

File No. 210644

Committee Item No. 2

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Appropriations Committee

Date June 28, 2021

Board of Supervisors Meeting

Date _____

Cmte Board

- | | | |
|-------------------------------------|--------------------------|--|
| <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 |
| <input type="checkbox"/> | <input type="checkbox"/> | Public Correspondence |

OTHER (Use back side if additional space is needed)

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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 25, 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 Construction 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 | Planner IV | 4,795 | B | 5,827 | 4.50 | 4.50 |
| | | 5502_C | Project Manager I | 5,927 | B | 6,382 | 1.00 | 1.00 |
| | | TEMPM_E | Temporary - Miscellaneous | 0 | B | 0 | 1.23 | 1.18 |
| 229234 CPC Citywide Planning | 10020 GF Continuing Authority Ctrl | 5275_C | Planner Technician | 2,437 | B | 2,963 | 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 | 0.50 | 0.50 |
| 229234 CPC Citywide Planning | 10670 SR Eastern Neighborhood CI | 0931_C | Manager III | 4,970 | B | 6,344 | 0.10 | 0.10 |
| | | 1823_C | Senior Administrative Analyst | 3,886 | B | 4,723 | 0.75 | 0.75 |
| | | 5278_C | Planner II | 3,407 | B | 4,142 | 0.50 | 0.50 |
| | | 5291_C | Planner III | 4,044 | B | 4,915 | 1.20 | 1.20 |
| 229234 CPC Citywide Planning | 10820 SR Market & Octavia CI | 5278_C | Planner II | 3,407 | B | 4,142 | 0.50 | 0.50 |
| | | 5291_C | Planner III | 4,044 | B | 4,915 | 0.45 | 0.45 |
| 229234 CPC Citywide Planning | 10860 SR Rincon Hill and SOMA CI | 5278_C | Planner II | 3,407 | B | 4,142 | 0.05 | 0.05 |
| | | 5291_C | Planner III | 4,044 | B | 4,915 | 0.10 | 0.10 |
| 229234 CPC Citywide Planning | 10880 SR Transit Center District | 5278_C | Planner II | 3,407 | B | 4,142 | 0.10 | 0.10 |
| | | 5291_C | Planner III | 4,044 | B | 4,915 | 0.15 | 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 | 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 |
| | | 1406_C | Senior Clerk | 2,138 | B | 3,151 | 2.00 | 2.00 |
| | | 1450_C | Executive Secretary I | 2,822 | B | 3,431 | 1.00 | 1.00 |
| | | 5275_C | Planner Technician | 2,437 | B | 2,963 | 3.00 | 3.00 |
| | | 5277_C | Planner I | 2,803 | B | 3,407 | 4.00 | 4.00 |
| | | 5278_C | Planner II | 3,407 | B | 4,142 | 15.00 | 15.00 |
| | | 5291_C | Planner III | 4,044 | B | 4,915 | 26.50 | 26.50 |
| | | 5293_C | Planner IV | 4,795 | B | 5,827 | 6.00 | 6.00 |
| | | TEMPM_E | Temporary - Miscellaneous | 0 | B | 0 | 2.86 | 2.76 |
| 229235 CPC Current Planning | 10020 GF Continuing Authority Ctrl | 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 |
| | | 5278_C | Planner II | 3,407 | B | 4,142 | 1.00 | 1.00 |
| | | 5291_C | Planner III | 4,044 | B | 4,915 | 3.50 | 3.50 |
| | | TEMPM_E | Temporary - Miscellaneous | 0 | B | 0 | 2.04 | 1.97 |
| Division Total: | | | | | | | 70.90 | 70.73 |
| 229236 CPC Administration | 10000 GF Annual Account Ctrl | 0931_C | Manager III | 4,970 | B | 6,344 | 0.90 | 0.90 |
| | | 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 |
| | | 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 | 5.00 | 5.00 |
| | | 1054_C | IS Business Analyst-Principal | 4,783 | B | 6,479 | 1.50 | 1.50 |
| | | 1091_C | IT Operations Support Administrator I | 2,341 | B | 2,900 | 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 |
| | | 1232_C | Training Officer | 3,509 | B | 4,594 | 1.00 | 1.00 |
| | | 1241_C | Human Resources Analyst | 2,889 | B | 4,252 | 1.00 | 1.00 |
| | | 1246_C | Principal Human Resources Analyst | 4,841 | B | 6,333 | 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 | 3.00 | 3.00 |
| | | 1634_C | Principal Account Clerk | 2,893 | B | 3,516 | 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 | 4.25 | 4.25 |
| | | 1825_C | Principal Administrative Analyst II | 4,926 | B | 6,451 | 1.00 | 1.00 |
| | | 1827_C | Administrative Services Manager | 3,926 | B | 4,772 | 1.00 | 1.00 |
| | | 5278_C | Planner 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 |
|------------------------------|---|----------|-------------------------------|-------|------|-------|------------------|------------------|
| 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: | | | | | | | 87.30 | 87.29 |
| 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 |
| 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 | 0.01 |
| 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 |
| | | | | 2585_C | Health Worker I | 2,092 | B | 2,541 | 4.00 | 4.00 |
| | | 240642 HPC Primary Care | 10020 GF Continuing Authority Ctrl | 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 |
| 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 | | |
| | | 207915 DT Administration | 28100 ISTIF NON PROJECT CONTROLLED | 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 | | |
| 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: | | | | | | | 21.23 | 21.00 |
| | | 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 |
| | | TEMPM_E | Temporary - Miscellaneous | 0 | B | 0 | 0.83 | 0.80 |
| 232023 HRD Equal Emplmnt Opportunity | 10010 GF Annual Authority Ctrl | 0923_C | Manager II | 4,610 | B | 5,884 | 1.00 | 1.00 |
| | | 1822_C | Administrative Analyst | 3,334 | B | 4,053 | 1.00 | 1.00 |
| Division Total: | | | | | | | 33.22 | 34.80 |
| 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 | 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 |
| 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 |
| 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 |
| 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 |
| 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 | 20160 WWE | 7510_C | Lighting Fixture Maintenance Worker | 2,149 | B | 2,611 | 1.00 | 1.00 |
| Wastewater | Op Annual | 7514_C | General Laborer | 2,432 | B | 2,957 | 18.00 | 18.00 |
| Enterprise | Account Ctrl | 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 | 24970 HHWP | 0922_C | Manager I | 4,293 | B | 5,481 | 2.00 | 2.00 |
| Hetch Hetchy | Op Annual | 0923_C | Manager II | 4,610 | B | 5,884 | 7.00 | 7.00 |
| Water & Power | Account Ctrl | 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 Construction 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 | 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 | 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 22, 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 24, 2021 Meeting, 10:00 a.m.</u> | | |
| JUV | Juvenile Probation Department..... | 1 |
| ADP | Adult Probation Department..... | 7 |
| CRT | Superior Court..... | 12 |
| DEM | Emergency Management, Department of..... | 16 |
| POL | Police Department..... | 20 |
| DPA | Police Accountability, Department of..... | 26 |
| PDR | Public Defender, Office of the..... | 30 |
| DAT | District Attorney, Office of the..... | 34 |
| SHF | Sheriff's Department..... | 39 |
| FIR | Fire Department..... | 46 |

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$43,685,180 budget for FY 2021-22 is \$2,400,955 or 5.8% more than the original FY 2020-21 budget of \$41,284,225.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 178.45 FTEs, which are 5.16 FTEs less than the 183.61 FTEs in the original FY 2020-21 budget. This represents a 2.8% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$13,020,887 in FY 2021-22 are \$1,670,781 or 14.7% more than FY 2020-21 revenues of \$11,350,106.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$44,293,697 budget for FY 2022-23 is \$608,517 or 1.4% more than the Mayor’s proposed FY 2021-22 budget of \$43,685,180.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 179.31 FTEs, which are 0.86 FTEs more than the 178.45 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 \$13,050,088 in FY 2022-23 are \$29,201 or 0.2% more than FY 2021-22 estimated revenues of \$13,020,887.

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

DEPARTMENT: JUV – JUVENILE PROBATION

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 |
|--------------------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|
| Juvenile Probation | 41,683,918 | 41,104,372 | 42,840,786 | 41,284,225 | 43,685,180 |
| FTE Count | 232.93 | 218.24 | 212.68 | 183.61 | 178.45 |

The Department’s budget increased by \$2,001,262 or 4.8% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count decreased by 54.48 or 23.4% 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 \$2,400,955 largely due to increases of \$1,241,126 in fringe benefits, \$1,054,143 in programmatic projects, and \$625,897 in services of other departments. These increases are partially offset by a reduction of \$1,040,943 in non-personnel services.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$608,517 largely due to increases of \$717,341 in salaries and \$245,225 in fringe benefits. These increases are partially offset by a reduction of \$223,909 in services of other departments.

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

DEPARTMENT: JUV – JUVENILE PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$120,000 in FY 2021-22. All \$120,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$2,280,955 or 5.5% in the Department’s FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$3,607, for total General Fund savings of \$123,607.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$120,000 in FY 2022-23. All \$120,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$488,517 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**

JUV - Juvenile Probation

| 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 | | |
| | JUV Probation Services | | | | | | | | | | | | |
| | Air Travel - Employees | | \$40,000 | \$30,000 | \$10,000 | X | | | \$40,000 | \$30,000 | \$10,000 | X | |
| JUV-1 | Reduce the Air Travel budget by \$10,000 due to historical underspending in this area. FY 2020-21 expenditures to date are only \$15,062 due to the COVID-19 pandemic. Reduction would still allow the Department to maintain its FY 2020-21 budgeted amount of \$30,000 in this area. | | | | | | | | | | | | |
| | JUV Juvenile Hall | | | | | | | | | | | | |
| | Attrition Savings | | (\$1) | (\$47,317) | \$47,316 | X | | | (\$1) | (\$47,317) | \$47,316 | X | |
| | Mandatory Fringe Benefits | | \$0 | (\$17,684) | \$17,684 | X | | | \$0 | (\$17,684) | \$17,684 | X | |
| | <i>Total Savings</i> | | | <i>\$65,000</i> | | | | | <i>Total Savings</i> | <i>\$65,000</i> | | | |
| JUV-2 | Increase Attrition Savings to reflect existing position vacancies within the Juvenile Hall division. Attrition savings has not been budgeted within the Juvenile Hall division, despite five current vacancies that the Department does not intend to fill in FY 2021-22. | | | | | | | | | | | | |
| | Food | | | | | | | | | | | | |
| | | | \$290,000 | \$270,000 | \$20,000 | X | | | \$290,000 | \$270,000 | \$20,000 | X | |
| JUV-3 | Reduce the Food budget due to historical underspending in this area. Projected FY 2020-21 expenditures are approximately \$149,037, out of a budgeted amount of \$338,935. From January through April 2021, the average daily population at Juvenile Hall is only 12 youth, out of a capacity of 132. Proposed reduction would still allow for an increase of approximately \$120,963, or 81%, above FY 2020-21 projected expenditures. | | | | | | | | | | | | |
| | JUV Children's Baseline | | | | | | | | | | | | |
| | 1822 Administrative Assistant | 1.00 | 0.00 | \$0 | \$0 | X | | 1.00 | 0.00 | \$0 | \$0 | X | |
| | Mandatory Fringe Benefits | | | \$0 | \$0 | X | | | | \$0 | \$0 | X | |
| | 7524 Institution Utility Worker | 1.00 | 0.00 | \$0 | \$0 | X | | 1.00 | 0.00 | \$0 | \$0 | X | |
| | Mandatory Fringe Benefits | | | \$0 | \$0 | X | | | | \$0 | \$0 | X | |
| | 7341 Stationary Engineer, Water Treatment Plant | 1.00 | 0.00 | \$0 | \$0 | X | | 1.00 | 0.00 | \$0 | \$0 | X | |
| | Mandatory Fringe Benefits | | | \$0 | \$0 | X | | | | \$0 | \$0 | X | |
| | <i>Total Savings</i> | | | <i>\$0</i> | | | | | | <i>Total Savings</i> | <i>\$0</i> | | |
| JUV-4 | Eliminate unfunded vacant 1.00 FTE 1822 Administrative Analyst, 1.00 7524 Institution Utility Worker, and 1.00 FTE 7341 Stationary Engineer, Water Treatment Plant. Positions are vacant due to the closure of Log Cabin Ranch, and the Department does not plan to fill them. After eliminating these positions, Department will still have 9.00 FTE vacant positions being held for attrition. | | | | | | | | | | | | |
| | <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**

JUV - Juvenile Probation

| Rec # | Account Title | FY 2021-22 | | | | | | FY 2022-23 | | | | | | | |
|-------|---------------------------------------|--|----|-----------|-----------|----------|----|------------|------|-----|------|-----------|-----------|----------|----|
| | | FTE | | Amount | | GF | 1T | Savings | | FTE | | Amount | | GF | 1T |
| | | From | To | From | To | | | To | From | To | From | To | Savings | | |
| JUV-5 | Bldgs, Struct & Imprv Proj- Budget | | | \$384,139 | \$359,139 | \$25,000 | X | \$25,000 | | | | \$403,346 | \$378,346 | \$25,000 | X |
| | | Reduce the Facilities Maintenance budget to reflect historical underspending in this area. Projected FY 2020-21 expenditures are approximately \$320,000, out of a budgeted amount of \$428,491. Reduction would still allow for an increase of \$493,293, to provide sufficient funding for the High Pressure Boiler Replacement Project. | | | | | | | | | | | | | |

FY 2021-22

| Total Recommended Reductions | | | |
|------------------------------|------------------|------------------|------------------|
| General Fund | Non-General Fund | One-Time | Ongoing |
| \$0 | \$0 | \$120,000 | \$120,000 |
| \$0 | \$0 | \$0 | \$0 |
| Total | Total | \$120,000 | \$120,000 |

FY 2022-23

| Total Recommended Reductions | | | |
|------------------------------|------------------|------------------|------------------|
| General Fund | Non-General Fund | One-Time | Ongoing |
| \$0 | \$0 | \$120,000 | \$120,000 |
| \$0 | \$0 | \$0 | \$0 |
| Total | Total | \$120,000 | \$120,000 |

JUV - Juvenile Probation

| Purchase Order Number | Year | Dept Code | Fund | Supplier | Name | Project | Balance |
|------------------------------|-------------|------------------|-------------|-----------------|-----------------------------------|----------------|----------------|
| 500898 | 2021 | 232040 | 10000 | 12408 | RECOLOGY SUNSET SCAVENGER COMPANY | 10001710 | \$3,607 |
| Total | | | | | | | \$3,607 |

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$48,018,313 budget for FY 2021-22 is \$6,200,204 or 14.8% more than the original FY 2020-21 budget of \$41,818,109.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 154.55 FTEs, which are 7.17 FTEs more than the 147.38 FTEs in the original FY 2020-21 budget. This represents a 4.9% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$19,495,517 in FY 2021-22, are \$2,543,987 or 15.0% more than FY 2020-21 revenues of \$16,951,530.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$48,684,399 budget for FY 2022-23 is \$666,086 or 1.4% more than the Mayor’s proposed FY 2021-22 budget of \$48,018,313.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 153.07 FTEs, which are 1.48 FTEs less than the 154.55 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 0.96% decrease in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$19,243,033 in FY 2022-23, are \$252,484 or 1.3% less than FY 2021-22 estimated revenues of \$19,495,517.

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

DEPARTMENT: APD – ADULT PROBATION DEPARTMENT

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 |
|----------------------------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|
| Adult Probation Department | 35,174,674 | 40,404,320 | 41,881,466 | 41,818,109 | 48,018,313 |
| FTE Count | 149.08 | 153.08 | 154.40 | 147.38 | 154.55 |

The Department’s budget increased by \$12,843,639 or 36.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 5.47 or 3.7% 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 \$6,200,204 largely due to the funding of a \$3.6 million Treatment Prevention Recovery program, as well as increases in salaries and benefits.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$666,086 largely due to expenditures related to salaries and benefits.

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

DEPARTMENT: APD – ADULT PROBATION DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$104,811 in FY 2021-22. Of the \$104,811 in recommended reductions, \$10,000 are ongoing savings and \$94,811 are one-time savings. These reductions would still allow an increase of \$6,095,393 or 14.6% in the Department’s FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$7,650, for total General Fund savings of \$112,461.

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, all are ongoing savings. These reductions would still allow an increase of \$656,086 or 1.4% 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**

ADP - Adult Probation Department

| Rec # | Account Title | FY 2021-22 | | | | | | FY 2022-23 | | | | | |
|-------|--|---|----|-------------|-------------|----------|----|------------|----|----------|----------|----------|-----|
| | | FTE | | Amount | | GF | 1T | FTE | | Amount | | GF | 1T |
| | | From | To | From | To | | | From | To | Savings | To | | |
| ADP-1 | ADP Adult Probation Reproduction Copier Store Prog | | | \$46,498 | \$36,498 | \$10,000 | x | | | \$46,498 | \$36,498 | \$10,000 | x |
| | | Reduce to reflect expected Department expenditures and actual need. | | | | | | | | | | | |
| ADP-2 | CBO Services - Budget | | | \$3,600,000 | \$3,335,189 | \$94,811 | x | | | | | | \$0 |
| | | Department plans to launch the Treatment Recovery Program, which is a new two-year pilot initiative. Reduce service provider and operating costs by anticipated delay of one month (excluding one-time start up costs) to allow for ramp-up of program and contractor anticipated start date of August 1st. The program has not launched yet and approximately 20 participants have been identified to start the program at launching. The program is budgeted to serve between 90-100 participants at full implementation. | | | | | | | | | | | |

FY 2021-22

| Total Recommended Reductions | | |
|------------------------------|-----------------|------------------|
| One-Time | Ongoing | Total |
| General Fund | \$94,811 | \$10,000 |
| Non-General Fund | \$0 | \$0 |
| Total | \$94,811 | \$104,811 |

FY 2022-23

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

ADP - Adult Probation

| Purchase Order Number | Year | Dept Code | Fund | Supplier | Name | Project | Balance |
|------------------------------|-------------|------------------|-------------|-----------------|---------------------------------------|----------------|----------------|
| 459696 | 2020 | 228886 | 10000 | 10715 | SOUTH BAY REGIONAL PUB SFTY TRNG CNS# | 10001627 | \$2,650 |
| 474705 | 2020 | 228886 | 13550 | 25556 | AMERICAN RED CROSS | 10033031 | \$5,000 |
| Total | | | | | | | \$7,650 |

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$33,513,253 budget for FY 2021-22 is \$2,752,544 or 7.6% less than the original FY 2020-21 budget of \$36,265,797.

Revenue Changes

The Department's revenues of \$0 in FY 2021-22, are 100% less than FY 2020-21 revenues of \$2,802,544.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$33,513,253 budget for FY 2022-23 is the same as the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$0 in FY 2022-23 is the same as the FY 2021-22 estimated revenues of \$0.

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

DEPARTMENT: CRT – SUPERIOR COURT

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 |
|----------------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|
| Superior Court | 34,400,153 | 34,363,427 | 35,539,412 | 36,265,797 | 33,513,253 |
| FTE Count | - | - | - | - | - |

The Department’s budget decreased by \$886,900 or 2.6% 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 decreased by \$2,752,544 largely due to ending debt service for construction on the Civic Center courthouse building.

FY 2022-23

The Department’s proposed FY 2022-23 budget is unchanged from the FY 2021-22 budget.

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

DEPARTMENT: CRT – SUPERIOR COURT

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$50,000 in FY 2021-22. Of the \$50,000 in recommended reductions, all are ongoing savings.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$50,000 in FY 2022-23. Of the \$50,000 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**

CRT - Superior Court

| 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 | | | | | |
| CRT-1 | Other Fees | | | \$9,383,606 | \$9,333,606 | \$50,000 | x | | | \$9,383,606 | \$9,333,606 | \$50,000 | x | | |
| | Decrease funding for the Indigent Defense Program to reflect expected Department expenditures and actual need. | | | | | | | | | | | | | | |

On-going savings.

FY 2021-22

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

FY 2022-23

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

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$122,439,115 budget for FY 2021-22 is \$5,350,825 or 4.6% more than the original FY 2020-21 budget of \$117,088,290.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2021-22 is 300.21 FTEs, which is 3.42 FTEs more than the 296.79 FTEs in the original FY 2020-21 budget. This represents a 1.2% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$44,480,467 in FY 2021-22 are \$2,551,418 or 5.4% less than FY 2020-21 revenues of \$47,031,885.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$126,117,005 budget for FY 2022-23 is \$3,677,890 or 3.0% more than the Mayor’s proposed FY 2021-22 budget of \$122,439,115.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2022-23 are 275.60 FTEs, which are 24.61 FTEs fewer than the 300.21 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents an 8.2% decrease in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$44,769,097 in FY 2022-23 are \$288,630 or 0.6% more than FY 2021-22 estimated revenues of \$44,480,467.

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

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

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 |
|----------------------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|
| Emergency Management | \$87,850,081 | \$95,248,365 | \$96,330,705 | \$117,088,290 | \$122,439,115 |
| FTE Count | 257.22 | 267.93 | 279.47 | 296.79 | 300.21 |

The Department’s budget increased by \$34,589,034 or 39.4% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 42.99 FTEs or 16.7% 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 \$5,350,825 largely due to funding for its ongoing COVID-19 response, funding for the replacement of the City’s Computer Aided Dispatching System project, several facility renewal projects, and the hiring of new emergency communications dispatchers in one proposed academy to be hired in May 2022. In addition, the Local Emergency Medical Services Agency, which monitors, evaluates, and regulates the City’s emergency medical system (EMS) in collaboration with San Francisco’s hospitals and community EMS providers, is transferring from the Department of Public Health back to the Department of Emergency Management.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$3,677,890 largely due to a significant increase in spending on the continued implementation of the City’s Computer Aided Dispatching System project, as well as the annualization of the academy recruits proposed in May 2022. These proposed increases are partially offset by a reduction in funding for COVID-19 response from FY 2021-22 to FY 2022-23.

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

DEPARTMENT: DEM – EMERGENCY MANAGEMENT

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,036,441 in FY 2021-22. Of the \$1,036,441 in recommended reductions, \$150,000 are ongoing savings and \$886,441 are one-time savings. These reductions would still allow an increase of \$4,314,384 or 3.7% 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 \$100,000 in FY 2022-23. Of the \$100,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$3,577,890 or 2.9% 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**

DEM - Emergency Management

| 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 | | | |
| | Administration | | | | | | | | | | | | | | |
| DEM-1 | Programmatic Projects | | \$2,042,000 | \$1,633,600 | \$408,400 | X | X | | | | | \$0 | | | |
| | Reduce the proposed budget for the non-salary costs of operating the City's Joint Information Center (JIC), which is responsible for public information related to the COVID-19 pandemic, by 20% to account for an anticipated decrease in spending during April-June of 2022. | | | | | | | | | | | | | | |
| | Temp Misc Regular Salaries | | \$2,985,484 | \$2,541,826 | \$443,658 | X | X | | | | | \$0 | | | |
| | Mandatory Fringe Benefits | | \$231,375 | \$196,992 | \$34,383 | X | X | | | | | \$0 | | | |
| DEM-2 | | | <i>Total Savings</i> | <i>\$478,041</i> | | | | | | | <i>Total Savings</i> | <i>\$0</i> | | | |
| | Reduce the proposed budget for temporary salaries at the City's Joint Information Center (JIC) to reflect anticipated temporary salary needs and an anticipated decrease in spending during April-June of 2022. | | | | | | | | | | | | | | |
| | Emergency Services | | | | | | | | | | | | | | |
| | Training | | \$500,000 | \$350,000 | \$150,000 | X | X | | | | | \$500,000 | \$400,000 | \$100,000 | |
| DEM-3 | Reduce the proposed budget of \$500,000 in funding for community contracts related to responding to homelessness in the City. This training budget is a new proposed increase in funding, and the precise contracting and training needs have not yet been identified. | | | | | | | | | | | | | | |

FY 2021-22

| Total Recommended Reductions | | |
|------------------------------|------------------|------------------|
| One-Time | Ongoing | Total |
| General Fund | \$886,441 | \$150,000 |
| Non-General Fund | \$0 | \$0 |
| Total | \$886,441 | \$150,000 |

FY 2022-23

| Total Recommended Reductions | | |
|------------------------------|------------|------------------|
| One-Time | Ongoing | Total |
| General Fund | \$0 | \$100,000 |
| Non-General Fund | \$0 | \$0 |
| Total | \$0 | \$100,000 |

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed \$661,656,289 budget for FY 2021-22 is \$6,234,813 or 0.9% less than the original FY 2020-21 budget of \$667,891,102.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 2,897.46 FTEs, which are 150.99 FTEs less than the 3,048.45 FTEs in the original FY 2020-21 budget. This represents a 5% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$133,447,255 in FY 2021-22 are \$25,531,617 or 16.1% less than FY 2020-21 revenues of \$158,978,872.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed \$689,077,957 budget for FY 2022-23 is \$27,421,668 or 4.1% more than the Mayor's proposed FY 2021-22 budget of \$661,656,289.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 2,952.97 FTEs, which are 55.51 FTEs more than the 2,897.46 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 1.92% increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$134,288,362 in FY 2022-23 are \$841,107 or 0.6% more than FY 2021-22 estimated revenues of \$133,447,255.

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

DEPARTMENT: POL – POLICE DEPARTMENT

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 |
|-------------------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|
| Police Department | 588,276,484 | 629,838,175 | 692,322,316 | 667,891,102 | 661,656,289 |
| FTE Count | 2,971.05 | 3,053.40 | 3,202.79 | 3,048.45 | 2,897.46 |

The Department’s budget increased by \$73,379,805 or 12.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count decreased by 73.59 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 decreased by \$6.2 million. This is largely due to a \$9 million decrease in the Airport Bureau’s staffing due to pandemic-related decrease in Airport activity. The General Fund budget for the Department is increasing due to the following:

- \$6 million for two Police Academies to hire 100 additional Police Officers (one in December 2021 and one in June 2022)
- \$3 million for the purchase of sixty marked and unmarked patrol vehicles
- \$3.2 million for sworn overtime
- \$2.3 million in non-personnel services to fund services tied to hiring new Police Academy recruits, to invest in technology improvements, and to pay for rental lease agreement increases.

The above changes are offset by deletion of General Fund budget for the following:

- Deleting \$3.9 million vacant positions as well as adjustments to fringe benefits and salary savings
- \$950,000 costs related to a Police Academy for the Airport
- \$6.5 million transfer of funding to Public Works to complete a facility upgrade to the Crime Lab.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$27,421,668 largely due to:

- \$16.7 million for two Police Academies to hire 100 additional Police Officers (one in December 2022 and one in June 2022) and positions for FY 2021-22 Academy graduates
- \$3 million to purchase 57 marked and unmarked patrol vehicles

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

DEPARTMENT: POL – POLICE DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$2,550,700 in FY 2021-22. Of the \$2,550,700 in recommended reductions, \$390,000 are ongoing savings and \$2,160,700 are one-time savings. The Mayor’s proposed budget for FY 2021-22 decreases the Police Department budget by 0.9% relative to FY 2020-21. Our proposed reductions for FY 2021-22 would reduce the Police Department budget by 1.3%.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$50,000 for total General Fund savings of \$2,600,700.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$390,000 in FY 2022-23, all of which is ongoing savings. These reductions would still allow an increase of \$27,031,668 or 4.1% 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**

POL - Police 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 | From | To | | |
| | POL Admin | | | | | | | | | | | | |
| | Attrition Savings | (28.52) | (31.02) | (\$3,281,539) | (\$3,641,539) | \$360,000 | x | | | | | \$0 | |
| | Mandatory Fringe Benefits | 0.00 | 0.00 | (\$654,420) | (\$794,420) | \$140,000 | x | | | | | \$0 | |
| | | | | <i>Total Savings</i> | <i>\$500,000</i> | | | | | | | | |
| POL-1 | | Increase civilian attrition savings to account for vacancies. The Department reports that it has 49 vacant civilian positions and has approximately 44 FTE in civilian attrition, leaving five vacant civilian positions funded at the start of the year. In addition, the Police Department expects eight separations during the summer of 2021. The increase of 2.5 FTE in civilian attrition accounts for the time it takes for the City to fill vacant positions. | | | | | | | | | | | |
| | Materials & Supplies-Budget | | | \$630,000 | \$330,000 | \$300,000 | x | | | \$630,000 | \$330,000 | \$300,000 | x |
| POL-2 | | Reduce materials and supplies budget for Police Academies in FY 2021-22. The Department plans to hold Academies in December 2021 and in June 2022 and has added a new line \$630,000 budget for materials and supplies to fund that effort. The Department's base budget already includes \$300,000 per year for materials and supplies costs related to Police Academies. Reducing this line will still allow the Department to hold its planned Police Academies to hire 100 new Police Officers each year. | | | | | | | | | | | |
| | Prof & Specialized Svcs-Bagdt | | | \$300,000 | \$210,000 | \$90,000 | x | | | \$300,000 | \$210,000 | \$90,000 | x |
| POL-3 | | Reduce Professional Services for Police Academies by \$90,000. The Department's base budget for professional services includes \$90,000 for Police Academies, but the Department has proposed a new budget line of \$300,000 for that same purpose. Reducing this line will still allow the Department to hold its planned Police Academies to hire 100 new Police Officers each year. | | | | | | | | | | | |

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

POL - Police 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 | From | To | | | |
| | POL - FOB - Field Operations | | | | | | | | | | | | | |
| | Attrition Savings | 0.00 | (10.00) | \$0 | (\$1,370,930) | \$1,370,930 | x | x | 0.00 | 0.00 | \$0 | \$0 | \$0 | x |
| | Mandatory Fringe Benefits | 0.00 | 0.00 | \$0 | (\$289,770) | \$289,770 | x | x | 0.00 | 0.00 | \$0 | \$0 | \$0 | x |
| | | <i>Total Savings</i> | | <i>\$1,660,700</i> | | | | | | <i>Total Savings</i> | | <i>\$0</i> | | |
| POL-4 | | <p>Increase uniform attrition savings to account for sworn retirements. The Department assumes 80-100 sworn retirements per year, which creates vacancies in its sworn staff staffing. However the Mayor's proposed budget does not contain any attrition savings for sworn positions in either fiscal year. As of June 2021, the Department reports it has 2,022 sworn staff funded by the General Fund. The Mayor's proposed budget includes 2,054 FTE sworn FTE each year plus 27.50 FTE in FY 2021-22 and 82.00 FTE in FY 2022-23 for Police Academies and graduates. Increasing sworn attrition will still allow the Department to hold its planned Police Academies to hire 100 Police Officers in each year.</p> <p align="center">One-time savings.</p> | | | | | | | | | | | | |

FY 2021-22

| Total Recommended Reductions | | |
|------------------------------|--------------------|------------------|
| One-Time | Ongoing | Total |
| General Fund | \$2,160,700 | \$390,000 |
| Non-General Fund | \$0 | \$0 |
| Total | \$2,160,700 | \$390,000 |

FY 2022-23

| Total Recommended Reductions | | |
|------------------------------|------------|------------------|
| One-Time | Ongoing | Total |
| General Fund | \$0 | \$390,000 |
| Non-General Fund | \$0 | \$0 |
| Total | \$0 | \$390,000 |

POL - Police

| Purchase Order Number | Year | Dept Code | Fund | Supplier | Name | Project | Balance |
|------------------------------|-------------|------------------|-------------|-----------------|----------------|----------------|-----------------|
| 323710 | 2019 | 232086 | 10000 | 17181 | KANOPI STUDIOS | 10001893 | \$50,000 |
| | | | | | | | |
| Total | | | | | | | \$50,000 |

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$9,398,996 budget for FY 2021-22 is \$1,016,147 or 9.8% less than the original FY 2020-21 budget of \$10,415,143.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 42.51 FTEs, which are 5.43 FTEs less than the 47.94 FTEs in the original FY 2020-21 budget. This represents a 11.3% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$128,000 in FY 2021-22 are \$80,000 or 38.5% less than FY 2020-21 revenues of \$208,000.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$9,620,863 budget for FY 2022-23 is \$221,867 or 2.4% more than the Mayor’s proposed FY 2021-22 budget of \$9,398,996.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 42.51 FTEs, which is the same number proposed as in FY 2021-22.

Revenue Changes

The Department's revenues of \$128,000 in FY 2022-23 are the same as the revenues proposed in FY 2021-22.

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

DEPARTMENT: DPA – POLICE ACCOUNTABILITY

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 |
|-----------------------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|
| Police Accountability | 7,200,138 | 8,363,576 | 11,557,966 | 10,415,143 | 9,398,996 |
| FTE Count | 42.42 | 44.91 | 50.17 | 47.94 | 42.51 |

The Department’s budget increased by \$2,198,858 or 30.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 0.09 or 0.2% 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 \$1,016,147 largely due to:

- Deletion of three positions: one Attorney, one Investigator, and one Business Analyst
- An increase in attrition savings
- A reduction in professional services

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$221,867 largely due to increases to salary and benefit costs of existing positions.

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

DEPARTMENT: DPA – POLICE ACCOUNTABILITY

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$25,000 in FY 2021-22, which is a one-time reduction. The Mayor’s proposed budget decreases the Department of Police Accountability’s budget by 9.8%. Our proposed reductions would increase the budget reduction to 10.0%.

YEAR TWO: FY 2022-23

We do not have recommended reductions to the Department of Police Accountability’s 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**

DPA - Police Accountability

| 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 | | | |
| | Attrition Savings | | | | | \$20,000 | x | x | | | | | | | \$0 |
| | Mandatory Fringe Benefits | | | | | \$5,000 | x | x | | | | | | | \$0 |
| DPA-1 | | | | <i>Total Savings</i> | | <i>\$25,000</i> | | | | | | | | | <i>\$0</i> |
| | Increase attrition savings to account for expected turnover and delays in hiring. One-time savings | | | | | | | | | | | | | | |

FY 2021-22

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

FY 2022-23

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

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$44,132,551 budget for FY 2021-22 is \$1,875,848 or 4.4% more than the original FY 2020-21 budget of \$42,256,703.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 186.88 FTEs, which are 1.56 FTEs less than the 188.44 FTEs in the original FY 2020-21 budget. This represents a 0.8% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$560,066 in FY 2021-22 are \$121,174 or 17.8% less than FY 2020-21 revenues of \$681,240.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$45,231,821 budget for FY 2022-23 is \$1,099,270 or 2.5% more than the Mayor’s proposed FY 2021-22 budget of \$44,132,551.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 186.87 FTEs, which are 0.01 FTEs less than the 186.88 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 \$552,122 in FY 2022-23 are \$7,944 or 1.4% less than FY 2021-22 estimated revenues of \$560,066.

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

DEPARTMENT: PDR – PUBLIC DEFENDER

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 Defender | 36,643,468 | 38,806,306 | 41,273,445 | 42,256,703 | 44,132,551 |
| FTE Count | 178.64 | 186.08 | 189.08 | 188.44 | 186.88 |

The Department’s budget increased by \$7,489,083 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 8.24 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 \$1,875,848 largely due to permanently adding three positions in the Pretrial Release Unit that were previously limited-term.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$1,099,270 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: PDR – PUBLIC DEFENDER

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$40,000 in FY 2021-22. Of the \$40,000 in recommended reductions, \$13,000 are ongoing savings and \$27,000 are one-time savings. These reductions would still allow an increase of \$1,835,848 or 4.3% in the Department’s FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$29,608, for total General Fund savings of \$69,608.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$13,000 in FY 2022-23. Of the \$13,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$1,086,270 or 2.5% 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**

PDR - Public Defender

| 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 | | | | |
| | PDR Public Defender | | | | | | | | | | | | |
| PDR-1 | Materials & Supplies - Budget | | \$65,471 | \$60,471 | \$5,000 | x | | | \$65,471 | \$60,471 | \$5,000 | x | |
| | | Reduce to reflect expected Department expenditures and actual need. | | | | | | | | | | | |
| PDR-2 | Crt Reporter Transcripts Svcs | | \$96,000 | \$88,000 | \$8,000 | x | | | \$96,000 | \$88,000 | \$8,000 | x | |
| | | Reduce to reflect expected Department expenditures and actual need. | | | | | | | | | | | |
| | Step Adjustments, Miscellaneous | | (\$3,740,040) | (\$3,760,040) | \$20,000 | x | x | | | | | | \$0 |
| | Mandatory Fringe Benefits | | (\$980,399) | (\$987,399) | \$7,000 | x | x | | | | | | \$0 |
| PDR-3 | | <i>Total Savings</i> | | <i>\$27,000</i> | | | | <i>Total Savings</i> | | <i>\$0</i> | | | |
| | | Increase step adjustments to account for newly hired employees. | | | | | | | | | | | |

FY 2021-22

Total Recommended Reductions

| | One-Time | Ongoing | Total |
|------------------|-----------------|-----------------|-----------------|
| General Fund | \$27,000 | \$13,000 | \$40,000 |
| Non-General Fund | \$0 | \$0 | \$0 |
| Total | \$27,000 | \$13,000 | \$40,000 |

FY 2022-23

Total Recommended Reductions

| | One-Time | Ongoing | Total |
|------------------|------------|-----------------|-----------------|
| General Fund | \$0 | \$13,000 | \$13,000 |
| Non-General Fund | \$0 | \$0 | \$0 |
| Total | \$0 | \$13,000 | \$13,000 |

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$80,064,379 budget for FY 2021-22 is \$6,342,573 or 8.6% more than the original FY 2020-21 budget of \$73,721,806.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 278.15 FTEs, which are 11.32 FTEs more than the 266.83 FTEs in the original FY 2020-21 budget. This represents a 4.2% increase in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$9,630,731 in FY 2021-22 are \$131,342 or 1.3% less than FY 2020-21 revenues of \$9,762,073.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$82,036,173 budget for FY 2022-23 is \$1,971,794 or 2.5% more than the Mayor’s proposed FY 2021-22 budget of \$80,064,379.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 278.10 FTEs, which are 0.05 FTEs less than the 278.15 FTEs in the Mayor’s proposed FY 2021-22 budget. This represents a 0.02% decrease in FTEs from the Mayor’s proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$9,617,612 in FY 2022-23 are \$13,119 or 0.1% less than FY 2021-22 estimated revenues of \$9,630,731.

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

DEPARTMENT: DAT – DISTRICT 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 |
|-------------------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|
| District Attorney | 62,861,009 | 68,444,312 | 73,590,411 | 73,721,806 | 80,064,379 |
| FTE Count | 278.14 | 276.14 | 275.34 | 266.83 | 278.15 |

The Department’s budget increased by \$17,203,370 or 27.4% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 0.01 or 0.004% 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 \$6,342,573 largely due to increased costs associated with salaries and benefits.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$1,971,794 largely due to growth in staffing costs.

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

DEPARTMENT: DAT – DISTRICT ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$26,774 in FY 2021-22. Of the \$26,774 in recommended reductions, all are one-time savings. These reductions would still allow an increase of \$6,315,799 or 8.6% in the Department’s FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$9,922, for total General Fund savings of \$36,696.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst does not recommend any reductions to the proposed budget total 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**

DAT - District 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 | | | | |
| DAT-1 | Air Travel - Employees | | \$30,000 | \$25,000 | \$5,000 | x | | | | | \$0 | x | |
| | Reduce to reflect expected Department expenditures and actual need. | | | | | | | | | | | | |
| DAT-2 | Air Travel - Non-Employees | | \$40,000 | \$30,000 | \$10,000 | x | | | | | \$0 | x | |
| | Reduce to reflect expected Department expenditures and actual need. | | | | | | | | | | | | |
| DAT-3 | Attrition Savings | (11.65) | (\$2,168,827) | (\$2,177,653) | \$8,826 | x | | | | | \$0 | | |
| | Mandatory Fringe Benefits | | (\$770,956) | (\$773,904) | \$2,948 | x | | | | | \$0 | | |
| | | | <i>Total Savings</i> | | \$11,774 | | | | <i>Total Savings</i> | | \$0 | | |
| | Increase attrition savings. Department plans to fill vacant 2.0 FTE 8177 Trial Attorney positions. Increase attrition savings to reflect anticipated one-month delay of hiring. | | | | | | | | | | | | |

FY 2021-22

| Total Recommended Reductions | | |
|------------------------------|-----------------|-----------------|
| One-Time | Ongoing | Total |
| General Fund | \$26,774 | \$0 |
| Non-General Fund | \$0 | \$0 |
| Total | \$26,774 | \$26,774 |

FY 2022-23

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

DAT - District Attorney

| Purchase Order Number | Year | Dept Code | Fund | Supplier | Name | Project | Balance |
|------------------------------|-------------|------------------|-------------|-----------------|--------------------------------------|----------------|----------------|
| 381692 | 2019 | 229313 | 10000 | 23423 | CANON SOLUTIONS AMERICA INC | 10001774 | \$479 |
| 381692 | 2019 | 229313 | 10000 | 23423 | CANON SOLUTIONS AMERICA INC | 10001774 | \$474 |
| 381692 | 2019 | 229313 | 10000 | 23423 | CANON SOLUTIONS AMERICA INC | 10001774 | \$347 |
| 381692 | 2019 | 229313 | 10000 | 23423 | CANON SOLUTIONS AMERICA INC | 10001774 | \$277 |
| 381692 | 2019 | 229313 | 10000 | 23423 | CANON SOLUTIONS AMERICA INC | 10001774 | \$192 |
| 381692 | 2019 | 229313 | 10000 | 23423 | CANON SOLUTIONS AMERICA INC | 10001774 | \$189 |
| 381692 | 2019 | 229313 | 10000 | 23423 | CANON SOLUTIONS AMERICA INC | 10001774 | \$188 |
| 381692 | 2019 | 229313 | 10000 | 23423 | CANON SOLUTIONS AMERICA INC | 10001774 | \$56 |
| 381692 | 2019 | 229313 | 10000 | 23423 | CANON SOLUTIONS AMERICA INC | 10001774 | \$1 |
| 385876 | 2019 | 229313 | 10000 | 23423 | CANON SOLUTIONS AMERICA INC | 10001774 | \$1,549 |
| 414216 | 2020 | 229313 | 13510 | 22243 | CORNERSTONE TECHNOLOGY PARTNERS II J | 10033788 | \$15 |
| 434946 | 2020 | 229313 | 10000 | 15322 | MEK ENTERPRISES INC | 10001774 | \$3,390 |
| 435556 | 2020 | 229313 | 10020 | 40380 | SAN FRANCISCO RAW FEEDERS | 10023081 | \$1,978 |
| 436132 | 2020 | 229313 | 10000 | 15084 | MICROBIZ SECURITY CO INC | 10001774 | \$765 |
| 460152 | 2020 | 229313 | 13720 | 7826 | ZOOM VIDEO COMMUNICATIONS INC | 10032945 | \$13 |
| 460152 | 2020 | 229313 | 13720 | 7826 | ZOOM VIDEO COMMUNICATIONS INC | 10032945 | \$9 |
| Total | | | | | | | \$9,922 |

YEAR ONE: FY 2021-22

Budget Changes

The Department's proposed \$270,075,610 budget for FY 2021-22 is \$25,062,997 or 10.2% more than the original FY 2020-21 budget of \$245,012,613.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2021-22 are 1,001.01 FTEs, which are 6.62 FTEs less than the 1,007.63 FTEs in the original FY 2020-21 budget. This represents a 0.7% decrease in FTEs from the original FY 2020-21 budget.

Revenue Changes

The Department's revenues of \$72,541,868 in FY 2021-22, are \$14,254,770 or 24.5% more than FY 2020-21 revenues of \$58,287,098.

YEAR TWO: FY 2022-23

Budget Changes

The Department's proposed \$260,906,671 budget for FY 2022-23 is \$9,168,939 or 3.4% less than the Mayor's proposed FY 2021-22 budget of \$270,075,610.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 1,001.10 FTEs, which are 0.09 FTEs more than the 1,001.01 FTEs in the Mayor's proposed FY 2021-22 budget. This represents a 0.01% increase in FTEs from the Mayor's proposed FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$59,448,650 in FY 2022-23, are \$13,093,218 or 18% less than FY 2021-22 estimated revenues of \$72,541,868.

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

DEPARTMENT: SHF - SHERIFF

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 |
|-----------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|
| Sheriff | 231,834,969 | 248,593,015 | 260,818,489 | 245,012,613 | 270,075,610 |
| FTE Count | 1,000.53 | 1,019.73 | 1,031.38 | 1,007.63 | 1,001.01 |

The Department’s budget increased by \$38,240,641 or 16.5% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count has not changed 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 \$25,062,997 largely due to:

- One-time capital spending (\$11 million) related to facilities improvements and repairs at County Jail 5, County Jail 2, and other Sheriff facilities.
- Funding for increases in operating costs, including personnel cost increases due to agreed cost-of-living adjustments (\$12.1 million increase).
- Funding for the replacement of the Sheriff’s Jail Management System (\$1.6 million increase)
- Funding of free phone calls for incarcerated individuals (\$0.5 million increase) and other jail programs and civilian positions previously supported by fees charged on incarcerated individuals (i.e. commissary fees and telephone charges). In total, \$1.7 million of previously fee-supported spending has been shifted to the General Fund.
- Funding to support the expansion of the Sheriff’s Body Worn Camera initiative with the addition of a senior administrative analyst and additional licenses for data storage (\$0.3 million increase).

The proposed budget also reflects the civilianization of security services for the Department of Public Health by substituting approximately 10.61 FTE sworn officers for 6.23 FTE civilian Sheriff’s Cadets in FY 2021-22. An additional 14.39 FTE sworn officers would be swapped for 11.77 FTE civilian Sheriff’s Cadets in FY 2022-23, for a total two-year reduction of 25 sworn officers and increase of 18 Cadets. In FY 2021-23, 4.38 FTE sworn officers are being re-assigned to the County Jail staffing to reduce overtime usage.

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

DEPARTMENT: _____ **SHF - SHERIFF**

FY 2022-23

The Department's proposed FY 2022-23 budget has decreased by \$9,168,939 largely due to the completion of one-time capital improvements at County Jail facilities which are partially offset by increases in other operating costs, including personnel costs. Some of the decrease is also due to reductions from the Sheriff's work order with the Department of Public Health for security services.

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

DEPARTMENT: SHF - SHERIFF

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$554,114 in FY 2021-22. Of the \$554,114 in recommended reductions, \$462,190 are ongoing savings and \$91,924 are one-time savings. These reductions would still allow an increase of \$24,508,883 or 10% in the Department's FY 2021-22 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$103,145, for total General Fund savings of \$657,259.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$464,782 in FY 2022-23. All of the \$464,782 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**

SHF - Sheriff

| Rec # | Account Title | FY 2021-22 | | | | | | FY 2022-23 | | | | | | | |
|-------|----------------------------|------------|----|---|-------------|----|----------|------------|----|------|----|----------------------|---------|----------|----|
| | | FTE | | Amount | | GF | 1T | Savings | | FTE | | Amount | | GF | 1T |
| | | From | To | From | To | | | From | To | From | To | From | To | | |
| SHF-1 | Air Travel - Employees | | | \$11,000 | \$5,500 | X | | \$5,500 | | | | \$11,000 | \$5,500 | X | |
| | Air Travel - Employees | | | \$4,500 | \$2,250 | X | | \$2,250 | | | | \$4,500 | \$2,250 | X | |
| | Air Travel - Employees | | | \$2,500 | \$1,250 | X | | \$1,250 | | | | \$2,500 | \$1,250 | X | |
| | Air Travel - Employees | | | \$2,000 | \$1,000 | X | | \$1,000 | | | | \$2,000 | \$1,000 | X | |
| | | | | <i>Total Savings</i> | | | \$10,000 | | | | | <i>Total Savings</i> | | \$10,000 | |
| | | | | Reduce air travel budget to reflect pre-pandemic spending levels. In FY 2018-19, the Sheriff's Department spent \$10,700 of \$20,000 total air travel budget. | | | | | | | | | | | |
| SHF-2 | CBO Services - Budget | | | \$2,319,134 | \$2,313,800 | X | X | \$5,334 | | | | | | | |
| | CBO Services - Budget | | | \$4,337,406 | \$4,327,430 | X | X | \$9,976 | | | | | | | |
| | CBO Services - Budget | | | \$2,153,118 | \$2,148,166 | X | X | \$4,952 | | | | | | | |
| | Community Based Org Svcs | | | \$362,843 | \$362,008 | X | X | \$835 | | | | | | | |
| | | | | \$55,825 | \$55,697 | X | X | \$128 | | | | | | | |
| | | | | <i>Total Savings</i> | | | \$21,225 | | | | | <i>Total Savings</i> | | \$0 | |
| | | | | Reduce city grant program services budget to account for projected underspending in 2020-21 of 0.23%. | | | | | | | | | | | |
| | Equipment Purchases-Budget | | | \$252,871 | \$182,172 | X | X | \$70,699 | | | | | | | |
| SHF-3 | | | | Deny request for replacement Ford F-150 for Canine Unit due to insufficient justification. Canine Unit has two existing 2018 SUVs assigned, including one vehicle with less than 10,000 miles per year usage. | | | | | | | | | | | |

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

SHF - Sheriff

| 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 | | |
| | Overtime - Scheduled Misc | | | \$673,819 | \$316,659 | \$357,160 | X | | | \$673,819 | \$316,659 | \$357,160 | X |
| | Mandatory Fringe Benefits | | | \$10,444 | \$4,908 | \$5,536 | X | | | \$10,444 | \$4,908 | \$5,536 | X |
| | | | | <i>Total Savings</i> | | | | | | <i>Total Savings</i> | | | |
| | | | | | \$362,696 | | | | | | \$362,696 | | |
| SHF-4 | | Reduce budgeted overtime amount for the Sheriff Jails staffing to account for 3.00 FTE Sheriff's Sergeants and 1.38 FTE Deputy Sheriffs being moved from staffing for a DPH work order to Jail staffing. The reduction in overtime has been calculated at 75% of the expected increase in productive hours associated with these sworn staff and overtime rate (~1.5 times regular rate). | | | | | | | | | | | |
| | 8108 Senior Legal Clerk | 3.00 | 0.00 | \$241,711 | \$0 | \$241,711 | X | 3.00 | 0.00 | \$250,246 | \$0 | \$250,246 | X |
| | Mandatory Fringe Benefits | | | \$116,265 | \$0 | \$116,265 | X | | | \$118,096 | \$0 | \$118,096 | X |
| | | | | <i>Total Savings</i> | | | | | | <i>Total Savings</i> | | | |
| | | | | | \$357,976 | | | | | | \$368,342 | | |
| SHF-5 | | Delete vacant 3.00 FTE 8108 Senior Legal Clerk positions. Positions have been vacant for an average of six months but are planned to be held vacant in FY 2021-22 to meet attrition savings. These savings are offset by a decrease in attrition savings (see SHF-6). | | | | | | | | | | | |
| | Attrition Savings - Miscellaneous | | | (\$358,117) | (\$176,834) | (\$181,283) | X | 1.00 | 0.00 | (370,913) | (183,229) | (\$187,684) | X |
| | Mandatory Fringe Benefits | | | (\$140,545) | (\$53,347) | (\$87,198) | X | | | (141,250) | (52,678) | (\$88,572) | X |
| | | | | <i>Total Savings</i> | | | | | | <i>Total Savings</i> | | | |
| | | | | | (\$268,482) | | | | | | (\$276,257) | | |
| SHF-6 | | Reduce attrition savings to reflect elimination of vacant positions that were to be held vacant to meet attrition savings. Attrition savings reduction is calculated at 75% of cost of eliminated vacant positions in SHF-5 given hiring timelines expected for vacant civilian positions. | | | | | | | | | | | |

FY 2021-22

| Total Recommended Reductions | | |
|------------------------------|-----------------|------------------|
| One-Time | Ongoing | Total |
| General Fund | \$91,924 | \$462,190 |
| Non-General Fund | \$0 | \$0 |
| Total | \$91,924 | \$462,190 |

FY 2022-23

| Total Recommended Reductions | | |
|------------------------------|------------|------------------|
| One-Time | Ongoing | Total |
| General Fund | \$0 | \$464,782 |
| Non-General Fund | \$0 | \$0 |
| Total | \$0 | \$464,782 |

SHF - Sheriff

| Purchase Order Number | Year | Dept Code | Fund | Supplier | Name | Project | Balance |
|------------------------------|-------------|------------------|-------------|-----------------|---|----------------|------------------|
| 325628 | 2019 | 232331 | 10000 | 22797 | CITY OF DALY CITY | 10001941 | \$74,510 |
| 216043 | 2018 | 232331 | 13720 | 11430 | SANTA ROSA JUNIOR COLLEGE | 10029570 | \$9,500 |
| 225164 | 2018 | 232331 | 13550 | 30800 | Holiday Inn Express Sonoma Wine Country | 10000075 | \$8,734 |
| 376615 | 2019 | 232331 | 10000 | 24604 | BAY AREA SYST & SLTNS INC DBA BASS ELEC | 10001941 | \$5,367 |
| 202713 | 2018 | 232331 | 13670 | 22457 | COMMUNITY WORKS WEST INC | 10024435 | \$5,034 |
| Total | | | | | | | \$103,145 |

YEAR ONE: FY 2021-22

Budget Changes

The Department’s proposed \$438,643,187 budget for FY 2021-22 is \$26,352,483 or 6.4% more than the original FY 2020-21 budget of \$412,290,704.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2021-22 are 1,669.74 FTEs, which are 28.50 FTEs more than the 1,641.24 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 \$134,096,047 in FY 2021-22 are \$3,287,235 or 2.4% less than FY 2020-21 revenues of \$137,383,282.

YEAR TWO: FY 2022-23

Budget Changes

The Department’s proposed \$441,731,555 budget for FY 2022-23 is \$3,088,368 or 0.7% more than the Mayor’s proposed FY 2021-22 budget of \$438,643,187.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2022-23 are 1,665.65 FTEs, which are 4.09 FTEs fewer than the 1,669.74 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 \$134,725,705 in FY 2022-23 are \$629,658 or 0.5% more than FY 2021-22 estimated revenues of \$134,096,047.

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

DEPARTMENT: FIR – FIRE DEPARTMENT

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 |
|-----------------|------------------------------|------------------------------|------------------------------|------------------------------|--------------------------------|
| Fire Department | \$381,557,710 | \$397,834,807 | \$424,133,020 | \$412,290,704 | \$438,643,187 |
| FTE Count | 1,645.56 | 1,667.15 | 1,676.77 | 1,641.24 | 1,669.74 |

The Department’s budget increased by \$57,085,477 or 15.0% from the adopted budget in FY 2017-18 to the proposed budget in FY 2021-22. The Department’s FTE count increased by 24.18 or 1.5% 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 \$26,352,483 largely due to a significant expansion of its community paramedicine program: the Department has been allocated increases in funding for new positions and equipment for new community paramedicine initiatives (the Street Wellness Response Team and Street Overdose Response Team) and the expansion of existing initiatives (the Street Crisis Response Team and the EMS-6 program). The Fire Department is also receiving an additional \$6.5 million in funding for new and replacement equipment, as well as \$5.8 million for the acquisition of property related to the Department’s new training facility. Finally, the Department has been allocated funding from the City’s Reinvestment fund for two projects: a career training and life skills program offered to young adults to provide exposure to potential career opportunities in the healthcare industry and emergency medical services, and the upgrade of an existing position to the Assistant Deputy Chief of Diversity, Equity, and Inclusion.

FY 2022-23

The Department’s proposed FY 2022-23 budget has increased by \$3,088,368 largely due to the annualization of proposed initiatives in FY 2021-22, as well as increases in salaries and benefits.

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

DEPARTMENT: FIR – FIRE DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2021-22

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$560,146 in FY 2021-22. Of the \$560,146 in recommended reductions, \$303,041 are ongoing savings and \$257,105 are one-time savings. These reductions would still allow an increase of \$25,792,337 or 6.3% in the Department’s FY 2021-22 budget.

Our policy recommendations total \$6,249,110 in FY 2021-22, \$973,194 of which are one-time and \$5,275,916 of which are ongoing.

Our reserve recommendations total \$5,800,000 in FY 2021-22, all of which are one-time.

YEAR TWO: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$301,642 in FY 2022-23. All of the \$301,642 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$2,786,726 or 0.6% in the Department’s FY 2022-23 budget.

Our policy recommendations total \$7,070,590 in FY 2022-23, 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**

FIR - Fire 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 | From | To | | | | |
| | Equipment Purchase | | | \$3,000,000 | \$2,742,895 | \$257,105 | X | X | | | | | | | \$0 | |
| FIR-1 | Reduce proposed budget for equipment purchases in Operations to eliminate funding for one replacement FC2215 lighting or pollution control unit. The amount budgeted for the replacement lighting or pollution control unit is an estimate and the Department has not yet developed specifications or obtained quotes for this unit. | | | | | | | | | | | | | | | |
| | Attrition Savings - Uniform | | | (\$32,013,125) | (\$32,213,125) | \$200,000 | X | X | | | | | | | | \$200,000 |
| | Mandatory Fringe Benefits | | | (\$11,093,465) | (\$11,162,771) | \$69,306 | X | X | | | | | | | | \$67,083 |
| FIR-2 | | | | <i>Total Savings</i> | | \$269,306 | | | | | | | | | | \$267,083 |
| | Increase Attrition Savings in Operations to reflect anticipated personnel expenditures in FY 2021-22 and future years. | | | | | | | | | | | | | | | |
| | Investigations | | | | | | | | | | | | | | | |
| | Attrition Savings - Uniform | | | (\$398,165) | (\$423,497) | \$25,332 | X | X | | | | | | | | \$26,179 |
| | Mandatory Fringe Benefits | | | (\$132,076) | (\$140,479) | \$8,403 | X | X | | | | | | | | \$8,380 |
| FIR-3 | | | | <i>Total Savings</i> | | \$33,735 | | | | | | | | | | \$34,559 |
| | Increase Attrition Savings in Fire Investigations to account for the upward substitution of 1.00 FTE 1820 Junior Administrative Analyst to 1.00 FTE 1822 Administrative Analyst. | | | | | | | | | | | | | | | |

FY 2021-22

| Total Recommended Reductions | | |
|------------------------------|------------------|------------------|
| One-Time | Ongoing | Total |
| General Fund | \$257,105 | \$303,041 |
| Non-General Fund | \$0 | \$0 |
| Total | \$257,105 | \$303,041 |

FY 2022-23

| Total Recommended Reductions | | |
|------------------------------|------------|------------------|
| One-Time | Ongoing | Total |
| General Fund | \$0 | \$301,642 |
| Non-General Fund | \$0 | \$0 |
| Total | \$0 | \$301,642 |

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

FIR - Fire Department

| 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 | | | |
| | Community Paramedic | 3.08 | 0.00 | \$420,208 | \$0 | \$420,208 | X | | 4.00 | 0.00 | \$567,554 | \$0 | \$567,554 | X |
| | Mandatory Fringe Benefits | | | \$147,379 | \$0 | \$147,379 | X | | | | \$192,794 | \$0 | \$192,794 | X |
| | Captain, Emerg. Med. Svcs | 0.77 | 0.00 | \$132,107 | \$0 | \$132,107 | X | | 1.00 | 0.00 | \$178,430 | \$0 | \$178,430 | X |
| | Mandatory Fringe Benefits | | | \$42,566 | \$0 | \$42,566 | X | | | | \$55,432 | \$0 | \$55,432 | X |
| | CPORT Vans | | | \$141,348 | \$0 | \$141,348 | X | | | | \$0 | \$0 | \$0 | X |
| | CPORT Defibrillators | | | \$78,388 | \$0 | \$78,388 | X | | | | \$0 | \$0 | \$0 | X |
| | | | | <i>Total Savings</i> | <i>\$961,996</i> | | | | | | <i>Total Savings</i> | <i>\$994,210</i> | | |
| FIR-5 | | <p>Street Opioid Response Team: The proposed budget includes four new H-009 Community Paramedic positions and one new H-33 Emergency Medical Services Captains as part of the proposed new Street Opioid Response Team. In addition, the Street Opioid Response Team has been allocated funding in FY 2021-22 for two Street Opioid Response Team vans and two defibrillators. The total cost of the program's equipment and new positions is approximately \$1 million in FY 2021-22 and \$1 million in FY 2022-23.</p> <p>The Street Opioid Response Team is a proposed new community paramedicine team that represents a significant expansion of the Fire Department's Community Paramedicine program and the City's existing street, crisis, and behavioral health response teams. In recent years, the Fire Department and other City departments have launched and/or piloted several new street response teams, including the Street Crisis Response Team and EMS-6. Each of these teams is staffed by permanent positions and is a significant, ongoing financial commitment for the City, and the Budget and Legislative Analyst considers approval of these items to be a policy decision for the Board of Supervisors.</p> <p>If the Board of Supervisors decides to approve these teams, the Budget and Legislative Analyst recommends that the Board, at a minimum, request that the Fire Department provide an update on the implementation of the expanded community paramedicine teams to the Board by October 1, 2021. The Budget and Legislative Analyst also recommends that the Board of Supervisors consider requesting that the Budget and Legislative Analyst conduct a performance audit of the City's existing and proposed street response teams, including the teams' coordination, strategic planning, data sharing abilities, scope of responsibilities, communities served, and costs, to provide an in-depth City-wide picture of all such response efforts. Such an audit could compare the City's efforts against industry best practices and make recommendations that would aim to improve the efficiency and effectiveness of these nascent programs.</p> | | | | | | | | | | | | |
| | | 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**

FIR - Fire Department

| Rec # | Account Title | FY 2021-22 | | | | | | FY 2022-23 | | | | | |
|-------|---------------------------|--|------|----------------------|-----------|-----------|----|------------|------|----------------------|-----------|-----------|----|
| | | FTE | | Amount | | GF | 1T | FTE | | Amount | | GF | 1T |
| | | From | To | From | To | | | Savings | To | From | To | | |
| | Community Paramedic | 1.54 | 0.00 | \$210,104 | \$0 | \$210,104 | X | 2.00 | 0.00 | \$283,777 | \$0 | \$283,777 | X |
| | Mandatory Fringe Benefits | | | \$73,690 | \$0 | \$73,690 | X | | | \$96,397 | \$0 | \$96,397 | X |
| | SCRT Van | | | \$70,674 | \$0 | \$70,674 | X | | | | | \$0 | X |
| | SCRT Defibrillator | | | \$39,194 | \$0 | \$39,194 | X | | | | | \$0 | X |
| | | | | <i>Total Savings</i> | \$393,662 | | | | | <i>Total Savings</i> | \$380,174 | | |
| FIR-6 | | <p><u>Street Crisis Response Team</u>: The Street Crisis Response Team was launched in November of 2020 and, according to the Department, currently has four teams operational, with a total of six teams planned for operation by July 2021. The proposed budget includes two new H-009 Community Paramedic positions, as well as funding for one new Street Crisis Response Team van and one defibrillator, to add a seventh team to the Street Crisis Response Team. The total cost of the proposed Street Crisis Response Team expansion is approximately \$390,000 in FY 2021-22 and \$380,000 in FY 2022-23.</p> <p>The proposed additional Street Crisis Response Team positions and equipment represents an expansion of the Fire Department's Community Paramedicine program and the City's existing street, crisis, and behavioral health response teams. In recent years, the Fire Department and other City departments have launched and/or piloted several new street response teams, including the Street Crisis Response Team and EMS-6. Each of these teams is staffed by permanent positions and is a significant, ongoing financial commitment for the City, and the Budget and Legislative Analyst considers approval of these items to be a policy decision for the Board of Supervisors.</p> <p>If the Board of Supervisors decides to approve these teams, the Budget and Legislative Analyst recommends that the Board, at a minimum, request that the Fire Department provide an update on the implementation of the expanded community paramedicine teams to the Board by October 1, 2021. The Budget and Legislative Analyst also recommends that the Board of Supervisors consider requesting that the Budget and Legislative Analyst conduct a performance audit of the City's existing and proposed street response teams, including the teams' coordination, strategic planning, data sharing abilities, scope of responsibilities, communities served, and costs, to provide an in-depth City-wide picture of all such response efforts. Such an audit could compare the City's efforts against industry best practices and make recommendations that would aim to improve the efficiency and effectiveness of these nascent programs.</p> | | | | | | | | | | | |
| | | 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**

FIR - Fire Department

| 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 | | |
| | Emergency Medical Services Chief | 0.77 | 0.00 | \$204,494 | \$0 | | \$204,494 | 1.00 | 0.00 | | | \$276,200 | X |
| | Mandatory Fringe Benefits EMS Section Chief | 0.77 | 0.00 | \$61,167 | \$0 | | \$61,167 | 1.00 | 0.00 | | | \$79,321 | X |
| | Mandatory Fringe Benefits Captain, Emerg. Med. Svcs | 2.31 | 1.54 | \$158,582 | \$0 | | \$158,582 | 1.00 | 0.00 | | | \$214,189 | X |
| | Mandatory Fringe Benefits Administrative Analyst | | | \$50,759 | \$0 | | \$50,759 | | | | | \$66,078 | X |
| | | | | \$396,320 | \$264,214 | | \$132,107 | 3.00 | 2.00 | | | \$535,290 | X |
| | | | | \$127,697 | \$85,131 | | \$42,566 | | | | | \$166,295 | X |
| | | 0.77 | 0.00 | \$84,504 | \$0 | | \$84,504 | 1.00 | 0.00 | | | \$113,620 | X |
| | | | | \$36,200 | \$0 | | \$36,200 | | | | | \$47,508 | |
| | | | | <i>Total Savings</i> | <i>\$770,380</i> | | | | | | | <i>Total Savings</i> | <i>\$1,030,778</i> |
| FIR-7 | | <p>Community Paramedicine Management and Administration: To support the significant proposed expansion of the Fire Department's Community Paramedicine program (recommendations FIR-5, FIR-6, and FIR-7 above), the Department has been allocated funding for four new management and administrative positions: one H-53 Emergency Medical Services Chief, one H-43 EMS Section Chief, one H-33 Emergency Medical Services Captain, and one 1822 Administrative Analyst. The proposed organizational structure of the new Community Paramedicine Division is: H-53 Emergency Medical Services Chief; two H-43 EMS Section Chiefs, one of whom will oversee EMS-6 and the Street Overdose Response Team and one of whom will oversee the Street Wellness Response Team and the Street Crisis Response Team; one H-33 Quality Improvement Captain; one 1822 Administrative Analyst; and one part-time Medical Director.</p> <p>The proposed funding for the four new management and administrative positions totals approximately \$770,000 in FY 2021-22 and \$1 million in FY 2022-23, and is a significant, ongoing financial commitment for the City. The Budget and Legislative Analyst considers approval of these items to be a policy decision for the Board of Supervisors.</p> <p>If the Board of Supervisors decides to approve these teams, the Budget and Legislative Analyst recommends that the Board, at a minimum, request that the Fire Department provide an update on the implementation of the expanded community paramedicine teams to the Board by October 1, 2021. The Budget and Legislative Analyst also recommends that the Board of Supervisors consider requesting that the Budget and Legislative Analyst conduct a performance audit of the City's existing and proposed street response teams, including the teams' coordination, strategic planning, data sharing abilities, scope of responsibilities, communities served, and costs, to provide an in-depth City-wide picture of all such response efforts. Such an audit could compare the City's efforts against industry best practices and make recommendations that would aim to improve the efficiency and effectiveness of these nascent programs.</p> | | | | | | | | | | | |
| | | | | | | | | | | | | | 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**

FIR - Fire Department

| 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 | | |
| | Captain, Emerg. Med. Svcs | 0.77 | 0.00 | \$132,107 | \$0 | X | \$132,107 | 1.00 | 0.00 | \$178,430 | \$0 | X | \$178,430 |
| | Mandatory Fringe Benefits | | | \$42,566 | \$0 | X | \$42,566 | | | \$55,432 | \$0 | X | \$55,432 |
| | | | | <i>Total Savings</i> | | | <i>\$174,672</i> | | | <i>Total Savings</i> | | | <i>\$233,862</i> |
| FIR-8 | | <p>According to the Department, during the COVID-19 pandemic, Fire Department EMS resources were assigned to the City's Healthy Streets Operations Center (HSOC) to respond to quality of life and homeless issues. The proposed budget includes one H-33 EMS Captain to be permanently assigned to HSOC even though the City's response to the COVID-19 pandemic is anticipated to wind down and the Federal Emergency Management Agency's reimbursement of COVID-19-related expenses is anticipated to end in FY 2021-22. This proposed new position represents an ongoing General Fund cost and is an expansion of the Fire Department's Community Paramedicine program and the City's existing street, crisis, and/or behavioral health response teams, and is a policy decision for the Board of Supervisors.</p> <p>If the Board of Supervisors decides to approve these teams, the Budget and Legislative Analyst recommends that the Board, at a minimum, request that the Fire Department provide an update on the implementation of the expanded community paramedicine teams to the Board by October 1, 2021. The Budget and Legislative Analyst also recommends that the Board of Supervisors consider requesting that the Budget and Legislative Analyst conduct a performance audit of the City's existing and proposed street response teams, including the teams' coordination, strategic planning, data sharing abilities, scope of responsibilities, communities served, and costs, to provide an in-depth City-wide picture of all such response efforts. Such an audit could compare the City's efforts against industry best practices and make recommendations that would aim to improve the efficiency and effectiveness of these nascent programs.</p> <p align="right">Ongoing savings.</p> | | | | | | | | | | | |

FY 2021-22

| Total Policy Recommendations | | |
|------------------------------|------------------|--------------------|
| One-Time | Ongoing | Total |
| General Fund | \$973,194 | \$5,275,916 |
| Non-General Fund | \$0 | \$0 |
| Total | \$973,194 | \$5,275,916 |

FY 2022-23

| Total Policy Recommendations | | |
|------------------------------|------------|--------------------|
| One-Time | Ongoing | Total |
| General Fund | \$0 | \$6,909,462 |
| Non-General Fund | \$0 | \$161,128 |
| Total | \$0 | \$7,070,590 |

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 | | | | |
| | 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 Analy | 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 | \$87,132 | \$16,383 | 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 Analy | (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 | Savings | | | | |
| | | From | To | From | To | From | To | From | To | From | To | GF 1T | Savings |
| DPH-5 | Prof & Specialized Svcs-Bogt | | | \$931,167 | \$601,167 | | | | | | | | \$0 |
| | Reduced budgeted amount for professional and specialized services in DPH Admin Exec to reflect expected need in FY 2021-22. | | | | | | | | | | | | |
| | Programmatic Projects-Budget | | | \$650,000 | \$250,000 | | | | | | | | \$0 |
| DPH-6 | | | | | | | | | | | | | |
| | Reduced budgeted amount for programmatic projects in Centralized IT to reflect expected need in FY 2021-22. | | | | | | | | | | | | |
| | HBH Behavioral Health | | | \$63,396,080 | \$62,596,080 | | | | | | | | \$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 | | | | | \$0 |
| | Mandatory Fringe Benefits | | | \$28,999 | \$24,480 | | | \$4,519 | | | | | \$0 |
| | 2589 Health Program Coordin | 1.54 | 1.30 | \$153,280 | \$129,392 | | | \$23,888 | | | | | \$0 |
| | Mandatory Fringe Benefits | | | \$68,662 | \$57,961 | | | \$10,701 | | | | | \$0 |
| DPH-8 | 2930 Behavioral Health Clinici | 0.77 | 0.65 | \$89,704 | \$75,724 | | | \$13,980 | | | | | \$0 |
| | Mandatory Fringe Benefits | | | \$37,673 | \$31,802 | | | \$5,871 | | | | | \$0 |
| | Total Savings | | | | | | | | | | | | \$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 | | | | | \$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 | | | | | \$0 |
| | Mandatory Fringe Benefits | | | \$670,294 | \$600,653 | | | \$69,641 | | | | | \$0 |
| | 2320 Registered Nurse | 3.85 | 3.45 | \$717,075 | \$642,574 | | | \$74,501 | | | | | \$0 |
| | Mandatory Fringe Benefits | | | \$259,215 | \$232,284 | | | \$26,931 | | | | | \$0 |
| DPH-10 | 2586 Health Worker II | 1.92 | 1.62 | \$147,289 | \$124,335 | | | \$22,954 | | | | | \$0 |
| | Mandatory Fringe Benefits | | | \$72,311 | \$61,042 | | | \$11,269 | | | | | \$0 |
| | Total Savings | | | | | | | | | | | | \$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 | | | | | \$6,320 |
| | Mandatory Fringe Benefits | | | \$3,163 | \$0 | | | \$3,163 | | | | | \$3,223 |
| DPH-11 | | | | | | | | | | | | | |
| | Total Savings | | | | | | | | | | | | \$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 | |
| | | From | To | From | To | | | From | To | From | To | | Savings |
| 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 | x | | | | | \$0 |
| | Mandatory Fringe Benefits | | | \$68,611 | \$57,918 | \$10,693 | x | x | | | | | \$0 |
| | 2233 Supervising Physician Sp | 0.77 | 0.65 | \$243,857 | \$205,853 | \$38,004 | x | x | | | | | \$0 |
| | Mandatory Fringe Benefits | | | \$72,246 | \$60,987 | \$11,259 | x | x | | | | | \$0 |
| DPH-18 | 2830 Public Health Nurse | 0.77 | 0.65 | \$143,415 | \$121,065 | \$22,350 | x | x | | | | | \$0 |
| | Mandatory Fringe Benefits | | | \$51,843 | \$43,764 | \$8,079 | x | 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. | | \$367,240 | \$167,240 | \$200,000 | X | X | One-time savings | | | | \$0 | |

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 | | GF | 1T | FTE | | Amount | | GF | 1T |
| | | From | To | From | To | | | From | To | From | To | | |
| HOM-7 | Attrition Savings - Miscellaneous | 0.00 | \$0 | (\$16,282) | \$16,282 | X | X | | | | | | |
| | Mandatory Fringe Benefits | | \$0 | (\$6,631) | \$6,631 | X | X | | | | | | |
| | <i>Total Savings</i> | | <i>\$22,912</i> | | | | | | | | | | <i>\$0</i> |
| | 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) | \$45,594 | X | X | | | | | | |
| | Mandatory Fringe Benefits | | \$0 | (\$18,220) | \$18,220 | X | X | | | | | | |
| | <i>Total Savings</i> | | <i>\$63,814</i> | | | | | | | | | | <i>\$0</i> |
| | 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) | \$14,282 | X | X | | | | | | |
| | Mandatory Fringe Benefits | | \$0 | (\$6,060) | \$6,060 | X | X | | | | | | |
| | <i>Total Savings</i> | | <i>\$20,342</i> | | | | | | | | | | <i>\$0</i> |
| | 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 | \$5,000,000 | X | X | | | | | | |
| | <i>Total Savings</i> | | <i>\$5,000,000</i> | | | | | | | | | | <i>\$0</i> |
| 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 |
| Non-General Fund | \$0 | \$0 |
| Total | \$5,708,425 | \$5,708,425 |

FY 2022-23

| Total Recommended Reductions | | |
|------------------------------|------------|------------|
| One-Time | Ongoing | Total |
| General Fund | \$0 | \$0 |
| Non-General Fund | \$0 | \$0 |
| Total | \$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>\$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 | | | | | | | | | | | | |
| | 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. | | | | | | | | | | | | |
| | FY 2022-23 savings only. | | | | | | | | | | | | |
| | 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 | | | | | | | | | | | | | |
| RET-9 | Prof & Specialized Svcs-Bdgt | | | \$210,000 | \$210,000 | \$0 | x | x | | | \$230,000 | \$214,200 | \$15,800 | x | x |
| | | 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. | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| 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. | | | | | | | | | | | | |
| 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**

LIB - Public Library

| 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 | | | | | | | | | | | |
| | | 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 | \$0 |
| Non-General Fund | \$415,000 | \$50,000 | \$465,000 |
| Total | \$415,000 | \$50,000 | \$465,000 |

FY 2022-23

Total Recommended Reductions

| | One-Time | Ongoing | Total |
|------------------|------------|-----------------|-----------------|
| General Fund | \$0 | \$0 | \$0 |
| Non-General Fund | \$0 | \$50,000 | \$50,000 |
| Total | \$0 | \$50,000 | \$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 | | GF | 1T | Savings | FTE | | Amount | | 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 | Total | \$43,488 | \$43,488 |

FY 2022-23

| Total Recommended Reductions | | | |
|------------------------------|------------------|-----------------|-----------------|
| General Fund | Non-General Fund | One-Time | Ongoing |
| \$0 | \$0 | \$43,488 | \$0 |
| Total | Total | \$43,488 | \$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 | | | | | |
| | | | | <i>Total Savings</i> | | \$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 | | GF | 1T | Savings | | FTE | | Amount | | GF | 1T |
| | | From | To | From | To | | | 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 | | | | | | | | | | | | |
| REC-1 | Equipment Purchase - Budget | | \$59,494 | \$0 | \$59,494 | x | x | | | | \$0 | | \$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. | | | | | | | | | | | | |
| REC-2 | Equipment Purchase - Budget | | \$51,519 | \$0 | \$51,519 | x | x | | | | \$0 | | \$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. | | | | | | | | | | | | |
| REC-3 | Equipment Purchase - Budget | | \$66,985 | \$0 | \$66,985 | x | x | | | | \$0 | | \$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. | | | | | | | | | | | | |
| REC-4 | Equipment Purchase - Budget | | \$67,840 | \$0 | \$67,840 | x | x | | | | \$0 | | \$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 |
| Non-General Fund | \$0 | \$0 |
| Total | \$560,044 | \$710,044 |

FY 2022-23

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

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 | \$212,500 | \$0 | \$212,500 |
| Non-General Fund | \$0 | \$0 | \$0 |
| Total | \$212,500 | \$0 | \$212,500 |

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 |

**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 | | TTX Management | | | | | | | | | | | | | |
| | Prof & Specialized Svcs-Bdgt | | | \$78,143 | \$38,143 | \$40,000 | x | | | | | \$78,143 | \$38,143 | \$40,000 | x |
| | | Reduce budgeted amount for Prof & Specialized Svcs-Bdgt to better reflect historical expenditures. The Department has underspent in this account. | | | | | | | Ongoing reduction | | | | | | |
| | | TTX Collection | | | | | | | | | | | | | |
| TTX-2 | Programmatic Projects-Budget | | | 800,000 | 780,000 | 20,000 | x | x | | | | | | | |
| | | Reduce budgeted amount for Programmatic Projects-Budget to better reflect historical expenditures. The Department has underspent in this account. | | | | | | | | | | | | | |
| TTX-3 | Attrition Savings | | | (\$710,220) | (\$790,220) | \$80,000 | x | x | | | | | | | |
| | Mandatory Fringe Benefits | | | (\$298,194) | (\$331,783) | \$33,589 | x | x | | | | | | | |
| | | <i>Total Savings</i> | | \$113,589 | | <i>Total Savings</i> | | \$0 | | | | | | | |
| | | 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. | | | | | | | | | | | | | |
| TTX-4 | 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 | | | | | | | |
| | | Eliminate 1.0 FTE 4321 Cashier II in TTX Treasury due to multiyear vacancy since Oct. 2015. | | | | | | | Ongoing reduction | | | | | | |

| FY 2021-22 | | | |
|------------------------------|------------------|------------------|------------------|
| Total Recommended Reductions | | | |
| | One-Time | Ongoing | Total |
| General Fund | \$133,589 | \$152,879 | \$286,467 |
| Non-General Fund | \$0 | \$0 | \$0 |
| Total | \$133,589 | \$152,879 | \$286,467 |

| FY 2022-23 | | | |
|------------------------------|------------|------------------|------------------|
| Total Recommended Reductions | | | |
| | One-Time | Ongoing | Total |
| General Fund | \$0 | \$156,177 | \$156,177 |
| Non-General Fund | \$0 | \$0 | \$0 |
| Total | \$0 | \$156,177 | \$156,177 |

GF = General Fund
1T = One Time

CITY AND COUNTY OF SAN FRANCISCO
BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

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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. | | | | | | | | | | | | | | |
| | 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 | |
| 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. | | | | | | | | | | Total Savings | \$80,289 | | | |

FY 2021-22

| Total Recommended Reductions | | |
|------------------------------|------------|------------------|
| One-Time | Ongoing | Total |
| General Fund | \$0 | \$160,447 |
| Non-General Fund | \$0 | \$0 |
| Total | \$0 | \$160,447 |

FY 2022-23

| Total Recommended Reductions | | |
|------------------------------|------------|------------------|
| One-Time | Ongoing | Total |
| General Fund | \$0 | \$124,674 |
| Non-General Fund | \$0 | \$0 |
| Total | \$0 | \$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 | | FTE | | Amount | | Savings | |
| | | From | To | From | To | From | To | From | To | From | To | From | To |

Policy Recommendations

| Rec # | Account Title | FY 2021-22 | | | | | | FY 2022-23 | | | | | | | | | |
|-------|-----------------------------------|--|------|----------------------|-----|-----------|----|------------|----|--------|------|----------------------|--------|-----------|---|--|--|
| | | FTE | | Amount | | Savings | | FTE | | Amount | | Savings | | | | | |
| | | From | To | From | To | From | To | From | To | From | To | From | To | | | | |
| ECN-3 | Office of Small Business | | | | | | | | | | | | | | | | |
| | 9774 Senior Community Development | 1.54 | 0.00 | \$184,601 | \$0 | \$184,601 | X | | | 2.00 | 0.00 | \$248,208 | \$0 | \$248,208 | X | | |
| | Mandatory Fringe Benefits | | | \$76,814 | \$0 | \$76,814 | X | | | | | \$100,667 | \$0.00 | \$100,667 | X | | |
| | | | | <i>Total Savings</i> | | \$261,415 | | | | | | <i>Total Savings</i> | | \$348,875 | | | |
| | | <p>The Department is requesting 2 new 9774 Senior Community Development Specialist I positions for the Office of Small Business to support small businesses at the Permit Center (equivalent to 1.54 FTE in FY 2021-22 to account for the standard citywide hiring timeline). The Department has not provided sufficient justification for the need for these new positions in addition to the significant staffing authorized for the new Permit Center in FY 2020-21 and the integration with wider permit streamlining initiatives in the City Administrator's Office.</p> <p>The City Administrator's Permit Center division currently has 9.0 FTE existing Customer Service Representatives who are trained in each department's permitting review process and in handling complex requests. Adding additional positions outside of the existing Permit Center structure could also cause inefficiencies or redundancies between existing staff and the proposed OSB staff. It is also unclear how these positions will integrate and inform wider permit workflow redesign and electronic permit review development being undertaken by the City Administrator. Further, OEWD also funds contract services for small businesses outside of the Office of Small Business through the Small Business Development Center which may overlap with the services provided by these new proposed positions. Given the cost and long term commitment associated with these new positions and the lack of clarity on integration between existing Permit Center staff and proposed OEWD staff, the approval of these positions is a policy matter for the Committee.</p> | | | | | | | | | | | | | | | |
| | | Ongoing savings | | | | | | | | | | | | | | | |

FY 2021-22

| Total Policy Recommendations | | | Total |
|------------------------------|------------------|--|------------------|
| One-Time | Ongoing | | |
| \$0 | \$261,415 | | \$261,415 |
| \$0 | \$0 | | \$0 |
| \$0 | \$261,415 | | \$261,415 |

FY 2022-23

| Total Policy Recommendations | | | Total |
|------------------------------|------------------|--|------------------|
| One-Time | Ongoing | | |
| \$0 | \$348,875 | | \$348,875 |
| \$0 | \$0 | | \$0 |
| \$0 | \$348,875 | | \$348,875 |

**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 | Total Savings | |
|-------|-----------------------|--|-----------|-----------|----|----|------|----|---------------|--|
| | | From | To | | | | | | | |
| ECN-4 | CBO Services - Budget | \$700,000 | \$200,000 | \$500,000 | X | X | | | \$0 | |
| | | Total Savings | | \$500,000 | | | | | \$0 | |
| | | 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 | \$200,000 | X | X | | | \$0 | |
| | | Total Savings | | \$200,000 | | | | | \$0 | |
| | | One-time funding. | | | | | | | | |
| ECN-5 | CBO Services - Budget | \$200,000 | \$0 | \$200,000 | X | X | | | \$0 | |
| | | Total Savings | | \$200,000 | | | | | \$0 | |
| | | 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 | | |
| | | | | | Savings | | | | | | Savings | | |

Interim Exception Recommendations

| ECN-6 | CBO Services - Budget | Economic Development | | GF | 1T | X | X | X | N/A |
|-------|-----------------------|--|-----------|-------------|----|---|---|---|-----|
| | | From | To | | | | | | |
| | | \$2,458,333 | \$900,000 | \$1,558,333 | | | | | \$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. | | | | | | | | | | | | |
| | | | | | | | | | | | | | |

**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 | | Savings | | GF | | 1T | | Savings | | GF | | 1T | |
| | | From | To | From | To | From | To | From | To | From | To | From | To | From | To | From | To |
| | | | | | | | | | | | | | | | | | |

FY 2021-22

| Total Recommended Reductions | | | |
|------------------------------|------------------|------------------|--------------------|
| One-Time | Ongoing | Total | |
| General Fund | \$0 | \$0 | \$0 |
| Non-General Fund | \$578,064 | \$425,000 | \$1,003,064 |
| Total | \$578,064 | \$425,000 | \$1,003,064 |

FY 2022-23

| Total Recommended Reductions | | | |
|------------------------------|------------|------------------|------------------|
| One-Time | Ongoing | Total | |
| General Fund | \$0 | \$0 | \$0 |
| Non-General Fund | \$0 | \$425,000 | \$425,000 |
| Total | \$0 | \$425,000 | \$425,000 |

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 | | 1.00 | 0.00 | \$104,846 | \$0 | \$104,846 | x | |
| | Mandatory Fringe Benefits | 1.00 | 0.00 | \$45,073 | \$0 | \$45,073 | 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 | | 1.00 | 0.00 | \$104,565 | \$0 | \$104,565 | x | |
| | Mandatory Fringe Benefits | 1.00 | 0.00 | \$44,537 | \$0 | \$44,537 | 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> | | \$15,000 | | | | <i>Total Savings</i> | | \$0 | | |
| 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 | | |
| ASR - 3 | | | <i>Total Savings</i> | | \$15,000 | | | | <i>Total Savings</i> | | \$0 | | |
| | 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 | |

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 | | <p>Eliminate 1.0 FTE 4321 Cashier II in TTX Treasury due to multiyear vacancy since Oct. 2015.</p> | | | | | | | | | | | |

FY 2021-22

| Total Recommended Reductions | | | |
|------------------------------|------------------|------------------|------------------|
| One-Time | Ongoing | Total | |
| General Fund | \$212,979 | \$152,879 | \$365,858 |
| Non-General Fund | \$0 | \$0 | \$0 |
| Total | \$212,979 | \$152,879 | \$365,858 |

FY 2022-23

| Total Recommended Reductions | | | |
|------------------------------|------------|------------------|------------------|
| One-Time | Ongoing | Total | |
| General Fund | \$0 | \$156,177 | \$156,177 |
| Non-General Fund | \$0 | \$0 | \$0 |
| Total | \$0 | \$156,177 | \$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 |
|--|---------------|---------------|-----|---------|
| 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 |
| Non-General Fund | \$0 | \$0 |
| Total | \$467,530 | \$467,530 |

FY 2022-23

| Total Recommended Reductions | | |
|------------------------------|------------|------------|
| One-Time | Ongoing | Total |
| General Fund | \$0 | \$0 |
| Non-General Fund | \$0 | \$0 |
| Total | \$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 |
| | | | | <i>Total Savings</i> | \$15,303 | | | | | <i>Total Savings</i> | \$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. | | | | | | | | | | | |
| ADM-2 | 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 |
| | | | | | <i>Total Savings</i> | \$19,604 | | | | <i>Total Savings</i> | \$20,102 | | |
| | | Ongoing savings. | | | | | | | | | | | |
| ADM-3 | Prof & Specialized Services | | | \$250,000 | \$125,000 | \$125,000 | X | | | | | | |
| | | | | | <i>Total Savings</i> | \$125,000 | | | | <i>Ongoing savings.</i> | | | \$0 |
| ADM-4 | Prof & Specialized Services | | | \$474,691 | \$24,691 | \$450,000 | X | | | | | | |
| | | | | | <i>Total Savings</i> | \$450,000 | | | | <i>One-time savings.</i> | | | \$0 |
| | | 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. | | | | | | | | | | | |
| | | 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 |
| | | From | To | From | To | | | From | To | From | To | | | | |
| ADM-5 | 1952 Purchaser | 0.77 | 0.00 | \$82,685 | \$0 | \$82,685 | X | 1.00 | 0.00 | \$111,174 | \$0 | \$111,174 | X | | |
| | Mandatory Fringe Benefits | | | \$36,037 | \$0 | \$36,037 | X | | | \$47,334 | \$0 | \$47,334 | X | | |
| | | | | <i>Total Savings</i> | \$118,722 | | | | | <i>Total Savings</i> | \$158,508 | | | | |
| | | 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 | \$89,045 | X | | | \$146,196 | \$57,151 | \$89,045 | X | | |
| | Mandatory Fringe Benefits | | | \$11,330 | \$4,429 | \$6,901 | X | | | \$11,330 | \$4,429 | \$6,901 | X | | |
| | | | | <i>Total Savings</i> | \$95,946 | | | | | <i>Total Savings</i> | \$98,590 | | | | |
| | | 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 | \$141,940 | X | 10.00 | 9.54 | \$954,238 | \$910,174 | \$44,064 | X | | |
| | Mandatory Fringe Benefits | | | \$323,267 | \$258,530 | \$64,737 | X | | | \$426,025 | \$406,382 | \$19,643 | X | | |
| | | | | <i>Total Savings</i> | \$206,678 | | | | | <i>Total Savings</i> | \$63,706 | | | | |
| | | 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 |
| | | <p align="center"><i>Total Savings \$825,368</i></p> <p align="center"><i>Total Savings \$1,380,263</i></p> | | | | | | | | | | | | |
| 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 2021-22 | | | | | | FY 2022-23 | | | | | |
|-------|---------------------------------|--|------|------------------|----|-------------|-------|------------|----|--------|----|------------|-------|
| | | FTE | | Amount | | Savings | GF 1T | FTE | | Amount | | Savings | GF 1T |
| | | From | To | From | To | | | From | To | From | To | | |
| | DT JUSTIS | | | | | | | | | | | | |
| | Systems Consulting Services | | | \$0 | X | \$300,000 | X | | | | | \$0 | |
| | Dp-Wp Equipment Maint | | | \$380,224 | X | \$100,000 | X | | | | | \$0 | |
| | <i>Total Savings</i> | | | <i>\$400,000</i> | | | | | | | | <i>\$0</i> | |
| TIS-1 | | Reduce budgeted JUSTIS authority spending to reflect expected \$400,000 surplus in FY 2020-21 to be carried forward to FY 2021-22. Department identified \$400,000 surplus from \$3.2m available balance remaining in the JUSTIS authority fund in FY 2020-21. | | | | | | | | | | | |
| | Attrition Savings | | | (\$83,460) | X | (\$138,443) | X | | | | | \$0 | |
| | Mandatory Fringe Benefits | | | (\$37,975) | X | (\$62,992) | X | | | | | \$0 | |
| | <i>Total Savings</i> | | | <i>\$80,000</i> | | | | | | | | <i>\$0</i> | |
| TIS-2 | | Increase Attrition Savings for JUSTIS divisions to reflect current vacancies in early stage of recruitment and projected spending in FY2020-21 of \$2.30m (compared to \$2.38m requested in FY 2021-22) | | | | | | | | | | | |
| | DT Cybersecurity | | | | | | | | | | | | |
| | 1044 IS Engineer-Principal | 2.00 | 1.54 | \$385,400 | X | \$296,758 | X | | | | | \$0 | |
| | Mandatory Fringe Benefits | | | \$134,051 | X | \$103,219 | X | | | | | \$0 | |
| | <i>Total Savings</i> | | | <i>\$119,474</i> | | | | | | | | <i>\$0</i> | |
| TIS-3 | | Reduce budgeted 2.00 FTE IS Engineer - Principal positions to 1.54 FTE to account for expected time needed to hire. These positions will be substituted from Off-Budget (O) to On-Budget (A) in FY21-22 but are currently vacant. | | | | | | | | | | | |
| | 1053 IS Business Analyst-Senior | 1.00 | 0.77 | \$140,182 | X | \$107,940 | X | | | | | \$0 | |
| | Mandatory Fringe Benefits | | | \$55,396 | X | \$42,655 | X | | | | | \$0 | |
| | <i>Total Savings</i> | | | <i>\$44,983</i> | | | | | | | | <i>\$0</i> | |
| TIS-4 | | Reduce budgeted 1.00 FTE IS Business Analyst-Senior position to 0.77 FTE to account for expected time needed to hire. This position will be substituted from Off-Budget (O) to On-Budget (A) in FY21-22 but is currently vacant. | | | | | | | | | | | |
| | DT Innovation | | | | | | | | | | | | |
| | Prof & Specialized Svcs-Budget | | | \$313,325 | X | \$305,325 | X | | | | | \$0 | |
| | <i>Total Savings</i> | | | <i>\$8,000</i> | | | | | | | | <i>\$0</i> | |
| TIS-5 | | Reduce Non-Personnel Services Budget by \$8,000 to offset cost of requested upward substitution (7257 Communication Line Supervisor to 7273 Communication Line Supervisor II). | | | | | | | | | | | |
| | <i>Total Savings</i> | | | <i>\$8,000</i> | | | | | | | | <i>\$0</i> | |
| | <i>Total Savings</i> | | | <i>\$80,000</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**

TIS - Technology

| 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 | From | To | From | To | From | To | From | To |

FY 2021-22

| Total Recommended Reductions | | |
|------------------------------|------------|------------------|
| One-Time | Ongoing | Total |
| General Fund | \$0 | \$592,994 |
| Non-General Fund | \$0 | \$59,463 |
| Total | \$0 | \$652,457 |

FY 2022-23

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

*Fund 28070 (for personnel expenditures) is derived 65.52% from the General Fund and 34.48% from Non-General Fund sources.

**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.

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 | |
| | | | <i>Total Savings</i> | <i>70,048</i> | | | | | <i>Total Savings</i> | <i>70,023</i> | | | |
| MYR-1 | | | 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. | | | | | | | | | | |
| | | | | | | | | | | | | | |
| | | | MOHCD - Mayor's Office of Housing and Community Development | | | | | | | | | | |
| | Temporary Salaries | | \$1,853,700 | \$1,703,700 | \$150,000 | x | | | \$1,853,700 | \$1,703,700 | \$150,000 | x | |
| | Mandatory Fringe Benefits | | \$143,662 | \$132,037 | \$11,625 | x | | | \$143,662 | \$132,037 | \$11,625 | x | |
| | | | <i>Total Savings</i> | <i>\$161,625</i> | | | | | <i>Total Savings</i> | <i>\$161,625</i> | | | |
| MYR-2 | | | 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. | | | | | | | | | | |

FY 2021-22

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

FY 2022-23

| | | |
|------------------------------|------------------|------------------|
| Total Recommended Reductions | | |
| One-Time | Ongoing | Total |
| \$0 | \$231,648 | \$231,648 |
| General Fund | \$0 | \$0 |
| Non-General Fund | \$0 | \$0 |
| Total | \$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 | | | \$100,000 | \$75,000 | \$25,000 | X | X | | | | | \$0 | |
| REG-1 | Training Costs Paid To Vendors | | | \$100,000 | \$75,000 | \$25,000 | X | X | | | | | \$0 | |
| | | | | \$299,111 | \$289,111 | \$10,000 | X | X | | | \$299,111 | \$289,111 | \$10,000 | X |
| REG-2 | Systems Consulting Services | | | \$299,111 | \$289,111 | \$10,000 | X | X | | | \$299,111 | \$289,111 | \$10,000 | X |
| | | | | \$265,610 | (\$300,305) | \$34,695 | X | X | | | | | \$0 | |
| | Attrition Savings | | | (\$117,164) | (\$132,469) | \$15,305 | X | X | | | | | \$0 | |
| | Mandatory Fringe Benefits | | | | | | | | | | | | | |
| | | | | Total Savings | | \$50,000 | | | | | Total Savings | | \$0 | |
| 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 | | Savings | GF 1T | FTE | | Amount | | Savings | 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 | Programmatic Projects-Carryforward Funds | | | | | \$-10,787 | x | x | | | | | | | \$0 | |
| | | 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. | | | | | | | | | | | | | | |
| BOS-2 | Training | | \$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 | \$11,907 |
| Non-General Fund | \$0 | \$0 | \$0 |
| Total | \$11,907 | \$0 | \$11,907 |

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 |

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.

23
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25

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)

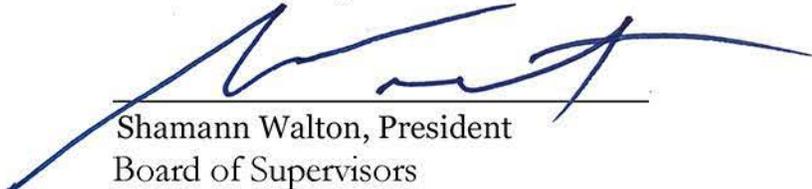
(Committee)

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