	5.00		
		5366_C	Engineering Associate II	3,668	B	4,458	7.00	7.00		
		5502_C	Project Manager I	5,927	B	6,382	2.00	2.00		
		5504_C	Project Manager II	6,858	B	7,383	9.00	9.00		
		5506_C	Project Manager III	8,325	B	8,966	4.00	4.00		
		5508_C	Project Manager IV	9,285	B	10,001	3.00	3.00		
		5601_C	Utility Analyst	2,636	B	4,091	1.00	1.00		
		6318_C	Construction Inspector	3,868	B	4,703	12.00	12.00		
		6319_C	Senior Contruction Inspector	4,265	B	5,185	5.00	5.00		
		6335_C	Disability Access Coordinator	5,884	B	7,151	1.00	1.00		
		9255_C	Airport Economic Planner	4,772	B	5,799	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.42	2.32		
		109711 AIR Chief Development Office	18000 AIR Overhead OHF	0941_C	Manager VI	6,178	B	7,885	1.00	1.00
				0942_C	Manager VII	6,619	B	8,446	1.00	1.00
				0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
				0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
				1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
1406_C	Senior Clerk			2,138	B	3,151	1.00	1.00		
1446_C	Secretary II			2,593	B	3,151	2.00	2.00		
1450_C	Executive Secretary I			2,822	B	3,431	3.00	3.00		
1820_C	Junior Administrative Analyst			2,535	B	3,082	2.00	2.00		
1822_C	Administrative Analyst			3,334	B	4,053	3.00	3.00		
1823_C	Senior Administrative Analyst			3,886	B	4,723	4.00	4.00		
1824_C	Principal Administrative Analyst			4,498	B	5,468	2.00	2.00		
1825_C	Principal Administrative Analyst II			4,926	B	6,451	1.00	1.00		
1844_C	Senior Management Assistant			3,516	B	4,275	1.00	1.00		
5174_C	Administrative Engineer			5,659	B	6,878	2.00	2.00		
5211_C	Engineer/Architect/Landscape Architect Senior			6,092	B	7,404	6.00	6.00		
5212_C	Engineer/Architect Principal			7,070	B	9,242	3.00	3.00		
5272_C	Landscape Architectural Associate II			4,458	B	5,418	1.00	1.00		
5504_C	Project Manager II			6,858	B	7,383	1.00	1.00		
6318_C	Construction Inspector			3,868	B	4,703	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous			0	B	0	2.46	2.38		
Division Total:							226.88	226.70		
109717 AIR Planning Division	17960 AIR Op Annual Account Ctrl			0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00		
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00		
		5264_C	Airport Noise Abatement Specialist	3,120	B	3,792	2.00	2.00		
		5271_C	Senior Airport Noise Abatement Specialist	3,398	B	4,130	1.00	1.00		
		5278_C	Planner II	3,407	B	4,142	2.00	2.00		
		5283_C	Planner V	5,690	B	7,436	2.00	2.00		
		5291_C	Planner III	4,044	B	4,915	2.00	2.00		
		5293_C	Planner IV	4,795	B	5,827	1.00	1.00		
		5298_C	Planner III-Environmental Review	4,044	B	4,915	1.00	1.00		
		5299_C	Planner IV-Environmental Review	4,795	B	5,827	2.00	2.00		
		Division Total:							16.00	16.00
109730 AIR Fire Bureau	17960 AIR Op Annual Account Ctrl	1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00		
Division Total:							1.00	1.00		
109732 AIR Police Bureau	17960 AIR Op Annual Account Ctrl	9255_C	Airport Economic Planner	4,772	B	5,799	1.00	1.00		
Division Total:							1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
210702 AIR Chief Information Office	17960 AIR Op Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0941_C	Manager VI	6,178	B	7,885	7.00	7.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1041_C	IS Engineer-Assistant	3,994	B	5,023	3.42	2.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	14.00	14.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	16.00	16.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	17.00	17.00
		1052_C	IS Business Analyst	3,569	B	4,489	10.00	10.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	5.00	5.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	12.42	12.00
		1070_C	IS Project Director	5,274	B	7,144	13.00	13.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	3.00	3.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	4.00	4.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
7308_C	Cable Splicer	3,993	B	4,854	4.00	4.00		
TEMPM_E	Temporary - Miscellaneous			0	B	0	1.76	1.70
Division Total:							121.60	119.70
210703 AIR Commercial Office	17960 AIR Op Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	2.00	2.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	3.00	3.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		5265_C	Architectural Associate I	3,830	B	4,655	1.00	1.00
		5268_C	Architect	5,159	B	6,274	1.00	1.00
		9206_C	Airport Property Specialist I	4,010	B	4,872	14.00	14.00
9255_C	Airport Economic Planner	4,772	B	5,799	7.00	7.00		
Division Total:							41.00	41.00
228937 AIR Bureau Of Admin & Policy	17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	5.00	5.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	3.00	3.00
		1220_C	Payroll and Personnel Clerk	2,637	B	3,205	4.00	4.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	2.00	2.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	1.00	1.00
		1232_C	Training Officer	3,509	B	4,594	2.00	2.00
		1241_C	Human Resources Analyst	2,889	B	4,252	13.00	13.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	7.00	7.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	3.00	3.00
		1250_C	Recruiter	4,062	B	4,936	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	3.50	3.50
1446_C	Secretary II	2,593	B	3,151	3.00	3.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
228937 AIR Bureau Of Admin & Policy	17960 AIR Op Annual Account Ctrl	1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	3.00	3.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	1.00	1.00
		5644_C	Principal Environmental Specialist	4,458	B	5,835	1.00	1.00
		9772_C	Community Development Specialist	3,158	B	3,839	0.23	1.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	1.00	1.00
		9910_C	Public Service Trainee	0	C	0	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.98	2.89
228937 AIR Bureau Of Admin & Policy	17970 AIR Op Annual Authority Ctrl	0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		9704_C	Employment & Training Specialist III	3,190	B	3,876	2.00	2.00
		9708_C	Employment & Training Specialist VI	4,597	B	5,587	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.10	2.99
Division Total:							77.81	78.38
228993 AIR External Affairs	17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0923_C	Manager II	4,610	B	5,884	4.23	5.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	4.00	4.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	2.00	2.00
		1760_C	Offset Machine Operator	2,387	B	2,900	2.00	2.00
		1762_C	Senior Offset Machine Operator	2,381	B	2,893	1.00	1.00
		1764_C	Mail And Reproduction Service Supervisor	3,061	B	3,720	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		5320_C	Illustrator And Art Designer	3,167	B	3,851	1.00	1.00
		5322_C	Graphic Artist	2,437	B	3,112	1.00	1.00
		5330_C	Graphics Supervisor	3,326	B	4,044	1.00	1.00
9251_C	Public Relations Manager	4,863	B	6,518	2.00	2.00		
9254_C	Airport Communications Officer	3,769	B	5,050	2.00	2.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.26	0.24
Division Total:							33.49	34.24
AIR Department Total							1,959.29	1,962.33

*The table above reflects preliminary fiscal year 2022-2023 positions for the Airport Commission.

Department: ART Arts Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
163646 ART Public Art & Collections	10010 GF Annual Authority Ctrl	1824_C	Principal Administrative Analyst	4,498	B	5,468	0.50	0.50
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
163646 ART Public Art & Collections	10060 GF Work Order	1824_C	Principal Administrative Analyst	4,498	B	5,468	0.10	0.10
Division Total:							3.60	3.60
163647 ART Street Artist Program	11750 SR Arts Com-Strt Artist Prog	1840_C	Junior Management Assistant	2,702	B	3,286	0.50	0.50
		1842_C	Management Assistant	3,069	B	3,730	0.50	0.50
Division Total:							1.00	1.00
163648 ART Municipal Galleries	10010 GF Annual Authority Ctrl	1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		3524_C	Principal Museum Preparator	2,866	B	3,483	0.50	0.50
Division Total:							4.50	4.50
163649 ART Civic Design	11740 SR Arts Com- Public Arts	0923_C	Manager II	4,610	B	5,884	0.50	0.50
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.77	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	0.50	0.50
Division Total:							1.77	2.00
187644 ART Community Investments	10060 GF Work Order	1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
187644 ART Community Investments	11802 SR Culture & Rec Hotel Tax	1823_C	Senior Administrative Analyst	3,886	B	4,723	0.50	0.50
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.50	2.50
		1842_C	Management Assistant	3,069	B	3,730	3.50	3.50
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
Division Total:							10.50	10.50
229000 ART Administration	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	0.50	0.50
		0951_C	Deputy Director I	4,293	B	5,481	1.00	1.00
		0961_C	Department Head I	5,336	B	6,810	1.00	1.00
		1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1634_C	Principal Account Clerk	2,893	B	3,516	2.00	2.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.50	1.50
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.45	0.43
229000 ART Administration	10060 GF Work Order	1824_C	Principal Administrative Analyst	4,498	B	5,468	0.40	0.40
		1840_C	Junior Management Assistant	2,702	B	3,286	1.50	1.50
		1842_C	Management Assistant	3,069	B	3,730	4.00	4.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
Division Total:							20.35	20.33
ART Department Total							41.72	41.93

Department: ASR Assessor / Recorder

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
196644 ASR Transactions	10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,715	B	3,463	13.00	13.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.08
Division Total:							16.09	16.08
196645 ASR Exemptions	10000 GF Annual Account Ctrl	4215_C	Assessor-Recorder Senior Office Specialist	2,715	B	3,463	5.00	5.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.08
Division Total:							5.09	5.08
196646 ASR Public Service	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		1752_C	Senior Microphoto/Imaging Technician	2,403	B	2,922	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		4213_C	Assessor-Recorder Office Assistant	2,211	B	2,688	7.00	7.00
		4214_C	Assessor-Recorder Office Specialist	2,458	B	2,987	1.00	1.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,715	B	3,463	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.08
Division Total:							13.09	13.08
229011 ASR Real Property	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	3.00	3.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	3.00	3.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		4213_C	Assessor-Recorder Office Assistant	2,211	B	2,688	5.00	5.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,715	B	3,463	1.00	1.00
		4261_C	Real Property Appraiser	3,308	B	4,021	31.00	31.00
		4265_C	Senior Real Property Appraiser	3,830	B	4,655	10.00	10.00
		4267_C	Principal Real Property Appraiser	4,432	B	5,799	7.25	7.25
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.08
229011 ASR Real Property	10020 GF Continuing Authority Ctrl	0931_C	Manager III	4,970	B	6,344	3.00	3.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	3.00	3.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		4222_C	Senior Tax Auditor-Appraiser	3,830	B	4,655	1.00	1.00
		4224_C	Principal Tax Auditor-Appraiser	4,432	B	5,799	1.00	1.00
		5504_C	Project Manager II	6,858	B	7,383	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.08
		229011 ASR Real Property	10060 GF Work Order	4261_C	Real Property Appraiser	3,308	B	4,021
4265_C	Senior Real Property Appraiser			3,830	B	4,655	11.00	11.00
4267_C	Principal Real Property Appraiser			4,432	B	5,799	4.75	4.75
Division Total:							106.09	106.08
229012 ASR Personal Property	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		4213_C	Assessor-Recorder Office Assistant	2,211	B	2,688	4.00	4.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,715	B	3,463	1.00	1.00
		4216_C	Assessor-Recorder Operations Supervisor	3,318	B	4,032	1.00	1.00
		4220_C	Tax Auditor-Appraiser	3,308	B	4,021	8.00	8.00
		4222_C	Senior Tax Auditor-Appraiser	3,830	B	4,655	7.00	7.00
		4224_C	Principal Tax Auditor-Appraiser	4,432	B	5,799	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.08
Division Total:							28.09	28.08

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229014 ASR Administration	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	2.00	2.00
		1071_C	IS Manager	5,534	B	7,885	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	2.00	2.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.00	4.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		4290_C	Assessor	8,820	B	8,820	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.08
Division Total:							23.09	23.08
229015 ASR Recorder	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	0.50	0.50
		4214_C	Assessor-Recorder Office Specialist	2,458	B	2,987	1.00	1.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,715	B	3,463	2.80	2.80
		4310_C	Commercial Division Assistant Supervisor	3,318	B	4,444	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.08
229015 ASR Recorder	12610 SR State Auth Special Rev	1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	0.50	0.50
		4213_C	Assessor-Recorder Office Assistant	2,211	B	2,688	1.00	1.00
		4215_C	Assessor-Recorder Senior Office Specialist	2,715	B	3,463	7.20	7.20
Division Total:							17.09	17.08
ASR Department Total							208.63	208.56

Department: BOA Board Of Appeals - PAB

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232076 BOA Board Of Appeals - PAB	10000 GF Annual Account Ctrl	0961_C	Department Head I	5,336	B	6,810	1.00	1.00
		8106_C	Legal Process Clerk	2,240	B	2,722	3.00	3.00
		8173_C	Legal Assistant	3,184	B	4,166	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.01	0.01
Division Total:							5.01	5.01
BOA Department Total							5.01	5.01

Department: BOS Board of Supervisors

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207666 BOS Youth Commission	10000 GF Annual Account Ctrl	1362_C	Special Assistant III	2,175	B	2,644	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
Division Total:							3.00	3.00
207667 BOS Sunshine Ord Task Force	10000 GF Annual Account Ctrl	1492_C	Assistant Clerk, Board of Supervisors	3,868	B	4,703	1.00	1.00
Division Total:							1.00	1.00
229018 BOS Clerk Of The Board	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0952_C	Deputy Director II	4,970	B	6,344	3.00	3.00
		0963_C	Department Head III	7,034	B	8,975	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	3.00	3.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1492_C	Assistant Clerk, Board of Supervisors	3,868	B	4,703	5.00	5.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		8118_C	Legislative Clerk	3,120	B	3,792	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.26	0.25
Division Total:							24.26	24.25
229019 BOS Assessment Appeals Board	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.27	0.26
Division Total:							4.27	4.26
229020 BOS Supervisors	10000 GF Annual Account Ctrl	0720_C	Member, Board of Supervisors	5,675	B	5,675	11.00	11.00
		1364_C	Special Assistant V	2,516	B	3,061	11.00	11.00
		1835_C	Legislative Assistant	3,944	B	4,795	33.00	33.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.47	0.46
Division Total:							55.47	55.46
232591 BOS Local Agency Formation Comm	10020 GF Continuing Authority Ctrl	9775_C	Senior Community Development Specialist II	4,336	B	5,272	0.77	1.00
Division Total:							0.77	1.00
BOS Department Total							88.77	88.97

Department: CAT City Attorney

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229042 CAT City Attorney	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	3.00	3.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1032_C	IS Trainer-Journey	3,342	B	4,062	1.00	1.00
		1041_C	IS Engineer-Assistant	3,994	B	5,023	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1071_C	IS Manager	5,534	B	7,885	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	1.00	1.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	3.00	3.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1424_C	Clerk Typist	2,144	B	3,151	3.00	3.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	2.00	2.00
		1458_C	Legal Secretary I	3,009	B	3,657	39.50	39.50
		1460_C	Legal Secretary II	3,236	B	3,934	12.00	12.00
		1474_C	Claims Process Clerk	2,432	B	2,957	1.00	1.00
		1522_C	Confidential Secretary To City Attorney	3,613	B	4,390	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	5.00	5.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		3616_C	Library Technical Assistant I	2,768	B	3,364	1.00	1.00
		8113_C	Court Clerk	3,398	B	4,130	1.00	1.00
		8151_C	Claims Investigator, City Attorney's Office	4,002	B	4,863	32.60	31.60
		8152_C	Senior Claims Investigator, City Attorney's Office	4,411	B	5,363	6.00	6.00
		8173_C	Legal Assistant	3,184	B	4,166	4.00	4.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	135.77	134.00
		8181_C	Assistant Chief Attorney I	7,921	B	9,629	17.00	17.00
		8182_C	Head Attorney, Civil And Criminal	7,544	B	9,170	16.00	16.00
8183_C	Assistant Chief Attorney II	8,318	B	10,109	4.00	4.00		
8193_C	Chief Attorney I (Civil & Criminal)	8,405	B	10,218	2.00	2.00		
8197_C	City Attorney	11,693	B	11,693	1.00	1.00		
9155_C	Claims Investigator	4,021	B	4,887	6.00	6.00		
9156_C	Senior Claims Investigator	4,432	B	5,387	1.00	1.00		
9157_C	Claims Adjuster	4,432	B	5,387	6.00	6.00		
AB44_C	Confidential Chief Attorney II, (Civil & Criminal)	8,692	B	10,567	3.00	3.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	1.76	1.70		
229042 CAT City Attorney	13490 SR City Attorney-Special Rev	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		1458_C	Legal Secretary I	3,009	B	3,657	2.00	2.00
		8173_C	Legal Assistant	3,184	B	4,166	3.00	3.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	8.00	8.00
Division Total:							338.63	335.80
CAT Department Total							338.63	335.80

Department: CFC Children & Families Commsn

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229047 CFC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	0961_C	Department Head I	5,336	B	6,810	1.00	0.00
		1654_C	Accountant III	3,740	B	4,545	1.00	0.00
		1822_C	Administrative Analyst	3,334	B	4,053	0.50	0.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	0.00
		9772_C	Community Development Specialist	3,158	B	3,839	3.00	0.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	4.50	0.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	3.00	0.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.00	0.00
229047 CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	1822_C	Administrative Analyst	3,334	B	4,053	0.50	0.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	1.50	0.00
Division Total:							17.00	0.00
CFC Department Total							17.00	0.00

Department: CHF Children;Youth & Families

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229218 CHF Children;Youth & Families	10000 GF Annual Account Ctrl	0963_C	Department Head III	7,034	B	8,975	1.00	1.00
229218 CHF Children;Youth & Families	10020 GF Continuing Authority Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		9770_C	Community Development Assistant	2,510	B	3,052	1.00	1.00
		9772_C	Community Development Specialist	3,158	B	3,839	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.15	0.14
229218 CHF Children;Youth & Families	11180 SR Child Youth&Fam-Grants	TEMPM_E	Temporary - Miscellaneous	0	B	0	0.36	0.35
229218 CHF Children;Youth & Families	11190 SR Children and Youth	0922_C	Manager I	4,293	B	5,481	1.20	1.20
		0931_C	Manager III	4,970	B	6,344	4.00	4.00
		0952_C	Deputy Director II	4,970	B	6,344	2.00	2.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	1.00	1.00
		1402_C	Junior Clerk	1,893	B	2,300	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1670_C	Financial Systems Supervisor	5,034	B	6,586	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	7.87	8.10
		1824_C	Principal Administrative Analyst	4,498	B	5,468	3.00	3.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00
		9770_C	Community Development Assistant	2,510	B	3,052	2.00	2.00
		9772_C	Community Development Specialist	3,158	B	3,839	3.00	3.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	10.50	10.50
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	4.24	4.26
		9920_C	Public Service Aide - Assistant To Professionals	1,750	B	1,750	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.49	1.43
229218 CHF Children;Youth & Families	13550 SR Public Protection-Grant	0922_C	Manager I	4,293	B	5,481	0.15	0.15
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.10	0.10
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	0.21	0.19
229218 CHF Children;Youth & Families	13720 SR Public Protection-Grant Sta	0922_C	Manager I	4,293	B	5,481	1.65	1.65
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.80	1.80
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	0.50	0.50
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	0.55	0.55
Division Total:							70.77	70.92
CHF Department Total							70.77	70.92

Department: CON Controller

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207672 CON Budget & Analysis	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	5.00	5.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	4.00	4.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
Division Total:							15.00	15.00
207673 CON Economic Analysis	10020 GF Continuing Authority Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
Division Total:							2.00	2.00
207674 CON Public Finance	10020 GF Continuing Authority Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	2.00	2.00
Division Total:							6.00	6.00
229222 CON Administration	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.77	2.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	1.00	1.00
		1574_C	Executive Assistant To The Controller	3,703	B	4,498	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1649_C	Accountant Intern	2,691	B	2,825	4.00	4.00
		1652_C	Accountant II	3,092	B	3,755	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	2.00	2.00
		1682_C	Controller	10,034	B	12,806	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	2.00	2.00
		1827_C	Administrative Services Manager	3,926	B	4,772	1.00	1.00
1840_C	Junior Management Assistant	2,702	B	3,286	2.00	2.00		
1842_C	Management Assistant	3,069	B	3,730	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	0.39	0.24		
Division Total:							35.16	35.24
229227 CON Accounting	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	2.00	2.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	16.00	16.00
		1654_C	Accountant III	3,740	B	4,545	16.00	16.00
		1657_C	Accountant IV	4,328	B	5,656	14.00	14.00
		1670_C	Financial Systems Supervisor	5,034	B	6,586	6.00	6.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	3.00	3.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229227 CON Accounting	10000 GF Annual Account Ctrl	1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	3.00	3.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.41	0.39
Division Total:							72.41	72.39
229228 CON Citywide Systems	10020 GF Continuing Authority Ctrl	1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	0.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	2.00	0.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	0.00
229228 CON Citywide Systems	10060 GF Work Order	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	4.00	4.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	0.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	3.00	3.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	3.00	3.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	25.00	26.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	23.00	23.00
		1064_C	IS Programmer Analyst-Principal	4,360	B	5,908	5.00	5.00
		1070_C	IS Project Director	5,274	B	7,144	5.00	5.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	3.00	3.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.00	4.00
1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00		
1825_C	Principal Administrative Analyst II	4,926	B	6,451	2.00	2.00		
1842_C	Management Assistant	3,069	B	3,730	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	1.88	1.82		
Division Total:							90.88	88.82
229231 CON Payroll	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		1218_C	Payroll Supervisor	3,710	B	4,508	2.00	2.00
		1220_C	Payroll and Personnel Clerk	2,637	B	3,205	2.00	2.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	8.00	8.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	4.00	4.00
		1404_C	Clerk	2,062	B	2,505	2.00	2.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
Division Total:							21.00	21.00
275641 CON City Services Auditor	10060 GF Work Order	0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1684_C	Auditor II	3,944	B	4,795	18.00	18.00
		1686_C	Auditor III	4,432	B	5,799	9.54	10.00
		1803_C	Performance Analyst I	2,790	B	3,391	5.00	5.00
		1805_C	Performance Analyst II	3,944	B	4,795	17.54	18.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.77	3.00
		1830_C	Performance Analyst III - Project Manager	4,863	B	6,362	12.00	12.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		1867_C	Auditor I	2,790	B	3,391	4.00	4.00
		5408_C	Coordinator of Citizen Involvement	4,275	B	5,194	1.00	1.00
TEMPM_E	Temporary - Miscellaneous	0	B	0	1.32	1.28		
Division Total:							79.17	80.28
CON Department Total							321.62	320.73

Department: CPC City Planning

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
109733 CPC Environmental Planning	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00		
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00		
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00		
		5275_C	Planner Technician	2,437	B	2,963	2.00	2.00		
		5277_C	Planner I	2,803	B	3,407	1.00	1.00		
		5278_C	Planner II	3,407	B	4,142	6.00	6.00		
		5291_C	Planner III	4,044	B	4,915	2.00	2.00		
		5293_C	Planner IV	4,795	B	5,827	1.00	1.00		
		5298_C	Planner III-Environmental Review	4,044	B	4,915	19.00	19.00		
		5299_C	Planner IV-Environmental Review	4,795	B	5,827	8.00	8.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.42	0.40		
		109733 CPC Environmental Planning	10020 GF Continuing Authority Ctrl	5278_C	Planner II	3,407	B	4,142	1.00	1.00
				5291_C	Planner III	4,044	B	4,915	1.00	1.00
Division Total:							44.42	44.40		
154644 CPC Zoning Admin & Compliance	10000 GF Annual Account Ctrl	1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00		
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00		
		5275_C	Planner Technician	2,437	B	2,963	0.50	0.50		
		5278_C	Planner II	3,407	B	4,142	1.00	1.00		
		5283_C	Planner V	5,690	B	7,436	1.00	1.00		
		5291_C	Planner III	4,044	B	4,915	2.00	2.00		
		5293_C	Planner IV	4,795	B	5,827	2.00	2.00		
154644 CPC Zoning Admin & Compliance	10840 SR Planning Code Enforcement	0923_C	Manager II	4,610	B	5,884	1.00	1.00		
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00		
		5275_C	Planner Technician	2,437	B	2,963	1.00	1.00		
		5277_C	Planner I	2,803	B	3,407	1.00	1.00		
		5278_C	Planner II	3,407	B	4,142	2.00	2.00		
		5291_C	Planner III	4,044	B	4,915	5.00	5.00		
Division Total:							22.50	22.50		
210706 CPC Community Equity	10000 GF Annual Account Ctrl	0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00		
		1454_C	Executive Secretary III	3,375	B	4,100	0.50	0.50		
		5278_C	Planner II	3,407	B	4,142	1.00	1.00		
		5291_C	Planner III	4,044	B	4,915	4.00	4.00		
		5293_C	Planner IV	4,795	B	5,827	2.00	2.00		
		9251_C	Public Relations Manager	4,863	B	6,518	1.00	1.00		
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	3.00	3.00		
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	2.00	2.00		
Division Total:							14.50	14.50		
210707 CPC Executive Office	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00		
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00		
		0964_C	Department Head IV	8,079	B	10,310	1.00	1.00		
		1052_C	IS Business Analyst	3,569	B	4,489	2.00	2.00		
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00		
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00		
		1454_C	Executive Secretary III	3,375	B	4,100	0.50	0.50		
		5275_C	Planner Technician	2,437	B	2,963	0.50	0.50		
		5278_C	Planner II	3,407	B	4,142	1.00	1.00		
		5283_C	Planner V	5,690	B	7,436	1.00	1.00		
		5291_C	Planner III	4,044	B	4,915	6.00	6.00		
		5293_C	Planner IV	4,795	B	5,827	3.00	3.00		
Division Total:							19.00	19.00		
229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00		
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00		
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00		
		5278_C	Planner II	3,407	B	4,142	6.85	6.85		
		5283_C	Planner V	5,690	B	7,436	2.00	2.00		
		5289_C	Transportation Planner III	4,044	B	4,915	1.00	1.00		
5291_C	Planner III	4,044	B	4,915	11.05	11.05				

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229234 CPC Citywide Planning	10000 GF Annual Account Ctrl	5293_C 5502_C TEMPM_E	Planner IV Project Manager I Temporary - Miscellaneous	4,795 5,927 0	B B B	5,827 6,382 0	4.50 1.00 1.23	4.50 1.00 1.18
229234 CPC Citywide Planning	10020 GF Continuing Authority Ctrl	5275_C 5291_C 5293_C	Planner Technician Planner III Planner IV	2,437 4,044 4,795	B B B	2,963 4,915 5,827	1.00 2.00 0.50	1.00 2.00 0.50
229234 CPC Citywide Planning	10670 SR Eastern Neighborhood CI	0931_C 1823_C 5278_C 5291_C	Manager III Senior Administrative Analyst Planner II Planner III	4,970 3,886 3,407 4,044	B B B B	6,344 4,723 4,142 4,915	0.10 0.75 0.50 1.20	0.10 0.75 0.50 1.20
229234 CPC Citywide Planning	10820 SR Market & Octavia CI	5278_C 5291_C	Planner II Planner III	3,407 4,044	B B	4,142 4,915	0.50 0.45	0.50 0.45
229234 CPC Citywide Planning	10860 SR Rincon Hill and SOMA CI	5278_C 5291_C	Planner II Planner III	3,407 4,044	B B	4,142 4,915	0.05 0.10	0.05 0.10
229234 CPC Citywide Planning	10880 SR Transit Center District	5278_C 5291_C	Planner II Planner III	3,407 4,044	B B	4,142 4,915	0.10 0.15	0.10 0.15
229234 CPC Citywide Planning	10900 SR Visitacion Valley CI	5291_C	Planner III	4,044	B	4,915	0.05	0.05
Division Total:							38.08	38.03
229235 CPC Current Planning	10000 GF Annual Account Ctrl	0931_C 0953_C 1406_C 1450_C 5275_C 5277_C 5278_C 5291_C 5293_C TEMPM_E	Manager III Deputy Director III Senior Clerk Executive Secretary I Planner Technician Planner I Planner II Planner III Planner IV Temporary - Miscellaneous	4,970 6,178 2,138 2,822 2,437 2,803 3,407 4,044 4,795 0	B B B B B B B B B B	6,344 7,885 3,151 3,431 2,963 3,407 4,142 4,915 5,827 0	1.00 1.00 2.00 1.00 3.00 4.00 15.00 26.50 6.00 2.86	1.00 1.00 2.00 1.00 3.00 4.00 15.00 26.50 6.00 2.76
229235 CPC Current Planning	10020 GF Continuing Authority Ctrl	1052_C 1406_C 5278_C 5291_C TEMPM_E	IS Business Analyst Senior Clerk Planner II Planner III Temporary - Miscellaneous	3,569 2,138 3,407 4,044 0	B B B B B	4,489 3,151 4,142 4,915 0	1.00 1.00 1.00 3.50 2.04	1.00 1.00 1.00 3.50 1.97
Division Total:							70.90	70.73
229236 CPC Administration	10000 GF Annual Account Ctrl	0931_C 0953_C 1042_C 1043_C 1052_C 1053_C 1054_C 1091_C 1094_C 1222_C 1232_C 1241_C 1246_C 1312_C 1406_C 1634_C 1657_C 1823_C 1825_C 1827_C 5278_C	Manager III Deputy Director III IS Engineer-Journey IS Engineer-Senior IS Business Analyst IS Business Analyst-Senior IS Business Analyst-Principal IT Operations Support Administrator I IT Operations Support Administrator IV Senior Payroll And Personnel Clerk Training Officer Human Resources Analyst Principal Human Resources Analyst Public Information Officer Senior Clerk Principal Account Clerk Accountant IV Senior Administrative Analyst Principal Administrative Analyst II Administrative Services Manager Planner II	4,970 6,178 4,423 4,902 3,569 4,131 4,783 2,341 4,062 2,893 3,509 2,889 4,841 3,077 2,138 2,893 4,328 3,886 4,926 3,926 3,407	B B	6,344 7,885 5,563 6,166 4,489 5,197 6,479 2,900 5,034 3,516 4,594 4,252 6,333 3,740 3,151 3,516 5,656 4,723 6,451 4,772 4,142	0.90 1.00 1.00 1.00 1.00 5.00 1.50 1.00 2.00 1.00 1.00 1.00 1.00 1.00 3.00 1.00 1.00 4.25 1.00 1.00 2.00	0.90 1.00 1.00 1.00 1.00 5.00 1.50 1.00 2.00 1.00 1.00 1.00 1.00 1.00 3.00 1.00 1.00 4.25 1.00 1.00 2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229236 CPC Administration	10000 GF Annual Account Ctrl	5291_C	Planner III	4,044	B	4,915	1.00	1.00
		5293_C	Planner IV	4,795	B	5,827	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.61	1.55
229236 CPC Administration	10020 GF Continuing Authority Ctrl	1054_C	IS Business Analyst-Principal	4,783	B	6,479	0.50	0.50
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
229236 CPC Administration	10840 SR Planning Code Enforcement	1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
Division Total:							38.76	38.70
CPC Department Total							248.16	247.86

Department: CSC Civil Service Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229261 CSC Civil Service Commission	10000 GF Annual Account Ctrl	0951_C	Deputy Director I	4,293	B	5,481	1.00	1.00
		0961_C	Department Head I	5,336	B	6,810	1.00	1.00
		1203_C	Personnel Technician	2,784	B	3,385	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
Division Total:							6.00	6.00
CSC Department Total							6.00	6.00

Department: CSS Child Support Services

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229264 CSS Child Support Services	11300 SR Child Support-Operating	0922_C	Manager I	4,293	B	5,481	3.00	3.00
		0952_C	Deputy Director II	4,970	B	6,344	1.00	1.00
		0963_C	Department Head III	7,034	B	8,975	1.00	1.00
		1062_C	IS Programmer Analyst	3,082	B	3,876	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	1.00	1.00
		1220_C	Payroll and Personnel Clerk	2,637	B	3,205	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1310_C	Public Relations Assistant	2,322	B	2,822	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	2.00	2.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1424_C	Clerk Typist	2,144	B	3,151	2.00	2.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		8157_C	Child Support Officer I	2,568	B	3,120	3.00	3.00
		8158_C	Child Support Officer II	2,980	B	3,623	43.00	43.00
		8159_C	Child Support Officer III	3,555	B	4,319	9.00	9.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	3.00	3.00
		8182_C	Head Attorney, Civil And Criminal	7,544	B	9,170	1.00	1.00
Division Total:							81.00	81.00
CSS Department Total							81.00	81.00

Department: DAT District Attorney

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229313 DAT District Attorney	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0943_C	Manager VIII	7,489	B	9,556	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	2.00	2.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	2.00	2.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	1.00	1.00
		1226_C	Chief Payroll And Personnel Clerk	3,364	B	4,088	1.00	1.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	1.00	1.00
		1458_C	Legal Secretary I	3,009	B	3,657	1.78	1.78
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		8129_C	Victim/Witness Investigator I	2,742	B	3,334	1.00	1.00
		8131_C	Victim/Witness Investigator II	3,009	B	3,657	2.90	2.90
		8132_C	District Attorney's Investigative Assistant	2,795	B	3,842	31.31	31.31
		8133_C	Victim/Witness Investigator III	3,586	B	4,361	11.06	11.06
		8135_C	Assistant Chief Victim/Witness Investigator	3,894	B	4,735	3.00	3.00
		8146_S	District Attorney's Investigator	4,169	B	5,321	1.93	1.93
		8147_C	Senior District Attorney's Investigator	4,534	B	5,786	2.85	2.85
		8149_S	Assistant Chief District Attorney's Investigator	4,826	B	6,159	1.00	1.00
		8173_C	Legal Assistant	3,184	B	4,166	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	104.30	104.30
		8181_C	Assistant Chief Attorney I	7,921	B	9,629	6.00	6.00
		8182_C	Head Attorney, Civil And Criminal	7,544	B	9,170	13.00	13.00
		8183_C	Assistant Chief Attorney II	8,318	B	10,109	1.00	1.00
8198_C	District Attorney	12,409	B	12,409	1.00	1.00		
8550_P	District Attorney's Investigator (SFERS)	4,169	B	5,321	17.00	17.00		
8552_P	Senior District Attorney's Investigator (SFERS)	4,534	B	5,786	3.00	3.00		
8554_P	Asst Chief District Attorney Investigator (SFERS)	4,826	B	6,159	2.00	2.00		
		8556_P	Chief District Attorney Investigator (SFERS)	6,178	B	7,885	1.00	1.00
		8558_P	Pr Dist Attny Investigator, Special Unit (SFERS)	4,970	B	6,344	1.00	1.00
229313 DAT District Attorney	10010 GF Annual Authority Ctrl	8132_C	District Attorney's Investigative Assistant	2,795	B	3,842	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	5.00	5.00
		8182_C	Head Attorney, Civil And Criminal	7,544	B	9,170	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	4,169	B	5,321	5.00	5.00
		8554_P	Asst Chief District Attorney Investigator (SFERS)	4,826	B	6,159	1.00	1.00
229313 DAT District Attorney	10020 GF Continuing Authority Ctrl	0923_C	Manager II	4,610	B	5,884	0.40	0.40
		1458_C	Legal Secretary I	3,009	B	3,657	1.00	1.00
		8129_C	Victim/Witness Investigator I	2,742	B	3,334	12.90	12.90
		8131_C	Victim/Witness Investigator II	3,009	B	3,657	3.00	3.00
		8132_C	District Attorney's Investigative Assistant	2,795	B	3,842	0.25	0.25
		8135_C	Assistant Chief Victim/Witness Investigator	3,894	B	4,735	1.64	1.64
		8146_S	District Attorney's Investigator	4,169	B	5,321	1.00	1.00
		8147_S	Senior District Attorney's Investigator	4,534	B	5,786	1.00	1.00
		8149_S	Assistant Chief District Attorney's Investigator	4,826	B	6,159	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	4.72	4.72
		8182_C	Head Attorney, Civil And Criminal	7,544	B	9,170	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	4,169	B	5,321	3.00	3.00
8552_P	Senior District Attorney's Investigator (SFERS)	4,534	B	5,786	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229313 DAT District Attorney	10060 GF Work Order	8132_C	District Attorney's Investigative Assistant	2,795	B	3,842	0.51	0.51
		8133_C	Victim/Witness Investigator III	3,586	B	4,361	2.00	2.00
		8135_C	Assistant Chief Victim/Witness Investigator	3,894	B	4,735	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	2.35	2.35
		8181_C	Assistant Chief Attorney I	7,921	B	9,629	1.00	1.00
229313 DAT District Attorney	13500 SR Da- Special Revenue	8133_C	Victim/Witness Investigator III	3,586	B	4,361	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	1.00	1.00
		8550_P	District Attorney's Investigator (SFERS)	4,169	B	5,321	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.35	0.34
229313 DAT District Attorney	13550 SR Public Protection-Grant	0923_C	Manager II	4,610	B	5,884	1.60	1.60
		8129_C	Victim/Witness Investigator I	2,742	B	3,334	6.35	6.35
		8131_C	Victim/Witness Investigator II	3,009	B	3,657	3.00	3.00
		8132_C	District Attorney's Investigative Assistant	2,795	B	3,842	0.10	0.10
		8133_C	Victim/Witness Investigator III	3,586	B	4,361	3.00	3.00
		8135_C	Assistant Chief Victim/Witness Investigator	3,894	B	4,735	0.64	0.64
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	2.50	2.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.24	0.24
229313 DAT District Attorney	13720 SR Public Protection-Grant Sta	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		1458_C	Legal Secretary I	3,009	B	3,657	0.25	0.25
		8129_C	Victim/Witness Investigator I	2,742	B	3,334	4.40	4.40
		8131_C	Victim/Witness Investigator II	3,009	B	3,657	2.10	2.10
		8132_C	District Attorney's Investigative Assistant	2,795	B	3,842	0.70	0.70
		8135_C	Assistant Chief Victim/Witness Investigator	3,894	B	4,735	1.37	1.37
		8146_C	District Attorney's Investigator	4,169	B	5,321	0.22	0.22
		8146_S	District Attorney's Investigator	4,169	B	5,321	2.60	2.60
		8147_C	Senior District Attorney's Investigator	4,534	B	5,786	0.05	0.05
		8147_S	Senior District Attorney's Investigator	4,534	B	5,786	0.25	0.25
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	2.99	2.99
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.86	0.83
		229313 DAT District Attorney	13730 SR Public Protection-Grant Oth	1823_C	Senior Administrative Analyst	3,886	B	4,723
1824_C	Principal Administrative Analyst			4,498	B	5,468	1.00	1.00
8133_C	Victim/Witness Investigator III			3,586	B	4,361	1.00	1.00
8135_C	Assistant Chief Victim/Witness Investigator			3,894	B	4,735	1.00	1.00
8177_C	Attorney (Civil/Criminal)			4,873	B	8,536	1.00	1.00
Division Total:							329.47	329.43
DAT Department Total							329.47	329.43

Department: DBI Building Inspection

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
109736 DBI Inspection Services	10190 SR BIF Operating Project	0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		6130_C	Safety Analyst	4,522	B	5,496	1.00	1.00
		6242_C	Plumbing Inspector	4,293	B	5,219	16.00	16.00
		6244_C	Chief Plumbing Inspector	5,219	B	6,344	1.00	1.00
		6246_C	Senior Plumbing Inspector	4,735	B	5,754	4.00	4.00
		6248_C	Electrical Inspector	4,293	B	5,219	20.00	20.00
		6249_C	Senior Electrical Inspector	4,735	B	5,754	4.00	4.00
		6250_C	Chief Electrical Inspector	5,219	B	6,344	1.00	1.00
		6270_C	Housing Inspector	4,293	B	5,219	21.00	21.00
		6272_C	Senior Housing Inspector	4,735	B	5,754	5.00	5.00
		6274_C	Chief Housing Inspector	5,219	B	6,830	1.00	1.00
		6321_C	Permit Technician I	2,138	B	2,601	19.00	19.00
		6322_C	Permit Technician II	2,822	B	3,431	5.00	5.00
		6323_C	Permit Technician III	3,236	B	3,934	1.00	1.00
		6331_C	Building Inspector	4,293	B	5,219	34.00	34.00
		6333_C	Senior Building Inspector	4,735	B	5,754	5.00	5.00
		6334_C	Chief Building Inspector	5,219	B	6,344	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.41	3.29
		Division Total:						
229318 DBI Adminlstration	10190 SR BIF Operating Project	0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0963_C	Department Head III	7,034	B	8,975	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	3.00	3.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	3.00	3.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	4.00	4.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	2.00	2.00
		1070_C	IS Project Director	5,274	B	7,144	2.00	2.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	2.00	2.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	1.00	1.00
		1203_C	Personnel Technician	2,784	B	3,385	1.00	1.00
		1220_C	Payroll and Personnel Clerk	2,637	B	3,205	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	2.00	2.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1555_C	Secretary, Building Inspection Commission	3,668	B	4,458	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	3.00	3.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		4321_C	Cashier II	2,295	B	2,790	2.00	2.00
		6321_C	Permit Technician I	2,138	B	2,601	3.00	3.00
		6322_C	Permit Technician II	2,822	B	3,431	10.00	10.00
		6323_C	Permit Technician III	3,236	B	3,934	2.00	2.00
		6331_C	Building Inspector	4,293	B	5,219	1.00	1.00
		6334_C	Chief Building Inspector	5,219	B	6,344	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.30	0.29

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229318 DBI Adminlstration	10230 SR BIF- Continuing Projects	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1064_C	IS Programmer Analyst-Principal	4,360	B	5,908	1.00	1.00
		5207_C	Associate Engineer	4,545	B	5,525	2.00	2.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	1.00	1.00
		5214_C	Building Plans Engineer	5,802	B	7,051	1.00	1.00
		6242_C	Plumbing Inspector	4,293	B	5,219	1.00	1.00
		6248_C	Electrical Inspector	4,293	B	5,219	1.00	1.00
		6270_C	Housing Inspector	4,293	B	5,219	1.00	1.00
		6321_C	Permit Technician I	2,138	B	2,601	4.00	4.00
		6322_C	Permit Technician II	2,822	B	3,431	4.00	4.00
		6323_C	Permit Technician III	3,236	B	3,934	1.00	1.00
		6331_C	Building Inspector	4,293	B	5,219	2.00	2.00
		9976_C	Technology Expert I	0	B	0	1.00	1.00
		Division Total:						
229344 DBI Permit Services	10190 SR BIF Operating Project	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		5203_C	Assistant Engineer	3,906	B	4,747	1.00	1.00
		5207_C	Associate Engineer	4,545	B	5,525	14.00	14.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	1.00	1.00
		5212_C	Engineer/Architect Principal	7,070	B	9,242	1.00	1.00
		5214_C	Building Plans Engineer	5,802	B	7,051	2.00	2.00
		5218_C	Structural Engineer	5,802	B	7,051	1.00	1.00
		5241_C	Engineer	5,262	B	6,398	15.00	15.00
		6321_C	Permit Technician I	2,138	B	2,601	11.00	11.00
		6322_C	Permit Technician II	2,822	B	3,431	23.00	23.00
		6323_C	Permit Technician III	3,236	B	3,934	4.00	4.00
		6331_C	Building Inspector	4,293	B	5,219	11.00	11.00
		6333_C	Senior Building Inspector	4,735	B	5,754	4.00	4.00
		6334_C	Chief Building Inspector	5,219	B	6,344	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.94	0.90
Division Total:							92.94	92.90
DBI Department Total							326.65	326.48

Department: DEC Dept of Early Childhood

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
186644 HSA Early Care & Education	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	0.00	1.00
		0961_C	Department Head I	5,336	B	6,810	0.00	0.67
		1822_C	Administrative Analyst	3,334	B	4,053	0.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.00	4.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	0.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	0.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	0.00	1.00
186644 HSA Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	0923_C	Manager II	4,610	B	5,884	0.00	2.00
		0961_C	Department Head I	5,336	B	6,810	0.00	0.33
		1822_C	Administrative Analyst	3,334	B	4,053	0.00	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.00	1.00
		2917_C	Program Support Analyst	3,993	B	4,854	0.00	1.00
186644 HSA Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	0923_C	Manager II	4,610	B	5,884	0.00	2.00
		0931_C	Manager III	4,970	B	6,344	0.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	0.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	0.00	1.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	0.00	1.00
		1314_C	Public Relations Officer	3,668	B	4,801	0.00	1.00
		1652_C	Accountant II	3,092	B	3,755	0.00	1.00
		1654_C	Accountant III	3,740	B	4,545	0.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	0.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.00	12.00
1824_C	Principal Administrative Analyst	4,498	B	5,468	0.00	7.00		
Division Total:							0.00	47.00
229047 CFC Children & Families Commsn	11000 SR CFC ContinuingAuthorityCtrl	0961_C	Department Head I	5,336	B	6,810	0.00	1.00
		1654_C	Accountant III	3,740	B	4,545	0.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	0.00	0.50
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.00	1.00
		9772_C	Community Development Specialist	3,158	B	3,839	0.00	3.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	0.00	4.50
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	0.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.00	1.00
229047 CFC Children & Families Commsn	11020 SR Children&FamiliesGrants Fed	1822_C	Administrative Analyst	3,334	B	4,053	0.00	0.50
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	0.00	1.50
Division Total:							0.00	17.00
DEC Department Total							0.00	64.00

Department: DEM Emergency Management

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
229985 DEM Administration	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00		
		0923_C	Manager II	4,610	B	5,884	3.00	3.00		
		0931_C	Manager III	4,970	B	6,344	1.00	1.00		
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00		
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00		
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00		
		0964_C	Department Head IV	8,079	B	10,310	1.00	1.00		
		1042_C	IS Engineer-Journey	4,423	B	5,563	4.77	5.00		
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00		
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00		
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00		
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	1.00	1.00		
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00		
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	6.00	6.00		
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	2.00	2.00		
		1204_C	Senior Personnel Clerk	2,656	B	3,229	1.00	1.00		
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00		
		1241_C	Human Resources Analyst	2,889	B	4,252	1.00	1.00		
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	2.00	2.00		
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00		
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00		
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00		
		8600_C	Emergency Services Assistant	2,437	B	2,963	1.00	1.00		
		8603_C	Emergency Services Coord III	4,044	B	4,915	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.48	0.46		
		229985 DEM Administration	10020 GF Continuing Authority Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0	26.24	0.00
Division Total:							65.49	39.46		
229986 DEM Emergency Communications	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00		
		0923_C	Manager II	4,610	B	5,884	1.00	1.00		
		0931_C	Manager III	4,970	B	6,344	1.00	1.00		
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00		
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00		
		8238_C	Public Safety Communications Dispatcher	3,567	B	4,336	190.00	190.00		
		8239_C	Public Safety Communications Supervisor	4,010	B	4,872	27.00	27.00		
		8240_C	Public Safety Communications Coordinator	4,210	B	5,116	7.00	7.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	2.20	2.12				
Division Total:							231.20	231.12		
267659 DEM Emergency Services	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00		
		0931_C	Manager III	4,970	B	6,344	1.00	1.00		
		0933_C	Manager V	5,754	B	7,346	2.00	2.00		
		0943_C	Manager VIII	7,489	B	9,556	1.00	1.00		
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00		
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00		
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00		
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.77	1.00		
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00		
		2320_C	Registered Nurse	5,258	B	6,905	1.00	1.00		
		2533_C	Emergency Medical Services Agency Specialist	4,293	B	5,219	4.00	4.00		
		2593_C	Health Program Coordinator III	3,868	B	5,057	1.00	1.00		
		8601_C	Emergency Services Coordinator I	2,803	B	3,407	1.00	1.00		
		8602_C	Emergency Services Coord II	3,407	B	4,142	2.50	2.50		
		8603_C	Emergency Services Coord III	4,044	B	4,915	1.50	1.50		
		8604_C	Emergency Services Coord IV	4,795	B	5,827	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	0.89	0.87				
267659 DEM Emergency	10060 GF Work Order	0931_C	Manager III	4,970	B	6,344	1.00	1.00		
		8602_C	Emergency Services Coord II	3,407	B	4,142	2.00	2.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
267659 DEM	10060 GF	8603_C	Emergency Services Coord III	4,044	B	4,915	4.00	4.00
Emergency Services	Work Order	8604_C	Emergency Services Coord IV	4,795	B	5,827	1.00	1.00
Division Total:							31.66	31.87
285644 DEM	13560 SR	0931_C	Manager III	4,970	B	6,344	8.00	8.70
Homeland Security Grants	Homeland Security	0932_C	Manager IV	5,336	B	6,810	3.00	3.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	5.00	5.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		8601_C	Emergency Services Coordinator I	2,803	B	3,407	3.00	3.00
		8602_C	Emergency Services Coord II	3,407	B	4,142	3.00	3.00
		8603_C	Emergency Services Coord III	4,044	B	4,915	0.50	0.50
		8604_C	Emergency Services Coord IV	4,795	B	5,827	1.00	1.00
Division Total:							27.50	28.20
DEM Department Total							355.85	330.65

Department: DPA Police Accountability

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
209644 DPA Police Accountabilty	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0951_C	Deputy Director I	4,293	B	5,481	1.00	1.00
		0962_C	Department Head II	6,619	B	8,446	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1424_C	Clerk Typist	2,144	B	3,151	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	2.00	2.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1684_C	Auditor II	3,944	B	4,795	1.00	1.00
		1686_C	Auditor III	4,432	B	5,799	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		8124_C	Investigator, Department of Police Accountability	3,561	B	4,328	18.00	18.00
		8126_C	Sr Investigator, Dept of Police Accountability	3,906	B	4,747	7.00	7.00
		8173_C	Legal Assistant	3,184	B	4,166	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	8.00	8.00
		8182_C	Head Attorney, Civil And Criminal	7,544	B	9,170	1.00	1.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0
209644 DPA Police Accountabilty	10010 GF Annual Authority Ctrl	1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
Division Total:							52.01	52.01
DPA Department Total							52.01	52.01

Department: DPH Public Health

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207703 HBH Behavioral Health	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	5.00	5.00
		0923_C	Manager II	4,610	B	5,884	8.50	8.50
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0932_C	Manager IV	5,336	B	6,810	2.70	2.70
		0933_C	Manager V	5,754	B	7,346	2.00	2.00
		0941_C	Manager VI	6,178	B	7,885	2.00	2.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		1166_C	Administrator, Department of Public Health	9,372	B	11,962	1.00	1.00
		1232_C	Training Officer	3,509	B	4,594	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	0.35	0.35
		1406_C	Senior Clerk	2,138	B	3,151	36.16	36.16
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	5.00	5.00
		1635_C	Health Care Billing Clerk I	2,415	B	2,934	2.00	2.00
		1636_C	Health Care Billing Clerk II	2,715	B	3,299	17.00	17.00
		1652_C	Accountant II	3,092	B	3,755	2.00	2.00
		1654_C	Accountant III	3,740	B	4,545	4.00	4.00
		1657_C	Accountant IV	4,328	B	5,656	0.25	0.25
		1662_C	Patient Accounts Assistant Supervisor	2,922	B	3,555	2.00	2.00
		1663_C	Patient Accounts Supervisor	3,334	B	4,053	3.00	3.00
		1664_C	Patient Accounts Manager	3,819	B	4,640	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	7.01	7.01
		1823_C	Senior Administrative Analyst	3,886	B	4,723	13.00	13.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	8.00	8.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	2.00	2.00
		1827_C	Administrative Services Manager	3,926	B	4,772	2.00	2.00
		2106_C	Medical Staff Services Department Specialist	2,663	B	3,236	3.00	3.00
		2112_C	Medical Record Technician	2,728	B	3,318	1.00	1.00
		2114_C	Medical Records Technician Supervisor	3,190	B	3,876	1.00	1.00
		2119_C	Health Care Analyst	3,391	B	4,122	1.26	1.26
		2232_C	Senior Physician Specialist	7,898	B	10,917	0.75	0.75
		2233_C	Supervising Physician Specialist	8,501	B	11,741	1.00	1.00
		2242_C	Senior Psychiatric Physician Specialist	9,537	B	13,496	42.60	42.60
2243_C	Supervising Psychiatric Physician Specialist	10,264	B	14,515	6.50	6.50		
2305_C	Psychiatric Technician	2,893	B	3,516	5.52	5.52		
2320_C	Registered Nurse	5,258	B	6,905	24.53	24.53		
2322_C	Nurse Manager	6,106	B	8,890	0.75	0.75		
2323_C	Clinical Nurse Specialist	6,516	B	9,222	1.50	1.50		
2328_C	Nurse Practitioner	6,513	B	9,220	9.80	9.80		
2409_C	Pharmacy Technician	3,151	B	3,830	4.00	4.00		
2430_C	Medical Evaluations Assistant	2,392	B	2,907	1.00	1.00		
2450_C	Pharmacist	5,468	B	6,978	2.75	2.75		
2453_C	Supervising Pharmacist	6,679	B	8,116	2.00	2.00		
2454_C	Clinical Pharmacist	6,029	B	7,694	4.85	4.85		
2552_C	Dir of Activities, Therapy And Volunteer Services	3,364	B	4,088	1.00	1.00		
2565_C	Acupuncturist	2,951	B	3,586	1.00	1.00		
2566_C	Rehabilitation Counselor	2,957	B	3,596	1.60	1.60		
2574_C	Clinical Psychologist	4,114	B	4,999	23.83	23.83		
2575_C	Research Psychologist	4,420	B	5,371	4.08	4.08		
2576_C	Supervising Clinical Psychologist	4,588	B	5,576	1.94	1.94		
2585_C	Health Worker I	2,092	B	2,541	5.60	5.60		
2586_C	Health Worker II	2,341	B	2,844	18.77	19.00		
2587_C	Health Worker III	2,562	B	3,112	42.70	42.70		
2588_C	Health Worker IV	2,992	B	3,637	12.50	12.50		
2589_C	Health Program Coordinator I	3,037	B	3,690	3.54	4.00		
2591_C	Health Program Coordinator II	3,457	B	4,201	6.00	6.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
207703 HBH Behavioral Health	10000 GF Annual Account Ctrl	2593_C	Health Program Coordinator III	3,868	B	5,057	34.00	34.00		
		2736_C	Porter	2,155	B	2,617	1.00	1.00		
		2738_C	Porter Assistant Supervisor	2,369	B	2,880	1.00	1.00		
		2802_C	Epidemiologist I	3,077	B	3,740	1.00	1.00		
		2830_C	Public Health Nurse	5,258	B	6,905	2.00	2.00		
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	1.00	1.00		
		2908_C	Senior Hospital Eligibility Worker	2,934	B	3,567	1.00	1.00		
		2910_C	Social Worker	2,637	B	3,205	1.00	1.00		
		2920_C	Medical Social Worker	3,555	B	4,319	1.00	1.00		
		2930_C	Behavioral Health Clinician	3,555	B	4,319	125.20	125.43		
		2931_C	Marriage, Family And Child Counselor	3,555	B	4,319	24.31	24.31		
		2932_C	Senior Behavioral Health Clinician	3,710	B	4,508	46.43	46.43		
		2935_C	Senior Marriage, Family & Child Counselor	3,710	B	4,508	3.00	3.00		
		9924_C	Public Service Aide - Health Services	1,773	B	1,773	0.50	0.50		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.64	2.56		
		TEMPN_E	Temporary - Nurses	0	B	0	0.35	0.34		
		207703 HBH Behavioral Health	10020 GF Continuing Authority Ctrl	1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00
				2593_C	Health Program Coordinator III	3,868	B	5,057	1.00	1.00
		207703 HBH Behavioral Health	10060 GF Work Order	1404_C	Clerk	2,062	B	2,505	2.00	2.00
1406_C	Senior Clerk			2,138	B	3,151	0.49	0.49		
2242_C	Senior Psychiatric Physician Specialist			9,537	B	13,496	1.64	1.64		
2574_C	Clinical Psychologist			4,114	B	4,999	1.42	1.42		
2576_C	Supervising Clinical Psychologist			4,588	B	5,576	0.86	0.86		
2586_C	Health Worker II			2,341	B	2,844	6.00	6.00		
2588_C	Health Worker IV			2,992	B	3,637	1.00	1.00		
2593_C	Health Program Coordinator III			3,868	B	5,057	1.00	1.00		
2830_C	Public Health Nurse			5,258	B	6,905	0.40	0.40		
2930_C	Behavioral Health Clinician			3,555	B	4,319	5.50	5.50		
2931_C	Marriage, Family And Child Counselor			3,555	B	4,319	1.50	1.50		
2932_C	Senior Behavioral Health Clinician			3,710	B	4,508	2.00	2.00		
TEMPM_E	Temporary - Miscellaneous			0	B	0	2.10	2.02		
207703 HBH Behavioral Health	10582 SR OCOH Nov18 PropCHomelessSvc			0922_C	Manager I	4,293	B	5,481	1.77	2.00
				0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00		
		1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00		
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00		
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00		
		2119_C	Health Care Analyst	3,391	B	4,122	5.77	6.00		
		2320_C	Registered Nurse	5,258	B	6,905	4.62	6.00		
		2322_C	Nurse Manager	6,106	B	8,890	0.77	1.00		
		2328_C	Nurse Practitioner	6,513	B	9,220	3.08	4.00		
		2409_C	Pharmacy Technician	3,151	B	3,830	5.00	5.00		
		2450_C	Pharmacist	5,468	B	6,978	6.50	6.50		
		2454_C	Clinical Pharmacist	6,029	B	7,694	3.30	3.30		
		2587_C	Health Worker III	2,562	B	3,112	28.54	32.00		
		2588_C	Health Worker IV	2,992	B	3,637	0.77	1.00		
		2589_C	Health Program Coordinator I	3,037	B	3,690	1.00	1.00		
		2591_C	Health Program Coordinator II	3,457	B	4,201	0.77	1.00		
		2593_C	Health Program Coordinator III	3,868	B	5,057	5.00	5.00		
		2803_C	Epidemiologist II	3,926	B	4,772	1.00	1.00		
		2820_C	Senior Health Program Planner	4,032	B	4,900	1.00	1.00		
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	1.00	1.00		
		2908_C	Senior Hospital Eligibility Worker	2,934	B	3,567	3.00	3.00		
		2930_C	Behavioral Health Clinician	3,555	B	4,319	18.15	20.00		
		2932_C	Senior Behavioral Health Clinician	3,710	B	4,508	7.31	8.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	8.01	8.23		
		207703 HBH Behavioral Health	11580 SR Community Health- Grants	1404_C	Clerk	2,062	B	2,505	0.65	0.65
				1406_C	Senior Clerk	2,138	B	3,151	3.85	3.85
1657_C	Accountant IV			4,328	B	5,656	0.50	0.50		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207703 HBH Behavioral Health	11580 SR Community Health- Grants	1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		2232_C	Senior Physician Specialist	7,898	B	10,917	0.80	0.80
		2320_C	Registered Nurse	5,258	B	6,905	1.25	1.25
		2593_C	Health Program Coordinator III	3,868	B	5,057	1.59	1.59
		2803_C	Epidemiologist II	3,926	B	4,772	0.38	0.38
		2822_C	Health Educator	3,576	B	4,350	1.00	1.00
		2910_C	Social Worker	2,637	B	3,205	2.00	2.00
		2930_C	Behavioral Health Clinician	3,555	B	4,319	2.93	2.93
		2931_C	Marriage, Family And Child Counselor	3,555	B	4,319	4.50	4.50
		2932_C	Senior Behavioral Health Clinician	3,710	B	4,508	0.75	0.75
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.19	0.18
207703 HBH Behavioral Health	11630 SR Public Health	0922_C	Manager I	4,293	B	5,481	3.00	3.00
		0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1051_C	IS Business Analyst-Assistant	3,082	B	3,876	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	3.00	3.00
		1636_C	Health Care Billing Clerk II	2,715	B	3,299	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		2119_C	Health Care Analyst	3,391	B	4,122	1.74	1.74
		2230_C	Physician Specialist	7,164	B	10,143	1.00	1.00
		2242_C	Senior Psychiatric Physician Specialist	9,537	B	13,496	3.45	3.45
		2320_C	Registered Nurse	5,258	B	6,905	2.00	2.00
		2322_C	Nurse Manager	6,106	B	8,890	1.00	1.00
		2328_C	Nurse Practitioner	6,513	B	9,220	3.30	3.30
		2409_C	Pharmacy Technician	3,151	B	3,830	1.00	1.00
		2430_C	Medical Evaluations Assistant	2,392	B	2,907	1.00	1.00
		2454_C	Clinical Pharmacist	6,029	B	7,694	1.00	1.00
		2566_C	Rehabilitation Counselor	2,957	B	3,596	2.00	2.00
		2574_C	Clinical Psychologist	4,114	B	4,999	2.58	2.58
		2575_C	Research Psychologist	4,420	B	5,371	0.92	0.92
		2585_C	Health Worker I	2,092	B	2,541	6.46	6.46
		2586_C	Health Worker II	2,341	B	2,844	7.00	7.00
		2587_C	Health Worker III	2,562	B	3,112	7.50	7.50
		2588_C	Health Worker IV	2,992	B	3,637	3.48	3.48
		2589_C	Health Program Coordinator I	3,037	B	3,690	1.00	1.00
		2591_C	Health Program Coordinator II	3,457	B	4,201	1.77	2.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	11.41	11.41
		2802_C	Epidemiologist I	3,077	B	3,740	1.00	1.00
		2803_C	Epidemiologist II	3,926	B	4,772	4.08	4.08
		2819_C	Assistant Health Educator	3,092	B	3,755	1.80	1.80
2830_C	Public Health Nurse	5,258	B	6,905	1.00	1.00		
2903_C	Hospital Eligibility Worker	2,562	B	3,112	2.00	2.00		
2930_C	Behavioral Health Clinician	3,555	B	4,319	13.01	13.01		
2931_C	Marriage, Family And Child Counselor	3,555	B	4,319	4.00	4.00		
2932_C	Senior Behavioral Health Clinician	3,710	B	4,508	8.00	8.00		
9924_C	Public Service Aide - Health Services	1,773	B	1,773	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	1.27	1.22		
Division Total:							891.20	901.79
207705 HNS Health Network Services	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.74	2.74
		0923_C	Manager II	4,610	B	5,884	5.00	5.00
		0931_C	Manager III	4,970	B	6,344	3.00	3.00
		0932_C	Manager IV	5,336	B	6,810	1.10	1.10
		0933_C	Manager V	5,754	B	7,346	2.00	2.00
		0941_C	Manager VI	6,178	B	7,885	5.00	5.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207705 HNS Health Network Services	10000 GF Annual Account Ctrl	0943_C	Manager VIII	7,489	B	9,556	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1165_C	Manager, Department of Public Health	8,446	B	10,779	1.00	1.00
		1166_C	Administrator, Department of Public Health	9,372	B	11,962	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	20.50	20.50
		1406_C	Senior Clerk	2,138	B	3,151	14.44	14.44
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1430_C	Transcriber Typist	2,353	B	2,857	1.00	1.00
		1440_C	Medical Transcriber Typist	2,500	B	3,037	3.00	3.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1635_C	Health Care Billing Clerk I	2,415	B	2,934	4.00	4.00
		1636_C	Health Care Billing Clerk II	2,715	B	3,299	4.00	4.00
		1637_C	Patient Accounts Clerk	2,817	B	3,424	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	2.00	2.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1663_C	Patient Accounts Supervisor	3,334	B	4,053	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.50	1.50
		1822_C	Administrative Analyst	3,334	B	4,053	5.50	5.50
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.91	1.91
		1824_C	Principal Administrative Analyst	4,498	B	5,468	3.40	3.40
		1944_C	Materials Coordinator	4,498	B	5,468	1.00	1.00
		2110_C	Medical Records Clerk	2,432	B	2,957	41.10	41.10
		2112_C	Medical Record Technician	2,728	B	3,318	38.00	38.00
		2114_C	Medical Records Technician Supervisor	3,190	B	3,876	5.00	5.00
		2119_C	Health Care Analyst	3,391	B	4,122	4.50	4.50
		2204_C	Dental Hygienist	3,676	B	4,468	0.87	0.87
		2218_C	Physician Assistant	6,513	B	9,927	1.00	1.00
		2230_C	Physician Specialist	7,164	B	10,143	2.50	2.50
		2232_C	Senior Physician Specialist	7,898	B	10,917	5.35	5.35
		2233_C	Supervising Physician Specialist	8,501	B	11,741	1.00	1.00
		2242_C	Senior Psychiatric Physician Specialist	9,537	B	13,496	1.00	1.00
		2303_C	Patient Care Assistant	2,127	B	3,253	3.08	4.00
		2320_C	Registered Nurse	5,258	B	6,905	30.10	30.10
		2322_C	Nurse Manager	6,106	B	8,890	7.06	7.06
		2324_C	Nursing Supervisor	6,729	B	9,798	2.41	2.41
		2328_C	Nurse Practitioner	6,513	B	9,220	4.00	4.00
		2430_C	Medical Evaluations Assistant	2,392	B	2,907	4.92	4.92
		2542_C	Speech Pathologist	4,062	B	5,444	2.50	2.50
		2548_C	Occupational Therapist	3,683	B	5,185	11.56	11.56
		2550_C	Senior Occupational Therapist	4,162	B	5,856	1.00	1.00
		2555_C	Physical Therapist Assistant	3,099	B	4,153	1.00	1.00
		2556_C	Physical Therapist	3,683	B	5,185	11.35	11.35
2558_C	Senior Physical Therapist	4,162	B	5,856	1.00	1.00		
2585_C	Health Worker I	2,092	B	2,541	7.00	7.00		
2586_C	Health Worker II	2,341	B	2,844	7.00	7.00		
2587_C	Health Worker III	2,562	B	3,112	6.30	6.30		
2588_C	Health Worker IV	2,992	B	3,637	3.00	3.00		
2589_C	Health Program Coordinator I	3,037	B	3,690	0.96	0.96		
2591_C	Health Program Coordinator II	3,457	B	4,201	7.78	7.78		
2593_C	Health Program Coordinator III	3,868	B	5,057	10.99	10.99		
2803_C	Epidemiologist II	3,926	B	4,772	1.00	1.00		
2820_C	Senior Health Program Planner	4,032	B	4,900	3.00	3.00		
2822_C	Health Educator	3,576	B	4,350	2.42	2.42		
2830_C	Public Health Nurse	5,258	B	6,905	23.61	23.61		
2846_C	Nutritionist	3,576	B	4,350	0.07	0.07		
2903_C	Hospital Eligibility Worker	2,562	B	3,112	34.00	34.00		
2908_C	Senior Hospital Eligibility Worker	2,934	B	3,567	3.00	3.00		
2909_C	Hospital Eligibility Worker Supervisor	3,586	B	4,361	2.00	2.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
207705 HNS Health Network Services	10000 GF Annual Account Ctrl	2910_C	Social Worker	2,637	B	3,205	2.40	2.40		
		2920_C	Medical Social Worker	3,555	B	4,319	5.00	5.00		
		2922_C	Senior Medical Social Worker	3,710	B	4,508	1.00	1.00		
		2924_C	Medical Social Work Supervisor	3,971	B	4,826	1.00	1.00		
		2930_C	Behavioral Health Clinician	3,555	B	4,319	1.00	1.00		
		2931_C	Marriage, Family And Child Counselor	3,555	B	4,319	2.00	2.00		
		4321_C	Cashier II	2,295	B	2,790	1.00	1.00		
		9924_C	Public Service Aide - Health Services	1,773	B	1,773	0.14	0.14		
		9978_C	Technology Expert II	0	B	0	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	5.10	4.93		
		TEMPN_E	Temporary - Nurses	0	B	0	0.68	0.63		
		207705 HNS Health Network Services	10010 GF Annual Authority Ctrl	0941_C	Manager VI	6,178	B	7,885	1.00	1.00
				1031_C	IS Trainer-Assistant	2,749	B	3,342	1.00	1.00
1032_C	IS Trainer-Journey			3,342	B	4,062	3.00	3.00		
1052_C	IS Business Analyst			3,569	B	4,489	14.00	14.00		
1053_C	IS Business Analyst-Senior			4,131	B	5,197	13.00	13.00		
1054_C	IS Business Analyst-Principal			4,783	B	6,479	19.00	19.00		
1063_C	IS Programmer Analyst-Senior			3,744	B	4,713	1.00	1.00		
1070_C	IS Project Director			5,274	B	7,144	6.00	6.00		
2114_C	Medical Records Technician Supervisor			3,190	B	3,876	1.00	1.00		
2320_C	Registered Nurse			5,258	B	6,905	20.00	20.00		
2323_C	Clinical Nurse Specialist			6,516	B	9,222	1.00	1.00		
2450_C	Pharmacist			5,468	B	6,978	2.00	2.00		
2454_C	Clinical Pharmacist			6,029	B	7,694	1.00	1.00		
2909_C	Hospital Eligibility Worker Supervisor			3,586	B	4,361	1.00	1.00		
9976_C	Technology Expert I			0	B	0	12.00	12.00		
9978_C	Technology Expert II			0	B	0	1.00	1.00		
207705 HNS Health Network Services	10020 GF Continuing Authority Ctrl			1010_C	Information Systems Trainee	2,426	B	3,793	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00		
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	0.40	0.40		
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00		
		9978_C	Technology Expert II	0	B	0	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.81	0.79		
		TEMPN_E	Temporary - Nurses	0	B	0	0.91	0.88		
207705 HNS Health Network Services	10060 GF Work Order	1406_C	Senior Clerk	2,138	B	3,151	4.00	4.00		
		2204_C	Dental Hygienist	3,676	B	4,468	0.87	0.87		
		2230_C	Physician Specialist	7,164	B	10,143	1.50	1.50		
		2232_C	Senior Physician Specialist	7,898	B	10,917	1.40	1.40		
		2320_C	Registered Nurse	5,258	B	6,905	25.17	25.17		
		2322_C	Nurse Manager	6,106	B	8,890	2.57	2.57		
		2328_C	Nurse Practitioner	6,513	B	9,220	2.80	2.80		
		2538_C	Audiometrist	3,775	B	4,817	0.50	0.50		
		2586_C	Health Worker II	2,341	B	2,844	14.00	14.00		
		2587_C	Health Worker III	2,562	B	3,112	2.00	2.00		
		2589_C	Health Program Coordinator I	3,037	B	3,690	1.00	1.00		
		2591_C	Health Program Coordinator II	3,457	B	4,201	0.62	0.62		
		2593_C	Health Program Coordinator III	3,868	B	5,057	1.00	1.00		
		2830_C	Public Health Nurse	5,258	B	6,905	12.52	12.52		
		2930_C	Behavioral Health Clinician	3,555	B	4,319	1.50	1.50		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.09	1.05		
		TEMPN_E	Temporary - Nurses	0	B	0	1.56	1.48		
207705 HNS Health Network Services	10582 SR OCOH Nov18 PropCHomelessSvc	2230_C	Physician Specialist	7,164	B	10,143	1.00	1.00		
		2320_C	Registered Nurse	5,258	B	6,905	10.10	10.10		
		2322_C	Nurse Manager	6,106	B	8,890	1.00	1.00		
		2328_C	Nurse Practitioner	6,513	B	9,220	1.50	1.50		
		2586_C	Health Worker II	2,341	B	2,844	4.00	4.00		
		2587_C	Health Worker III	2,562	B	3,112	4.00	4.00		
		2593_C	Health Program Coordinator III	3,868	B	5,057	2.00	2.00		
2930_C	Behavioral Health Clinician	3,555	B	4,319	1.00	1.00				

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207705 HNS Health Network Services	10582 SR OCOH Nov18 PropCHomelessSvc	2932_C	Senior Behavioral Health Clinician	3,710	B	4,508	1.00	1.00
207705 HNS Health Network Services	11580 SR Community Health- Grants	0922_C	Manager I	4,293	B	5,481	0.26	0.26
		0923_C	Manager II	4,610	B	5,884	0.90	0.90
		0932_C	Manager IV	5,336	B	6,810	0.20	0.20
		1406_C	Senior Clerk	2,138	B	3,151	4.07	4.07
		1652_C	Accountant II	3,092	B	3,755	0.24	0.24
		1822_C	Administrative Analyst	3,334	B	4,053	0.20	0.20
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.15	0.15
		1824_C	Principal Administrative Analyst	4,498	B	5,468	0.80	0.80
		2119_C	Health Care Analyst	3,391	B	4,122	0.50	0.50
		2204_C	Dental Hygienist	3,676	B	4,468	1.06	1.06
		2230_C	Physician Specialist	7,164	B	10,143	0.38	0.50
		2232_C	Senior Physician Specialist	7,898	B	10,917	1.42	1.42
		2322_C	Nurse Manager	6,106	B	8,890	3.67	3.67
		2324_C	Nursing Supervisor	6,729	B	9,798	0.59	0.59
		2538_C	Audiometrist	3,775	B	4,817	0.50	0.50
		2585_C	Health Worker I	2,092	B	2,541	12.50	12.50
		2586_C	Health Worker II	2,341	B	2,844	7.00	7.00
		2587_C	Health Worker III	2,562	B	3,112	5.98	6.21
		2591_C	Health Program Coordinator II	3,457	B	4,201	1.40	1.40
		2593_C	Health Program Coordinator III	3,868	B	5,057	5.65	5.88
		2803_C	Epidemiologist II	3,926	B	4,772	0.33	0.33
		2819_C	Assistant Health Educator	3,092	B	3,755	1.00	1.00
		2830_C	Public Health Nurse	5,258	B	6,905	23.17	23.17
		2846_C	Nutritionist	3,576	B	4,350	11.98	11.98
		2910_C	Social Worker	2,637	B	3,205	1.60	1.60
		2920_C	Medical Social Worker	3,555	B	4,319	0.90	0.90
		TEMPM_E	Temporary - Miscellaneous	0	B	0	7.20	6.96
		TEMPN_E	Temporary - Nurses	0	B	0	3.42	3.30
Division Total:							705.73	706.48
240642 HPC Primary Care	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	1.60	1.60
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		1402_C	Junior Clerk	1,893	B	2,300	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	4.20	4.20
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1934_C	Storekeeper	2,257	B	2,742	1.00	1.00
		1950_C	Assistant Purchaser	2,617	B	3,184	1.00	1.00
		2119_C	Health Care Analyst	3,391	B	4,122	1.00	1.00
		2202_C	Dental Aide	2,702	B	3,286	15.00	15.00
		2204_C	Dental Hygienist	3,676	B	4,468	2.25	2.25
		2210_C	Dentist	5,827	B	7,623	7.61	7.61
		2230_C	Physician Specialist	7,164	B	10,143	36.85	36.85
		2232_C	Senior Physician Specialist	7,898	B	10,917	4.78	4.78
		2233_C	Supervising Physician Specialist	8,501	B	11,741	10.91	10.91
		2242_C	Senior Psychiatric Physician Specialist	9,537	B	13,496	1.40	1.40
		2312_C	Licensed Vocational Nurse	2,880	B	3,501	1.00	1.00
		2320_C	Registered Nurse	5,258	B	6,905	44.57	44.57
		2322_C	Nurse Manager	6,106	B	8,890	9.00	9.00
		2324_C	Nursing Supervisor	6,729	B	9,798	2.00	2.00
		2328_C	Nurse Practitioner	6,513	B	9,220	18.24	18.24
		2409_C	Pharmacy Technician	3,151	B	3,830	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
240642 HPC Primary Care	10000 GF Annual Account Ctrl	2430_C	Medical Evaluations Assistant	2,392	B	2,907	71.58	71.58		
		2453_C	Supervising Pharmacist	6,679	B	8,116	1.00	1.00		
		2454_C	Clinical Pharmacist	6,029	B	7,694	4.00	4.00		
		2574_C	Clinical Psychologist	4,114	B	4,999	1.00	1.00		
		2576_C	Supervising Clinical Psychologist	4,588	B	5,576	1.00	1.00		
		2585_C	Health Worker I	2,092	B	2,541	3.00	3.00		
		2586_C	Health Worker II	2,341	B	2,844	24.60	24.60		
		2587_C	Health Worker III	2,562	B	3,112	6.79	6.79		
		2588_C	Health Worker IV	2,992	B	3,637	2.00	2.00		
		2591_C	Health Program Coordinator II	3,457	B	4,201	4.00	4.00		
		2593_C	Health Program Coordinator III	3,868	B	5,057	13.00	13.00		
		2803_C	Epidemiologist II	3,926	B	4,772	0.65	0.65		
		2822_C	Health Educator	3,576	B	4,350	2.00	2.00		
		2830_C	Public Health Nurse	5,258	B	6,905	0.10	0.10		
		2846_C	Nutritionist	3,576	B	4,350	3.50	3.50		
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	57.50	57.50		
		2908_C	Senior Hospital Eligibility Worker	2,934	B	3,567	10.00	10.00		
		2909_C	Hospital Eligibility Worker Supervisor	3,586	B	4,361	10.00	10.00		
		2920_C	Medical Social Worker	3,555	B	4,319	5.60	5.60		
		2922_C	Senior Medical Social Worker	3,710	B	4,508	0.60	0.60		
		2930_C	Behavioral Health Clinician	3,555	B	4,319	15.50	15.50		
		2931_C	Marriage, Family And Child Counselor	3,555	B	4,319	1.00	1.00		
		2932_C	Senior Behavioral Health Clinician	3,710	B	4,508	4.00	4.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	5.01	4.85		
		TEMPN_E	Temporary - Nurses	0	B	0	4.36	4.21		
		240642 HPC Primary Care	10010 GF Annual Authority Ctrl	2204_C	Dental Hygienist	3,676	B	4,468	2.00	2.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0	0.08	0.08
				240642 HPC Primary Care	10020 GF Continuing Authority Ctrl	2585_C	Health Worker I	2,092	B	2,541
				2589_C	Health Program Coordinator I	3,037	B	3,690	5.00	5.00
				5502_C	Project Manager I	5,927	B	6,382	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	9.09	8.78		
240642 HPC Primary Care	10060 GF Work Order	2230_C	Physician Specialist	7,164	B	10,143	0.50	0.50		
		2232_C	Senior Physician Specialist	7,898	B	10,917	0.07	0.07		
		2242_C	Senior Psychiatric Physician Specialist	9,537	B	13,496	0.93	0.93		
		2328_C	Nurse Practitioner	6,513	B	9,220	2.00	2.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.08	0.08		
		TEMPN_E	Temporary - Nurses	0	B	0	0.54	0.41		
240642 HPC Primary Care	11580 SR Community Health- Grants	2210_C	Dentist	5,827	B	7,623	0.40	0.40		
		2230_C	Physician Specialist	7,164	B	10,143	0.20	0.20		
		2328_C	Nurse Practitioner	6,513	B	9,220	1.80	1.80		
		2586_C	Health Worker II	2,341	B	2,844	1.40	1.40		
		2587_C	Health Worker III	2,562	B	3,112	0.60	0.60		
		2830_C	Public Health Nurse	5,258	B	6,905	0.80	0.80		
		2920_C	Medical Social Worker	3,555	B	4,319	2.60	2.60		
		2922_C	Senior Medical Social Worker	3,710	B	4,508	0.90	0.90		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.03	1.00		
		TEMPN_E	Temporary - Nurses	0	B	0	0.69	0.66		
		240642 HPC Primary Care	21080 SFGH-Op Annual Account Ctrl	1406_C	Senior Clerk	2,138	B	3,151	2.00	2.00
1408_C	Principal Clerk			2,822	B	3,431	1.00	1.00		
1410_C	Chief Clerk			3,236	B	3,934	2.00	2.00		
2312_C	Licensed Vocational Nurse			2,880	B	3,501	3.00	3.00		
2320_C	Registered Nurse			5,258	B	6,905	26.25	26.25		
2322_C	Nurse Manager			6,106	B	8,890	3.00	3.00		
2328_C	Nurse Practitioner			6,513	B	9,220	22.28	22.28		
2430_C	Medical Evaluations Assistant			2,392	B	2,907	53.93	53.93		
2454_C	Clinical Pharmacist			6,029	B	7,694	1.00	1.00		
2542_C	Speech Pathologist			4,062	B	5,444	0.50	0.50		
2586_C	Health Worker II			2,341	B	2,844	13.00	13.00		
2587_C	Health Worker III			2,562	B	3,112	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
240642 HPC Primary Care	21080 SFGH-Op Annual Account Ctrl	2593_C	Health Program Coordinator III	3,868	B	5,057	3.00	3.00
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	24.00	24.00
		2930_C	Behavioral Health Clinician	3,555	B	4,319	2.00	2.00
		P103_E	Special Nurse	6,571	B	8,633	1.83	1.83
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.81	0.80
		TEMPN_E	Temporary - Nurses	0	B	0	0.68	0.65
Division Total:							622.19	621.34
240648 HHH Health At Home	10000 GF Annual Account Ctrl	1404_C	Clerk	2,062	B	2,505	0.09	0.09
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1636_C	Health Care Billing Clerk II	2,715	B	3,299	2.00	2.00
		1662_C	Patient Accounts Assistant Supervisor	2,922	B	3,555	1.00	1.00
		2312_C	Licensed Vocational Nurse	2,880	B	3,501	2.00	2.00
		2320_C	Registered Nurse	5,258	B	6,905	18.00	18.00
		2322_C	Nurse Manager	6,106	B	8,890	2.00	2.00
		2548_C	Occupational Therapist	3,683	B	5,185	3.00	3.00
		2556_C	Physical Therapist	3,683	B	5,185	7.80	7.80
		2558_C	Senior Physical Therapist	4,162	B	5,856	1.00	1.00
		2583_C	Home Health Aide	1,742	B	2,112	2.00	2.00
		2585_C	Health Worker I	2,092	B	2,541	1.00	1.00
		2736_C	Porter	2,155	B	2,617	0.50	0.50
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	2.00	2.00
		2920_C	Medical Social Worker	3,555	B	4,319	3.50	3.50
		2922_C	Senior Medical Social Worker	3,710	B	4,508	1.00	1.00
		P103_C	Special Nurse	6,571	B	8,633	0.20	0.20
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.34	0.33
		Division Total:						
240649 HLH Laguna Honda Hospital	21490 LHH-Op Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	4.00	4.00
		0923_C	Manager II	4,610	B	5,884	3.00	3.00
		0931_C	Manager III	4,970	B	6,344	4.00	4.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	2.00	2.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		0943_C	Manager VIII	7,489	B	9,556	2.00	2.00
		1165_C	Manager, Department of Public Health	8,446	B	10,779	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	0.19	0.19
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	0.81	0.81
		1404_C	Clerk	2,062	B	2,505	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	10.00	10.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	2.00	2.00
		1428_C	Unit Clerk	2,500	B	3,037	16.00	16.00
		1429_C	Nurses Staffing Assistant	2,300	B	2,795	7.00	7.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	3.00	3.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1635_C	Health Care Billing Clerk I	2,415	B	2,934	2.00	2.00
		1636_C	Health Care Billing Clerk II	2,715	B	3,299	5.00	5.00
		1637_C	Patient Accounts Clerk	2,817	B	3,424	2.00	2.00
		1652_C	Accountant II	3,092	B	3,755	2.00	2.00
		1654_C	Accountant III	3,740	B	4,545	3.00	3.00
		1657_C	Accountant IV	4,328	B	5,656	2.00	2.00
		1663_C	Patient Accounts Supervisor	3,334	B	4,053	1.00	1.00
		1664_C	Patient Accounts Manager	3,819	B	4,640	1.00	1.00
		1708_C	Senior Telephone Operator	2,257	B	2,742	3.50	3.50
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	3.00	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
240649 HLH Laguna Honda Hospital	21490 LHH-Op Annual Account Ctrl	1825_C	Principal Administrative Analyst II	4,926	B	6,451	2.00	2.00
		1827_C	Administrative Services Manager	3,926	B	4,772	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	0.50	0.50
		1920_C	Inventory Clerk	2,057	B	2,500	1.00	1.00
		1934_C	Storekeeper	2,257	B	2,742	7.72	7.72
		1942_C	Assistant Materials Coordinator	3,792	B	4,610	3.00	3.00
		1944_C	Materials Coordinator	4,498	B	5,468	1.00	1.00
		1956_C	Senior Purchaser	3,981	B	4,842	1.00	1.00
		2105_C	Patient Services Finance Technician	2,358	B	2,866	1.00	1.00
		2106_C	Medical Staff Services Department Specialist	2,663	B	3,236	1.00	1.00
		2230_C	Physician Specialist	7,164	B	10,143	1.00	1.00
		2232_C	Senior Physician Specialist	7,898	B	10,917	22.90	22.90
		2233_C	Supervising Physician Specialist	8,501	B	11,741	1.00	1.00
		2242_C	Senior Psychiatric Physician Specialist	9,537	B	13,496	3.40	3.40
		2243_C	Supervising Psychiatric Physician Specialist	10,264	B	14,515	0.50	0.50
		2302_C	Nursing Assistant	2,677	B	3,253	99.10	99.10
		2303_C	Patient Care Assistant	2,127	B	3,253	357.00	357.00
		2305_C	Psychiatric Technician	2,893	B	3,516	0.77	1.00
		2312_C	Licensed Vocational Nurse	2,880	B	3,501	101.15	101.15
		2320_C	Registered Nurse	5,258	B	6,905	188.00	188.46
		2322_C	Nurse Manager	6,106	B	8,890	24.50	24.50
		2323_C	Clinical Nurse Specialist	6,516	B	9,222	6.00	6.00
		2324_C	Nursing Supervisor	6,729	B	9,798	8.00	8.00
		2390_C	Sterile Processing and Distribution Technician	2,795	B	3,398	5.60	5.60
		2392_C	Sr Sterile Processing and Distribution Technician	3,431	B	4,169	1.00	1.00
		2406_C	Pharmacy Helper	2,755	B	3,349	1.00	1.00
		2409_C	Pharmacy Technician	3,151	B	3,830	13.10	13.10
		2424_C	Diagnostic Imaging Assistant	2,584	B	3,142	1.00	1.00
		2430_C	Medical Evaluations Assistant	2,392	B	2,907	6.00	6.00
		2450_C	Pharmacist	5,468	B	6,978	9.50	9.50
		2453_C	Supervising Pharmacist	6,679	B	8,116	1.00	1.00
		2454_C	Clinical Pharmacist	6,029	B	7,694	4.00	4.00
		2471_C	Radiologic Technologist I, II, III	3,868	B	5,717	1.00	1.00
		2472_C	Radiologic Technologist Lead	4,478	B	6,003	1.00	1.00
		2520_C	Morgue Attendant	2,822	B	3,431	1.00	1.00
		2536_C	Respiratory Care Practitioner	2,934	B	3,567	3.00	3.00
		2542_C	Speech Pathologist	4,062	B	5,444	2.00	2.00
		2548_C	Occupational Therapist	3,683	B	5,185	7.00	7.00
		2550_C	Senior Occupational Therapist	4,162	B	5,856	1.00	1.00
		2554_C	Therapy Aide	2,922	B	3,555	7.00	7.00
		2555_C	Physical Therapist Assistant	3,099	B	4,153	2.00	2.00
		2556_C	Physical Therapist	3,683	B	5,185	6.50	6.50
		2558_C	Senior Physical Therapist	4,162	B	5,856	1.00	1.00
		2574_C	Clinical Psychologist	4,114	B	4,999	3.50	3.50
		2583_C	Home Health Aide	1,742	B	2,112	58.00	58.00
		2586_C	Health Worker II	2,341	B	2,844	2.00	2.00
		2587_C	Health Worker III	2,562	B	3,112	34.10	34.10
		2588_C	Health Worker IV	2,992	B	3,637	10.00	10.00
		2589_C	Health Program Coordinator I	3,037	B	3,690	1.00	1.00
		2591_C	Health Program Coordinator II	3,457	B	4,201	7.00	7.00
2593_C	Health Program Coordinator III	3,868	B	5,057	3.00	3.00		
2604_C	Food Service Worker	1,866	B	2,381	68.25	68.25		
2606_C	Senior Food Service Worker	1,959	B	2,500	12.00	12.00		
2608_C	Supply Room Attendent	2,015	B	2,452	1.00	1.00		
2618_C	Food Service Supervisor	2,415	B	2,934	2.50	2.50		
2619_C	Senior Food Service Supervisor	2,663	B	3,236	1.00	1.00		
2620_C	Food Service Manager Administrator	3,205	B	4,293	3.00	3.00		
2622_C	Dietetic Technician	2,267	B	2,755	3.00	3.00		
2624_C	Dietitian	3,236	B	3,934	8.50	8.50		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
240649 HLH Laguna Honda Hospital	21490 LHH-Op Annual Account Ctrl	2626_C	Chief Dietitian	3,555	B	4,319	1.00	1.00
		2650_C	Assistant Cook	2,006	B	2,437	1.00	1.00
		2654_C	Cook	2,500	B	3,037	9.00	9.00
		2656_C	Chef	2,822	B	3,431	1.00	1.00
		2736_C	Porter	2,155	B	2,617	100.50	100.50
		2738_C	Porter Assistant Supervisor	2,369	B	2,880	1.00	1.00
		2740_C	Porter Supervisor I	2,611	B	3,175	6.00	6.00
		2785_C	Assistant General Services Manager	2,866	B	3,839	2.00	2.00
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	4.00	4.00
		2908_C	Senior Hospital Eligibility Worker	2,934	B	3,567	5.00	5.00
		2909_C	Hospital Eligibility Worker Supervisor	3,586	B	4,361	1.00	1.00
		2920_C	Medical Social Worker	3,555	B	4,319	17.00	17.00
		2922_C	Senior Medical Social Worker	3,710	B	4,508	1.00	1.00
		2930_C	Behavioral Health Clinician	3,555	B	4,319	3.00	3.00
		3370_C	Animal Care Attendant	2,148	B	2,741	1.00	1.00
		3417_C	Gardener	2,516	B	3,061	2.00	2.00
		3422_C	Park Section Supervisor	3,061	B	3,720	1.00	1.00
		4321_C	Cashier II	2,295	B	2,790	2.00	2.00
		5502_C	Project Manager I	5,927	B	6,382	1.00	1.00
		5504_C	Project Manager II	6,858	B	7,383	1.00	1.00
		6138_C	Industrial Hygienist	4,522	B	5,496	1.00	1.00
		6139_C	Senior Industrial Hygienist	4,986	B	6,517	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00
		7203_C	Buildings And Grounds Maintenance Supervisor	5,020	B	5,020	1.00	1.00
		7205_C	Chief Stationary Engineer	5,119	B	5,119	1.00	1.00
		7324_C	Beautician	2,526	B	3,069	2.00	2.00
		7334_C	Stationary Engineer	4,035	B	4,035	15.00	15.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	3.00	3.00
		7342_C	Locksmith	3,299	B	4,010	2.00	2.00
		7344_C	Carpenter	3,299	B	4,010	2.00	2.00
		7345_C	Electrician	3,710	B	4,508	2.00	2.00
		7346_C	Painter	3,037	B	3,690	2.00	2.00
		7347_C	Plumber	3,839	B	4,668	2.00	2.00
7355_C	Truck Driver	2,981	B	3,795	1.00	1.00		
7524_C	Institution Utility Worker	2,057	B	2,500	11.50	11.50		
P103_C	Special Nurse	6,571	B	8,633	9.27	9.27		
P103_E	Special Nurse	6,571	B	8,633	8.00	8.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	11.86	10.47		
TEMPN_E	Temporary - Nurses	0	B	0	3.89	3.76		
240649 HLH Laguna Honda Hospital	21510 LHH- Continuing Authority Ctrl	TEMPM_E	Temporary - Miscellaneous	0	B	0	6.00	0.00
		TEMPN_E	Temporary - Nurses	0	B	0	1.20	0.00
Division Total:							1,464.81	1,456.78
240661 HPH Population Health Division	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	8.20	8.20
		0923_C	Manager II	4,610	B	5,884	1.50	1.50
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	2.50	2.50
		1091_C	IT Operations Support Administrator I	2,341	B	2,900	0.02	0.02
		1165_C	Manager, Department of Public Health	8,446	B	10,779	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	13.75	13.75
		1408_C	Principal Clerk	2,822	B	3,431	2.00	2.00
		1630_C	Account Clerk	2,211	B	2,688	2.00	2.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	3.10	3.10
1822_C	Administrative Analyst	3,334	B	4,053	0.80	0.80		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
240661 HPH Population Health Division	10000 GF Annual Account Ctrl	1823_C	Senior Administrative Analyst	3,886	B	4,723	3.30	3.30
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.30	1.30
		1842_C	Management Assistant	3,069	B	3,730	1.50	1.50
		1950_C	Assistant Purchaser	2,617	B	3,184	1.00	1.00
		2230_C	Physician Specialist	7,164	B	10,143	3.25	3.25
		2232_C	Senior Physician Specialist	7,898	B	10,917	4.68	4.91
		2233_C	Supervising Physician Specialist	8,501	B	11,741	5.27	5.50
		2312_C	Licensed Vocational Nurse	2,880	B	3,501	3.00	3.00
		2320_C	Registered Nurse	5,258	B	6,905	8.93	8.93
		2322_C	Nurse Manager	6,106	B	8,890	2.95	2.95
		2328_C	Nurse Practitioner	6,513	B	9,220	6.50	6.50
		2402_C	Laboratory Technician I	2,228	B	2,709	1.00	1.00
		2416_C	Laboratory Technician II	2,516	B	3,061	7.32	7.32
		2463_C	Microbiologist I/II	3,229	B	5,524	8.40	8.40
		2533_C	Emergency Medical Services Agency Specialist	4,293	B	5,219	1.00	1.00
		2585_C	Health Worker I	2,092	B	2,541	4.50	4.50
		2586_C	Health Worker II	2,341	B	2,844	12.65	12.65
		2587_C	Health Worker III	2,562	B	3,112	9.90	9.90
		2588_C	Health Worker IV	2,992	B	3,637	2.00	2.00
		2589_C	Health Program Coordinator I	3,037	B	3,690	10.19	10.19
		2591_C	Health Program Coordinator II	3,457	B	4,201	10.18	10.18
		2593_C	Health Program Coordinator III	3,868	B	5,057	12.70	12.70
		2802_C	Epidemiologist I	3,077	B	3,740	1.65	1.65
		2803_C	Epidemiologist II	3,926	B	4,772	13.31	13.31
		2806_C	Disease Control Investigator	2,795	B	3,398	10.63	10.63
		2818_C	Health Program Planner	3,483	B	4,234	1.00	1.00
		2819_C	Assistant Health Educator	3,092	B	3,755	2.00	2.00
		2820_C	Senior Health Program Planner	4,032	B	4,900	3.00	3.00
		2822_C	Health Educator	3,576	B	4,350	8.55	8.55
		2830_C	Public Health Nurse	5,258	B	6,905	2.77	3.00
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	3.25	3.25
		2930_C	Behavioral Health Clinician	3,555	B	4,319	1.00	1.00
		3450_C	Agricultural Inspector	2,568	B	3,120	3.00	3.00
		5174_C	Administrative Engineer	5,659	B	6,878	1.00	1.00
		6108_C	Environmental Health Technician I	2,768	B	3,364	14.20	14.20
		6110_C	Environmental Health Technician II	3,129	B	3,803	1.00	1.00
		6120_C	Environmental Health Inspector	4,114	B	4,999	28.00	28.00
		6122_C	Senior Environmental Health Inspector	4,402	B	5,351	38.50	38.00
		6124_C	Principal Environmental Health Inspector	4,735	B	5,754	7.55	7.55
		6138_C	Industrial Hygienist	4,522	B	5,496	4.00	4.00
		6139_C	Senior Industrial Hygienist	4,986	B	6,517	2.00	2.00
		6220_C	Inspector of Weights And Measures	2,568	B	3,120	8.00	8.00
		6222_C	Deputy Sealer of Weights and Measures	3,564	B	4,332	1.00	1.00
9924_C	Public Service Aide - Health Services	1,773	B	1,773	2.20	2.20		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	8.83	8.53
		TEMPN_E	Temporary - Nurses	0	B	0	2.32	2.24
240661 HPH Population Health Division	10010 GF Annual Authority Ctrl	2591_C	Health Program Coordinator II	3,457	B	4,201	1.00	1.00
		2803_C	Epidemiologist II	3,926	B	4,772	1.00	1.00
		2822_C	Health Educator	3,576	B	4,350	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.08	0.08
240661 HPH Population Health Division	10020 GF Continuing Authority Ctrl	1820_C	Junior Administrative Analyst	2,535	B	3,082	0.50	0.50
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		2586_C	Health Worker II	2,341	B	2,844	0.25	0.25
		2593_C	Health Program Coordinator III	3,868	B	5,057	1.00	1.00
		2822_C	Health Educator	3,576	B	4,350	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	61.59	0.38
240661 HPH Population Health Division	10060 GF Work Order	0922_C	Manager I	4,293	B	5,481	0.40	0.40
		1822_C	Administrative Analyst	3,334	B	4,053	0.50	0.50
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.25	0.25

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
240661 HPH Population Health Division	10060 GF Work Order	2589_C	Health Program Coordinator I	3,037	B	3,690	1.00	1.00
		2802_C	Epidemiologist I	3,077	B	3,740	0.75	0.75
		2803_C	Epidemiologist II	3,926	B	4,772	1.00	1.00
		2818_C	Health Program Planner	3,483	B	4,234	1.00	1.00
		2822_C	Health Educator	3,576	B	4,350	1.00	1.00
		6122_C	Senior Environmental Health Inspector	4,402	B	5,351	4.00	4.00
		6124_C	Principal Environmental Health Inspector	4,735	B	5,754	0.20	0.20
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.53	0.52
240661 HPH Population Health Division	11580 SR Community Health- Grants	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	2.27	2.50
		0931_C	Manager III	4,970	B	6,344	0.77	1.00
		0943_C	Manager VIII	7,489	B	9,556	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.54	2.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.54	2.00
		1091_C	IT Operations Support Administrator I	2,341	B	2,900	0.50	0.50
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	0.80	0.80
		1406_C	Senior Clerk	2,138	B	3,151	1.25	1.25
		1654_C	Accountant III	3,740	B	4,545	0.05	0.05
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	0.25	0.25
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	0.77	1.00
		1842_C	Management Assistant	3,069	B	3,730	0.50	0.50
		2119_C	Health Care Analyst	3,391	B	4,122	1.02	1.25
		2230_C	Physician Specialist	7,164	B	10,143	0.75	0.75
		2232_C	Senior Physician Specialist	7,898	B	10,917	3.34	3.34
		2233_C	Supervising Physician Specialist	8,501	B	11,741	1.00	1.00
		2320_C	Registered Nurse	5,258	B	6,905	0.77	1.00
		2322_C	Nurse Manager	6,106	B	8,890	0.05	0.05
		2328_C	Nurse Practitioner	6,513	B	9,220	1.77	2.00
		2416_C	Laboratory Technician II	2,516	B	3,061	2.50	2.50
		2463_C	Microbiologist I/II	3,229	B	5,524	5.93	6.85
		2585_C	Health Worker I	2,092	B	2,541	0.77	1.00
		2586_C	Health Worker II	2,341	B	2,844	5.10	5.10
		2587_C	Health Worker III	2,562	B	3,112	12.31	13.00
		2588_C	Health Worker IV	2,992	B	3,637	1.50	1.50
		2589_C	Health Program Coordinator I	3,037	B	3,690	6.81	6.81
		2591_C	Health Program Coordinator II	3,457	B	4,201	7.09	7.32
		2593_C	Health Program Coordinator III	3,868	B	5,057	5.62	5.85
		2802_C	Epidemiologist I	3,077	B	3,740	4.60	4.60
		2803_C	Epidemiologist II	3,926	B	4,772	7.65	8.34
		2806_C	Disease Control Investigator	2,795	B	3,398	0.75	0.75
		2819_C	Assistant Health Educator	3,092	B	3,755	0.90	0.90
2822_C	Health Educator	3,576	B	4,350	1.95	1.95		
2825_C	Senior Health Educator	3,851	B	4,680	1.25	1.25		
2830_C	Public Health Nurse	5,258	B	6,905	0.50	0.50		
2903_C	Hospital Eligibility Worker	2,562	B	3,112	0.75	0.75		
2930_C	Behavioral Health Clinician	3,555	B	4,319	0.10	0.10		
6108_C	Environmental Health Technician I	2,768	B	3,364	0.80	0.80		
6122_C	Senior Environmental Health Inspector	4,402	B	5,351	0.35	0.35		
TEMPM_E	Temporary - Miscellaneous	0	B	0	103.02	80.01		
TEMPN_E	Temporary - Nurses	0	B	0	2.40	1.40		
240661 HPH Population Health Division	11630 SR Public Health	0922_C	Manager I	4,293	B	5,481	0.40	0.40
		1406_C	Senior Clerk	2,138	B	3,151	1.50	1.50
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	0.40	0.40
		2119_C	Health Care Analyst	3,391	B	4,122	0.75	0.75
		2589_C	Health Program Coordinator I	3,037	B	3,690	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
240661 HPH Population Health Division	11630 SR Public Health	2591_C	Health Program Coordinator II	3,457	B	4,201	1.50	1.50
		2593_C	Health Program Coordinator III	3,868	B	5,057	1.50	1.50
		2822_C	Health Educator	3,576	B	4,350	1.50	1.50
		2825_C	Senior Health Educator	3,851	B	4,680	0.75	0.75
		6108_C	Environmental Health Technician I	2,768	B	3,364	3.00	3.00
		6122_C	Senior Environmental Health Inspector	4,402	B	5,351	2.00	2.00
		6124_C	Principal Environmental Health Inspector	4,735	B	5,754	0.50	0.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.58	1.53
Division Total:							624.17	543.99
242641 HGH Zuckerberg SF General	21080 SFGH-Op Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	5.00	5.00
		0923_C	Manager II	4,610	B	5,884	6.00	6.00
		0931_C	Manager III	4,970	B	6,344	11.00	11.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0941_C	Manager VI	6,178	B	7,885	4.00	4.00
		0942_C	Manager VII	6,619	B	8,446	4.00	4.00
		0943_C	Manager VIII	7,489	B	9,556	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	5.00	5.00
		1165_C	Manager, Department of Public Health	8,446	B	10,779	1.00	1.00
		1166_C	Administrator, Department of Public Health	9,372	B	11,962	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	4.00	4.00
		1406_C	Senior Clerk	2,138	B	3,151	32.80	32.80
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1410_C	Chief Clerk	3,236	B	3,934	1.00	1.00
		1428_C	Unit Clerk	2,500	B	3,037	49.30	49.30
		1429_C	Nurses Staffing Assistant	2,300	B	2,795	12.00	12.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	6.00	6.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1635_C	Health Care Billing Clerk I	2,415	B	2,934	6.00	6.00
		1636_C	Health Care Billing Clerk II	2,715	B	3,299	23.00	23.00
		1637_C	Patient Accounts Clerk	2,817	B	3,424	24.00	24.00
		1652_C	Accountant II	3,092	B	3,755	6.00	6.00
		1654_C	Accountant III	3,740	B	4,545	5.00	5.00
		1657_C	Accountant IV	4,328	B	5,656	4.00	4.00
		1662_C	Patient Accounts Assistant Supervisor	2,922	B	3,555	1.00	1.00
		1663_C	Patient Accounts Supervisor	3,334	B	4,053	6.00	6.00
		1664_C	Patient Accounts Manager	3,819	B	4,640	1.00	1.00
		1708_C	Senior Telephone Operator	2,257	B	2,742	11.00	11.00
		1710_C	Chief Telephone Operator	2,562	B	3,112	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	3.00	3.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	2.00	2.00
		1922_C	Senior Inventory Clerk	2,117	B	2,574	1.00	1.00
		1932_C	Assistant Storekeeper	2,057	B	2,500	17.00	17.00
		1934_C	Storekeeper	2,257	B	2,742	3.00	3.00
		1936_C	Senior Storekeeper	2,403	B	2,922	1.00	1.00
		1938_C	Stores And Equipment Assistant Supervisor	2,922	B	3,555	1.00	1.00
1942_C	Assistant Materials Coordinator	3,792	B	4,610	3.00	3.00		
1944_C	Materials Coordinator	4,498	B	5,468	1.00	1.00		
1950_C	Assistant Purchaser	2,617	B	3,184	2.00	2.00		
2105_C	Patient Services Finance Technician	2,358	B	2,866	10.00	10.00		
2106_C	Medical Staff Services Department Specialist	2,663	B	3,236	3.00	3.00		
2107_C	Medical Staff Services Department Analyst	3,364	B	4,088	2.00	2.00		
2110_C	Medical Records Clerk	2,432	B	2,957	3.00	3.00		
2112_C	Medical Record Technician	2,728	B	3,318	4.00	4.00		
2114_C	Medical Records Technician Supervisor	3,190	B	3,876	2.00	2.00		
2119_C	Health Care Analyst	3,391	B	4,122	18.00	18.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
242641 HGH Zuckerberg SF General	21080 SFGH-Op Annual Account Ctrl	2202_C	Dental Aide	2,702	B	3,286	2.00	2.00
		2302_C	Nursing Assistant	2,677	B	3,253	8.00	8.00
		2303_C	Patient Care Assistant	2,127	B	3,253	181.80	181.80
		2305_C	Psychiatric Technician	2,893	B	3,516	49.18	53.80
		2310_C	Surgical Procedures Technician	2,922	B	3,555	21.00	21.00
		2312_C	Licensed Vocational Nurse	2,880	B	3,501	40.96	40.96
		2314_C	Behavioral Health Team Leader	3,030	B	3,683	23.80	23.80
		2320_C	Registered Nurse	5,258	B	6,905	958.25	962.25
		2322_C	Nurse Manager	6,106	B	8,890	37.00	37.00
		2323_C	Clinical Nurse Specialist	6,516	B	9,222	11.00	11.00
		2324_C	Nursing Supervisor	6,729	B	9,798	11.00	11.00
		2325_C	Nurse Midwife	5,912	B	9,222	3.44	3.44
		2326_C	Nursing Supervisor Psychiatric	6,729	B	9,798	1.00	1.00
		2328_C	Nurse Practitioner	6,513	B	9,220	70.83	70.83
		2330_C	Anesthetist	8,578	B	12,133	13.40	13.40
		2390_C	Sterile Processing and Distribution Technician	2,795	B	3,398	24.80	24.80
		2392_C	Sr Sterile Processing and Distribution Technician	3,431	B	4,169	2.00	2.00
		2406_C	Pharmacy Helper	2,755	B	3,349	7.00	7.00
		2408_C	Senior Pharmacy Helper	2,768	B	3,364	1.00	1.00
		2409_C	Pharmacy Technician	3,151	B	3,830	55.50	55.50
		2424_C	Diagnostic Imaging Assistant	2,584	B	3,142	34.50	34.50
		2430_C	Medical Evaluations Assistant	2,392	B	2,907	115.15	115.15
		2436_C	Electroencephalograph Technician I	2,768	B	3,364	2.00	2.00
		2450_C	Pharmacist	5,468	B	6,978	29.50	29.50
		2453_C	Supervising Pharmacist	6,679	B	8,116	7.00	7.00
		2454_C	Clinical Pharmacist	6,029	B	7,694	34.50	34.50
		2471_C	Radiologic Technologist I, II, III	3,868	B	5,717	73.70	73.70
		2472_C	Radiologic Technologist Lead	4,478	B	6,003	6.80	6.80
		2473_C	Diagnostic Medical Sonographer I, II, III	4,336	B	6,407	11.00	11.00
		2474_C	Diagnostic Medical Sonographer Lead	5,019	B	6,727	1.00	1.00
		2496_C	Imaging Supervisor	5,034	B	7,064	6.00	6.00
		2514_C	Orthopedic Technician I	2,562	B	3,112	1.00	1.00
		2515_C	Orthopedic Technician II	2,688	B	3,266	1.00	1.00
		2520_C	Morgue Attendant	2,822	B	3,431	1.00	1.00
		2522_C	Senior Morgue Attendant	2,866	B	3,483	1.00	1.00
		2540_C	Audiologist	4,080	B	5,208	1.00	1.00
		2542_C	Speech Pathologist	4,062	B	5,444	5.70	5.70
		2548_C	Occupational Therapist	3,683	B	5,185	17.59	17.59
		2550_C	Senior Occupational Therapist	4,162	B	5,856	2.00	2.00
		2551_C	Mental Health Treatment Specialist	3,657	B	4,444	2.00	2.00
		2554_C	Therapy Aide	2,922	B	3,555	3.98	3.98
		2555_C	Physical Therapist Assistant	3,099	B	4,153	2.00	2.00
		2556_C	Physical Therapist	3,683	B	5,185	24.40	24.40
		2558_C	Senior Physical Therapist	4,162	B	5,856	2.00	2.00
		2585_C	Health Worker I	2,092	B	2,541	4.00	4.00
		2586_C	Health Worker II	2,341	B	2,844	55.42	56.00
		2587_C	Health Worker III	2,562	B	3,112	26.00	26.00
		2589_C	Health Program Coordinator I	3,037	B	3,690	2.00	2.00
		2591_C	Health Program Coordinator II	3,457	B	4,201	3.00	3.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	10.00	10.00
2604_C	Food Service Worker	1,866	B	2,381	52.10	52.10		
2606_C	Senior Food Service Worker	1,959	B	2,500	8.00	8.00		
2618_C	Food Service Supervisor	2,415	B	2,934	6.50	6.50		
2619_C	Senior Food Service Supervisor	2,663	B	3,236	1.00	1.00		
2620_C	Food Service Manager Administrator	3,205	B	4,293	1.00	1.00		
2622_C	Dietetic Technician	2,267	B	2,755	5.00	5.00		
2624_C	Dietitian	3,236	B	3,934	8.00	8.00		
2626_C	Chief Dietitian	3,555	B	4,319	1.00	1.00		
2654_C	Cook	2,500	B	3,037	10.00	10.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
242641 HGH Zuckerberg SF General	21080 SFGH-Op Annual Account Ctrl	2656_C	Chef	2,822	B	3,431	1.00	1.00		
		2736_C	Porter	2,155	B	2,617	187.00	187.00		
		2738_C	Porter Assistant Supervisor	2,369	B	2,880	1.00	1.00		
		2740_C	Porter Supervisor I	2,611	B	3,175	9.00	9.00		
		2770_C	Senior Laundry Worker	2,092	B	2,541	3.00	3.00		
		2785_C	Assistant General Services Manager	2,866	B	3,839	4.00	4.00		
		2822_C	Health Educator	3,576	B	4,350	4.00	4.00		
		2846_C	Nutritionist	3,576	B	4,350	5.00	5.00		
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	92.40	92.40		
		2908_C	Senior Hospital Eligibility Worker	2,934	B	3,567	67.00	67.00		
		2909_C	Hospital Eligibility Worker Supervisor	3,586	B	4,361	12.00	12.00		
		2920_C	Medical Social Worker	3,555	B	4,319	39.85	39.85		
		2924_C	Medical Social Work Supervisor	3,971	B	4,826	2.00	2.00		
		2930_C	Behavioral Health Clinician	3,555	B	4,319	12.50	12.50		
		3417_C	Gardener	2,516	B	3,061	2.50	2.50		
		3422_C	Park Section Supervisor	3,061	B	3,720	1.00	1.00		
		3530_C	Chaplain	2,992	B	3,637	1.00	1.00		
		4320_C	Cashier I	2,144	B	2,606	4.00	4.00		
		4322_C	Cashier III	2,574	B	3,129	1.00	1.00		
		5177_C	Safety Officer	4,986	B	6,517	1.00	1.00		
		5506_C	Project Manager III	8,325	B	8,966	1.00	1.00		
		6130_C	Safety Analyst	4,522	B	5,496	1.00	1.00		
		6139_C	Senior Industrial Hygienist	4,986	B	6,517	1.00	1.00		
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00		
		7203_C	Buildings And Grounds Maintenance Supervisor	5,020	B	5,020	2.00	2.00		
		7205_C	Chief Stationary Engineer	5,119	B	5,119	2.00	2.00		
		7236_C	Locksmith Supervisor I	4,071	B	4,948	1.00	1.00		
		7242_C	Painter Supervisor I	3,451	B	4,420	1.00	1.00		
		7262_C	Maintenance Planner	5,197	B	5,197	1.00	1.00		
		7334_C	Stationary Engineer	4,035	B	4,035	26.00	26.00		
		7335_C	Senior Stationary Engineer	4,573	B	4,573	6.00	6.00		
		7342_C	Locksmith	3,299	B	4,010	2.00	2.00		
		7344_C	Carpenter	3,299	B	4,010	2.00	2.00		
		7345_C	Electrician	3,710	B	4,508	1.00	1.00		
		7346_C	Painter	3,037	B	3,690	4.00	4.00		
		7347_C	Plumber	3,839	B	4,668	2.00	2.00		
		7348_C	Steamfitter	3,839	B	4,668	1.00	1.00		
		7524_C	Institution Utility Worker	2,057	B	2,500	4.00	4.00		
		9924_C	Public Service Aide - Health Services	1,773	B	1,773	1.00	1.00		
		P103_E	Special Nurse	6,571	B	8,633	63.75	63.75		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	34.15	33.07		
		242641 HGH Zuckerberg SF General	21120 SFGH- Continuing Authority Ctrl	1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00
				1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
				1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
				2424_C	Diagnostic Imaging Assistant	2,584	B	3,142	1.00	1.00
				2471_C	Radiologic Technologist I, II, III	3,868	B	5,717	4.00	4.00
				2548_C	Occupational Therapist	3,683	B	5,185	1.00	1.00
2556_C	Physical Therapist			3,683	B	5,185	1.00	1.00		
5502_C	Project Manager I			5,927	B	6,382	2.00	2.00		
5504_C	Project Manager II			6,858	B	7,383	3.00	3.00		
7262_C	Maintenance Planner			5,197	B	5,197	1.00	1.00		
7334_C	Stationary Engineer			4,035	B	4,035	1.00	1.00		
7335_C	Senior Stationary Engineer			4,573	B	4,573	2.00	2.00		
TEMPM_E	Temporary - Miscellaneous			0	B	0	8.16	0.00		
242641 HGH Zuckerberg SF General	21132 SFGH- OPERATING GRANTS-PRIVATE			TEMPM_E	Temporary - Miscellaneous	0	B	0	17.63	0.80
Division Total:							3,070.84	3,053.97		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
251961 HAD Public Health Admin	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	6.00	6.00
		0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	9.00	9.00
		0932_C	Manager IV	5,336	B	6,810	9.00	9.00
		0933_C	Manager V	5,754	B	7,346	2.00	2.00
		0941_C	Manager VI	6,178	B	7,885	3.00	3.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		0943_C	Manager VIII	7,489	B	9,556	1.00	1.00
		0952_C	Deputy Director II	4,970	B	6,344	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	2.00	2.00
		0965_C	Department Head V	10,034	B	12,806	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	0.77	1.00
		1166_C	Administrator, Department of Public Health	9,372	B	11,962	1.00	1.00
		1202_C	Personnel Clerk	2,295	B	2,790	1.00	1.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	28.00	28.00
		1218_C	Payroll Supervisor	3,710	B	4,508	2.00	2.00
		1220_C	Payroll and Personnel Clerk	2,637	B	3,205	15.00	15.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	7.00	7.00
		1226_C	Chief Payroll And Personnel Clerk	3,364	B	4,088	2.00	2.00
		1230_C	Instructional Designer	3,868	B	4,703	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,306	B	5,635	3.00	3.00
		1232_C	Training Officer	3,509	B	4,594	3.77	6.31
		1233_C	Equal Employment Opportunity Programs Specialist	3,398	B	4,130	3.00	3.00
		1241_C	Human Resources Analyst	2,889	B	4,252	22.54	23.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	29.77	30.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	8.00	8.00
		1250_C	Recruiter	4,062	B	4,936	2.00	2.00
		1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1314_C	Public Relations Officer	3,668	B	4,801	2.00	2.00
		1406_C	Senior Clerk	2,138	B	3,151	8.50	8.50
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1630_C	Account Clerk	2,211	B	2,688	2.00	2.00
		1632_C	Senior Account Clerk	2,562	B	3,112	4.00	4.00
		1652_C	Accountant II	3,092	B	3,755	19.76	19.76
		1654_C	Accountant III	3,740	B	4,545	19.95	19.95
		1657_C	Accountant IV	4,328	B	5,656	9.35	9.35
		1670_C	Financial Systems Supervisor	5,034	B	6,586	2.00	2.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	3.53	3.53
		1822_C	Administrative Analyst	3,334	B	4,053	4.00	4.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	14.87	15.10
		1824_C	Principal Administrative Analyst	4,498	B	5,468	9.25	9.25
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.77
		1934_C	Storekeeper	2,257	B	2,742	1.00	1.00
		1942_C	Assistant Materials Coordinator	3,792	B	4,610	2.00	2.00
		1944_C	Materials Coordinator	4,498	B	5,468	1.00	1.00
		2112_C	Medical Record Technician	2,728	B	3,318	2.00	2.00
		2114_C	Medical Records Technician Supervisor	3,190	B	3,876	1.00	1.00
2119_C	Health Care Analyst	3,391	B	4,122	11.00	11.00		
2233_C	Supervising Physician Specialist	8,501	B	11,741	1.00	1.00		
2320_C	Registered Nurse	5,258	B	6,905	2.00	2.00		
2322_C	Nurse Manager	6,106	B	8,890	1.00	1.00		
2326_C	Nursing Supervisor Psychiatric	6,729	B	9,798	1.00	1.00		
2585_C	Health Worker I	2,092	B	2,541	3.00	3.00		
2586_C	Health Worker II	2,341	B	2,844	1.00	1.00		
2588_C	Health Worker IV	2,992	B	3,637	2.00	2.00		
2589_C	Health Program Coordinator I	3,037	B	3,690	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
251961 HAD Public Health Admin	10000 GF Annual Account Ctrl	2591_C	Health Program Coordinator II	3,457	B	4,201	2.00	2.00		
		2593_C	Health Program Coordinator III	3,868	B	5,057	6.77	7.00		
		2736_C	Porter	2,155	B	2,617	36.39	36.50		
		2738_C	Porter Assistant Supervisor	2,369	B	2,880	1.00	1.00		
		2740_C	Porter Supervisor I	2,611	B	3,175	1.00	1.00		
		2818_C	Health Program Planner	3,483	B	4,234	2.00	2.00		
		2820_C	Senior Health Program Planner	4,032	B	4,900	5.00	5.00		
		5177_C	Safety Officer	4,986	B	6,517	2.00	2.00		
		6138_C	Industrial Hygienist	4,522	B	5,496	0.50	0.50		
		6139_C	Senior Industrial Hygienist	4,986	B	6,517	2.00	2.00		
		7262_C	Maintenance Planner	5,197	B	5,197	1.00	1.00		
		7334_C	Stationary Engineer	4,035	B	4,035	3.39	3.50		
		7524_C	Institution Utility Worker	2,057	B	2,500	1.00	1.00		
		8106_C	Legal Process Clerk	2,240	B	2,722	3.00	3.00		
		8139_C	Industrial Injury Investigator	2,934	B	3,567	1.00	1.00		
		9924_C	Public Service Aide - Health Services	1,773	B	1,773	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.29	3.18		
		251961 HAD Public Health Admin	10010 GF Annual Authority Ctrl	0933_C	Manager V	5,754	B	7,346	10.00	10.00
				0941_C	Manager VI	6,178	B	7,885	1.00	1.00
				0942_C	Manager VII	6,619	B	8,446	1.00	1.00
0943_C	Manager VIII			7,489	B	9,556	1.00	1.00		
1010_C	Information Systems Trainee			2,426	B	3,793	5.00	5.00		
1041_C	IS Engineer-Assistant			3,994	B	5,023	7.00	7.00		
1042_C	IS Engineer-Journey			4,423	B	5,563	12.00	12.00		
1043_C	IS Engineer-Senior			4,902	B	6,166	16.00	16.00		
1044_C	IS Engineer-Principal			5,274	B	7,144	15.00	15.00		
1051_C	IS Business Analyst-Assistant			3,082	B	3,876	5.00	5.00		
1052_C	IS Business Analyst			3,569	B	4,489	16.50	16.50		
1053_C	IS Business Analyst-Senior			4,131	B	5,197	20.00	20.00		
1054_C	IS Business Analyst-Principal			4,783	B	6,479	25.00	25.00		
1063_C	IS Programmer Analyst-Senior			3,744	B	4,713	1.00	1.00		
1064_C	IS Programmer Analyst-Principal			4,360	B	5,908	1.00	1.00		
1070_C	IS Project Director			5,274	B	7,144	20.00	20.00		
1091_C	IT Operations Support Administrator I			2,341	B	2,900	2.50	2.50		
1092_C	IT Operations Support Administrator II			2,749	B	3,407	15.00	15.00		
1093_C	IT Operations Support Administrator III			3,342	B	4,142	21.00	21.00		
1094_C	IT Operations Support Administrator IV			4,062	B	5,034	5.00	5.00		
1232_C	Training Officer			3,509	B	4,594	1.00	1.00		
1822_C	Administrative Analyst			3,334	B	4,053	2.00	2.00		
1823_C	Senior Administrative Analyst			3,886	B	4,723	1.00	1.00		
2320_C	Registered Nurse			5,258	B	6,905	1.39	1.39		
2322_C	Nurse Manager			6,106	B	8,890	2.00	2.00		
2324_C	Nursing Supervisor			6,729	B	9,798	1.00	1.00		
2803_C	Epidemiologist II			3,926	B	4,772	1.00	1.00		
9976_C	Technology Expert I			0	B	0	2.00	2.00		
9978_C	Technology Expert II			0	B	0	3.00	3.00		
TEMPM_E	Temporary - Miscellaneous			0	B	0	0.80	0.79		
251961 HAD Public Health Admin	10020 GF Continuing Authority Ctrl	1070_C	IS Project Director	5,274	B	7,144	1.00	1.00		
		1404_C	Clerk	2,062	B	2,505	1.00	1.00		
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00		
		1632_C	Senior Account Clerk	2,562	B	3,112	3.00	3.00		
		1634_C	Principal Account Clerk	2,893	B	3,516	3.00	3.00		
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00		
251961 HAD Public Health Admin	10060 GF Work Order	1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00		
		2736_C	Porter	2,155	B	2,617	0.38	0.50		
		5177_C	Safety Officer	4,986	B	6,517	1.00	1.00		
		6138_C	Industrial Hygienist	4,522	B	5,496	1.50	1.50		
		7334_C	Stationary Engineer	4,035	B	4,035	0.38	0.50		
8139_C	Industrial Injury Investigator	2,934	B	3,567	1.00	1.00				

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
251961 HAD Public Health Admin	11580 SR Community Health- Grants	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	2.00	2.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		2119_C	Health Care Analyst	3,391	B	4,122	1.00	1.00
		2233_C	Supervising Physician Specialist	8,501	B	11,741	1.14	1.14
		2320_C	Registered Nurse	5,258	B	6,905	1.00	1.00
		2322_C	Nurse Manager	6,106	B	8,890	2.00	2.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	1.00	1.00
		2736_C	Porter	2,155	B	2,617	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.81	0.79
251961 HAD Public Health Admin	11630 SR Public Health	2585_C	Health Worker I	2,092	B	2,541	0.25	0.25
		2586_C	Health Worker II	2,341	B	2,844	1.01	1.01
Division Total:							622.06	627.07
251973 HJH Jail Health	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0943_C	Manager VIII	7,489	B	9,556	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1428_C	Unit Clerk	2,500	B	3,037	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1936_C	Senior Storekeeper	2,403	B	2,922	1.00	1.00
		2110_C	Medical Records Clerk	2,432	B	2,957	2.00	2.00
		2202_C	Dental Aide	2,702	B	3,286	2.00	2.00
		2210_C	Dentist	5,827	B	7,623	1.40	1.40
		2230_C	Physician Specialist	7,164	B	10,143	0.26	0.26
		2232_C	Senior Physician Specialist	7,898	B	10,917	2.10	2.10
		2233_C	Supervising Physician Specialist	8,501	B	11,741	1.00	1.00
		2312_C	Licensed Vocational Nurse	2,880	B	3,501	21.50	21.50
		2320_C	Registered Nurse	5,258	B	6,905	54.96	54.96
		2322_C	Nurse Manager	6,106	B	8,890	2.00	2.00
		2324_C	Nursing Supervisor	6,729	B	9,798	1.00	1.00
		2328_C	Nurse Practitioner	6,513	B	9,220	7.55	7.55
		2409_C	Pharmacy Technician	3,151	B	3,830	6.30	6.30
		2450_C	Pharmacist	5,468	B	6,978	3.24	3.24
		2454_C	Clinical Pharmacist	6,029	B	7,694	1.00	1.00
		2585_C	Health Worker I	2,092	B	2,541	1.00	1.00
		2586_C	Health Worker II	2,341	B	2,844	2.00	2.00
		2587_C	Health Worker III	2,562	B	3,112	7.00	7.00
		2588_C	Health Worker IV	2,992	B	3,637	1.00	1.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	2.00	2.00
		2903_C	Hospital Eligibility Worker	2,562	B	3,112	1.00	1.00
		2930_C	Behavioral Health Clinician	3,555	B	4,319	15.00	15.00
		2932_C	Senior Behavioral Health Clinician	3,710	B	4,508	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.84	0.82
		TEMPN_E	Temporary - Nurses	0	B	0	7.24	6.99
Division Total:							157.39	157.12
DPH Department Total							8,207.82	8,117.96

Department: DPW GSA Public Works

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207988 DPW Infrastructure	10000 GF Annual Account Ctrl	1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		5203_C	Assistant Engineer	3,906	B	4,747	1.00	1.00
		5207_C	Associate Engineer	4,545	B	5,525	6.00	6.00
		5364_C	Engineering Associate I	3,167	B	3,851	1.00	1.00
		6230_C	Street Inspector	3,045	B	3,703	9.00	9.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.18	0.17
207988 DPW Infrastructure	10040 GF PW Work Order	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1312_C	Public Information Officer	3,077	B	3,740	3.00	3.00
		1314_C	Public Relations Officer	3,668	B	4,801	2.00	2.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	5.00	5.00
		1822_C	Administrative Analyst	3,334	B	4,053	13.00	13.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	5.00	5.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		5174_C	Administrative Engineer	5,659	B	6,878	7.00	7.00
		5203_C	Assistant Engineer	3,906	B	4,747	1.00	1.00
		5207_C	Associate Engineer	4,545	B	5,525	194.00	194.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	9.00	9.00
		5212_C	Engineer/Architect Principal	7,070	B	9,242	1.00	1.00
		5216_C	Chief Surveyor	4,817	B	6,308	7.00	7.00
		5218_C	Structural Engineer	5,802	B	7,051	3.00	3.00
		5241_C	Engineer	5,262	B	6,398	41.00	41.00
		5262_C	Landscape Architectural Associate 1	3,830	B	4,655	1.00	1.00
		5310_C	Survey Assistant I	2,902	B	3,527	9.00	9.00
		5312_C	Survey Assistant II	3,261	B	3,964	7.00	7.00
		5314_C	Survey Associate	3,757	B	4,567	10.00	10.00
		5362_C	Engineering Assistant	2,857	B	3,473	9.00	9.00
		5364_C	Engineering Associate I	3,167	B	3,851	11.00	11.00
		5366_C	Engineering Associate II	3,668	B	4,458	7.00	7.00
		5502_C	Project Manager I	5,927	B	6,382	3.00	3.00
		5504_C	Project Manager II	6,858	B	7,383	4.00	4.00
		5506_C	Project Manager III	8,325	B	8,966	4.00	4.00
		5602_C	Utility Specialist	3,979	B	5,883	1.00	1.00
		5620_C	Regulatory Specialist	4,044	B	4,915	1.00	1.00
6230_C	Street Inspector	3,045	B	3,703	12.00	12.00		
6231_C	Senior Street Inspector	3,526	B	4,284	10.00	10.00		
6232_C	Street Inspection Supervisor	4,080	B	4,959	4.00	4.00		
6317_C	Assistant Construction Inspector	3,184	B	3,868	2.00	2.00		
6318_C	Construction Inspector	3,868	B	4,703	30.00	30.00		
6319_C	Senior Construction Inspector	4,265	B	5,185	6.00	6.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	6.86	6.72		
207988 DPW Infrastructure	13920 SR PW-Overhead	0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0933_C	Manager V	5,754	B	7,346	3.00	3.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0942_C	Manager VII	6,619	B	8,446	4.00	4.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
207988 DPW Infrastructure	13920 SR PW- Overhead	1070_C	IS Project Director	5,274	B	7,144	1.00	1.00		
		1091_C	IT Operations Support Administrator I	2,341	B	2,900	1.00	1.00		
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	1.00	1.00		
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00		
		1404_C	Clerk	2,062	B	2,505	1.00	1.00		
		1408_C	Principal Clerk	2,822	B	3,431	2.00	2.00		
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00		
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00		
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00		
		1820_C	Junior Administrative Analyst	2,535	B	3,082	4.00	4.00		
		1822_C	Administrative Analyst	3,334	B	4,053	5.00	5.00		
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00		
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00		
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00		
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00		
		1842_C	Management Assistant	3,069	B	3,730	6.00	6.00		
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00		
		5207_C	Associate Engineer	4,545	B	5,525	1.00	1.00		
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	3.00	3.00		
		5212_C	Engineer/Architect Principal	7,070	B	9,242	4.00	4.00		
		5508_C	Project Manager IV	9,285	B	10,001	1.00	1.00		
		5620_C	Regulatory Specialist	4,044	B	4,915	1.00	1.00		
		6318_C	Construction Inspector	3,868	B	4,703	1.00	1.00		
		6335_C	Disability Access Coordinator	5,884	B	7,151	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous			0	B	0	5.39	5.21
		Division Total:							526.43	526.10
207989 DPW Buildings	10040 GF PW Work Order	1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00		
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00		
		1822_C	Administrative Analyst	3,334	B	4,053	9.00	9.00		
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00		
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00		
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00		
		5120_C	Architectural Administrator	4,545	B	5,524	4.00	4.00		
		5174_C	Administrative Engineer	5,659	B	6,878	3.00	3.00		
		5207_C	Associate Engineer	4,545	B	5,525	30.00	30.00		
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	5.00	5.00		
		5241_C	Engineer	5,262	B	6,398	9.00	9.00		
		5260_C	Architectural/Landscape Architectural Assistant I	3,030	B	3,683	14.00	14.00		
		5261_C	Architectural/Landscape Architectural Assistant II	3,342	B	4,062	20.00	20.00		
		5262_C	Landscape Architectural Associate 1	3,830	B	4,655	9.00	9.00		
		5265_C	Architectural Associate I	3,830	B	4,655	16.00	16.00		
		5266_C	Architectural Associate II	4,458	B	5,418	13.00	13.00		
		5268_C	Architect	5,159	B	6,274	20.00	20.00		
		5272_C	Landscape Architectural Associate II	4,458	B	5,418	10.00	10.00		
		5274_C	Landscape Architect	5,159	B	6,274	3.00	3.00		
		5304_C	Materials Testing Aide	2,644	B	3,214	5.00	5.00		
		5305_C	Materials Testing Technician	2,830	B	3,441	5.00	5.00		
		5502_C	Project Manager I	5,927	B	6,382	4.00	4.00		
		5504_C	Project Manager II	6,858	B	7,383	4.00	4.00		
		5506_C	Project Manager III	8,325	B	8,966	5.00	5.00		
		5508_C	Project Manager IV	9,285	B	10,001	3.00	3.00		
		5620_C	Regulatory Specialist	4,044	B	4,915	5.00	5.00		
		5644_C	Principal Environmental Specialist	4,458	B	5,835	2.00	2.00		
		6138_C	Industrial Hygienist	4,522	B	5,496	1.00	1.00		
		6139_C	Senior Industrial Hygienist	4,986	B	6,517	1.00	1.00		
		6317_C	Assistant Construction Inspector	3,184	B	3,868	4.00	4.00		
		6318_C	Construction Inspector	3,868	B	4,703	11.00	11.00		
		6319_C	Senior Construction Inspector	4,265	B	5,185	2.00	2.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
207989 DPW Buildings	10040 GF PW Work Order	6331_C	Building Inspector	4,293	B	5,219	7.00	7.00		
		6333_C	Senior Building Inspector	4,735	B	5,754	3.00	3.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.40	3.28		
207989 DPW Buildings	13920 SR PW-Overhead	0923_C	Manager II	4,610	B	5,884	1.00	1.00		
		0931_C	Manager III	4,970	B	6,344	1.00	1.00		
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00		
		0933_C	Manager V	5,754	B	7,346	2.00	2.00		
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00		
		0942_C	Manager VII	6,619	B	8,446	2.00	2.00		
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00		
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00		
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	2.00	2.00		
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	3.00	3.00		
		1070_C	IS Project Director	5,274	B	7,144	2.00	2.00		
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	3.00	3.00		
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	1.00	1.00		
		1404_C	Clerk	2,062	B	2,505	1.00	1.00		
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00		
		1408_C	Principal Clerk	2,822	B	3,431	2.00	2.00		
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00		
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00		
		1652_C	Accountant II	3,092	B	3,755	1.00	1.00		
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00		
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00		
		1820_C	Junior Administrative Analyst	2,535	B	3,082	7.00	7.00		
		1822_C	Administrative Analyst	3,334	B	4,053	8.00	8.00		
		1823_C	Senior Administrative Analyst	3,886	B	4,723	6.00	6.00		
		1824_C	Principal Administrative Analyst	4,498	B	5,468	5.00	5.00		
		5120_C	Architectural Administrator	4,545	B	5,524	2.00	2.00		
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	8.00	8.00		
		6335_C	Disability Access Coordinator	5,884	B	7,151	1.00	1.00		
		7108_C	Heavy Equipment Operations Assistant Supervisor	3,971	B	4,826	1.00	1.00		
				TEMPM_E	Temporary - Miscellaneous	0	B	0	6.00	5.80
		Division Total:							314.40	314.08
		207990 DPW Operations	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
0933_C	Manager V			5,754	B	7,346	1.00	1.00		
1310_C	Public Relations Assistant			2,322	B	2,822	1.00	1.00		
1314_C	Public Relations Officer			3,668	B	4,801	1.00	1.00		
1704_C	Communications Dispatcher I			2,278	B	2,768	8.00	8.00		
1820_C	Junior Administrative Analyst			2,535	B	3,082	1.00	1.00		
1822_C	Administrative Analyst			3,334	B	4,053	1.00	1.00		
1823_C	Senior Administrative Analyst			3,886	B	4,723	1.00	1.00		
1842_C	Management Assistant			3,069	B	3,730	2.00	2.00		
2708_C	Custodian			2,155	B	2,617	2.00	2.00		
2917_C	Program Support Analyst			3,993	B	4,854	4.00	4.00		
6230_C	Street Inspector			3,045	B	3,703	1.00	1.00		
7215_C	General Laborer Supervisor I			2,747	B	3,339	29.77	30.00		
7263_C	Maintenance Manager			4,555	B	6,103	1.00	1.00		
7281_C	Street Environmental Svcs Operations Supervisor			3,703	B	4,498	13.77	14.00		
7334_C	Stationary Engineer			4,035	B	4,035	4.00	4.00		
7335_C	Senior Stationary Engineer			4,573	B	4,573	1.00	1.00		
7345_C	Electrician			3,710	B	4,508	1.00	1.00		
7355_C	Truck Driver			2,981	B	3,795	21.00	21.00		
7501_C	Environmental Service Worker			1,484	B	2,370	7.00	7.00		
7514_C	General Laborer			2,432	B	2,957	159.58	160.50		
9922_C	Public Service Aide - Associate To Professionals	1,915	B	1,915	1.00	1.00				
		TEMPM_E	Temporary - Miscellaneous	0	B	0	24.33	23.49		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207990 DPW Operations	10040 GF PW Work Order	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		1312_C	Public Information Officer	3,077	B	3,740	8.00	8.00
		1404_C	Clerk	2,062	B	2,505	1.00	1.00
		1704_C	Communications Dispatcher I	2,278	B	2,768	2.00	2.00
		2917_C	Program Support Analyst	3,993	B	4,854	2.00	2.00
		3417_C	Gardener	2,516	B	3,061	7.00	7.00
		3422_C	Park Section Supervisor	3,061	B	3,720	1.00	1.00
		3424_C	Integrated Pest Management Specialist	3,061	B	3,720	2.00	2.00
		3434_C	Arborist Technician	2,776	B	3,803	8.00	8.00
		3435_C	Urban Forestry Inspector	2,978	B	3,621	3.00	3.00
		3436_C	Arborist Technician Supervisor I	3,493	B	4,245	2.00	2.00
		7211_C	Cement Finisher Supervisor II	4,169	B	5,069	1.00	1.00
		7213_C	Plumber Supervisor I	4,319	B	5,249	2.00	2.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	1.00	1.00
		7220_C	Asphalt Finisher Supervisor I	3,493	B	4,245	7.00	7.00
		7221_C	Asphalt Plant Supervisor I	3,830	B	4,655	1.00	1.00
		7226_C	Carpenter Supervisor I	4,071	B	4,948	2.00	2.00
		7227_C	Cement Finisher Supervisor I	3,934	B	4,781	6.00	6.00
		7233_C	Glazier Supervisor I	4,071	B	4,948	1.00	1.00
		7236_C	Locksmith Supervisor I	4,071	B	4,948	1.00	1.00
		7238_C	Electrician Supervisor I	4,193	B	5,099	2.00	2.00
		7242_C	Painter Supervisor I	3,451	B	4,420	2.00	2.00
		7246_C	Sewer Repair Supervisor	4,044	B	4,915	2.00	2.00
		7262_C	Maintenance Planner	5,197	B	5,197	1.00	1.00
		7263_C	Maintenance Manager	4,555	B	6,103	3.00	3.00
		7276_C	Electrician Supervisor II	4,668	B	5,674	1.00	1.00
		7282_C	Street Repair Supervisor II	3,860	B	4,693	3.00	3.00
		7307_C	Bricklayer	3,627	B	4,402	3.00	3.00
		7311_C	Cement Mason	2,922	B	3,555	32.00	32.00
		7326_C	Glazier	3,334	B	4,053	5.00	5.00
		7328_C	Operating Engineer, Universal	3,596	B	4,369	11.00	11.00
		7334_C	Stationary Engineer	4,035	B	4,035	1.00	1.00
		7342_C	Locksmith	3,299	B	4,010	6.00	6.00
		7344_C	Carpenter	3,299	B	4,010	12.00	12.00
		7345_C	Electrician	3,710	B	4,508	16.00	16.00
		7346_C	Painter	3,037	B	3,690	9.00	9.00
		7347_C	Plumber	3,839	B	4,668	13.00	13.00
		7348_C	Steamfitter	3,839	B	4,668	7.00	7.00
		7349_C	Steamfitter Supervisor I	4,319	B	5,249	1.00	1.00
		7355_C	Truck Driver	2,981	B	3,795	41.00	41.00
		7376_C	Sheet Metal Worker	3,860	B	4,693	10.00	10.00
		7378_C	Tile Setter	3,037	B	3,690	2.00	2.00
		7393_C	Soft Floor Coverer	3,299	B	4,010	3.00	3.00
		7394_C	Soft Floor Coverer Supervisor I	4,071	B	4,948	1.00	1.00
		7404_C	Asphalt Finisher	2,568	B	3,120	6.00	6.00
		7421_C	Sewer Maintenance Worker	2,722	B	3,308	6.00	6.00
		7422_C	Senior Sewer Maintenance Worker	3,131	B	3,805	3.00	3.00
		7428_C	Hodcarrier	2,934	B	3,567	4.00	4.00
		7502_C	Asphalt Worker	2,480	B	3,017	17.00	17.00
		7510_C	Lighting Fixture Maintenance Worker	2,149	B	2,611	1.00	1.00
7514_C	General Laborer	2,432	B	2,957	34.00	34.00		
9343_C	Roofer	3,082	B	3,746	2.00	2.00		
9345_C	Sheet Metal Supervisor I	4,319	B	5,249	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	14.67	14.16
207990 DPW Operations	12769 SR Gas Tax Annual Authority	2917_C	Program Support Analyst	3,993	B	4,854	1.00	1.00
		3410_C	Apprentice Gardener	1,683	B	2,450	1.00	1.00
		3417_C	Gardener	2,516	B	3,061	24.00	24.00
		3422_C	Park Section Supervisor	3,061	B	3,720	4.00	4.00
		3424_C	Integrated Pest Management Specialist	3,061	B	3,720	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
207990 DPW Operations	12769 SR Gas Tax Annual Authority	3425_C	Senior Integrated Pest Management Specialist	3,275	B	3,981	1.00	1.00		
		3435_C	Urban Forestry Inspector	2,978	B	3,621	1.00	1.00		
		7215_C	General Laborer Supervisor I	2,747	B	3,339	5.00	5.00		
		7281_C	Street Environmental Svcs Operations Supervisor	3,703	B	4,498	1.00	1.00		
		7355_C	Truck Driver	2,981	B	3,795	15.00	15.00		
		7514_C	General Laborer	2,432	B	2,957	19.00	19.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	5.56	5.36		
207990 DPW Operations	12789 SR Road Annual Authority	7220_C	Asphalt Finisher Supervisor I	3,493	B	4,245	2.00	2.00		
		7328_C	Operating Engineer, Universal	3,596	B	4,369	1.00	1.00		
		7355_C	Truck Driver	2,981	B	3,795	2.00	2.00		
		7404_C	Asphalt Finisher	2,568	B	3,120	5.00	5.00		
		7502_C	Asphalt Worker	2,480	B	3,017	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.05	0.05		
		207990 DPW Operations	13920 SR PW-Overhead	0922_C	Manager I	4,293	B	5,481	2.00	2.00
0932_C	Manager IV			5,336	B	6,810	9.00	9.00		
0941_C	Manager VI			6,178	B	7,885	3.00	3.00		
0942_C	Manager VII			6,619	B	8,446	1.00	1.00		
0954_C	Deputy Director IV			7,034	B	8,975	1.00	1.00		
1326_C	Customer Service Agent Supervisor			3,184	B	3,868	1.00	1.00		
1406_C	Senior Clerk			2,138	B	3,151	2.00	2.00		
1408_C	Principal Clerk			2,822	B	3,431	1.00	1.00		
1450_C	Executive Secretary I			2,822	B	3,431	1.00	1.00		
1632_C	Senior Account Clerk			2,562	B	3,112	1.00	1.00		
1634_C	Principal Account Clerk			2,893	B	3,516	2.00	2.00		
1652_C	Accountant II			3,092	B	3,755	1.00	1.00		
1820_C	Junior Administrative Analyst			2,535	B	3,082	5.00	5.00		
1822_C	Administrative Analyst			3,334	B	4,053	4.00	4.00		
1823_C	Senior Administrative Analyst			3,886	B	4,723	2.00	2.00		
1824_C	Principal Administrative Analyst			4,498	B	5,468	1.00	1.00		
1840_C	Junior Management Assistant			2,702	B	3,286	3.00	3.00		
1842_C	Management Assistant			3,069	B	3,730	1.00	1.00		
1932_C	Assistant Storekeeper			2,057	B	2,500	1.50	1.50		
1934_C	Storekeeper			2,257	B	2,742	1.00	1.00		
1936_C	Senior Storekeeper			2,403	B	2,922	2.00	2.00		
3464_C	Area Supervisor, Parks, Squares And Facilities			3,596	B	4,369	1.00	1.00		
6315_C	Cost Estimator			4,191	B	5,094	2.00	2.00		
7108_C	Heavy Equipment Operations Assistant Supervisor			3,971	B	4,826	1.00	1.00		
7208_C	Heavy Equipment Operations Supervisor			4,169	B	5,069	1.00	1.00		
7219_C	Maintenance Scheduler			2,893	B	3,516	1.00	1.00		
7262_C	Maintenance Planner			5,197	B	5,197	1.00	1.00		
8207_C	Building And Grounds Patrol Officer			2,403	B	2,922	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous			0	B	0	1.60	1.55		
207990 DPW Operations	13985 SR 2016 Prop E StreetTreeMaint			0932_C	Manager IV	5,336	B	6,810	1.00	1.00
				1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
				1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	1.00	1.00		
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00		
		3408_C	Apprentice Arborist Technician I	1,856	B	2,194	8.00	8.00		
		3434_C	Arborist Technician	2,776	B	3,803	19.00	19.00		
		3435_C	Urban Forestry Inspector	2,978	B	3,621	3.00	3.00		
		3436_C	Arborist Technician Supervisor I	3,493	B	4,245	5.00	5.00		
		3438_C	Arborist Technician Supervisor II	3,666	B	4,454	1.00	1.00		
		7227_C	Cement Finisher Supervisor I	3,934	B	4,781	1.00	1.00		
		7311_C	Cement Mason	2,922	B	3,555	4.00	4.00		
		7328_C	Operating Engineer, Universal	3,596	B	4,369	1.00	1.00		
		7355_C	Truck Driver	2,981	B	3,795	1.00	1.00		
		7514_C	General Laborer	2,432	B	2,957	12.00	12.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.87	1.81		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
Division Total:							829.70	829.42
229889 DPW Administration	10040 GF PW Work Order	1053_C	IS Business Analyst-Senior	4,131	B	5,197	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	3.00	3.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
229889 DPW Administration	13920 SR PW- Overhead	0922_C	Manager I	4,293	B	5,481	4.00	4.00
		0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	3.00	3.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0933_C	Manager V	5,754	B	7,346	3.00	3.00
		0941_C	Manager VI	6,178	B	7,885	3.00	3.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		0964_C	Department Head IV	8,079	B	10,310	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	3.00	3.00
		1051_C	IS Business Analyst-Assistant	3,082	B	3,876	2.00	2.00
		1052_C	IS Business Analyst	3,569	B	4,489	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	4.00	4.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	2.00	2.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	3.00	3.00
		1250_C	Recruiter	4,062	B	4,936	1.00	1.00
		1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	2.00	2.00
		1652_C	Accountant II	3,092	B	3,755	2.00	2.00
		1654_C	Accountant III	3,740	B	4,545	2.00	2.00
		1657_C	Accountant IV	4,328	B	5,656	3.00	3.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	4.00	4.00
		1822_C	Administrative Analyst	3,334	B	4,053	12.00	12.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.00	4.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		5320_C	Illustrator And Art Designer	3,167	B	3,851	1.00	1.00
		5330_C	Graphics Supervisor	3,326	B	4,044	1.00	1.00
		5408_C	Coordinator of Citizen Involvement	4,275	B	5,194	1.00	1.00
		9251_C	Public Relations Manager	4,863	B	6,518	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	5.08	4.90
Division Total:							90.08	89.90
DPW Department Total							1,760.61	1,759.50

Department: DT GSA - Technology

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
130679 DT Communications	10000 GF Annual Account Ctrl	0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1766_C	Media Production Technician	2,445	B	2,972	1.00	1.00
		1767_C	Media Programming Specialist	2,844	B	3,457	11.00	11.00
		1769_C	Media Production Supervisor	3,533	B	4,293	1.00	1.00
		1781_C	Media/Security Systems Supervisor	4,169	B	5,069	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.65	1.60
130679 DT Communications	28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
Division Total:							18.65	18.60
130680 DT Support Services	28070 ISTIF Annual Authority Ctrl	0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	2.00	2.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	2.00	2.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	15.00	15.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	8.00	8.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	6.00	6.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.43	0.42
Division Total:							38.43	38.42
207915 DT Administration	28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	3.00	3.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0964_C	Department Head IV	8,079	B	10,310	1.00	1.00
		1033_C	IS Trainer-Senior	4,062	B	4,936	1.00	1.00
		1062_C	IS Programmer Analyst	3,082	B	3,876	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	2.00	2.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	2.00	2.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	2.00	2.00
		1654_C	Accountant III	3,740	B	4,545	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.77	5.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	4.00	4.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1932_C	Assistant Storekeeper	2,057	B	2,500	1.00	1.00
		1936_C	Senior Storekeeper	2,403	B	2,922	1.00	1.00
		1950_C	Assistant Purchaser	2,617	B	3,184	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.56	0.54
207915 DT Administration	28100 ISTIF NON PROJECT CONTROLLED	1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
Division Total:							40.33	40.54
210657 DT JUSTIS	10020 GF Continuing Authority Ctrl	0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	3.00	3.00
		1064_C	IS Programmer Analyst-Principal	4,360	B	5,908	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
Division Total:							8.00	8.00
210693 DT Cybersecurity	28070 ISTIF Annual Authority Ctrl	0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1041_C	IS Engineer-Assistant	3,994	B	5,023	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
210693 DT Cybersecurity	28070 ISTIF Annual Authority Ctrl	1042_C	IS Engineer-Journey	4,423	B	5,563	2.00	2.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	11.00	11.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.29	1.25
Division Total:							20.29	20.25
210694 DT PMO	28070 ISTIF Annual Authority Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		5502_C	Project Manager I	5,927	B	6,382	1.00	1.00
		5504_C	Project Manager II	6,858	B	7,383	5.00	5.00
Division Total:							11.00	11.00
232336 DT Innovation	28070 ISTIF Annual Authority Ctrl	0933_C	Manager V	5,754	B	7,346	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.20	0.20
Division Total:							5.20	5.20
232337 DT Enterprise Applications	28070 ISTIF Annual Authority Ctrl	0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	5.00	5.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	4.00	4.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	4.00	4.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	2.00	2.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	1.00	1.00
		1064_C	IS Programmer Analyst-Principal	4,360	B	5,908	0.23	0.00
		5504_C	Project Manager II	6,858	B	7,383	1.00	1.00
		Division Total:						
232339 DT Infrastructure & Operations	28070 ISTIF Annual Authority Ctrl	0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1041_C	IS Engineer-Assistant	3,994	B	5,023	2.00	2.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	6.00	6.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	13.00	13.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	17.00	17.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	5.00	5.00
Division Total:							45.00	45.00
258641 DT Public Safety	28070 ISTIF Annual Authority Ctrl	0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		5364_C	Engineering Associate I	3,167	B	3,851	1.00	1.00
		7108_C	Heavy Equipment Operations Assistant Supervisor	3,971	B	4,826	1.00	1.00
		7257_C	Communication Line Supervisor I	4,061	B	4,936	2.00	2.00
		7273_C	Communications Line Worker Supervisor II	4,519	B	5,494	4.00	4.00
		7275_C	Telecommunications Technician Supervisor	4,444	B	5,403	2.00	2.00
		7308_C	Cable Splicer	3,993	B	4,854	12.00	12.00
		7338_C	Electrical Line Worker	4,507	B	4,507	14.00	14.00
		7362_C	Communications Systems Technician	4,293	B	5,219	20.00	20.00
		7368_C	Senior Communications Systems Technician	4,970	B	6,041	7.00	7.00
		8234_C	Fire Alarm Dispatcher	3,009	B	3,657	2.50	2.50
		8236_C	Chief Fire Alarm Dispatcher	3,567	B	4,336	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.11	3.00
Division Total:							74.61	74.50
TIS Department Total							282.74	282.51

Department: ECN Economic & Wrkfrce Dvlpmnt

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207766 ECN Workforce Development	10010 GF Annual Authority Ctrl	0922_C	Manager I	4,293	B	5,481	2.25	2.25
		0931_C	Manager III	4,970	B	6,344	1.50	1.50
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		2978_C	Contract Compliance Officer II	4,948	B	6,015	1.00	1.00
		2992_C	Contract Compliance Officer I	3,775	B	4,588	7.00	7.00
		9772_C	Community Development Specialist	3,158	B	3,839	6.00	6.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	6.00	6.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	4.00	4.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.77	0.75
		207766 ECN Workforce Development	10020 GF Continuing Authority Ctrl	1823_C	Senior Administrative Analyst	3,886	B	4,723
9775_C	Senior Community Development Specialist II			4,336	B	5,272	2.00	2.00
207766 ECN Workforce Development	10770 SR Neighborhood Dev-Grants	0922_C	Manager I	4,293	B	5,481	0.75	0.75
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	0.50	0.50
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	11.00	11.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	8.00	8.00
Division Total:							59.27	59.25
207767 ECN Economic Development	10010 GF Annual Authority Ctrl	0922_C	Manager I	4,293	B	5,481	2.50	2.50
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	0.50	0.50
		0933_C	Manager V	5,754	B	7,346	0.30	0.30
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.50	2.50
		1824_C	Principal Administrative Analyst	4,498	B	5,468	4.00	4.00
		9772_C	Community Development Specialist	3,158	B	3,839	5.00	5.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	9.00	9.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	3.50	3.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.52	2.47
		207767 ECN Economic Development	10020 GF Continuing Authority Ctrl	9774_C	Senior Community Development Specialist I	3,657	B	4,444
9775_C	Senior Community Development Specialist II			4,336	B	5,272	1.00	1.00
207767 ECN Economic Development	10680 SR Neighborhood Dev-Grants Sta	9775_C	Senior Community Development Specialist II	4,336	B	5,272	1.00	1.00
207767 ECN Economic Development	10770 SR Neighborhood Dev-Grants	9772_C	Community Development Specialist	3,158	B	3,839	0.50	0.50
Division Total:							36.32	36.27
207768 ECN Office of Small Business	10000 GF Annual Account Ctrl	0961_C	Department Head I	5,336	B	6,810	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		9772_C	Community Development Specialist	3,158	B	3,839	0.50	0.50
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	2.54	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.06	0.06
Division Total:							8.10	8.56
207769 ECN Film Commission	11890 SR Mobed-Film Prod Sp	0961_C	Department Head I	5,336	B	6,810	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.02	0.02
Division Total:							4.02	4.02
207770 ECN Real Estate Development	10010 GF Annual Authority Ctrl	0932_C	Manager IV	5,336	B	6,810	1.50	1.50
		0933_C	Manager V	5,754	B	7,346	1.70	1.70

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207770 ECN Real Estate Development	10010 GF Annual Authority Ctrl	0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		5502_C	Project Manager I	5,927	B	6,382	7.00	5.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	0.50	0.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.28	0.27
Division Total:							16.98	14.97
229991 ECN Economic and Workforce Dev	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0963_C	Department Head III	7,034	B	8,975	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.00	4.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
229991 ECN Economic and Workforce Dev	10020 GF Continuing Authority Ctrl	1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
229991 ECN Economic and Workforce Dev	10770 SR Neighborhood Dev-Grants	0922_C	Manager I	4,293	B	5,481	0.50	0.50
		2992_C	Contract Compliance Officer I	3,775	B	4,588	1.00	1.00
		9704_C	Employment & Training Specialist III	3,190	B	3,876	2.00	2.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	1.00	1.00
Division Total:							21.50	21.50
ECN Department Total							146.19	144.57

Department: ENV Environment

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229994 ENV Environment	10020 GF Continuing Authority Ctrl	5642_C	Senior Environmental Specialist	3,906	B	4,747	0.09	0.09
		5644_C	Principal Environmental Specialist	4,458	B	5,835	0.30	0.30
		9922_C	Public Service Aide - Associate To Professionals	1,915	B	1,915	0.25	0.25
229994 ENV Environment	12200 SR Env-Operating-Non-Project	0923_C	Manager II	4,610	B	5,884	0.32	0.32
		0952_C	Deputy Director II	4,970	B	6,344	0.32	0.32
		0962_C	Department Head II	6,619	B	8,446	0.32	0.32
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	0.32	0.32
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	0.32	0.32
		1310_C	Public Relations Assistant	2,322	B	2,822	0.32	0.32
		1543_C	Secretary, Commission on the Environment	3,886	B	4,723	0.39	0.39
		1632_C	Senior Account Clerk	2,562	B	3,112	0.32	0.32
		1822_C	Administrative Analyst	3,334	B	4,053	0.36	0.36
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.64	0.64
		1824_C	Principal Administrative Analyst	4,498	B	5,468	0.32	0.32
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	0.32	0.32
		1840_C	Junior Management Assistant	2,702	B	3,286	0.32	0.32
		1844_C	Senior Management Assistant	3,516	B	4,275	0.32	0.32
		5638_C	Environmental Assistant	2,762	B	3,357	1.88	1.88
		5640_C	Environmental Specialist	3,357	B	4,080	3.13	3.13
		5642_C	Senior Environmental Specialist	3,906	B	4,747	3.76	3.76
		5644_C	Principal Environmental Specialist	4,458	B	5,835	2.89	2.89
		9922_C	Public Service Aide - Associate To Professionals	1,915	B	1,915	2.20	2.20
		229994 ENV Environment	12210 SR Env-Continuing Projects	TEMPM_E	Temporary - Miscellaneous	0	B	0
5640_C	Environmental Specialist			3,357	B	4,080	0.10	0.10
5642_C	Senior Environmental Specialist			3,906	B	4,747	0.15	0.15
229994 ENV Environment	12230 SR Grants; ENV Continuing	TEMPM_E	Temporary - Miscellaneous	0	B	0	0.85	0.54
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	0.33	0.33
		5638_C	Environmental Assistant	2,762	B	3,357	0.15	0.15
		5640_C	Environmental Specialist	3,357	B	4,080	4.04	4.04
		5642_C	Senior Environmental Specialist	3,906	B	4,747	5.62	5.62
		5644_C	Principal Environmental Specialist	4,458	B	5,835	0.81	0.81
		9922_C	Public Service Aide - Associate To Professionals	1,915	B	1,915	2.25	2.25
229994 ENV Environment	13990 SR Solid Waste Non-Project	TEMPM_E	Temporary - Miscellaneous	0	B	0	0.24	0.23
		0923_C	Manager II	4,610	B	5,884	0.68	0.68
		0952_C	Deputy Director II	4,970	B	6,344	0.68	0.68
		0962_C	Department Head II	6,619	B	8,446	0.68	0.68
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	0.68	0.68
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	0.68	0.68
		1310_C	Public Relations Assistant	2,322	B	2,822	0.68	0.68
		1543_C	Secretary, Commission on the Environment	3,886	B	4,723	0.61	0.61
		1632_C	Senior Account Clerk	2,562	B	3,112	0.68	0.68
		1822_C	Administrative Analyst	3,334	B	4,053	0.31	0.31
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.36	1.36
		1824_C	Principal Administrative Analyst	4,498	B	5,468	0.68	0.68
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	0.68	0.68
		1840_C	Junior Management Assistant	2,702	B	3,286	0.68	0.68
		1844_C	Senior Management Assistant	3,516	B	4,275	0.68	0.68
		5638_C	Environmental Assistant	2,762	B	3,357	10.47	10.47
		5640_C	Environmental Specialist	3,357	B	4,080	4.76	4.76
		5642_C	Senior Environmental Specialist	3,906	B	4,747	8.29	8.29
		5644_C	Principal Environmental Specialist	4,458	B	5,835	3.01	3.01
		9922_C	Public Service Aide - Associate To Professionals	1,915	B	1,915	6.29	6.29
229994 ENV Environment	14000 SR Solid Waste	TEMPM_E	Temporary - Miscellaneous	0	B	0	0.91	0.88
		5638_C	Environmental Assistant	2,762	B	3,357	4.50	4.50

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229994 ENV Environment	14000 SR Solid Waste Projects	5640_C	Environmental Specialist	3,357	B	4,080	4.97	4.97
		5642_C	Senior Environmental Specialist	3,906	B	4,747	3.11	3.11
		5644_C	Principal Environmental Specialist	4,458	B	5,835	0.90	0.90
		9922_C	Public Service Aide - Associate To Professionals	1,915	B	1,915	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.13	1.10
Division Total:							97.25	96.83
ENV Department Total							97.25	96.83

Department: ETH Ethics Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229997 ETH Ethics Commission	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0951_C	Deputy Director I	4,293	B	5,481	1.00	1.00
		0961_C	Department Head I	5,336	B	6,810	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	5.00	5.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	10.38	12.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.77	3.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.69	0.67
		Division Total:						
ETH Department Total							31.84	33.67

Department: FAM Fine Arts Museum

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
230001 FAM Fine Arts Museum	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	3.00	3.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0963_C	Department Head III	7,034	B	8,975	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		3546_C	Curator IV	3,971	B	4,826	1.00	1.00
		3556_C	Museum Registrar	2,623	B	3,190	2.00	2.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00
		7203_C	Buildings And Grounds Maintenance Supervisor	5,020	B	5,020	1.00	1.00
		7334_C	Stationary Engineer	4,035	B	4,035	6.00	6.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	2.00	2.00
		8202_C	Security Guard	1,978	B	2,922	21.50	21.50
		8226_C	Museum Guard	2,403	B	2,922	55.55	55.55
		8228_C	Museum Security Supervisor	2,677	B	3,253	6.00	6.00
		8229_C	Manager of Museum Security Services	3,158	B	4,233	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.64	1.58
230001 FAM Fine Arts Museum	11940 SR Museums Admission	3302_C	Admission Attendant	1,831	B	2,222	9.01	9.01
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.09	0.08
Division Total:							116.79	116.72
FAM Department Total							116.79	116.72

Department: FIR Fire Department

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
130644 FIR Administration	10000 GF Annual Account Ctrl	0140_F	Chief of Department, (Fire Department)	12,951	B	12,951	1.00	1.00
		0150_F	Deputy Chief of Department, (Fire Department)	11,180	B	11,180	1.00	1.00
		0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0952_C	Deputy Director II	4,970	B	6,344	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	3.00	3.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	2.00	2.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	2.00	2.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	4.00	4.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1804_C	Statistician	3,077	B	3,740	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.00	4.00
		1844_C	Senior Management Assistant	3,516	B	4,275	5.00	5.00
		2232_C	Senior Physician Specialist	7,898	B	10,917	0.15	0.15
		2233_C	Supervising Physician Specialist	8,501	B	11,741	1.00	1.00
		2328_C	Nurse Practitioner	6,513	B	9,220	1.00	1.00
		H016_F	Technical Training Specialist, Fire Department	5,588	B	5,588	2.00	2.00
		H020_F	Lieutenant, Fire Suppression	5,589	B	5,589	2.00	2.00
		H030_F	Captain, Fire Suppression	6,382	B	6,382	1.00	1.00
		H033_F	Captain, Emergency Medical Services	6,382	B	6,382	2.00	2.00
H040_F	Battalion Chief, Fire Suppression	7,661	B	7,661	1.00	1.00		
130644 FIR Administration	10020 GF Continuing Authority Ctrl	H051_F	Assistant Deputy Chief II	9,879	B	9,879	1.00	1.00
130644 FIR Administration	10060 GF Work Order	H004_F	Inspector, Fire Department	5,766	B	5,766	1.00	1.00
		H022_F	Lieutenant, Fire Prevention	6,310	B	6,310	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.88	0.85
Division Total:							55.03	55.00
130645 FIR Airport	17960 AIR Op Annual Account Ctrl	5215_C	Fire Protection Engineer	5,183	B	6,299	2.00	2.00
		H002_F	Firefighter	3,117	B	4,810	69.54	70.00
		H003_F	EMT/Paramedic/Firefighter	2,856	B	5,559	19.00	19.00
		H004_F	Inspector, Fire Department	5,766	B	5,766	3.00	3.00
		H016_F	Technical Training Specialist, Fire Department	5,588	B	5,588	2.00	2.00
		H020_F	Lieutenant, Fire Suppression	5,589	B	5,589	10.00	10.00
		H022_F	Lieutenant, Fire Prevention	6,310	B	6,310	2.00	2.00
		H028_F	Lieutenant, Division of Training	6,381	B	6,381	1.00	1.00
		H030_F	Captain, Fire Suppression	6,382	B	6,382	4.00	4.00
		H032_F	Captain, Fire Prevention or Fire Investigation	7,207	B	7,207	2.00	2.00
		H033_F	Captain, Emergency Medical Services	6,382	B	6,382	3.00	3.00
		H039_F	Captain, Division of Training	7,660	B	7,660	1.00	1.00
		H040_F	Battalion Chief, Fire Suppression	7,661	B	7,661	3.00	3.00
		H051_F	Assistant Deputy Chief II	9,879	B	9,879	1.00	1.00
Division Total:							122.54	123.00
130647 FIR Fireboat	10060 GF Work Order	H020_F	Lieutenant, Fire Suppression	5,589	B	5,589	2.00	2.00
		H030_F	Captain, Fire Suppression	6,382	B	6,382	1.00	1.00
		H110_F	Marine Engineer of Fire Boats	6,382	B	6,382	3.00	3.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
130647 FIR Fireboat	10060 GF Work Order	H120_F	Pilot of Fire Boats	6,382	B	6,382	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.30	0.32
Division Total:							9.30	9.32
130648 FIR Investigation	10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		H006_F	Investigator, Fire Department	5,766	B	5,766	9.00	9.00
		H024_F	Lieutenant, Fire Investigation	6,310	B	6,310	3.00	3.00
		H032_F	Captain, Fire Prevention or Fire Investigation	7,207	B	7,207	1.00	1.00
Division Total:							14.00	14.00
130649 FIR Nert	10000 GF Annual Account Ctrl	H020_F	Lieutenant, Fire Suppression	5,589	B	5,589	1.00	1.00
Division Total:							1.00	1.00
130650 FIR Operations	10000 GF Annual Account Ctrl	0150_F	Deputy Chief of Department, (Fire Department)	11,180	B	11,180	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	0.77	1.00
		H001_F	Fire Rescue Paramedic	4,352	B	5,294	1.00	1.00
		H002_F	Firefighter	3,117	B	4,810	853.54	853.54
		H003_F	EMT/Paramedic/Firefighter	2,856	B	5,559	372.89	375.20
		H009_F	Community Paramedic	2,999	B	5,075	7.69	10.00
		H010_F	Incident Support Specialist	5,240	B	5,240	21.50	21.50
		H020_F	Lieutenant, Fire Suppression	5,589	B	5,589	187.17	187.17
		H030_F	Captain, Fire Suppression	6,382	B	6,382	73.00	73.00
		H033_C	Captain, Emergency Medical Services	6,382	B	6,382	0.77	1.00
		H033_F	Captain, Emergency Medical Services	6,382	B	6,382	32.51	33.20
		H040_F	Battalion Chief, Fire Suppression	7,661	B	7,661	37.80	37.80
		H043_F	EMS Section Chief	7,661	B	7,661	3.77	4.00
		H050_F	Assistant Chief of Department, (Fire Department)	8,853	B	8,853	7.50	7.50
		H053_F	Emergency Medical Services Chief	9,879	B	9,879	1.77	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	5.60	6.13
130650 FIR Operations	10060 GF Work Order	H003_F	EMT/Paramedic/Firefighter	2,856	B	5,559	12.00	12.00
		H009_F	Community Paramedic	2,999	B	5,075	4.62	6.00
		H033_F	Captain, Emergency Medical Services	6,382	B	6,382	2.77	3.00
Division Total:							1,629.67	1,638.04
130651 FIR Prevention	10000 GF Annual Account Ctrl	1041_C	IS Engineer-Assistant	3,994	B	5,023	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	3.00	3.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		5215_C	Fire Protection Engineer	5,183	B	6,299	7.00	7.00
		6281_C	Fire Safety Inspector II	6,057	B	6,057	4.00	4.00
		H004_F	Inspector, Fire Department	5,766	B	5,766	47.00	47.00
		H022_F	Lieutenant, Fire Prevention	6,310	B	6,310	8.00	8.00
		H032_F	Captain, Fire Prevention or Fire Investigation	7,207	B	7,207	3.00	3.00
		H042_F	Assistant Fire Marshal	8,137	B	8,137	4.00	4.00
		H051_F	Assistant Deputy Chief II	9,879	B	9,879	1.00	1.00
130651 FIR Prevention	10060 GF Work Order	5215_C	Fire Protection Engineer	5,183	B	6,299	1.00	1.00
		H004_F	Inspector, Fire Department	5,766	B	5,766	1.50	1.50
		H032_F	Captain, Fire Prevention or Fire Investigation	7,207	B	7,207	3.00	3.00
Division Total:							90.50	90.50
130652 FIR Support Services	10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1934_C	Storekeeper	2,257	B	2,742	2.00	2.00
		1936_C	Senior Storekeeper	2,403	B	2,922	5.00	5.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
130652 FIR Support Services	10000 GF Annual Account Ctrl	1942_C	Assistant Materials Coordinator	3,792	B	4,610	1.00	1.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	1.00	1.00
		H002_F	Firefighter	3,117	B	4,810	11.00	11.00
		H020_F	Lieutenant, Fire Suppression	5,589	B	5,589	2.00	2.00
		H030_F	Captain, Fire Suppression	6,382	B	6,382	1.00	1.00
		H051_F	Assistant Deputy Chief II	9,879	B	9,879	2.00	2.00
Division Total:							28.00	28.00
130653 FIR Training	10000 GF Annual Account Ctrl	1426_C	Senior Clerk Typist	2,353	B	3,151	2.00	2.00
		H028_F	Lieutenant, Division of Training	6,381	B	6,381	7.00	7.00
		H033_F	Captain, Emergency Medical Services	6,382	B	6,382	5.00	5.00
		H039_F	Captain, Division of Training	7,660	B	7,660	3.00	3.00
		H043_F	EMS Section Chief	7,661	B	7,661	1.00	1.00
		H051_F	Assistant Deputy Chief II	9,879	B	9,879	1.00	1.00
Division Total:							19.00	19.00
130654 FIR Capital Project & Grants	10000 GF Annual Account Ctrl	5277_C	Planner I	2,803	B	3,407	1.00	1.00
		H020_F	Lieutenant, Fire Suppression	5,589	B	5,589	1.00	1.00
		H051_F	Assistant Deputy Chief II	9,879	B	9,879	1.00	1.00
130654 FIR Capital Project & Grants	13550 SR Public Protection-Grant	H002_F	Firefighter	3,117	B	4,810	72.00	72.00
130654 FIR Capital Project & Grants	15511 CPXCF 14 EQ SFTY&EMY RE S2018C	H020_F	Lieutenant, Fire Suppression	5,589	B	5,589	1.00	1.00
		H030_F	Captain, Fire Suppression	6,382	B	6,382	1.00	1.00
Division Total:							77.00	77.00
FIR Department Total							2,046.04	2,054.86

Department: GEN General City / Unallocated

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
230018 GEN General City - Unallocated	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0943_C	Manager VIII	7,489	B	9,556	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
Division Total:							4.00	4.00
GEN Department Total							4.00	4.00

Department: HOM Homelessness Services

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
203645 HOM ADMINISTRATION	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	4.00	4.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	3.00	3.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	3.00	3.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		0964_C	Department Head IV	8,079	B	10,310	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	2.00	2.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	3.00	3.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1232_C	Training Officer	3,509	B	4,594	0.50	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	3.00	3.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	2.00	2.00
		1312_C	Public Information Officer	3,077	B	3,740	2.00	2.00
		1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	2.00	2.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1670_C	Financial Systems Supervisor	5,034	B	6,586	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	11.00	11.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	6.00	6.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	9.00	9.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		7203_C	Buildings And Grounds Maintenance Supervisor	5,020	B	5,020	1.00	1.00
		7333_C	Apprentice Stationary Engineer II	2,624	B	3,834	1.00	1.00
		7334_C	Stationary Engineer	4,035	B	4,035	3.00	3.00
		7524_C	Institution Utility Worker	2,057	B	2,500	1.00	1.00
203645 HOM ADMINISTRATION	10020 GF Continuing Authority Ctrl	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		7334_C	Stationary Engineer	4,035	B	4,035	3.00	3.00
Division Total:							83.50	84.00
203646 HOM PROGRAMS	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	5.00	5.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.77	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	9.77	10.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	8.77	9.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		2586_C	Health Worker II	2,341	B	2,844	8.00	8.00
		2587_C	Health Worker III	2,562	B	3,112	14.00	14.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	1.00	1.00
		2905_C	Human Services Agency Senior Eligibility Worker	2,322	B	3,567	2.00	2.00
		2907_C	Eligibility Worker Supervisor	3,253	B	3,954	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
203646 HOM PROGRAMS	10000 GF Annual Account Ctrl	2913_C	Program Specialist	3,253	B	3,954	3.00	3.00
		2917_C	Program Support Analyst	3,993	B	4,854	18.00	18.00
		2918_C	Human Services Agency Social Worker	2,392	B	3,676	5.00	5.00
		2920_C	Medical Social Worker	3,555	B	4,319	3.00	3.00
		2930_C	Behavioral Health Clinician	3,555	B	4,319	8.54	9.00
		2932_C	Senior Behavioral Health Clinician	3,710	B	4,508	6.00	6.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	6.75	6.52
203646 HOM PROGRAMS	10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	30.86	0.00
203646 HOM PROGRAMS	10060 GF Work Order	1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		2931_C	Marriage, Family And Child Counselor	3,555	B	4,319	1.00	1.00
203646 HOM PROGRAMS	12960 SR Human Welfare-Grants	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		2905_C	Human Services Agency Senior Eligibility Worker	2,322	B	3,567	4.00	4.00
		2917_C	Program Support Analyst	3,993	B	4,854	5.00	5.00
		9920_C	Public Service Aide - Assistant To Professionals	1,750	B	1,750	2.00	2.00
Division Total:							163.46	133.52
HOM Department Total							246.96	217.52

Department: HRC Human Rights Commission

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232021 HRC Human Rights Commission	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0962_C	Department Head II	6,619	B	8,446	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.77	5.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.77	2.00
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00
		2991_C	Coordinator, Human Rights Commission	4,209	B	5,115	4.00	4.00
		2992_C	Contract Compliance Officer I	3,775	B	4,588	1.00	1.00
		2996_C	Representative, Human Rights Commission	3,463	B	4,209	4.00	4.00
		9704_C	Employment & Training Specialist III	3,190	B	3,876	1.00	0.00
		9772_C	Community Development Specialist	3,158	B	3,839	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	1.00	1.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	1.00	1.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0
232021 HRC Human Rights Commission	10020 GF Continuing Authority Ctrl	1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		9770_C	Community Development Assistant	2,510	B	3,052	1.00	1.00
		9772_C	Community Development Specialist	3,158	B	3,839	4.00	4.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	1.00	1.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	1.00	1.00
Division Total:							37.81	37.26
HRC Department Total							37.81	37.26

Department: HRD Human Resources

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232022 HRD Administration	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	7.00	7.00
		0923_C	Manager II	4,610	B	5,884	0.77	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	0.77	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.77	2.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1293_C	Human Resources Director	8,079	B	10,310	1.00	1.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	0.38	0.50
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1801_C	Analyst Trainee	2,284	B	3,543	19.00	19.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.77	2.00
232022 HRD Administration	10020 GF Continuing Authority Ctrl	1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	4.07	3.93
Division Total:							44.53	45.43
232023 HRD Equal Emplmnt Opportunity	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	3.77	4.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1202_C	Personnel Clerk	2,295	B	2,790	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,306	B	5,635	15.08	16.00
		1233_C	Equal Employment Opportunity Programs Specialist	3,398	B	4,130	5.00	5.00
		1404_C	Clerk	2,062	B	2,505	0.77	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.77	3.00
232023 HRD Equal Emplmnt Opportunity	10010 GF Annual Authority Ctrl	TEMPM_E	Temporary - Miscellaneous	0	B	0	0.83	0.80
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
232023 HRD Equal Emplmnt Opportunity	10010 GF Annual Authority Ctrl	1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		Division Total:						
232024 HRD Employee Relations	10000 GF Annual Account Ctrl	1280_C	Employee Relations Representative	3,527	B	4,960	5.00	5.00
		1281_C	Senior Employee Relations Representative	4,498	B	6,330	1.00	1.00
		1282_C	Manager,Employee Relations Division	5,336	B	6,810	3.00	3.00
		1283_C	Director, Employee Relations Division	7,034	B	8,975	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.39	0.38
232024 HRD Employee Relations	10010 GF Annual Authority Ctrl	1280_C	Employee Relations Representative	3,527	B	4,960	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	14.61	3.79
Division Total:							27.00	16.17
232025 HRD Recruit-Assess-Client Svc	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1202_C	Personnel Clerk	2,295	B	2,790	5.00	5.00
		1203_C	Personnel Technician	2,784	B	3,385	1.00	1.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	3.00	3.00
		1241_C	Human Resources Analyst	2,889	B	4,252	3.00	3.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	21.00	21.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	3.00	3.00
		1404_C	Clerk	2,062	B	2,505	4.00	4.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.13	3.03
		232025 HRD Recruit-Assess-Client Svc	10010 GF Annual Authority Ctrl	1241_C	Human Resources Analyst	2,889	B	4,252
1244_C	Senior Human Resources Analyst			4,083	B	4,960	1.00	1.00
1249_C	Human Resources Trainee			2,744	B	2,889	8.00	8.00
1404_C	Clerk			2,062	B	2,505	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232025 HRD Recruit- Assess-Client Svc	10010 GF Annual Authority Ctrl	1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
232025 HRD Recruit- Assess-Client Svc	10060 GF Work Order	1244_C	Senior Human Resources Analyst	4,083	B	4,960	7.54	8.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	3.77	4.00
Division Total:							73.44	74.03
232027 HRD Workers Compensation	12460 SR Workers' Compensation	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	1.00	1.00
		1209_C	Benefits Technician	2,427	B	2,951	7.00	7.00
		1404_C	Clerk	2,062	B	2,505	4.77	5.00
		1424_C	Clerk Typist	2,144	B	3,151	1.00	1.00
		1636_C	Health Care Billing Clerk II	2,715	B	3,299	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	0.38	0.50
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		2233_C	Supervising Physician Specialist	8,501	B	11,741	0.77	1.00
		2322_C	Nurse Manager	6,106	B	8,890	1.00	1.00
		6130_C	Safety Analyst	4,522	B	5,496	1.00	1.00
		8141_C	Worker's Compensation Adjuster	3,334	B	4,053	27.00	27.00
		8165_C	Worker's Compensation Supervisor I	4,234	B	5,146	7.00	7.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.56	0.91
Division Total:							65.48	65.41
232029 HRD Workforce Development	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0952_C	Deputy Director II	4,970	B	6,344	2.00	2.00
		1232_C	Training Officer	3,509	B	4,594	2.00	2.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1250_C	Recruiter	4,062	B	4,936	3.00	3.00
		1280_C	Employee Relations Representative	3,527	B	4,960	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	0.77	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.97	0.94
232029 HRD Workforce Development	10060 GF Work Order	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		1230_C	Instructional Designer	3,868	B	4,703	2.00	2.00
		1232_C	Training Officer	3,509	B	4,594	3.00	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.02	0.08
232029 HRD Workforce Development	12550 SR Grants; GSF Continuing	1367_C	Special Assistant VIII	3,120	B	3,792	1.00	1.00
Division Total:							23.76	22.02
HRD Department Total							267.43	257.86

Department: HSA Human Services Agency

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
149644 HSA Aging & Adult Svc (DAAS)	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.63	2.63
		0923_C	Manager II	4,610	B	5,884	8.00	8.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	3.00	3.00
		0953_C	Deputy Director III	6,178	B	7,885	2.00	2.00
		0963_C	Department Head III	7,034	B	8,975	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	11.00	11.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	3.00	3.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	6.00	6.00
		1430_C	Transcriber Typist	2,353	B	2,857	1.00	1.00
		1432_C	Senior Transcriber Typist	2,593	B	3,151	1.00	1.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1458_C	Legal Secretary I	3,009	B	3,657	5.00	5.00
		1460_C	Legal Secretary II	3,236	B	3,934	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	4.00	4.00
		1827_C	Administrative Services Manager	3,926	B	4,772	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00
		2320_C	Registered Nurse	5,258	B	6,905	4.00	4.00
		2322_C	Nurse Manager	6,106	B	8,890	1.00	1.00
		2904_C	Human Services Technician	2,495	B	3,030	33.00	33.00
		2913_C	Program Specialist	3,253	B	3,954	6.00	6.00
		2914_C	Social Work Supervisor	3,398	B	4,130	18.00	18.00
		2917_C	Program Support Analyst	3,993	B	4,854	6.00	6.00
		2918_C	Human Services Agency Social Worker	2,392	B	3,676	94.00	94.00
		2920_C	Medical Social Worker	3,555	B	4,319	3.00	3.00
		2924_C	Medical Social Work Supervisor	3,971	B	4,826	1.00	1.00
		2940_C	Protective Services Worker	3,555	B	4,535	59.00	59.00
		2944_C	Protective Services Supervisor	3,993	B	5,099	14.00	14.00
		4230_C	Estate Investigator	3,229	B	3,926	21.00	21.00
		4231_C	Senior Estate Investigator	3,473	B	4,222	5.00	5.00
		4232_C	Veterans Claim Representative	3,253	B	3,954	5.00	5.00
		4233_C	Veterans Claims Representative Supervisor	3,646	B	4,773	1.00	1.00
8106_C	Legal Process Clerk	2,240	B	2,722	1.00	1.00		
8173_C	Legal Assistant	3,184	B	4,166	4.00	4.00		
8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	4.00	4.00		
8182_C	Head Attorney, Civil And Criminal	7,544	B	9,170	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.63	0.61
149644 HSA Aging & Adult Svc (DAAS)	10020 GF Continuing Authority Ctrl	1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		2917_C	Program Support Analyst	3,993	B	4,854	1.00	1.00
		2920_C	Medical Social Worker	3,555	B	4,319	1.00	1.00
		2940_C	Protective Services Worker	3,555	B	4,535	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	7.56	0.00
149644 HSA Aging & Adult Svc (DAAS)	12965 SR Nov 2016 Prop I Dignity	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	4.00	4.00
		2846_C	Nutritionist	3,576	B	4,350	2.00	2.00
		2917_C	Program Support Analyst	3,993	B	4,854	2.00	2.00
		2918_C	Human Services Agency Social Worker	2,392	B	3,676	1.00	1.00
		2920_C	Medical Social Worker	3,555	B	4,319	10.00	10.00
		2924_C	Medical Social Work Supervisor	3,971	B	4,826	3.00	3.00
		2940_C	Protective Services Worker	3,555	B	4,535	5.00	5.00
Division Total:							378.82	371.24
149655 HSA Admin Support (HSA)	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	4.00	4.00
		0923_C	Manager II	4,610	B	5,884	5.00	5.00
		0931_C	Manager III	4,970	B	6,344	11.00	11.00
		0932_C	Manager IV	5,336	B	6,810	4.00	4.00
		0933_C	Manager V	5,754	B	7,346	3.00	3.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
149655 HSA Admin Support (HSA)	10000 GF Annual Account Ctrl	0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	2.00	2.00
		0954_C	Deputy Director IV	7,034	B	8,975	3.00	3.00
		0965_C	Department Head V	10,034	B	12,806	1.00	1.00
		1031_C	IS Trainer-Assistant	2,749	B	3,342	1.00	1.00
		1032_C	IS Trainer-Journey	3,342	B	4,062	1.00	1.00
		1041_C	IS Engineer-Assistant	3,994	B	5,023	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	4.00	4.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	6.00	6.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	5.00	5.00
		1051_C	IS Business Analyst-Assistant	3,082	B	3,876	2.00	2.00
		1052_C	IS Business Analyst	3,569	B	4,489	4.00	4.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	19.00	19.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	6.00	6.00
		1062_C	IS Programmer Analyst	3,082	B	3,876	2.00	2.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	3.00	3.00
		1064_C	IS Programmer Analyst-Principal	4,360	B	5,908	2.00	2.00
		1070_C	IS Project Director	5,274	B	7,144	2.00	2.00
		1091_C	IT Operations Support Administrator I	2,341	B	2,900	3.00	3.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	8.00	8.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	6.00	6.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	3.00	3.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	1.00	1.00
		1202_C	Personnel Clerk	2,295	B	2,790	3.00	3.00
		1203_C	Personnel Technician	2,784	B	3,385	1.00	1.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	6.00	6.00
		1220_C	Payroll and Personnel Clerk	2,637	B	3,205	5.00	5.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	2.00	2.00
		1232_C	Training Officer	3,509	B	4,594	9.00	9.00
		1241_C	Human Resources Analyst	2,889	B	4,252	11.00	11.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	13.00	13.00
		1404_C	Clerk	2,062	B	2,505	10.00	10.00
		1406_C	Senior Clerk	2,138	B	3,151	8.00	8.00
		1408_C	Principal Clerk	2,822	B	3,431	4.00	4.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	3.00	3.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1630_C	Account Clerk	2,211	B	2,688	18.00	18.00
		1632_C	Senior Account Clerk	2,562	B	3,112	24.00	24.00
		1634_C	Principal Account Clerk	2,893	B	3,516	6.00	6.00
		1652_C	Accountant II	3,092	B	3,755	3.00	3.00
		1654_C	Accountant III	3,740	B	4,545	3.00	3.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1706_C	Telephone Operator	2,047	B	2,488	3.00	3.00
		1760_C	Offset Machine Operator	2,387	B	2,900	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	11.00	11.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	17.00	17.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	9.00	9.00
1827_C	Administrative Services Manager	3,926	B	4,772	1.00	1.00		
1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00		
1842_C	Management Assistant	3,069	B	3,730	6.00	6.00		
1934_C	Storekeeper	2,257	B	2,742	1.00	1.00		
2905_C	Human Services Agency Senior Eligibility Worker	2,322	B	3,567	1.00	1.00		
2913_C	Program Specialist	3,253	B	3,954	36.00	36.00		
2917_C	Program Support Analyst	3,993	B	4,854	10.00	10.00		
2966_C	Welfare Fraud Investigator	3,792	B	4,610	6.00	6.00		
2967_C	Supervising Welfare Fraud Investigator	4,122	B	5,009	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
149655 HSA Admin Support (HSA)	10000 GF Annual Account Ctrl	4308_C	Senior Collections Officer	2,857	B	3,473	6.00	6.00
		4366_C	Collection Supervisor	3,077	B	3,740	1.00	1.00
		6138_C	Industrial Hygienist	4,522	B	5,496	1.00	1.00
		7203_C	Buildings And Grounds Maintenance Supervisor	5,020	B	5,020	1.00	1.00
		7219_C	Maintenance Scheduler	2,893	B	3,516	1.00	1.00
		7333_C	Apprentice Stationary Engineer II	2,624	B	3,834	1.00	1.00
		7334_C	Stationary Engineer	4,035	B	4,035	2.00	2.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	2.00	2.00
		7524_C	Institution Utility Worker	2,057	B	2,500	6.00	6.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	1.00	1.00
		8603_C	Emergency Services Coord III	4,044	B	4,915	1.00	1.00
		9251_C	Public Relations Manager	4,863	B	6,518	1.00	1.00
		9252_C	Communications Specialist	3,769	B	5,050	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.80	2.70
149655 HSA Admin Support (HSA)	12920 SR Human Welfare-Grants Sta	0941_C	Manager VI	6,178	B	7,885	1.00	1.00
Division Total:							382.80	382.70
149665 HSA Human Services (DHS)	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	3.00	3.00
		0923_C	Manager II	4,610	B	5,884	28.00	28.00
		0931_C	Manager III	4,970	B	6,344	6.00	6.00
		0932_C	Manager IV	5,336	B	6,810	6.00	6.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1402_C	Junior Clerk	1,893	B	2,300	20.00	20.00
		1404_C	Clerk	2,062	B	2,505	87.00	87.00
		1406_C	Senior Clerk	2,138	B	3,151	61.00	61.00
		1408_C	Principal Clerk	2,822	B	3,431	11.00	11.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	54.00	54.00
		1444_C	Secretary I	2,240	B	2,722	2.00	2.00
		1446_C	Secretary II	2,593	B	3,151	3.00	3.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	4.00	4.00
		1822_C	Administrative Analyst	3,334	B	4,053	11.00	11.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	8.00	8.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	5.00	5.00
		1842_C	Management Assistant	3,069	B	3,730	9.00	9.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		2110_C	Medical Records Clerk	2,432	B	2,957	4.00	4.00
		2230_C	Physician Specialist	7,164	B	10,143	4.00	4.00
		2232_C	Senior Physician Specialist	7,898	B	10,917	0.75	0.75
		2574_C	Clinical Psychologist	4,114	B	4,999	9.00	9.00
		2576_C	Supervising Clinical Psychologist	4,588	B	5,576	1.00	1.00
		2586_C	Health Worker II	2,341	B	2,844	2.00	2.00
		2904_C	Human Services Technician	2,495	B	3,030	36.00	36.00
		2905_C	Human Services Agency Senior Eligibility Worker	2,322	B	3,567	523.00	523.00
		2907_C	Eligibility Worker Supervisor	3,253	B	3,954	74.00	74.00
		2913_C	Program Specialist	3,253	B	3,954	66.50	66.50
		2914_C	Social Work Supervisor	3,398	B	4,130	11.00	11.00
		2916_C	Social Work Specialist	3,253	B	3,954	73.00	73.00
		2917_C	Program Support Analyst	3,993	B	4,854	25.00	25.00
		2918_C	Human Services Agency Social Worker	2,392	B	3,676	63.00	63.00
2919_C	Child Care Specialist	1,893	B	2,300	6.00	6.00		
2932_C	Senior Behavioral Health Clinician	3,710	B	4,508	2.00	2.00		
2935_C	Senior Marriage, Family & Child Counselor	3,710	B	4,508	1.00	1.00		
2940_C	Protective Services Worker	3,555	B	4,535	157.00	157.00		
2944_C	Protective Services Supervisor	3,993	B	5,099	33.00	33.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
149665 HSA Human Services (DHS)	10000 GF Annual Account Ctrl	9703_C	HSA Employment & Training Specialist II	2,415	B	3,782	89.00	89.00
		9704_C	Employment & Training Specialist III	3,190	B	3,876	63.00	63.00
		9705_C	Employment & Training Specialist IV	3,516	B	4,275	14.00	14.00
		9706_C	Employment & Training Specialist V	3,876	B	4,711	11.00	11.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	36.96	31.45
149665 HSA Human Services (DHS)	10020 GF Continuing Authority Ctrl	2905_C	Human Services Agency Senior Eligibility Worker	2,322	B	3,567	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	65.49	63.26
Division Total:							1,694.70	1,686.96
186644 HSA Early Care & Education	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	0.00
		0961_C	Department Head I	5,336	B	6,810	0.67	0.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	0.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.00	0.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	0.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	0.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	0.00
186644 HSA Early Care & Education	11140 SR PEEF Annual Contr-EarlyCare	0923_C	Manager II	4,610	B	5,884	2.00	0.00
		0961_C	Department Head I	5,336	B	6,810	0.33	0.00
		1822_C	Administrative Analyst	3,334	B	4,053	3.00	0.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	0.00
186644 HSA Early Care & Education	11201 SR Comm Rnt GR Tx for OECE	2917_C	Program Support Analyst	3,993	B	4,854	1.00	0.00
		0923_C	Manager II	4,610	B	5,884	1.77	0.00
		0931_C	Manager III	4,970	B	6,344	0.77	0.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	0.77	0.00
		1241_C	Human Resources Analyst	2,889	B	4,252	0.77	0.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	0.88	0.00
		1314_C	Public Relations Officer	3,668	B	4,801	0.77	0.00
		1652_C	Accountant II	3,092	B	3,755	0.77	0.00
		1654_C	Accountant III	3,740	B	4,545	0.50	0.00
		1822_C	Administrative Analyst	3,334	B	4,053	0.50	0.00
1823_C	Senior Administrative Analyst	3,886	B	4,723	8.26	0.00		
1824_C	Principal Administrative Analyst	4,498	B	5,468	4.15	0.00		
Division Total:							37.91	0.00
HSA Department Total							2,494.23	2,440.90

Department: HSS Health Service System

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
291644 HSS Health Service System	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	0.74	0.74
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	2.00	2.00
		0963_C	Department Head III	7,034	B	8,975	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	0.75	0.75
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	2.00	2.00
		1209_C	Benefits Technician	2,427	B	2,951	5.00	5.00
		1210_C	Benefits Analyst	2,880	B	3,501	14.00	14.00
		1404_C	Clerk	2,062	B	2,505	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	2.00	2.00
		1652_C	Accountant II	3,092	B	3,755	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1813_C	Senior Benefits Analyst	3,483	B	4,234	3.00	3.00
		1814_C	Benefits Supervisor	4,169	B	5,069	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.90	0.90
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	2.00	2.00
		2593_C	Health Program Coordinator III	3,868	B	5,057	2.00	2.00
		2594_C	Employee Assistance Counselor	3,555	B	4,319	2.00	2.00
		2595_C	Senior Employee Assistance Counselor	3,710	B	4,854	1.00	1.00
		2819_C	Assistant Health Educator	3,092	B	3,755	1.00	1.00
		2820_C	Senior Health Program Planner	4,032	B	4,900	2.00	2.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0
291644 HSS Health Service System	31190 HSS ADMIN GF SUPPORT FD	0923_C	Manager II	4,610	B	5,884	1.26	1.26
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	0.25	0.25
		1210_C	Benefits Analyst	2,880	B	3,501	1.54	2.00
		1813_C	Senior Benefits Analyst	3,483	B	4,234	1.00	0.77
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.10	0.10
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		2820_C	Senior Health Program Planner	4,032	B	4,900	1.00	1.00
		2822_C	Health Educator	3,576	B	4,350	1.00	1.00
Division Total:							61.64	61.87
HSS Department Total							61.64	61.87

Department: JUV Juvenile Probation

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232034 JUV Probation Services	10000 GF Annual Account Ctrl	1430_C	Transcriber Typist	2,353	B	2,857	1.00	1.00
		1444_C	Secretary I	2,240	B	2,722	6.00	6.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		2910_C	Social Worker	2,637	B	3,205	3.00	3.00
		8414_S	Supervising Probation Officer, Juvenile Court	4,234	B	5,146	7.00	7.00
		8416_S	Director, Probation Services	4,293	B	5,481	1.00	1.00
		8444_S	Deputy Probation Officer	2,846	B	4,615	3.00	3.00
		8530_P	Deputy Probation Officer (SFERS)	2,846	B	4,615	8.00	8.00
		8540_P	Sr Supervising Probation Officer, Juv Prob (SFERS)	4,655	B	6,237	1.00	1.00
232034 JUV Probation Services	13720 SR Public Protection-Grant Sta	9706_C	Employment & Training Specialist V	3,876	B	4,711	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		2910_C	Social Worker	2,637	B	3,205	2.00	2.00
		8444_S	Deputy Probation Officer	2,846	B	4,615	18.00	18.00
		9708_C	Employment & Training Specialist VI	4,597	B	5,587	1.00	1.00
Division Total:							55.00	55.00
232035 JUV Juvenile Hall	10000 GF Annual Account Ctrl	0923_S	Manager II	4,610	B	5,884	1.00	1.00
		1444_C	Secretary I	2,240	B	2,722	1.00	1.00
		2604_C	Food Service Worker	1,866	B	2,381	6.00	6.00
		2654_C	Cook	2,500	B	3,037	3.00	3.00
		2770_C	Senior Laundry Worker	2,092	B	2,541	2.00	2.00
		8316_S	Assistant Counselor	2,322	B	2,822	2.00	2.00
		8318_S	Counselor II	3,184	B	3,868	6.00	6.00
		8320_S	Counselor, Juvenile Hall	2,644	B	3,214	35.25	35.25
		8322_S	Senior Counselor, Juvenile Hall	3,424	B	4,162	8.00	8.00
		8324_S	Supervising Counselor, Juvenile Court	3,526	B	4,284	1.00	1.00
		8562_P	Counselor, Juvenile Hall (SFERS)	2,644	B	3,214	16.00	16.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.26	2.18
		232035 JUV Juvenile Hall	13720 SR Public Protection-Grant Sta	8320_S	Counselor, Juvenile Hall	2,644	B	3,214
Division Total:							85.51	85.43
232038 JUV Log Cabin Ranch	10000 GF Annual Account Ctrl	1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		2654_C	Cook	2,500	B	3,037	2.00	2.00
		7341_C	Stationary Engineer, Water Treatment Plant	4,342	B	4,342	1.00	1.00
		7524_C	Institution Utility Worker	2,057	B	2,500	1.00	1.00
		8322_S	Senior Counselor, Juvenile Hall	3,424	B	4,162	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.70	0.68
232038 JUV Log Cabin Ranch	13720 SR Public Protection-Grant Sta	8321_S	Counselor, Log Cabin Ranch	2,844	B	3,457	3.00	3.00
		8322_S	Senior Counselor, Juvenile Hall	3,424	B	4,162	1.00	1.00
		8326_S	Assistant Director, Log Cabin Ranch	3,398	B	4,555	1.00	1.00
		8564_P	Counselor, Log Cabin Ranch (SFERS)	2,844	B	3,457	2.00	2.00
Division Total:							15.70	15.68
232040 JUV General	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0953_S	Deputy Director III	6,178	B	7,885	1.00	1.00
		0963_S	Department Head III	7,034	B	8,975	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	2.00	2.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	2.00	2.00
		1241_C	Human Resources Analyst	2,889	B	4,252	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1549_C	Secretary, Juvenile Probation Commission	3,045	B	3,703	0.50	0.50

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
232040 JUV General	10000 GF Annual Account Ctrl	1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00		
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00		
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00		
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00		
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00		
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00		
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00		
		1936_C	Senior Storekeeper	2,403	B	2,922	1.00	1.00		
		2708_C	Custodian	2,155	B	2,617	5.00	5.00		
		2716_C	Custodial Assistant Supervisor	2,369	B	2,880	1.00	1.00		
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00		
		7205_C	Chief Stationary Engineer	5,119	B	5,119	1.00	1.00		
		7334_C	Stationary Engineer	4,035	B	4,035	5.00	5.00		
		7524_C	Institution Utility Worker	2,057	B	2,500	4.00	4.00		
		8444_S	Deputy Probation Officer	2,846	B	4,615	1.00	1.00		
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.79	0.76		
		232040 JUV General	13720 SR Public Protection-Grant Sta	0922_C	Manager I	4,293	B	5,481	1.00	1.00
				1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
5502_C	Project Manager I			5,927	B	6,382	1.00	1.00		
Division Total:							48.29	48.26		
JUV Department Total							204.50	204.37		

Department: LIB Public Library

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232048 LIB	13140 SR	0922_C	Manager I	4,293	B	5,481	3.00	3.00
Public Library	Public Library	0923_C	Manager II	4,610	B	5,884	4.00	4.00
	Preserv	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0952_C	Deputy Director II	4,970	B	6,344	6.00	6.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0964_C	Department Head IV	8,079	B	10,310	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	4.00	4.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1061_C	IS Program Analyst-Assistant	2,853	B	3,582	3.00	3.00
		1062_C	IS Programmer Analyst	3,082	B	3,876	2.00	2.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	6.00	6.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	2.00	2.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	1.00	1.00
		1202_C	Personnel Clerk	2,295	B	2,790	1.00	1.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	3.00	3.00
		1241_C	Human Resources Analyst	2,889	B	4,252	2.00	2.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	5.77	6.00
		1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1436_C	Brailist	2,251	B	2,736	0.50	0.50
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1766_C	Media Production Technician	2,445	B	2,972	3.00	3.00
		1769_C	Media Production Supervisor	3,533	B	4,293	1.00	1.00
		1771_C	Media Production Specialist	2,784	B	3,385	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	3.00	3.00
		1822_C	Administrative Analyst	3,334	B	4,053	3.00	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		1840_C	Junior Management Assistant	2,702	B	3,286	5.00	5.00
		1842_C	Management Assistant	3,069	B	3,730	6.00	6.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		1922_C	Senior Inventory Clerk	2,117	B	2,574	1.00	1.00
		1926_C	Senior Materials And Supplies Supervisor	2,322	B	2,822	1.00	1.00
		2708_C	Custodian	2,155	B	2,617	54.50	54.50
		2716_C	Custodial Assistant Supervisor	2,369	B	2,880	6.00	6.00
		2718_C	Custodial Supervisor	2,611	B	3,175	1.00	1.00
		3374_C	Volunteer/Outreach Coordinator	2,929	B	3,830	1.00	1.00
		3522_C	Senior Museum Preparator	2,403	B	2,922	1.00	1.00
		3542_C	Curator II	2,992	B	3,637	2.00	2.00
		3602_C	Library Page	1,917	B	2,327	135.00	135.00
		3610_C	Library Assistant	2,353	B	2,857	67.00	67.00
		3616_C	Library Technical Assistant I	2,768	B	3,364	63.00	63.00
		3618_C	Library Technical Assistant II	3,009	B	3,657	46.00	46.00
		3620_C	Conservation Technician I	2,768	B	3,364	3.00	3.00
		3621_C	Conservation Technician II	3,009	B	3,657	1.00	1.00
		3630_C	Librarian I	3,223	B	3,917	149.00	149.00
		3632_C	Librarian II	3,567	B	4,336	61.00	61.00
		3634_C	Librarian III	3,934	B	4,781	18.00	18.00
		5322_C	Graphic Artist	2,437	B	3,112	2.50	2.50

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232048 LIB	13140 SR	5330_C	Graphics Supervisor	3,326	B	4,044	1.00	1.00
Public Library	Public Library	7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00
	Preserv	7205_C	Chief Stationary Engineer	5,119	B	5,119	1.00	1.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	1.00	1.00
		7334_C	Stationary Engineer	4,035	B	4,035	7.00	7.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	2.00	2.00
		7344_C	Carpenter	3,299	B	4,010	1.00	1.00
		7345_C	Electrician	3,710	B	4,508	1.00	1.00
		7355_C	Truck Driver	2,981	B	3,795	5.50	5.50
		7514_C	General Laborer	2,432	B	2,957	1.00	1.00
		8207_C	Building And Grounds Patrol Officer	2,403	B	2,922	26.50	26.50
		8211_C	Supervising Building and Grounds Patrol Officer	2,660	B	3,233	3.00	3.00
		9251_C	Public Relations Manager	4,863	B	6,518	1.00	1.00
		9912_C	Public Service Aide - Technical	1,373	B	1,475	0.50	0.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	7.66	7.40
Division Total:							761.43	761.40
LIB Department Total							761.43	761.40

Department: LLB Law Library

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232051 LLB Law Library	10000 GF Annual Account Ctrl	0170_C	Assistant Law Librarian	5,358	B	5,358	1.00	1.00
		0180_C	Law Librarian	7,295	B	7,295	1.00	1.00
		0190_C	Bookbinder	3,528	B	3,528	1.00	1.00
Division Total:							3.00	3.00
LLB Department Total							3.00	3.00

Department: MTA Municipal Transprt Agency

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
103745 MTASM Street Management	22260 MTA TS Op Annual Account Ctrl	1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	2.00	2.00
		1410_C	Chief Clerk	3,236	B	3,934	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		5289_C	Transportation Planner III	4,044	B	4,915	1.00	1.00
		8121_C	Transit Fare Inspector Supervisor/Investigator	3,342	B	4,062	8.00	8.00
		8214_C	Parking Control Officer	2,263	B	2,915	10.00	10.00
		9124_C	Senior Transit Information Clerk	2,728	B	3,318	2.00	2.00
		9132_C	Transit Fare Inspector	2,670	B	3,246	44.00	44.00
		9172_C	Manager II, MTA	4,293	B	5,481	1.00	1.00
		9174_C	Manager IV, MTA	4,970	B	6,344	2.00	2.00
		9177_C	Manager III, MTA	4,610	B	5,884	1.00	1.00
		9179_C	Manager V, MTA	5,336	B	6,810	1.00	1.00
		9708_C	Employment & Training Specialist VI	4,597	B	5,587	1.00	1.00
		9910_C	Public Service Trainee	0	C	0	42.00	42.00
		9914_C	Public Service Aide - Administration	1,745	B	1,745	3.00	3.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0
103745 MTASM Street Management	22265 MTA OH OPR AGENCYWIDE NEW	9174_C	Manager IV, MTA	4,970	B	6,344	1.00	1.00
103745 MTASM Street Management	22305 MTA TS OPR PROJ SUP-PSF NEW	1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		3630_C	Librarian I	3,223	B	3,917	1.00	1.00
		5277_C	Planner I	2,803	B	3,407	4.00	4.00
		5283_C	Planner V	5,690	B	7,436	2.00	2.00
		5288_C	Transportation Planner II	3,407	B	4,142	8.00	8.00
		5289_C	Transportation Planner III	4,044	B	4,915	6.00	6.00
		5290_C	Transportation Planner IV	4,795	B	5,827	4.00	4.00
		5298_C	Planner III-Environmental Review	4,044	B	4,915	1.00	1.00
		9174_C	Manager IV, MTA	4,970	B	6,344	1.00	1.00
		9180_C	Manager VI, MTA	5,754	B	7,346	1.00	1.00
		9182_C	Manager VIII, MTA	6,619	B	8,446	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.59	2.51
103745 MTASM Street Management	22870 MTA SS Op Annual Account Ctrl	1091_C	IT Operations Support Administrator I	2,341	B	2,900	2.00	2.00
		1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	5.00	5.00
		1408_C	Principal Clerk	2,822	B	3,431	4.00	4.00
		1410_C	Chief Clerk	3,236	B	3,934	1.00	1.00
		1424_C	Clerk Typist	2,144	B	3,151	2.00	2.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	2.00	2.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1704_C	Communications Dispatcher I	2,278	B	2,768	15.00	15.00
		1705_C	Communications Dispatcher II	2,526	B	3,069	6.00	6.00
		1708_C	Senior Telephone Operator	2,257	B	2,742	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	4.00	4.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	8.00	8.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	6.00	6.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	3.00	3.00
		1844_C	Senior Management Assistant	3,516	B	4,275	3.00	3.00
		1934_C	Storekeeper	2,257	B	2,742	2.00	2.00
		1936_C	Senior Storekeeper	2,403	B	2,922	2.00	2.00
		1942_C	Assistant Materials Coordinator	3,792	B	4,610	1.00	1.00
5203_C	Assistant Engineer	3,906	B	4,747	7.00	7.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
103745 MTASM Street Management	22870 MTA SS Op Annual Account Ctrl	5207_C	Associate Engineer	4,545	B	5,525	4.00	4.00		
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	3.00	3.00		
		5212_C	Engineer/Architect Principal	7,070	B	9,242	1.00	1.00		
		5241_C	Engineer	5,262	B	6,398	6.00	6.00		
		5277_C	Planner I	2,803	B	3,407	1.00	1.00		
		5283_C	Planner V	5,690	B	7,436	1.00	1.00		
		5288_C	Transportation Planner II	3,407	B	4,142	4.00	4.00		
		5289_C	Transportation Planner III	4,044	B	4,915	3.00	3.00		
		5290_C	Transportation Planner IV	4,795	B	5,827	5.00	5.00		
		5302_C	Traffic Survey Technician	2,817	B	3,424	9.00	9.00		
		5303_C	Supervisor, Traffic And Street Signs	3,703	B	4,498	3.00	3.00		
		5306_C	Traffic Sign Manager	4,379	B	5,728	1.00	1.00		
		5366_C	Engineering Associate II	3,668	B	4,458	2.00	2.00		
		6231_C	Senior Street Inspector	3,526	B	4,284	2.00	2.00		
		7242_C	Painter Supervisor I	3,451	B	4,420	4.00	4.00		
		7243_C	Parking Meter Repairer Supervisor I	3,253	B	3,954	4.00	4.00		
		7258_C	Maintenance Machinist Supervisor I	5,267	B	5,267	1.00	1.00		
		7332_C	Maintenance Machinist	3,407	B	4,135	2.00	2.00		
		7346_C	Painter	3,037	B	3,690	19.00	19.00		
		7410_C	Automotive Service Worker	2,505	B	3,045	1.00	1.00		
		7432_C	Electrical Line Helper	3,052	B	3,710	2.00	2.00		
		7444_C	Parking Meter Repairer	2,795	B	3,398	19.00	19.00		
		7457_C	Sign Worker	2,579	B	3,135	22.00	22.00		
		8121_C	Transit Fare Inspector Supervisor/Investigator	3,342	B	4,062	1.00	1.00		
		8214_C	Parking Control Officer	2,263	B	2,915	377.38	382.00		
		8216_C	Senior Parking Control Officer	2,702	B	3,483	44.54	45.00		
		8219_C	Parking Enforcement Administrator	3,632	B	4,411	3.00	3.00		
		9145_C	Traffic Signal Electrician	4,956	B	4,956	13.00	13.00		
		9147_C	Traffic Signal Electrician Supervisor I	5,567	B	5,567	2.00	2.00		
		9149_C	Traffic Signal Electrician Supervisor II	6,219	B	6,219	2.00	2.00		
		9172_C	Manager II, MTA	4,293	B	5,481	6.00	6.00		
		9174_C	Manager IV, MTA	4,970	B	6,344	1.00	1.00		
		9177_C	Manager III, MTA	4,610	B	5,884	4.00	4.00		
		9179_C	Manager V, MTA	5,336	B	6,810	4.00	4.00		
		9180_C	Manager VI, MTA	5,754	B	7,346	4.00	4.00		
		9182_C	Manager VIII, MTA	6,619	B	8,446	2.00	2.00		
		9187_C	Deputy Dir II, MTA	7,489	B	9,556	1.00	1.00		
		9504_C	Permit and Citation Clerk	2,617	B	3,184	1.00	1.00		
				TEMPM_E	Temporary - Miscellaneous	0	B	0	23.48	22.70
		103745 MTASM Street Management	23390 MTA SS OPR PROJ SUPPORT-PSF	1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
				1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
				1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
				5203_C	Assistant Engineer	3,906	B	4,747	21.00	21.00
5207_C	Associate Engineer			4,545	B	5,525	18.00	18.00		
5211_C	Engineer/Architect/Landscape Architect Senior			6,092	B	7,404	2.00	2.00		
5241_C	Engineer			5,262	B	6,398	7.00	7.00		
5288_C	Transportation Planner II			3,407	B	4,142	7.00	7.00		
5289_C	Transportation Planner III			4,044	B	4,915	5.00	5.00		
5290_C	Transportation Planner IV			4,795	B	5,827	2.00	2.00		
5302_C	Traffic Survey Technician			2,817	B	3,424	3.00	3.00		
5303_C	Supervisor, Traffic And Street Signs			3,703	B	4,498	1.00	1.00		
5362_C	Engineering Assistant			2,857	B	3,473	1.00	1.00		
5364_C	Engineering Associate I			3,167	B	3,851	2.00	2.00		
5366_C	Engineering Associate II			3,668	B	4,458	2.00	2.00		
5502_C	Project Manager I			5,927	B	6,382	3.00	3.00		
5504_C	Project Manager II			6,858	B	7,383	1.00	1.00		
5506_C	Project Manager III			8,325	B	8,966	1.00	1.00		
7346_C	Painter			3,037	B	3,690	16.00	16.00		
7432_C	Electrical Line Helper			3,052	B	3,710	2.00	2.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
103745 MTASM Street Management	23390 MTA SS OPR PROJ SUPPORT-PSF	7457_C	Sign Worker	2,579	B	3,135	3.00	3.00
		9145_C	Traffic Signal Electrician	4,956	B	4,956	6.00	6.00
		9147_C	Traffic Signal Electrician Supervisor I	5,567	B	5,567	2.00	2.00
		9179_C	Manager V, MTA	5,336	B	6,810	2.00	2.00
Division Total:							957.12	961.33
103758 MTAHR Human Resources	22260 MTA TS Op Annual Account Ctrl	1241_C	Human Resources Analyst	2,889	B	4,252	2.00	2.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		9172_C	Manager II, MTA	4,293	B	5,481	1.00	1.00
		9177_C	Manager III, MTA	4,610	B	5,884	1.00	1.00
		9179_C	Manager V, MTA	5,336	B	6,810	1.00	1.00
103758 MTAHR Human Resources	22265 MTA OH OPR AGENCYWIDE NEW	1202_C	Personnel Clerk	2,295	B	2,790	7.00	7.00
		1203_C	Personnel Technician	2,784	B	3,385	1.00	1.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	6.00	6.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	3.00	3.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	22.00	22.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	11.00	11.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	2.00	2.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		9172_C	Manager II, MTA	4,293	B	5,481	5.00	5.00
		9174_C	Manager IV, MTA	4,970	B	6,344	5.00	5.00
		9179_C	Manager V, MTA	5,336	B	6,810	1.00	1.00
9180_C	Manager VI, MTA	5,754	B	7,346	3.00	3.00		
9183_C	Deputy Dir I, MTA	7,034	B	8,975	1.00	1.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	2.44	2.36		
103758 MTAHR Human Resources	22305 MTA TS OPR PROJ SUP-PSF NEW	1204_C	Senior Personnel Clerk	2,656	B	3,229	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	2.00	2.00
		1241_C	Human Resources Analyst	2,889	B	4,252	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
Division Total:							90.44	90.36
103773 MTAFA Fit Finance & Info Tech	22260 MTA TS Op Annual Account Ctrl	1033_C	IS Trainer-Senior	4,062	B	4,936	1.00	1.00
		1041_C	IS Engineer-Assistant	3,994	B	5,023	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	2.00	2.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	6.00	6.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		1929_C	Parts Storekeeper	2,535	B	3,082	41.00	41.00
		1931_C	Senior Parts Storekeeper	2,755	B	3,349	8.00	8.00
		1935_C	Principal Parts Storekeeper	2,893	B	3,516	1.00	1.00
		1937_C	Supervising Parts Storekeeper	3,037	B	3,690	1.00	1.00
		1942_C	Assistant Materials Coordinator	3,792	B	4,610	4.00	4.00
		1950_C	Assistant Purchaser	2,617	B	3,184	10.00	10.00
		2708_C	Custodian	2,155	B	2,617	58.00	58.00
		2716_C	Custodial Assistant Supervisor	2,369	B	2,880	7.00	7.00
		2719_C	Janitorial Services Assistant Supervisor	2,830	B	3,441	1.00	1.00
		2720_C	Janitorial Services Supervisor	2,880	B	3,501	1.00	1.00
		3417_C	Gardener	2,516	B	3,061	3.00	3.00
5290_C	Transportation Planner IV	4,795	B	5,827	1.00	1.00		
7205_C	Chief Stationary Engineer	5,119	B	5,119	2.00	2.00		
7219_C	Maintenance Scheduler	2,893	B	3,516	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
103773 MTAFA Fit Finance & Info Tech	22260 MTA TS Op Annual Account Ctrl	7238_C	Electrician Supervisor I	4,193	B	5,099	1.00	1.00		
		7262_C	Maintenance Planner	5,197	B	5,197	1.00	1.00		
		7334_C	Stationary Engineer	4,035	B	4,035	11.00	11.00		
		7335_C	Senior Stationary Engineer	4,573	B	4,573	2.00	2.00		
		7342_C	Locksmith	3,299	B	4,010	2.00	2.00		
		7344_C	Carpenter	3,299	B	4,010	2.00	2.00		
		7345_C	Electrician	3,710	B	4,508	2.00	2.00		
		7347_C	Plumber	3,839	B	4,668	2.00	2.00		
		7510_C	Lighting Fixture Maintenance Worker	2,149	B	2,611	2.00	2.00		
		7514_C	General Laborer	2,432	B	2,957	2.00	2.00		
		9110_C	Fare Collections Receiver	2,392	B	2,907	47.00	47.00		
		9116_C	Senior Fare Collections Receiver	2,768	B	3,364	13.00	13.00		
		9117_C	Principal Fare Collections Receiver	3,483	B	4,234	3.00	3.00		
		9172_C	Manager II, MTA	4,293	B	5,481	2.00	2.00		
		9174_C	Manager IV, MTA	4,970	B	6,344	3.00	3.00		
		9182_C	Manager VIII, MTA	6,619	B	8,446	1.00	1.00		
		103773 MTAFA Fit Finance & Info Tech	22265 MTA OH OPR AGENCYWIDE NEW	1041_C	IS Engineer-Assistant	3,994	B	5,023	1.00	1.00
				1042_C	IS Engineer-Journey	4,423	B	5,563	6.00	6.00
				1043_C	IS Engineer-Senior	4,902	B	6,166	4.00	4.00
				1044_C	IS Engineer-Principal	5,274	B	7,144	16.00	16.00
1052_C	IS Business Analyst			3,569	B	4,489	3.00	3.00		
1053_C	IS Business Analyst-Senior			4,131	B	5,197	4.00	4.00		
1054_C	IS Business Analyst-Principal			4,783	B	6,479	1.00	1.00		
1070_C	IS Project Director			5,274	B	7,144	2.00	2.00		
1092_C	IT Operations Support Administrator II			2,749	B	3,407	1.00	1.00		
1220_C	Payroll and Personnel Clerk			2,637	B	3,205	1.00	1.00		
1222_C	Senior Payroll And Personnel Clerk			2,893	B	3,516	9.00	9.00		
1224_C	Principal Payroll And Personnel Clerk			3,190	B	3,876	2.00	2.00		
1406_C	Senior Clerk			2,138	B	3,151	1.00	1.00		
1452_C	Executive Secretary II			3,105	B	3,775	1.00	1.00		
1630_C	Account Clerk			2,211	B	2,688	1.00	1.00		
1632_C	Senior Account Clerk			2,562	B	3,112	10.00	10.00		
1634_C	Principal Account Clerk			2,893	B	3,516	7.00	7.00		
1652_C	Accountant II			3,092	B	3,755	4.00	4.00		
1654_C	Accountant III			3,740	B	4,545	12.00	12.00		
1657_C	Accountant IV			4,328	B	5,656	4.00	4.00		
1670_C	Financial Systems Supervisor			5,034	B	6,586	1.00	1.00		
1820_C	Junior Administrative Analyst			2,535	B	3,082	3.00	3.00		
1822_C	Administrative Analyst			3,334	B	4,053	5.00	5.00		
1823_C	Senior Administrative Analyst			3,886	B	4,723	11.00	11.00		
1824_C	Principal Administrative Analyst			4,498	B	5,468	16.00	16.00		
1840_C	Junior Management Assistant			2,702	B	3,286	2.00	2.00		
1844_C	Senior Management Assistant			3,516	B	4,275	1.00	1.00		
5211_C	Engineer/Architect/Landscape Architect Senior			6,092	B	7,404	1.00	1.00		
5290_C	Transportation Planner IV			4,795	B	5,827	1.00	1.00		
5293_C	Planner IV			4,795	B	5,827	1.00	1.00		
5502_C	Project Manager I			5,927	B	6,382	1.00	1.00		
5504_C	Project Manager II			6,858	B	7,383	2.00	2.00		
7120_C	Buildings And Grounds Maintenance Superintendent			5,875	B	5,875	1.00	1.00		
				9172_C	Manager II, MTA	4,293	B	5,481	1.00	1.00
				9174_C	Manager IV, MTA	4,970	B	6,344	6.00	6.00
				9179_C	Manager V, MTA	5,336	B	6,810	5.00	5.00
				9180_C	Manager VI, MTA	5,754	B	7,346	1.00	1.00
				9181_C	Manager VII, MTA	6,178	B	7,885	2.00	2.00
				9182_C	Manager VIII, MTA	6,619	B	8,446	3.50	3.50
				9187_C	Deputy Dir II, MTA	7,489	B	9,556	1.00	1.00
				TEMPM_E	Temporary - Miscellaneous	0	B	0	1.01	0.98
103773 MTAFA Fit Finance &	22305 MTA TS OPR PROJ			1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
				1044_C	IS Engineer-Principal	5,274	B	7,144	2.00	2.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
103773 MTAFA Fit Finance & Info Tech	22305 MTA TS OPR PROJ SUP-PSF NEW	1052_C	IS Business Analyst	3,569	B	4,489	4.00	4.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,306	B	5,635	1.00	1.00
		1402_C	Junior Clerk	1,893	B	2,300	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	2.00	2.00
		1634_C	Principal Account Clerk	2,893	B	3,516	5.00	5.00
		1652_C	Accountant II	3,092	B	3,755	4.00	4.00
		1654_C	Accountant III	3,740	B	4,545	6.00	6.00
		1657_C	Accountant IV	4,328	B	5,656	4.00	4.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	9.00	9.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	7.00	7.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	13.00	13.00
		2978_C	Contract Compliance Officer II	4,948	B	6,015	4.00	4.00
		2992_C	Contract Compliance Officer I	3,775	B	4,588	2.00	2.00
		5277_C	Planner I	2,803	B	3,407	2.00	2.00
		5278_C	Planner II	3,407	B	4,142	1.00	1.00
		5288_C	Transportation Planner II	3,407	B	4,142	2.00	2.00
		5289_C	Transportation Planner III	4,044	B	4,915	2.00	2.00
		5291_C	Planner III	4,044	B	4,915	1.00	1.00
		5504_C	Project Manager II	6,858	B	7,383	1.00	1.00
		5506_C	Project Manager III	8,325	B	8,966	1.00	1.00
		9172_C	Manager II, MTA	4,293	B	5,481	1.00	1.00
		9174_C	Manager IV, MTA	4,970	B	6,344	1.00	1.00
		9177_C	Manager III, MTA	4,610	B	5,884	1.00	1.00
		9179_C	Manager V, MTA	5,336	B	6,810	5.00	5.00
		9181_C	Manager VII, MTA	6,178	B	7,885	2.00	2.00
		9182_C	Manager VIII, MTA	6,619	B	8,446	1.50	1.50
				TEMPM_E	Temporary - Miscellaneous	0	B	0
103773 MTAFA Fit Finance & Info Tech	22870 MTA SS Op Annual Account Ctrl	1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		5302_C	Traffic Survey Technician	2,817	B	3,424	2.00	2.00
		8167_C	Administrative Hearing Examiner	3,632	B	4,411	8.00	8.00
		8168_C	Administrative Hearing Supervisor	4,153	B	5,047	1.00	1.00
		9174_C	Manager IV, MTA	4,970	B	6,344	1.00	1.00
		9177_C	Manager III, MTA	4,610	B	5,884	1.00	1.00
		9179_C	Manager V, MTA	5,336	B	6,810	1.00	1.00
		9504_C	Permit and Citation Clerk	2,617	B	3,184	18.00	18.00
		9506_C	Senior Permit and Citation Clerk	2,873	B	3,493	20.00	20.00
		9508_C	Principal Permit and Citation Clerk	3,129	B	3,803	8.00	8.00
Division Total:							560.59	560.54
103776 MTAED Executive Director	22265 MTA OH OPR AGENCYWIDE NEW	1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1369_C	Special Assistant X	3,632	B	4,411	2.00	2.00
		1372_C	Special Assistant XIII	4,498	B	5,468	2.00	2.00
		1373_C	Special Assistant XIV	4,842	B	5,884	1.00	1.00
		1375_C	Special Assistant XVI	5,603	B	6,810	1.00	1.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		2917_C	Program Support Analyst	3,993	B	4,854	1.00	1.00
		9180_C	Manager VI, MTA	5,754	B	7,346	1.00	1.00
		9182_C	Manager VIII, MTA	6,619	B	8,446	1.00	1.00
9186_C	General Manager, Public Transportation D	13,703	B	14,114	1.00	1.00		
Division Total:							13.00	13.00
103788 MTABD Board Of Directors	22265 MTA OH OPR AGENCYWIDE NEW	1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		9172_C	Manager II, MTA	4,293	B	5,481	1.00	1.00
		9190_C	Board Scty, MTA	5,336	B	6,810	1.00	1.00
Division Total:							3.00	3.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
138672 MTACC CV-Captl Progr & Constr	22305 MTA TS OPR PROJ SUP-PSF NEW	1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00		
		1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00		
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00		
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00		
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00		
		1822_C	Administrative Analyst	3,334	B	4,053	3.00	3.00		
		1823_C	Senior Administrative Analyst	3,886	B	4,723	5.00	5.00		
		1824_C	Principal Administrative Analyst	4,498	B	5,468	5.00	5.00		
		1840_C	Junior Management Assistant	2,702	B	3,286	5.00	5.00		
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00		
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00		
		5203_C	Assistant Engineer	3,906	B	4,747	30.00	30.00		
		5207_C	Associate Engineer	4,545	B	5,525	27.00	27.00		
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	18.00	18.00		
		5212_C	Engineer/Architect Principal	7,070	B	9,242	3.00	3.00		
		5241_C	Engineer	5,262	B	6,398	25.00	25.00		
		5364_C	Engineering Associate I	3,167	B	3,851	2.00	2.00		
		5366_C	Engineering Associate II	3,668	B	4,458	2.00	2.00		
		5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,431	B	2,431	0.50	0.50		
		5502_C	Project Manager I	5,927	B	6,382	9.00	9.00		
		5504_C	Project Manager II	6,858	B	7,383	8.00	8.00		
		5506_C	Project Manager III	8,325	B	8,966	3.00	3.00		
		6317_C	Assistant Construction Inspector	3,184	B	3,868	3.00	3.00		
		6318_C	Construction Inspector	3,868	B	4,703	12.00	12.00		
		6319_C	Senior Construction Inspector	4,265	B	5,185	7.00	7.00		
		9172_C	Manager II, MTA	4,293	B	5,481	1.00	1.00		
		9177_C	Manager III, MTA	4,610	B	5,884	3.00	3.00		
		9183_C	Deputy Dir I, MTA	7,034	B	8,975	1.00	1.00		
		9187_C	Deputy Dir II, MTA	7,489	B	9,556	1.00	1.00		
		9922_C	Public Service Aide - Associate To Professionals	1,915	B	1,915	1.00	1.00		
			TEMPM_E	Temporary - Miscellaneous		0	B	0	3.83	3.70
		Division Total:							186.33	186.20
		138753 MTATS Transit Svc Division	22260 MTA TS Op Annual Account Ctrl	1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
1053_C	IS Business Analyst-Senior			4,131	B	5,197	1.00	1.00		
1244_C	Senior Human Resources Analyst			4,083	B	4,960	1.00	1.00		
1310_C	Public Relations Assistant			2,322	B	2,822	2.00	2.00		
1312_C	Public Information Officer			3,077	B	3,740	1.00	1.00		
1314_C	Public Relations Officer			3,668	B	4,801	1.00	1.00		
1404_C	Clerk			2,062	B	2,505	8.00	8.00		
1406_C	Senior Clerk			2,138	B	3,151	6.00	6.00		
1408_C	Principal Clerk			2,822	B	3,431	1.00	1.00		
1424_C	Clerk Typist			2,144	B	3,151	1.00	1.00		
1426_C	Senior Clerk Typist			2,353	B	3,151	3.00	3.00		
1444_C	Secretary I			2,240	B	2,722	1.00	1.00		
1446_C	Secretary II			2,593	B	3,151	3.00	3.00		
1450_C	Executive Secretary I			2,822	B	3,431	1.00	1.00		
1452_C	Executive Secretary II			3,105	B	3,775	1.00	1.00		
1634_C	Principal Account Clerk			2,893	B	3,516	1.00	1.00		
1820_C	Junior Administrative Analyst			2,535	B	3,082	3.00	3.00		
1822_C	Administrative Analyst			3,334	B	4,053	3.00	3.00		
1823_C	Senior Administrative Analyst			3,886	B	4,723	6.00	6.00		
1824_C	Principal Administrative Analyst			4,498	B	5,468	4.00	4.00		
1840_C	Junior Management Assistant			2,702	B	3,286	9.00	9.00		
1842_C	Management Assistant			3,069	B	3,730	8.00	8.00		
1844_C	Senior Management Assistant			3,516	B	4,275	4.00	4.00		
5203_C	Assistant Engineer			3,906	B	4,747	3.00	3.00		
5207_C	Associate Engineer			4,545	B	5,525	3.00	3.00		
5211_C	Engineer/Architect/Landscape Architect Senior			6,092	B	7,404	3.00	3.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
138753 MTATS Transit Svc Division	22260 MTA TS Op Annual Account Ctrl	5241_C	Engineer	5,262	B	6,398	1.00	1.00
		5277_C	Planner I	2,803	B	3,407	1.00	1.00
		5288_C	Transportation Planner II	3,407	B	4,142	7.00	7.00
		5289_C	Transportation Planner III	4,044	B	4,915	9.00	9.00
		5290_C	Transportation Planner IV	4,795	B	5,827	3.00	3.00
		5506_C	Project Manager III	8,325	B	8,966	2.00	2.00
		6235_C	Heating And Ventilating Inspector	4,293	B	5,219	1.00	1.00
		6248_C	Electrical Inspector	4,293	B	5,219	1.00	1.00
		6252_C	Line Inspector	4,293	B	5,219	3.00	3.00
		6318_C	Construction Inspector	3,868	B	4,703	3.00	3.00
		7126_C	Mechanical Shop And Equipment Superintendent	4,576	B	5,556	6.00	6.00
		7203_C	Buildings And Grounds Maintenance Supervisor	5,020	B	5,020	1.00	1.00
		7205_C	Chief Stationary Engineer	5,119	B	5,119	2.00	2.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	2.00	2.00
		7216_C	Electrical Transit Shop Supervisor I	4,555	B	5,534	7.00	7.00
		7226_C	Carpenter Supervisor I	4,071	B	4,948	1.00	1.00
		7228_C	Automotive Transit Shop Supervisor I	5,531	B	5,531	8.00	8.00
		7235_C	Transit Power Line Supervisor I	4,426	B	5,380	11.00	11.00
		7241_C	Senior Maintenance Controller	5,015	B	5,015	1.00	1.00
		7244_C	Power Plant Supervisor I	3,555	B	4,319	2.00	2.00
		7249_C	Automotive Mechanic Supervisor I	5,015	B	5,015	9.00	9.00
		7251_C	Track Maintenance Worker Supervisor I	3,577	B	4,349	12.00	12.00
		7253_C	Electrical Transit Mechanic Supervisor I	4,130	B	5,019	9.00	9.00
		7258_C	Maintenance Machinist Supervisor I	5,267	B	5,267	2.00	2.00
		7262_C	Maintenance Planner	5,197	B	5,197	3.00	3.00
		7264_C	Automotive Body And Fender Worker Supervisor I	5,015	B	5,015	1.00	1.00
		7274_C	Transit Power Line Worker Supervisor II	4,762	B	5,787	1.00	1.00
		7286_C	Wire Rope Cable Maintenance Supervisor	4,602	B	4,602	1.00	1.00
		7287_C	Supervising Electronic Maintenance Technician	4,761	B	5,787	3.00	3.00
		7305_C	Metal Fabricator	3,001	B	3,644	1.00	1.00
		7306_C	Automotive Body And Fender Worker	3,859	B	3,859	34.00	34.00
		7309_C	Car And Auto Painter	3,859	B	3,859	18.00	18.00
		7310_C	Transit Power Cable Splicer	4,319	B	5,248	4.00	4.00
		7313_C	Automotive Machinist	3,859	B	3,859	18.00	18.00
		7315_C	Automotive Machinist Assistant Supervisor	4,551	B	4,551	2.00	2.00
		7318_C	Electronic Maintenance Technician	4,114	B	4,999	151.00	151.00
		7319_C	Electric Motor Repairer	3,300	B	4,012	7.00	7.00
		7320_C	Apprentice Automotive Machinist I	2,110	B	2,880	2.00	2.00
		7322_C	Automotive Body And Fender Worker Asst Supervisor	4,551	B	4,551	3.00	3.00
		7325_C	General Utility Mechanic	4,266	B	4,266	2.00	2.00
		7326_C	Glazier	3,334	B	4,053	8.00	8.00
		7327_C	Apprentice Maintenance Machinist I	2,263	B	2,880	2.00	2.00
		7328_C	Operating Engineer, Universal	3,596	B	4,369	4.00	4.00
		7329_C	Electronic Maintenance Technician Asst Supervisor	4,444	B	5,403	18.00	18.00
		7332_C	Maintenance Machinist	3,407	B	4,135	27.00	27.00
		7334_C	Stationary Engineer	4,035	B	4,035	20.00	20.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	2.00	2.00
		7340_C	Maintenance Controller	4,551	B	4,551	15.00	15.00
		7344_C	Carpenter	3,299	B	4,010	9.00	9.00
		7345_C	Electrician	3,710	B	4,508	4.00	4.00
		7355_C	Truck Driver	2,981	B	3,795	5.00	5.00
		7358_C	Pattern Maker	3,463	B	4,209	1.00	1.00
		7364_C	Power House Operator	3,075	B	3,737	8.00	8.00
		7365_C	Senior Power House Operator	3,459	B	4,203	6.00	6.00
		7366_C	Transit Power Line Worker	4,536	B	4,879	31.00	31.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
138753 MTATS Transit Svc Division	22260 MTA TS Op Annual Account Ctrl	7371_C	Electical Transit System Mechanic	3,236	B	3,934	278.00	278.00
		7376_C	Sheet Metal Worker	3,860	B	4,693	2.00	2.00
		7380_C	Electrical Transit Mechanic, Assistant Supervisor	3,746	B	4,555	39.00	39.00
		7381_C	Automotive Mechanic	3,780	B	3,780	171.00	171.00
		7382_C	Automotive Mechanic Assistant Supervisor	4,551	B	4,551	22.00	22.00
		7390_C	Welder	3,236	B	3,934	10.00	10.00
		7408_C	Assistant Power House Operator	2,363	B	2,873	2.00	2.00
		7410_C	Automotive Service Worker	2,505	B	3,045	110.00	110.00
		7412_C	Automotive Service Worker Assistant Supervisor	2,755	B	3,349	4.00	4.00
		7432_C	Electrical Line Helper	3,052	B	3,710	7.00	7.00
		7434_C	Maintenance Machinist Helper	2,510	B	3,046	1.00	1.00
		7454_C	Traffic Signal Operator	1,788	B	2,170	1.00	1.00
		7458_C	Switch Repairer	2,606	B	3,167	9.00	9.00
		7472_C	Wire Rope Cable Maintenance Mechanic	4,076	B	4,076	10.00	10.00
		7473_C	Wire Rope Cable Maintenance Mechanic Trainee	3,250	B	3,250	5.00	5.00
		7514_C	General Laborer	2,432	B	2,957	12.00	12.00
		7540_C	Track Maintenance Worker	2,480	B	3,017	60.00	60.00
		8214_C	Parking Control Officer	2,263	B	2,915	9.00	9.00
		9102_C	Transit Car Cleaner	2,392	B	2,907	128.00	128.00
		9104_C	Transit Car Cleaner Assistant Supervisor	2,623	B	3,190	12.00	12.00
		9126_C	Transit Traffic Checker	2,637	B	3,205	5.00	5.00
		9128_C	Senior Transit Traffic Checker	2,837	B	3,451	1.00	1.00
		9131_C	Station Agent, Municipal Railway	3,142	B	3,819	68.00	68.00
		9136_C	Transit Training Specialist	3,586	B	4,359	75.00	75.00
		9139_C	Transit Supervisor	3,473	B	4,222	197.50	197.50
		9140_C	Transit Manager I	4,100	B	4,986	3.00	3.00
		9141_C	Transit Manager II	4,633	B	5,630	4.00	4.00
		9150_C	Train Controller	4,021	B	4,887	1.00	1.00
		9152_C	Transportation Controller Trainee	3,473	B	4,222	1.00	1.00
		9153_C	Transportation Controller	4,369	B	5,311	31.00	31.00
		9160_C	Transportation Operations Specialist	4,587	B	5,576	27.00	27.00
		9163_C	Transit Operator	27	H	39	2,720.00	2,720.00
		9172_C	Manager II, MTA	4,293	B	5,481	15.00	15.00
		9174_C	Manager IV, MTA	4,970	B	6,344	14.00	14.00
		9177_C	Manager III, MTA	4,610	B	5,884	4.00	4.00
		9179_C	Manager V, MTA	5,336	B	6,810	1.00	1.00
		9180_C	Manager VI, MTA	5,754	B	7,346	11.00	11.00
		9182_C	Manager VIII, MTA	6,619	B	8,446	2.00	2.00
		9184_C	Deputy Gen Manager, Dept of Public Transportation	7,083	B	9,061	2.00	2.00
		9187_C	Deputy Dir II, MTA	7,489	B	9,556	1.00	1.00
9916_C	Public Service Aide - Public Works	1,373	B	1,565	4.00	4.00		
TEMPM_E	Temporary - Miscellaneous	0	B	0	10.55	10.19		
138753 MTATS Transit Svc Division	22305 MTA TS OPR PROJ SUP-PSF NEW	1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		5203_C	Assistant Engineer	3,906	B	4,747	6.00	6.00
		5207_C	Associate Engineer	4,545	B	5,525	4.00	4.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	3.00	3.00
		5212_C	Engineer/Architect Principal	7,070	B	9,242	1.00	1.00
		5241_C	Engineer	5,262	B	6,398	3.00	3.00
		5288_C	Transportation Planner II	3,407	B	4,142	1.00	1.00
		5289_C	Transportation Planner III	4,044	B	4,915	2.00	2.00
		5502_C	Project Manager I	5,927	B	6,382	1.00	1.00
		5506_C	Project Manager III	8,325	B	8,966	1.00	1.00
		7251_C	Track Maintenance Worker Supervisor I	3,577	B	4,349	2.00	2.00
		7258_C	Maintenance Machinist Supervisor I	5,267	B	5,267	1.00	1.00
		7514_C	General Laborer	2,432	B	2,957	8.00	8.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
138753 MTATS Transit Svc Division	22305 MTA TS OPR PROJ SUP-PSF NEW	9139_C 9174_C 9195_C 9196_C	Transit Supervisor Manager IV, MTA Light Rail Vehicle Equipment Engineer Senior Light Rail Vehicle Equipment Engineer	3,473 4,970 5,159 5,973	B B B B	4,222 6,344 6,274 7,260	21.00 1.00 1.00 1.00	21.00 1.00 1.00 1.00
Division Total:							4,743.05	4,742.69
139648 MTA AW Agency-wide	22265 MTA OH OPR AGENCYWIDE NEW	1220_C 1446_C 1823_C 1844_C 5201_C 5203_C 5207_C 5211_C 5241_C 5288_C 5289_C 5366_C 5380_C 5381_C 5502_C 7318_C 7346_C 7371_C 9132_C 9179_C 9181_C	Payroll and Personnel Clerk Secretary II Senior Administrative Analyst Senior Management Assistant Junior Engineer Assistant Engineer Associate Engineer Engineer/Architect/Landscape Architect Senior Engineer Transportation Planner II Transportation Planner III Engineering Associate II Student Design Trainee I, Arch., Engr., & Planning Student Design Trainee II, Arch, Engr, & Planning Project Manager I Electronic Maintenance Technician Painter Electical Transit System Mechanic Transit Fare Inspector Manager V, MTA Manager VII, MTA	2,637 2,593 3,886 3,516 3,458 3,906 4,545 6,092 5,262 3,407 4,044 3,668 2,431 2,611 5,927 4,114 3,037 3,236 2,670 5,336 6,178	B B	3,205 3,151 4,723 4,275 4,203 4,747 5,525 7,404 6,398 4,142 4,915 4,458 2,431 2,611 6,382 4,999 3,690 3,934 3,246 6,810 7,885	1.00 1.00 1.00 3.00 2.50 4.00 11.00 1.00 8.00 4.00 2.00 2.00 4.50 1.00 1.00 1.00 2.00 2.00 1.00 1.00 1.00	1.00 1.00 1.00 3.00 2.50 4.00 11.00 1.00 8.00 4.00 2.00 2.00 4.50 1.00 1.00 1.00 2.00 2.00 1.00 1.00 1.00
Division Total:							55.00	55.00
149678 MTASA Safety	22260 MTA TS Op Annual Account Ctrl	1406_C 1452_C 1820_C 1823_C 1840_C 1844_C 5177_C 6130_C 6138_C 9172_C 9179_C 9183_C 9520_C TEMPM_E	Senior Clerk Executive Secretary II Junior Administrative Analyst Senior Administrative Analyst Junior Management Assistant Senior Management Assistant Safety Officer Safety Analyst Industrial Hygienist Manager II, MTA Manager V, MTA Deputy Dir I, MTA Transportation Safety Specialist Temporary - Miscellaneous	2,138 3,105 2,535 3,886 2,702 3,516 4,986 4,522 4,522 4,293 5,336 7,034 4,319 0	B B B B B B B B B B B B B B	3,151 3,775 3,082 4,723 3,286 4,275 6,517 5,496 5,496 5,481 6,810 8,975 5,249 0	3.00 1.00 1.00 1.00 1.00 1.00 1.00 4.00 1.00 1.00 1.00 1.00 11.00 2.86	3.00 1.00 1.00 1.00 1.00 1.00 1.00 4.00 1.00 1.00 1.00 1.00 1.00 11.00 2.77
Division Total:							30.86	30.77
175644 MTACO Communications	22265 MTA OH OPR AGENCYWIDE NEW	1051_C 1052_C 1310_C 1312_C 1314_C 1452_C 1770_C 1822_C 1823_C 1840_C 1844_C 3554_C 5288_C 5320_C 5330_C 9122_C	IS Business Analyst-Assistant IS Business Analyst Public Relations Assistant Public Information Officer Public Relations Officer Executive Secretary II Photographer Administrative Analyst Senior Administrative Analyst Junior Management Assistant Senior Management Assistant Associate Museum Registrar Transportation Planner II Illustrator And Art Designer Graphics Supervisor Transit Information Clerk	3,082 3,569 2,322 3,077 3,668 3,105 2,510 3,334 3,886 2,702 3,516 2,257 3,407 3,167 3,326 2,611	B B B B B B B B B B B B B B B B	3,876 4,489 2,822 3,740 4,801 3,775 3,052 4,053 4,723 3,286 4,275 2,742 4,142 3,851 4,044 3,175	1.00 1.00 2.00 4.00 6.00 1.00 1.00 1.00 2.00 2.00 1.00 1.00 1.00 1.00 1.00 1.00	1.00 1.00 2.00 4.00 6.00 1.00 1.00 1.00 2.00 2.00 1.00 1.00 1.00 1.00 1.00 1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
175644 MTACO Communications	22265 MTA OH OPR AGENCYWIDE NEW	9124_C	Senior Transit Information Clerk	2,728	B	3,318	1.00	1.00
		9172_C	Manager II, MTA	4,293	B	5,481	2.00	2.00
		9174_C	Manager IV, MTA	4,970	B	6,344	1.00	1.00
		9177_C	Manager III, MTA	4,610	B	5,884	1.00	1.00
		9179_C	Manager V, MTA	5,336	B	6,810	1.00	1.00
		9181_C	Manager VII, MTA	6,178	B	7,885	1.00	1.00
175644 MTACO Communications	22305 MTA TS OPR PROJ SUP-PSF NEW	1310_C	Public Relations Assistant	2,322	B	2,822	2.00	2.00
		1312_C	Public Information Officer	3,077	B	3,740	4.00	4.00
		5320_C	Illustrator And Art Designer	3,167	B	3,851	1.00	1.00
Division Total:							41.00	41.00
175649 MTAGA Government Affairs	22265 MTA OH OPR AGENCYWIDE NEW	1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		9172_C	Manager II, MTA	4,293	B	5,481	1.00	1.00
		9174_C	Manager IV, MTA	4,970	B	6,344	2.00	2.00
		9181_C	Manager VII, MTA	6,178	B	7,885	1.00	1.00
		9183_C	Deputy Dir I, MTA	7,034	B	8,975	1.00	1.00
Division Total:							6.00	6.00
175658 MTATZ Taxi & Accessible Svc	22260 MTA TS Op Annual Account Ctrl	1820_C	Junior Administrative Analyst	2,535	B	3,082	1.00	1.00
		5288_C	Transportation Planner II	3,407	B	4,142	2.00	2.00
		5289_C	Transportation Planner III	4,044	B	4,915	3.00	3.00
		5290_C	Transportation Planner IV	4,795	B	5,827	1.00	1.00
		9122_C	Transit Information Clerk	2,611	B	3,175	2.00	2.00
		9124_C	Senior Transit Information Clerk	2,728	B	3,318	1.00	1.00
		9179_C	Manager V, MTA	5,336	B	6,810	1.00	1.00
		175658 MTATZ Taxi & Accessible Svc	22870 MTA SS Op Annual Account Ctrl	1406_C	Senior Clerk	2,138	B	3,151
1450_C	Executive Secretary I			2,822	B	3,431	1.00	1.00
1824_C	Principal Administrative Analyst			4,498	B	5,468	1.00	1.00
1840_C	Junior Management Assistant			2,702	B	3,286	1.00	1.00
9144_C	Investigator, Taxi and Accessible Services			3,543	B	4,306	13.00	13.00
9172_C	Manager II, MTA			4,293	B	5,481	1.00	1.00
9174_C	Manager IV, MTA			4,970	B	6,344	2.00	2.00
9183_C	Deputy Dir I, MTA			7,034	B	8,975	1.00	1.00
9504_C	Permit and Citation Clerk	2,617	B	3,184	2.00	2.00		
Division Total:							35.00	35.00
210685 MTAPA Policy & Administration	22265 MTA OH OPR AGENCYWIDE NEW	9187_C	Deputy Dir II, MTA	7,489	B	9,556	1.00	1.00
Division Total:							1.00	1.00
MTA Department Total							6,722.39	6,725.89

*The table above reflects preliminary fiscal year 2022-2023 positions for the Municipal Transportation Agency

Department: MYR Mayor

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232055 MYR Office Of The Mayor	10000 GF Annual Account Ctrl	0882_C	Mayoral Staff II	1,930	B	2,346	1.00	1.00
		0884_C	Mayoral Staff IV	2,234	B	2,715	4.00	4.00
		0885_C	Mayoral Staff V	2,333	B	2,837	1.00	1.00
		0886_C	Mayoral Staff VI	2,499	B	3,038	1.00	1.00
		0887_C	Mayoral Staff VII	2,687	B	3,266	5.00	5.00
		0889_C	Mayoral Staff IX	3,112	B	3,781	3.00	3.00
		0890_C	Mayoral Staff X	3,362	B	4,086	3.00	3.00
		0891_C	Mayoral Staff XI	3,621	B	4,403	2.00	2.00
		0892_C	Mayoral Staff XII	3,893	B	4,730	1.00	1.00
		0901_C	Mayoral Staff XIII	4,202	B	5,363	5.00	5.00
		0902_C	Mayoral Staff XIV	4,505	B	5,749	6.00	6.00
		0903_C	Mayoral Staff XV	4,863	B	6,207	1.00	1.00
		0904_C	Mayoral Staff XVI	5,215	B	6,655	1.00	1.00
		0905_C	Mayoral Staff XVII	5,630	B	7,184	4.00	4.00
		1190_C	Mayor	14,167	B	14,167	1.00	1.00
		9920_C	Public Service Aide - Assistant To Professionals	1,750	B	1,750	0.75	0.75
			TEMPM_E	Temporary - Miscellaneous	0	B	0	1.27
232055 MYR Office Of The Mayor	10020 GF Continuing Authority Ctrl	0903_C	Mayoral Staff XV	4,863	B	6,207	0.50	0.50
232055 MYR Office Of The Mayor	10060 GF Work Order	0884_C	Mayoral Staff IV	2,234	B	2,715	1.00	1.00
		0889_C	Mayoral Staff IX	3,112	B	3,781	3.00	3.00
		0901_C	Mayoral Staff XIII	4,202	B	5,363	1.00	1.00
		0902_C	Mayoral Staff XIV	4,505	B	5,749	1.00	1.00
		0903_C	Mayoral Staff XV	4,863	B	6,207	2.00	2.00
		0904_C	Mayoral Staff XVI	5,215	B	6,655	1.00	1.00
	0905_C	Mayoral Staff XVII	5,630	B	7,184	1.00	1.00	
232055 MYR Office Of The Mayor	12550 SR Grants; GSF Continuing	0903_C	Mayoral Staff XV	4,863	B	6,207	0.50	0.50
Division Total:							52.02	51.98
232065 MYR Housing & Community Dev	10010 GF Annual Authority Ctrl	0890_C	Mayoral Staff X	3,362	B	4,086	1.00	1.00
		0891_C	Mayoral Staff XI	3,621	B	4,403	3.00	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	0.00
		9772_C	Community Development Specialist	3,158	B	3,839	2.54	3.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	2.00	2.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	1.50	1.50
		TEMPM_E	Temporary - Miscellaneous	0	B	0	16.29	15.74
232065 MYR Housing & Community Dev	10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		9770_C	Community Development Assistant	2,510	B	3,052	2.00	2.00
		9772_C	Community Development Specialist	3,158	B	3,839	2.00	2.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	1.00	1.00
232065 MYR Housing & Community Dev	10060 GF Work Order	0903_C	Mayoral Staff XV	4,863	B	6,207	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
232065 MYR Housing & Community Dev	10580 SR Citywide Affordable Housing	0903_C	Mayoral Staff XV	4,863	B	6,207	0.60	0.60
		0905_C	Mayoral Staff XVII	5,630	B	7,184	0.12	0.12
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		9770_C	Community Development Assistant	2,510	B	3,052	1.00	1.00
		9772_C	Community Development Specialist	3,158	B	3,839	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	0.35	0.35
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	0.15	0.15
	TEMPM_E	Temporary - Miscellaneous	0	B	0	0.35	0.34	
232065 MYR Housing & Community Dev	10770 SR Neighborhood Dev-Grants	0903_C	Mayoral Staff XV	4,863	B	6,207	6.30	6.30
		0904_C	Mayoral Staff XVI	5,215	B	6,655	7.01	7.01
		0905_C	Mayoral Staff XVII	5,630	B	7,184	1.88	1.88
		0922_C	Manager I	4,293	B	5,481	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232065 MYR Housing & Community Dev	10770 SR Neighborhood Dev-Grants	0923_C	Manager II	4,610	B	5,884	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1362_C	Special Assistant III	2,175	B	2,644	1.00	1.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	2.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		9770_C	Community Development Assistant	2,510	B	3,052	1.00	1.00
		9772_C	Community Development Specialist	3,158	B	3,839	7.00	7.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	19.96	19.96
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	28.15	28.15
232065 MYR Housing & Community Dev	10795 SR Housing Trust Fund	9770_C	Community Development Assistant	2,510	B	3,052	1.00	1.00
		9772_C	Community Development Specialist	3,158	B	3,839	3.31	4.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	5.31	6.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	2.77	3.00
232065 MYR Housing & Community Dev	10870 SR Seismic Safety-UMB Bonds	0903_C	Mayoral Staff XV	4,863	B	6,207	0.10	0.10
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	1.70	1.70
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	0.20	0.20
232065 MYR Housing & Community Dev	14190 SR Low-mod Inc Housing NonBond	9772_C	Community Development Specialist	3,158	B	3,839	1.00	1.00
		9774_C	Senior Community Development Specialist I	3,657	B	4,444	2.00	2.00
Division Total:							140.59	141.10
MYR Department Total							192.61	193.08

Department: PDR Public Defender

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232082 PDR Public Defender	10000 GF Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	2.00	2.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	2.00	2.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	2.00	2.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	1.00	1.00
		1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1402_C	Junior Clerk	1,893	B	2,300	2.00	2.00
		1406_C	Senior Clerk	2,138	B	3,151	2.00	2.00
		1430_C	Transcriber Typist	2,353	B	2,857	1.00	1.00
		1458_C	Legal Secretary I	3,009	B	3,657	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		2910_C	Social Worker	2,637	B	3,205	2.00	2.00
		8106_C	Legal Process Clerk	2,240	B	2,722	8.00	8.00
		8108_C	Senior Legal Process Clerk	2,458	B	2,987	4.00	4.00
		8142_C	Public Defender's Investigator	3,561	B	4,328	15.00	15.00
		8143_C	Senior Public Defender's Investigator	3,868	B	4,703	7.00	7.00
		8173_C	Legal Assistant	3,184	B	4,166	23.00	23.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	92.00	92.00
		8182_C	Head Attorney, Civil And Criminal	7,544	B	9,170	12.00	12.00
		8193_C	Chief Attorney I (Civil & Criminal)	8,405	B	10,218	1.00	1.00
		8196_C	Public Defender	10,756	B	10,756	1.00	1.00
		8446_C	Court Alternative Specialist I	2,683	B	3,260	8.00	8.00
		8452_C	Criminal Justice Specialist II	3,657	B	4,444	6.00	6.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.48	0.47
232082 PDR Public Defender	13550 SR Public Protection-Grant	2910_C	Social Worker	2,637	B	3,205	0.34	0.34
232082 PDR Public Defender	13730 SR Public Protection-Grant Oth	8173_C	Legal Assistant	3,184	B	4,166	0.90	0.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	2.15	1.25
Division Total:							201.87	200.06
PDR Department Total							201.87	200.06

Department: POL Police

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207909 POL - SOB - Special Operations	10000 GF Annual Account Ctrl	1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		3310_C	Stable Attendant	2,138	B	2,601	6.00	6.00
		9209_C	Community Police Services Aide	2,584	B	3,142	2.00	2.00
		Q004_P	Police Officer III	3,666	B	5,098	157.00	157.00
		Q052_P	Sergeant III	5,916	B	5,916	21.00	21.00
		Q062_P	Lieutenant III	6,758	B	6,758	11.00	11.00
		Q082_P	Captain III	8,540	B	8,540	2.00	2.00
		207909 POL - SOB - Special Operations	10060 GF Work Order	0490_P	Commander III	9,540	B	9,540
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		Q004_P	Police Officer III	3,666	B	5,098	19.00	19.00
		Q052_P	Sergeant III	5,916	B	5,916	3.00	3.00
		Q082_P	Captain III	8,540	B	8,540	2.00	2.00
Division Total:							227.00	227.00
232086 POL Admin	10000 GF Annual Account Ctrl	0390_P	Chief of Police	13,183	B	13,183	1.00	1.00
		0395_P	Assistant Chief of Police	12,153	B	12,153	2.00	2.00
		0402_P	Deputy Chief III	11,738	B	11,738	1.00	1.00
		0490_P	Commander III	9,540	B	9,540	3.00	3.00
		0922_C	Manager I	4,293	B	5,481	3.00	3.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	3.00	3.00
		0933_C	Manager V	5,754	B	7,346	3.00	3.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	3.00	3.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	6.00	6.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	2.00	2.00
		1052_C	IS Business Analyst	3,569	B	4,489	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	4.00	4.00
		1062_C	IS Programmer Analyst	3,082	B	3,876	2.00	2.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	8.00	8.00
		1070_C	IS Project Director	5,274	B	7,144	3.00	3.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	4.00	4.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	5.00	5.00
		1202_C	Personnel Clerk	2,295	B	2,790	2.00	2.00
		1203_C	Personnel Technician	2,784	B	3,385	1.00	1.00
		1209_C	Benefits Technician	2,427	B	2,951	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	5.00	5.00
		1226_C	Chief Payroll And Personnel Clerk	3,364	B	4,088	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,306	B	5,635	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	3.00	3.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	3.00	3.00
		1250_C	Recruiter	4,062	B	4,936	2.00	2.00
		1310_C	Public Relations Assistant	2,322	B	2,822	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	48.00	48.00
1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00		
1410_C	Chief Clerk	3,236	B	3,934	2.00	2.00		
1446_C	Secretary II	2,593	B	3,151	3.00	3.00		
1452_C	Executive Secretary II	3,105	B	3,775	3.00	3.00		
1454_C	Executive Secretary III	3,375	B	4,100	2.00	2.00		
1630_C	Account Clerk	2,211	B	2,688	1.00	1.00		
1632_C	Senior Account Clerk	2,562	B	3,112	3.00	3.00		
1652_C	Accountant II	3,092	B	3,755	1.00	1.00		
1654_C	Accountant III	3,740	B	4,545	2.00	2.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
232086 POL Admin	10000 GF Annual Account Ctrl	1657_C	Accountant IV	4,328	B	5,656	1.00	1.00		
		1766_C	Media Production Technician	2,445	B	2,972	3.00	3.00		
		1822_C	Administrative Analyst	3,334	B	4,053	7.00	7.00		
		1823_C	Senior Administrative Analyst	3,886	B	4,723	16.00	16.00		
		1824_C	Principal Administrative Analyst	4,498	B	5,468	6.00	6.00		
		1842_C	Management Assistant	3,069	B	3,730	8.00	8.00		
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00		
		1934_C	Storekeeper	2,257	B	2,742	16.00	16.00		
		1938_C	Stores And Equipment Assistant Supervisor	2,922	B	3,555	1.00	1.00		
		1942_C	Assistant Materials Coordinator	3,792	B	4,610	12.00	12.00		
		2230_C	Physician Specialist	7,164	B	10,143	1.00	1.00		
		2416_C	Laboratory Technician II	2,516	B	3,061	1.00	1.00		
		5177_C	Safety Officer	4,986	B	6,517	1.00	1.00		
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00		
		7262_C	Maintenance Planner	5,197	B	5,197	1.00	1.00		
		7410_C	Automotive Service Worker	2,505	B	3,045	5.00	5.00		
		7412_C	Automotive Service Worker Assistant Supervisor	2,755	B	3,349	1.00	1.00		
		8108_C	Senior Legal Process Clerk	2,458	B	2,987	5.77	6.00		
		8139_C	Industrial Injury Investigator	2,934	B	3,567	1.00	1.00		
		8173_C	Legal Assistant	3,184	B	4,166	22.08	23.00		
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	6.00	6.00		
		8253_C	Forensic Latent Examiner II	3,463	B	4,209	4.00	4.00		
		8274_C	Police Cadet	1,551	B	1,881	1.00	1.00		
		9209_C	Community Police Services Aide	2,584	B	3,142	17.00	17.00		
		Q004_P	Police Officer III	3,666	B	5,098	55.50	110.00		
		Q052_P	Sergeant III	5,916	B	5,916	34.00	34.00		
		Q062_P	Lieutenant III	6,758	B	6,758	14.00	14.00		
		Q082_P	Captain III	8,540	B	8,540	2.00	2.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.97	3.84		
		232086 POL Admin	10060 GF Work Order	1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		Division Total:							398.32	453.84
		232091 POL - FOB - Field Operations	10000 GF Annual Account Ctrl	0402_P	Deputy Chief III	11,738	B	11,738	3.00	3.00
0490_P	Commander III			9,540	B	9,540	3.00	3.00		
0922_C	Manager I			4,293	B	5,481	1.00	1.00		
0933_C	Manager V			5,754	B	7,346	1.00	1.00		
1406_C	Senior Clerk			2,138	B	3,151	24.00	24.00		
1408_C	Principal Clerk			2,822	B	3,431	2.00	2.00		
1444_C	Secretary I			2,240	B	2,722	2.00	2.00		
1446_C	Secretary II			2,593	B	3,151	6.00	6.00		
1452_C	Executive Secretary II			3,105	B	3,775	2.00	2.00		
1770_C	Photographer			2,510	B	3,052	1.00	1.00		
1822_C	Administrative Analyst			3,334	B	4,053	4.00	4.00		
1823_C	Senior Administrative Analyst			3,886	B	4,723	2.00	2.00		
1842_C	Management Assistant			3,069	B	3,730	1.00	1.00		
5322_C	Graphic Artist			2,437	B	3,112	1.00	1.00		
7410_C	Automotive Service Worker			2,505	B	3,045	9.00	9.00		
8249_C	Fingerprint Technician I			2,369	B	2,880	5.00	5.00		
8250_C	Fingerprint Technician II			2,562	B	3,112	9.00	9.00		
8251_C	Fingerprint Technician III			2,755	B	3,349	5.00	5.00		
8253_C	Forensic Latent Examiner II			3,463	B	4,209	2.00	2.00		
8260_C	Criminalist II			4,328	B	5,260	22.00	22.00		
8262_C	Criminalist III			5,524	B	6,714	7.00	7.00		
8274_C	Police Cadet			1,551	B	1,881	14.00	14.00		
9209_C	Community Police Services Aide			2,584	B	3,142	49.00	49.00		
Q004_P	Police Officer III			3,666	B	5,098	1,247.00	1,247.00		
Q052_P	Sergeant III			5,916	B	5,916	433.00	433.00		
Q062_P	Lieutenant III			6,758	B	6,758	70.00	70.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232091 POL - FOB - Field Operations	10000 GF Annual Account Ctrl	Q082_P	Captain III	8,540	B	8,540	22.00	22.00
232091 POL - FOB - Field Operations	10010 GF Annual Authority Ctrl	1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
232091 POL - FOB - Field Operations	10060 GF Work Order	8202_C	Security Guard	1,978	B	2,922	1.01	1.01
232091 POL - FOB - Field Operations	13590 SR SFPD-Auto Fingerprint Id	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		8254_C	Forensic Latent Examiner Supervisor	3,819	B	4,640	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.04	0.04
232091 POL - FOB - Field Operations	14820 SR ETF-Gift	8274_C	Police Cadet	1,551	B	1,881	7.00	7.00
Division Total:							1,961.05	1,961.05
232104 POL - Airport	17960 AIR Op Annual Account Ctrl	0402_P	Deputy Chief III	11,738	B	11,738	1.00	1.00
		0490_P	Commander III	9,540	B	9,540	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	2.00	2.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	2.00	2.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	3.00	3.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	3.00	3.00
		1942_C	Assistant Materials Coordinator	3,792	B	4,610	1.00	1.00
		8217_C	Community Police Services Aide Supervisor	2,992	B	3,637	16.00	16.00
		9209_C	Community Police Services Aide	2,584	B	3,142	200.00	200.00
		Q004_P	Police Officer III	3,666	B	5,098	188.00	188.00
		Q052_P	Sergeant III	5,916	B	5,916	38.00	38.00
		Q062_P	Lieutenant III	6,758	B	6,758	11.00	11.00
		Q082_P	Captain III	8,540	B	8,540	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.01	0.01
Division Total:							477.01	477.01
POL Department Total							3,063.38	3,118.90

Department: PRT Port

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
210648 PRT Real Estate & Development	23680 PRT-OP Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0923_C	Manager II	4,610	B	5,884	4.00	4.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	2.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		4308_C	Senior Collections Officer	2,857	B	3,473	1.00	1.00
		5283_C	Planner V	5,690	B	7,436	1.00	1.00
		9386_C	Senior Property Manager, Port	4,655	B	6,091	3.00	3.00
		9395_C	Property Manager, Port	4,010	B	4,872	7.00	7.00
TEMPM_E	Temporary - Miscellaneous	0	B	0	0.83	0.80		
Division Total:							27.83	27.80
232110 PRT Planning & Environment	23680 PRT-OP Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	3.00	3.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		5278_C	Planner II	3,407	B	4,142	1.00	1.00
		5291_C	Planner III	4,044	B	4,915	2.00	2.00
		5293_C	Planner IV	4,795	B	5,827	1.00	1.00
		5299_C	Planner IV-Environmental Review	4,795	B	5,827	1.00	1.00
		5620_C	Regulatory Specialist	4,044	B	4,915	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.82	1.76
Division Total:							13.82	13.76
232111 PRT Maritime	23680 PRT-OP Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		5299_C	Planner IV-Environmental Review	4,795	B	5,827	1.00	1.00
		9357_C	Wharfinger I/II	3,142	B	4,872	4.00	4.00
		9376_C	Marine Operations Specialist	3,668	B	4,458	1.00	1.00
		9393_C	Maritime Marketing Representative	4,478	B	5,444	2.00	2.00
TEMPM_E	Temporary - Miscellaneous	0	B	0	0.58	0.56		
232111 PRT Maritime	24530 PRT-SBH Annual Authority Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	0.60	0.60
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		3232_C	Marina Assistant	2,358	B	2,866	7.00	7.00
		3233_C	Marina Associate Manager	2,663	B	3,567	1.00	1.00
Division Total:							26.18	26.16
232112 PRT Finance And Administration	23680 PRT-OP Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	2.00	2.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	2.00	2.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1091_C	IT Operations Support Administrator I	2,341	B	2,900	1.00	1.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232112 PRT Finance And Administration	23680 PRT-OP Annual Account Ctrl	1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	3.00	3.00
		1406_C	Senior Clerk	2,138	B	3,151	2.00	2.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	3.00	3.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	5.00	5.00
		1654_C	Accountant III	3,740	B	4,545	3.00	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.61	0.58
232112 PRT Finance And Administration	23700 PRT-OP ContinuingAuthorityCtrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		3417_C	Gardener	2,516	B	3,061	1.00	1.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	1.00	1.00
		5218_C	Structural Engineer	5,802	B	7,051	1.00	1.00
		5283_C	Planner V	5,690	B	7,436	1.00	1.00
		5291_C	Planner III	4,044	B	4,915	2.00	2.00
		5299_C	Planner IV-Environmental Review	4,795	B	5,827	2.00	2.00
		5502_C	Project Manager I	5,927	B	6,382	7.00	7.00
		5504_C	Project Manager II	6,858	B	7,383	2.00	2.00
		5506_C	Project Manager III	8,325	B	8,966	5.00	5.00
		5508_C	Project Manager IV	9,285	B	10,001	1.00	1.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	2.00	2.00
		7311_C	Cement Mason	2,922	B	3,555	1.00	1.00
		7347_C	Plumber	3,839	B	4,668	3.00	3.00
		7355_C	Truck Driver	2,981	B	3,795	3.00	3.00
		7376_C	Sheet Metal Worker	3,860	B	4,693	1.00	1.00
		7514_C	General Laborer	2,432	B	2,957	5.00	5.00
		9251_C	Public Relations Manager	4,863	B	6,518	1.00	1.00
		9330_C	Pile Worker	3,516	B	4,275	11.00	11.00
9331_C	Piledriver Engine Operator	3,646	B	4,432	1.00	1.00		
9332_C	Piledriver Supervisor I	3,934	B	4,781	2.00	2.00		
9343_C	Roofer	3,082	B	3,746	1.00	1.00		
Division Total:							109.61	109.58
232113 PRT Maintenance	23680 PRT-OP Annual Account Ctrl	0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1934_C	Storekeeper	2,257	B	2,742	1.00	1.00
		1938_C	Stores And Equipment Assistant Supervisor	2,922	B	3,555	1.00	1.00
		3417_C	Gardener	2,516	B	3,061	3.00	3.00
		5177_C	Safety Officer	4,986	B	6,517	1.00	1.00
		6139_C	Senior Industrial Hygienist	4,986	B	6,517	1.00	1.00
		7205_C	Chief Stationary Engineer	5,119	B	5,119	1.00	1.00
		7213_C	Plumber Supervisor I	4,319	B	5,249	1.00	1.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	2.00	2.00
		7226_C	Carpenter Supervisor I	4,071	B	4,948	1.00	1.00
		7238_C	Electrician Supervisor I	4,193	B	5,099	1.00	1.00
7242_C	Painter Supervisor I	3,451	B	4,420	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
232113 PRT Maintenance	23680 PRT-OP Annual Account Ctrl	7258_C	Maintenance Machinist Supervisor I	5,267	B	5,267	1.00	1.00		
		7262_C	Maintenance Planner	5,197	B	5,197	1.00	1.00		
		7282_C	Street Repair Supervisor II	3,860	B	4,693	1.00	1.00		
		7327_C	Apprentice Maintenance Machinist I	2,263	B	2,880	0.50	0.50		
		7328_C	Operating Engineer, Universal	3,596	B	4,369	1.00	1.00		
		7331_C	Apprentice Maintenance Machinist II	3,087	B	3,702	1.00	1.00		
		7332_C	Maintenance Machinist	3,407	B	4,135	2.00	2.00		
		7334_C	Stationary Engineer	4,035	B	4,035	2.00	2.00		
		7344_C	Carpenter	3,299	B	4,010	4.00	4.00		
		7345_C	Electrician	3,710	B	4,508	6.00	6.00		
		7346_C	Painter	3,037	B	3,690	4.00	4.00		
		7347_C	Plumber	3,839	B	4,668	6.00	6.00		
		7355_C	Truck Driver	2,981	B	3,795	4.00	4.00		
		7376_C	Sheet Metal Worker	3,860	B	4,693	3.00	3.00		
		7395_C	Ornamental Iron Worker	3,190	B	3,876	4.00	4.00		
		7404_C	Asphalt Finisher	2,568	B	3,120	1.00	1.00		
		7502_C	Asphalt Worker	2,480	B	3,017	2.00	2.00		
		7514_C	General Laborer	2,432	B	2,957	16.00	16.00		
		9330_C	Pile Worker	3,516	B	4,275	11.00	11.00		
		9331_C	Piledriver Engine Operator	3,646	B	4,432	2.00	2.00		
		9332_C	Piledriver Supervisor I	3,934	B	4,781	3.00	3.00		
		9342_C	Ornamental Iron Worker Supervisor I	3,627	B	4,402	1.00	1.00		
		9343_C	Roofer	3,082	B	3,746	4.00	4.00		
		9344_C	Roofer Supervisor I	3,555	B	4,319	1.00	1.00		
		9345_C	Sheet Metal Supervisor I	4,319	B	5,249	1.00	1.00		
		9346_C	Fusion Welder	3,782	B	4,597	3.00	3.00		
		9354_C	Elevator and Crane Technician	4,293	B	5,219	2.00	2.00		
		9358_C	Crane Mechanic Supervisor	4,508	B	5,481	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous			0	B	0	1.05	1.01
		Division Total:							109.55	109.51
232115 PRT Executive	23680 PRT-OP Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00		
		0923_C	Manager II	4,610	B	5,884	2.00	2.00		
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00		
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00		
		1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00		
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00		
		5504_C	Project Manager II	6,858	B	7,383	1.00	1.00		
		9399_C	Port Director	11,623	B	11,971	1.00	1.00		
Division Total:							10.00	10.00		
290644 PRT Engineering	23680 PRT-OP Annual Account Ctrl	0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00		
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00		
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00		
		5207_C	Associate Engineer	4,545	B	5,525	3.00	3.00		
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	4.00	4.00		
		5212_C	Engineer/Architect Principal	7,070	B	9,242	1.00	1.00		
		5241_C	Engineer	5,262	B	6,398	7.00	7.00		
		5266_C	Architectural Associate II	4,458	B	5,418	1.00	1.00		
		5314_C	Survey Associate	3,757	B	4,567	2.00	2.00		
		5366_C	Engineering Associate II	3,668	B	4,458	1.00	1.00		
		6318_C	Construction Inspector	3,868	B	4,703	2.00	2.00		
		6331_C	Building Inspector	4,293	B	5,219	1.00	1.00		
		6333_C	Senior Building Inspector	4,735	B	5,754	1.00	1.00		
		6334_C	Chief Building Inspector	5,219	B	6,344	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous			0	B	0	0.39	0.37
Division Total:							27.39	27.37		
PRT Department Total							324.38	324.18		

*The table above reflects preliminary fiscal year 2022-2023 positions for the Port.

Department: PUC Public Utilities Commissn

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
198644 HHP	24750 HH	0923_C	Manager II	4,610	B	5,884	2.00	2.00
CleanPowerSF	CleanPowerSF	0931_C	Manager III	4,970	B	6,344	1.00	1.00
	Op Annual Acco	0933_C	Manager V	5,754	B	7,346	2.00	2.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	0.77	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	0.77	1.00
		1314_C	Public Relations Officer	3,668	B	4,801	0.77	1.00
		1478_C	Utility Services Representative	2,663	B	3,236	1.54	2.00
		1480_C	Utility Services Representative Supervisor	2,922	B	3,555	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		5408_C	Coordinator of Citizen Involvement	4,275	B	5,194	1.00	1.00
		5601_C	Utility Analyst	2,636	B	4,091	6.77	7.00
		5602_C	Utility Specialist	3,979	B	5,883	16.54	17.00
		5620_C	Regulatory Specialist	4,044	B	4,915	0.77	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	11.15	10.77
Division Total:							51.08	52.77
229309 WWE	20160 WWE	0922_C	Manager I	4,293	B	5,481	2.00	2.00
Wastewater Enterprise	Op Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	2.77	3.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	4.00	4.00
		0933_C	Manager V	5,754	B	7,346	3.00	3.00
		0941_C	Manager VI	6,178	B	7,885	2.00	2.00
		0942_C	Manager VII	6,619	B	8,446	2.00	2.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	4.00	4.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	3.00	3.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	2.00	2.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1230_C	Instructional Designer	3,868	B	4,703	2.00	2.00
		1402_C	Junior Clerk	1,893	B	2,300	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	5.00	5.00
		1424_C	Clerk Typist	2,144	B	3,151	2.00	2.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	3.00	3.00
		1446_C	Secretary II	2,593	B	3,151	4.00	4.00
		1450_C	Executive Secretary I	2,822	B	3,431	2.00	2.00
		1452_C	Executive Secretary II	3,105	B	3,775	2.00	2.00
		1480_C	Utility Services Representative Supervisor	2,922	B	3,555	1.00	1.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	3.00	3.00
		1704_C	Communications Dispatcher I	2,278	B	2,768	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.77	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.77	2.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1843_C	Exec Dir, Southeast Community Facility Commission	4,275	B	5,727	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		1934_C	Storekeeper	2,257	B	2,742	3.00	3.00
		1936_C	Senior Storekeeper	2,403	B	2,922	1.00	1.00
		1938_C	Stores And Equipment Assistant Supervisor	2,922	B	3,555	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229309 WWE Wastewater Enterprise	20160 WWE Op Annual Account Ctrl	1942_C	Assistant Materials Coordinator	3,792	B	4,610	1.00	1.00
		1944_C	Materials Coordinator	4,498	B	5,468	1.00	1.00
		1950_C	Assistant Purchaser	2,617	B	3,184	4.00	4.00
		2481_C	Water Quality Technician	2,722	B	3,830	13.50	13.50
		2482_C	Water Quality Technician III	3,391	B	4,122	5.00	5.00
		2486_C	Chemist	3,229	B	4,545	13.00	13.00
		2487_C	Chemist III	4,545	B	5,524	3.00	3.00
		2488_C	Supervising Chemist	4,886	B	5,939	5.00	5.00
		2489_C	Laboratory Services Manager	5,311	B	6,948	1.00	1.00
		3417_C	Gardener	2,516	B	3,061	7.00	7.00
		3422_C	Park Section Supervisor	3,061	B	3,720	2.00	2.00
		4119_C	Events & Facilities Specialist	3,175	B	3,860	1.00	1.00
		5130_C	Sewage Treatment Plant Superintendent	5,233	B	6,843	6.00	6.00
		5177_C	Safety Officer	4,986	B	6,517	1.00	1.00
		5207_C	Associate Engineer	4,545	B	5,525	24.77	25.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	8.50	8.50
		5212_C	Engineer/Architect Principal	7,070	B	9,242	2.00	2.00
		5241_C	Engineer	5,262	B	6,398	9.00	9.00
		5299_C	Planner IV-Environmental Review	4,795	B	5,827	1.00	1.00
		5362_C	Engineering Assistant	2,857	B	3,473	1.00	1.00
		5364_C	Engineering Associate I	3,167	B	3,851	1.00	1.00
		5366_C	Engineering Associate II	3,668	B	4,458	2.00	2.00
		5408_C	Coordinator of Citizen Involvement	4,275	B	5,194	1.00	1.00
		5601_C	Utility Analyst	2,636	B	4,091	7.54	8.00
		5602_C	Utility Specialist	3,979	B	5,883	14.00	14.00
		5620_C	Regulatory Specialist	4,044	B	4,915	3.00	3.00
		6115_C	Wastewater Control Inspector	3,668	B	4,458	7.00	7.00
		6116_C	Supervising Wastewater Control Inspector	4,432	B	5,387	4.00	4.00
		6138_C	Industrial Hygienist	4,522	B	5,496	1.00	1.00
		6318_C	Construction Inspector	3,868	B	4,703	1.00	1.00
		6319_C	Senior Construction Inspector	4,265	B	5,185	1.00	1.00
		7208_C	Heavy Equipment Operations Supervisor	4,169	B	5,069	1.00	1.00
		7213_C	Plumber Supervisor I	4,319	B	5,249	1.00	1.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	2.00	2.00
		7219_C	Maintenance Scheduler	2,893	B	3,516	1.00	1.00
		7226_C	Carpenter Supervisor I	4,071	B	4,948	1.00	1.00
		7238_C	Electrician Supervisor I	4,193	B	5,099	3.00	3.00
		7242_C	Painter Supervisor I	3,451	B	4,420	1.00	1.00
		7246_C	Sewer Repair Supervisor	4,044	B	4,915	5.00	5.00
		7252_C	Chief Stationary Engineer, Sewage Plant	5,505	B	5,505	17.00	17.00
		7262_C	Maintenance Planner	5,197	B	5,197	10.00	10.00
		7263_C	Maintenance Manager	4,555	B	6,103	1.00	1.00
		7276_C	Electrician Supervisor II	4,668	B	5,674	1.00	1.00
		7313_C	Automotive Machinist	3,859	B	3,859	1.00	1.00
		7329_C	Electronic Maintenance Technician Asst Supervisor	4,444	B	5,403	3.77	4.00
		7332_C	Maintenance Machinist	3,407	B	4,135	3.00	3.00
		7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	4,182	B	5,082	13.54	14.00
		7337_C	Maintenance Machinist Assistant Supervisor	3,898	B	4,735	1.00	1.00
		7344_C	Carpenter	3,299	B	4,010	2.00	2.00
		7345_C	Electrician	3,710	B	4,508	15.00	15.00
7346_C	Painter	3,037	B	3,690	4.00	4.00		
7347_C	Plumber	3,839	B	4,668	3.00	3.00		
7355_C	Truck Driver	2,981	B	3,795	12.00	12.00		
7372_C	Stationary Engineer, Sewage Plant	4,342	B	4,342	126.77	127.00		
7373_C	Senior Stationary Engineer, Sewage Plant	4,915	B	4,915	38.00	38.00		
7410_C	Automotive Service Worker	2,505	B	3,045	1.00	1.00		
7421_C	Sewer Maintenance Worker	2,722	B	3,308	2.00	2.00		
7449_C	Sewer Service Worker	3,627	B	4,402	32.00	32.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
229309 WWE Wastewater Enterprise	20160 WWE Op Annual Account Ctrl	7510_C	Lighting Fixture Maintenance Worker	2,149	B	2,611	1.00	1.00
		7514_C	General Laborer	2,432	B	2,957	18.00	18.00
		9708_C	Employment & Training Specialist VI	4,597	B	5,587	1.00	1.00
		9910_C	Public Service Trainee	0	C	0	7.00	7.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	5.13	4.96
Division Total:							563.83	565.96
231637 HHP Hetch Hetchy Water & Power	24970 HHWP Op Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	7.00	7.00
		0931_C	Manager III	4,970	B	6,344	10.00	10.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	4.00	4.00
		0941_C	Manager VI	6,178	B	7,885	2.00	2.00
		0942_C	Manager VII	6,619	B	8,446	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1041_C	IS Engineer-Assistant	3,994	B	5,023	3.00	3.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	4.00	4.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	2.00	2.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1062_C	IS Programmer Analyst	3,082	B	3,876	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	1.00	1.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	1.00	1.00
		1232_C	Training Officer	3,509	B	4,594	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	5.00	5.00
		1452_C	Executive Secretary II	3,105	B	3,775	2.00	2.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	3.00	3.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	2.00	2.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	4.00	4.00
		1840_C	Junior Management Assistant	2,702	B	3,286	4.00	4.00
		1842_C	Management Assistant	3,069	B	3,730	4.00	4.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		1931_C	Senior Parts Storekeeper	2,755	B	3,349	2.00	2.00
		1932_C	Assistant Storekeeper	2,057	B	2,500	1.00	1.00
		1934_C	Storekeeper	2,257	B	2,742	1.00	1.00
		1942_C	Assistant Materials Coordinator	3,792	B	4,610	2.00	2.00
		1944_C	Materials Coordinator	4,498	B	5,468	2.00	2.00
		2706_C	Housekeeper/Food Service Cleaner	1,893	B	2,300	5.00	5.00
		2708_C	Custodian	2,155	B	2,617	1.00	1.00
		3417_C	Gardener	2,516	B	3,061	2.00	2.00
		3426_C	Forester	3,746	B	5,021	1.00	1.00
		3434_C	Arborist Technician	2,776	B	3,803	2.00	2.00
		5148_C	Water Operations Analyst	5,989	B	5,989	2.00	2.00
		5201_C	Junior Engineer	3,458	B	4,203	1.00	1.00
		5203_C	Assistant Engineer	3,906	B	4,747	3.00	3.00
5207_C	Associate Engineer	4,545	B	5,525	6.00	6.00		
5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	6.00	6.00		
5212_C	Engineer/Architect Principal	7,070	B	9,242	2.00	2.00		
5216_C	Chief Surveyor	4,817	B	6,308	1.00	1.00		
5241_C	Engineer	5,262	B	6,398	15.00	15.00		
5277_C	Planner I	2,803	B	3,407	1.00	1.00		
5305_C	Materials Testing Technician	2,830	B	3,441	1.00	1.00		
5312_C	Survey Assistant II	3,261	B	3,964	1.00	1.00		
5314_C	Survey Associate	3,757	B	4,567	2.00	2.00		
5362_C	Engineering Assistant	2,857	B	3,473	3.00	3.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
231637 HHP	24970 HHWP	5366_C	Engineering Associate II	3,668	B	4,458	2.00	2.00
Hetch Hetchy	Op Annual	5601_C	Utility Analyst	2,636	B	4,091	11.77	12.00
Water & Power	Account Ctrl	5602_C	Utility Specialist	3,979	B	5,883	35.00	35.00
		5620_C	Regulatory Specialist	4,044	B	4,915	1.00	1.00
		6130_C	Safety Analyst	4,522	B	5,496	1.00	1.00
		6319_C	Senior Contruction Inspector	4,265	B	5,185	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00
		7126_C	Mechanical Shop And Equipment Superintendent	4,576	B	5,556	1.00	1.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	3.00	3.00
		7219_C	Maintenance Scheduler	2,893	B	3,516	3.00	3.00
		7226_C	Carpenter Supervisor I	4,071	B	4,948	1.00	1.00
		7229_C	Transmission Line Supervisor I	4,588	B	5,576	3.00	3.00
		7232_C	Hetch Hetchy Mechanical Shop Supervisor	4,512	B	4,512	1.00	1.00
		7238_C	Electrician Supervisor I	4,193	B	5,099	2.00	2.00
		7242_C	Painter Supervisor I	3,451	B	4,420	1.00	1.00
		7250_C	Utility Plumber Supervisor I	4,319	B	5,249	1.00	1.00
		7259_C	Water And Power Maintenance Supervisor I	3,318	B	4,032	3.77	4.00
		7262_C	Maintenance Planner	5,197	B	5,197	7.00	7.00
		7263_C	Maintenance Manager	4,555	B	6,103	1.00	1.00
		7270_C	Watershed Keeper Supervisor	2,992	B	3,637	1.00	1.00
		7284_C	Utility Plumber Supervisor II	4,761	B	5,787	1.00	1.00
		7285_C	Transmission Line Worker Supervisor II	5,107	B	6,208	1.00	1.00
		7287_C	Supervising Electronic Maintenance Technician	4,761	B	5,787	1.00	1.00
		7318_C	Electronic Maintenance Technician	4,114	B	4,999	7.00	7.00
		7325_C	General Utility Mechanic	4,266	B	4,266	11.00	11.00
		7328_C	Operating Engineer, Universal	3,596	B	4,369	4.77	5.00
		7329_C	Electronic Maintenance Technician Asst Supervisor	4,444	B	5,403	1.00	1.00
		7338_C	Electrical Line Worker	4,507	B	4,507	5.00	5.00
		7344_C	Carpenter	3,299	B	4,010	4.00	4.00
		7345_C	Electrician	3,710	B	4,508	10.00	10.00
		7346_C	Painter	3,037	B	3,690	3.00	3.00
		7350_C	Transmission and Distribution Line Worker	4,970	B	4,970	12.77	13.00
		7355_C	Truck Driver	2,981	B	3,795	5.00	5.00
		7372_C	Stationary Engineer, Sewage Plant	4,342	B	4,342	5.00	5.00
		7373_C	Senior Stationary Engineer, Sewage Plant	4,915	B	4,915	1.00	1.00
		7388_C	Utility Plumber	3,839	B	4,668	3.00	3.00
		7432_C	Electrical Line Helper	3,052	B	3,710	8.00	8.00
		7470_C	Watershed Keeper	2,677	B	3,253	6.00	6.00
		7482_C	Power Generation Technician II	4,033	B	4,902	13.00	13.00
		7484_C	Senior Power Generation Technician	4,307	B	5,237	9.00	9.00
		7488_C	Power Generation Supervisor	5,034	B	6,118	5.00	5.00
		7514_C	General Laborer	2,432	B	2,957	22.00	22.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	13.44	12.98
Division Total:							371.52	371.98
232176 PUB	27180 PUC	0922_C	Manager I	4,293	B	5,481	9.00	9.00
Public Utilities	Operating	0923_C	Manager II	4,610	B	5,884	12.77	13.00
Bureaus	Fund	0931_C	Manager III	4,970	B	6,344	7.00	7.00
		0932_C	Manager IV	5,336	B	6,810	7.77	8.00
		0933_C	Manager V	5,754	B	7,346	7.77	8.00
		0941_C	Manager VI	6,178	B	7,885	11.00	11.00
		0942_C	Manager VII	6,619	B	8,446	2.00	2.00
		0955_C	Deputy Director V	7,489	B	9,556	3.00	3.00
		1031_C	IS Trainer-Assistant	2,749	B	3,342	1.00	1.00
		1041_C	IS Engineer-Assistant	3,994	B	5,023	2.00	2.00
		1042_C	IS Engineer-Journey	4,423	B	5,563	10.00	10.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	20.00	20.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	16.77	17.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232176 PUB Public Utilities Bureaus	27180 PUC Operating Fund	1052_C	IS Business Analyst	3,569	B	4,489	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	3.00	3.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	7.77	8.00
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	2.00	2.00
		1070_C	IS Project Director	5,274	B	7,144	4.00	4.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	3.00	3.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	6.00	6.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	2.00	2.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	3.00	3.00
		1218_C	Payroll Supervisor	3,710	B	4,508	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	6.00	6.00
		1226_C	Chief Payroll And Personnel Clerk	3,364	B	4,088	1.00	1.00
		1230_C	Instructional Designer	3,868	B	4,703	1.00	1.00
		1231_C	EEO Programs Senior Specialist	4,306	B	5,635	1.00	1.00
		1232_C	Training Officer	3,509	B	4,594	3.00	3.00
		1241_C	Human Resources Analyst	2,889	B	4,252	9.08	10.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	16.54	17.00
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	4.00	4.00
		1310_C	Public Relations Assistant	2,322	B	2,822	1.00	1.00
		1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1314_C	Public Relations Officer	3,668	B	4,801	8.00	8.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1446_C	Secretary II	2,593	B	3,151	2.00	2.00
		1450_C	Executive Secretary I	2,822	B	3,431	2.00	2.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1466_C	Meter Reader	2,475	B	3,009	4.00	4.00
		1474_C	Claims Process Clerk	2,432	B	2,957	1.00	1.00
		1478_C	Utility Services Representative	2,663	B	3,236	43.00	43.00
		1480_C	Utility Services Representative Supervisor	2,922	B	3,555	12.00	12.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	5.00	5.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1652_C	Accountant II	3,092	B	3,755	9.00	9.00
		1654_C	Accountant III	3,740	B	4,545	16.00	16.00
		1657_C	Accountant IV	4,328	B	5,656	8.00	8.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	3.00	3.00
		1822_C	Administrative Analyst	3,334	B	4,053	10.54	11.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	8.54	9.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	18.77	19.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	8.00	8.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	5.77	6.00
		1844_C	Senior Management Assistant	3,516	B	4,275	2.00	2.00
3374_C	Volunteer/Outreach Coordinator	2,929	B	3,830	1.00	1.00		
4310_C	Commercial Division Assistant Supervisor	3,318	B	4,444	7.00	7.00		
4321_C	Cashier II	2,295	B	2,790	1.00	1.00		
4322_C	Cashier III	2,574	B	3,129	1.00	1.00		
5177_C	Safety Officer	4,986	B	6,517	2.00	2.00		
5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	1.00	1.00		
5212_C	Engineer/Architect Principal	7,070	B	9,242	1.00	1.00		
5291_C	Planner III	4,044	B	4,915	1.00	1.00		
5320_C	Illustrator And Art Designer	3,167	B	3,851	1.00	1.00		
5322_C	Graphic Artist	2,437	B	3,112	1.00	1.00		
5408_C	Coordinator of Citizen Involvement	4,275	B	5,194	7.00	7.00		
5601_C	Utility Analyst	2,636	B	4,091	3.00	3.00		
5602_C	Utility Specialist	3,979	B	5,883	1.00	1.00		
6130_C	Safety Analyst	4,522	B	5,496	3.00	3.00		
6138_C	Industrial Hygienist	4,522	B	5,496	3.00	3.00		
6139_C	Senior Industrial Hygienist	4,986	B	6,517	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232176 PUB Public Utilities Bureaus	27180 PUC Operating Fund	7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00
		7204_C	Chief Water Service Inspector	4,948	B	6,015	1.00	1.00
		7316_C	Water Service Inspector	3,876	B	4,711	17.00	17.00
		7317_C	Senior Water Service Inspector	4,488	B	5,455	4.00	4.00
		7334_C	Stationary Engineer	4,035	B	4,035	2.00	2.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	1.00	1.00
		7368_C	Senior Communications Systems Technician	4,970	B	6,041	1.00	1.00
		7514_C	General Laborer	2,432	B	2,957	2.00	2.00
		9989_C	Executive Contract Employee with FBP	0	C	0	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	17.85	17.22
232176 PUB Public Utilities Bureaus	27190 PUC Personnel Fund	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	2.00	2.00
		0932_C	Manager IV	5,336	B	6,810	4.00	4.00
		0933_C	Manager V	5,754	B	7,346	8.00	8.00
		0941_C	Manager VI	6,178	B	7,885	8.00	8.00
		0943_C	Manager VIII	7,489	B	9,556	6.00	6.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	2.00	2.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	2.00	2.00
		1446_C	Secretary II	2,593	B	3,151	3.00	3.00
		1450_C	Executive Secretary I	2,822	B	3,431	6.00	6.00
		1452_C	Executive Secretary II	3,105	B	3,775	1.00	1.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	2.00	2.00
		1634_C	Principal Account Clerk	2,893	B	3,516	1.00	1.00
		1770_C	Photographer	2,510	B	3,052	1.00	1.00
		1774_C	Head Photographer	3,009	B	3,657	1.00	1.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	16.00	16.00
		1822_C	Administrative Analyst	3,334	B	4,053	15.00	15.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	16.00	16.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	9.00	9.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	2.77	3.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	2.00	2.00
		5174_C	Administrative Engineer	5,659	B	6,878	3.00	3.00
		5203_C	Assistant Engineer	3,906	B	4,747	20.00	20.00
		5207_C	Associate Engineer	4,545	B	5,525	63.00	63.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	34.00	34.00
		5212_C	Engineer/Architect Principal	7,070	B	9,242	8.00	8.00
		5218_C	Structural Engineer	5,802	B	7,051	2.00	2.00
		5241_C	Engineer	5,262	B	6,398	45.00	45.00
		5293_C	Planner IV	4,795	B	5,827	1.00	1.00
		5298_C	Planner III-Environmental Review	4,044	B	4,915	6.00	6.00
		5299_C	Planner IV-Environmental Review	4,795	B	5,827	4.00	4.00
		5362_C	Engineering Assistant	2,857	B	3,473	4.00	4.00
		5364_C	Engineering Associate I	3,167	B	3,851	8.00	8.00
		5366_C	Engineering Associate II	3,668	B	4,458	3.00	3.00
		5381_C	Student Design Trainee II, Arch, Engr, & Planning	2,611	B	2,611	2.00	2.00
		5382_C	Student Design Trainee III, Arch, Engr, & Planning	2,736	B	2,736	4.00	4.00
		5502_C	Project Manager I	5,927	B	6,382	1.00	1.00
		5504_C	Project Manager II	6,858	B	7,383	3.00	3.00
5506_C	Project Manager III	8,325	B	8,966	4.00	4.00		
5601_C	Utility Analyst	2,636	B	4,091	1.00	1.00		
5602_C	Utility Specialist	3,979	B	5,883	9.00	9.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232176 PUB Public Utilities Bureaus	27190 PUC Personnel Fund	6317_C	Assistant Construction Inspector	3,184	B	3,868	1.00	1.00
		6318_C	Construction Inspector	3,868	B	4,703	25.00	25.00
		6319_C	Senior Construction Inspector	4,265	B	5,185	5.00	5.00
		9772_C	Community Development Specialist	3,158	B	3,839	1.00	1.00
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	3.64	3.52
Division Total:							820.35	823.74
232429 WTR Water Enterprise	25940 WTR Op Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	7.00	7.00
		0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	4.00	4.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	6.77	7.00
		0941_C	Manager VI	6,178	B	7,885	2.00	2.00
		0942_C	Manager VII	6,619	B	8,446	4.00	4.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	3.00	3.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	3.00	3.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	4.00	4.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1424_C	Clerk Typist	2,144	B	3,151	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	4.00	4.00
		1446_C	Secretary II	2,593	B	3,151	3.00	3.00
		1450_C	Executive Secretary I	2,822	B	3,431	1.00	1.00
		1452_C	Executive Secretary II	3,105	B	3,775	4.00	4.00
		1478_C	Utility Services Representative	2,663	B	3,236	5.00	5.00
		1480_C	Utility Services Representative Supervisor	2,922	B	3,555	2.00	2.00
		1630_C	Account Clerk	2,211	B	2,688	2.00	2.00
		1632_C	Senior Account Clerk	2,562	B	3,112	4.00	4.00
		1705_C	Communications Dispatcher II	2,526	B	3,069	8.00	8.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	5.00	5.00
		1822_C	Administrative Analyst	3,334	B	4,053	6.00	6.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	2.77	3.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	4.00	4.00
		1839_C	Water Conservation Administrator	4,444	B	5,958	4.00	4.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.77	2.00
		1842_C	Management Assistant	3,069	B	3,730	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		1929_C	Parts Storekeeper	2,535	B	3,082	1.00	1.00
		1931_C	Senior Parts Storekeeper	2,755	B	3,349	2.00	2.00
		1934_C	Storekeeper	2,257	B	2,742	5.00	5.00
		1944_C	Materials Coordinator	4,498	B	5,468	1.00	1.00
		1950_C	Assistant Purchaser	2,617	B	3,184	4.00	4.00
		1952_C	Purchaser	3,275	B	3,981	2.00	2.00
		2481_C	Water Quality Technician	2,722	B	3,830	16.00	16.00
		2482_C	Water Quality Technician III	3,391	B	4,122	6.00	6.00
		2483_C	Biologist	3,229	B	4,545	25.00	25.00
		2484_C	Biologist III	4,545	B	5,524	6.00	6.00
2485_C	Supervising Biologist	4,886	B	5,939	6.00	6.00		
2486_C	Chemist	3,229	B	4,545	6.00	6.00		
2487_C	Chemist III	4,545	B	5,524	2.00	2.00		
2488_C	Supervising Chemist	4,886	B	5,939	5.00	5.00		
2489_C	Laboratory Services Manager	5,311	B	6,948	1.00	1.00		
2708_C	Custodian	2,155	B	2,617	7.00	7.00		
3374_C	Volunteer/Outreach Coordinator	2,929	B	3,830	2.00	2.00		
3417_C	Gardener	2,516	B	3,061	12.00	12.00		
3422_C	Park Section Supervisor	3,061	B	3,720	2.00	2.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232429 WTR Water Enterprise	25940 WTR Op Annual Account Ctrl	3424_C	Integrated Pest Management Specialist	3,061	B	3,720	1.00	1.00
		3425_C	Senior Integrated Pest Management Specialist	3,275	B	3,981	2.00	2.00
		3430_C	Chief Nursery Specialist	3,441	B	4,180	1.00	1.00
		3434_C	Arborist Technician	2,776	B	3,803	4.00	4.00
		3436_C	Arborist Technician Supervisor I	3,493	B	4,245	2.00	2.00
		3486_C	Watershed Forester	3,934	B	5,272	2.00	2.00
		5148_C	Water Operations Analyst	5,989	B	5,989	5.00	5.00
		5149_C	Superintendent of Water Treatment Facilities	6,635	B	6,635	2.00	2.00
		5201_C	Junior Engineer	3,458	B	4,203	2.00	2.00
		5203_C	Assistant Engineer	3,906	B	4,747	12.00	12.00
		5207_C	Associate Engineer	4,545	B	5,525	17.31	18.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,092	B	7,404	13.00	13.00
		5212_C	Engineer/Architect Principal	7,070	B	9,242	3.00	3.00
		5216_C	Chief Surveyor	4,817	B	6,308	1.00	1.00
		5241_C	Engineer	5,262	B	6,398	21.00	21.00
		5278_C	Planner II	3,407	B	4,142	1.00	1.00
		5291_C	Planner III	4,044	B	4,915	1.00	1.00
		5293_C	Planner IV	4,795	B	5,827	3.00	3.00
		5298_C	Planner III-Environmental Review	4,044	B	4,915	5.00	5.00
		5310_C	Survey Assistant I	2,902	B	3,527	2.00	2.00
		5312_C	Survey Assistant II	3,261	B	3,964	3.00	3.00
		5314_C	Survey Associate	3,757	B	4,567	3.00	3.00
		5362_C	Engineering Assistant	2,857	B	3,473	1.00	1.00
		5364_C	Engineering Associate I	3,167	B	3,851	4.00	4.00
		5366_C	Engineering Associate II	3,668	B	4,458	3.00	3.00
		5382_C	Student Design Trainee III, Arch, Engr, & Planning	2,736	B	2,736	1.50	1.50
		5601_C	Utility Analyst	2,636	B	4,091	6.00	6.00
		5602_C	Utility Specialist	3,979	B	5,883	7.00	7.00
		5620_C	Regulatory Specialist	4,044	B	4,915	2.77	3.00
		6130_C	Safety Analyst	4,522	B	5,496	1.00	1.00
		6318_C	Construction Inspector	3,868	B	4,703	7.00	7.00
		6319_C	Senior Construction Inspector	4,265	B	5,185	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	2.00	2.00
		7134_C	Water Construction And Maintenance Superintendent	5,257	B	6,391	2.00	2.00
		7204_C	Chief Water Service Inspector	4,948	B	6,015	1.00	1.00
		7208_C	Heavy Equipment Operations Supervisor	4,169	B	5,069	1.00	1.00
		7213_C	Plumber Supervisor I	4,319	B	5,249	1.00	1.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	8.00	8.00
		7219_C	Maintenance Scheduler	2,893	B	3,516	1.00	1.00
		7226_C	Carpenter Supervisor I	4,071	B	4,948	3.00	3.00
		7238_C	Electrician Supervisor I	4,193	B	5,099	2.00	2.00
		7240_C	Water Meter Shop Supervisor I	3,417	B	4,151	1.00	1.00
		7245_C	Chief Stationary Engineer, Water Treatment Plant	5,505	B	5,505	7.00	7.00
7250_C	Utility Plumber Supervisor I	4,319	B	5,249	32.00	32.00		
7254_C	Automotive Machinist Supervisor I	5,015	B	5,015	2.00	2.00		
7258_C	Maintenance Machinist Supervisor I	5,267	B	5,267	1.00	1.00		
7259_C	Water And Power Maintenance Supervisor I	3,318	B	4,032	1.00	1.00		
7262_C	Maintenance Planner	5,197	B	5,197	5.00	5.00		
7263_C	Maintenance Manager	4,555	B	6,103	1.00	1.00		
7270_C	Watershed Keeper Supervisor	2,992	B	3,637	2.77	3.00		
7276_C	Electrician Supervisor II	4,668	B	5,674	2.00	2.00		
7281_C	Street Environmental Svcs Operations Supervisor	3,703	B	4,498	1.00	1.00		
7284_C	Utility Plumber Supervisor II	4,761	B	5,787	6.00	6.00		
7287_C	Supervising Electronic Maintenance Technician	4,761	B	5,787	1.00	1.00		
7306_C	Automotive Body And Fender Worker	3,859	B	3,859	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
232429 WTR Water Enterprise	25940 WTR Op Annual Account Ctrl	7309_C	Car And Auto Painter	3,859	B	3,859	1.00	1.00		
		7313_C	Automotive Machinist	3,859	B	3,859	11.00	11.00		
		7315_C	Automotive Machinist Assistant Supervisor	4,551	B	4,551	1.00	1.00		
		7316_C	Water Service Inspector	3,876	B	4,711	11.77	12.00		
		7317_C	Senior Water Service Inspector	4,488	B	5,455	5.00	5.00		
		7318_C	Electronic Maintenance Technician	4,114	B	4,999	11.00	11.00		
		7328_C	Operating Engineer, Universal	3,596	B	4,369	18.00	18.00		
		7329_C	Electronic Maintenance Technician Asst Supervisor	4,444	B	5,403	3.00	3.00		
		7332_C	Maintenance Machinist	3,407	B	4,135	17.54	18.00		
		7334_C	Stationary Engineer	4,035	B	4,035	3.77	4.00		
		7335_C	Senior Stationary Engineer	4,573	B	4,573	2.00	2.00		
		7337_C	Maintenance Machinist Assistant Supervisor	3,898	B	4,735	1.77	2.00		
		7341_C	Stationary Engineer, Water Treatment Plant	4,342	B	4,342	47.00	47.00		
		7343_C	Senior Stationary Engineer, Water Treatment Plant	4,915	B	4,915	19.77	20.00		
		7344_C	Carpenter	3,299	B	4,010	10.00	10.00		
		7345_C	Electrician	3,710	B	4,508	13.00	13.00		
		7346_C	Painter	3,037	B	3,690	5.00	5.00		
		7347_C	Plumber	3,839	B	4,668	3.77	4.00		
		7353_C	Water Meter Repairer	3,098	B	3,768	7.00	7.00		
		7355_C	Truck Driver	2,981	B	3,795	19.00	19.00		
		7360_C	Pipe Welder	3,839	B	4,668	5.00	5.00		
		7388_C	Utility Plumber	3,839	B	4,668	95.31	96.00		
		7410_C	Automotive Service Worker	2,505	B	3,045	5.00	5.00		
		7470_C	Watershed Keeper	2,677	B	3,253	18.77	19.00		
		7514_C	General Laborer	2,432	B	2,957	62.08	63.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	11.69	11.26		
		Division Total:							849.90	854.76
		PUC Department Total							2,656.68	2,669.21

*The table above reflects preliminary fiscal year 2022-2023 positions for the Public Utilities Commission.

Department: REC Recreation & Park Commsn

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207912 REC Operations	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	13.00	13.00
		0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0951_C	Deputy Director I	4,293	B	5,481	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	2.00	2.00
		1406_C	Senior Clerk	2,138	B	3,151	1.00	1.00
		1704_C	Communications Dispatcher I	2,278	B	2,768	5.00	5.00
		1820_C	Junior Administrative Analyst	2,535	B	3,082	7.00	7.00
		1822_C	Administrative Analyst	3,334	B	4,053	2.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	4.50	4.50
		2656_C	Chef	2,822	B	3,431	1.00	1.00
		2708_C	Custodian	2,155	B	2,617	62.25	62.25
		2716_C	Custodial Assistant Supervisor	2,369	B	2,880	6.00	6.00
		2718_C	Custodial Supervisor	2,611	B	3,175	5.00	5.00
		3210_C	Swimming Instructor/Pool Lifeguard	2,086	B	2,535	12.00	12.00
		3213_C	Aquatics Facility Assistant Supervisor	2,191	B	2,663	7.00	7.00
		3215_C	Aquatics Facility Supervisor	2,866	B	3,483	8.00	8.00
		3260_C	Crafts Instructor	2,333	B	2,837	2.00	2.00
		3278_C	Recreation Facility Assistant	1,373	B	1,658	11.50	11.50
		3283_C	Recreation Specialist	2,333	B	2,837	14.00	14.00
		3286_C	Recreation Coordinator	2,403	B	2,922	38.85	38.85
		3289_C	Recreation Supervisor	3,299	B	4,010	11.00	11.00
		3302_C	Admission Attendant	1,831	B	2,222	8.00	8.00
		3370_C	Animal Care Attendant	2,148	B	2,741	2.00	2.00
		3410_C	Apprentice Gardener	1,683	B	2,450	22.00	22.00
		3417_C	Gardener	2,516	B	3,061	142.50	142.50
		3422_C	Park Section Supervisor	3,061	B	3,720	20.00	20.00
		3424_C	Integrated Pest Management Specialist	3,061	B	3,720	3.00	3.00
		3425_C	Senior Integrated Pest Management Specialist	3,275	B	3,981	1.00	1.00
		3428_C	Nursery Specialist	2,972	B	3,612	7.00	7.00
		3430_C	Chief Nursery Specialist	3,441	B	4,180	2.00	2.00
		3434_C	Arborist Technician	2,776	B	3,803	9.00	9.00
		3436_C	Arborist Technician Supervisor I	3,493	B	4,245	3.00	3.00
		3438_C	Arborist Technician Supervisor II	3,666	B	4,454	1.00	1.00
		3541_C	Curator I	2,452	B	2,980	1.00	1.00
		3542_C	Curator II	2,992	B	3,637	2.00	2.00
		7108_C	Heavy Equipment Operations Assistant Supervisor	3,971	B	4,826	1.00	1.00
		7208_C	Heavy Equipment Operations Supervisor	4,169	B	5,069	1.00	1.00
		7213_C	Plumber Supervisor I	4,319	B	5,249	1.00	1.00
		7215_C	General Laborer Supervisor I	2,747	B	3,339	2.00	2.00
		7226_C	Carpenter Supervisor I	4,071	B	4,948	1.00	1.00
		7238_C	Electrician Supervisor I	4,193	B	5,099	1.00	1.00
		7239_C	Plumber Supervisor II	4,761	B	5,787	1.00	1.00
		7242_C	Painter Supervisor I	3,451	B	4,420	1.00	1.00
		7311_C	Cement Mason	2,922	B	3,555	3.00	3.00
		7328_C	Operating Engineer, Universal	3,596	B	4,369	5.00	5.00
		7334_C	Stationary Engineer	4,035	B	4,035	5.00	5.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	2.00	2.00
		7342_C	Locksmith	3,299	B	4,010	1.00	1.00
		7344_C	Carpenter	3,299	B	4,010	8.00	8.00
7345_C	Electrician	3,710	B	4,508	5.00	5.00		
7346_C	Painter	3,037	B	3,690	5.00	5.00		
7347_C	Plumber	3,839	B	4,668	7.00	7.00		
7348_C	Steamfitter	3,839	B	4,668	2.00	2.00		
7355_C	Truck Driver	2,981	B	3,795	7.00	7.00		
7376_C	Sheet Metal Worker	3,860	B	4,693	3.00	3.00		
7395_C	Ornamental Iron Worker	3,190	B	3,876	2.00	2.00		
7514_C	General Laborer	2,432	B	2,957	13.00	13.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207912 REC Operations	10000 GF Annual Account Ctrl	8208_C	Park Ranger	2,524	B	3,068	41.00	41.00
		8210_C	Head Park Ranger	3,129	B	3,804	6.00	6.00
		9342_C	Ornamental Iron Worker Supervisor I	3,627	B	4,402	1.00	1.00
		9343_C	Roofer	3,082	B	3,746	1.00	1.00
		9345_C	Sheet Metal Supervisor I	4,319	B	5,249	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	48.96	67.01
207912 REC Operations	10020 GF Continuing Authority Ctrl	3283_C	Recreation Specialist	2,333	B	2,837	4.00	4.00
		3286_C	Recreation Coordinator	2,403	B	2,922	1.00	1.00
		3374_C	Volunteer/Outreach Coordinator	2,929	B	3,830	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	2.07	1.75
207912 REC Operations	10060 GF Work Order	3286_C	Recreation Coordinator	2,403	B	2,922	5.00	5.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	5.62	5.42
207912 REC Operations	10080 GF Overhead- Recreation & Parks	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1051_C	IS Business Analyst-Assistant	3,082	B	3,876	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		5201_C	Junior Engineer	3,458	B	4,203	1.00	1.00
		5502_C	Project Manager I	5,927	B	6,382	2.00	2.00
		5504_C	Project Manager II	6,858	B	7,383	1.00	1.00
		7262_C	Maintenance Planner	5,197	B	5,197	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.35	0.34
		207912 REC Operations	11902 SR R&P- Marina -Annual	0922_C	Manager I	4,293	B	5,481
1820_C	Junior Administrative Analyst			2,535	B	3,082	2.00	2.00
1823_C	Senior Administrative Analyst			3,886	B	4,723	1.00	1.00
3232_C	Marina Assistant			2,358	B	2,866	5.00	5.00
3233_C	Marina Associate Manager			2,663	B	3,567	1.00	1.00
8208_C	Park Ranger			2,524	B	3,068	1.51	1.51
TEMPM_E	Temporary - Miscellaneous			0	B	0	1.59	1.54
207912 REC Operations	12360 SR Golf Fund Annual	3417_C	Gardener	2,516	B	3,061	35.00	35.00
		3422_C	Park Section Supervisor	3,061	B	3,720	3.00	3.00
		3424_C	Integrated Pest Management Specialist	3,061	B	3,720	1.00	1.00
		3434_C	Arborist Technician	2,776	B	3,803	2.01	2.01
		3436_C	Arborist Technician Supervisor I	3,493	B	4,245	1.00	1.00
		7328_C	Operating Engineer, Universal	3,596	B	4,369	1.00	1.00
		7347_C	Plumber	3,839	B	4,668	3.00	3.00
		7355_C	Truck Driver	2,981	B	3,795	5.00	5.00
		7514_C	General Laborer	2,432	B	2,957	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.59	1.54
207912 REC Operations	13370 SR Open Space&Park-Annual	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		1314_C	Public Relations Officer	3,668	B	4,801	1.00	1.00
		1827_C	Administrative Services Manager	3,926	B	4,772	1.00	1.00
		2708_C	Custodian	2,155	B	2,617	26.75	26.75
		2716_C	Custodial Assistant Supervisor	2,369	B	2,880	1.00	1.00
		2718_C	Custodial Supervisor	2,611	B	3,175	3.00	3.00
		3210_C	Swimming Instructor/Pool Lifeguard	2,086	B	2,535	7.00	7.00
		3213_C	Aquatics Facility Assistant Supervisor	2,191	B	2,663	7.72	7.72
		3278_C	Recreation Facility Assistant	1,373	B	1,658	2.00	2.00
		3283_C	Recreation Specialist	2,333	B	2,837	10.50	10.50
		3286_C	Recreation Coordinator	2,403	B	2,922	28.63	28.63
		3289_C	Recreation Supervisor	3,299	B	4,010	2.00	2.00
		3292_C	Assistant Superintendent Recreation	4,468	B	5,432	1.00	1.00
		3374_C	Volunteer/Outreach Coordinator	2,929	B	3,830	11.00	11.00
		3410_C	Apprentice Gardener	1,683	B	2,450	11.00	11.00
		3417_C	Gardener	2,516	B	3,061	63.00	63.00
		3420_C	Natural Resource Specialist	2,757	B	3,354	8.00	8.00
		3421_C	Chief Natrual Resource Specialist	3,354	B	4,076	1.00	1.00
		3422_C	Park Section Supervisor	3,061	B	3,720	10.00	10.00
		3426_C	Forester	3,746	B	5,021	1.00	1.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
207912 REC Operations	13370 SR Open Space&Park-Annual	3434_C	Arborist Technician	2,776	B	3,803	2.00	2.00		
		5298_C	Planner III-Environmental Review	4,044	B	4,915	1.00	1.00		
		7205_C	Chief Stationary Engineer	5,119	B	5,119	1.00	1.00		
		7215_C	General Laborer Supervisor I	2,747	B	3,339	1.00	1.00		
		7311_C	Cement Mason	2,922	B	3,555	1.00	1.00		
		7334_C	Stationary Engineer	4,035	B	4,035	4.00	4.00		
		7344_C	Carpenter	3,299	B	4,010	3.00	3.00		
		7345_C	Electrician	3,710	B	4,508	4.00	4.00		
		7346_C	Painter	3,037	B	3,690	6.00	6.00		
		7347_C	Plumber	3,839	B	4,668	3.00	3.00		
		7355_C	Truck Driver	2,981	B	3,795	8.00	8.00		
		7395_C	Ornamental Iron Worker	3,190	B	3,876	3.00	3.00		
		7514_C	General Laborer	2,432	B	2,957	5.00	5.00		
		9343_C	Roofer	3,082	B	3,746	3.00	3.00		
		9770_C	Community Development Assistant	2,510	B	3,052	3.00	3.00		
		9772_C	Community Development Specialist	3,158	B	3,839	1.00	1.00		
		9775_C	Senior Community Development Specialist II	4,336	B	5,272	1.00	1.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.99	1.92		
		207912 REC Operations	14820 SR ETF-Gift	2708_C	Custodian	2,155	B	2,617	0.46	0.50
				3417_C	Gardener	2,516	B	3,061	1.92	2.00
Division Total:							966.68	984.20		
232199 REC Admin Services	10080 GF Overhead- Recreation & Parks	0922_C	Manager I	4,293	B	5,481	3.00	3.00		
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00		
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00		
		0951_C	Deputy Director I	4,293	B	5,481	2.00	2.00		
		0953_C	Deputy Director III	6,178	B	7,885	2.00	2.00		
		0954_C	Deputy Director IV	7,034	B	8,975	2.00	2.00		
		0964_C	Department Head IV	8,079	B	10,310	1.00	1.00		
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00		
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	2.00	2.00		
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	3.00	3.00		
		1091_C	IT Operations Support Administrator I	2,341	B	2,900	1.00	1.00		
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	2.00	2.00		
		1202_C	Personnel Clerk	2,295	B	2,790	1.00	1.00		
		1204_C	Senior Personnel Clerk	2,656	B	3,229	4.00	4.00		
		1220_C	Payroll and Personnel Clerk	2,637	B	3,205	3.00	3.00		
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	1.00	1.00		
		1241_C	Human Resources Analyst	2,889	B	4,252	5.00	5.00		
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	4.00	4.00		
		1246_C	Principal Human Resources Analyst	4,841	B	6,333	4.00	4.00		
		1446_C	Secretary II	2,593	B	3,151	1.00	1.00		
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00		
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00		
		1632_C	Senior Account Clerk	2,562	B	3,112	4.00	4.00		
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00		
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00		
		1822_C	Administrative Analyst	3,334	B	4,053	7.00	7.00		
		1823_C	Senior Administrative Analyst	3,886	B	4,723	9.00	9.00		
		1824_C	Principal Administrative Analyst	4,498	B	5,468	5.00	5.00		
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00		
		1844_C	Senior Management Assistant	3,516	B	4,275	0.50	0.50		
		1932_C	Assistant Storekeeper	2,057	B	2,500	1.00	1.00		
		1936_C	Senior Storekeeper	2,403	B	2,922	1.00	1.00		
		6130_C	Safety Analyst	4,522	B	5,496	0.50	0.50		
6139_C	Senior Industrial Hygienist	4,986	B	6,517	1.00	1.00				
8602_C	Emergency Services Coord II	3,407	B	4,142	1.00	1.00				
TEMPM_E	Temporary - Miscellaneous	0	B	0	2.07	1.99				
232199 REC Admin Services	13370 SR Open Space&Park-Annual	0923_C	Manager II	4,610	B	5,884	1.00	1.00		
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232199 REC Admin Services	13370 SR Open Space&Park-Annual	5291_C TEMPM_E	Planner III Temporary - Miscellaneous	4,044 0	B B	4,915 0	2.00 0.58	2.00 0.56
Division Total:							86.65	86.55
262668 REC Capital Division	10020 GF Continuing Authority Ctrl	3417_C	Gardener	2,516	B	3,061	1.00	1.00
262668 REC Capital Division	10060 GF Work Order	1657_C 1823_C 3374_C 5261_C 5274_C 5502_C 5504_C 5506_C	Accountant IV Senior Administrative Analyst Volunteer/Outreach Coordinator Architectural/Landscape Architectural Assistant II Landscape Architect Project Manager I Project Manager II Project Manager III	4,328 3,886 2,929 3,342 5,159 5,927 6,858 8,325	B B B B B B B B	5,656 4,723 3,830 4,062 6,274 6,382 7,383 8,966	1.00 1.00 1.00 3.00 1.00 12.00 3.00 1.00	1.00 1.00 1.00 3.00 1.00 12.00 3.00 1.00
262668 REC Capital Division	10080 GF Overhead- Recreation & Parks	0954_C 1052_C 1446_C 1654_C 1822_C 1824_C 1825_C 3374_C TEMPM_E	Deputy Director IV IS Business Analyst Secretary II Accountant III Administrative Analyst Principal Administrative Analyst Principal Administrative Analyst II Volunteer/Outreach Coordinator Temporary - Miscellaneous	7,034 3,569 2,593 3,740 3,334 4,498 4,926 2,929 0	B B B B B B B B B	8,975 4,489 3,151 4,545 4,053 5,468 6,451 3,830 0	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 3.14	1.00 1.00 1.00 1.00 1.00 1.00 1.00 1.00 3.03
262668 REC Capital Division	13370 SR Open Space&Park-Annual	1823_C 1824_C	Senior Administrative Analyst Principal Administrative Analyst	3,886 4,498	B B	4,723 5,468	1.00 1.00	1.00 1.00
Division Total:							37.14	37.03
REC Department Total							1,090.47	1,107.78

Department: REG Elections

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232302 REG Elections Services	10000 GF Annual Account Ctrl	0951_C	Deputy Director I	4,293	B	5,481	1.00	1.00
		0952_C	Deputy Director II	4,970	B	6,344	1.00	1.00
		0962_C	Department Head II	6,619	B	8,446	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1062_C	IS Programmer Analyst	3,082	B	3,876	3.00	3.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1403_C	Elections Clerk	2,284	B	2,776	6.00	6.00
		1408_C	Principal Clerk	2,822	B	3,431	1.00	1.00
		1410_C	Chief Clerk	3,236	B	3,934	2.00	2.00
		1840_C	Junior Management Assistant	2,702	B	3,286	9.00	9.00
		1842_C	Management Assistant	3,069	B	3,730	9.00	9.00
		1844_C	Senior Management Assistant	3,516	B	4,275	2.00	2.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	43.38	22.31
Division Total:							82.38	61.31
246641 REG Elections-Commission	10000 GF Annual Account Ctrl	1450_C	Executive Secretary I	2,822	B	3,431	0.50	0.50
Division Total:							0.50	0.50
REG Department Total							82.88	61.81

Department: RET Retirement System

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
207980 RET SF Deferred Comp Program	10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		1209_C	Benefits Technician	2,427	B	2,951	2.00	2.00
		1814_C	Benefits Supervisor	4,169	B	5,069	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.88	0.85
Division Total:							5.88	5.85
232318 RET Retirement Services	31330 Employees Retirement Trust	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	1.00	1.00
		0931_C	Manager III	4,970	B	6,344	3.00	3.00
		0932_C	Manager IV	5,336	B	6,810	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0955_C	Deputy Director V	7,489	B	9,556	1.00	1.00
		1209_C	Benefits Technician	2,427	B	2,951	12.00	12.00
		1652_C	Accountant II	3,092	B	3,755	2.00	2.00
		1654_C	Accountant III	3,740	B	4,545	3.00	3.00
		1686_C	Auditor III	4,432	B	5,799	1.00	1.00
		1812_C	Assistant Retirement Analyst	3,069	B	3,730	18.00	18.00
		1813_C	Senior Benefits Analyst	3,483	B	4,234	5.00	5.00
		1814_C	Benefits Supervisor	4,169	B	5,069	6.00	6.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	2.00	2.00
		1844_C	Senior Management Assistant	3,516	B	4,275	2.00	2.00
		1867_C	Auditor I	2,790	B	3,391	0.77	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	5.17	5.00
Division Total:							65.94	66.00
232319 RET Investment	31330 Employees Retirement Trust	0922_C	Manager I	4,293	B	5,481	6.00	6.77
		0923_C	Manager II	4,610	B	5,884	5.08	6.77
		1114_C	Senior Portfolio Manager	6,159	B	7,862	2.00	2.00
		1115_C	Director	7,489	B	9,556	6.00	6.77
		1116_C	Managing Director	9,100	B	11,616	4.00	4.77
		1119_C	Chief Investment Officer	10,882	B	13,891	1.00	1.00
		4331_C	Security Analyst	4,222	B	5,130	2.00	2.77
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.76	1.70
Division Total:							27.84	32.55
232320 RET Administration	31330 Employees Retirement Trust	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0941_C	Manager VI	6,178	B	7,885	1.00	1.00
		0952_C	Deputy Director II	4,970	B	6,344	1.00	1.00
		0965_C	Department Head V	10,034	B	12,806	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	4.00	4.00
		1064_C	IS Programmer Analyst-Principal	4,360	B	5,908	2.00	2.00
		1070_C	IS Project Director	5,274	B	7,144	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,062	B	5,034	1.00	1.00
		1110_C	Exec Asst To The Exec Director, Retirement System	4,293	B	5,754	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1750_C	Microphoto/Imaging Technician	1,866	B	2,267	4.00	4.00
		1752_C	Senior Microphoto/Imaging Technician	2,403	B	2,922	1.00	1.00
		1764_C	Mail And Reproduction Service Supervisor	3,061	B	3,720	1.00	1.00
1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00		
1842_C	Management Assistant	3,069	B	3,730	2.00	2.00		
Division Total:							27.00	27.00
RET Department Total							126.66	131.40

Department: RNT Rent Arbitration Board

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE		
232325 RNT Rent Arbitration Board	10850 SR Rent Arbitration Board	0923_C	Manager II	4,610	B	5,884	0.77	1.00		
		0952_C	Deputy Director II	4,970	B	6,344	1.00	1.00		
		0961_C	Department Head I	5,336	B	6,810	1.00	1.00		
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00		
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	0.77	1.00		
		1406_C	Senior Clerk	2,138	B	3,151	5.08	6.00		
		1410_C	Chief Clerk	3,236	B	3,934	0.77	1.00		
		1424_C	Clerk Typist	2,144	B	3,151	1.00	1.00		
		1446_C	Secretary II	2,593	B	3,151	2.00	2.00		
		1822_C	Administrative Analyst	3,334	B	4,053	1.54	2.00		
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.54	3.00		
		1824_C	Principal Administrative Analyst	4,498	B	5,468	0.77	1.00		
		2975_C	Citizens Complaint Officer	3,069	B	3,730	12.00	12.00		
		2982_C	Rent Board Supervisor	3,740	B	4,545	2.00	2.00		
		8173_C	Legal Assistant	3,184	B	4,166	2.77	3.00		
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	11.00	11.00		
		8182_C	Head Attorney, Civil And Criminal	7,544	B	9,170	2.00	2.00		
		TEMPM_E	Temporary - Miscellaneous	0	B	0	1.15	1.10		
		Division Total:							49.16	52.10
		RNT Department Total							49.16	52.10

Department: SCI Academy Of Sciences

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232328 SCI Academy Of Sciences	10000 GF Annual Account Ctrl	7205_C 7334_C 7335_C	Chief Stationary Engineer Stationary Engineer Senior Stationary Engineer	5,119 4,035 4,573	B B B	5,119 4,035 4,573	1.00 11.33 1.00	1.00 11.33 1.00
Division Total:							13.33	13.33
SCI Department Total							13.33	13.33

Department: SDA Sheriff Accountability OIG

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
210721 SDA Inspector General	10010 GF Annual Authority Ctrl	0961_C 8124_C 8126_C 8177_C	Department Head I Investigator, Department of Police Accountability Sr Investigator, Dept of Police Accountability Attorney (Civil/Criminal)	5,336 3,561 3,906 4,873	B B B B	6,810 4,328 4,747 8,536	0.77 3.77 1.08 0.54	1.00 7.00 2.00 1.00
Division Total:							6.16	11.00
210722 SDA Sheriff Oversight	10010 GF Annual Authority Ctrl	1450_C 1823_C	Executive Secretary I Senior Administrative Analyst	2,822 3,886	B B	3,431 4,723	0.77 0.77	1.00 1.00
Division Total:							1.54	2.00
SDA Department Total							7.70	13.00

Department: SHF Sheriff

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232331 SHF Sheriff	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0932_C	Manager IV	5,336	B	6,810	2.00	2.00
		0933_C	Manager V	5,754	B	7,346	1.00	1.00
		0952_C	Deputy Director II	4,970	B	6,344	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.00	1.00
		1044_C	IS Engineer-Principal	5,274	B	7,144	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	2.00	2.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	2.00	2.00
		1224_C	Principal Payroll And Personnel Clerk	3,190	B	3,876	2.00	2.00
		1226_C	Chief Payroll And Personnel Clerk	3,364	B	4,088	1.00	1.00
		1241_C	Human Resources Analyst	2,889	B	4,252	2.00	2.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	1.50	1.50
		1410_C	Chief Clerk	3,236	B	3,934	1.00	1.00
		1426_C	Senior Clerk Typist	2,353	B	3,151	1.00	1.00
		1454_C	Executive Secretary III	3,375	B	4,100	1.00	1.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1657_C	Accountant IV	4,328	B	5,656	1.00	1.00
		1705_C	Communications Dispatcher II	2,526	B	3,069	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.77	4.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	4.00	4.00
		1934_C	Storekeeper	2,257	B	2,742	2.00	2.00
		1936_C	Senior Storekeeper	2,403	B	2,922	1.00	1.00
		1942_C	Assistant Materials Coordinator	3,792	B	4,610	1.00	1.00
		3402_C	Farmer	2,516	B	3,061	1.00	1.00
		6130_C	Safety Analyst	4,522	B	5,496	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	2.00	2.00
		7205_C	Chief Stationary Engineer	5,119	B	5,119	1.00	1.00
		7318_C	Electronic Maintenance Technician	4,114	B	4,999	1.00	1.00
		7334_C	Stationary Engineer	4,035	B	4,035	8.00	8.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	2.00	2.00
		7347_C	Plumber	3,839	B	4,668	2.00	2.00
		7524_C	Institution Utility Worker	2,057	B	2,500	1.00	1.00
		8108_C	Senior Legal Process Clerk	2,458	B	2,987	41.00	41.00
		8109_C	Document Examiner Technician	2,715	B	3,299	2.00	2.00
		8173_C	Legal Assistant	3,184	B	4,166	4.00	4.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	1.00	1.00
		8181_C	Assistant Chief Attorney I	7,921	B	9,629	1.00	1.00
		8193_C	Chief Attorney I (Civil & Criminal)	8,405	B	10,218	1.00	1.00
		8217_C	Community Police Services Aide Supervisor	2,992	B	3,637	1.00	1.00
		8249_C	Fingerprint Technician I	2,369	B	2,880	3.00	3.00
		8250_C	Fingerprint Technician II	2,562	B	3,112	9.00	9.00
		8300_C	Sheriff's Cadet	1,980	B	2,403	39.00	39.00
		8304_S	Deputy Sheriff	2,967	B	4,599	343.38	346.00
		8306_S	Senior Deputy Sheriff	3,994	B	5,100	37.00	37.00
		8308_C	Sheriff's Sergeant	4,320	B	5,516	3.00	3.00
		8308_S	Sheriff's Sergeant	4,320	B	5,516	53.00	53.00
8310_S	Sheriff's Lieutenant	5,042	B	6,431	31.00	31.00		
8312_S	Sheriff's Captain	5,823	B	7,429	9.00	9.00		
8315_S	Assistant Sheriff	7,034	B	8,975	1.00	1.00		
8317_S	Chief Deputy Sheriff (PERS)	7,034	B	8,975	4.00	4.00		
8348_S	Undersheriff	7,034	B	8,975	1.00	1.00		
8350_S	Sheriff	10,573	B	10,573	1.00	1.00		
8420_C	Rehabilitation Services Coordinator	3,463	B	4,209	16.00	16.00		
8504_P	Deputy Sheriff (SFERS)	2,967	B	4,599	344.95	344.95		

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232331 SHF Sheriff	10000 GF Annual Account Ctrl	8508_P TEMPM_E	Sheriff's Sergeant (SFERS) Temporary - Miscellaneous	4,320 0	B B	5,516 0	7.00 0.42	7.00 0.41
232331 SHF Sheriff	10060 GF Work Order	1705_C 8202_C 8204_C 8300_C 8304_S 8306_S 8308_S 8310_S 8312_S 8504_P	Communications Dispatcher II Security Guard Institutional Police Officer Sheriff's Cadet Deputy Sheriff Senior Deputy Sheriff Sheriff's Sergeant Sheriff's Lieutenant Sheriff's Captain Deputy Sheriff (SFERS)	2,526 1,978 2,803 1,980 2,967 3,994 4,320 5,042 5,823 2,967	B B B B B B B B B B	3,069 2,922 3,407 2,403 4,599 5,100 5,516 6,431 7,429 4,599	1.00 1.00 6.00 65.23 66.39 8.00 10.00 4.00 1.00 3.00	1.00 1.00 6.00 77.00 52.00 8.00 10.00 4.00 1.00 3.00
232331 SHF Sheriff	13520 SR DNA Id Fund -Prop 69-2004	8304_S	Deputy Sheriff	2,967	B	4,599	1.00	1.00
232331 SHF Sheriff	13660 SR Sheriff-State Authorized	1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
232331 SHF Sheriff	13730 SR Public Protection-Grant Oth	1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
Division Total:							1,182.64	1,182.86
SHF Department Total							1,182.64	1,182.86

Department: TTX Treasurer/Tax Collector

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
210663 TTX Impact	10010 GF Annual Authority Ctrl	0923_C	Manager II	4,610	B	5,884	1.50	1.50
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	2.00	2.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.50	1.50
210663 TTX Impact	10060 GF Work Order	1823_C	Senior Administrative Analyst	3,886	B	4,723	0.23	0.17
210663 TTX Impact	12550 SR Grants; GSF Continuing	1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.77	0.83
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	0.00
Division Total:							11.00	10.00
232346 TTX Management	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	1.00	1.00
		0923_C	Manager II	4,610	B	5,884	0.50	0.50
		0931_C	Manager III	4,970	B	6,344	3.00	3.00
		0941_C	Manager VI	6,178	B	7,885	0.90	0.90
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	1.00	1.00
		1043_C	IS Engineer-Senior	4,902	B	6,166	1.94	1.94
		1052_C	IS Business Analyst	3,569	B	4,489	2.50	1.50
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	0.85	0.85
		1063_C	IS Programmer Analyst-Senior	3,744	B	4,713	1.00	1.00
		1064_C	IS Programmer Analyst-Principal	4,360	B	5,908	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	0.50	0.50
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1095_C	IT Operations Support Administrator V	4,369	B	5,418	1.00	1.00
		1204_C	Senior Personnel Clerk	2,656	B	3,229	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1632_C	Senior Account Clerk	2,562	B	3,112	6.80	6.80
		1634_C	Principal Account Clerk	2,893	B	3,516	3.00	3.00
		1654_C	Accountant III	3,740	B	4,545	2.00	2.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.85	0.85
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1825_C	Principal Administrative Analyst II	4,926	B	6,451	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	2.50	2.50
		1844_C	Senior Management Assistant	3,516	B	4,275	0.50	0.50
4390_C	Treasurer	8,329	B	8,329	1.00	1.00		
232346 TTX Management	10060 GF Work Order	1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
Division Total:							41.84	40.84
232350 TTX Treasury	10000 GF Annual Account Ctrl	0923_C	Manager II	4,610	B	5,884	2.00	2.00
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0953_C	Deputy Director III	6,178	B	7,885	1.00	1.00
		0954_C	Deputy Director IV	7,034	B	8,975	0.50	0.50
		1052_C	IS Business Analyst	3,569	B	4,489	0.50	0.50
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	1.00	1.00
		1092_C	IT Operations Support Administrator II	2,749	B	3,407	0.50	0.50
		1630_C	Account Clerk	2,211	B	2,688	1.00	1.00
		1634_C	Principal Account Clerk	2,893	B	3,516	2.00	2.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	3.00	3.00
		1842_C	Management Assistant	3,069	B	3,730	0.50	0.50
		4310_C	Commercial Division Assistant Supervisor	3,318	B	4,444	2.00	2.00
		4320_C	Cashier I	2,144	B	2,606	4.00	4.00

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232350 TTX Treasury	10000 GF Annual Account Ctrl	4321_C	Cashier II	2,295	B	2,790	11.25	11.25
		4331_C	Security Analyst	4,222	B	5,130	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.73	0.70
Division Total:							34.98	34.95
232360 TTX Collection	10000 GF Annual Account Ctrl	0922_C	Manager I	4,293	B	5,481	2.05	2.05
		0923_C	Manager II	4,610	B	5,884	1.50	1.50
		0931_C	Manager III	4,970	B	6,344	1.72	1.72
		0933_C	Manager V	5,754	B	7,346	0.75	0.75
		1052_C	IS Business Analyst	3,569	B	4,489	1.00	1.00
		1404_C	Clerk	2,062	B	2,505	2.00	2.00
		1408_C	Principal Clerk	2,822	B	3,431	10.50	10.50
		1460_C	Legal Secretary II	3,236	B	3,934	0.62	0.62
		1630_C	Account Clerk	2,211	B	2,688	5.77	5.77
		1632_C	Senior Account Clerk	2,562	B	3,112	8.00	8.00
		1634_C	Principal Account Clerk	2,893	B	3,516	3.00	3.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	3.00	3.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	2.80	2.80
		4220_C	Tax Auditor-Appraiser	3,308	B	4,021	1.70	1.70
		4222_C	Senior Tax Auditor-Appraiser	3,830	B	4,655	5.15	5.15
		4224_C	Principal Tax Auditor-Appraiser	4,432	B	5,799	1.60	1.60
		4306_C	Collections Officer	2,656	B	3,229	4.44	4.44
		4308_C	Senior Collections Officer	2,857	B	3,473	15.34	15.34
		4310_C	Commercial Division Assistant Supervisor	3,318	B	4,444	4.00	4.00
		4334_C	Investigator, Tax Collector	3,431	B	4,169	7.00	6.00
		4337_C	Principal Investigator, Tax Collector	3,803	B	4,623	2.00	2.00
		8173_C	Legal Assistant	3,184	B	4,166	2.00	2.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	0.37	0.37
		8190_C	Attorney, Tax Collector	7,400	B	8,995	0.77	0.77
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.18	0.17
232360 TTX Collection	10020 GF Continuing Authority Ctrl	0922_C	Manager I	4,293	B	5,481	0.50	0.50
		0923_C	Manager II	4,610	B	5,884	0.50	0.50
		0931_C	Manager III	4,970	B	6,344	1.00	1.00
		0933_C	Manager V	5,754	B	7,346	1.10	1.10
		0941_C	Manager VI	6,178	B	7,885	0.10	0.10
		0954_C	Deputy Director IV	7,034	B	8,975	0.50	0.50
		1053_C	IS Business Analyst-Senior	4,131	B	5,197	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	2.00	2.00
		1630_C	Account Clerk	2,211	B	2,688	2.00	2.00
		1632_C	Senior Account Clerk	2,562	B	3,112	1.00	1.00
		1823_C	Senior Administrative Analyst	3,886	B	4,723	0.80	0.80
		1842_C	Management Assistant	3,069	B	3,730	3.00	3.00
		1844_C	Senior Management Assistant	3,516	B	4,275	1.00	1.00
		4222_C	Senior Tax Auditor-Appraiser	3,830	B	4,655	4.05	4.05
		4224_C	Principal Tax Auditor-Appraiser	4,432	B	5,799	1.00	1.00
		4321_C	Cashier II	2,295	B	2,790	2.25	2.25
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.59	0.57
232360 TTX Collection	10060 GF Work Order	0922_C	Manager I	4,293	B	5,481	0.45	0.45
		0931_C	Manager III	4,970	B	6,344	0.28	0.28
		0933_C	Manager V	5,754	B	7,346	0.15	0.15
		1043_C	IS Engineer-Senior	4,902	B	6,166	0.06	0.06
		1052_C	IS Business Analyst	3,569	B	4,489	0.00	1.00
		1054_C	IS Business Analyst-Principal	4,783	B	6,479	0.15	0.15
		1064_C	IS Programmer Analyst-Principal	4,360	B	5,908	1.00	1.00
		1408_C	Principal Clerk	2,822	B	3,431	0.25	0.25
		1460_C	Legal Secretary II	3,236	B	3,934	0.38	0.38
		1630_C	Account Clerk	2,211	B	2,688	0.48	0.48
		1632_C	Senior Account Clerk	2,562	B	3,112	1.20	1.20

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232360 TTX Collection	10060 GF Work Order	1823_C	Senior Administrative Analyst	3,886	B	4,723	0.35	0.35
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	0.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	0.20	0.20
		4220_C	Tax Auditor-Appraiser	3,308	B	4,021	0.30	0.30
		4222_C	Senior Tax Auditor-Appraiser	3,830	B	4,655	1.80	1.80
		4224_C	Principal Tax Auditor-Appraiser	4,432	B	5,799	0.40	0.40
		4306_C	Collections Officer	2,656	B	3,229	3.56	3.56
		4308_C	Senior Collections Officer	2,857	B	3,473	8.66	8.66
		4310_C	Commercial Division Assistant Supervisor	3,318	B	4,444	2.00	2.00
		4334_C	Investigator, Tax Collector	3,431	B	4,169	1.00	2.00
		8173_C	Legal Assistant	3,184	B	4,166	1.00	1.00
		8177_C	Attorney (Civil/Criminal)	4,873	B	8,536	0.63	0.63
		8190_C	Attorney, Tax Collector	7,400	B	8,995	0.23	0.23
		Division Total:						
TTX Department Total							225.00	224.94

Department: WAR War Memorial

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232392 WAR War Memorial	14670 SR War Memorial-Operating	0922_C	Manager I	4,293	B	5,481	2.00	2.00
		0952_C	Deputy Director II	4,970	B	6,344	1.00	1.00
		0962_C	Department Head II	6,619	B	8,446	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,342	B	4,142	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	2,893	B	3,516	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,083	B	4,960	1.00	1.00
		1312_C	Public Information Officer	3,077	B	3,740	1.00	1.00
		1406_C	Senior Clerk	2,138	B	3,151	4.00	4.00
		1654_C	Accountant III	3,740	B	4,545	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1842_C	Management Assistant	3,069	B	3,730	1.00	1.00
		1844_C	Senior Management Assistant	3,516	B	4,275	3.00	3.00
		4119_C	Events & Facilities Specialist	3,175	B	3,860	1.00	1.00
		7120_C	Buildings And Grounds Maintenance Superintendent	5,875	B	5,875	1.00	1.00
		7205_C	Chief Stationary Engineer	5,119	B	5,119	2.00	2.00
		7334_C	Stationary Engineer	4,035	B	4,035	11.00	11.00
		7335_C	Senior Stationary Engineer	4,573	B	4,573	2.00	2.00
		7346_C	Painter	3,037	B	3,690	1.00	1.00
		7377_C	Stage Electrician	3,533	B	4,293	4.00	4.00
		7392_C	Window Cleaner	2,907	B	3,533	1.00	1.00
		8207_C	Building And Grounds Patrol Officer	2,403	B	2,922	26.00	26.00
		8211_C	Supervising Building and Grounds Patrol Officer	2,660	B	3,233	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous			0	B	0
Division Total:							73.36	74.48
WAR Department Total							73.36	74.48

Department: WOM Status of Women

Division	Fund	Job Code	Job Title	Low	Type	High	2021-2022 FTE	2022-2023 FTE
232395 WOM Status Of Women	10000 GF Annual Account Ctrl	0951_C	Deputy Director I	4,293	B	5,481	1.00	1.00
		0961_C	Department Head I	5,336	B	6,810	1.00	1.00
		1822_C	Administrative Analyst	3,334	B	4,053	1.00	1.00
		1824_C	Principal Administrative Analyst	4,498	B	5,468	1.00	1.00
		1840_C	Junior Management Assistant	2,702	B	3,286	1.00	1.00
		2998_C	Representative, Commission On The Status of Women	3,526	B	4,284	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	0	B	0	0.10	0.09
232395 WOM Status Of Women	13550 SR Public Protection-Grant	2998_C	Representative, Commission On The Status of Women	3,526	B	4,284	1.00	0.00
232395 WOM Status Of Women	14820 SR ETF-Gift	TEMPM_E	Temporary - Miscellaneous	0	B	0	0.82	0.79
Division Total:							7.92	6.88
WOM Department Total							7.92	6.88
Grand Total							38,525.29	38,457.08

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 2021-22 AND 2022-23

ANNUAL SALARY ORDINANCE

NOTES TO POSITION COUNT DETAIL AND APPENDIX

NOTE

A. PAY RATES

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

B. EXEMPT POSITIONS

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

C. POSITION COUNT

Total position counts include off-budget positions.

CITY AND COUNTY OF SAN FRANCISCO
BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

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

June 21, 2021

TO: Budget and Appropriations Committee

FROM: Budget and Legislative Analyst 

SUBJECT: Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2021-2022 to Fiscal Year 2022-2023 Budget.

		<u>Page</u>
<u>Descriptions for Departmental Budget Hearing, June 23, 2021 Meeting, 10:00 a.m.</u>		
DPH	Public Health, Department of	1
HSA	Human Services Agency	11
HOM	Homelessness and Supportive Housing, Department of	16
RET	Retirement System	22
WOM	Status of Women, Department on the	27
HRD	Human Resources, Department of	32
LIB	Library	37
AAM	Asian Art Museum	41
FAM	Fine Arts Museum	46
ART	Arts Commission	50
WAR	War Memorial	55
REC	Recreation and Park Department	59
CHF	Children, Youth and Their Families, Department of	65

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$2,821,394,533 budget for FY 2021-22 is \$45,612,104 or 1.6% more than the original FY 2020-21 budget of \$2,775,782,429.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 7,379.76 FTEs, which are 218.46 FTEs more than the 7,161.30 FTEs in the original FY 2020-21 budget. This represents a 3.1% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$1,982,290,054 in FY 2021-22, are \$90,087,763 or 4.8% more than FY 2020-21 revenues of \$1,892,202,291.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$2,757,867,945 budget for FY 2022-23 is \$63,526,588 or 2.3% less than the Mayor’s proposed FY 2021-22 budget of \$2,821,394,533.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 7,316.06 FTEs, which are 63.70 FTEs less than the 7,379.76 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 0.86% decrease in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$1,786,639,339 in FY 2022-23, are \$195,650,715 or 9.9% less than FY 2021-22 estimated revenues of \$1,982,290,054.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Public Health	\$2,198,181,187	\$2,369,898,228	\$2,427,029,042	\$2,775,782,429	\$2,821,394,533
FTE Count	6,857.24	6,866.17	6,886.00	7,161.30	7,379.76

The Department’s budget increased by \$623,213,346 or 28.4% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 522.52 or 7.6% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$45,612,104 largely due to increased spending on behavioral health investments funded by Proposition C (November 2018) Our City Our Home revenue and inflationary costs, offset by continued but reduced COVID-19 response. The proposed budget includes \$93.1 million in annual Proposition C spending, including \$42.2 million of new programming. The proposed new funding would support:

- Increases in bed capacity for mental health and substance use treatment,
- Increases in street services, including expansions in street medicine and street crisis response,
- Expanded hours and services at the Behavioral Health Access Center,
- Targeted services for Transgender and Transitional Aged Youth (TAY) clients,
- Investments in overdose prevention services and programming, and
- Expanded services for clients in shelters and permanent supportive housing.

Release of Reserves

The Department is requesting the release of the remaining \$68.1 million in Proposition C funds on Budget & Finance Committee Reserve from DPH’s FY 2020-22 adopted budget. This funding together with \$54.2 million in unappropriated Proposition C fund balance allocated in the proposed budget would support \$122.3 million in one-time expenditures for the acquisition and rehabilitation of new facilities to increase bed capacity by an estimated 300 beds for mental health and substance use treatment. The actual number and types of beds acquired will depend on the facilities that are ultimately identified for purchase or rehabilitation. Any purchases of new facilities would be subject to future Board of Supervisors approval. As mentioned above, the Department’s proposed budget also includes \$93.1 million in annual Proposition C spending.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

Dream Keeper Initiative

The Department’s proposed budget continues \$15,585,000 in FY 2021-22 and FY 2022-23 out of the \$60 million citywide allocation in each year for the Dream Keeper Initiative, which reinvests funding from law enforcement into San Francisco’s Black and African-American community. In addition to the annual allocations in the proposed budget for this initiative, the Department’s FY 2020-21 revised budget includes \$15,650,000, of which \$650,000 has been encumbered and the remaining \$15 million was unspent, as of May 2021.

FY 2022-23

The Department’s proposed FY 2022-23 budget has decreased by \$63,526,588 compared to the FY 2021-22 proposed budget largely due to reductions in projected spending on COVID-19 response and the loss of one-time appropriation of prior year Proposition funds that will be used for site acquisitions as previously discussed.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$3,433,735 in FY 2021-22. Of the \$3,433,735 in recommended reductions, \$1,307,534 are ongoing savings and \$2,126,201 are one-time savings. These reductions would still allow an increase of \$42,178,369 or 1.5% in the Department’s FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$122,087, for total General Fund savings of \$3,555,822.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,321,352 in FY 2022-23. All of the \$1,321,352 in recommended reductions are ongoing savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

DPH - Department of Public Health

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To	From	To		
	HAD Public Health Admin												
	1054 IS Business Analyst-Princ	0.77	0.65	\$134,567	\$113,596	\$20,971	x						
	Mandatory Fringe Benefits			\$48,627	\$41,049	\$7,578	x						
	1232 Training Officer	0.77	0.65	\$95,416	\$80,546	\$14,870	x						
	Mandatory Fringe Benefits			\$39,638	\$33,461	\$6,177	x						
	1823 Senior Administrative An	0.77	0.65	\$98,095	\$82,807	\$15,288	x						
	Mandatory Fringe Benefits			\$40,395	\$34,100	\$6,295	x						
	2593 Health Program Coordin	0.77	0.65	\$105,032	\$88,663	\$16,369	x						
	Mandatory Fringe Benefits			\$41,848	\$35,326	\$6,522	x						
	1241 Human Resources Anal	1.54	1.30	\$178,163	\$150,398	\$27,766	x						
	Mandatory Fringe Benefits			\$74,440	\$62,839	\$11,601	x						
	1244 Senior Human Resources	0.77	0.65	\$103,515	\$87,383	\$16,132	x						
	Mandatory Fringe Benefits			\$40,805	\$34,446	\$6,359	x						
				<i>Total Savings</i>	<i>\$155,929</i>					<i>Total Savings</i>	<i>\$0</i>		
		Reduce new positions budgeted at 0.77 FTE to 0.65 FTE to reflect actual hiring timelines.											
	1246 Principal Human Resourc	2.00	1.00	\$344,623	\$172,311	\$172,311	x						
	Mandatory Fringe Benefits			\$123,738	\$61,869	\$61,869	x						
	1241 Human Resources Anal	(2.00)	(1.00)	(\$231,381)	(\$115,690)	(\$115,690)	x						
	Mandatory Fringe Benefits			(\$96,676)	(\$48,338)	(\$48,338)	x						
				<i>Total Savings</i>	<i>\$70,152</i>					<i>Total Savings</i>	<i>\$71,853</i>		
		Deny one of two proposed upward substitutions of 1.0 FTE 1241 Human Resources Analyst to 1.0 FTE 1246 Principal Human Resources Analyst to align position classification with job duties.											
	2588 Health Worker IV	1.00	0.00	\$98,481	\$0	\$98,481	x						
	Mandatory Fringe Benefits			\$43,824	\$0	\$43,824	x						
	1820 Junior Administrative An	0.03	0.00	\$2,504	\$0	\$2,504	x						
	Mandatory Fringe Benefits			\$1,187	\$0	\$1,187	x						
	1657 Accountant IV	0.10	0.00	\$15,315	\$0	\$15,315	x						
	Mandatory Fringe Benefits			\$5,852	\$0	\$5,852	x						
				<i>Total Savings</i>	<i>\$167,164</i>					<i>Total Savings</i>	<i>\$171,860</i>		
		Delete 1.0 FTE vacant 2588 Health Worker IV, 0.03 FTE 1820 Junior Administrative Analyst, and 0.1 FTE 1657 Accountant IV to address long standing vacancies in the Department.											
	1824 Principal Administrative	1.00	0.00	\$148,061	\$0	\$148,061	x						
	Mandatory Fringe Benefits			\$57,424	\$0	\$57,424	x						
	2119 Health Care Analyst	(1.00)	0.00	(\$111,614)	\$0	(\$111,614)	x						
	Mandatory Fringe Benefits			(\$47,997)	\$0	(\$47,997)	x						
				<i>Total Savings</i>	<i>\$45,873</i>					<i>Total Savings</i>	<i>\$46,999</i>		
		Deny proposed upward substitution of 1.0 FTE 2119 Health Care Analyst to 1.0 FTE 1824 Principal Administrative Analyst to align position classification with job duties.											
				<i>Total Savings</i>	<i>\$0</i>					<i>Total Savings</i>	<i>\$0</i>		

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

DPH - Department of Public Health

Rec #	Account Title	FY 2021-22				FY 2022-23			
		FTE	Amount		FTE	Amount		GF	1T
		From	To	Savings	From	To	Savings	GF	1T
DPH-5	Prof & Specialized Svcs-Bogt		\$931,167	\$601,167			\$330,000	x	\$0
	Reduced budgeted amount for professional and specialized services in DPH Admin Exec to reflect expected need in FY 2021-22.		\$650,000	\$250,000			\$400,000	x	\$0
DPH-6	Programmatic Projects-Budget								
	Reduced budgeted amount for programmatic projects in Centralized IT to reflect expected need in FY 2021-22.								
	HBH Behavioral Health								
	Prof & Specialized Svcs-Bogt		\$63,396,080	\$62,596,080			\$800,000	x	\$500,000
DPH-7									
	Reduce budgeted amount for professional and specialized services due to projected underspending in FY 2020-21. This reduction still allows for an increase of over \$1.1 million in non-personnel services in Behavioral Health.	0.77	0.65	\$59,069	\$49,863	\$9,206		x	\$0
	Mandatory Fringe Benefits			\$28,999	\$24,480	\$4,519		x	\$0
	2589 Health Program Coordin	1.54	1.30	\$153,280	\$129,392	\$23,888		x	\$0
	Mandatory Fringe Benefits			\$68,662	\$57,961	\$10,701		x	\$0
DPH-8	2930 Behavioral Health Clinici	0.77	0.65	\$89,704	\$75,724	\$13,980		x	\$0
	Mandatory Fringe Benefits			\$37,673	\$31,802	\$5,871		x	\$0
	Total Savings			\$68,164					\$0
	Reduce new positions budgeted at 0.77 FTE to 0.65 FTE to reflect actual hiring timelines.								
	Rents-Leases-Bldgs&Struct-Bogt			\$680,000	\$380,000	\$300,000		x	\$300,000
DPH-9									
	Reduced budgeted amount for rents, leases, buildings, and structures to reflect expected need.								
	HGH Zuckerberg SF General								
	2305 Psychiatric Technician	15.38	13.78	\$1,458,629	\$1,307,083	\$151,546		x	\$0
	Mandatory Fringe Benefits			\$670,294	\$600,653	\$69,641		x	\$0
	2320 Registered Nurse	3.85	3.45	\$717,075	\$642,574	\$74,501		x	\$0
	Mandatory Fringe Benefits			\$259,215	\$232,284	\$26,931		x	\$0
DPH-10	2586 Health Worker II	1.92	1.62	\$147,289	\$124,335	\$22,954		x	\$0
	Mandatory Fringe Benefits			\$72,311	\$61,042	\$11,269		x	\$0
	Total Savings			\$356,843					\$0
	Reduce new positions budgeted at 0.77 FTE to reflect actual hiring timelines.								
	HHH Health At Home								
	1404 Clerk	0.09	0.00	\$6,105	\$0	\$6,105		x	\$6,320
	Mandatory Fringe Benefits			\$3,163	\$0	\$3,163		x	\$3,223
DPH-11									
	Total Savings			\$9,268					\$9,543
	Delete 0.09 FTE vacant 1404 Clerk to address long standing vacancies in the Department.								
	Ongoing savings								

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

DPH - Department of Public Health

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings
		From	To	From	To			From	To	From	To		
DPH-12	HJH Jail Health												
	2450 Pharmacist	0.24	0.00	\$45,348	\$0	\$45,348	x	0.24	0.00	\$46,948	\$0	\$46,948	x
	Mandatory Fringe Benefits			\$15,798	\$0	\$15,798	x			\$15,814	\$0	\$15,814	x
				<i>Total Savings</i>		\$61,145				<i>Total Savings</i>		\$62,762	
	Delete 0.24 FTE vacant 2450 Pharmacist to address long standing vacancies in the Department.												
DPH-13	HLH Laguna Honda Hospital												
	2305 Psychiatric Technician	0.77	0.65	\$73,026	\$61,645	\$11,381	x					\$0	
	Mandatory Fringe Benefits			\$33,559	\$28,329	\$5,230	x					\$0	
	2320 Registered Nurse	1.54	1.30	\$286,830	\$242,129	\$44,701	x					\$0	
	Mandatory Fringe Benefits			\$103,686	\$87,527	\$16,159	x					\$0	
				<i>Total Savings</i>		\$77,470				<i>Total Savings</i>		\$0	
	Reduce new positions budgeted at 0.77 FTE to 0.65 FTE to reflect actual hiring timelines.												
DPH-14	2450 Pharmacist	0.20	0.00	\$37,790	\$0	\$37,790	x	0.20	0.00	\$39,124	\$0	\$39,124	x
	Mandatory Fringe Benefits			\$13,165	\$0	\$13,165	x			\$13,178	\$0	\$13,178	x
					<i>Total Savings</i>		\$50,955				<i>Total Savings</i>		\$52,302
	Delete 0.2 FTE vacant 2450 Pharmacist to address long standing vacancies in the Department.												
DPH-15	HMS Health Network Services												
	2303 Patient Care Assistant	3.08	2.60	\$270,255	\$228,137	\$42,118	x					\$0	
	Mandatory Fringe Benefits			\$128,048	\$108,092	\$19,956	x					\$0	
				<i>Total Savings</i>		\$62,073				<i>Total Savings</i>		\$0	
	Reduce new positions budgeted at 0.77 FTE to 0.65 FTE to reflect actual hiring timelines.												
DPH-16	1404 Clerk	1.00	0.00	\$67,830	\$0	\$67,830	x	1.00	0.00	\$70,224	\$0	\$70,224	x
	Mandatory Fringe Benefits			\$35,147	\$0	\$35,147	x			\$35,809	\$0	\$35,809	x
					<i>Total Savings</i>		\$102,977				<i>Total Savings</i>		\$106,034
	Delete 1.0 FTE vacant 1404 Clerk to address long standing vacancies in the Department.												
DPH-17	HPC Primary Care												
	Attrition Savings			(\$3,510,975)	(\$3,689,467)	\$178,492	x					\$0	
	Mandatory Fringe Benefits			(\$1,406,567)	(\$1,478,075)	\$71,508	x					\$0	
				<i>Total Savings</i>		\$250,000				<i>Total Savings</i>		\$0	
	Increase Attrition Savings to account for anticipated hiring timelines associated with vacancies in Primary Care Admin.												

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

DPH - Department of Public Health

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To	From	To		
	HPH Population Health												
	2232 Senior Physician Speciali	0.77	0.65	\$226,743	\$191,406	\$35,337	x						\$0
	Mandatory Fringe Benefits			\$68,611	\$57,918	\$10,693	x						\$0
	2233 Supervising Physician Sp	0.77	0.65	\$243,857	\$205,853	\$38,004	x						\$0
	Mandatory Fringe Benefits			\$72,246	\$60,987	\$11,259	x						\$0
DPH-18	2830 Public Health Nurse	0.77	0.65	\$143,415	\$121,065	\$22,350	x						\$0
	Mandatory Fringe Benefits			\$51,843	\$43,764	\$8,079	x						\$0
				<i>Total Savings</i>	<i>\$125,722</i>						<i>Total Savings</i>	<i>\$0</i>	
	Reduce new positions budgeted at 0.77 FTE to 0.65 FTE to reflect actual hiring timelines.												One time savings

FY 2021-22

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$2,126,201	\$1,307,534	\$3,433,735
Non-General Fund	\$0	\$0	\$0
Total	\$2,126,201	\$1,307,534	\$3,433,735

FY 2022-23

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$1,321,352	\$1,321,352
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$1,321,352	\$1,321,352

DPH - Department of Public Health

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
727	2017	251899	10000	11803	S F DENTAL SUPPLY LLC	10001995	\$600
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$388
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$318
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$225
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$202
727	2017	251899	10000	11803	S F DENTAL SUPPLY LLC	10001995	\$194
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$192
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$192
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$192
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$170
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$165
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$144
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$118
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$100
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$100
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$80
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$72
727	2017	251899	10000	11803	S F DENTAL SUPPLY LLC	10001995	\$66
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$65
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$64
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$62
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$60
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$50
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$45
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$43
727	2017	251899	10000	11803	S F DENTAL SUPPLY LLC	10001995	\$41
727	2017	251899	10000	11803	S F DENTAL SUPPLY LLC	10001995	\$30
727	2017	251897	10000	11803	S F DENTAL SUPPLY LLC	10001993	\$17
211057	2018	251867	10000	13973	OFFICE DEPOT	10001993	\$3,255
116304	2017	251973	10000	18954	HEALTH CARE LOGISTICS INC	10026702	\$1,923
116304	2017	251973	10000	18954	HEALTH CARE LOGISTICS INC	10026702	\$1,154
134363	2017	251892	10000	3012	WAXIE SANITARY SUPPLY	10001992	\$1,796
134363	2017	251892	10000	3012	WAXIE SANITARY SUPPLY	10001992	\$498
134363	2017	251892	10000	3012	WAXIE SANITARY SUPPLY	10001992	\$216
134363	2017	251892	10000	3012	WAXIE SANITARY SUPPLY	10001992	\$91
427864	2020	251899	10000	3192	MEDLINE INDUSTRIES INC	10001995	\$1,652
427864	2020	251899	10000	3192	MEDLINE INDUSTRIES INC	10001995	\$250
427864	2020	251899	10000	3192	MEDLINE INDUSTRIES INC	10001995	\$19
427864	2020	251899	10000	3192	MEDLINE INDUSTRIES INC	10001995	\$10
427864	2020	251899	10000	3192	MEDLINE INDUSTRIES INC	10001995	\$0
110619	2017	251973	10000	18954	HEALTH CARE LOGISTICS INC	10026702	\$1,923
185869	2018	251973	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10026702	\$954
185869	2018	251973	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10026702	\$303
185869	2018	251973	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10026702	\$303
185869	2018	251973	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10026702	\$125
185869	2018	251973	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10026702	\$74
185869	2018	251973	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10026702	\$47
185869	2018	251973	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10026702	\$17
173851	2018	251892	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001992	\$1,760
156224	2018	251905	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	\$1,401
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	\$625
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	\$151

DPH - Department of Public Health

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	\$84
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	\$67
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	\$55
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	\$44
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	\$33
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	\$17
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	\$15
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	\$15
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	\$9
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	\$3
186437	2018	251903	10000	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001993	\$2
79671	2017	251859	21490	19315	GRAINGER	10001952	\$5,000
177643	2018	137652	21490	13783	OSNOVATIVE SYSTEMS INC	10001949	\$2,200
177643	2018	137652	21490	13783	OSNOVATIVE SYSTEMS INC	10001949	\$1,000
214427	2018	251663	21080	11026	SIEMENS FINANCIAL SERVICES INC	10001840	\$33,434
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	\$7,818
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	\$6,260
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	\$5,631
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	\$3,726
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	\$2,108
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	\$460
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	\$443
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	\$272
100686	2017	251663	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	\$145
204825	2018	207677	21080	19183	GUERBET LLC	10001840	\$9,873
414841	2020	251668	21080	29887	MEDLINE INDUSTRIES INC	10001843	\$2,147
414841	2020	251668	21080	29887	MEDLINE INDUSTRIES INC	10001843	\$1,106
414841	2020	251668	21080	29887	MEDLINE INDUSTRIES INC	10001843	\$840
414841	2020	251668	21080	29887	MEDLINE INDUSTRIES INC	10001843	\$710
414841	2020	251668	21080	29887	MEDLINE INDUSTRIES INC	10001843	\$504
414841	2020	251668	21080	29887	MEDLINE INDUSTRIES INC	10001843	\$245
414841	2020	251668	21080	29887	MEDLINE INDUSTRIES INC	10001843	\$90
195481	2018	251663	21080	9836	TERUMO MEDICAL CORP	10001840	\$2,800
195481	2018	251663	21080	9836	TERUMO MEDICAL CORP	10001840	\$1,650
195819	2018	251659	21080	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	\$1,682
195819	2018	251659	21080	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	\$74
238445	2018	207681	21080	22360	CONQUEST IMAGING	10001843	\$1,724
143732	2018	251659	21080	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	\$1,368
143732	2018	251659	21080	3356	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	\$290
178336	2018	251659	21080	3355	CARDINALHEALTH MEDICAL PRODUCTS & SV	10001840	\$1,560
98065	2017	251667	21080	8576	VOLCANO CORPORATION	10001840	\$1,420
124623	2017	251651	21080	9836	TERUMO MEDICAL CORP	10001840	\$605
124623	2017	251651	21080	9836	TERUMO MEDICAL CORP	10001840	\$420
124623	2017	251651	21080	9836	TERUMO MEDICAL CORP	10001840	\$312
124913	2017	251646	21080	8506	CooperSurgical, Inc	10001840	\$1,290
						Total	\$122,087

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed \$1,368,488,366 budget for FY 2021-22 is \$43,709,106 or 3.1% less than the original FY 2020-21 budget of \$1,412,197,472.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 2,209.85 FTEs, which are 49.88 FTEs more than the 2,159.97 FTEs in the original FY 2020-21 budget. This represents a 2.3% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$975,316,025 in FY 2021-22, are \$60,772,468 or 5.9% less than FY 2020-21 revenues of \$1,036,088,493.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed \$1,059,549,635 budget for FY 2022-23 is \$308,938,731 or 22.6% less than the Mayor's proposed FY 2021-22 budget of \$1,368,488,366.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 2,158.98 FTEs, which are 50.87 FTEs less than the 2,209.85 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 2.3% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$749,645,410 in FY 2022-23, are \$225,670,615 or 23.1% less than FY 2021-22 estimated revenues of \$975,316,025.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: HSA – HUMAN SERVICES AGENCY

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Human Services Agency	913,783,257	971,834,727	1,075,337,178	1,412,197,472	1,368,488,366
FTE Count	2,099.36	2,093.79	2,141.36	2,159.97	2,209.85

The Department’s budget increased by \$454,705,109 or 49.8% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 110.49 or 5.3% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has decreased by \$43,709,106 largely due to the loss of one-time funds from the commercial tax revenue in FY 2020-21 to support investments in early childcare. This reduction is partially offset by anticipated increased funding from the state primarily from growth in revenues from Medi-Cal and CalFresh as well as restoration of 2011 and 1991 Realignment funding to pre-pandemic levels.

The Department’s proposed budget includes \$525,000 in FY 2021-22 out of the \$60 million citywide allocation for the Dream Keeper Initiative, which reinvests funding from law enforcement into San Francisco’s Black and African-American community. In FY 2022-23 this \$525,000 for the Dream Keeper Initiative is allocated to the new Department of Early Childhood. In addition to the annual allocations in the proposed budget for this initiative, the Department’s FY 2020-21 revised budget includes \$525,000 which has not yet been spent as of May 2021.

FY 2022-23

The Department’s proposed FY 2022-23 budget has decreased by \$308,938,731 largely due to a reorganization that will move the Office of Early Care and Education from HSA to the new Department of Early Childhood and the end of one-time COVID-19 response costs budgeted in FY 2021-22.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: HSA – HUMAN SERVICES AGENCY

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,578,646 in FY 2021-22. All of the \$1,578,646 in recommended reductions all are one-time savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

HSA - Human Services Agency

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		GF	1T	FTE		Amount		GF	1T
		From	To	From	To			From	To	From	To		
	HSA Admin Support (HSA)												
	Other Current Expenses - Bdgt		\$490,213	\$440,213	\$50,000	X	X					\$0	
HSA-1	Reduce budgeted amount for Non-Personnel Services due to projected underspending in FY 2020-21. As of June 1, 2021 the Department has \$10 million remaining in Non-personnel Services and has over \$4.1 million remaining in Other current Expenses - Bdgt. The Department reduced this line in FY 2021-22 to budget expenses with spending in Software Licensing Fees. However, there remains underspending in FY 2020-21 of over \$1 million when accounting for carry forward funds.		\$550,000	\$475,000	\$75,000	X	X	One-time savings				\$0	
HSA-2	Reduce budgeted amount for Non-Personnel Services due to projected underspending in FY 2020-21. As of June 1, 2021 the Department has \$10 million remaining in Non-personnel Services and has \$800,000 remaining of \$1.2 million in FY 2020-21 for Maint Svcs-Bldgs & Impvts-Bdgt as of June 1, 2021.		\$1,973,000	\$1,898,000	\$75,000	X	X	One-time savings				\$0	
HSA-3	Reduce budgeted amount for Rent Assist-Behalf of Clients in the HS Fire Victim Assistance Fund due to underspending. The Department has over \$400,000 unspent as of June 1, 2021. This reduction still increases the Department's budget for FY 2020-21.		\$367,240	\$167,240	\$200,000	X	X	One-time savings				\$0	
HSA-4	Reduce budgeted amount for Temp Misc Regular Salaries for Interrupt, Predict, and Organize (IPO) program due to underspending and significant carryforward funds available. As of June 1, 2021 the IPO program had just under \$1.65 million in funds available with only \$89,148 spent down on salaries in FY 2020-21. At the end of FY 2019-20 the Department had over \$2 million in remaining funds.												

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$671,849,800 budget for FY 2021-22 is \$180,269,937 or 21.2% less than the original FY 2020-21 budget of \$852,119,737.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 221.57 FTEs, which are 64.60 FTEs more than the 156.97 FTEs in the original FY 2020-21 budget. This represents a 41.2% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$399,436,229 in FY 2021-22 are \$216,111,962 or 35.1% less than FY 2020-21 revenues of \$615,548,191.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$596,061,560 budget for FY 2022-23 is \$75,788,240 or 11.3% less than the Mayor’s proposed FY 2021-22 budget of \$671,849,800.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 192.12 FTEs, which are 29.45 FTEs less than the 221.57 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 13.3% decrease in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$355,386,907 in FY 2022-23, are \$44,049,322 or 11.0% less than FY 2021-22 estimated revenues of \$399,436,229.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: HOM –HOMELESSNESS AND SUPPORTIVE HOUSING

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Department of Homelessness and Supportive Housing	250,384,474	284,528,389	367,690,818	852,119,737	671,849,800
FTE Count	114.67	121.92	132.34	156.97	221.57

The Department’s budget increased by \$421,465,326 or 168.3% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 106.90 or 93.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has decreased by \$180,269,937 largely due to the loss of one-time COVID-19 emergency response funding and one-time state grants. However, while the allocation of funding for FY 2021-22 reflects a reduction, the Department will carry forward over \$232.4 million from the FY 2020-21 Prop C Reserve, which has not yet been released, as well as approximately \$20 million still unspent for the initial release of FY 2020-21 Prop C Reserve funds. This brings the Department’s total available funds for FY 2021-22 to approximately \$932,349,800.

Release of Reserves

The Department is requesting the release of the remaining \$232.4 million in Proposition C funds on Budget & Finance Committee Reserve from HSH’s FY 2020-21 adopted budget. Because the Department has not provided the Budget and Legislative Analyst with a spending plan, the release of the remaining FY 2020-21 Prop C funds is a policy matter for the Board of Supervisors.

Major initiatives planned for FY 2021-22 include the expansion of the work started through the Mayor’s 2020 Homelessness Recovery Plan, including:

- Expanding 1,500 new Permanent Supportive Housing units
- Continuing to fill 4,500 existing Permanent Supportive Housing placements
- Funding 225 new medium-term housing subsidies
- Opening two new Navigation Centers to serve the Bayview and Transitional Age Youth citywide
- Establishing two new Safe Parking sites to serve people living in their vehicles

FY 2022-23

The Department’s proposed FY 2022-23 budget has decreased by \$75,788,240 largely due to further reductions in projected COVID-19 response needs, reflecting the gradual ramp-down of Shelter-in-Place hotels with the final hotel closing in the spring of 2022.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: HOM –HOMELESSNESS AND SUPPORTIVE HOUSING

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$5,708,425 in FY 2021-22. All of the \$5,708,425 in recommended reductions are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$1,416,215, for total General Fund savings of \$7,124,640.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst does not recommend reductions to the proposed budget in FY 2022-23.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

HOM - Homelessness and Supportive Housing

Rec #	Account Title	FY 2021-22				FY 2022-23				
		FTE	Amount		FTE	Amount				
		From	To	Savings	GF 1T	From	To	Savings	GF 1T	
HOM-7	Attrition Savings - Miscellaneous	0.00	\$0	(\$16,282)	X			\$0		
	Mandatory Fringe Benefits		\$0	(\$6,631)	X			\$0		
	<i>Total Savings</i>		\$22,912					\$0		
	Increase attrition savings to reflect the actual hiring timeline for 3 interim exceptions expected to be hired in mid July.									
HOM-8	Attrition Savings - Miscellaneous		\$0	(\$45,594)	X			\$0		
	Mandatory Fringe Benefits		\$0	(\$18,220)	X			\$0		
	<i>Total Savings</i>		\$63,814					\$0		
	Increase attrition savings to reflect the actual hiring timeline for 8 interim exceptions expected to be hired in mid July.									
HOM-9	Attrition Savings - Miscellaneous		\$0	(\$14,282)	X			\$0		
	Mandatory Fringe Benefits		\$0	(\$6,060)	X			\$0		
	<i>Total Savings</i>		\$20,342					\$0		
	Increase attrition savings to reflect the actual hiring timeline for 6 interim exceptions expected to be hired in mid July, as well as 4 upward substitutions, and 1 vacant position.									
	Programmatic Projects-Budget		\$12,470,000	\$7,470,000	X			\$0		
	<i>Total Savings</i>		\$5,000,000					\$0		
HOM-10	Reduce Programmatic Project budget for COVID Shelter in Place Hotel wind-down costs to reflect projected expenditures provided by Department. The Department projects to spend \$1.6 million for client transportation, CBO housing navigation services, office rental and work orders to other departments. Another \$3.2 million will allow DPH to continue to provide mental health services to clients in these hotels. This reduction will still allow for nearly \$90 million in funds for COVID SIP wind-down expenditures in FY 21-22.									

FY 2021-22

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$5,708,425	\$0	\$5,708,425
Non-General Fund	\$0	\$0	\$0
Total	\$5,708,425	\$0	\$5,708,425

FY 2022-23

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

HOM - Homelessness and Supportive Housing

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
223549	2018	203646	10000	18936	HEALTHRIGHT 360	10026740	\$593,403
264684	2019	203646	10020	20568	EPISCOPAL COMMUNITY SVCS OF S F INC	10031196	\$626,339
264688	2019	203646	10020	20568	EPISCOPAL COMMUNITY SVCS OF S F INC	10031196	\$196,508
Total							\$1,416,251

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed \$41,734,874 budget for FY 2021-22 is \$2,018,541 or 5.1% more than the original FY 2020-21 budget of \$39,716,333.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 113.01 FTEs, which are 6.18 FTEs more than the 106.83 FTEs in the original FY 2020-21 budget. This represents a 5.8% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$42,205,113 in FY 2021-22, are \$2,305,476 or 5.8% more than FY 2020-21 revenues of \$39,899,637.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed \$41,980,039 budget for FY 2022-23 is \$245,165 or 0.6% more than the Mayor's proposed FY 2021-22 budget of \$41,734,874.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 117.75 FTEs, which are 4.74 FTEs more than the 6.18 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 4.19% increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$42,405,113 in FY 2022-23, are \$200,000 or 0.5% more than FY 2021-22 estimated revenues of \$42,205,113.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: RET – RETIREMENT SYSTEM

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Retirement System	97,622,827	111,733,816	127,947,637	39,716,333	41,734,874
FTE Count	105.97	105.71	105.48	106.83	113.01

The Department’s budget decreased by \$55,887,953 or 57.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22 due to a correction in the investment budget for the Retiree Health Care Trust Fund. The Department’s FTE count increased by 7.04 or 6.6% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$2,018,541 largely due to increases in additional professional investment staff for the SFERS Investment Team.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$245,165 largely due to increases in salary and benefits costs.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: RET – RETIREMENT SYSTEM

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$374,256 in FY 2021-22. Of the \$374,256 in recommended reductions, \$370,000 are ongoing savings and \$4,256 are one-time savings. These reductions would still allow an increase of \$1,644,285 or 4.1% in the Department’s FY 2021-22 budget.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$241,108 in FY 2022-23. Of the \$241,108 in recommended reductions, \$220,000 are ongoing savings and \$21,108 are one-time savings. These reductions would still allow an increase of \$4,057 or 0.01% in the Department’s FY 2022-23 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

RET- Retirement System

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		GF	1T	FTE		Amount		GF	1T
		From	To	From	To			From	To	From	To		
	RET Retirement Services												
	Training - Budget		\$62,050	\$52,050	\$10,000				\$62,050	\$52,050	\$10,000		
RET-1	Reduce to FY 2020-21 budgeted amount to reflect expected Department expenditures and actual need. The Department is projected to underspend on training in the current year by over \$100,000 and by \$30,000 in this division.												
	Air Travel - Employees		\$2,000	\$2,000	\$0	x			\$7,600	\$5,600	\$2,000	x	
RET-2													
	Reduce FY 2022-23 amount to FY 2020-21 amount to reflect expected Department expenditures and actual need.												
	RET Investment												
	FY 2022-23 savings only.												
	Attrition Savings		(\$575,381)	(\$810,354)	\$234,973				(\$595,700)	(\$718,189)	\$122,489		
	Mandatory Fringe Benefits		(\$113,299)	(\$178,326)	\$65,027				(\$109,254)	(\$136,765)	\$27,511		
	<i>Total Savings</i>			<i>\$300,000</i>					<i>Total Savings</i>	<i>\$150,000</i>			
RET-3													
	Increase attrition savings to reflect hiring timelines for new positions in the Investment Division and historical salary savings in the Employees Retirement Trust Fund.												
	RET Administration												
	FY 2022-23 savings only.												
	Equipment Purchase-Budget		\$38,602	\$38,602	\$0	x			\$19,385	\$16,077	\$3,308	x	
RET-4													
	Reduce equipment purchase budget to reflect anticipated expenditures and vendor quote for AberNas N48W WSS2019.												
	Equipment Purchase-Budget		\$38,602	\$36,888	\$1,714	x			\$19,385	\$19,385	\$0	x	
RET-5													
	Reduce equipment purchase budget to reflect anticipated expenditures and vendor quote for Raritan DKX3-464 64-port KVM Over-IP Switch.												
	Equipment Purchase-Budget		\$38,602	\$36,060	\$2,542	x			\$19,385	\$19,385	\$0	x	
RET-6													
	Reduce equipment purchase budget to reflected anticipated expenditures and vendor quote for Stonefly backup appliance, peripherals, licenses.												
	Equipment Purchase-Budget		\$68,650	\$48,650	\$20,000				\$68,650	\$48,650	\$20,000		
RET-7													
	Reduce the training budget by \$20,000 due to historic underspending. The Department is projected to underspend on training in the current year by over \$100,000; over \$60,000 in this Division.												
	Training - Budget												
	Ongoing savings												

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

RET- Retirement System

Rec #	Account Title	FY 2021-22						FY 2022-23							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
RET-8	Materials & Supplies-Budget			\$190,000	\$150,000	\$40,000					\$190,000	\$150,000	\$40,000		
		Reduce the materials and supplies budget to FY 2019-20 levels due to historical underspending. The Department is projected to underspend on materials & supplies in the current year by over \$100,000.													
		RET SF Deferred Comp Program													
	Prof & Specialized Svcs-Bdgt			\$210,000	\$210,000	\$0	x	x			\$230,000	\$214,200	\$15,800	x	x
RET-9		Reduce the budget allocated for professional and specialized services to reflect anticipated expenditures, which is \$15,800 less than the proposed FY 2022-23 increase.													
		FY 2022-23 savings only.													
		Ongoing savings													

FY 2021-22

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$0	\$0
Non-General Fund	\$4,256	\$370,000	\$374,256
Total	\$4,256	\$370,000	\$374,256

FY 2022-23

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$15,800	\$0	\$15,800
Non-General Fund	\$5,308	\$220,000	\$225,308
Total	\$21,108	\$220,000	\$241,108

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$11,121,448 budget for FY 2021-22 is \$842,022 or 8.2% more than the original FY 2020-21 budget of \$10,279,426.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 6.92 FTEs, which are 1.54 FTEs more than the 5.38 FTEs in the original FY 2020-21 budget. This represents a 28.6% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department’s revenues of \$373,126 in FY 2021-22, are \$36,000 or 8.8% less than FY 2020-21 revenues of \$409,126.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$11,100,578 budget for FY 2022-23 is \$20,870 or 0.2% less than the Mayor’s proposed FY 2021-22 budget of \$11,121,448.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 6.88 FTEs, which are 0.04 FTEs less than the 6.92 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 0.58% decrease in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department’s revenues of \$320,000 in FY 2022-23, are \$53,126 or 14.2% less than FY 2021-22 estimated revenues of \$373,126.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: WOM – STATUS OF WOMEN

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Department on the Status of Women	8,048,712	9,418,874	19,259,078	10,279,426	11,121,448
FTE Count	6.47	6.28	6.10	5.38	6.92

The Department’s budget increased by \$3,072,736 or 38.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 0.45 GTE or 7% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$842,022 largely due to an increase in funding for the City Grant’s Program.

FY 2022-23

The Department’s proposed FY 2022-23 budget has decreased slightly by \$20,870 largely due to no increase in funding to the City Grant’s Program.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: WOM – STATUS OF WOMEN

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$60,000 in FY 2021-22. Of the \$60,000 in recommended reductions, \$10,000 are ongoing savings and \$50,000 are one-time savings. These reductions would still allow an increase of \$782,022 or 7.6% in the Department’s FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$29,622, for total General Fund savings of \$89,622.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$10,000 in FY 2022-23. Of the \$10,000 in recommended reductions, \$10,000 are ongoing savings and \$0 are one-time savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To				
	WOM- Status of Women			\$ 9,348,907	\$ 9,298,907	\$50,000	x	x					
WOM-1	City Grants Program												
		The Department's City Grants program budget increased from \$8.0 million in FY 2019-20 to \$8.7 million in FY 2020-21 to \$9.5 million in FY 2021-22. The Department has not been able to fully spend the budgeted amount in the past two years, with carry forward of more than \$700,000 from FY 2019-20 to FY 2020-21 and projected carry forward of more than \$300,000 from FY 2020-21 to FY 2021-22. The Department is committed to reversing the trend of underspending by expanding into new program areas, including issuing new contracts to be awarded to community-based organizations by September 2021. This one-time budget reduction accounts for realistic Request for Proposals process timeline, and onboarding.											
				\$40,000	\$30,000	\$10,000	x			\$65,840	\$55,840	\$10,000	x
WOM-2	Other Professional Services	Reduce budget for Other Professional Services to reflect underspending in this account in the current and prior two fiscal years.											

FY 2021-22

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$50,000	\$10,000
Non-General Fund	\$0	\$0
Total	\$0	\$10,000

FY 2022-23

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$10,000
Non-General Fund	\$0	\$0
Total	\$0	\$10,000

WOM - Status of Women

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
329471	2019	232395	10000	9046	U S PURE WATER CORP	10026801	\$104
349699	2019	232395	10000	22336	CONSTANT CONTACT INC	10026801	\$546
368385	2019	232395	10000	10582	ST JAMES INFIRMARY	10026801	\$28,973
Total							\$29,622

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$117,860,751 budget for FY 2021-22 is \$9,829,981 or 9.1 % more than the original FY 2020-21 budget of \$108,030,770.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 201.12 FTEs, which are 23.84 FTEs more than the 177.28 FTEs in the original FY 2020-21 budget. This represents a 13.45% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$90,720,609 in FY 2021-22, are \$2,180,670 or 2.5% more than FY 2020-21 revenues of \$88,539,949.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$114,984,297 budget for FY 2022-23 is \$2,876,454 or 2.4% less than the Mayor’s proposed FY 2021-22 budget of \$117,860,751.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 191.39 FTEs, which are 9.73 FTEs less than the 201.12 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 4.84% decrease in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$94,177,991 in FY 2022-23, are \$3,457,382 or 3.8% more than FY 2021-22 estimated revenues of \$90,720,619.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: HRD – HUMAN RESOURCES

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Human Resources	93,296,222	100,967,482	111,929,472	108,030,770	117,860,751
FTE Count	147.78	166.40	172.40	177.28	201.12

The Department’s budget increased by \$24,564,529 or 26.3% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 53.34 or 36.1% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$9,829,981 largely due to increases in funding for temporary staff and City Attorney support to assist with negotiations with labor unions, additional EEO staff to reduce case closure time and an improved database system for tracking EEO cases, and enhancements to diversity, equity and inclusion programming.

The Department’s proposed budget includes \$188,094 in FY 2021-22 and \$193,209 in FY 2022-23 out of the \$60 million citywide allocation in each year for the Dream Keeper Initiative, which reinvests funding from law enforcement into San Francisco’s Black and African-American community. In addition to the annual allocations in the proposed budget for this initiative, the Department’s FY 2020-21 revised budget includes \$190,000 which has not yet been spent as of May 2021.

FY 2022-23

The Department’s proposed FY 2022-23 budget has decreased by \$2,876,454 largely due to scheduled negotiations with Fire and Police employee unions, which require fewer resources than the larger FY 2021-22 negotiations.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: HRD – HUMAN RESOURCES

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$442,177 in FY 2021-22. Of the \$442,177 in recommended reductions, \$298,055 are ongoing savings and \$144,122 are one-time savings. These reductions would still allow an increase of \$9,387,804 or 8.7% in the Department’s FY 2021-22 budget.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$303,272 in FY 2022-23. Of the \$303,272 in recommended reductions, \$303,272 are ongoing savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To	From	To		
HRD -1	HRD Equal Employment Opportunity												
	Attrition Savings		(\$139,602)	(\$259,908)	\$120,306	x							
	Mandatory Fringe Benefits		(27,636)	(\$51,452)	\$23,816	x							
	<i>Total Savings</i>			\$144,122									
	The FY 2021-22 proposed budget adds 7 new positions to the EEO unit. This recommendation increases Attrition Savings one time to account for delays in hiring 7 new positions.												
HRD -2	HRD Workforce Development												
	Materials & Supplies-Budget		\$57,312	\$47,312	\$10,000	x			\$57,312	\$47,312	\$10,000	x	
		Reduce budgeted amount for Materials & Supplies to FY 2020-21 budget due to historic underspending.						Ongoing savings					
HRD -3	HRD Recruit-Assess-Client Svc												
	Senior Human Resources Analyst	21.00	20.00	\$2,823,148	\$2,688,712	\$134,436	x	21.00	20.00	\$2,922,846	\$2,783,663	\$139,183	x
	Mandatory Fringe Benefits			\$1,112,908	\$1,059,912	\$52,996	x			\$1,120,318	\$1,066,970	\$53,348	x
	<i>Total Savings</i>			\$187,431					<i>Total Savings</i>	\$192,532			
	The Department has 21 Senior Human Resource Analyst positions of which 6 area vacant; 3 of the 6 vacant positions have been vacant since 2018 and 2019. The Department proposes to fill 3 of the 6 vacant positions and keep 3 positions vacant. This recommendation would delete one long term vacant position. The Department has added 12.5 new positions in the General Fund operating budget in FY 2022-23 to meet operational needs; deleting one long term vacant position will not impact the Department's Operations.							Ongoing savings					
HRD -4	Attrition Savings		(\$348,505)	(\$413,505)	\$65,000	x			(\$301,792)	(\$366,792)	\$65,000	x	
	Mandatory Fringe Benefits		(137,384)	(\$163,007)	25,624	x			(119,510)	(\$145,250)	\$25,740	x	
		<i>Total Savings</i>		\$90,624						<i>Total Savings</i>	\$90,740		
	According to information provided by the Controller's Office, the Department's projected general Fund salary savings in FY 2020-21 are more than \$200,000. This recommendation accounts for current and ongoing vacancies and new positions.							Ongoing savings					
HRD -5	Air Travel - Non Employees		\$79,580	\$69,580	\$10,000	x			\$79,580	\$69,580	\$10,000	x	
		Reduce budgeted amount for Air Travel - Non Employees by \$10,000 due to historic underspending. Department only spent \$1,681 in FY 19-20 and \$672 in 18-19.						Ongoing savings					

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget

HRD - Human Resources

Rec #	Account Title	FY 2021-22						FY 2022-23							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			

FY 2021-22

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$144,122	\$298,055	\$442,177
Non-General Fund	\$0	\$0	\$0
Total	\$144,122	\$298,055	\$442,177

FY 2022-23

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$303,272	\$303,272
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$303,272	\$303,272

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$171,192,006 budget for FY 2021-22 is \$19,491,172 or 12.8 % more than the original FY 2020-21 budget of \$151,700,834.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 702.65 FTEs, which are 2.48 FTEs more than the 700.17 FTEs in the original FY 2020-21 budget. This represents a 0.4% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$75,252,006 in FY 2021-22, are \$3,251,172 or 4.5% more than FY 2020-21 revenues of \$72,000,834.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$172,321,356 budget for FY 2022-23 is \$1,129,350 or 0.7% more than the Mayor’s proposed FY 2021-22 budget of \$171,192,006.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 702.60 FTEs, which are 0.05 FTEs less than the 702.65 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 0.01% decrease in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$72,771,356 in FY 2022-23, are \$2,480,650 or 3.3% less than FY 2021-22 estimated revenues of \$75,252,006.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: LIB – PUBLIC LIBRARY

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Public Library	137,850,825	160,612,490	171,592,228	151,700,834	171,192,006
FTE Count	697.60	696.31	701.06	700.17	702.65

The Department’s budget increased by \$33,341,181 or 24.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 5.05 or 0.7% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$19,491,172 largely due to restarting capital projects that were previously paused, including renovation of the Chinatown branch and a new construction project for the Ocean View branch library, expanding access to collections to residents in the Dogpatch and Hunter’s View and via the Scholars at Home Program, and supporting San Francisco’s economic recovery with enhanced cultural funding, job opportunities, and financial empowerment resources.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$1,129,350 largely due to continued funding for capital projects, as well as additional funds for a collections hub at Treasure Island and additional community engagement activities to help the Main Library better serve Tenderloin residents.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: _____ **LIB – PUBLIC LIBRARY**

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$465,000 in FY 2021-22. Of the \$465,000 in recommended reductions, \$50,000 are ongoing savings and \$415,000 are one-time savings. These reductions would still allow an increase of \$19,026,172 or 12.5% in the Department’s FY 2021-22 budget.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$50,000 in FY 2022-23. All of the \$50,000 in recommended reductions are one-time savings. These reductions would still allow an increase of \$1,079,350 or 0.6% in the Department’s FY 2022-23 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2019-20 and FY 2020-21 Two-Year Budget**

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		GF	1T	FTE		Amount		GF	1T
		From	To	From	To			From	To	From	To		
	Public Library												
LIB-1	Dp-Wp Equipment Maint		\$60,000	\$0	\$60,000		x			\$60,000	\$60,000		\$0
		Reduce budget for Book Vending Machine maintenance in FY 2021-22 due to Department's stated lack of need for this budget until FY 2022-23.											
	Equipment Purchase - Budget		\$126,000	\$76,000	\$50,000		x			\$0	\$0		\$0
LIB-2		Deny the proposed replacement 3/4 ton pickup truck. The Department currently has five 3/4 ton pickup trucks and two 1-ton trucks, not including the proposed replacement. The existing truck has been driven 55,842 miles since 2002 and seemingly has useful life left, according to Fleet Management. The Department has not shown sufficient justification for this vehicle given the City's Transit First policy and efforts to "right size" its fleet of vehicles.											
LIB-3	Air Travel - Employees		\$25,000	\$20,000	\$5,000		x			\$25,000	\$25,000		\$0
		Reduce to reflect expected Department expenditures and actual need.											
LIB-4	Non-Air Travel - Employees		\$75,000	\$65,000	\$10,000					\$75,000	\$65,000		\$10,000
		Reduce non-air travel budget to FY 2018-19 expenditures to reflect actual expenditures and anticipated need.											
	Janitorial Services		\$240,000	\$200,000	\$40,000					\$240,000	\$200,000		\$40,000
LIB-5		Reduce to FY 2020-21 budgeted amount to reflect expected expenditure and actual need. The Department spent \$83,132 on janitorial services in FY 2019-20 and has significant carryforward in this account.											
	Attrition Savings		(\$1,764,810)	(\$1,883,991)	\$119,181		x			(\$1,827,639)	(\$1,827,639)		\$0
	Mandatory Fringe Benefits		(\$362,603)	(\$393,422)	\$30,819		x			(\$348,607)	(\$348,607)		\$0
	Attrition Savings		(\$1,557,804)	(\$1,676,984)	\$119,180		x			(\$1,613,264)	(\$1,613,264)		\$0
	Mandatory Fringe Benefits		(\$320,072)	(\$350,892)	\$30,820		x			(\$307,716)	(\$307,716)		\$0
LIB - 6		<i>Total Savings</i> \$300,000											
		<i>Total Savings</i> \$0											
		Increase attrition savings to reflect hiring timelines for vacant positions and historical salary savings. The Department currently has 132 vacant positions not factored into its attrition budget.											

FY 2021-22

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$415,000	\$50,000
Total	\$415,000	\$465,000

FY 2022-23

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$0	\$50,000
Total	\$0	\$50,000

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$10,641,777 budget for FY 2021-22 is \$405,461 or 4.0 % more than the original FY 2020-21 budget of \$10,236,316.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 52.29 FTEs, which are 1.00 FTEs less than the 53.29 FTEs in the original FY 2020-21 budget. This represents a 1.9 % decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$453,210 in FY 2021-22, are \$83,169 or 15.5% less than FY 2020-21 revenues of \$536,379.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$11,173,060 budget for FY 2022-23 is \$531,283 or 5% more than the Mayor’s proposed FY 2021-22 budget of \$10,641,777.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 52.23 FTEs, which are 0.06 FTEs less than the 52.29 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 0.11% decrease in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$461,971 in FY 2022-23, are \$8,761 or 1.9% more than FY 2021-22 estimated revenues of \$453.210.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: AAM – ASIAN ART MUSEUM

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Asian Art Museum	10,962,397	11,997,993	12,033,316	10,236,316	10,641,777
FTE Count	57.82	58.17	57.51	53.29	52.29

The Department’s budget decreased by \$320,620 or 2.9% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count decreased by 5.53 or 10% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$405,461 largely due to the hiring of a Senior Museum Registrar on August 19, 2020 and hiring two temporary as-needed museum guards including one for COVID-19. Due to the pandemic, the museum was closed to the public mid-March through September 2020 and December 2020 through March 3, 2021. The Museum is open now five days a week, with limited capacity to support physical distancing.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$531,283 largely due to plans to hire for an Associate Museum Conservator, which as of September 1, 2020 is a vacant position. The number of museum guests is expected to increase along with the pandemic recovery and opening of new exhibition pavilion and rooftop terrace spaces.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: **AAM – ASIAN ART MUSEUM**

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$43,488 in FY 2021-22. Of the \$43,488 in recommended reductions, \$43,488 are ongoing savings and \$0 are one-time savings. These reductions would still allow an increase of \$361,973 or 3.5% in the Department’s FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$4,472, for total General Fund savings of \$47,960.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$43,488 in FY 2022-23. Of the \$43,488 in recommended reductions, \$50,619 are ongoing savings and \$0 are one-time savings. These reductions would still allow an increase of \$487,795 or 4.6% in the Department’s FY 2022-23 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

AAM - Asian Art Museum

Rec #	Account Title	FY 2021-22						FY 2022-23							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		AAM-Asian Art Museum													
AAM-1	5010- Temporary Miscellaneous Regular Salaries			\$193,351	\$148,351	\$40,000	x					\$193,351	\$148,351	\$40,000	x
	Mandatory Fringe Benefits			\$14,985	\$11,497	\$3,488	x					\$14,985	\$11,497	\$3,488	x
				\$43,488								\$43,488			
		Reduce budgeted amount for temporary Miscellaneous Regular Salaries. The Department has consistently underspent on Temporary salaries. Remaining funds will be available for as-needed museum guards. Labor report projects sufficient salary savings.													

FY 2021-22

Total Recommended Reductions			
General Fund	Non-General Fund	One-Time	Ongoing
\$0	\$0	\$43,488	\$0
Total		\$0	\$43,488

FY 2022-23

Total Recommended Reductions			
General Fund	Non-General Fund	One-Time	Ongoing
\$0	\$0	\$43,488	\$0
Total		\$0	\$43,488

AAM - Asian Art Museum

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
324001	2019	228855	10010	23788	C M S C	10030853	\$1,927
324011	2019	228855	10010	23788	C M S C	10030853	\$2,545
Total							\$4,472

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$20,985,756 budget for FY 2021-22 is \$2,515,653 or 13.6% more than the original FY 2020-21 budget of \$18,470,103.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 104.30 FTEs, which are 0.30 FTEs less than the 104.60 FTEs in the original FY 2020-21 budget. This represents a 0.3% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$1,217,770 in FY 2021-22, are \$84,844 or 6.5% less than FY 2020-21 revenues of \$1,302,614.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$20,996,834 budget for FY 2022-23 is \$11,078 or 0.1% more than the Mayor’s proposed FY 2021-22 budget of \$20,985,756.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 105.13 FTEs, which are 0.83 FTEs more than the 104.30 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 0.83% increase in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$1,243,066 in FY 2022-23, are \$25,296 or 2.1% more than FY 2021-22 estimated revenues of \$1,217,770.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: FAM – FINE ARTS MUSEUMS

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Fine Arts Museums	22,271,624	22,520,741	19,568,018	18,470,103	20,985,756
FTE Count	110.80	109.92	109.22	104.60	104.30

The Department’s budget decreased by \$1,285,868 or 5.8% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count decreased by 7 or 5.9% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$2,515,653 largely due to capital funding.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased slightly by \$11,078 largely due to salary and personnel costs.

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$0 in FY 2021-22. The Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$1,859.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$75,148 in FY 2022-23. Of the \$75,148 in recommended reductions, \$0 are ongoing savings and \$75,148 are one-time savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

FAM - Fine Arts Museums

Rec #	Account Title	FY 2021-22						FY 2022-23						
		FTE		Amount		GF	Savings	FTE		Amount		GF	Savings	1T
		From	To	From	To			From	To					
	FAM- Fine Arts Museums													
	9993 Attrition Savings									(1,083,611)	(1,127,992)		\$44,381	x
	Mandatory Fringe Benefits									(\$493,196)	(\$523,963)		\$30,767	x
										<i>Total Savings</i>			\$75,148	
FAM-1		<p>No change.</p> <p>Increase attrition savings so as to maintain FY 2021-22 level rather than decrease as currently budgeted. Attrition savings will be sourced from delays in hiring for two recent vacancies. This is in line with the Labor Projection Report which predicts modest salary savings.</p>												

FY 2021-22

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

FY 2022-23

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$75,148	\$0	\$75,148
Non-General Fund	\$0	\$0	\$0
Total	\$75,148	\$0	\$75,148

FAM- Fine Arts Museums

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
364056	2019	230001	10010	11952	ROSENDIN ELECTRIC INC	10016869	\$893.00
349385	2019	230001	10010	5180	UNION ROLLING DOOR COMPANY	10016869	\$510.00
342220	2019	230001	10000	18815	HILL'S POOL SERVICE, INC.	10026729	\$291.61
225340	2018	230001	10010	11952	ROSENDIN ELECTRIC INC	10016869	\$164.00
Total							\$1,859

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$51,036,274 budget for FY 2021-22 is \$27,274,259 or 114% more than the original FY 2020-21 budget of \$23,762,015.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 28.52 FTEs, which are 0.10 FTEs more than the 28.42 FTEs in the original FY 2020-21 budget. This represents a 0.4 % increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$17,200,314 in FY 2021-22, are \$1,525,851 or 9.7% more than FY 2020-21 revenues of \$15,674,463.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$29,265,565 budget for FY 2022-23 is \$21,770,709 or 42.7% less than the Mayor’s proposed FY 2021-22 budget of \$51,036,274.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 28.50 FTEs, which are 0.02 FTEs less than the 28.52 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 0.07% decrease in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$18,625,464 in FY 2022-23, are \$1,425,150 or 8.3% more than FY 2021-22 estimated revenues of \$17,200,314.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: ART – ARTS COMMISSION

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Arts Commission	17,975,575	22,941,493	28,710,976	23,762,015	51,036,274
FTE Count	30.28	30.31	30.27	28.42	28.52

The Department’s budget increased by \$33,060,669 or 183.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. Of that, \$23,100,000 or 76.8% of the Department’s increase is from one-time City Grants funding in the FY 2021-22 proposed budget. The Department’s FTE count decreased by 1.76 or 6.0% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$27,274,259 largely due to one-time seismic capital projects for the African American Art and Culture Complex and the Mission Cultural Center for Latino Arts.

The Department’s proposed budget includes \$2,110,000 in FY 2021-22 and \$2,110,000 in FY 2022-23 out of the \$60 million Citywide allocation in each year for the Dream Keeper Initiative, which reinvests funding from law enforcement into San Francisco’s Black and African-American community. In addition to the annual allocations in the proposed budget for this initiative, the Department’s FY 2020-21 revised budget includes \$2,110,000, which has not yet been spent as of May 2021.

FY 2022-23

The Department’s proposed FY 2022-23 budget has decreased by \$21,770,709 largely due to the one-time capital funding in FY 2021-22.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: ART – ARTS COMMISSION

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$100,884 in FY 2021-22. Of the \$100,844 in recommended reductions, \$0 are ongoing savings and \$100,844 are one-time savings. These reductions would still allow an increase of \$27,173,415 or 114.4% in the Department’s FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$19,146, for total General Fund savings of \$119,990.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$0 in FY 2022-23.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

ART - Arts Commission

Rec #	Account Title	FY 2021-22						FY 2022-23							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
ART-1	ART Administration														
	Step Adjustments, Miscellaneous		\$22,954	(\$20,000)		\$42,954	x	x							
	Mandatory Fringe Benefits		\$9,870	(\$8,060)		\$17,930	x	x							
			Total Savings		\$60,884										
		Reduce to account for positive step adjustment and vacant positions being hired at less than top step.													
ART-2	ART Municipal Galleries		\$125,000	\$85,000		\$40,000	x	x							
	Other Current Expenses														
		The Department has underspent in this line item with actual and projected carryforward funds of \$40,000 in FY 2019-20 and FY 2020-21.													

FY 2021-22

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$100,884	\$0	\$100,884
Non-General Fund	\$0	\$0	\$0
Total	\$100,884	\$0	\$100,884

FY 2022-23

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

ART- Arts Commission

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
347365	2019	229000	10000	23423	CANON SOLUTIONS AMERICA INC	10026673	\$2,429.18
352636	2019	229000	10000	8003	XTECH	10026673	\$16,717.11
Total							\$19,146

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$29,300,581 budget for FY 2021-22 is \$4,570,287 or 18.5% more than the original FY 2020-21 budget of \$24,730,294.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 67.90 FTEs, which are 6.09 FTEs more than the 61.81 FTEs in the original FY 2020-21 budget. This represents a 9.9% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$19,797,772 in FY 2021-22, are \$4,321,055 or 27.9% more than FY 2020-21 revenues of \$15,476,717.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$28,551,754 budget for FY 2022-23 is \$748,827 or 2.6% less than the Mayor’s proposed FY 2021-22 budget of \$29,300,581.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 68.80 FTEs, which are 0.90 FTEs more than the 67.90 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 1.33% increase in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$18,994,448 in FY 2022-23, are \$803,324 or 4.1% less than FY 2021-22 estimated revenues of \$19,797,772.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: WAR – WAR MEMORIAL

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
War Memorial	26,910,642	27,467,271	27,583,856	24,730,294	29,300,581
FTE Count	69.46	70.67	70.95	61.81	67.90

The Department’s budget increased by \$2,389,939 or 8.9% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count decreased by 1,56 or 2.0% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$4,570,287 largely due to increasing earned revenue from rent and concession due to reopening, and capital funding.

FY 2022-23

The Department’s proposed FY 2022-23 budget has decreased by \$748,827 largely due to a decline in one-time capital funding for Elevator Modernizations in Davies Symphony Hall from FY 2021-22.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: WAR – WAR MEMORIAL

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$144,714 in FY 2021-22. Of the \$144,714 in recommended reductions, \$144,714 are ongoing savings and \$0 are one-time savings. These reductions would still allow an increase of \$4,425,573 or 17.9% in the Department’s FY 2021-22 budget.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$143,762 in FY 2022-23. Of the \$143,762 in recommended reductions, \$143,762 are ongoing savings and \$0 are one-time savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

WAR - War Memorial

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To	From	To		
WAR-1	9993 Attrition Savings			(\$554,890)	(\$654,890)	\$100,000	x			(\$597,019)	(\$697,019)	\$100,000	x
	Mandatory Fringe Benefits			(\$248,115)	(\$292,829)	\$44,714	x			(261,267)	(\$305,029)	43,762	x
				<i>Total Savings</i>	\$144,714				<i>Total Savings</i>	\$143,762			
		The Department's budget for salaries increased by 7 percent in FY 2021-22 to account for the opening of War Memorial venues, including in the Opera House and Davies Symphony. The Department added funds to the budget in FY 2021-22 for overtime and temporary salaries, and decreased budgeted attrition by more than \$400,000 to allow for hiring of vacant positions. According to prior years' budget documents, the Department had year-end salary savings prior to the pandemic. This recommendation allows the Department sufficient resources to meet operation needs in FY 2021-22.											
		Ongoing savings											

FY 2021-22

Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$144,714	\$144,714
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$144,714	\$144,714

FY 2022-23

Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$143,762	\$143,762
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$143,762	\$143,762

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$244,843,460 budget for FY 2021-22 is \$13,257,431 or 5.7% more than the original FY 2020-21 budget of \$231,586,029.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 928.12 FTEs, which are 16.41 FTEs more than the 911.71 FTEs in the original FY 2020-21 budget. This represents a 1.8% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$151,369,910 in FY 2021-22 are \$3,210,711 or 2.2% more than FY 2020-21 revenues of \$148,159,199.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$229,582,326 budget for FY 2022-23 is \$15,261,134 or 6.2% less than the Mayor’s proposed FY 2021-22 budget of \$244,843,460.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 945.43 FTEs, which are 17.31 FTEs more than the 928.12 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 1.87% increase in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$143,666,714 in FY 2022-23 are \$7,703,196 or 5.1% less than FY 2021-22 estimated revenues of \$151,369,910.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: REC – RECREATION AND PARK

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Recreation and Park	221,545,353	230,857,939	219,570,100	231,586,029	244,843,460
FTE Count	934.24	926.88	939.65	911.71	928.12

The Department’s budget increased by \$23,298,107 or 10.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count decreased by 6.12 or 0.7% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$13,257,431 largely due to one-time new capital projects and programs.

FY 2022-23

The Department’s proposed FY 2022-23 budget has decreased by \$15,261,134 largely due to one-time capital project appropriations in FY 2021-22 that will not continue in FY 2022-23.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: REC – RECREATION AND PARK

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$710,044 in FY 2021-22. Of the \$710,044 in recommended reductions, \$150,000 are ongoing savings and \$560,044 are one-time savings. These reductions would still allow an increase of \$12,547,387 or 5.4% in the Department’s FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$5,219, for total General Fund savings of \$715,263.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$150,000 in FY 2022-23. Of the \$150,000 in recommended reductions, all are ongoing savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To	From	To		
	REC Operations			\$59,494	\$0	\$59,494	x	x					
REC-1	Equipment Purchase - Budget			\$59,494	\$0	\$59,494	x	x			\$0		
		Deny proposed purchase of 2 All Terrain Vehicles. There are currently a total of 4 All-Terrain vehicles. Since 2010, one vehicle has been driven 5,975 miles. The Department has not shown sufficient justification for new vehicles and the City is trying to "right size" its fleet of vehicles.											
				\$51,519	\$0	\$51,519	x	x			\$0		
REC-2	Equipment Purchase - Budget			\$51,519	\$0	\$51,519	x	x			\$0		
		Deny proposed purchase of one new 3/4 Ton Truck. There are currently a total of 41 3/4 Ton Trucks. Vehicle is to be primarily used by one new staff person in the Environmental Services team. The Department has not shown sufficient justification for new vehicles and the City is trying to "right size" its fleet of vehicles.											
				\$66,985	\$0	\$66,985	x	x			\$0		
REC-3	Equipment Purchase - Budget			\$66,985	\$0	\$66,985	x	x			\$0		
		Deny proposed purchase of one 1/2 Ton Truck. The replacement vehicle has been driven 27,553 miles since 2008. The Department has not shown sufficient justification for new vehicles and the City is trying to "right size" its fleet of vehicles.											
				\$67,840	\$0	\$67,840	x	x			\$0		
REC-4	Equipment Purchase - Budget			\$67,840	\$0	\$67,840	x	x			\$0		
		Deny proposed purchase of one 1 Ton Truck. The replacement vehicle has been driven 46,702 miles since 2005. There are currently a total of 22 pick up trucks. The Department will still be able to replace three 1 Ton Trucks. The Department has not shown sufficient justification for new vehicles and the City is trying to "right size" its fleet of vehicles.											

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

REC - Recreation and Park

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To				
REC-5	Other Current Expenses - Bdgt		\$342,000	\$242,000	\$100,000	x	x						\$0
		Reduce to reflect expected Department expenditures and actual need.											
	REC Admin Services												
	Attrition Savings - Miscellaneous	(0.01)	(\$18,845)	(\$92,767)	\$73,922	x	x						
	Mandatory Fringe Benefits		(\$6,832)	(\$69,799)	\$62,967	x	x						\$0
			Total Savings	\$136,889									\$0
REC-6		Increase attrition savings. Department plans to fill a vacant 0951 Deputy Director. This position is being substituted upward from a vacant 3286 Recreation Coordinator. Increase attrition savings to reflect anticipated delay of hiring, in accordance with the Controller's Office report indicating that management positions take approximately 6 months to fill.											
	Attrition Savings - Miscellaneous	(0.01)	(\$18,845)	(\$48,146)	\$29,301	x	x						\$0
	Mandatory Fringe Benefits		(\$6,832)	(\$18,898)	\$12,066	x	x						\$0
			Total Savings	\$41,367									\$0
REC-7		Increase attrition savings. Department plans to fill a vacant 1823 Senior Administrative Analyst. This position is being substituted upward from a vacant 3286 Recreation Coordinator. Increase attrition savings to reflect anticipated delay of hiring.											
	Attrition Savings - Miscellaneous	(0.01)	(\$18,845)	(\$43,990)	\$25,145	x	x						\$0
	Mandatory Fringe Benefits		(\$6,832)	(\$17,638)	\$10,806	x	x						\$0
			Total Savings	\$35,951									\$0
REC-8		Increase attrition savings. Department plans to fill a vacant 1822 Administrative Analyst. This position is being substituted upward from a vacant 3286 Recreation Coordinator. Increase attrition savings to reflect anticipated delay of hiring.											
	Attrition Savings - Miscellaneous	(0.01)	(\$18,845)	(\$118,845)	\$100,000	x		(0.01)		(\$18,845)	(\$118,845)	\$100,000	x
	Mandatory Fringe Benefits		(\$6,832)	(\$56,832)	\$50,000	x				(\$6,832)	(\$56,832)	\$50,000	x
			Total Savings	\$150,000						\$150,000			
REC-9		Increase attrition savings. Department plans to fill a vacant 1822 Administrative Analyst and 3286 Recreation Coordinator. Increase attrition savings to reflect anticipated delay of hiring.											

FY 2021-22

Total Recommended Reductions	One-Time	Ongoing	Total
General Fund	\$560,044	\$150,000	\$710,044
Non-General Fund	\$0	\$0	\$0
Total	\$560,044	\$150,000	\$710,044

FY 2022-23

Total Recommended Reductions	One-Time	Ongoing	Total
General Fund	\$0	\$150,000	\$150,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$150,000	\$150,000

GF = General Fund
1T = One Time

REC- Recreation and Park

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
93444	2017	262676	10010	14828	MOORE BROS. SCAVENGER CO.	10016944	\$2,825
253502	2018	262676	10010	23798	CKR INTERACTIVE	10016942	\$2,394
Total							\$5,219

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed \$314,027,521 budget for FY 2021-22 is \$28,672,022 or 10% more than the original FY 2020-21 budget of \$285,355,499.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 55.15 FTEs, which are 0.23 FTEs more than the 54.92 FTEs in the original FY 2020-21 budget. This represents a 0.4% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$215,269,541 in FY 2021-22, are \$15,005,145 or 7% more than FY 2020-21 revenues of \$215,269,541.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed \$297,273,707 budget for FY 2022-23 is \$16,753,814 or 5.3% less than the Mayor's proposed FY 2021-22 budget of \$314,027,521.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 55.07 FTEs, which are 0.08 FTEs less than the 55.15 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.2% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$229,156,956 in FY 2022-23, are \$1,117,730 or 0.5% less than FY 2021-22 estimated revenues of \$230,274,686.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: CHF – CHILDREN, YOUTH AND THEIR FAMILIES

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Children, Youth & Their Families	213,853,729	244,577,346	313,926,736	285,355,499	314,027,521
FTE Count	53.23	54.55	54.87	54.92	55.15

The Department’s budget increased by \$100,173,792 or 46.8% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 1.92 or 3.6% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$28,672,022 largely due to funding for programs to address learning loss related to COVID-19 school closures and remote learning. This includes partnerships with SFUSD as well as continued investments to help students and families affected by the pandemic through expanded education supports, out of school time programming, and targeted tutoring interventions.

The Department’s proposed budget includes \$3,100,000 in FY 2021-22 and FY 2022-23 out of the \$60 million citywide allocation in each year for the Dream Keeper Initiative, which reinvests funding from law enforcement into San Francisco’s Black and African-American community. In addition to the annual allocations in the proposed budget for this initiative, the Department’s FY 2020-21 revised budget includes \$3,100,000, which has not yet been spent as of May 2021.

FY 2022-23

The Department’s proposed FY 2022-23 budget has decreased by \$16,753,814 largely due to the loss of the one-time funding to support COVID-19 related learning loss.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: CHF – CHILDREN, YOUTH AND THEIR FAMILIES

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$212,500 in FY 2021-22. All of the \$212,500 in recommended reductions are one-time savings. These reductions would still allow an increase of \$28,459,522 or 10% in the Department’s FY 2021-22 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

CHF - Children, Youth, and their Families

Rec #	Account Title	FY 2021-22						FY 2022-23						
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T	
		From	To	From	To			From	To	From	To			
	CBO Services - Budget			\$3,465,957	\$3,378,457	\$87,500	X	X					\$0	
CHF-1	Reduce budgeted amount for City Grant Program services. The Department has historically underspent in this account and currently has over \$19 million available in FY 2020-21 funds when including prior year carryforwards. The CBO Services - Budget line in particular has been underspent and currently has \$11.9 million available in funds as of June 1, 2021. In FY 2019-20, the Department underspent City Grant Programs by \$8.25 million and had approximately \$2.25 million in CBO Services - Budget remaining at the end of FY 2019-20.			\$402,380	\$277,380	\$125,000	X	X					\$0	
CHF-2	Reduce budgeted amount for Our Children, Our Families Council Prof & Specialized Svcs-Budget due to historical underspending. In FY 2019-20 the Department left over \$740,000 unspent in this account, has currently only spent \$25,000 of their FY 2020-21 budget of \$302,380, and has approximately \$1 million in carryforward funds.													

FY 2021-22

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$212,500
Non-General Fund	\$0	\$0
Total	\$0	\$212,500

FY 2022-23

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$0	\$0
Total	\$0	\$0

CITY AND COUNTY OF SAN FRANCISCO
BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

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

June 17, 2021

TO: Budget and Appropriations Committee

FROM: Budget and Legislative Analyst 

SUBJECT: Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2021-2022 to Fiscal Year 2022-2023 Budget.

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YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed \$141,443,455 budget for FY 2021-22 is \$45,293,830 or 47.1% more than the original FY 2020-21 budget of \$96,149,625.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 109.25 FTEs, which are 4.56 FTEs more than the 104.69 FTEs in the original FY 2020-21 budget. This represents a 4.4% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$29,440,503 in FY 2021-22 are \$29,800 or 0.1% less than FY 2020-21 revenues of \$29,470,303.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed \$105,627,696 budget for FY 2022-23 is \$35,815,759 or 25.3% less than the Mayor's proposed FY 2021-22 budget of \$141,443,455.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 106.52 FTEs, which are 2.73 FTEs less than the 109.25 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 2.5% decrease in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$30,776,604 in FY 2022-23 are \$1,336,101 or 4.5% more than FY 2021-22 estimated revenues of \$29,440,503.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: ECN – ECONOMIC AND WORKFORCE DEVELOPMENT

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Economic and Workforce Development	\$62,341,959	67,469,484	86,874,531	96,149,625	141,443,455
FTE Count	104.49	102.08	105.66	104.69	109.25

The Department’s budget increased by \$79,101,496 or 127% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 4.76 or 4.6% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$45,293,830 largely due to one-time economic recovery grant programs (\$29.3 million increase) and investments in Downtown area public spaces and events (\$15.7 million increase; including contracts for two new Community Ambassador programs). The FY 2021-22 budget also continues to allocate law enforcement reinvestment funds budgeted in FY 2020-21 (\$20.5 million; i.e. Dream Keeper Initiative). Other increases include a \$2.5 million expansion of the Opportunities for All program, a new \$1 million Women and Children First program to increase employment opportunities for women, and \$0.2 million increase in the Department’s economic development program.

FY 2022-23

The Department’s proposed FY 2022-23 budget has decreased by \$35,815,759 largely due to the termination of one-time economic recovery grant programs and reduction of Downtown area public space investments in FY 2021-22.

The Department’s proposed budget includes \$20,480,000 in FY 2021-22 and \$20,480,000 in FY 2022-23 out of the \$60 million citywide allocation in each year for the Dream Keeper Initiative, which reinvests funding from law enforcement into San Francisco’s Black and African-American community. In addition to the annual allocations in the proposed budget for this initiative, the Department’s FY 2020-21 revised budget includes \$21,000,000, which has not yet been spent as of May 2021.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: ECN – ECONOMIC AND WORKFORCE DEVELOPMENT

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$160,447 in FY 2021-22. All of these reductions are ongoing savings. These reductions would still allow an increase of \$45,133,383 or 46.9% in the Department’s FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$201,650, for total General Fund savings of \$362,097.

Our policy recommendations total \$261,415 in FY 2021-22, all of which are ongoing.

Our reserve recommendations total \$700,000 in FY 2021-22, all of which are one-time.

We are also recommending the Board reduce the Department’s requested interim exception by \$1,558,333 in FY 2021-22.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$124,674 in FY 2022-23. All of the reductions are ongoing savings.

Our policy recommendations total \$348,875 in FY 2021-22, all of which are ongoing.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

ECN - Economic and Workforce Development

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To	From	To		
	Economic Development												
	Temporary - Miscellaneous	1.74	1.07	\$197,721	\$121,306	\$76,415	X	1.72	1.37	\$203,084	\$161,891	\$41,193	X
	Mandatory Fringe Benefits			\$15,324	\$9,402	\$5,922	X			\$15,739	\$12,547	\$3,192	X
				Total Savings	\$82,337					Total Savings	\$44,385		
ECN-1	Reduce budgeted amount for Temporary Salaries and Fringe Benefits for a temporary 9775 Community Development Specialist II exempt position for the Downtown Reopening/ Recovery initiatives. This temporary position is intended to oversee program implementation and oversight of the two Community Ambassador contracts. The duties required can be performed by a 9774 Community Development Specialist I instead of 9775 Community Development Specialist II as originally requested.	On-going savings.											
	Office of Small Business												
	1822 Administrative Analyst (A)	0.85	0.00	\$92,925	\$0	\$92,925	X	0.85	0.00	\$96,208	\$0	\$96,208	X
	Mandatory Fringe Benefits			\$39,859	\$0	\$39,859	X			\$40,284	\$0	\$40,284	X
	1822 Administrative Analyst (O)	0.00	0.50	\$0	\$0	\$0		0.00	0.50	\$0	\$0	\$0	
	Mandatory Fringe Benefits			\$0	\$0	\$0				\$0	\$0	\$0	
	1822 Administrative Analyst (A)	0.00	0.35	\$0	\$38,263	(\$38,263)	X	0.00	0.35	\$0	\$39,615	(\$39,615)	X
	Mandatory Fringe Benefits			\$0	\$16,411	(\$16,411)	X			\$0	\$16,588.00	(\$16,588)	X
				Total Savings	\$78,110					Total Savings	\$80,289		
ECN-2	Deny proposed reassignment of 0.50 FTE off-budget and 0.35 FTE on-budget 1822 Administrative Analyst Position to 0.85 FTE on-budget 1822 due to inadequate justification.	On-going savings.											

FY 2021-22

Total Recommended Reductions

General Fund	\$0	\$160,447	\$160,447
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$160,447	\$160,447

FY 2022-23

Total Recommended Reductions

General Fund	\$0	\$124,674	\$124,674
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$124,674	\$124,674

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

ECN - Economic and Workforce Development

Rec #	Account Title	FY 2021-22						FY 2022-23							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			

Reserve Recommendations

ECN	Account Title	Economic Development		Savings	GF	1T	From	To	From	To	Savings	GF	1T
		From	To										
ECN-4	CBO Services - Budget		\$700,000	\$200,000	X	X					\$500,000		
		<i>Total Savings</i>		<i>-\$500,000</i>							<i>\$0</i>		
		Place \$500,000 of CBO Services budgeted for a "Broken Windows Fund" on Budget and Finance Committee reserve. This funding has been earmarked for a "Broken Windows Fund" related to legislation introduced to the Board of Supervisors on May 25, 2021 (File # 210598). Recommend placing this funding on Budget & Finance Committee reserve pending final disposition of this legislation.											
	CBO Services - Budget		\$700,000	\$500,000	X	X					\$200,000		
		<i>Total Savings</i>		<i>-\$200,000</i>							<i>\$0</i>		
		One-time funding.											
ECN-5	CBO Services - Budget		\$200,000	\$0							\$0		
		<i>Total Savings</i>		<i>\$200,000</i>							<i>\$0</i>		
		Place \$200,000 of CBO Services budgeted for security cameras and other safety services for two commercial corridors on Budget and Finance Committee reserve pending clarification from the City Attorney. OEWD is proposing to provide \$200,000 in funding to continue a 2019 initiative to provide public safety equipment (including surveillance cameras) and conduct safety audits along merchant corridors in District 2 and District 11. OEWD submitted a Surveillance Impact Report per Administrative Code Section 19B.5 for the 2019 initiative but a Surveillance Technology Policy, as required in the Code, is currently being developed with COIT. As the proposal would deploy cameras to new locations, COIT and OEWD believe City Attorney advice may be needed before OEWD can proceed with procurement. This funding should be placed on reserve pending clarification from the City Attorney.											
		One-time funding.											

FY 2021-22

Total Reserve Recommendations			Total
One-Time	Ongoing		
General Fund	\$700,000	\$0	\$700,000
Non-General Fund	\$0	\$0	\$0
Total	\$700,000	\$0	\$700,000

FY 2022-23

Total Reserve Recommendations			Total
One-Time	Ongoing		
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

ECN - Economic and Workforce Development

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		GF	1T	FTE		Amount		GF	1T
		From	To	From	To			From	To	From	To		

Interim Exception Recommendations

ECN-6	CBO Services - Budget	Economic Development		\$2,458,333	\$900,000	\$1,558,333	X	X	X	N/A	
		From	To								
										\$0	
		Reduce interim exception non-personnel budget request for CBO Services for Downtown Reopening/ Recovery to \$900,000. The interim exception was requested for spending related to various Downtown Recovery/ Reopening initiatives; however, based on RFP timelines and information provided on program implementation, only \$900,000 is estimated to be spent in July 2021. Original amount estimated for interim exception was based on pro-rating two months of total annual spending requested for FY21-22.									

FY 2021-22

Total Interim Exception Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$1,558,333
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$1,558,333

FY 2022-23

Total Interim Exception Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

ECN - Economic and Workforce Development

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
133148	2017	207767	10010	14134	NORTHEAST COMMUNITY FEDERAL CREDIT	10022531	\$120,469
369158	2019	207767	10010	20132	FISHERMAN'S WHARF ASSOCIATION OF SF	10031173	\$81,181
Total							\$201,650

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$89,993,382 budget for FY 2021-22 is \$491,920 or 0.5% more than the original FY 2020-21 budget of \$89,501,462.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 270.08 FTEs, which are 4.59 FTEs more than the 265.49 FTEs in the original FY 2020-21 budget. This represents a 1.7% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$89,993,382 in FY 2021-22 are \$491,920 or 0.5% more than FY 2020-21 revenues of \$89,501,462.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$91,391,585 budget for FY 2022-23 is \$1,398,203 or 1.6% more than the Mayor’s proposed FY 2021-22 budget of \$89,993,382.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 269.91 FTEs, which are 0.17 FTEs less than the 4.59 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 0.1% decrease in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$91,391,585 in FY 2022-23 are \$1,398,203 or 1.6% more than FY 2021-22 estimated revenues of \$89,993,382.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: DBI – BUILDING INSPECTION

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Building Inspection	76,533,699	76,836,503	96,501,543	89,501,462	89,993,382
FTE Count	275.80	268.99	269.08	265.49	270.08

The Department’s budget increased by \$13,459,683 or 17.6% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count decreased by 5.72 or 2.1% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$491,920 largely due to an increase of \$2,978,459 in salaries, and partially offset by decreases of \$931,265 in services of other departments, \$719,313 in materials and supplies, \$624,000 in capital outlay, and \$332,613 in overhead allocation.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$1,398,203 largely due to increases of \$1,196,489 in salaries and \$239,577 in fringe benefits.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: DBI – BUILDING INSPECTION

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,003,064 in FY 2021-22. Of the \$1,003,064 in recommended reductions, \$578,064 are ongoing savings and \$425,000 are one-time savings.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$425,000 in FY 2022-23. All \$425,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$973,203 or 1.1% in the Department’s FY 2022-23 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

DBI - Building Inspection

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings
		From	To	From	To			From	To	From	To		
	DBI Inspection Services												
	Veh Maint (Non Central Shops)			\$432,280		\$25,000				\$432,280		\$407,280	\$25,000
DBI-1	Reduce Vehicle Maintenance to reflect historical underspending in this area. Projected FY 2020-21 expenditures are approximately \$321,360, out of a budgeted amount of \$432,280.												
	Attrition Savings			(\$290,830)		\$77,604	X						\$0
	Mandatory Fringe Benefits			(\$120,485)		\$30,974	X						\$0
	<i>Total Savings</i>			<i>\$108,578</i>						<i>Total Savings</i>		<i>\$0</i>	
DBI-2	Increase Attrition Savings to reflect hiring timeline for vacant 1.00 FTE 6249 Senior Electrical Inspector. Recruitment has not begun for this position. Adjust Attrition Savings to reflect an approximate start date of January 1, 2022.												
	DBI Administration												
	Prof & Specialized Svcs-Bgdt			\$1,100,000		\$100,000				\$1,100,000		\$1,000,000	\$100,000
DBI-3	Reduce Professional and Specialized Services to reflect historical underspending in this area. Projected FY 2020-21 expenditures on the BMI Imaging Systems contract are approximately \$545,000, out of a budgeted amount of \$1,100,000. This reduction would still allow for sufficient funds for the Department's Professional and Specialized Services contracts.												
	Other Current Expenses - Bgdt			\$650,000		\$200,000				\$650,000		\$450,000	\$200,000
DBI-4	Reduce Other Current Expenses to reflect historical underspending in this area. Projected FY 2020-21 expenditures are approximately \$700,000, out of a budgeted amount of \$2,776,184. This reduction would still allow for sufficient funds for the Department's Other Current Expenses.												
	DBI Permit Services												
	Prof & Specialized Svcs-Bgdt			\$950,000		\$850,000				\$950,000		\$850,000	\$100,000
DBI-5	Reduce Professional and Specialized Services to reflect historical underspending in this area. FY 2020-21 expenditures on various plan review contracts through April 2020 are approximately \$309,684, out of a budgeted amount of \$1,700,710. This reduction would still allow for sufficient funds for the Department's professional services contracts.												
	Attrition Savings			(\$85,561)		\$281,550	X						\$0
	Mandatory Fringe Benefits			(\$35,101)		\$115,582	X						\$0
	<i>Total Savings</i>			<i>\$397,132</i>						<i>Total Savings</i>		<i>\$0</i>	
DBI-6	Increase Attrition Savings to reflect 2.00 FTE vacant 6331 Building Inspector positions which will not be filled in FY 2021-22.												
	Attrition Savings			(\$1,058,335)		\$53,601	X						\$0
	Mandatory Fringe Benefits			(\$419,161)		\$18,754	X						\$0
	<i>Total Savings</i>			<i>\$72,355</i>						<i>Total Savings</i>		<i>\$0</i>	
DBI-7	Increase Attrition Savings to reflect hiring timeline for vacant 1.00 FTE 5207 Associate Engineer and 1.00 FTE 5241 Engineer. Adjust Attrition Savings to reflect an approximate start date of September 1, 2021.												

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$62,419,459 budget for FY 2021-22 is \$1,973,345 or 3.3% more than the original FY 2020-21 budget of \$60,446,114.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 209.41 FTEs, which are 7.88 FTEs less than the 217.29 FTEs in the original FY 2020-21 budget. This represents a 3.6% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$54,718,899 in FY 2021-22, are \$ 244,489 or 0.4% more than FY 2020-21 revenues of \$54,474,410.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$58,061,621 budget for FY 2022-23 is \$4,357,838 or 7.0% less than the Mayor’s proposed FY 2021-22 budget of \$62,419,459.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 210.51 FTEs, which are 1.10 FTEs more than the 209.41 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 0.5% increase in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$48,974,694 in FY 2022-23, are \$5,744,205 or 10.5% less than FY 2021-22 estimated revenues of \$54,718,899.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: CPC – CITY PLANNING

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Planning Department	54,501,361	53,355,987	55,665,484	60,446,114	62,419,459
FTE Count	216.85	219.18	221.67	217.29	209.41

The Department’s budget increased by \$7,918,098 or 14.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count decreased by 7.44 or 3.4% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$1,973,345 largely due to mandatory planning reviews as well as salary and benefits changes.

FY 2022-23

The Department’s proposed FY 2022-23 budget has decreased by \$4,357,838 largely due to reduced expenditures for mandatory planning reviews and contracts—partially offset by salary and benefits changes.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: CPC – CITY PLANNING

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$441,881 in FY 2021-22. Of the \$441,881 in recommended reductions, \$291,881 are ongoing savings and \$150,000 are one-time savings. These reductions would still allow an increase of \$1,531,464 or 2.5% in the Department’s FY 2021-22 budget.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$300,108 in FY 2022-23. The \$300,108 in recommended reductions are all ongoing savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

CPC - City Planning Department

Rec #	Account Title	FY 2021-22						FY 2022-23							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
	CPC Administration			\$150,000	\$0	\$150,000	x	x							
CPC-1	Prof & Specialized Svcs-Bolgt			\$150,000	\$0	\$150,000	x	x							
	The Department increased the GF Annual Account Ctrl CPC Administration Division budget for Professional Services from \$1.3 million in FY 2020-21 to \$1.5 million in FY 2021-22. Actual professional services contracts and contractor amounts have not yet been determined. This reduction would provide sufficient resources to the Department in the budget year to meet contractual expenditures.														
	1312 Public Information Officer	1.00	0.00	\$101,270	\$0	\$101,270	x	x	1.00	0.00	\$104,846	\$0	\$104,846	x	
	Mandatory Fringe Benefits	1.00	0.00	\$45,073	\$0	\$45,073	x	x	1.00	0.00	\$45,630	\$0	\$45,630	x	
				<i>Total Savings</i>	\$146,344						<i>Total Savings</i>	\$150,475			
CPC-2	Eliminate 1.0 FTE 1312 Public Information Officer in CPC Administration Division due to multiyear vacancy since April 2017. The Department has projected salary savings of more than \$600,000 in FY 2020-21, offset by an increase in attrition savings in FY 2021-22. This reduction of a position that has been vacant for more than four years will leave the Department sufficient resources in FY 2021-22.														
	1842 Management Assistant	1.00	0.00	\$101,000	\$0	\$101,000	x	x	1.00	0.00	\$104,565	\$0	\$104,565	x	
	Mandatory Fringe Benefits	1.00	0.00	\$44,537	\$0	\$44,537	x	x	1.00	0.00	\$45,067	\$0	\$45,067	x	
				<i>Total Savings</i>	\$145,537						<i>Total Savings</i>	\$149,632			
CPC-3	Eliminate 1.0 FTE 1842 Management Assistant in CPC Citywide Planning Division due to multiyear vacancy since January 2018. The Department has projected salary savings of more than \$600,000 in FY 2020-21, offset by an increase in attrition savings in FY 2021-22. This reduction of a position that has been vacant for more than three years will leave the Department sufficient resources in FY 2021-22.														

FY 2021-22

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$150,000	\$291,881
Non-General Fund	\$0	\$0
Total	\$150,000	\$291,881

FY 2022-23

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$300,108
Non-General Fund	\$0	\$0
Total	\$0	\$300,108

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$35,876,489 budget for FY 2021-22 is \$3,228,942 or 8.3% less than the original FY 2020-21 budget of \$39,105,431.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 164.37 FTEs, which are 2.68 FTEs more than the 161.69 FTEs in the original FY 2020-21 budget. This represents a 1.7% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$7,884,110 in FY 2021-22, are \$239,053 or 3.1% more than FY 2020-21 revenues of \$7,645,057.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$35,811,312 budget for FY 2022-23 is \$65,177 or 0.2% less than the Mayor’s proposed FY 2021-22 budget of \$ \$35,876,489.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 167.29 FTEs, which are 2.92 FTEs more than the 164.37 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 1.8% increase in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$8,086,573 in FY 2022-23, are \$202,463 or 2.6% more than FY 2021-22 estimated revenues of \$7,884,110.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: ASR– ASSESSOR/RECORDER

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Assessor-Recorder	39,418,301	43,885,808	42,101,367	39,105,431	35,876,489
FTE Count	170.25	168.59	170.93	161.69	164.37

The Department’s budget decreased by \$3,541,812 or 9.0% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count decreased by 6.00 FTEs or 3.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has decreased by \$3,228,942 largely due to a reduction in costs related to the Property Assessment and Tax System (PATs) project.

FY 2022-23

The Department’s proposed FY 2022-23 budget has decreased by \$65,177 largely due to a reduction in costs related to the Property Assessment and Tax System (PATs) project, however the decrease is partially offset by salary and benefits changes primarily as a result of COLA adjustments.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: ASR– ASSESSOR/RECORDER

RECOMMENDATIONS-

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$297,500 in FY 2021-22. Of the \$297,500 in recommended reductions, \$267,500 are ongoing savings and \$30,000 are one-time savings.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$267,500 in FY 2022-23. All of the \$267,500 in recommended reductions are ongoing savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

ASR - Assessor-Recorder

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		GF	1T	FTE		Amount		GF	1T
		From	To	From	To			From	To	From	To		
	ASR Real Property												
	Programmatic Projects		\$4,736,633	\$4,486,633	\$250,000	x			\$3,386,274	\$3,136,274	\$250,000	x	
ASR - 1	Reduce to account for actual salary and fringe benefits according to Controller's FTE Cost Report for filled positions budgeted for the Property Assessment and Tax System (PATs) project. The Department is projected to underspend by over an estimated \$300,000 for FY 2021-22 and \$400,000 for FY 2022-23 on the anticipated salary and fringe amount expenditures for the project.						Ongoing savings						
	ASR Personal Property												
	Attrition Savings - Miscellaneous		(\$148,714)	(\$160,704)	\$11,990	x			(\$1,248,212)	(\$1,248,212)	\$0		
	Mandatory Fringe Benefits		(\$29,846)	(\$32,856)	\$3,010	x			(\$286,142)	(\$286,142)	\$0		
			<i>Total Savings</i>	<i>\$15,000</i>					<i>Total Savings</i>	<i>\$0</i>			
ASR - 2	Increase attrition savings to reflect hiring timelines for vacant positions and historical salary savings in the Personal Property Division. The Department is projected to underspend salaries and benefits by over \$125,000 in the current year in this division.						One-time savings						
	ASR Public Service												
	Attrition Savings - Miscellaneous		(\$416,620)	(\$428,614)	\$11,994	x			(\$1,248,212)	(\$1,248,212)	\$0		
	Mandatory Fringe Benefits		(\$83,478)	(\$86,484)	\$3,006	x			(\$286,142)	(\$286,142)	\$0		
			<i>Total Savings</i>	<i>\$15,000</i>					<i>Total Savings</i>	<i>\$0</i>			
ASR - 3	Increase attrition savings to reflect hiring timelines for vacant positions and historical salary savings in the Public Service Division. The Department is projected to underspend by over \$150,000 on salaries and benefits in the current year in this Division.						One-time savings						
	ASR Administration												
	Materials & Supplies		\$54,000	\$44,000	\$10,000	x			\$54,000	\$44,000	\$10,000	x	
ASR - 4	Reduce to reflect expected Department expenditures and actual need. Since FY 2018-19, the Department spent between \$0 to \$1,581 from the Materials & Supplies budget within the Administration Division and is projected to underspend by over \$40,000 in the current year.						Ongoing savings						
	ASR Travel												
ASR - 5	Reduce to reflect expected Department expenditures and actual need. Since FY 2018-19 and FY 2019-20, the Department spent \$0 from the travel budget within the Administration Division and is projected to underspend departmentwide in the current year. Further, there are more alternatives to business travel in the post-pandemic era with options such as video conferencing becoming more prevalent		\$10,500	\$8,000	\$2,500	x			\$10,500	\$8,000	\$2,500	x	

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

ASR - Assessor-Recorder

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		GF	1T	FTE		Amount		GF	1T
		From	To	From	To			From	To	From	To		
ASR - 6	Other Current Expenses Reduce to reflect historical Department expenditures and actual need. Since FY 2018-19, the Department spent between \$0 (in FY 2019-20 and FY 2020-21) to \$3,511 (in FY 2018-19) from this budget within the Administration Division and is projected to underspend by over \$30,000 departmentwide in the current year.			\$54,000	\$49,000	\$5,000	x			\$54,000	\$49,000	\$5,000	x
Ongoing savings													

FY 2021-22

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$30,000	\$267,500	\$297,500
Non-General Fund	\$0	\$0	\$0
Total	\$30,000	\$267,500	\$297,500

FY 2022-23

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$267,500	\$267,500
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$267,500	\$267,500

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$45,106,315 budget for FY 2021-22 is \$2,434,442 or 5.7% more than the original FY 2020-21 budget of \$42,671,873.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 199.30 FTEs, which are 6.14 FTEs less than the 205.44 FTEs in the original FY 2020-21 budget. This represents a 3.0% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$19,034,898 in FY 2021-22, are \$360,064 or 1.9% less than FY 2020-21 revenues of \$19,394,962.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$45,663,290 budget for FY 2022-23 is \$556,975 or 1.2% more than the Mayor’s proposed FY 2021-22 budget of \$45,106,315.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 199.25 FTEs, which are 0.05 FTEs less than the 199.30 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 0.03% decrease in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$19,018,572 in FY 2022-23, are \$16,326 or 0.1% less than FY 2021-22 estimated revenues of \$19,034,898.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: TTX– TREASURER/TAX COLLECTOR

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Treasurer & Tax Collector	41,102,255	39,414,713	41,674,064	42,671,873	45,106,315
FTE Count	207.42	207.28	208.45	205.44	199.30

The Department’s budget increased by \$4,004,060 or 9.7% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count decreased by 8.12 or 3.9% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$2,434,442 largely due to salary and benefits changes as well as software license fees.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$556,975 largely due to salary and benefits changes.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: TTX– TREASURER/TAX COLLECTOR

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$365,858 in FY 2021-22. Of the \$365,858 in recommended reductions, \$152,879 are ongoing savings and \$212,979 are one-time savings. These reductions would still allow an increase of \$2,068,584 or 4.8% in the Department’s FY 2021-22 budget.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$156,177 in FY 2022-23. The \$156,177 in recommended reductions are all ongoing savings. These reductions would still allow an increase of \$400,798 or 0.9% in the Department’s FY 2022-23 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

TTX -Treasurer/Tax Collector

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To	From	To		
TTX-1	Prof & Specialized Svcs-Bdgt			\$78,143	\$38,143	\$40,000	x			\$78,143	\$38,143	\$40,000	x
		<p align="center">TTX Management</p> <p>Reduce budgeted amount for Prof & Specialized Svcs-Bdgt to better reflect historical expenditures. The Department has underspent in this account.</p>											
	Attrition Savings			(\$710,220)	(\$860,220)	\$150,000	x						
	Mandatory Fringe Benefits			(\$298,194)	(\$361,173)	\$62,979	x						
		<i>Total Savings</i>		\$212,979				<i>Total Savings</i>		\$0			
TTX-2		<p>This TX Gross Receipts Tax Implementation is a continuing project; the Department carried forward approximately \$400,000 in salary expenditures from FY 2019-20 to FY 2020-21 and has projected salary savings of more than \$400,000 in FY 2020-21. This aligns with labor reports from recent prior fiscal years, which show savings ranging from \$280,000 to \$400,000. Implementation of this recommendation would leave the Department sufficient resources for this project in FY 2021-22.</p>											
	4321 Cashier II	1.00	0.00	\$75,547	\$0	\$75,547	x	1.00	0.00	\$78,214	\$0	\$78,214	x
	Mandatory Fringe Benefits	1.00	0.00	\$37,332	\$0	\$37,332	x	1.00	0.00	\$37,963	\$0	\$37,963	x
		<i>Total Savings</i>		\$112,879				<i>Total Savings</i>		\$116,177			
TTX-3		Eliminate 1.0 FTE 4321 Cashier II in TTX Treasury due to multiyear vacancy since Oct. 2015.											

FY 2021-22

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$212,979	\$152,879
Non-General Fund	\$0	\$0
Total	\$212,979	\$152,879

FY 2022-23

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$156,177
Non-General Fund	\$0	\$0
Total	\$0	\$156,177

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed \$77,414,970 budget for FY 2021-22 is \$2,321,072 or 3.1% more than the original FY 2020-21 budget of \$75,093,898.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 252.33 FTEs, which are 4.14 FTEs more than the 248.19 FTEs in the original FY 2020-21 budget. This represents a 1.7% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$65,079,174 in FY 2021-22, are \$1,661,890 or 2.6% more than FY 2020-21 revenues of \$63,417,284.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed \$76,223,200 budget for FY 2022-23 is \$1,191,770 or 1.5% less than the Mayor's proposed FY 2021-22 budget of \$77,414,970.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 256.20 FTEs, which are 3.87 FTEs more than the 252.33 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 1.5% increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$64,047,636 in FY 2022-23, are \$1,031,538 or 1.6% less than FY 2021-22 estimated revenues of \$65,079,174.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: CON – CONTROLLER

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Office of the Controller	67,284,287	67,823,480	74,639,619	75,093,898	77,414,970
FTE Count	257.11	250.93	250.30	248.19	252.33

The Department’s budget increased by \$10,130,683 or 15.1% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count decreased by 4.78 or 1.9% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$2,321,072 largely due to salary and benefits changes. The increase is partially offset by reduced costs for information technology projects.

FY 2022-23

The Department’s proposed FY 2022-23 budget has decreased by \$1,191,770 largely due to further reductions for information technology projects.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: CON – CONTROLLER

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$475,708 in FY 2021-22. The \$475,708 in recommended reductions are all one-time savings. These reductions would still allow an increase of \$1,845,364 or 2.5% in the Department’s FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$6,225, for total General Fund savings of \$481,933.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$119,451 in FY 2022-23. The \$119,451 are all one-time savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

CON - Controller

Rec #	Account Title	FY 2021-22						FY 2022-23							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
	CON Accounting														
CON-1	Auditing & Accounting			\$634,471	\$572,117	\$62,354	x	x			\$622,117	\$572,117	\$50,000	x	x
		The budget for Auditing & Accounting increased by \$62,354 in FY 2021-22 but the Department had carryforward funds and underspending in this account in FY 2020-21.													
	CON Administration														
CON-2	Prof & Specialized Svcs-Bolgt			\$53,463	\$40,000	\$13,463	x	x							
		The Department had carryforward funds in FY 2020-21 and projects underspending and carryforward of funds in FY 2021-22.													
CON-3	Other Professional Services			\$96,000	\$46,000	\$50,000	x	x							
		The Department had carryforward funds in FY 2020-21 and projects underspending and carryforward of funds in FY 2021-22. The FY 2021-22 budget was reduced by \$10,000, from \$106,000 in FY 2020-21 to \$96,000 in FY 2021-22, but this additional reduction should leave the Department with sufficient resources in the budget year.													
	Attrition Savings			(\$869,217)	(\$1,119,217)	\$250,000	x	x			(\$886,406)	(\$936,406)	\$50,000	x	x
	Mandatory Fringe Benefits			(\$347,309)	(\$447,200)	\$99,891	x	x			(\$344,821)	(\$364,272)	\$19,451	x	x
				Total Savings	\$349,891						Total Savings	\$69,451			
CON-4		Increase Attrition Savings in GF Annual Account Ctrl CON Accounting Division since attrition is held flat in FY 2021-22 and FY 2022-23 relative to the current year, but the labor projection shows additional position savings available in the current year. Labor reports from recent prior fiscal years show that the Department will have sufficient resources to absorb this reduction. We do, however, propose a one-time reduction to account for hiring expected to occur in the budget year after Covid-19-related delays in the current year affected the hiring timeline for accounting positions.													
		Increase Attrition Savings in GF Annual Account Ctrl CON Accounting Division but not by as much as in the budget year because of hiring that is expected to occur in the budget year. Labor reports from recent prior fiscal years show that the Department will have sufficient resources to absorb this reduction.													

FY 2021-22

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$475,708	\$0
Non-General Fund	\$0	\$0
Total	\$475,708	\$475,708

FY 2022-23

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$119,451	\$0
Non-General Fund	\$0	\$0
Total	\$119,451	\$119,451

CON - Controller

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
366550	2019	229222	10000	12182	RICOH USA INC	10001643	\$24
366550	2019	229222	10000	12182	RICOH USA INC	10001643	\$617
366550	2019	229222	10000	12182	RICOH USA INC	10001643	\$1,019
366550	2019	229227	10000	12182	RICOH USA INC	10001644	\$839
366550	2019	229227	10000	12182	RICOH USA INC	10001644	\$388
469053	2020	229227	10000	18009	J SNELL & CO INC	10001644	\$34
484144	2020	229227	10000	3134	R R DONNELLEY	10001644	\$25
366550	2019	229231	10000	12182	RICOH USA INC	10001644	\$61
407655	2020	229231	10000	10525	STAPLES BUSINESS ADVANTAGE	10001644	\$3,218
Total							\$6,225

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$1,613,551,011 budget for FY 2021-22 is \$188,398,195 or 10.5% less than the original FY 2020-21 budget of \$1,801,949,206.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 0 FTEs.

Revenue Changes

The Department's revenues of \$5,896,081,809 in FY 2021-22, are \$172,482,310 or 3.0% more than FY 2020-21 revenues of \$5,723,599,499

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$1,456,356,488 budget for FY 2022-23 is \$157,194,523 or 9.7% less than the Mayor’s proposed FY 2021-22 budget of \$1,613,551,011.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 0 FTEs.

Revenue Changes

The Department's revenues of \$5,794,004,242 in FY 2022-23, are \$102,077,567 or 1.7% less than FY 2021-22 estimated revenues of \$5,896,081,809.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: GEN – GENERAL CITY RESPONSIBILITY

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
General City Responsibility	1,302,269,190	1,404,156,959	2,051,221,234	1,801,949,206	1,613,551,011
FTE Count	0.00	0.00	0.00	0.00	0.00

The Department’s budget increased by \$311,281,821 or 23.9% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has decreased by \$188,398,195 largely due to reductions in business tax revenues and transfer adjustments, offset by increases in property tax revenues and other adjustments.

FY 2022-23

The Department’s proposed FY 2022-23 budget has decreased by \$157,194,523 largely due to reductions in business tax revenues and transfer adjustments, offset by increases in property tax revenues and other adjustments.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: GEN – GENERAL CITY RESPONSIBILITY

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$400,000 in FY 2021-22. Of the \$400,000 in recommended reductions, all are one-time savings.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$400,000 in FY 2022-23. Of the \$400,000 in recommended reductions, all are one-time savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

GEN - General City Responsibility

Rec #	Account Title	FY 2021-22						FY 2022-23							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		GEN_ General City Responsibility													
GEN-1	Professional & Specialized Services		800,000	600,000	200,000	x	x								
		The budget for Indigent Defense Special Circumstances, which includes court fees and attorney costs, has been underspent in the past three fiscal years.													
	Reserve for Litigation		11,000,000	10,800,000	200,000	x	x								
GEN-2		The Litigation Reserve is budgeted annually at \$11 million but actual expenditures are less.													

FY 2021-22

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$400,000
Non-General Fund	\$0	\$0
Total	\$0	\$400,000

FY 2022-23

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$0	\$0
Total	\$0	\$0

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

GEN - General City Responsibility

Rec #	Account Title	FY 2021-22				FY 2022-23													
		FTE		Amount		FTE		Amount											
		From	To	From	To	From	To	From	To										
GEN-3																			

Policy Recommendations

Division Description	Amount	GF	1T	Savings	GF	1T	Savings	GF	1T
Reserves	\$393,000,000	\$393,000,000	\$0						\$0
Sections 31 and 31.2 of the Administrative Provisions of the Annual Appropriation Ordinance, pending before the Board of Supervisors, establish two reserves in FY 2021-22, including the Fiscal Cliff Reserve of \$293 million and the Federal and State Emergency Grant Disallowance Reserve of \$100 million. The Fiscal Cliff Reserve is for managing projected budget shortfalls following the spend down of federal and state stimulus funds and other one-time sources used to balance the fiscal year 2021-22 and fiscal year 2022-23 budget; and the Federal and State Emergency Grant Disallowance Reserve of \$293 million for managing revenue shortfalls related to reimbursement disallowances from the Federal Emergency Management Agency (FEMA) and other state and federal agencies. These reserves are comprised of the General Fund unassigned fund balance, which is available for any purpose.									
Appropriation of these reserves is considered a policy matter for the Board of Supervisors as these reserves consist of unappropriated funds, which would require agreement with the Mayor to increase the FY 2021-22 budget by an equivalent amount. Further, use of these reserves for current uses would reduce the amount available to address the risks in the proposed two-year budget.									

FY 2021-22

Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

FY 2022-23

Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$99,146,797 budget for FY 2021-22 is \$5,332,272 or 5.7% more than the original FY 2020-21 budget of \$93,814,525.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 312.91 FTEs, which are 3.11 FTEs more than the 309.80 FTEs in the original FY 2020-21 budget. This represents a 1.0% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$71,909,561 in FY 2021-22, are \$3,400,151 or 5.0% more than FY 2020-21 revenues of \$68,509,410.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$101,560,444 budget for FY 2022-23 is \$2,413,647 or 2.4% more than the Mayor’s proposed FY 2021-22 budget of \$99,146,797.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 313.08 FTEs, which are 0.17 FTEs more than the 312.91 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 0.1% increase in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$70,596,461 in FY 2022-23, are \$1,313,100 or 1.8% less than FY 2021-22 estimated revenues of \$71,909,561.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: CAT – CITY ATTORNEY

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
City Attorney	82,355,387	85,706,075	91,435,217	93,814,525	99,146,797
FTE Count	307.41	309.44	310.19	309.80	312.91

The Department’s budget increased by \$16,791,410 or 20.4% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 5.5 or 1.8% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$5,332,272 largely due to increased funding for salaries to support attorney services.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$2,413,647 largely due to increased funding for salaries to support attorney services.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: CAT – CITY ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$467,530 in FY 2021-22. Of the \$467,530 in recommended reductions, all of this is one-time savings. These reductions would still allow an increase of \$4,864,742 or 5.2% in the Department’s FY 2021-22 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

CAT - City Attorney

Rec #	Account Title	FY 2021-22						FY 2022-23							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
	CAT City Attorney														
	Attrition Savings			(\$3,784,188)	(\$4,128,972)	\$344,784	X	X							\$0
	Mandatory Fringe Benefits			(\$1,347,203)	(\$1,469,949)	\$122,746	X	X							\$0
				<i>Total Savings</i>		\$467,530									
CAT-1	Increase attrition savings due to historical underspending in salaries and to account for hiring delays of vacant positions. The Department is projected to have more than \$600,000 in salary savings in FY 2020-21, plus additional savings on mandatory fringe benefits. In prior years the Department had over \$2.7 million in FY 2019-20 and \$800,000 in FY 2018-19 in salary savings.														

FY 2021-22

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$467,530	\$0	\$467,530
Non-General Fund	\$0	\$0	\$0
Total	\$467,530	\$0	\$467,530

FY 2022-23

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$552,356,529 budget for FY 2021-22 is \$81,271,590 or 17.3% more than the original FY 2020-21 budget of \$471,084,939.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 941.43 FTEs, which are 28.37 FTEs more than the 913.06 FTEs in the original FY 2020-21 budget. This represents a 3.1% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$476,480,774 in FY 2021-22, are \$67,438,570 or 16.5% more than FY 2020-21 revenues of \$409,042,204.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$548,807,090 budget for FY 2022-23 is \$3,549,439 or 0.6% less than the Mayor’s proposed FY 2021-22 budget of \$552,356,529.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 955.86 FTEs, which are 14.43 FTEs more than the 941.43 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 1.53 % increase in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$463,934,874 in FY 2022-23, are \$12,545,900 or 2.6% less than FY 2021-22 estimated revenues of \$476,480,774.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: ADM –CITY ADMINISTRATOR

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
General Service Agency – City Administrator	\$391,306,903	461,086,601	526,530,214	471,084,939	552,356,529
FTE Count	845.01	870.64	917.06	913.06	941.43

The Department’s budget increased by \$161,049,626 or 41.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 96.42 or 11.4% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$81,271,590 largely due to increases in debt service payments (\$24.8 million increase), capital outlays and equipment purchases (\$22.3 million increase), non-personnel services (\$19.7 million increase), and staff costs (\$13.0 million increase).

Increases in capital outlays are mainly related to non-General Fund capital improvements and repairs for City Hall, Hall of Justice, and other City facilities, as well as ADA accessibility improvements. Increases in debt service payments are primarily for non-General Fund debt issuance costs and to pay for construction and furniture, fixtures, and equipment at 49 South Van Ness. General Fund debt service includes Critical Repair and Recovery Stimulus and Hall of Justice relocation debt payments. Non-personnel services increases are related to non-General Fund Moscone Convention facilities operations costs (including \$2.62 million in rental incentives) and citywide insurance contracts.

Just under half of the increases in staff costs are from contracted cost of living adjustments (\$6 million). The remaining increase is from new positions requested for the Medical Examiner to respond to increasing workload from investigation of opioid overdose cases, Office of Contract Administration, 311 Customer Service Center, and staffing for the implementation of Proposition B (November 2020) which created a Public Works Commission and a new Sanitation and Streets Department.

FY 2022-23

The Department’s proposed FY 2022-23 budget has decreased by \$3,549,439 on FY 2021-22 largely due to a large reduction in capital outlays (\$25.9 million reduction) which is offset by increases in non-personnel services (\$13.1 million increase), staff costs (\$6.8 million increase) and services provided to other departments (\$4.0 million increase). The large capital spending reduction is primarily due to the end of one-time funds for capital projects in FY 2021-22 including City Hall and Hall of Justice repairs. Staff cost increases are mainly from annualization of new

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: ADM –CITY ADMINISTRATOR

positions added in FY 2021-22 and limited-term position extensions in the Digital Services division. Increases in non-personnel services costs are related to non-General Fund Moscone Convention facilities operations (including \$1.98 million in rental incentives) and citywide insurance contracts.

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,031,253 in FY 2021-22. Of the \$1,031,253 in recommended reductions, \$249,575 are ongoing savings and \$781,678 are one-time savings. These reductions would still allow an increase of \$80,240,337 or 17% in the Department’s FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$110,288, for total General Fund savings of \$1,141,541.

Our policy recommendations total \$3,445,218 in FY 2021-22, all of which are ongoing.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$355,295 in FY 2022-23. All the \$355,295 in recommended reductions are ongoing savings.

Our policy recommendations total \$3,359,863 in FY 2021-22, all of which are ongoing.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

ADM - City Administrator

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		GF	1T	FTE		Amount		GF	1T
		From	To	From	To			From	To	From	To		
ADM-1	ADM Administration												
	0933 Manager V	0.92	0.00	\$182,296	\$0	\$182,296	X	1.00	0.00	\$205,146	\$0	\$205,146	X
	Mandatory Fringe Benefits			\$67,757	\$0	\$67,757	X			\$74,024	\$0.00	\$74,024	X
	0932 Manager IV	0.00	0.92	\$0	\$169,647	(\$169,647)	X	0.00	1.00	\$0	\$190,909	(\$190,909)	X
	Mandatory Fringe Benefits			\$0	\$65,103	(\$65,103)	X			\$0	\$71,228.46	(\$71,228)	X
		Total Savings		\$15,303				Total Savings		\$17,033			
		Deny request for 0.92 FTE new 0933 Manager V to oversee the implementation of Prop B (Nov. 2020). Recommend substituting for lower class 0932 Manager IV as Project Director will have limited supervisory oversight (2 FTE) and job duties more closely align with 0932 position.											
	Step Adjustment			\$15,406	\$0	\$15,406	X			\$15,966	\$0	\$15,966	X
	Mandatory Fringe Benefits			\$4,198	\$0	\$4,198	X			\$4,136	\$0	\$4,136	X
		Total Savings		\$19,604				Total Savings		\$20,102			
ADM-2		Reduce budget for positive salary step adjustments.											
				\$250,000	\$125,000	\$125,000	X	X					\$0
ADM-3		Reduce budgeted amount for Professional & Specialized Services for Prop B (Nov. 2020) implementation change management and external stakeholder focus group facilitation. Department was unable to provide information on how this amount was estimated.											
				\$474,691	\$24,691	\$450,000	X	X					\$0
ADM-4		Reduce budgeted amount for Professional & Specialized Services Budget in the Digital Services Program. The Department expects to carry forward around \$3.3m from FY 2020-21 for this Authority, of which \$650,000 is not currently committed after accounting for existing and anticipated projects, this amount is adjusted down further to account for any unanticipated changes in cost.											

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

ADM - City Administrator

Rec #	Account Title	FY 2021-22						FY 2022-23							
		FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings		
		From	To	From	To			From	To	From	To				
ADM-5	1952 Purchaser	0.77	0.00	\$82,685	\$0	X	\$82,685	X	1.00	0.00	\$111,174	\$0	\$111,174	X	
	Mandatory Fringe Benefits			\$36,037	\$0	X	\$36,037	X			\$47,334	\$0	\$47,334	X	
				<i>Total Savings</i>	<i>\$118,722</i>							<i>Total Savings</i>	<i>\$158,508</i>		
		Deny 0.77 FTE new 1952 Purchaser position for citywide procurement. The Office of Contract Administration currently has 7.00 FTE vacancies for similar positions, including 1 Senior Purchaser that has been vacant for 2.5 years. The Department has also requested two new 1823 Senior Administrative Analysts for OCA to support increasing caseloads in citywide procurement.													
ADM-6	Temporary Misc Regular Salaries			\$146,196	\$57,151	X	\$89,045	X			\$146,196	\$57,151	\$89,045	X	
	Mandatory Fringe Benefits			\$11,330	\$4,429	X	\$6,901	X			\$11,330	\$4,429	\$6,901	X	
				<i>Total Savings</i>	<i>\$95,946</i>							<i>Total Savings</i>	<i>\$98,590</i>		
		Reduce budget for temporary salaries budget to reflect savings from centralization of ADM procurement in two new dedicated positions in the Office of Contract Administration. The Department previously used 0.4 FTE of a temporary Manager III (Prop F) to support ADM procurement.													
ADM-7	1324 Customer Service Agent	7.69	6.15	\$708,779	\$566,839	X	\$141,940	X	10.00	9.54	\$954,238	\$910,174	\$44,064	X	
	Mandatory Fringe Benefits			\$323,267	\$258,530	X	\$64,737	X			\$426,025	\$406,382	\$19,643	X	
				<i>Total Savings</i>	<i>\$206,678</i>							<i>Total Savings</i>	<i>\$63,706</i>		
		Deny 1.54 FTE new 1324 Customer Service Agents requested for transitioning non-emergency calls to 311. Given the anticipated hiring timeline for a project manager to coordinate the transition, a decrease in the anticipated number of calls from initial estimates provided, and the early stage of this project, insufficient justification has been provided that all 10 new Customer Service Agents (pro-rated to 7.69 to reflect standard City hiring timeline) will be needed in FY 2021-22. This request is discussed further in ADM-10 below.													

FY 2021-22

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$781,678	\$249,575	\$1,031,253
Non-General Fund	\$0	\$0	\$0
Total	\$781,678	\$249,575	\$1,031,253

FY 2022-23

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$355,295	\$355,295
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$355,295	\$355,295

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

ADM - City Administrator

Rec #	Account Title	FY 2021-22						FY 2022-23						
		FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings	
		From	To	From	To			From	To	From	To			
	ADM City Administrator Programs													
	1324 Customer Service Agent	6.15	0.00	\$566,839	\$0	X	\$566,839	10.00	0.00	\$954,238	\$0	X	\$954,238	X
	Mandatory Fringe Benefits			\$258,530	\$0	X	\$258,530			\$426,025	\$0	X	\$426,025	X
		<i>Total Savings</i> \$825,368 \$1,380,263												
ADM-9		<p>3111 NON-EMERGENCY CALL DIVERSION The City Administrator's Office is requesting 10 new Customer Service Agent positions (7.69 FTE in FY 2021-22 and 10 FTE in FY 2022-23) at a cost of \$2.41 million over two years to respond to an estimated 84,000 annual non-emergency calls currently handled by 911 and Police. These include calls for the unhouseed, noise complaints, intoxicated persons, and traffic congestion, but not calls that will be dispatched to the Street Crisis Response Team, proposed Street Overdose Response Team, or proposed Street Wellness Response Team. The number of positions has been determined based on current call length time. 311 Customer Service Agents go through a six to nine month training program before being fully operational.</p> <p>The Department anticipates transitioning the calls sometime during FY 2021-22 but there is not currently an operational or implementation project plan or timeline. Each call type will require the development of new workflows, protocols, response teams, and coordination between 911, 311, and relevant response agencies. According to the Mayor's Office, transitioning a simple call type for illegal dumping to 311 (about 500 calls) took around 5 weeks to plan and implement. There are also dependencies with other Department initiatives that are not yet in place or still in development. Coordination and project management for call diversion is expected to be carried out by a new staff in the Mayor's Office that is not anticipated to be hired until October 2021.</p> <p>Additionally, police alternative response teams to handle these calls has not yet been identified.</p> <p>Given the complexity of the call diversion transition proposed, significant dependencies with other department initiatives, and investment requested, we consider this proposal to be a policy matter for the Committee. The Committee could consider denying the proposed appropriation or placing all, or a portion, of the proposed positions on Budget and Finance Committee reserve pending additional updated information on the implementation of this</p>												
		<p>Ongoing savings. Note that the savings presented assumes that the Board does not accept recommendation ADM-8, which would reduce the FY 2022-23 appropriation of 10.00 FTE 1324 Customer Service Agent to 9.54 FTEs. If the Board accepts recommendation ADM-8, the total savings would be reduced by \$63,706 to \$1,316,557.</p>												

FY 2021-22

Total Policy Recommendations		
One-Time	Ongoing	Total
General Fund	\$0	\$825,368
Non-General Fund	\$0	\$2,619,850
Total	\$0	\$3,445,218

FY 2022-23

Total Policy Recommendations		
One-Time	Ongoing	Total
General Fund	\$0	\$1,380,263
Non-General Fund	\$0	\$1,979,600
Total	\$0	\$3,359,863

ADM - City Administrator

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
431188	2020	284641	10000	12529	RALPH ANDERSEN & ASSOCIATES	10001624	\$63,325
431001	2020	228875	10020	8003	XTECH	10030899	\$16,912
427281	2020	228875	10020	22410	COMPUTERLAND SILICON VALLEY	10030899	\$30,051
Total							\$110,288

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed \$153,121,531 budget for FY 2021-22 is \$21,648,886 or 16.5% more than the original FY 2020-21 budget of \$131,472,645.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 230.29 FTEs, which are 6.54 FTEs more than the 223.75 FTEs in the original FY 2020-21 budget. This represents a 2.9% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$136,520,206 in FY 2021-22 are \$11,953,711 or 9.6% more than FY 2020-21 revenues of \$124,566,495.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed \$144,845,052 budget for FY 2022-23 is \$8,276,479 or 5.4% less than the Mayor's proposed FY 2021-22 budget of \$ 153,121,531.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 230.29 FTEs, which is the same number of FTEs in the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$137,677,897 in FY 2022-23 are \$1,157,691 or 0.8% more than FY 2021-22 estimated revenues of \$136,520,206.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: TIS - TECHNOLOGY

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Technology	116,701,078	123,633,740	140,490,276	131,472,645	153,121,531
FTE Count	231.98	224.73	220.42	223.75	230.29

The Department’s budget increased by \$36,420,453 or 31.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count decreased by 1.69 or 0.7% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$21,648,886 (net of \$3.0 million cost saving initiatives) largely due to one-time funding to:

- Expand the Department’s capital programs to provide internet service connections to public and affordable housing tenants (\$10 million increase),
- Improve City departments fiber network connections (\$2.5 million increase), and,
- Continuing transition of City departments to VoIP (\$0.6 million increase).

Other increases relate to enterprise application contract cost increases (\$3 million increase), telephone and other operating cost increases (\$3.1 million increase), and workorder-funded staffing changes and pass-through contracting increases (\$4.5 million). The increase is net of \$3 million in cost saving initiatives.

FY 2022-23

The Department’s proposed FY 2022-23 budget has decreased by \$8,276,479 largely due to the termination of one-time capital programs in FY 2021-22 which is offset by increases in personnel costs, VoIP project expansion, and other internal workorder projects (i.e. migration of departments to City’s Cloud servers).

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: TIS - TECHNOLOGY

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$652,457 in FY 2021-22. All of these recommended reductions are one-time savings. These reductions would still allow an increase of \$20,996,429 or 16.0% in the Department's FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$27,466. Additionally, we are also recommending savings in the current year of \$488,107. In total, we are recommending General Fund savings of \$977,661.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst did not recommend any reductions to the proposed budget in FY 2022-23.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget
TIS - Technology**

Rec #	Account Title	FY 2020-21						
		FTE		Amount		Savings	GF	1T
		From	To	From	To			
TIS-CY-1		DT Communications						
	Temp Misc Regular Salaries			\$188,107	\$0	\$188,107	X	X
		<i>Total Savings</i>		<i>\$188,107</i>				
		Reduce temporary staff salaries budget to reflect expected \$200,000 surplus in FY 2020-21 funds to be carried forward related to SFGOVTV services.						
TIS-CY-2		DT Innovation						
	Prof & Specialized Svcs-Budget			\$313,325	\$13,325	\$300,000		X
		<i>Total Savings</i>		<i>\$300,000</i>				
		Reduce Non-Personnel Services Budget to reflect expected \$300,000 surplus in FY 2020-21 funds in this authority to be carried forward.						

GF = General Fund
1T = One Time

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$352,636,030 budget for FY 2021-22 is \$723,024 or 0.2% more than the original FY 2020-21 budget of \$351,913,006.

Personnel Changes

The number of full-time equivalent positions (FTEs) budgeted for FY 2021-22 are 1,052.51 FTEs, which are 10.56 FTEs fewer than the 1,063.07 FTEs in the original FY 2020-21 budget. This represents a 1.0% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$258,927,893 in FY 2021-22 are \$2,534,692 or 1.0% more than FY 2020-21 revenues of \$256,393,201.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$357,344,929 budget for FY 2022-23 is \$4,708,899 or 1.3% more than the Mayor’s proposed FY 2021-22 budget of \$352,636,030.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 1,048.70 FTEs, which are 3.81 FTEs fewer than the 1,052.51 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 0.4% decrease in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$260,747,600 in FY 2022-23 are \$1,819,707 or 0.7% more than FY 2021-22 estimated revenues of \$258,927,893.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: DPW – PUBLIC WORKS

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Public Works	355,452,009	374,137,829	386,726,519	351,913,006	352,636,030
FTE Count	1,026.52	1,057.38	1,070.99	1,063.07	1,052.51

The Department’s budget decreased by \$2,815,979 or 0.8% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 25.99 FTEs or 2.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$723,024 largely due to increases in Department employees’ salaries and benefits and increases in capital outlay costs, which are offset by reductions in expenditures on grant programs. The proposed budget includes \$9 million in one-time capital outlay funding for Better Market Street and sidewalk improvements, as well as increases in other capital outlay costs in Infrastructure Design and Construction.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$4,708,899 largely due to cost of living adjustments for Department employees’ salaries and benefits.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: DPW – PUBLIC WORKS

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$751,011 in FY 2021-22. Of the \$751,011 in recommended reductions, \$606,011 are ongoing savings and \$145,000 are one-time savings.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$621,528 in FY 2022-23. Of the \$621,528 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$4,087,371 or 1.2% in the Department’s FY 2022-23 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

DPW - Public Works

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings
		From	To	From	To			From	To	From	To		
	Equipment Purchase		\$45,000	\$0	\$45,000	X						\$0	
DPW-1	Deny proposed purchase of one Intel Falcon 8+ drone. The Department was allocated funding for a drone purchase in FY 2019-20 and is still in the process of purchasing the equipment. The Department does not need one additional drone.												
	DPW Administration		\$700,000	\$600,000	\$100,000	X						\$0	
DPW-2	Reduce budget in Systems Consulting Services related to the Public Works Integration Hub Replacement Project, which is currently budgeted at \$100,000 in FY 2021-22. This is a new project that does not yet have a vendor identified and must be bid out on the Office of Contract Administration's Technology Marketplace.			\$314,300	\$43,700				\$358,000	\$314,300		\$43,700	
DPW-3	Return budget for professional and specialized services in the Director's Office associated with leadership consulting and training contracts to the original base budget amount.	3.00	2.00	\$515,342	\$343,561			3.00	2.00	\$533,536	\$355,690	\$177,845	
				\$204,254	\$136,169					\$205,893	\$137,262	\$68,631	
				Total Savings	\$239,865					Total Savings	\$246,476		
DPW-4	Delete 1.00 FTE vacant 0931 Manager III position in Administration. There are currently 2.00 FTE vacant 0931 Manager III positions in the Performance section of General Administration, one of which has been vacant since February 2019 and one of which has been vacant since August 2019. Both of these 0931 Manager III positions report to one 0941 Administration Manager VI, and each position supervises only two administrative analysts each. The two 0931 Manager III positions perform performance management, organizational improvement, and strategic planning functions. Given the small span of control and the scope of functions, the existing 0941 Administration Manager VI and one 0931 Manager III can carry out the Department's strategic planning, performance management, and organization improvement initiatives.												
				\$1,258,423	(\$1,489,286)					(\$1,302,862)	(\$1,541,927)		\$239,065
				(\$499,214)	(\$590,797)					(\$502,945)	(\$595,232)		\$92,287
				Total Savings	\$322,446					Total Savings	\$331,352		
DPW-5	Increase attrition savings in Administration to account for delays in hiring of 1.00 vacant 1093 IT Operations Support Administrator III position, 1.00 vacant 9251 Public Relations Manager position, and 1.00 vacant 0931 Manager III position.												

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$228,441,129 budget for FY 2021-22 is \$22,133,973 or 10.7 % more than the original FY 2020-21 budget of \$206,307,156

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 82.81 FTEs, which are 6.75 FTEs more than the 76.06 FTEs in the original FY 2020-21 budget. This represents an 8.9% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$56,753,727 in FY 2021-22, are \$50,938,945 or 47.3% less than FY 2020-21 revenues of \$107,692,672

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$160,225,032 budget for FY 2022-23 is \$68,216,097 or 29.9% less than the Mayor’s proposed FY 2021-22 budget of \$ 228,441,129

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 84.24 FTEs, which are 1.43 FTEs more than the 82.81 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 1.73% increase in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$41,705,834 in FY 2022-23, are \$15,047,893 or 26.5% less than FY 2021-22 estimated revenues of \$56,753,727

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: MYR – MAYOR

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Mayor	125,491,880	161,258,202	326,783,206	206,307,156	228,441,129
FTE Count	58.01	63.09	77.89	76.06	82.81

The Department’s budget increased by \$102,949,249 or 82.0% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 24.80 or 42.8% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$22,133,973 largely due to increases in:

- (1) Continuation of expiring funding for community development grants to community-based organizations, Local Operating Subsidy Program funds to supportive housing projects, Dream keeper Initiative funds for homeowner assistance, subsidies/vouchers for senior housing, and new funds for violence prevention in the Asian American Pacific Islander community; and
- (2) Ongoing funds for loans and grants for the Dream Keeper Initiative for homeowner assistance; and one-time funds for loans and grants for the MOHCD Innovation Fund, public housing rebuild, and other low-income affordable housing.

FY 2022-23

The Department’s proposed FY 2022-23 budget has decreased by \$68,216,097 largely due to decreases in:

- (1) One-time funds in FY 2021-22 for grants to community-based organizations for subsidies/vouchers for senior housing, and violence prevention in the Asian American Pacific Islander community; and
- (2) One-time funds for loans and grants for the MOHCD Innovation Fund, public housing rebuild, and other low-income affordable housing.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: _____ **MYR – MAYOR**

Dream Keeper Initiative

The Department’s proposed budget includes \$12,070,000 in FY 2021-22 and \$12,070,000 in FY 2022-23 out of the \$60 million citywide allocation in each year for the Dream Keeper Initiative, which reinvests funding from law enforcement into San Francisco’s Black and African-American community. In addition to the annual allocations in the proposed budget for this initiative, the Department’s FY 2020-21 revised budget includes \$10,850,000, which has not yet been spent as of May 2021

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$231,673 in FY 2021-22. Of the \$231,673 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$21,902,300 or 10.6% in the Department’s FY 2021-22 budget.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$231,648 in FY 2022-23. Of the \$231,648 in recommended reductions, all are ongoing savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

MYR - Mayor

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To	From	To		
	MYR - Office of the Mayor												
	Attrition Savings		(371,581)	(410,500)	38,919	x			(388,840)	(428,075)	39,235	x	
	Mandatory Fringe Benefits		(160,512)	(177,324)	16,812	x			(164,068)	(180,623)	16,555	x	
	Attrition Savings		(70,840)	(80,840)	10,000	x			(73,997)	(83,997)	10,000	x	
	Mandatory Fringe Benefits		(30,580)	(34,897)	4,317	x			(31,320)	(35,553)	4,233	x	
	Total Savings			70,048					Total Savings	70,023			
MYR-1		<p>The Mayor's Office had year-end salary savings in this fund in FY 2018-19 and FY 2019-20 and projects salary savings at the end of FY 2020-21. In the proposed FY 2021-22 budget, Attrition is reduced by 22 percent from budgeted Attrition in FY 2020-21.</p>											
		Ongoing savings											
			\$1,853,700	\$1,703,700	\$150,000	x			\$1,853,700	\$1,703,700	\$150,000	x	
			\$143,662	\$132,037	\$11,625	x			\$143,662	\$132,037	\$11,625	x	
				Total Savings	\$161,625				Total Savings	\$161,625			
MYR-2		<p>MOHCD - Mayor's Office of Housing and Community Development</p> <p>The budget for the Mayor's Office of Housing and Community Development (MOHCD) includes \$1,997,362 for temporary salaries and fringe benefits to cover the City's costs for San Francisco Housing Authority (SFHA) positions, as part of the City's assumption of the essential functions of SFHA. Based on information provided by MOHCD, the City's projected expenditures for these positions in FY 2020-21 are approximately \$1.6 million. MOHCD provided a budget for these positions for FY 2021-22 of approximately \$1.8 million plus an additional \$188,000 in contingencies and non-salary expenses. MOHCD had a salary surplus in FY 2019-20 in this fund and projects a salary surplus in FY 2020-21. This recommendation accounts for hiring delays in positions planned but not yet filled in FY 2021-22 and a 5 percent contingency, giving the Department sufficient resources in FY 2021-22 to meet program needs.</p>											
		Ongoing savings											

FY 2021-22

Total Recommended Reductions			Total
One-Time	Ongoing		
General Fund	\$0	\$231,673	\$231,673
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$231,673	\$231,673

FY 2022-23

Total Recommended Reductions			Total
One-Time	Ongoing		
General Fund	\$0	\$231,648	\$231,648
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$231,648	\$231,648

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$30,756,997 budget for FY 2021-22 is \$6,368,668 or 26.1% more than the original FY 2020-21 budget of \$24,388,329.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 80.29 FTEs, which are 19.09 FTEs more than the 61.20 FTEs in the original FY 2020-21 budget. This represents a 31.2% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$4,755,472 in FY 2021-22, are \$1,239,204 or 35.2% more than FY 2020-21 revenues of \$3,516,268.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$22,925,000 budget for FY 2022-23 is \$7,831,997 or 25.5% less than the Mayor’s proposed FY 2021-22 budget of \$30,756,997.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 59.22 FTEs, which are 21.07 FTEs less than the 80.29 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 26.2% decrease in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$519,291 in FY 2022-23, are \$4,236,181 or 89.1% less than FY 2021-22 estimated revenues of \$4,755,472.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: REG –ELECTIONS

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Elections	14,847,232	19,280,746	26,681,119	24,388,329	30,756,997
FTE Count	47.50	49.04	76.97	61.20	80.29

The Department’s budget increased by \$15,909,765 or 107.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 32.79 or 69% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. Fluctuations in FTE count are due to temporary staffing for elections.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$6,368,668 largely due to increases of \$2,606,146 in salaries, \$2,442,246 in non-personnel services, \$713,025 in services of other departments, and \$377,400 in materials and supplies. This increase is largely due to the one-time cost of the potential statewide recall election.

FY 2022-23

The Department’s proposed FY 2022-23 budget has decreased by \$7,831,997 largely due to decreases of \$4,705,547 in non-personnel services, \$2,172,184 in salaries, \$504,905 in services of other departments, and \$300,000 in materials and supplies. This decrease is largely due to the special election one-time appropriation in FY 2021-22 that will not continue in FY 2022-23.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: REG –ELECTIONS

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$85,000 in FY 2021-22. Of the \$85,000 in recommended reductions, \$10,000 are ongoing savings and \$75,000 are one-time savings. These reductions would still allow an increase of \$6,283,668 or 25.8% in the Department’s FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$945,998, for total General Fund savings of \$1,030,998.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$10,000 in FY 2022-23. All \$10,000 in recommended reductions are ongoing savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

REG - Elections

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To	From	To		
	REG Elections Services												
	Training Costs Paid To Vendors			\$100,000	\$75,000	\$25,000	X					\$0	
REG-1	Reduce Training budget to reflect a more realistic expenditure amount in FY 2021-22. Department is starting a new Staff Training Initiative, and the trainings have not been selected or scheduled yet. With two elections scheduled in FY 2021-22, it is unlikely that the Department will have the time needed to fully expend the \$100,000 budgeted amount. Reduction would still allow for sufficient funding in this area, and for the program to continue into FY 2022-23.			\$299,111	\$289,111	\$10,000	X			\$299,111	\$289,111	\$10,000	X
REG-2	Reduce Systems Consulting Services due to historical underspending in this area. Total FY 2020-21 expenditures on the Runbeck contract are \$48,990, out of a budgeted amount of 78,923. Reduction would still allow for an increase beyond FY 2020-21 expenditures to provide sufficient funding for on-site support if needed.												
	Attrition Savings			(\$265,610)	(\$300,305)	\$34,695	X					\$0	
	Mandatory Fringe Benefits			(\$117,164)	(\$132,469)	\$15,305	X					\$0	
				<i>Total Savings</i>	<i>\$50,000</i>					<i>Total Savings</i>	<i>\$0</i>		
REG-3	Increase Attrition Savings proportionally to Department's increase in Salaries and Fringe Benefits budget. The budgeted attrition rate decreases from approximately 3.7% of the Salaries and Benefits budget in FY 2020-21 to approximately 3.1% in FY 2021-22. The Department will hire hundreds of temporary employees for the two elections in FY 2021-22, and a reasonable level of attrition is expected.												

FY 2021-22

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$75,000	\$10,000
Non-General Fund	\$0	\$0
Total	\$75,000	\$85,000

FY 2022-23

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$10,000
Non-General Fund	\$0	\$0
Total	\$0	\$10,000

REG - Elections

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
353496	2019	232302	10000	40308	TOPPAN MERRILL LLC	10026787	\$316,955
392967	2020	232302	10000	18249	INTERETHNICA INC	10026787	\$121,777
353496	2019	232302	10000	40308	TOPPAN MERRILL LLC	10026787	\$73,876
391040	2020	232302	10000	17230	K & H INTEGRATED PRINT SOLUTIONS	10026787	\$70,462
398663	2020	232302	10000	20623	ENTERPRISE RENT-A-CAR COMPANY OF SF L	10026787	\$42,165
384181	2019	232302	10000	37915	California Printing Consultants	10026787	\$40,000
387632	2019	232302	10000	21349	DIRECT MAIL CENTER	10026787	\$37,453
391040	2020	232302	10000	17230	K & H INTEGRATED PRINT SOLUTIONS	10026787	\$32,662
389138	2020	232302	10000	21349	DIRECT MAIL CENTER	10026787	\$32,199
384224	2019	232302	10000	8952	UNITED SITE SERVICES OF CALIFORNIA INC	10026787	\$28,568
389138	2020	232302	10000	21349	DIRECT MAIL CENTER	10026787	\$23,306
366022	2019	232302	10000	20623	ENTERPRISE RENT-A-CAR COMPANY OF SF L	10026787	\$20,935
398663	2020	232302	10000	20623	ENTERPRISE RENT-A-CAR COMPANY OF SF L	10026787	\$13,182
397889	2020	232302	10000	10552	SP PLUS CORPORATION	10026787	\$13,050
368594	2019	232302	10000	10552	SP PLUS CORPORATION	10026787	\$11,300
389138	2020	232302	10000	21349	DIRECT MAIL CENTER	10026787	\$11,066
353644	2019	232302	10000	9205	TREELINE SECURITY INC	10026787	\$8,728
399930	2020	232302	10000	9205	TREELINE SECURITY INC	10026787	\$7,600
356815	2019	232302	10000	18466	IMPARK	10026787	\$7,500
334737	2019	232302	10000	12408	RECOLOGY SUNSET SCAVENGER COMPANY	10026787	\$6,178
397886	2020	232302	10000	18466	IMPARK	10026787	\$5,832
350635	2019	232302	10000	18466	IMPARK	10026787	\$5,490
353496	2019	232302	10000	40308	TOPPAN MERRILL LLC	10026787	\$5,365
311291	2019	232302	10000	38811	Golden State Material Handling Corp	10026787	\$5,250
329127	2019	232302	10000	22811	CITY COLLEGE OF SF COMMUNITY COLG CTR	10026787	\$5,100
Total							\$945,998

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$21,625,762 budget for FY 2021-22 is \$19,661,371 or 47.6% less than the original FY 2020-21 budget of \$41,287,133.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 68.39 FTEs, which are 2.31 FTEs less than the 70.70 FTEs in the original FY 2020-21 budget. This represents a 3.3% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$21,625,762 in FY 2021-22 are \$19,661,371 or 47.6% less than FY 2020-21 revenues of \$41,287,133.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$22,156,872 budget for FY 2022-23 is \$531,110 or 2.5% more/less than the Mayor’s proposed FY 2021-22 budget of \$21,625,762.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 67.97 FTEs, which are 0.42 FTEs less than the 68.39 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 0.6% decrease in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$22,156,872 in FY 2022-23 are \$531,110 or 2.5% more than FY 2021-22 estimated revenues of \$21,625,762.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: ENV – ENVIRONMENT

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Environment	23,081,438	21,745,648	25,798,521	41,287,133	21,625,762
FTE Count	66.90	65.31	64.90	70.70	68.39

The Department’s budget decreased by \$1,455,676 or 6.3% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 1.49 or 2.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has decreased by \$19,661,371, largely due to a reduction of \$14,985,426 in programmatic projects that was funded by one-time grant revenue in FY 2020-21, as well as a decrease of \$2,101,986 in overhead allocation.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$531,110, largely due to increases of \$295,120 in salaries, \$164,598 in fringe benefits, and \$139,396 in services of other departments.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: ENV – ENVIRONMENT

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$82,725 in FY 2021-22. Of the \$82,725 in recommended reductions, \$20,000 are ongoing savings and \$62,725 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$34,264.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$20,000 in FY 2022-23. All \$20,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$511,110 or 2.4% in the Department’s FY 2022-23 budget.

DEP - Environment

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
441395	2020	229994	13990	18643	HUDSON 1455 MARKET STREET LLC	10026725	\$23,300
441395	2020	229994	12200	18643	HUDSON 1455 MARKET STREET LLC	10026725	\$10,965
Total							\$34,264

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$13,618,732 budget for FY 2021-22 is \$2,413,664 or 21.5% more than the original FY 2020-21 budget of \$11,205,068.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 22.57 FTEs, which are 0.34 FTEs less than the 22.91 FTEs in the original FY 2020-21 budget. This represents a 1.5% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$99,600 in FY 2021-22 are the same as the FY 2020-21 revenues.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$13,825,105 budget for FY 2022-23 is \$206,373 or 1.5% more than the Mayor’s proposed FY 2021-22 budget of \$13,618,732.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 23.02 FTEs, which are 0.45 FTEs more than the 22.57 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 2.0% increase in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$99,600 in FY 2022-23 are the same as the FY 2021-22 estimated revenues.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: HRC – HUMAN RIGHTS COMMISSION

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Human Rights Commission	4,299,600	4,741,736	7,681,538	11,205,068	13,618,732
FTE Count	14.27	19.04	23.19	22.91	22.57

The Department’s budget increased by \$9,319,132 or 216.7% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 8.30 or 58.2% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$2,413,664 largely due to:

- The addition of 5.66 new FTEs, including 9.00 FTEs for Reinvestment Initiatives and 0.77 FTE for the Justice Initiative programs, offset by a decrease of all 3.0 FTEs in the Opportunities for All program and an increase of 1.11 FTE for attrition.
- A \$3.6 million increase in the Reinvestment Initiatives (Dream Keeper Initiative) program.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$206,373 largely due to annualization of positions added in the prior fiscal year.

Dream Keeper Initiative

The Department’s proposed budget includes \$6.6 million in FY 2021-22 and \$6.6 million in FY 2022-23 out of the \$60 million citywide allocation in each year for the Dream Keeper Initiative, which reinvests funding from law enforcement into San Francisco’s Black and African-American community. In addition to the annual allocations in the proposed budget for this initiative, the Department’s FY 2020-21 revised budget includes \$6.575 million, of which approximately \$120,000 has been spent as of May 2021.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: HRC – HUMAN RIGHTS COMMISSION

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$275,000 in FY 2021-22. Of the \$275,000 in recommended reductions, \$25,000 are ongoing savings and \$250,000 are one-time savings. These reductions would still allow an increase of \$2,138,664 or 19.1% in the Department’s FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$31,265 for total General Fund savings of \$306,265.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$25,000 in FY 2022-23, which is ongoing savings. These reductions would still allow an increase of \$181,373 or 1.3% in the Department’s FY 2022-23 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

HRC - Human Rights Commission

Rec #	Account Title	FY 2021-22						FY 2022-23					
		FTE		Amount		GF	1T	FTE		Amount		GF	1T
		From	To	From	To			From	To	From	To		
	Human Rights												
	Prof & Specialized Svcs-Bolgt			\$131,397	\$106,397	\$25,000	x			\$131,397	\$106,397	\$25,000	x
HRC-1		Reduce the department's professional service budget by \$25,000. The Department is projected to underspend its professional service budget this year by \$53,000 and the budget for this line is increasing by \$120,000 in the proposed budget. This reduction would allow for sufficient funding to meet Department needs.											
	Attrition Savings	(5.24)	(7.24)	(\$641,395)	(\$816,395)	\$175,000	x						\$0
	Mandatory Fringe Benefits	0.00	0.00	(\$128,010)	(\$203,010)	\$75,000	x						\$0
				<i>Total Savings</i>		\$250,000						<i>Total Savings</i>	
												\$0	
HRC-2		Increase attrition savings to account existing vacancies and delays in hiring. The Department has eleven vacant positions that have all been vacant for over a year and is adding eleven more positions in FY 2021-22. The Department's projected salary savings in the current fiscal year is \$253,122.											

FY 2021-22

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$250,000	\$25,000
Non-General Fund	\$0	\$0
Total	\$250,000	\$275,000

FY 2022-23

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$25,000
Non-General Fund	\$0	\$0
Total	\$0	\$25,000

HRC - Human Rights Commission

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
339425	2019	232021	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10026741	\$524
339425	2019	232021	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10026741	\$1,873
339425	2019	232021	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10026741	\$44
339425	2019	232021	10000	16820	KONICA MINOLTA BUSINESS SOLUTNS USA I	10026741	\$394
351040	2019	232021	10020	20476	ESCAPE FROM NEW YORK PIZZA	10035016	\$7,177
382874	2019	232021	10020	13446	PATRICK & CO	10035016	\$9,266
390980	2020	232021	10020	10648	SPECIALTY'S CAFE & BAKERY INC	10035016	\$6,578
395911	2020	232021	10020	13446	PATRICK & CO	10035016	\$5,409
Total							\$31,265

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$19,571,721 budget for FY 2021-22 is \$965,403 or 5.2% more than the original FY 2020-21 budget of \$18,606,318.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 86.70 FTEs, which are 0.75 FTEs more than the 85.95 FTEs in the original FY 2020-21 budget. This represents a 0.9% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$542,071 in FY 2021-22, are \$180,280 or 49.8% more than FY 2020-21 revenues of \$361,791.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$19,932,550 budget for FY 2022-23 is \$360,829 or 1.8% more than the Mayor’s proposed FY 2021-22 budget of \$ 19,571,721.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 86.90 FTEs, which are 0.20 FTEs more than the 86.70 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 0.23% increase in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$443,136 in FY 2022-23, are \$98,935 or 18.3% less than FY 2021-22 estimated revenues of \$542,071.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: BOS – BOARD OF SUPERVISORS

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

	FY 2017-18 Budget	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Proposed
Board of Supervisors	15,727,807	16,006,268	18,235,268	18,606,318	19,571,721
FTE Count	75.97	75.93	84.51	85.95	86.70

The Department’s budget increased by \$3,843,914 or 24.4% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 10.73 or 14.1% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22.

FY 2021-22

The Department’s proposed FY 2021-22 budget has increased by \$965,403 largely due to salary and benefit changes.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$360,829 largely due to salary and benefit changes.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2021-22 AND FY 2022-23**

DEPARTMENT: BOS – BOARD OF SUPERVISORS

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$11,907 in FY 2021-22. All of the \$11,907 in recommended reductions are one-time savings. These reductions would still allow an increase of \$953,496 or 5.1% in the Department’s FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$1,300, for total General Fund savings of \$13,207.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst has no recommended reductions to the proposed budget in FY 2022-23.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2021-22 and FY 2022-23 Two-Year Budget**

BOS - Board of Supervisors

Rec #	Account Title	FY 2021-22						FY 2022-23							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To					
BOS-1	Clerk of the Board														
	Programmatic Projects-Carryforward Funds					\$-10,787	x	x						\$0	
BOS-2	Training	Delete \$10,787 in prior year programmatic project carryforward funds for the Legislative Tracking System project. These funds are no longer needed to close out the project.													
				\$9,120	\$8,000	\$1,120	x	x							\$0
Reduce the training budget to reflect actual need.															

FY 2021-22

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$11,907	\$0
Non-General Fund	\$0	\$0
Total	\$11,907	\$0

FY 2022-23

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$0	\$0
Total	\$0	\$0

BOS - Board of Supervisors

Purchase Order Number	Year	Dept Code	Fund	Supplier	Name	Project	Balance
DPBD09000027	2016	BOS Clerk Of The Board	GF Continuing Authority Ctrl	18347	INNOVASAFE INC	BD Legialative Tracking System	\$1,300
Total							\$1,300

Note: Additions are *single-underline italics Times New Roman*;
deletions are ~~*strikethrough italics Times New Roman*~~.
Board amendment additions are double underlined.
Board amendment deletions are ~~strikethrough normal~~.

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND
APPROPRIATION ORDINANCE FOR THE FISCAL YEARS ENDING JUNE 30, 202~~2~~4, AND
JUNE 30, 202~~3~~2 CONTINUING, CREATING, OR ESTABLISHING THESE POSITIONS;
ENUMERATING AND INCLUDING THEREIN ALL POSITIONS CREATED BY CHARTER OR
STATE LAW FOR WHICH COMPENSATIONS ARE PAID FROM CITY AND COUNTY
FUNDS AND APPROPRIATED IN THE ANNUAL APPROPRIATION ORDINANCE;
AUTHORIZING APPOINTMENTS OR CONTINUATION OF APPOINTMENTS THERETO;
SPECIFYING AND FIXING THE COMPENSATIONS AND WORK SCHEDULES THEREOF;
AND AUTHORIZING APPOINTMENTS TO TEMPORARY POSITIONS AND FIXING
COMPENSATIONS THEREFORE.

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

SECTION 1. ESTABLISHMENT, CREATION AND CONTINUATION OF POSITIONS.

In accordance with the provisions of the Administrative Code, the positions hereinafter
enumerated under the respective departments are hereby created, established, or continued
for the fiscal year ending June 30, ~~2024~~2022. Positions created or authorized by Charter or
State law, compensations for which are paid from City and County funds and appropriated in
the Annual Appropriation Ordinance, as that ordinance may be modified during the fiscal year
in supplemental appropriation or deappropriation ordinances (together "Annual Appropriation

1 Ordinance”), are enumerated and included herein.

2
3 The word “position” or “positions” as used in the ordinance shall be construed to include office
4 or offices, and the word “employee” or “employees” shall be construed to include officer or
5 officers. The terms “requisition” and “request to fill” are intended to be synonymous and shall
6 be construed to mean a position authorization that is required by the Charter.

7
8 Section 1.1. APPOINTMENTS AND VACANCIES PERMANENT POSITIONS.

9
10 Section 1.1A. Appointing officers as specified in the Charter are hereby authorized,
11 subject to the provisions of this ordinance, to make or continue appointments as needed
12 during the fiscal year to permanent positions enumerated in their respective sections of
13 this ordinance. Such appointments shall be made in accordance with the provisions of
14 the Charter. Appointing officers shall not make an appointment to a vacancy in a
15 permanent position until the request to fill for such position is approved by the Controller.
16 Provided further, that if the Mayor declares an intent to approve requests to fill due to
17 unanticipated financial reasons, appointing officers shall not make an appointment to a
18 vacancy in a permanent position until the request to fill for such position is approved by
19 the Mayor. Provided further, that if changes occur to the classification, compensation, or
20 duties of a permanent position, appointing officers shall not make an appointment to a
21 vacancy in such position until the request to fill for such position is approved by the
22 Department of Human Resources. Provided further, that in order to prevent the
23 stoppage of essential services, the Human Resources Director may authorize an
24 emergency appointment pending approval or disapproval of a request to fill, if funds are
25 available to pay the compensation of such emergency appointee.

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Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental procedure. Appointing officers shall not authorize or permit employees to work in inter-departmental service unless the following provisions are satisfied. The payment of compensation for the employment of persons in inter-departmental service shall be within the limit of the funds made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders against which they constitute proper detailed charges.

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

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

1 Appropriation Ordinance and this ordinance.

2
3 An appointing officer, subject to the provisions of this ordinance, the Annual
4 Appropriation Ordinance, the Controller's certification of funds, and Civil Service
5 certification procedures, may employ more than one person on a combined work
6 schedule not to exceed the permanent full-time equivalent, or may combine the
7 appropriations for more than one permanent part-time position in order to create a single
8 full-time equivalent position limited to classifications of positions herein established or
9 authorized and their respective compensation schedules. Such changes shall be
10 reported to the Department of Human Resources and the Controller's office. No full-time
11 equivalent position which is occupied by an employee shall be reduced in hours without
12 the voluntary consent of the employee, if any, holding that position. However, the
13 combined salaries for part-time positions created shall not exceed the compensation
14 appropriated for the full-time position, nor will the salary of a single full-time position
15 created exceed the compensation appropriated for part-time positions. Each permanent
16 part-time employee shall receive the same benefits as existing permanent part-time
17 employees. The funding of additional fringe benefit costs subject to availability of funds
18 will be from any legally available funds.

19
20 Section 1.1B. The Human Resources Director is solely authorized to administratively
21 adjust the terms of this ordinance as follows:

22
23 A. To change the classification of a position provided that the rate of pay is the
24 same or less and the services are in the same functional area.

1 B. To adjust the compensation of a position pursuant to an approved Memorandum
2 of Understanding or ordinance.

3
4 C. To reflect the initial rates of compensation for a newly established classification,
5 excluding classes covered under Administrative Code Sections 2A.76 and 2A.90.

6
7 D. To add positions funded in accordance with section 10.22 of the Annual
8 Appropriation Ordinance, regarding Professional Service Contracts, and section 26
9 of the Annual Appropriation Ordinance, regarding work order appropriations.

10
11 The Department of Human Resources shall promptly notify the Controller, the Clerk of the
12 Board, the Mayor's Office and the affected department(s) if the Human Resources Director
13 takes such actions as authorized above.

14
15 Section 1.1C. Provided further, that if requests to fill for vacant permanent positions issued by
16 departments where the appointing officers are elected officials enumerated in Article II and
17 Section 6.100 of the Charter (the Board of Supervisors, Assessor-Recorder, City Attorney,
18 District Attorney, Public Defender, Sheriff and Treasurer) are approved by the Controller and
19 are not approved or rejected by the Mayor and the Department of Human Resources within 15
20 working days of submission, the requests to fill shall be deemed approved. If such requests
21 to fill are rejected by the Mayor and/or the Department of Human Resources, the appointing
22 officers listed above may appeal that rejection in a hearing before the Budget and Finance
23 and/or Budget and Appropriations Committee of the Board of Supervisors, and the Board of
24 Supervisors in its discretion may then grant approval of said requests to fill.

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

7
8 Section 1.1E. The Human Resources Director, with concurrence of the Controller, is
9 authorized to adjust the terms of this ordinance to reflect the conversion of temporary
10 positions to a permanent position(s) when sufficient funding is available and conversion is
11 needed either (A) to maintain services when elimination of temporary positions is consistent
12 with the terms of Memoranda of Understanding or (B) to address City staffing needs created
13 by the San Francisco Housing Authority's changing scope of work.

14
15 Section 1.2. APPOINTMENTS TEMPORARY POSITIONS.

16
17 Section 1.2A. Temporary appointments to positions defined by Charter Section 10.104(16) as
18 seasonal or temporary positions may be made by the respective appointing officers in excess
19 of the number of permanent positions herein established or enumerated and such other
20 temporary services as required at rates not in excess of salary schedules if funds have been
21 appropriated and are available for such temporary service. Such appointments shall be
22 limited in duration to no more than 1040 hours in any fiscal year. No appointment to such
23 temporary or seasonal position shall be made until the Controller has certified the availability
24 of funds, and the request to fill for such service is approved by the Controller and the
25 Department of Human Resources. Provided further that in order to prevent the stoppage of

1 essential services, the Human Resources Director may authorize an emergency appointment
2 pending approval or disapproval of the request to fill, if funds are available to pay the
3 compensation of such emergency appointee. No such appointment shall continue beyond the
4 period for which the Controller has certified the availability of funds. Provided that if the
5 proposed employment is for inter-departmental service, the Controller shall approve as to
6 conformity with the following inter-departmental procedure. Appointing officers shall not
7 authorize or permit employees to work in inter-departmental service unless the following
8 provisions are complied with. The payment of compensation for the employment of persons
9 in inter-departmental service shall be within the limit of the funds made available by certified
10 inter-departmental work orders and such compensation shall be distributed to the
11 inter-departmental work orders against which they constitute proper detailed charges.

12
13 Section 1.2B. Temporary Assignment, Different Department. When the needs and the best
14 interests of the City require, appointing officers are authorized to arrange among themselves
15 the assignment of personnel from one department to another department on a temporary
16 basis. Such temporary assignments shall not be treated as transfers, and may be used to
17 alleviate temporary seasonal peak-load situations, complete specific projects, provide
18 temporary transitional work programs to return injured employees to work, or other
19 circumstances in which employees from one department can be effectively used on a
20 temporary basis in another department. All such temporary assignments between
21 departments shall be reviewed and approved by the Department of Human Resources.

22
23 Section 1.3. EXCEPTIONS TO NORMAL WORK SCHEDULES FOR WHICH NO EXTRA
24 COMPENSATION IS AUTHORIZED.

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

12
13 SECTION 2. COMPENSATION PROVISIONS.

14
15 Section 2.1. PUC EMPLOYEES ASSIGNED TO HETCH HETCHY AND RECREATION
16 AND PARK EMPLOYEES PERMANENTLY ASSIGNED TO CAMP MATHER.

17
18 The Public Utilities Commission and Recreation and Park Department will pay a stipend of
19 \$443.43 ~~\$418.62~~ per month to employees residing in designated zip code areas enrolled
20 in the Health Services System with employee plus two or more dependents where HMOs
21 are not available and such employees are limited to enrollment to the City Plan I. The
22 Public Utilities Commission will pay a stipend of \$129.10 ~~\$121.90~~ per month to employees
23 residing in designated zip code areas enrolled in the Health Services System with
24 employee plus one dependent where HMOs are not available and such employees are
25 limited to enrollment to City Plan I. These rates may be adjusted by the Health Service

1 System Board to reflect the increase in premiums effective January 1, ~~2022~~2024. The City
2 reserves the right to either reimburse the affected employees or provide an equivalent
3 amount directly to the Health Services System.

4
5 Section 2.2. MOVING EXPENSES.

6
7 Where needed to recruit employees to fill Department Head, Deputy Director or Manager
8 Level IV or higher (Manager V or higher for SFMTA) positions, an appointing authority may
9 authorize the expenditure of pre-offer recruitment expenses, such as interview travel
10 expenses, and reimbursement of post-offer expenses, such as moving, lodging/temporary
11 housing and other relocation costs, not to exceed ~~\$23,181~~\$22,823. Reimbursement will
12 be made for actual expenses documented by receipts. As an alternative, the Controller
13 may authorize advance payment of approved expenses. Payments under this section are
14 subject to approval by the Controller and the Human Resources Director (except for
15 SFMTA, where the approval is the Controller and Director of Transportation). This amount
16 shall be indexed to the growth rate in the Consumer Price Index – All Urban Consumers
17 (CPI-U), as reported by the Bureau of Labor Statistics for the San Francisco Metropolitan
18 Statistical Area from February to February of the preceding fiscal year.

19
20 Section 2.3. SUPPLEMENTATION OF MILITARY PAY.

21
22 A. In accordance with Charter Section A8.400(h) and in addition to the benefits provided
23 pursuant to Section 395.01 and 395.02 of the California Military and Veterans Code and
24 the Civil Service Rules, any City employee who is a member of the reserve corps of the
25 United States Armed Forces, National Guard or other uniformed service organization of

1 the United States and is called into active military service in response to the September
2 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary
3 circumstances, or to provide medical or logistical support to federal, state, or local
4 government responses to the COVID-19 pandemic shall have the benefits provided for in
5 subdivision (B).

6
7 B. Any employee to whom subdivision (A) applies, while on military leave, shall receive
8 from the City the following supplement to their military pay and benefits:

9
10 1. The difference between the amount of the individual's gross military pay and the
11 amount of gross pay the individual would have received as a City employee, had the
12 employee worked the employee's regular work schedule (excluding overtime unless
13 regularly scheduled as part of the employee's regular work schedule).

14
15 2. Retirement service credit consistent with Section A8.520 of the Charter.

16
17 3. All other benefits to which the employee would have been entitled had the employee
18 not been called to eligible active military service, except as limited under state law or
19 the Charter.

20
21 C. As set forth in Charter Section A8.400(h), this section shall be subject to the following
22 limitations and conditions:

23
24 1. The employee must have been called into active service for a period greater than 30
25 consecutive days.

1
2 2. The purpose for such call to active service shall have been to respond to the
3 September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related
4 extraordinary circumstances, or to the COVID-19 pandemic, and shall not include
5 scheduled training, drills, unit training assemblies or similar events.
6

7 3. The amounts authorized under this section shall be offset by amounts required to be
8 paid pursuant to any other law, so there are no double payments to the employee.
9

10 4. Any employee receiving compensation under this section shall execute an
11 agreement providing that if the employee does not return to City service within 60 days
12 of release from active duty (or if the employee is not fit for employment at that time,
13 within 60 days of a determination that the employee is fit for employment), then the
14 compensation described in Sections (B)(1) through (B)(3) shall be treated as a loan
15 payable with interest at a rate equal to the greater of (i) the rate received for the
16 concurrent period by the Treasurer's Pooled Cash Account or (ii) the minimum amount
17 necessary to avoid imputed income under the Internal Revenue Code of 1986, as
18 amended from time to time, and any successor statute. Interest shall begin to accrue
19 90 days after the employee's release from active service or return to fitness for
20 employment. Such loan shall be payable in equal monthly installments over a period
21 not to exceed 5 years, commencing 90 days after the individual's release from active
22 service or return to fitness for employment.
23

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

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Section 2.4 CITY EMPLOYEES SERVING ON CHARTER-MANDATED BOARDS AND COMMISSIONS, OR BOARDS, COMMISSIONS AND COMMITTEES CREATED BY INITIATIVE ORDINANCE.

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

B. City employees covered by this provision shall submit to the Controller each pay period a detailed description of the time spent in service, including attending meetings, preparing for meetings, meeting with interested stakeholders or industry, and writing or responding to correspondence. There is a rebuttable presumption that such employees spend 0.25 of their time in service of these duties. This information shall be made publicly available pursuant to the Sunshine Ordinance.

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

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

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

1 EXPLANATION OF SYMBOLS.

2
3 The following symbols used in connection with the rates fixed herein have the significance
4 and meaning indicated.

- 5
6 B. Biweekly.
7 C. Contract rate.
8 D. Daily.
9 E. Salary fixed by Charter.
10 F. Salary fixed by State law.
11 G. Salary adjusted pursuant to ratified Memorandum of Understanding.
12 H. Hourly.
13 I. Intermittent.
14 J. Rate set forth in budget.
15 K. Salary based on disability transfer.
16 L. Salary paid by City and County and balance paid by State.
17 M. Monthly.
18 O. No funds provided.
19 P. Premium rate.
20 Q. At rate set under Charter Section A8.405 according to prior service.
21 W. Weekly.
22 Y. Yearly.

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OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Ashley Groffenberger, Mayor's Budget Director
Date: June 1, 2021
Re: Notice of Transfer of Functions under Charter Section 4.132

Dear Madam Clerk,

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:

- 11 positions (1.0 FTE 0923 Manager II, 1.0 FTE 0933 Manager V, 1.0 FTE 0943 Manager VIII, 1.0 FTE 1446 Secretary II, 1.0 FTE 2320 Registered Nurse, 4.0 FTE 2533 Emergency Medical Services Agency Specialist, 1.0 FTE 2593 Health Program Coordinator III, 1.0 FTE 8601 Emergency Services Coordinator I) to be transferred from the Department of Public Health to the Department of Emergency Management in order to move the management of the Emergency Medical Services Agency (EMSA).

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

Sincerely,

Ashley Groffenberger
Mayor's Budget Director

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



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Ashley Groffenberger, Mayor's Budget Director
Date: June 1, 2021
Re: Mayor's FY 2021-22 and FY 2022-23 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by June 1st, corresponding legislation, and related materials for Fiscal Year (FY) 2021-22 and FY 2022-23.

In addition to the Mayor's Proposed FY 2021-22 and FY 2022-23 Budget Book, the following items are included in the Mayor's submission:

- The Annual Appropriation Ordinance and Annual Salary Ordinance, along with Administrative Provisions, physical copies of which will be delivered by the Controller's Office
- The proposed budget for the Office of Community Investment and Infrastructure for FY 2021-22
- 22 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
- A letter addressing funding levels for nonprofit corporations or public entities for the coming two fiscal years
- Memo to the Board President requesting for 30-day rule waivers on ordinances
- Request for release of Budget and Appropriations Committee Reserve

Please note the following:

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

Sincerely,

Ashley Groffenberger
Mayor's Budget Director

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

DEPT	Item	Relevance to Budget	Type of Legislation
ADM	Critical Repair/Recovery Stimulus COPs	Authorizes COPs to finance or refinance the capital plan in the budget.	Ordinance
CON	Prop J Certification - new	Costs related to Prop J services assumed in budget.	Resolution
CON	Prop J Certification - previously approved	Costs related to Prop J services assumed in budget.	Resolution
CON	Access Line Tax	Sets Access Line Tax. Revenues assumed in budget.	Resolution
CON	Neighborhood Beautification Fund	Neighborhood Beautification Fund contribution levels assumed in budget.	Ordinance
CON	Supplemental Enterprise Budget - AAO	Amendment to the AAO for the Airport, Port, and the PUC	Ordinance
CON	Supplemental Enterprise Budget - ASO	Amendment to the ASO for the Airport, Port, and the PUC	Ordinance
DPH	Annual Update to Patient Rates	Fee revenue assumed in budget.	Ordinance
DPH	Recurring State Grants	Grant revenue assumed in budget.	Resolution
DPH	DPH City Option Payouts	Approves the execution of a payment agreement assumed in budget.	Resolution
DPH	Emergency Medical Services Fee Transfer of Function	Transfer of function for positions reflected in the budget	Ordinance
HSH	Annual HSH Fund Expenditures	Expenditure plan assumed in budget.	Resolution
LIB	In-Kind Grant of Friends of San Francisco Public Library	Grant assumed in budget.	Resolution
LIB	In-Kind Grant of Friends of San Francisco Public Library Mission Branch	Grant assumed in budget.	Resolution
PUC	Hetch Hetchy Capital Budget	Appropriates funds to support PUC Hetch Hetchy capital budget expenditures.	Ordinance
PUC	Wastewater Capital Budget	Appropriates funds to support PUC Wastewater Enterprise capital budget expenditures.	Ordinance
PUC	Hetch Hetchy Debt Authorization	Authorizes bond issuance to finance Hetch Hetchy capital projects.	Ordinance
PUC	Wastewater Debt Authorization	Authorizes bond issuance to finance Wastewater capital projects.	Ordinance
REC	Continuing Flexible Pricing Model for REC Owned Gardens	Continues current pricing model for REC-owned gardens-- revenues reflected in budget.	Ordinance
REC	Parking Rates and Codes Revision	Authorizes SFMTA to implement paid parking and revise existing rates at certain parking lots-- revenues reflected in budget.	Ordinance
RNT	Direct Administration of the Rent Board Fee	Legislation that allows the Rent Board to directly collect the annual fee on rent-controlled units-- revenues reflected in budget.	Ordinance
TTX	Street Artist Fee	Lowers the fee of a street artist certificate— revenues reflected in budget.	Ordinance



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Ashley Groffenberger, Mayor's Budget Director
Date: June 1, 2021
Re: Interim Exceptions to the Annual Salary Ordinance and Annual Appropriations Ordinance

Dear Madam Clerk,

I herein present exceptions to the Annual Salary Ordinance (ASO) and Annual Appropriations Ordinance (AAO) for consideration by the Budget and Finance Committee of the Board of Supervisors. The City's standard practice is to budget new positions beginning in pay period 7, at 0.77 FTE 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:

General Fund Positions (61.0 FTE)

- **Department of Public Health (22.0 FTE)**
1054 Principal IS-Business Analyst (4.0 FTE); 1070 IS Project Director (1.0 FTE); 1204 Senior Personnel Clerk (2.0 FTE); 1241 Human Resources Analyst (2.0 FTE); 1244 Senior Human Resource Analyst (1.0 FTE); 1636 Health Care Billing Clerk II (1.0 FTE); 1652 Accountant II (1.0 FTE); 1654 Accountant III (1.0 FTE); 1820 Junior Administrative Analyst (1.0 FTE); 1822 Administrative Analyst (1.0 FTE); 1823 Senior Administrative Analyst (3.0); 1844 Senior Management Assistant (1.0 FTE); 2119 Health Care Analyst (1.0 FTE); 2593 Health Program Coordinator II (1.0 FTE); Stationary Engineer (1.0 FTE). These positions were added as temporary positions when Proposition C funds were released from reserve in December 2020. These positions provide critical support to implement initiatives funded as part of the Our City Our Home initiative.
- **Department of Homelessness and Supportive Housing (36.0 FTE)**
0923 Manger II (1.0 FTE); 0933 Manager V (1.0 FTE); 0954 Deputy Director IV (1.0 FTE); 0953 Deputy Director III (1.0 FTE); 1092 IT Operations Support Administrator II (1.0 FTE); 1241 Human Resources Analyst (1.0 FTE); 1312 Public Information Officer (1.0 FTE); 1314 Public Relations Officer (1.0 FTE); 1454 Executive Secretary III (1.0 FTE); 1654 Accountant III (1.0 FTE); 1657 Accountant IV (1.0 FTE); 1820 Junior Administrative Analyst (1.0 FTE); 1822 Administrative Analyst (5.0 FTE); 1823 Senior Administrative Analyst (6.0 FTE); 1824 Principal Administrative Analyst (6.0 FTE); 2917 Program Support Analyst (6.0 FTE); 7524 Institution Utility Worker (1.0 FTE): These positions were added as temporary positions when Proposition C funds were released from reserve in December 2020. These positions provide critical support to implement initiatives funded as part of the Our City Our Home initiative.

- **Public Defender (3.0 FTE)**

8142 Public Defender's Investigator (1.0 FTE); 8177 Attorney, Civil/Criminal (2.0 FTE): The positions support the continuation of the Public Defender's jail diversion pilot started in FY 2017-18, adding the Pretrial Release Unit to the budget on an ongoing basis. These roles are currently filled by staff on expiring requisitions.

Non-General Fund Positions (60.4 FTE)

- **Department of Public Health (59.4 FTE)**

1314 Public Relations Officer (1.0 FTE); 1824 Principal Administrative Analyst (1.0 FTE); 2119 Health Care Analyst (2.0 FTE); 2230 Physician Specialist (1.0 FTE); 2320 Registered Nurse (10.1 FTE); 2322 Nurse Manager (1.0 FTE); 2328 Nurse Practitioner (1.5 FTE); 2409 Pharmacy Technician (5.0 FTE); 2450 Pharmacist (6.5 FTE); 2454 Clinical Pharmacist (3.3 FTE); 2586 Health Worker II (4.0 FTE); 2587 Health Worker III (6.0 FTE); 2593 Health Program Coordinator II (5.0 FTE); 2802 Epidemiologist I (1.0 FTE); 2820 Senior Health Program Planner (1.0 FTE); 2903 Hospital Eligibility Worker (1.0 FTE); 2908 Senior Hospital Eligibility Worker (3.0 FTE); 2930 Behavioral Health Clinician (3.0 FTE); 2932 Senior Behavioral Health Clinician (3.0 FTE): These positions were added as temporary positions when Proposition C funds were released from reserve in December 2020. These positions provide critical support to implement initiatives funded as part of the Our City Our Home initiative.

- **Office of the Treasurer-Tax Collector (1.0 FTE)**

1822 Administrative Analyst (1.0 FTE): This position supports the continuation of the Treasurer's Financial Justice Project and is grant-funded. The currently filled grant-funded position is expiring and will be supported by a new grant at the beginning of FY 2021-22.

General Fund Non-personnel Expenditures

- **Department of Public Health (\$41,368,398)**

A portion of appropriated FY 2020-21 Our City Our Home funding was released from reserve in December 2020 to allow programming to begin during the current Fiscal Year. For continuity of service, funding for continuing these initiatives will begin at the start of the new Fiscal Year.

- **Department of Homelessness and Supportive Housing and Department of Human Services (\$46,329,686)**

Shelter-in Place Hotels: The City began a Shelter-in-Place hotel program in 2020 to provide alternative shelter for people experiencing homelessness who are most vulnerable to COVID-19, and this program is expected to winddown throughout part of FY 2021-22. For continuity of service, funding for program operations, lease and winddown costs will be available at the start of the new Fiscal Year.

- **Office of Workforce and Economic Development (\$2,458,333)**

To immediately expand existing community benefit district community ambassador programs and activations to spur economic recovery in key areas including: Mid-Market, the Tenderloin, UN Plaza, downtown area transit hubs, and tourist destinations.

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,

Ashley Groffenberger
Mayor's Budget Director

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



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Ashley Groffenberger, Mayor's Budget Director
Date: June 1, 2021
Re: Minimum Compensation Ordinance and the Mayor's FY 2021-22 and FY 2022-23
Proposed Budget

Madam Clerk,

Pursuant to San Francisco Administrative Code, SEC 12P.3, the minimum compensation for nonprofit corporations will be \$17.34 and will be \$18.00 for public entities as of July 1, 2021. This letter provides notice to the Board of Supervisors that the Mayor's Proposed Budget for Fiscal Years (FY) FY 2021-22 and FY 2022-23 contains funding to support minimum compensation wage levels for nonprofit corporations and public entities in FY 2021-22 and FY 2022-23.

If you have any questions, please contact my office.

Sincerely,

Ashley Groffenberger
Mayor's Budget Director

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



TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: Sophia Kittler
RE: 30-Day Waiver Requests
DATE: June 1, 2021

Madam Clerk,

The Mayor's Office respectfully requests 30-day hold waivers for the following pieces of trailing legislation:

- FY2021-2022 & FY2022-2023 Mayor's Proposed Budget and Appropriation Ordinance
- FY2021-2022 & FY2022-2023 Mayor's Proposed Interim Budget and Appropriation Ordinance
- FY2021-2022 & FY2022-2023 Mayor's Proposed Salary Ordinance
- FY2021-2022 & FY2022-2023 Mayor's Proposed Interim Salary Ordinance
- Health Code - Patient Rates for Fiscal Years 2020-2021, 2021-2022, and 2022-2023
- Authorizing Tax-Exempt and/or Taxable Certificates of Participation (Multiple Capital Improvement Projects) - Not to Exceed \$67,500,000
- Appropriation - \$19,344,824 in Proceeds from Revenue Bonds in Hetch Hetchy Water and Power Capital Improvements - De-appropriation and Re-appropriation \$2,000,000 Low Carbon Fuel Standard Fund – FY2021-2022, De-appropriation and Re-appropriation \$6,843,536 Hetchy Revenue funds – FY2020-2021
- Appropriation - \$213,511,178 Proceeds from Revenue Bonds, State loans or grants, Wastewater Revenues, De-appropriating and Re-appropriating \$42,900,587 for Wastewater Capital Improvements at the Public Utilities Commission – FY2021-2022
- Amending Ordinance 172-20---SFPUC Power Revenue Bond Issuance---Not to Exceed [\$162,314,897]
- San Francisco Public Utilities Commission Wastewater Revenue Bond Issuance---Not to Exceed [\$563,430,430]
- Park Code - Non-Resident Fees at Certain Specialty Attractions
- Park Code - Parking Fees
- Police Code - Street Artist Certificate Fee
- Administrative Code - Collection of Rent Board Fee
- Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling
- Business and Tax Regulations Code - Emergency Medical Services Fees

Should you have any questions, please contact Sophia Kittler at 415-554-6153.

President, District 10
BOARD of SUPERVISORS



City Hall
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102-4689
Tel. No. 554-6516
Fax No. 554-7674
TDD/TTY No. 544-6546

Shamann Walton

PRESIDENTIAL ACTION

Date: 6/3/2021

To: Angela Calvillo, Clerk of the Board of Supervisors

Madam Clerk,

Pursuant to Board Rules, I am hereby:

Waiving 30-Day Rule (Board Rule No. 3.23)

File No.

210644

Mayor

(Primary Sponsor)

Title.

Annual Salary Ordinance - FYs 2021-2022 and 2022-2023

Transferring (Board Rule No 3.3)

File No.

(Primary Sponsor)

Title.

From:

Committee

To:

Committee

Assigning Temporary Committee Appointment (Board Rule No. 3.1)

Supervisor:

Replacing Supervisor:

For:

(Date)

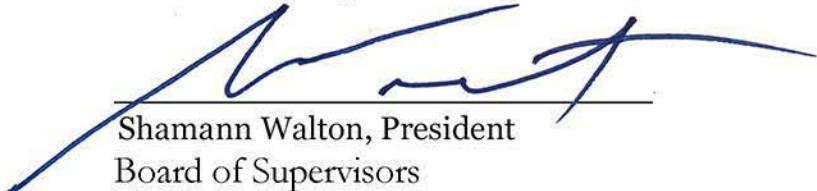
(Committee)

Meeting

Start Time:

End Time:

Temporary Assignment: Partial Full Meeting


Shamann Walton, President
Board of Supervisors

From: [Kittler, Sophia \(MYR\)](#)
To: [BOS Legislation, \(BOS\)](#)
Cc: [Somera, Alisa \(BOS\)](#); [Lynn, Andrea \(MYR\)](#); [Peacock, Rebecca \(MYR\)](#); [PEARSON, ANNE \(CAT\)](#); [Campbell, Severin \(BUD\)](#)
Subject: Mayor - Budget - ASO, AAO, and various letters
Date: Tuesday, June 1, 2021 4:18:08 PM
Attachments: [Budget Documents.zip](#)
[Submittal Letter June 1 Budget FY 2021-22.docx](#)
[Transfer of Function Letter FY 21-22.docx](#)
[Interim Exception Letter FY 21-22.docx](#)
[MCO Letter FY 21-22.docx](#)
[OCOH Release of Reserves Request 5.27.21.docx](#)

Please find attached for submittal to the Board of Supervisors:

- Submittal Letter for the June 1 Budget, FY 2021-2022
- 30 Day Waiver Memo
- Interim Exception Letter, FY 21-22
- MCO Letter, FY 21-22 ("Letter addressing funding levels for CPI increases)
- Transfer of Function Letter, FY 21-22
- Request to Release Reserves, OCOH

Please find attached in a zipped file [Budget Documents]:

- Proposed (Interim) Salary Ordinance
- Proposed (Interim) Budget and Appropriation Ordinance
- Mayor's Budget Book.

These are available online here:

[Mayor's Budget Book](#)

[Proposed \(Interim\) Budget and Appropriation Ordinance](#)

[Proposed \(Interim\) Salary Ordinance](#)

Sophia Kittler

Liaison to the Board of Supervisors

Office of Mayor London N. Breed

(415) 554 6153 | Sophia.kittler@sfgov.org