

File No. 130536

Committee Item No. 7

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee

Date: 06/17/2013

06/19/2013

06/20/2013

06/21/2013

Board of Supervisors Meeting

Date: _____

Cmte Board

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| <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 *(The BLA report will be attached when it becomes available) |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <input 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 |
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| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
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OTHER (Use back side if additional space is needed)

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Completed by: Victor Young Date June 13, 2013

Completed by: Victor Young Date _____

The Budget and Legislative Analyst's Report is located in Board of Supervisor's File No. 130535 and at the following website:

<http://www.sfbos.org/index.aspx?page=14753>

The following documents related to the FYs 2013-2014 and 2014-2015 Budget of the City and County of San Francisco are available in the reference file and online at the following websites:

- **The City and County of San Francisco Proposed Budget and Appropriation Ordinance as of May 31, 2013 (BOS File No. 130535)**

<http://www.sfcontroller.org/Modules/ShowDocument.aspx?documentid=4337>

- **The City and County of San Francisco Proposed Salary Ordinance as of May 31, 2013 (BOS File No. 130536)**

<http://www.sfcontroller.org/Modules/ShowDocument.aspx?documentid=4335>

- **Mayor's 2013-2014 and 2014-2015 Proposed Budget (BOS File No. 130536)**

<http://www.sfmayor.org/Modules/ShowDocument.aspx?documentID=266>

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 18, 2013

TO: Budget and Finance Committee

FROM: Budget and Legislative Analyst

SUBJECT: Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2013-2014 to Fiscal Year 2014-2015 Budget.

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Descriptions for Departmental Budget Hearing, June 20, 2013 Meeting, 9:00 a.m.

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BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2013-14

Budget Changes

The Department's proposed \$35,529,306 budget for FY 2013-14 is \$6,096,625 or 20.7% more than the original FY 2012-13 budget of \$29,432,681.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 212.81 FTEs, which are 11.07 FTEs more than the 201.74 FTEs in the original FY 2012-13 budget. This represents a 5.5% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$15,116,252 in FY 2013-14, are \$99,539 or 0.7% less than FY 2012-13 revenues of \$15,215,791. General Fund support of \$20,413,054 in FY 2013-14 is \$6,196,164 or 43.6% more than FY 2012-13 General Fund support of \$14,216,890.

YEAR TWO: FY 2014-15

Budget Changes

The Department's proposed \$39,564,812 budget for FY 2014-15 is \$4,035,506 or 11.4% more than the Mayor's proposed FY 2013-14 budget of \$35,529,306.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 218.92 FTEs, which are 6.11 FTEs more than the 212.81 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 2.9% increase in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$15,198,408 in FY 2014-15 are \$82,156 or 0.5% more than FY 2013-14 estimated revenues of \$15,116,252. General Fund support of \$24,366,404 in FY 2014-15 is \$3,953,350 or 19.4% more than FY 2013-14 General Fund support of \$20,413,054.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: TTX TREASURER/TAX COLLECTOR

RECOMMENDATIONS

YEAR ONE: FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$896,068 in FY 2013-14. Of the \$896,068 in recommended reductions, \$282,572 are ongoing savings and \$613,496 are one-time savings. These reductions would still allow an increase of \$5,200,557 or 17.7% in the Department's FY 2013-14 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$8,570 to the General Fund.

Together, these recommendations will result in \$904,638 savings to the City's General Fund in FY 2013-14.

YEAR TWO: FY 2014-15

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$326,757 in FY 2014-15. Of the \$326,757 in recommended reductions, \$313,141 are ongoing savings and \$13,616 are one-time savings. These reductions would still allow an increase of \$3,708,749 or 10.4% in the Department's FY 2014-15 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: TTX TREASURER/TAX COLLECTOR

Program	FY 2012- 2013 Budget	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013	FY 2014- 2015 Proposed	Increase/ Decrease from FY 2013- 2014
TREASURER/TAX COLLECTOR					
BUSINESS TAX	6,975,254	5,880,543	(1,094,711)	6,007,854	127,311
DELINQUENT REVENUE	7,691,639	8,790,901	1,099,262	9,012,419	221,518
GROSS RECEIPTS TAX	0	5,975,296	5,975,296	9,230,280	3,254,984
INVESTMENT	2,328,040	2,355,479	27,439	2,455,593	100,114
LEGAL SERVICE	441,801	519,184	77,383	535,949	16,765
MANAGEMENT	5,352,917	5,050,766	(302,151)	5,359,054	308,288
PROPERTY TAX/LICENSING	2,542,945	2,503,149	(39,796)	2,342,053	(161,096)
TAXPAYER ASSISTANCE	1,409,882	1,637,952	228,070	1,690,539	52,587
TRANSFER TAX	0	0	0	0	0
TREASURY	2,690,203	2,816,036	125,833	2,931,071	115,035
TREASURER/TAX COLLECTOR	29,432,681	35,529,306	6,096,625	39,564,812	4,035,506

SUMMARY OF PROGRAM EXPENDITURES:

FY 2013-14

The Department's proposed FY 2013-14 budget has increased by \$6,096,625 largely due to the (a) implementation of the new Gross Receipts Tax; (b) the delinquent revenue collections enhancement project; and (c) the transfer of functions for alarm licenses previously administered by the Department of Emergency Management.

The new Gross Receipts Tax, approved by the voters in November 2012, will be effective on January 1, 2014. The Department is responsible for implementing the new tax and has budgeted \$5.9 million in FY 2013-14 and \$9.2 million in FY 2014-15 for implementation.

FY 2014-15

The Department's proposed FY 2014-15 budget has increased by \$4,035,506 largely due to continued efforts to implement the Gross Receipts Tax.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 212.81 FTEs, which are 11.07 FTEs more than the 201.74 FTEs in the original FY 2012-13 budget. This represents a 5.5% increase in FTEs from the original FY 2012-13 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: TTX TREASURER/TAX COLLECTOR

The increase is largely due to increased staffing needs for the Gross Receipts Tax system, the reinstatement of the Superior Court work order, and the increased frequency of the Public Utilities Commission billing cycle.

FY 2014-15

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 218.92 FTEs, which are 6.11 FTEs more than the 212.81 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 2.9% increase in FTEs from the Mayor's proposed FY 2013-14 budget.

This increase is largely due to increased staffing needs for the Gross Receipts Tax system.

INTERIM EXCEPTIONS

The Department has requested approval of 16.00 FTEs as interim exceptions. The Budget and Legislative Analyst recommends approval of these 16.00 FTEs as interim exceptions as follows:

Gross Receipts Tax Implementation (3.0 FTEs)

The Department is requesting approval to hire 3.0 FTEs on July 1, 2013, in order to ensure timely implementation of the Gross Receipts Tax, as follows:

- 1823 Senior Administrative Analyst (1.00 FTE)
- 1408 Principal Clerk (2.00 FTE)

Superior Court Work Order (11.5 FTEs)

The Department is requesting approval to continue 11.5 limited term FTEs that are due to terminate on June 30, 2013. These positions are paid by a work order between the Treasurer/Tax Collector's Office and the Superior Court, which was originally expected to terminate in FY 2012-13 but was renewed for FY 2013-14. These positions are as follows:

- 4310 Commercial Division Assistant Supervisor (1.00 FTE)
- 1630 Account clerk (2.00 FTE)
- 1623 Senior Account Clerk (1.00 FTE)
- 4308 Senior Collections Officer (5.00 FTE)
- 4321 Cashier II (0.50 FTE)
- 4321 Cashier II (2.00 FTE)

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: TTX TREASURER/TAX COLLECTOR

Other Requested Interim Exceptions (1.5 FTEs)

- 1630 Account clerk (0.50 FTE) – This position, which is funded by a work order between the Treasurer/Tax Collector’s Office and the Municipal Transportation Agency (MTA), was hired in FY 2012-13 and paid by temporary salaries. According to the Department, failure to provide an interim exception would result in layoff of existing staff.
- 8173 Legal Assistant (1.00 FTE) is a revenue generating position, responsible for collecting legal fines. The position is limited-term set to expire on June 30, 2013. The position is currently filled and not providing an interim exception would result in the lay-off of existing staff.

DEPARTMENT REVENUES:

FY 2013-14

The Department's revenues of \$15,116,252 in FY 2013-14, are \$99,539 or 0.7% less than FY 2012-13 revenues of \$15,215,791. General Fund support of \$20,413,054 in FY 2013-14 is \$6,196,164 or 43.6% more than FY 2012-13 General Fund support of \$14,216,890.

Specific changes in the Department’s FY 2013-14 revenues include decreases in hotel room tax, and passport fees; offset by increases in interest earned on pooled cash and delinquent business tax collection fees.

FY 2014-15

The Department's revenues of \$15,198,408 in FY 2014-15 are \$82,156 or 0.5% more than FY 2013-14 estimated revenues of \$15,116,252. General Fund support of \$24,366,404 in FY 2014-15 is \$3,953,350 or 19.4% more than FY 2013-14 General Fund support of \$20,413,054.

Specific changes in the Department’s FY 2014-15 revenues include increases in interest earned on pooled cash.

COMMENTS:

FY 2013-14

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$896,068 in FY 2013-14. Of the \$896,068 in recommended reductions, \$282,572 are ongoing savings and \$613,496 are one-time savings. These reductions would still allow an increase of \$5,200,557 or 17.7% in the Department’s FY 2013-14 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$8,570 to the General Fund.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: TTX TREASURER/TAX COLLECTOR

Together, these recommendations will result in \$904,638 savings to the City's General Fund in FY 2013-14.

FY 2014-15

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$326,757 in FY 2014-15. Of the \$326,757 in recommended reductions, \$313,141 are ongoing savings and \$13,616 are one-time savings. These reductions would still allow an increase of \$3,708,749 or 10.4% in the Department's FY 2014-15 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

TTX - Treasurer/Tax Collector

Object Title	FY 2013-14						FY 2014-15												
	FTE		Amount		Savings		GF		IT		Amount		Savings		GF		IT		
	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	
FCS - Delinquent Revenue																			
Programmatic projects-budget			\$1,186,654	\$915,429			\$271,225	x	x										
Reduce by \$271,225 to reflect actual FY 2013-14 budget for the Department's continuing project to enhance delinquent revenue collection.																			
Attrition Savings - Miscellaneous	(8.32)	(8.55)	(\$632,674)	(\$650,163.79)			\$17,490	x	x										
Mandatory Fringe Benefits			(\$297,738)	(\$305,968.74)			\$8,231	x	x										
			<i>Total Savings</i>	<i>\$25,721</i>															
Increase attrition savings to reflect the planned hire date for one vacant Account Clerk position.																			
FEG - Management																			
Attrition Savings - Miscellaneous	(2.26)	(2.95)	(\$249,841)	(\$326,119.89)			\$76,279	x	x										
Mandatory Fringe Benefits			(\$102,063)	(\$133,223.83)			\$31,161	x	x										
			<i>Total Savings</i>	<i>\$107,440</i>															
Increase attrition savings to reflect the planned hire dates for three vacant positions: IS Programmer Analyst-Principal, Deputy Director III, IS Programmer Analyst-Senior.																			
FCN - Property Tax/Licensing																			
Miscellaneous	(3.40)	(3.86)	(\$237,767)	(\$269,935.48)			\$32,168	x	x										
Mandatory Fringe Benefits			(\$114,309)	(\$129,774.34)			\$15,465	x	x										
			<i>Total Savings</i>	<i>\$47,634</i>															
Increase attrition savings to reflect the planned hire dates for two vacant positions: Senior Account Clerk and Principal Administrative Analyst.																			
Department Overhead			\$35,039	\$0			\$35,039	x				\$13,616		\$0		\$13,616	x	x	
Technical correction																			
Ongoing Savings																			

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

TTX - Treasurer/Tax Collector

Object Title	FY 2013-14						FY 2014-15										
	FTE		Amount		Savings		GF		IT		Savings		GF		IT		
	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	
FGR - Gross Receipts Tax																	
Attrition Savings - Miscellaneous	(1.01)	(1.24)	(\$85,000)	(\$104,356)			\$19,356	x	x								
Mandatory Fringe Benefits			(\$19,647)	(\$24,121)			\$4,474	x	x								
			<i>Total Savings</i>	\$23,831													
Increase attrition savings to reflect the planned hire date for one vacant Senior Personnel Analyst position.																	
Attorney (Civil/Criminal)	0.77	0.00	\$135,258	\$0			\$135,258	x		1.00	0.00	\$177,818	\$0			\$177,818	x
Mandatory Fringe Benefits			\$48,527	\$0			\$48,527	x				\$69,212	\$0			\$69,212	x
			<i>Total Savings</i>	\$183,785								<i>Total Savings</i>	\$247,030				
The Treasurer/Tax Collector has an existing \$500,000 work order with the City Attorney to provide legal support for implementation of the gross receipts tax. The Department is also requesting one new attorney position in the Department's FY 2013-14 budget to provide legal strategies for delinquent collections related to the gross receipts tax. The Department has not provided sufficient information on the need for this one new attorney.																	
FCL - Treasury																	
Cashier 2	2.31	1.81	\$132,137	\$103,536			\$28,601	x		3.00	2.50	\$174,532	\$145,443			\$29,089	x
Mandatory Fringe Benefits			\$68,475	\$53,654			\$14,821	x				\$95,698	\$79,748			\$15,950	x
			<i>Total Savings</i>	\$43,423								<i>Total Savings</i>	\$45,038				
Delete 0.5 FTE 4321 Cashier II, which has been vacant since 7/1/09.																	
Attrition Savings - Miscellaneous	0.04	0.00	\$2,499	\$0			\$2,499	x		0.04	0.00	\$2,535	\$0			\$2,535	x
Mandatory Fringe Benefits			\$1,199	\$0			\$1,199	x				\$1,282	\$0			\$1,281	x
			<i>Total Savings</i>	\$3,698								<i>Total Savings</i>	\$3,816			\$3,816	
Technical adjustment to delete positive attrition savings																	
FCQ - Taxpayer Assistance																	
Principal Clerk	11.66	11.50	\$820,521	\$809,261			\$11,260	x		11.66	11.50	\$834,507	\$823,056			\$11,451	x
Mandatory Fringe Benefits			\$391,093	\$385,726			\$5,367	x				\$423,078	\$417,272			\$5,806	x
			<i>Total Savings</i>	\$16,627								<i>Total Savings</i>	\$17,257				
Delete 0.16 FTE 1408 Principal Clerk which has been vacant since 7/1/10.																	

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

Object Title	FY 2013-14						FY 2014-15										
	FTE		Amount		Savings		GF		IT		Savings		GF		IT		
	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	
	FCO - Business Tax																
Attrition Savings	(4.32)	(5.70)	(\$265,430)	(\$350,220.14)			\$84,790	x	x								
Mandatory Fringe Benefits			(\$165,462)	(\$218,317.92)			\$52,856	x	x								
			<i>Total Savings</i>	<i>\$1,37,646</i>													
	Increase attrition savings to reflect the planned hire date for six vacant positions: one IS Business Analyst Senior, three Personal Property Auditors, one Senior Personal Property Auditor, and on Principal Personal Property position.																

FY 2013-14

Total Recommended Reductions			
General Fund	Non-General Fund	One-Time	Ongoing
\$613,496	\$0	\$282,572	\$896,068
Total	\$613,496	\$282,572	\$896,068

FY 2014-15

Total Recommended Reductions			
General Fund	Non-General Fund	One-Time	Ongoing
\$13,616	\$0	\$313,141	\$326,757
Total	\$13,616	\$313,141	\$326,757

**Recommendations of the Budget and Legislative Analyst
For Reduction and Close-out of Past-year Encumbrances from City Budget**

TTX - Treasurer/Tax Collector

Vendor Name	Subobject Title	General		Date of Last Recorded Transaction	Original Amount	Unexpended Balance	
		Fund Savings	Year of Appropriation				
NO VENDOR	NKEY NO PROJECT	X	07/19/2005		651	651	
NO VENDOR	NKEY NO PROJECT	X	07/19/2005		495	495	
ACE LEGAL ASSISTANCE	NKEY NO PROJECT	X	08/16/2011		500	143	
ACE LEGAL ASSISTANCE	NKEY NO PROJECT	X	08/16/2011		8,500	6,605	
GIVE SOMETHING BACK INC	NKEY NO PROJECT	X	08/02/2011		3,500	57	
VERIZON WIRELESS	NKEY NO PROJECT	X	01/12/2011		65	65	
VERIZON WIRELESS	NKEY NO PROJECT	X	01/21/2011		98	49	
VERIZON WIRELESS	NKEY NO PROJECT	X	01/21/2011		98	49	
VERIZON WIRELESS	NKEY NO PROJECT	X	01/11/2012		138	138	
GIVE SOMETHING BACK INC	NKEY NO PROJECT	X	08/02/2011		4,000	296	
XTECH	NKEY NO PROJECT	X	05/08/2012		45,000	10	
XTECH	NKEY NO PROJECT	X	05/08/2012		45,000	10	
					Total Amount Return to Fund Balance	8,569.65	
					General Fund	8,569.65	
					Non-General Fund	-	

Note: The above encumbrance balances are from budget years prior to FY 2013-14. The Department has indicated that the balances of these encumbrances are no longer needed, therefore the balances can be returned to the General Fund, if applicable.

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2013-14

Budget Changes

The Department's proposed \$17,146,710 budget for FY 2013-14 is \$897,240 or 5.5% more than the original FY 2012-13 budget of \$16,249,470.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 111.14 FTEs, which are 1.28 FTEs more than the 109.86 FTEs in the original FY 2012-13 budget. This represents a 1.2% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$3,324,650 in FY 2013-14, are \$5,680,117 or 63.1% less than FY 2012-13 revenues of \$9,004,767. General Fund support of \$13,822,060 in FY 2013-14 is \$6,577,357 or 90.8% more than FY 2012-13 General Fund support of \$7,244,703.

YEAR TWO: FY 2014-15

Budget Changes

The Department's proposed \$17,901,792 budget for FY 2014-15 is \$755,082 or 4.4% more than the Mayor's proposed FY 2013-14 budget of \$17,146,710.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 110.94 FTEs, which are 0.2 FTEs less than the 111.14 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 0.2% reduction in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$3,356,574 in FY 2014-15 are \$31,924 or 1.0% more than FY 2013-14 estimated revenues of \$3,324,650. General Fund support of \$14,545,218 in FY 2014-15 is \$723,158 or 5.2% more than FY 2013-14 General Fund support of \$13,822,060.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: FAM – FINE ARTS MUSEUM

RECOMMENDATIONS

YEAR ONE: FY 2013-14

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$98,947 in FY 2013-14, which are ongoing savings. These reductions would still allow an increase of \$798,293 or 4.9% in the Department’s FY 2013-14 budget.

YEAR TWO: FY 2014-15

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$98,947 in FY 2014-15, which are ongoing savings. These reductions would still allow an increase of \$656,135 or 3.8% in the Department’s FY 2014-15 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: FAM – FINE ARTS MUSEUM

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2012- 2013 Budget	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013	FY 2014- 2015 Proposed	Increase/ Decrease from FY 2013- 2014
FINE ARTS MUSEUMS					
ADMISSIONS	3,230,767	3,145,650	(85,117)	3,177,574	31,924
OPER & MAINT OF MUSEUMS	13,018,703	14,001,060	982,357	14,724,218	723,158
FINE ARTS MUSEUM	16,249,470	17,146,710	897,240	17,901,792	755,082

FY 2013-14

The Department’s proposed FY 2013-14 budget has increased by \$897,240 due mainly to increases in overtime pay, premium pay and holiday pay. According to Ms. Michele Gutierrez, Chief Financial Officer at the Fine Arts Museum, the department is increasing its holiday openings from one day in FY 2012-13 to ten holiday openings in FY 2013-14.

The increase in holiday openings requires increased overtime for permanent museum guards and security guards because the Memorandum of Understanding (MOU) between the City and SEIU Local 1021, which represents security guards and museum guards, requires that overtime assignments be made by seniority. Therefore, potentially less costly temporary guards cannot be used when a permanent guard volunteers for overtime.

FY 2014-15

The Department’s proposed FY 2014-15 budget has increased by \$755,082 largely due to increases in mandatory fringe benefits.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 111.14 FTEs, which are 1.28 FTEs more than the 109.86 FTEs in the original FY 2012-13 budget. This represents a 1.2% increase in FTEs from the original FY 2012-13 budget. The increase is due to a part time associate museum registrar becoming full time.

FY 2014-15

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 110.94 FTEs, which are .20 FTEs less than the 111.14 FTEs in the Mayor’s proposed FY 2013-14 budget. This represents a 0.2% decrease in FTEs from the Mayor’s proposed FY 2013-14 budget. The decrease is due to a decrease in temporary positions.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: FAM – FINE ARTS MUSEUM

DEPARTMENT REVENUES:

FY 2013-14

The Department's revenues of \$3,324,650 in FY 2013-14, are \$5,680,117 or 63.1% less than FY 2012-13 revenues of \$9,004,767. General Fund support of \$13,822,060 in FY 2013-14 is 6,577,357 or 90.8% more than FY 2012-13 General Fund support of \$7,244,703.

The change in Department revenues is due to replacement of Hotel Tax revenues with General Fund revenues. An ordinance is pending before the Board of Supervisors to amend the Business and Tax Regulation Code to remove certain allocations of the Hotel Tax, including the specified reduction to the Fine Arts Museums (File 13-0545).

FY 2014-15

The Department's revenues of \$3,356,574 in FY 2014-15 are \$31,924 or 1.0% more than FY 2013-14 estimated revenues of \$3,324,650. General Fund support of \$14,545,218 in FY 2014-15 is \$723,158 or 5.2% more than FY 2013-14 General Fund support of \$13,822,060.

COMMENTS:

FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$98,947 in FY 2013-14, which are ongoing savings. These reductions would still allow an increase of \$798,293 or 4.9% in the Department's FY 2013-14 budget.

FY 2014-15

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$98,947 in FY 2014-15, which are ongoing savings. These reductions would still allow an increase of \$656,135 or 3.8% in the Department's FY 2014-15 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

FAM Fine Arts Museum

Object Title	FY 2013-14						FY 2014-15									
	From		To		Amount		FTE		Amount		Savings		GF		IT	
Holiday Pay		\$129,312	\$92,727	\$36,585						\$129,312.00	\$92,727	\$36,585.00				
Fringe Benefits		\$9,854	\$7,066	\$2,788						\$9,854	\$7,066	\$2,788				
		<i>Total Savings</i>		\$39,373						<i>Total Savings</i>		\$39,373				
Reduce Holiday Pay at the Legion of Honor to reflect estimated expenditures in FY 2013-14.																
Overtime			\$57,768	\$48,500	\$9,268							\$57,768	\$48,500	\$9,268		
Overtime			\$60,685	\$32,502	\$28,183							\$60,685	\$32,502	\$28,183		
Fringe Benefits			\$9,026	\$6,172	\$2,854							\$9,026	\$6,172	\$2,854		
		<i>Total Savings</i>		\$40,305						<i>Total Savings</i>		\$40,305				
Reduce Overtime Pay at both the Legion of Honor and DeYoung to reflect estimated expenditures in FY 2013-14.																
Premium Pay			\$331,209	\$313,304	\$17,905							\$331,209	\$313,304	\$17,905		
Fringe Benefits			\$25,238	\$23,874	\$1,364							\$25,238	\$23,874	\$1,364		
		<i>Total Savings</i>		\$19,269						<i>Total Savings</i>		\$19,269				
Reduce Premium Pay at the Legion of Honor to reflect estimated expenditures in FY 2013-14.																

FY 2013-14

Total Recommended Reductions		
One-Time	-	\$98,947
Ongoing	\$98,947	\$98,947
Total	\$	\$98,947
General Fund		
Non-General Fund		
Total	\$	\$98,947

FY 2014-15

Total Recommended Reductions		
One-Time	-	\$98,947
Ongoing	\$98,947	\$98,947
Total	\$	\$98,947
General Fund		
Non-General Fund		
Total	\$	\$98,947

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2013-14

Budget Changes

The Department's proposed \$160,318,332 budget for FY 2013-14 is \$21,813,580 or 15.7% more than the original FY 2012-13 budget of \$138,504,752.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 863.20 FTEs, which are 21.94 FTEs more than the 841.26 FTEs in the original FY 2012-13 budget. This represents a 2.6% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$112,249,276 in FY 2013-14, are \$18,377,813 or 19.6% more than FY 2012-13 revenues of \$93,871,463. General Fund support of \$48,069,056 in FY 2013-14 is \$3,435,767 or 7.7% more than FY 2012-13 General Fund support of \$44,633,289.

YEAR TWO: FY 2014-15

Budget Changes

The Department's proposed \$151,075,326 budget for FY 2014-15 is \$9,243,006 or 5.8% less than the Mayor's proposed FY 2013-14 budget of \$160,318,332.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 862.92 FTEs, which is 0.28 FTE less than FY 2013-14 FTEs of 863.20.

Revenue Changes

The Department's revenues of \$104,794,183 in FY 2014-15 are \$7,455,093 or 6.6% less than FY 2013-14 estimated revenues of \$112,249,276. General Fund support of \$46,281,143 in FY 2014-15 is \$1,787,913 or 3.7% less than FY 2013-14 General Fund support of \$48,069,056.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: REC – RECREATION AND PARK

RECOMMENDATIONS

YEAR ONE: FY 2013-14

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$580,596 in FY 2013-14. Of the \$580,596 in recommended reductions, \$75,849 are ongoing savings and \$504,748 are one-time savings. These reductions would still allow an increase of \$21,232,984 or 15.3% in the Department’s FY 2013-14 budget.

YEAR TWO: FY 2014-15

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$212,823 in FY 2014-15. Of the \$212,823 in recommended reductions, \$96,792 are ongoing savings and \$116,031 are one-time savings.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: REC – RECREATION AND PARK

SUMMARY OF PROGRAM EXPENDITURES:

<u>Program</u>	<u>FY 2012- 2013 Budget</u>	<u>FY 2013- 2014 Proposed</u>	<u>Increase/ Decrease from FY 2012- 2013</u>	<u>FY 2014- 2015 Proposed</u>	<u>Increase/ Decrease from FY 2013- 2014</u>
RECREATION AND PARK COMMISSION					
CAPITAL PROJECTS	13,795,112	25,857,936	12,062,824	16,188,976	(9,668,960)
CHILDREN'S BASELINE	9,650,793	10,177,899	527,106	10,379,201	201,302
CHILDREN'S SVCS - NON - CHILDREN'S FUND	400,000	1,100,000	700,000	1,100,000	0
GOLDEN GATE PARK	10,630,582	11,228,981	598,399	11,545,234	316,253
MARINA HARBOR	3,013,871	4,590,583	1,576,712	3,989,288	(601,295)
NEIGHBORHOOD SERVICES	0	0	0	0	0
PARKS	72,315,697	76,076,576	3,760,879	75,681,642	(394,934)
REC & PARK ADMINISTRATION	76,158	76,350	192	76,350	0
RECREATION	14,762,173	16,339,219	1,577,046	16,869,038	529,819
STRUCTURAL MAINTENANCE	13,860,366	14,870,788	1,010,422	15,245,597	374,809
RECREATION AND PARK COMMISSION	138,504,752	160,318,332	21,813,580	151,075,326	(9,243,006)

FY 2013-14

The Department's proposed FY 2013-14 budget has increased by \$21,813,580 largely due to:

- Increases in salaries and fringe benefits;
- Increases in temporary salaries to fund recreation program staffing, including an expansion of the Workreation program, a City youth work program, to add school year employment slots for youths ages 14 to 17;
- Increases in equipment purchases, primarily the purchase of aging replacement vehicles in the Department's fleet;
- The funding of capital projects to improve parks and recreation facilities, including Glen Park, Joe DiMaggio Playground, Balboa Swimming Pool, and Mountain Lake Playground;
- The funding of Budgetary Reserves, based on SFMTA's compensation to the Department for the permanent loss of approximately 100 parking spaces in Union Square Garage.
- The funding of Budgetary Reserves for the purchase of a land parcel at 17th and Folsom from SFPUC for the development of a new park in the Mission.

FY 2014-15

The Department's proposed FY 2014-15 budget has decreased by \$9,243,006 largely due to:

- Reductions in expenditures on capital projects to improve parks and recreation facilities.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: **REC – RECREATION AND PARK**

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 863.20 FTEs, which are 21.94 FTEs more than the 841.26 FTEs in the original FY 2012-13 budget. This represents a 2.6% increase in FTEs from the original FY 2012-13 budget.

The increase in FTEs is due to:

- An increase in temporary salaries to fund recreation program staffing;
- The annualization of positions approved in the FY 2012-13 budget;
- Adjustments in attrition savings.

FY 2014-15

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 862.92 FTEs, which is 0.28 FTE less than FY 2013-14 FTEs of 863.20.

DEPARTMENT REVENUES:

FY 2013-14

The Department's revenues of \$112,249,276 in FY 2013-14, are \$18,377,813 or 19.6% more than FY 2012-13 revenues of \$93,871,463. General Fund support of \$48,069,056 in FY 2013-14 is \$3,435,767 or 7.7% more than FY 2012-13 General Fund support of \$44,633,289.

Specific changes in the Department's FY 2013-14 revenues include:

- Increases in lease, concession, and park amenities revenue; and
- Increases in revenue from the Department's four parking garages;

FY 2014-15

The Department's revenues of \$104,794,183 in FY 2014-15 are \$7,455,093 or 6.6% less than FY 2013-14 estimated revenues of \$112,249,276. General Fund support of \$46,281,143 in FY 2014-15 is \$1,787,913 or 3.7% less than FY 2013-14 General Fund support of \$48,069,056.

Specific changes in the Department's FY 2014-15 revenues include:

- Decrease in revenue due to the San Francisco 49ers discontinuing its use of Candlestick Park; and
- Decrease General Fund support for capital projects.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: REC – RECREATION AND PARK

Fee Legislation

Projected revenues for FY 2013-14 are based on the proposed fee ordinance as follows:

File No.	Fee Description	FY 2012-13 Original Revenue	Increased Revenues in FY 2013-14	Annualized Revenue Thereafter	% Cost Recovery
	Amends Section 12.11 of the Park Code to update the berthing fees for the East and West Harbor in the San Francisco Marina Small Craft Harbor.	\$668,000	\$0	\$668,000	73%
13-0548	Amends Section 12.21 of the Park Code to establish a new facility rental fee for the Lake Merced Boathouse	\$0	\$37,500	\$50,000	73%
	Amends Section 12.46 of the Park Code to reauthorize the non-resident entrance fee to the Botanical Garden.	\$542,055	\$48,945	\$600,000	24%
	Repeals obsolete provisions for Golden Gate Park Concourse Parking (Section 12.26) and Field Trip Reimbursement from the Park Code (12.31)	\$0	\$0	\$0	n/a
Total		\$1,210,055	\$86,445	\$1,318,000	

Recommendation: Approve the proposed fee legislation. The Budget and Legislative Analyst notes that the proposed Department budget is balanced based on the assumption that the fee legislation shown above will be approved.

13-0537: San Francisco Botanical Garden Lease and Management Agreement

Currently, under an existing agreement between the Department and the nonprofit organization, San Francisco Botanical Garden Society, San Francisco Botanical Garden Society conducts education and community outreach and is responsible for operation and maintenance of the Botanical Garden’s non-resident entrance fee collection program, which the Department funds through the agreement. The existing agreement expires on June 30, 2013.

On April 10, 2012, the Board of Supervisors accepted a gift of a nursery center for sustainable gardening within the Botanical Garden from San Francisco Botanical Garden Society, valued at approximately \$14 million (Resolution No. 125-12). Construction of the nursery center has yet to commence.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: REC – RECREATION AND PARK

The proposed ordinance approves and authorizes a new lease and management agreement between the Department, as landlord, and the nonprofit organization, San Francisco Botanical Society, as tenant, for the San Francisco Botanical Garden at Strybing Arboretum in Golden Gate Park, with an initial 10-year term with two options to extend by an additional ten years each. As shown in the table below, the initial leased premises include 5,119 square feet of space.

Initial Leased Premises

Office space	1,207
Bookstore	84
Visitor Orientation Center	800
Library Space	1,378
Horticultural Space	1,600
Storage Space	50
Total	5,119

Under the proposed lease, San Francisco Botanical Society would:

- Pay the Department \$100 a year in base rent, based on the the rationale that the proposed lease and management agreement will have numerous public benefits, lessen the burden on the Department in operating and maintaining the Botanical Garden and in providing public programming and education; and
- Be responsible for collecting all non-resident entrance fees, with those non-resident entrance fees first used to reimburse San Francisco Botanical Society for authorized collection expenses;

Once the Department has received \$250,000 in entrance fee revenues each fiscal year, which are restricted by Park Code Section 12.46 and must be used to support the Botanical Garden, the remaining non-resident entrance fees would be used to, first, reimburse San Francisco Botanical Garden Society for any remaining direct out-of-pocket expenses incurred and, second, pay San Francisco Botanical Garden Society up to \$250,000 per fiscal year which must be expended for direct costs to maintain the Botanical Garden and expenses for education, community outreach, public programs and other initiatives. The balance of any remaining non-resident entrance fee revenues would be deposited into the Botanical Garden Improvement Fund, which will be maintained by the Department and used only for the payment of costs and expenses for maintenance, renovation, and improvement of the Botanical Garden.

Once construction of the nursery center is completed, the 1,600 square feet of horticultural space would be replaced with the nursery center under the proposed lease and management agreement.

The proposed ordinance waives the requirement under Chapter 23.33 of the Administrative Code that the lease and management agreement be competitively bid, given the San Francisco Botanical Garden’s specialized knowledge and experience pertaining to the Botanical Garden.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: REC – RECREATION AND PARK

Recommendation: Approve the proposed resolution.

COMMENTS:

FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$580,596 in FY 2013-14. Of the \$580,596 in recommended reductions, \$75,849 are ongoing savings and \$504,748 are one-time savings. These reductions would still allow an increase of \$21,232,984 or 15.3% in the Department's FY 2013-14 budget.

FY 2014-15

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$212,823 in FY 2014-15. Of the \$212,823 in recommended reductions, \$96,792 are ongoing savings and \$116,031 are one-time savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

REC - Recreation & Park

Object Title	FY 2013-14						FY 2014-15								
	FTE		Amount		GF	IT	FTE		Amount		GF	IT			
	From	To	From	To			From	To	From	To			Savings		
EAP - Parks															
Equipment Purchase			\$56,550	\$55,045	\$1,505	x	x								
Reduction based on quote provided by Department.															
Equipment Purchase									\$61,988	\$57,858	\$4,130	x	x		
Reduction based on quote provided by Department.															
Equipment Purchase									\$61,988	\$57,858	\$4,130	x	x		
Reduction based on quote provided by Department.															
Equipment Purchase			\$100,000	\$94,887	\$5,113	x	x								
Reduction based on quote provided by Department.															
Equipment Purchase			\$44,300	\$0	\$44,300	x	x								
Replacement of 2010 Ford Ranger truck with new Ford F-250 truck is not justified. Maintenance in FY 2012-13 was only \$588 and the vehicle is only three years old.															
Equipment Purchase			\$44,296	\$0	\$44,296	x	x								
Replacement of 2001 Ford F-150 truck with new Ford F-250 truck is not justified. Maintenance in FY 2012-13 was only \$1,068 and no maintenance/repairs have been needed since September, 2012.															
Equipment Purchase			\$38,396	\$0	\$38,396	x	x								
Purchase of Toro Groundsmaster ride-on mower is not justified. \$0 in maintenance has been spent on currently owned ride-on mower in FY 2012-13.															
Equipment Purchase									\$54,375	\$50,492	\$3,883	x	x		
Reduction based on quote provided by Department.															
Attrition Savings	(1.71)	(3.33)	(\$111,172)	(\$216,542)	\$105,370	x	x								
Mandatory Fringe Benefits			(\$55,375)	(\$107,860.01)	\$52,485	x	x								
<i>Total Savings \$157,855</i>															
Increase Attrition Savings to reflect upward substitution resulting in new positions in FY 2013-14 of 2 - 7501 Environmental Service Worker positions and 6 vacant 3410 Apprentice Gardener positions with September 1, 2013 hiring dates.															

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

REC - Recreation & Park

Object Title	FY 2013-14				FY 2014-15								
	FTE		Amount		FTE		Amount						
	From	To	From	To	From	To	From	To					
Attrition Savings	(2.47)	(2.67)	(\$169,827)	(\$183,402)	(2.46)	(2.66)	(\$171,914)	(\$185,657)					
Mandatory Fringe Benefits			(\$82,870)	(\$89,494)			(\$89,801)	(\$96,980)					
			<i>Total Savings</i>				<i>Total Savings</i>						
			\$20,199				\$20,922						
	Increase Attrition Savings based on hiring plans.												
	ECD - Structural Maintenance												
Equipment Purchase							\$58,725	\$57,858				\$867	x
	Reduction based on quote provided by Department.												
Equipment Purchase							\$44,296	\$0				\$44,296	x
	Replacement of currently owned vehicle with new Ford F-250 is not justified. Currently owned vehicle is only 9 years old, which is three years under the City's vehicle replacement policy of 12 years under HACTO. Department cites wear and tear and body damage as justification for replacement, which is not a sufficient rationale for vehicle replacement.												
Equipment Purchase			\$250,125	\$175,947								\$74,178	x
	Reduction based on quote provided by Department.												
Equipment Purchase							\$58,725	\$0				\$58,725	x
	Replacement of currently owned truck with new Ford F-250 truck is not justified. Maintenance was only \$79 in FY 2012-13 and has not needed repairs since November 30, 2012.												
Attrition Savings	0.00	0.35	(\$4)	(\$22,400)									
Mandatory Fringe Benefits			(\$1)	(\$5,600)									
			<i>Total Savings</i>				\$27,995						
	Increase Attrition Savings to reflect upward substitution resulting in a new position in FY 2013-14 of 1 - 1823 Senior Administrative Analyst with October 1, 2013 hiring date.												

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

REC - Recreation & Park

Object Title	FY 2013-14						FY 2014-15						
	FTE		Amount		GF	IT	FTE		Amount		GF	IT	
	From	To	From	To			From	To	From	To			Savings
ECS - Capital Projects													
Attrition Savings	0.00	(0.15)	(\$169)	(\$10,462)	\$10,293	x		0.00	(0.15)	(\$171)	(\$10,592)	\$10,421	x
Mandatory Fringe Benefits			(\$47)	(\$2,909.55)	\$2,863	x				(\$53)	(\$3,282.90)	\$3,230	x
			<i>Total Savings</i>		<i>\$13,156</i>					<i>Total Savings</i>		<i>\$13,651</i>	
Increase Attrition Savings based on hiring plans.													
EIA - Administration													
Materials & Supplies			\$341,339	\$321,339	\$20,000	x				\$341,339	\$321,339	\$20,000	x
Reduction based on historical expenditures from FY 2010-11 through FY 2012-13.													
Equipment Purchase			\$55,826	\$51,334	\$4,492	x	x						
Reduction based on quote provided by Department.													
Attrition Savings	0.03	(0.59)	\$2,993	(\$58,791)	\$61,784	x	x						
Mandatory Fringe Benefits			\$1,269	(\$24,926.76)	\$26,196	x	x						
			<i>Total Savings</i>		<i>\$87,980</i>								
Increase Attrition Savings to reflect upward substitution resulting in new positions in FY 2013-14 of 2 - 1823 Senior Administrative Analyst position and 1 - 1820 Junior Administrative Analyst position with October 1, 2013 hiring dates.													
Park Section Supervisor	0.00	0.00	\$0	\$0	\$0	x		0.00	0.00	\$0	\$0	\$0	x
Mandatory Fringe Benefits			\$0	\$0	\$0	x				\$0	\$0	\$0	x
Senior Administrative Analyst	1.00	0.00	\$97,356	\$0	\$97,356	x		1.00	1.00	\$98,552	\$0	\$98,552	x
Mandatory Fringe Benefits			\$41,681	\$0	\$41,681	x				\$45,353	\$0	\$45,353	x
Administrative Analyst	0.00	1.00	\$0	\$83,091	(\$83,091)	x		0.00	1.00	\$0	\$84,507	(\$84,507)	x
Mandatory Fringe Benefits			\$0	\$37,308	(\$37,308)	x				\$0	\$40,522	(\$40,522)	x
			<i>Total Savings</i>		<i>\$18,638</i>					<i>Total Savings</i>		<i>\$18,876</i>	
Reverse upward substitution from a 3422 Park Section Supervisor to a 1823 Senior Administrative Analyst to an upward substitution from a 3422 Park Section Supervisor to a 1822 Administrative Analyst, who can perform the work described by the Department.													
Ongoing savings.													

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

REC - Recreation & Park

Object Title	FY 2013-14						FY 2014-15									
	FTE		Amount		GF	IT	Savings		FTE		Amount		GF	IT		
	From	To	From	To			From	To	From	To	From	To				
Attrition Savings	0.23	0.00	\$15,101	\$0			\$15,101	x	0.23	0.00	\$15,358	\$0			\$15,358	x
Mandatory Fringe Benefits			\$7,393	\$0.00			\$7,393	x			\$7,985	\$0			\$7,985	x
			<i>Total Savings</i>				<i>\$22,494</i>				<i>Total Savings</i>				<i>\$23,343</i>	
Attrition savings incorrectly adds funding to the Department's salary budget, rather than reducing it. Removing funding in Attrition Savings funding entirely will correct the funding amount for Attrition Savings in FY 2013-14.																
Removing funding in Attrition Savings funding entirely will correct the funding amount for Attrition Savings in FY 2014-15.																

FY 2013-14

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$465,859	\$68,849	\$534,708
Non-General Fund	\$38,888	\$7,000	\$45,888
Total	\$504,748	\$75,849	\$580,596

FY 2014-15

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$116,031	\$83,185	\$199,216
Non-General Fund	\$0	\$13,607	\$13,607
Total	\$116,031	\$96,792	\$212,823

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2013-14

Budget Changes

The Department's proposed \$144,071,065 budget for FY 2013-14 is \$20,658,107 or 16.7% more than the original FY 2012-13 budget of \$123,412,958.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 37.42 FTEs, which are 4.04 FTEs more than the 33.38 FTEs in the original FY 2012-13 budget. This represents a 12.1% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$116,553,754 in FY 2013-14, are \$20,900,921 or 21.9% more than FY 2012-13 revenues of \$95,652,833. General Fund support of \$27,517,311 in FY 2013-14 is \$242,814 or 0.9% less than FY 2012-13 General Fund support of \$27,760,125.

YEAR TWO: FY 2014-15

Budget Changes

The Department's proposed \$131,712,371 budget for FY 2014-15 is \$12,358,694 or 8.6% less than the Mayor's proposed FY 2013-14 budget of \$144,071,065.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 37.11 FTEs, which are 0.31 FTEs less than the 37.42 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 0.8% decrease in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$104,655,061 in FY 2014-15, are \$11,898,693 or 10.2% less than FY 2013-14 estimated revenues of \$116,553,754. General Fund support of \$27,057,310 in FY 2014-15 is \$460,001 or 1.7% less than FY 2013-14 General Fund support of \$27,517,311.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: CHF – CHILDREN, YOUTH & THEIR FAMILIES

RECOMMENDATIONS

YEAR ONE: FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$580,015 in FY 2013-14, all of which are ongoing savings and \$350,000 of which are savings to the City's General Fund in FY 2013-14. These reductions would still allow an increase of \$20,078,092 or 16.3% in the Department's FY 2013-14 budget.

YEAR TWO: FY 2014-15

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$822,495 in FY 2014-15, all of which are ongoing savings. These recommendations will result in \$350,000 savings to the City's General Fund in FY 2014-15.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: CHF – CHILDREN, YOUTH & THEIR FAMILIES

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2012- 2013 Budget	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013	FY 2014- 2015 Proposed	Increase/ Decrease from FY 2013- 2014
CHILDREN, YOUTH & THEIR FAMILIES					
CHILDREN'S BASELINE	31,363,590	31,803,066	439,476	30,516,223	(1,286,843)
CHILDREN'S FUND PROGRAMS	45,758,046	53,216,726	7,458,680	53,002,825	(213,901)
CHILDREN'S SVCS – NON – CHILDREN'S FUND	6,396,880	6,018,778	(348,102)	5,429,620	(589,158)
PUBLIC EDUCATION FUND (PROP H)	33,362,000	47,450,000	14,088,000	37,180,000	(10,270,000)
VIOLENCE PREVENTION	6,532,442	5,582,495	(949,947)	5,583,703	1,208
CHILDREN, YOUTH & THEIR FAMILIES	123,412,958	144,071,065	20,658,107	131,712,371	(12,358,694)

FY 2013-14

The Department's proposed FY 2013-14 budget has increased by \$20,658,107 largely due to:

A \$14.1 million increase in transfer funds to SFUSD as stipulated by Proposition H, and an increase in funding for grants to community-based organizations as provided by the Department's new three-year Children's Services Allocation Plan.

FY 2014-15

The Department's proposed FY 2014-15 budget has decreased by \$12,358,694 largely due to:

A \$10.3 million decrease in Proposition H transfer funds to SFUSD in FY2014-15 and a \$1.5 million reduction in funding to community-based organizations through the Children's Baseline.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 37.42 FTEs, which are 4.04 FTEs more than the 33.38 FTEs in the original FY 2012-13 budget. This represents a 12.1% increase in FTEs from the original FY 2012-13 budget.

The Department requested four new positions to provide clerical and analytical support to the Department, chiefly in the Planning and Policy Division and in the Grants and Programs Division.

FY 2014-15

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 37.11 FTEs, which are 0.31 FTEs less than the 37.42 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 0.8% reduction in FTEs from the Mayor's proposed FY 2013-14 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: CHF – CHILDREN, YOUTH & THEIR FAMILIES

INTERIM EXCEPTIONS

The Department has requested approval of one position, a 1444 Secretary I, as an interim exception. The Budget and Legislative Analyst recommends disapproval of this position. According to the Department, for the past fiscal year a temporary position has provided staff support to committee meetings staffed by the Department. While the Department requests to transition this temporary position to a permanent position, the Department has not shown that the Department's workload justifies the new position.

DEPARTMENT REVENUES:

FY 2013-14

The Department's revenues of \$116,553,754 in FY 2013-14, are \$20,900,921 or 21.9% more than FY 2012-13 revenues of \$95,652,833. General Fund support of \$27,517,311 in FY 2013-14 is \$242,814 or 0.9% less than FY 2012-13 General Fund support of \$27,760,125.

Specific changes in the Department's FY 2013-14 revenues include:

A \$14.1 million increase in transfer funds to SFUSD as stipulated by Proposition H, and a \$3.2 million increase in the Department's Children's Fund revenues.

FY 2014-15

The Department's revenues of \$104,655,061 in FY 2014-15, are \$11,898,693 or 10.2% less than FY 2013-14 estimated revenues of \$116,553,754. General Fund support of \$27,057,310 in FY 2014-15 is \$460,001 or 1.7% less than FY 2013-14 General Fund support of \$27,517,311.

Specific changes in the Department's FY 2014-15 revenues include:

A \$10.3 million decrease in Proposition H transfer funds to SFUSD in FY 2014-15 in addition to a \$1.5 million reduction in the Department's Children's Baseline in FY 2014-15.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: CHF – CHILDREN, YOUTH & THEIR FAMILIES

COMMENTS:

FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$580,015 in FY 2013-14, all of which are ongoing savings and \$350,000 of which are savings to the City's General Fund in FY 2013-14. These reductions would still allow an increase of \$20,078,092 or 16.3% in the Department's FY 2013-14 budget.

FY 2014-15

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$822,495 in FY 2014-15, all of which are ongoing savings. These recommendations will result in \$350,000 savings to the City's General Fund in FY 2014-15.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

CHF - Children, Youth & Their Families

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
CBI - Children's Fund Programs												
Junior Management Analyst	0.00	1.00	\$0	\$67,342	(\$67,342)		1.00	0.00	\$0	\$68,490	(\$68,490)	
Mandatory Fringe Benefits			\$0	\$32,644	(\$32,644)				\$0	\$35,277	(\$35,277)	
Administrative Analyst	1.00	0.00	\$83,091	\$0	\$83,091		0.00	1.00	\$84,507	\$0	\$84,507	
Mandatory Fringe Benefits			\$37,308	\$0	\$37,308				\$40,522	\$0	\$40,522	
			<i>Total Savings</i>	\$20,413					<i>Total Savings</i>	\$21,262		
	The Department did not demonstrate any change in workflow such that an upward substitution of the Junior Management Analyst position is not justified.											
Secretary I	1.00	0.00	\$55,833	\$0	\$55,833		1.00	0.00	\$56,785	\$0	\$56,785	
Mandatory Fringe Benefits			\$29,236	\$0	\$29,236				\$31,444	\$0	\$31,444	
			<i>Total Savings</i>	\$85,069					<i>Total Savings</i>	\$88,229		
	This new position is requested to provide staff support to the committees which the Department staffs, but the Department has not shown a need for this position. The Department requested that this position be approved through an interim exception.											
Community Development Specialist	0.00	1.00	\$0	\$78,719	(\$78,719)		0.00	1.00	\$0	\$80,061	(\$80,061)	
Mandatory Fringe Benefits			\$0	\$36,015	(\$36,015)				\$0	\$39,065	(\$39,065)	
Senior Community Development Specialist I	1.00	0.00	\$91,124	\$0	\$91,124		1.00	0.00	\$92,677	\$0	\$92,677	
Mandatory Fringe Benefits			\$39,688	\$0	\$39,688				\$43,197	\$0	\$43,197	
			<i>Total Savings</i>	\$16,078					<i>Total Savings</i>	\$16,748		
	Starting in February 2013, the Department was granted an Acting Assignment Pay Request by Human Resources to allow a Community Development Specialist (9772) to temporarily fill the roles and responsibilities of a Senior Community Development Specialist I (9774) in the Grants Unit because, per the request, the Department was experiencing a temporary staffing shortage with a vacant 9775 in the Unit and a temporary increase in work in the Unit. As the 9775 position is scheduled to be hired on July 1, 2013, the Department has not provided a reason that the Community Development Specialist should not resume the original roles and responsibilities, in keeping with the Acting Assignment Pay Request.											
	Ongoing savings.											

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

CHF - Children, Youth & Their Families

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		GF	IT	FTE		Amount		GF	IT		
	From	To	From	To			From	To	From	To			Savings	
Professional & Specialized Services			\$1,708,500	\$1,600,045					\$1,708,500	\$1,362,244			\$346,256	
	Reduce to reflect planned FY 2013-14 expenditures.													
	CAQ -													
City Grant Programs			\$1,723,771	\$1,573,771		x			\$1,623,051	\$1,473,051			\$150,000	x
	Reduce to reflect historical underexpenditure of this line item.													
City Grant Programs			\$1,956,308	\$1,756,308		x			\$1,577,870	\$1,377,870			\$200,000	x
	Reduce to reflect historical underexpenditure of this line item.													

FY 2013-14

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$350,000	\$350,000
Non-General Fund	\$0	\$230,015	\$230,015
Total	\$0	\$580,015	\$580,015

FY 2014-15

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$350,000	\$350,000
Non-General Fund	\$0	\$472,495	\$472,495
Total	\$0	\$822,495	\$822,495

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2013-14

Budget Changes

The Department's proposed \$36,986,627 budget for FY 2013-14 is \$1,298,790 or 3.6% more than the original FY 2012-13 budget of \$35,687,837.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 239.43 FTEs, which are 3.41 FTEs more than the 236.02 FTEs in the original FY 2012-13 budget. This represents a 1.4% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$7,291,562 in FY 2013-14, are \$1,051,086 or 16.8% more than FY 2012-13 revenues of \$6,240,476. General Fund support of \$29,695,065 in FY 2013-14 is \$247,704 or 0.8% more than FY 2012-13 General Fund support of \$29,447,361.

YEAR TWO: FY 2014-15

Budget Changes

The Department's proposed \$38,225,158 budget for FY 2014-15 is \$1,238,531 or 3.3% more than the Mayor's proposed FY 2013-14 budget of \$36,986,627.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 239.17 FTEs, which are 0.26 FTEs less than the 239.43 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$7,374,518 in FY 2014-15 are \$82,956 or 1.1% more than FY 2013-14 estimated revenues of \$7,291,562. General Fund support of \$30,850,640 in FY 2014-15 is \$1,155,757 or 3.9% more than FY 2013-14 General Fund support of \$29,695,065.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: JUV – JUVENILE PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$233,927 in FY 2013-14. Of the \$233,927 in recommended reductions, \$105,901 are ongoing savings and \$128,026 are one-time savings. These reductions would still allow an increase of \$1,064,863 or 3.2% in the Department's FY 2013-14 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$12,190 to the General Fund.

Together, these recommendations will result in \$246,117 savings to the City's General Fund in FY 2013-14.

YEAR TWO: FY 2014-15

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$135,566 in FY 2014-15. Of the \$135,566 in recommended reductions, \$107,260 are ongoing savings and \$28,306 are one-time savings. These reductions would still allow an increase of \$1,102,965 or 3.0% in the Department's FY 2014-15 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: JUV – JUVENILE PROBATION

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2012- 2013 Budget	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013	FY 2014- 2015 Proposed	Increase/ Decrease from FY 2013- 2014
JUVENILE PROBATION					
ADMINISTRATION	7,112,485	7,168,723	56,238	7,288,308	119,585
CHILDREN'S BASELINE	1,001,571	1,010,999	9,428	1,012,158	1,159
JUVENILE HALL	11,472,100	11,649,687	177,587	12,286,201	636,514
JUVENILE HALL REPLACEMENT DEBT PAYMENT	2,660,351	2,667,374	7,023	2,665,174	(2,200)
LOG CABIN RANCH	3,001,666	3,290,352	288,686	3,331,528	41,176
PROBATION SERVICES	10,439,664	11,199,492	759,828	11,641,789	442,297
JUVENILE PROBATION	35,687,837	36,986,627	1,298,790	38,225,158	1,238,531

FY 2013-14

The Department's proposed FY 2013-14 budget has increased by \$1,298,790 largely due to increases in salary expenditures, professional/contract services, vehicle replacements, and capital improvement projects. The department is in the process of filling 10 counselor vacancies in Juvenile Hall and Log Cabin Ranch. Associated training and overtime costs have been included the FY 2013-14 budget.

FY 2014-15

The Department's proposed FY 2014-15 budget has increased by \$1,238,531 largely due to capital projects and building improvements totaling \$692,000 and mandated salary and fringe benefit increases.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 239.43 FTEs, which are 3.41 FTEs more than the 236.02 FTEs in the original FY 2012-13 budget. This represents a 1.4% increase in FTEs from the original FY 2012-13 budget.

In addition to decreases in attrition savings, Juvenile Probation is requesting to shift one 2910 Social Worker position from grant funds to the General Fund. Only a portion of the position will be funded through the General Fund, of which up to 50% will be reimbursable through Federal Title IV-E monies.

FY 2014-15

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 239.17 FTEs, which are 0.26 FTEs less than the 239.43 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2013-14 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: JUV – JUVENILE PROBATION

DEPARTMENT REVENUES:

FY 2013-14

The Department's revenues of \$7,291,562 in FY 2013-14, are \$1,051,086 or 16.8% more than FY 2012-13 revenues of \$6,240,476. General Fund support of \$29,695,065 in FY 2013-14 is \$247,704 or 0.8% more than FY 2012-13 General Fund support of \$29,447,361.

The majority of this increase comes from Federal Title IV-E sources. Juvenile Probation expects this source of funds to increase by \$900,000.

FY 2014-15

The Department's revenues of \$7,374,518 in FY 2014-15 are \$82,956 or 1.1% more than FY 2013-14 estimated revenues of \$7,291,562. General Fund support of \$30,850,640 in FY 2014-15 is \$1,155,757 or 3.9% more than FY 2013-14 General Fund support of \$29,695,065.

The revenues from Federal Title IV-E in the previous budget year are expected to continue in FY 2014-15.

COMMENTS:

FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$233,927 in FY 2013-14. Of the \$233,927 in recommended reductions, \$105,901 are ongoing savings and \$128,026 are one-time savings. These reductions would still allow an increase of \$1,064,863 or 3.2% in the Department's FY 2013-14 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$12,190 to the General Fund.

Together, these recommendations will result in \$246,117 savings to the City's General Fund in FY 2013-14.

FY 2014-15

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$135,566 in FY 2014-15. Of the \$135,566 in recommended reductions, \$107,260 are ongoing savings and \$28,306 are one-time savings. These reductions would still allow an increase of \$1,102,965 or 3.0% in the Department's FY 2014-15 budget.

**Recommendations of the Budget and Finance Committee
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget**

JUV - Juvenile Probation	FY 2013-14						FY 2014-15					
	FTE		Amount		GF 1T		FTE		Amount		GF 1T	
	From	To	From	To	Savings	GF 1T	From	To	From	To	Savings	GF 1T
	AKE - Juvenile Hall											
Attrition Savings - Miscellaneous	(17.42)	(18.15)	(\$1,187,910)	(\$1,237,910)	\$50,000	x	(17.85)	(18.29)	(\$1,217,192)	(\$1,267,192)	\$50,000	x
Mandatory Fringe Benefits			(\$472,813)	(\$492,714)	\$19,901	x			(\$517,542)	(\$538,802)	\$21,260	x
			<i>Total Savings</i>		\$69,901				<i>Total Savings</i>		\$71,260	
	<p>The Department has reduced attrition savings by \$106,000 in FY 2013-14 compared to FY 2012-13 in order to fill vacant Juvenile Hall Counselor positions, which includes 5 weeks of training. The Department has also increased overtime by \$138,000 to cover scheduled Juvenile Hall shifts while the new Juvenile Hall Counselors are undergoing training. Because the Department has a projected salary surplus in FY 2012-13 of \$110,000, the recommended increase in attrition savings of \$50,000 will still give the Department sufficient funds to fill the vacant positions.</p>											
Equipment Purchase-Budget			\$30,450	\$0	\$30,450	x						
Equipment Purchase-Budget			\$45,935	\$0	\$45,935	x						
Equipment Purchase-Budget			\$30,641	\$0	\$30,641	x						
Equipment Purchase-Budget									\$28,306	\$0	\$28,306	x
			<i>Total Savings</i>		\$107,026				<i>Total Savings</i>		\$28,306	
	<p>The Department requests to replace five of its 28 vehicles in FY 2013-14, citing the Healthy Air and Clean Transportation Ordinance. However, this ordinance emphasizes the need for Departments to reduce fleet size wherever possible. Furthermore, vehicle utilization information provided by the Department shows some vehicles with low average annual mileage, including as low as 8,576 miles or an average of 780 miles per year. The Budget and Legislative Analyst recommends approval of the requested one replacement van and one replacement automobile and disapproval of 3 replacement automobiles.</p>											
Travel-Budget			\$56,000	\$35,000	\$21,000	x						
			<i>Total Savings</i>		\$21,000							
	<p>The Department plans to backfill ten counselor vacancies this year and estimates associated travel costs to amount to \$56,000. The Budget and Legislative Analyst recommends that this amount be reduced to \$35,000 - allowing for \$3,500 per counselor for travel.</p>											

**Recommendations of the Budget and Finance Committee
For Amendment of Budget Items in the FY 2012-13 and FY 2013-14 Two-Year Budget**

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings		GF 1T		FTE		Amount		Savings	
	From	To	From	To	From	To	From	1T	From	To	From	To	From	1T
AKC - Probation Services			\$223,000.00	\$187,000.00	\$36,000	x					\$252,000	\$216,000	\$36,000	x
Professional & Specialized Svcs-Budget														
	The Mayor's proposed budget includes \$156,000 to pay the State's fees for youth incarcerated in the California Youth Authority (CYA). Based on the Department's average annual admissions to CYA of 4 to 5 youth, the Budget and Legislative Analyst recommends \$120,000 (\$2,000 per month for youth or \$10,000 per month for 5 youth) instead of \$156,000. Ongoing savings.													

FY 2013-14

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$128,026	\$105,901
Non-General Fund	\$0	\$0
Total	\$128,026	\$233,927

FY 2014-15

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$28,306	\$107,260
Non-General Fund	\$0	\$0
Total	\$28,306	\$107,260

**Recommendations of the Budget and Legislative Analyst
For Reduction and Close-out of Past-year Encumbrances from City Budget**

JUV - Juvenile Probation

Vendor Name	Subject Title	General Fund Savings	Year of Appropriation	Date of Last Recorded Transaction	Original Amount	Unexpended Balance
THOMSON REUTERS/BARCLAYS	BOOKS - NON LIBRARY ONLY	Yes	2011	9/27/2012	2,061.50	933.10
KONICA MINOLTA BUSINESS SOL	COPY MACHINE	Yes	2011	9/27/2012	15,000.00	54.59
KONICA MINOLTA BUSINESS SOL	COPY MACHINE	Yes	2012	9/27/2012	3,500.00	568.06
EXPRESS OVERNITE	FREIGHT/DELIVERY	Yes	2011	9/27/2012	5,000.00	159.90
EXPRESS OVERNITE	FREIGHT/DELIVERY	Yes	2012	9/27/2012	5,000.00	558.87
LIEB & ASSOCIATES LLC	OTHER EQUIP MAINT	Yes	2012	9/27/2012	3,891.47	3,891.47
COMCAST CABLE COMMUNICATI	OTHER EQUIPMENT RENTALS	Yes	2010	9/27/2012	1,800.00	1,662.81
AMERICAN ALARM CO INC	OTHER EQUIP MAINT	Yes	2012	9/27/2012	537.08	42.08
FERRELLGAS LP	FUELS & LUBRICANTS	Yes	2010	9/27/2012	16,425.00	3,887.16
FERRELLGAS LP	FUELS & LUBRICANTS	Yes	2011	9/27/2012	40,000.00	1,395.15
CENTER HARDWARE CO INC	OTHER BLDG MAINT SUPPLIES	Yes	2012	9/27/2012	750.00	395.12
GRAINGER	OTHER OFFICE SUPPLIES	Yes	2011	9/27/2012	9,000.00	2,449.29
GRAINGER	OTHER BLDG MAINT SUPPLIES	Yes	2012	9/27/2012	275.32	5,000.00
FLUID GAUGE COMPANY	OTHER BLDG MAINT SVCS	Yes	2011	9/27/2012	342.85	342.85
LINCOLN EQUIPMENT INC	OTHER BLDG MAINT SUPPLIES	Yes	2011	9/27/2012	10,000.00	1,233.20
THE URBAN FARMER STORE INC	OTHER CONSTRUCTION MATE	Yes	2012	9/27/2012	203.76	17.06
VALLEY POWER SYSTEMS NORTH	OTHER BLDG MAINT SVCS	Yes	2012	9/27/2012	3,000.00	1,908.00
WAXIE SANITARY SUPPLY	CLEANING SUPPLIES	Yes	2011	9/27/2012	423.15	423.15
WAXIE SANITARY SUPPLY	OTHER EQUIPMENT MAINT SU	Yes	2012	9/27/2012	487.21	25.00
AMERICAN ALARM CO INC	OTHER BLDG MAINT SUPPLIES	Yes	2012	9/27/2012	5,599.00	1,090.10
VERIZON WIRELESS	MINOR DATA PROCESSING EQU	No	2012	9/27/2012	381.35	75.98
ANDRE BOUDIN BAKERIES INC	FOOD	No	2012	9/27/2012	1,500.00	500.00
A D I	OTHER BLDG MAINT SVCS	Yes	2012	1/16/2013	1,953.00	585.90
OMEGA PACIFIC ELECTRICAL SUP	OTHER BLDG MAINT SUPPLIES	Yes	2012	2/5/2013	9,000.00	1,559.40
KLW CONSTRUCTION INC	GROUNDS MAINTENANCE	Yes	2012	3/6/2013	8,913.00	5,348.00

Total Amount Return to Fund Balance 12,765.79
General Fund 12,189.81
Non-General Fund 575.98

Note: The above encumbrance balances are from budget years prior to FY 2013-14. The Department has indicated that the balances of these encumbrances are no longer needed, therefore the balances can be returned to the General Fund, if applicable.

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2013-14

Budget Changes

The Department's proposed \$1,906,789,437 budget for FY 2013-14 is \$231,453,424 or 13.8% more than the original FY 2012-13 budget of \$1,675,336,013.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 6,138.87 FTEs, which are 338.65 FTEs more than the 5,800.22 FTEs in the original FY 2012-13 budget. This represents a 5.8% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$1,355,717,895 in FY 2013-14, are \$126,946,062 or 10.3% more than FY 2012-13 revenues of \$1,228,771,833. General Fund support of \$551,071,542 in FY 2013-14 is \$104,507,362 or 23.4% more than FY 2012-13 General Fund support of \$446,564,180.

YEAR TWO: FY 2014-15

Budget Changes

The Department's proposed \$1,951,536,130 budget for FY 2014-15 is \$44,746,693 or 2.3% more than the Mayor's proposed FY 2013-14 budget of \$ 1,906,789,437.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 6,199.76 FTEs, which are 60.89 FTEs more than the 6,138.87 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 1.0% increase in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$1,354,750,855 in FY 2014-15 are \$967,040 or 0.1% less than FY 2013-14 estimated revenues of \$1,355,717,855. General Fund support of \$596,785,275 in FY 2014-15 is \$45,713,733 or 8.3% more than FY 2013-14 General Fund support of \$551,071,542.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

RECOMMENDATIONS

YEAR ONE: FY 2013-14

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$2,454,724 in FY 2013-14. Of the \$2,454,724 in recommended reductions, \$2,040,647 are ongoing savings and \$414,077 are one-time savings. These reductions would still allow an increase of \$228,998,700 or 13.7% in the Department’s FY 2013-14 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$109,591 to the General Fund.

Together, these recommendations will result in \$2,564,315 savings to the City’s General Fund in FY 2013-14.

YEAR TWO: FY 2014-15

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$2,207,412 in FY 2014-15. Of the \$2,207,412 in recommended reductions, \$2,090,356 are ongoing savings and \$117,056 are one-time savings. These reductions would still allow an increase of \$42,539,281 or 2.2% in the Department’s FY 2014-15 budget.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2012-2013	FY 2013-2014	Increase/ Decrease from	FY 2014-2015	Increase/ Decrease from
	Budget	Proposed	FY 2012-2013	Proposed	FY 2013-2014
PUBLIC HEALTH					
CENTRAL ADMINISTRATION	152,192,421	214,369,599	62,177,178	215,820,010	1,450,411
CHILDREN'S BASELINE	47,823,044	53,229,227	5,406,183	54,631,694	1,402,467
COMM HLTH - COMM SUPPORT - HOUSING	24,852,099	30,017,815	5,165,716	30,752,635	734,820
COMM HLTH - PREV - MATERNAL & CHILD HLTH	27,057,827	28,168,874	1,111,047	28,767,341	598,467
COMM HLTH - PREVENTION - AIDS	58,469,635	58,319,655	(149,980)	57,300,381	(1,019,274)
COMM HLTH - PREVENTION - DISEASE CONTROL	19,731,308	19,610,043	(121,265)	20,037,454	427,411
COMM HLTH - PREVENTION - HLTH EDUCATION	5,955,393	7,594,655	1,639,262	7,618,765	24,110
EMERGENCY SERVICES AGENCY	1,400,000	1,228,050	(171,950)	1,200,000	(28,050)
ENVIRONMENTAL HEALTH SERVICES	19,097,927	19,955,613	857,686	20,377,283	421,670
FORENSICS - AMBULATORY CARE	28,831,213	29,515,090	683,877	30,433,326	918,236
HEALTH AT HOME	6,496,357	6,603,240	106,883	6,839,039	235,799
LAGUNA HONDA - LONG TERM CARE	203,354,724	220,560,383	17,205,659	233,623,367	13,062,984
LAGUNA HONDA HOSP - ACUTE CARE	3,874,554	3,755,942	(118,612)	3,898,828	142,886
LAGUNA HONDA HOSP - COMM SUPPORT CARE	(21,496)	0	21,496	(1)	(1)
MENTAL HEALTH - ACUTE CARE	3,462,797	3,462,797	0	3,462,797	0
MENTAL HEALTH - CHILDREN'S PROGRAM	38,425,920	38,672,491	246,571	38,293,955	(378,536)
MENTAL HEALTH - COMMUNITY CARE	152,343,350	171,340,803	18,997,453	159,244,263	(12,096,540)
MENTAL HEALTH - LONG TERM CARE	28,086,587	28,901,228	814,641	26,475,751	(2,425,477)
NON PROGRAM	0	0	0	2,250,393	2,250,393
OCCUPATIONAL SAFETY & HEALTH	1,846,839	1,930,468	83,629	1,972,270	41,802
PRIMARY CARE - AMBU CARE - HEALTH CNTRS	71,328,487	73,296,993	1,968,506	76,586,627	3,289,634
SFGH - ACUTE CARE - FORENSICS	3,437,973	3,056,502	(381,471)	3,174,469	117,967
SFGH - ACUTE CARE - HOSPITAL	603,946,169	698,553,453	94,607,284	731,086,498	32,533,045
SFGH - ACUTE CARE - PSYCHIATRY	26,127,815	25,794,682	(333,133)	26,386,738	592,056
SFGH - AMBU CARE - ADULT MED HLTH CNTR	27,739,879	38,097,241	10,357,362	39,313,859	1,216,618
SFGH - AMBU CARE - METHADONE CLINIC	1,638,208	2,809,528	1,171,320	2,917,562	108,034
SFGH - AMBU CARE - OCCUPATIONAL HEALTH	2,327,135	3,555,890	1,228,755	3,680,266	124,376
SFGH - EMERGENCY - EMERGENCY	24,472,046	33,457,049	8,985,003	35,218,882	1,761,833
SFGH - EMERGENCY - PSYCHIA TRIC SERVICES	9,133,300	7,736,875	(1,396,425)	7,921,064	184,189
SFGH - LONG TERM CARE - RF PSYCHIATRY	16,871,492	13,388,697	(3,482,795)	12,114,414	(1,274,283)
SUBSTANCE ABUSE - COMMUNITY CARE	65,033,010	69,806,554	4,773,544	70,136,200	329,646
PUBLIC HEALTH	1,675,336,013	1,906,789,437	231,453,424	1,951,536,130	44,746,693

FY 2013-14

The Department's proposed FY 2013-14 budget has increased by \$231,453,424 largely due to:

- An \$88,705,169 increase in expenditures in the public health programs. The growth in expenditures in this program is primarily due to an increase in General Funds to match federal funds that reimburse hospitals that provide care to a disproportionate number of indigent clients who cannot pay. The General Fund match increases in FY 2013-2014 but should begin to decline as the State and City implement additional provisions of the federal Affordable Care Act of 2010.
- An \$11,189,804 increase at Laguna Honda Hospital and a \$38,815,160 increase at San Francisco General Hospital to correct a structural budgetary shortfall. According to the Department of Public Health, the structural shortfall is the net effect of decreased patient

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

reimbursement revenues and inadequate funding for mental health services coupled with increased salary and fringe benefit costs to the Department.

- A \$49,000,000 budget for new fixtures, furniture and equipment for the new San Francisco General Hospital scheduled to open in winter 2015. The total budget is \$170,000,000, which includes \$49,000,000 in the FY 2013-14 budget and \$56,000,000 in the FY 2014-15 budget. The remaining \$65,000,000 will be provided by the San Francisco General Hospital Foundation.
- A \$6,862,681 investment in additional information management systems and staff to implement improvements for Phase II requirements for the Electronic Health Records system and related information technology efforts to meet various federal regulatory requirements and incentive program standards including achieving meaningful use by 2015 and avoiding federal penalties.
- A new initiative to create a Clinical Decision Unit at San Francisco General Hospital, which will create a 24-7 short-stay evaluative unit for patients who are not well enough to be safely discharged but also not so critical that they need to be admitted to the Emergency Department. Successfully implementing the Clinical Decision Unit should allow San Francisco General Hospital to better manage bed use and comply with State and Federal regulations.

FY 2014-15

The Department's proposed FY 2014-15 budget has increased by \$44,746,693 largely due to:

- Mandatory increases in salaries and fringe benefits.
- \$56 million for fixtures, furniture and equipment at the new San Francisco General Hospital scheduled to open in winter 2015. This is the second year funding for fixtures, furniture and equipment as noted above.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 6,138.87 FTEs, which are 338.65 FTEs more than the 5,800.22 FTEs in the original FY 2012-13 budget. This represents a 5.8% increase in FTEs from the original FY 2012-13 budget.

The Department’s proposed FY 2013-14 budgeted positions increased by 338.65 FTEs largely due to

- An increase in budgeted in FTEs to reflect the Department’s solution to its ongoing structural shortfall. This increase includes: (1) reductions in the budgeted attrition rate to allow hiring of vacant positions at San Francisco General Hospital and Laguna Honda Hospital; (2) new porters, patient care assistants, and registered nurse positions; and (3) an increase in temporary staff and per diem nurses. The Department estimates that the increased position count and reduced attrition savings should eliminate the need for a supplemental appropriation in FY 2013-14.
- New positions to staff the Clinical Decision Unit 24 hours a day, seven days a week.
- New positions to meet Phase II requirements for the electronic health records management system required to comply with the federal Affordable Care Act.
- New positions to staff the Office of Managed Care to implement the federal Affordable Care Act.
- New positions to provide health service and case management to children in foster care.

FY 2012-13 FTE Enacted Budget	5,800.22
Structural Adjustment to Attrition	136.75
New, Reassigned, Converted	179.54
Deleted	(50.08)
Special Nurses and Temporary Staff	20.96
Annualized Positions and Natural Growth	51.48
<hr/> FY 2013-14 FTE Proposed Budget	<hr/> 6,138.87

FY 2014-15

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 6,199.76 FTEs, which are 60.89 FTEs more than the 6,138.87 FTEs in the Mayor’s proposed FY 2013-14 budget. This represents a 1.0% increase in FTEs from the Mayor’s proposed FY 2013-14 budget, due largely to annualization of new positions.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

DEPARTMENT REVENUES:

FY 2013-14

The Department's revenues of \$1,355,717,895 in FY 2013-14, are \$126,946,062 or 10.3% more than FY 2012-13 revenues of \$1,228,771,833. General Fund support of \$551,071,542 in FY 2013-14 is \$104,507,362 or 23.4% more than FY 2012-13 General Fund support of \$446,564,180.

Specific changes in the Department's FY 2013-14 revenues include:

- Increased General Fund support in FY 2013-14 due to expenditures exceeding federal reimbursements for health care services, and increased responsibilities under the federal Affordable Care Act. While the Department will receive additional Medi-Cal revenues from the State, a significant portion of this revenue is tied to meeting specific milestones, which require additional investments to be made into DPH's delivery system.
- Declining federal support from Ryan White AIDS funding for HIV programs as well as reduced federal funding for tuberculosis screenings from the Centers for Disease Control. The Department is proposing to offset a portion of these reductions with General Funds.
- Significantly increased State funding for programs that are eligible for Proposition 63 funding, for mental health programs receiving funding from the state health and welfare sales tax, and for Medi-Cal funding for seniors and persons with disabilities.
- Increased workorder recoveries for services provided to other City departments through San Francisco General Hospital's Occupational Health Program. The Department is proposing to increase the rates to better reflect the actual costs of providing these services.

FY 2014-15

The Department's revenues of \$1,354,750,855 in FY 2014-15, are \$967,040 or 0.1% less than FY 2013-14 revenues of \$1,354,750,855. General Fund support of \$596,785,275 in FY 2014-15 is \$45,713,733 or 8.3% more than FY 2013-14 General Fund support of \$551,071,542.

Specific changes in the Department's FY 2014-15 revenues include:

- The Department anticipates changes in revenue and General Fund support in FY 2014-15 that are consistent with the revenue issues discussed above for FY 2013-14. Additional General Fund support will provide continued support of initiatives related to implementation of the federal Affordable Care Act, equipping the new San Francisco General Hospital that will open in July 2015; and increases in salaries and fringe benefits.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

Fee Legislation

The proposed ordinance (File 13-0547) would amend the Health Code to increase the fees charged for certain patient services to patients who are self-pay or privately insured. The Department advises that these fees mostly impact a small number of self-pay or privately insured patients who receive emergency care at San Francisco General Hospital.

Projected revenues for FY 2013-14 are based on the proposed fee ordinance as follows:

File No.	Fee Description	FY 2012-13 Original Revenue	Increased Revenues in FY 2013-14	Annualized Revenue Thereafter	% Cost Recovery
13-0547	Various patient rates and charges.	\$6,363,000	\$636,300	10 percent annual increase	70 %

Total

Recommendation: Approve the proposed ordinance. The Budget and Legislative Analyst notes that the proposed DPH budget is balanced based on the assumption that the patient rates shown above would be approved.

COMMENTS:

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$2,454,724 in FY 2013-14. Of the \$2,454,724 in recommended reductions, \$2,040,647 are ongoing savings and \$414,077 are one-time savings. These reductions would still allow an increase of \$228,998,700 or 13.7% in the Department’s FY 2013-14 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$109,591 to the General Fund.

Together, these recommendations will result in \$2,564,315 savings to the City’s General Fund in FY 2013-14.

FY 2014-15

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$2,207,412 in FY 2014-15. Of the \$2,207,412 in recommended reductions, \$2,090,356 are ongoing savings and \$117,056 are one-time savings. These reductions would still allow an increase of \$42,539,281 or 2.2% in the Department’s FY 2014-15 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

DPH - Department of Public Health

Object Title	FY 2013-14						FY 2014-15					
	FTE			Amount			FTE			Amount		
	From	To		From	To		From	To		From	To	
DHA - Central Administration												
Financial Systems Supervisor	1.00	-	\$126,121	\$0	\$126,121	x	1.00	-	\$127,671	\$0	\$127,671	x
Senior Personnel Analyst	1.00	-	\$101,723	\$0	\$101,723	x	1.00	-	\$102,973	\$0	\$102,973	x
Psychiatric Social Worker	1.00	-	\$88,464	\$0	\$88,464	x	1.00	-	\$89,971	\$0	\$89,971	x
Health Worker II	1.00	-	\$58,335	\$0	\$58,335	x	1.00	-	\$59,329	\$0	\$59,329	x
Attrition Savings	-	-	(\$2,282,836)	(\$2,159,204)	(\$123,632)	x	-	-	(\$2,313,989)	(\$2,188,607)	(\$125,382)	x
Fringe Benefits	-	-			\$96,865	x	-	-			\$98,236	x
			<i>Total Savings</i>	\$347,876					<i>Total Savings</i>	\$352,798		
	Eliminates long-term vacancies in the DPH budget.											
Manager VIII	0.77	-	\$151,701	\$0	\$151,701	x	1.00	-	\$199,435	\$0	\$199,435	x
Manager V	-	0.77	\$0	\$116,613	(\$116,613)	x	-	1.00	\$0	\$151,446	(\$151,446)	x
Fringe Benefits	-	-	\$58,541	\$45,001	\$13,540	x	-	-	\$76,962	\$58,443	\$18,519	x
			<i>Total Savings</i>	\$48,628					<i>Total Savings</i>	\$66,508		
	Reduces Manager VIII to a Manager V position to more appropriately reflect the roles and responsibilities of the position. The Mayor's proposed FY 2013-14 budget included a new Manager VIII position to oversee the new Office of Managed Care to implement the Affordable Care Act. Based on the level of responsibility and position in the organization, the Manager V position is adequate to meet this role.											
Equipment Purchase Budget	-	-	\$30,641	\$0	\$30,641	x	-	-	\$0	\$0	\$0	x
	Eliminates one Civic GX automobile, which is not adequately justified. The Healthy Air Clean Transportation Ordinance requires the Department to strategically eliminate portions of its fleet and improve age and efficiency. The Department should re-evaluate this request taking into account its current fleet, future mandatory fleet reductions, and any alternatives to traditional car-based transportation.											

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

DPH - Department of Public Health

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
DHP - Primary Care - Health Centers												
Medical Social Worker	1.10	0.10	\$95,540	\$7,077	x		1.08	0.08	\$97,170	\$7,198	x	
Health Worker III	1.00	-	\$63,839	\$0	x		1.00	-	\$64,927	\$0	x	
Health Worker I	8.00	7.00	\$417,167	\$365,021	x		8.00	7.00	\$424,278	\$371,243	x	
Senior Clerk	2.00	1.00	\$106,557	\$53,278	x		2.00	1.00	\$108,373	\$54,187	x	
Attrition Savings			(\$3,678,921)	(\$3,593,871)	x				(\$3,835,898)	(\$3,749,398)	x	
Fringe Benefits					x						x	
			<i>Total Savings</i>	\$239,313					<i>Total Savings</i>	\$243,392		
	Eliminates long-term vacancies in the DPH budget.											
	Ongoing savings											
DMF - Forensics - Ambulatory Care												
Medical Records Clerk	3.00	2.00	\$181,957	\$121,305	x		3.00	2.00	\$185,059	\$123,373	x	
Attrition Savings			(\$291,894)	(\$352,546)	x				(\$298,239)	(\$359,925)	x	
			<i>Total Savings</i>	\$0					<i>Total Savings</i>	\$0		
	Eliminates long-term vacancies in the DPH budget.											
	Ongoing savings											
DMM - Mental Health - Community Care												
Health Worker III	11.25	10.25	\$718,190	\$654,351	x		11.25	10.25	\$730,432	\$665,505	x	
Attrition Savings	-	-	(\$6,464,639)	(\$6,528,478)	x		-	-	(\$6,641,955)	(\$6,706,882)	x	
			<i>Total Savings</i>	\$0					<i>Total Savings</i>	\$0		
	Eliminates long-term vacancies in the DPH budget.											
	Ongoing savings											
Equipment Purchase Budget	-	-	\$55,624	\$0	x		-	-	\$0	\$0	x	
	Eliminates two Prius automobiles, which are not adequately justified. The Healthy Air Clean Transportation Ordinance requires the Department to strategically eliminate portions of its fleet and improve age and efficiency. The Department should re-evaluate this request taking into account its current fleet, future mandatory fleet reductions, and any alternatives to traditional car-based transportation.											
	Ongoing savings											
DPB - Environmental Health Services												
Equipment Purchase Budget	-	-	\$27,812	\$0	x		-	-	\$0	\$0	x	
	Eliminates one Prius automobile, which is not adequately justified. The Healthy Air Clean Transportation Ordinance requires the Department to strategically eliminate portions of its fleet and improve age and efficiency. The Department should re-evaluate this request taking into account its current fleet, future mandatory fleet reductions, and any alternatives to traditional car-based transportation.											

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

DPH - Department of Public Health

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
DPM - Community Health - Maternal and Child Health	1.00	-	\$92,519	\$0	x		1.00	-	\$94,096	\$0	x	
Senior Medical Social Worker												
Fringe Benefits	-	-	\$35,703	\$0	x		-	-	\$36,312	\$0	x	
			<i>Total Savings</i>	<i>\$128,222</i>					<i>Total Savings</i>	<i>\$130,408</i>		
Eliminates long-term vacancies in the DPH budget.												
FAL - Children's Baseline - Public Health Department												
Attrition Savings	0.35	-	\$59,996	\$0	x		0.04	-	\$60,630	\$0	x	
Fringe Benefits	-	-	\$22,279	\$0	x		-	-	\$24,396	\$0	x	
			<i>Total Savings</i>	<i>\$82,275</i>					<i>Total Savings</i>	<i>\$85,026</i>		
This reduction reflects a technical correction to the Mayor's proposed budget.												
DIH - San Francisco General Hospital - Acute Care												
IS Administrator II	2.00	1.00	\$167,350	\$83,675	x		2.00	1.00	\$169,406	\$84,703	x	
Manager I	5.50	4.50	\$621,476	\$508,480	x		6.00	5.00	\$686,304	\$571,920	x	
IS Business Analyst	5.00	4.00	\$461,906	\$369,525	x		6.00	5.00	\$561,098	\$467,582	x	
Senior Clerk	35.55	34.55	\$1,894,044	\$1,840,766	x		35.55	34.55	\$1,926,329	\$1,872,143	x	
Surgical Procedures Technician	17.60	16.60	\$1,281,166	\$1,208,372	x		17.60	16.60	\$1,303,004	\$1,228,970	x	
CPD Technician	23.80	22.80	\$1,659,151	\$1,589,439	x		23.80	22.80	\$1,687,431	\$1,616,531	x	
Diagnostic Imaging Tech III	6.60	5.60	\$773,323	\$656,153	x		6.60	5.60	\$786,505	\$667,338	x	
Health Worker II	37.25	35.65	\$2,172,974	\$2,079,418	x		37.25	35.65	\$2,210,014	\$2,115,087	x	
Hospital Eligibility Worker	50.99	50.49	\$3,731,886	\$3,658,697	x		50.99	50.49	\$3,795,495	\$3,721,059	x	
Attrition Savings			(\$8,782,755)	(\$8,605,942)	x				(\$9,006,986)	(\$8,827,271)	x	
Fringe Benefits	-	-		\$228,429	x		-	-		\$231,748	x	
			<i>Total Savings</i>	<i>\$820,366</i>					<i>Total Savings</i>	<i>\$832,286</i>		
Eliminates long-term vacancies in the DPH budget.												
Systems Consulting Services	-	-	\$4,630,598	\$4,330,598	x		-	-	\$0	\$0	x	
Reduces the Mayor's proposal to reflect the Department's initial request plus 5.5 percent.												
DA5 - Laguna Honda Hospital - Long-Term Care												
Administrative Analyst	1.00	-	\$83,091	\$0	x		1.00	-	\$84,507	\$0	x	
Diagnostic Imaging Tech II	1.50	1.00	\$167,419	\$111,613	x		1.50	1.00	\$170,273	\$113,515	x	
Health Care Billing Clerk 2	8.50	8.00	\$575,540	\$541,685	x		8.50	8.00	\$585,350	\$550,918	x	
Hospital Eligibility Worker	4.50	4.00	\$329,349	\$292,755	x		4.50	4.00	\$334,962	\$297,744	x	
Chief Payroll & Personnel Clerk	1.00	-	\$83,934	\$0	x		1.00	-	\$85,364	\$0	x	
Senior Personnel Analyst	2.00	1.00	\$203,445	\$101,722	x		2.00	1.00	\$205,945	\$102,972	x	
Attrition Savings			(\$10,274,254)	(\$10,146,201)	x				(\$10,535,309)	(\$10,405,316)	x	
Fringe Benefits	-	-		\$103,016	x		-	-		\$104,679	x	
			<i>Total Savings</i>	<i>\$369,966</i>					<i>Total Savings</i>	<i>\$375,937</i>		
Eliminates long-term vacancies in the DPH budget.												

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

DPH - Department of Public Health

Object Title	FY 2013-14				FY 2014-15				GF	IT	
	FTE		Amount		FTE		Amount				
	From	To	From	To	From	To	From	To	Savings	GF	IT
Air Travel - Non Employees	0.00	0.00	\$4,000	\$0	0.00	0.00	\$4,000	\$0	\$4,000	x	
Eliminates \$4,000 budgeted for air-travel costs associated with persons not employed by the Department.											
Equipment Purchase Budget	0.00	0.00	\$0	\$0	0.00	0.00	\$304,500	\$187,444	\$117,056	x	x
Ongoing savings											
Reduces the Department's budget for two passenger vans to match the vendor quote provided by the Department.											

FY 2013-14

Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$414,077	\$2,040,647	\$2,454,724
Non-General Fund	\$0	\$0	\$0
Total	\$414,077	\$2,040,647	\$2,454,724

FY 2014-15

Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$117,056	\$2,090,356	\$2,207,412
Non-General Fund	\$0	\$0	\$0
Total	\$117,056	\$2,090,356	\$2,207,412

**Recommendations of the Budget and Legislative Analyst
For Reduction and Close-out of Past-year Encumbrances from City Budget**

DPH - Department of Public Health

Vendor Name	Subobject Title	General Fund Savings	Year of Appropriation	Date of Last Recorded Transaction	Original Amount	Unexpended Balance
New Leaf Services for Our Community	Other Medical Services	Yes	2010	9/27/2012	278,125.00	32,382.00
New Leaf Services for Our Community	Other Medical Services	Yes	2010	9/27/2012	329,449.00	72,547.00
Positive Directions Equals Change Inc	Other Medical Services	Yes	2010	9/27/2012	191,669.00	4,662.00
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-
					-	-

Total Amount Return to Fund Balance 109,591.00
General Fund 109,591.00
Non-General Fund -

Note: The above encumbrance balances are from budget years prior to FY 2013-14. The Department has indicated that the balances of these encumbrances are no longer needed, therefore the balances can be returned to the General Fund.

BUDGET REVIEW EXECUTIVE SUMMARY

YEAR ONE: FY 2013-14

Budget Changes

The department's proposed \$735,528,686 budget for FY 2013-14 is \$31,861,575 or 4.5% more than the original FY 2012-13 budget of \$703,528,686.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 1,870.98 FTEs, which are 120.91 FTEs more than the 1,750.07 FTEs in the original FY 2012-13 budget. This represents a 6.9% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$513,295,224 in FY 2013-14, are \$40,766,918 or 8.6% more than FY 2012-13 revenues of \$472,528,306. General Fund support of \$222,095,037 in FY 2013-14 is \$8,905,343 or 3.9% less than FY 2012-13 General Fund support of \$231,000,380.

YEAR TWO: FY 2014-15

Budget Changes

The department's proposed \$749,104,932 budget for FY 2014-15 is \$13,714,671 or 1.9% more than the Mayor's proposed FY 2013-14 budget of \$735,390,261.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 1,893.95 FTEs, which are 22.97 FTEs more than the 1,870.98 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 1.2% increase in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$515,882,289 in FY 2014-15, are \$2,586,065 or 0.5% more than FY 2013-14 estimated revenues of \$513,295,224. General Fund support of \$233,223,643 in FY 2014-15 is \$11,128,606 or 5.0% more than FY 2013-14 General Fund support of \$222,095,037.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: HSA – HUMAN SERVICES AGENCY

RECOMMENDATIONS

YEAR ONE: FY 2013-14

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,724,531 in FY 2013-14. Of the \$1,724,531 in recommended reductions, \$378,038 are ongoing savings and \$1,346,493 are one-time savings. These reductions would still allow an increase of \$30,137,044 or 4.3% in the Department's FY 2013-14 budget.

Together, these recommendations will result in \$1,220,845 savings to the City's General Fund in FY 2013-14.

YEAR TWO: FY 2014-15

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$391,026 in FY 2014-15. Of the \$391,026 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$13,323,645 or 1.8% in the Department's FY 2014-15 budget. Together, these recommendations will result in \$131,538 savings to the City's General Fund in FY 2014-15.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: HSA – HUMAN SERVICES AGENCY

SUMMARY OF PROGRAM EXPENDITURES:

Program	FY 2012- 2013 Budget	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013	FY 2014- 2015 Proposed	Increase/ Decrease from FY 2013- 2014
HUMAN SERVICES					
ADMINISTRATIVE SUPPORT	89,019,945	91,571,997	2,552,052	93,809,008	2,237,011
ADULT PROTECTIVE SERVICES	5,504,522	6,001,882	497,360	6,225,519	223,637
CALWORKS	46,935,371	45,865,071	(1,070,300)	47,028,660	1,163,589
CHILDREN'S BASELINE	28,051,313	28,007,598	(43,715)	28,814,357	806,759
COUNTY ADULT ASSISTANCE PROGRAM	52,028,814	50,220,515	(1,808,299)	50,713,875	493,360
COUNTY VETERANS SERVICES	419,939	436,282	16,343	451,402	15,120
DIVERSION AND COMMUNITY INTEGRATION PROG	3,656,139	3,832,139	176,000	3,832,139	0
DSS CHILDCARE	30,648,321	28,621,266	(2,027,055)	28,577,534	(43,732)
FAMILY AND CHILDREN'S SERVICE	119,100,732	119,065,248	(35,484)	121,812,001	2,746,753
FOOD STAMPS	21,147,407	24,619,146	3,471,739	25,942,971	1,323,825
HOMELESS SERVICES	88,884,866	103,157,394	14,272,528	101,649,214	(1,508,180)
IN HOME SUPPORTIVE SERVICES	127,436,807	131,806,971	4,370,164	135,391,753	3,584,782
INTEGRATED INTAKE	1,212,564	1,797,703	585,139	2,041,581	243,878
MEDI-CAL	24,703,735	30,687,541	5,983,806	32,721,372	2,033,831
NO COMMUNITY	0	0	0	0	0
OFFICE ON AGING	29,155,582	30,493,623	1,338,041	30,108,514	(385,109)
PUBLIC ADMINISTRATOR	1,518,043	1,478,206	(39,837)	1,531,698	53,492
PUBLIC CONSERVATOR	1,407,365	1,465,174	57,809	1,520,220	55,046
PUBLIC ED FUND - PROP H (MARCH 2004)	0	0	0	0	0
PUBLIC GUARDIAN	2,684,063	2,790,457	106,394	2,888,255	97,798
REPRESENTATIVE PAYEE	558,936	580,591	21,655	599,603	19,012
WELFARE TO WORK	29,454,222	32,891,457	3,437,235	33,445,256	553,799
HUMAN SERVICES	703,528,686	735,390,261	31,861,575	749,104,932	13,714,671

FY 2013-14

The Department's proposed FY 2013-14 budget has increased by \$31,861,575 largely due to:

- Increased federal revenue to support the expansion of Medi-Cal as part of the implementation of the Affordable Care Act; and
- Increased federal and state revenues for CalFresh, CalWorks, housing and homeless programs, social service realignment and the administration of in-home supportive services.¹

¹ Medi-Cal is California's Medicaid program. CalFresh is California's Supplemental Nutrition Assistance Program (SNAP). CalWorks is California's Temporary Assistance for Needy Families Program (TANF).

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: HSA – HUMAN SERVICES AGENCY

FY 2014-15

The Department’s proposed FY 2014-15 budget has increased by \$13,714,671 largely due to:

- Increased salary and fringe benefits costs.

SUMMARY OF DEPARTMENT POSITION CHANGES:

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 1,870.98 FTEs, which are 120.91 FTEs more than the 1,750.07 FTEs in the original FY 2012-13 budget. This represents a 6.9% increase in FTEs from the original FY 2012-13 budget.

Table 1 below presents the number of new FTE positions and budgeted FTEs related to major program expansions.

Table 1: FY 2013-14 New Positions by Program Expansion

Program	Positions	FY 2013-14 FTEs	Funding Source
Medi-Cal	39	30.03	100% Federal
	<u>4ⁱ</u>	<u>3.08</u>	40% Federal/State, 60% General Fund
Subtotal	43	33.11	
CalFresh	19	14.63	85% Federal, 15% General Fund
CalWorks ⁱⁱ	21	16.7	100% Federal/State
Jobs Now ⁱⁱⁱ	6	4.62	40% Federal/State, 60% General Fund
Total	89	69.06	62.25 FTEs Federal/State 6.81 FTEs General Fund-supported

- i. These 4 new positions would be in Administrative Services.
- ii. 18 new positions would be in the CalWorks division; 3 new positions would be in the Welfare-to-Work Division.
- iii. These 6 new positions would be in Administrative Services.

As shown in Table 1 above, the department’s increase in positions in FY 2013-14 is due in large part to the creation of 43 new positions to support the expansion of Medi-Cal under the Affordable Care Act. In addition, the department is creating 19 new positions funded by an increased allocation for CalFresh based on an anticipated 12% increase in caseload, and 21 new positions funded by an increased allocation for CalWorks to support more intensive outreach and case management to CalWorks clients not participating in required work activities. The department is also requesting 6 new positions to support the administration of Jobs Now, a subsidized employment program, originally funded by federal American Recovery and Reinvestment Act funds, which is now primarily locally funded.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: HSA – HUMAN SERVICES AGENCY

Other changes to the department's positions include a decrease in attrition savings to hire 37 vacant positions for the programs discussed above.

FY 2014-15

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 1,893.95 FTEs, which are 22.97 FTEs more than the 1,870.98 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 1.2% increase in FTEs from the Mayor's proposed FY 2013-14 budget.

The department's increase in positions in FY 2014-15 is due in large part to the annualization in FY 2014-15 of new positions added in FY 2013-14.

DEPARTMENT REVENUES:

FY 2013-14

The Department's revenues of \$513,295,224 in FY 2013-14, are \$40,766,918 or 8.6% more than FY 2012-13 revenues of \$472,528,306. General Fund support of \$222,095,037 in FY 2013-14 is \$8,905,343 or 3.9% less than FY 2012-13 General Fund support of \$231,000,380.

Specific changes in the Department's FY 2013-14 revenues include:

- Increased federal and state revenues totaling \$36,101,195 to support the expansion of Medi-Cal, CalFresh and CalWorks, as discussed above.

FY 2014-15

The Department's revenues of \$515,882,289 in FY 2014-15, are \$2,586,065 or 0.5% more than FY 2013-14 estimated revenues of \$513,295,224. General Fund support of \$233,223,643 in FY 2014-15 is \$11,128,606 or 5.0% more than FY 2013-14 General Fund support of \$222,095,037.

Specific changes in the Department's FY 2014-15 revenues include:

- Increased state revenue totaling \$3,930,654, part of which is offset by a decrease in federal revenue totaling \$1,191,028.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: HSA – HUMAN SERVICES AGENCY

Fee Legislation

File 13-0542. The Department’s proposed FY 2013-14 budget includes estimated revenues of \$210,739 associated with increasing from \$37 to \$39 the monthly fee charged to clients for services provided through the Public Guardian’s Representative Payee Program.² The Public Guardian’s Representative Payee Program manages the personal funds of elderly individuals and adults age 18 or older with physical and/or mental impairments who cannot effectively manage such funds themselves. Upon agreement with the client, the Public Guardian’s Representative Payee Program may provide the following services:

- Collect and deposit entitlement checks and other income into accounts managed by the Public Administrator-Public Guardian;
- Redirect the client’s bills including, but not limited to, rent and utility bills to the Representative Payee Program and pay such bills with the client’s funds; and,
- Make disbursements from the client’s share of funds for the client’s personal needs.

Clients demonstrating an inability to pay may qualify for a discretionary waiver of the \$37.00 monthly fee. The table below details the proposed fee ordinance for the Public Guardian’s Representative Payee Program that accompanies the Human Services Agency’s proposed FY 2013-14 budget.

Projected revenues for FY 2013-14 are based on the proposed fee ordinance as follows:

File No.	Fee Description	FY 2012-13 Original Revenue	Increased Revenues in FY 2013-14	Annualized Revenue Thereafter	% Cost Recovery
13-0542	Allows for the \$37 monthly Representative Payee fee to be increased to \$39 per month, and to keep current with SSI approved increases.	\$194,484	\$16,255	\$210,739	29%
Total		\$194,484	\$16,255	\$210,739	29%

Recommendation: Approve the proposed fee. The proposed HSA budget is balanced based on the assumption that the proposed fee will be approved.

² California Government Code Section 27436 authorizes the Board of Supervisors to designate the Public Guardian to collect any fees authorized by the Board of Supervisors for public representative payee services.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2013-14 AND FY 2014-15**

DEPARTMENT: HSA – HUMAN SERVICES AGENCY

OTHER ISSUES:

Expenditure Plan for the Human Services Care Fund

File 13-0553. This resolution includes an expenditure plan for the Human Services Agency’s proposed FY 2013-14 budget and for the proposed FY 2014-15 budget totaling \$14,947,496 in budgeted annual expenditures, supported each year by (a) the Human Services Care Fund of \$13,738,681, and (b) \$1,208,815 in General Fund monies.³ The Department submitted information to the Board of Supervisors with the proposed resolution which includes a budget detailing the proposed expenditure plan of such Human Services Care Fund and General Fund revenues in FY 2013-14 and FY 2014-15. According to the Department, \$14,501,554, or approximately 97.0% of the total budgeted expenditures of \$14,947,496, is proposed to be expended for housing, while the remaining \$445,942, or approximately 3.0%, is proposed to be expended for services.

Recommendation: Approve the proposed resolution.

COMMENTS:

FY 2013-14

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$1,724,531 in FY 2013-14. Of the \$1,724,531 in recommended reductions, \$378,038 are ongoing savings and \$1,346,493 are one-time savings. These reductions would still allow an increase of \$30,137,044 or 4.3% in the Department’s FY 2013-14 budget.

Together, these recommendations will result in \$1,220,845 savings to the City’s General Fund in FY 2013-14.

FY 2014-15

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$391,026 in FY 2014-15. Of the \$391,026 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$13,323,645 or 1.8% in the Department’s FY 2014-15 budget. Together, these recommendations will result in \$131,538 savings to the City’s General Fund in FY 2014-15.

³ Pursuant to Administrative Code Section 10.100-77(f), if planned annual expenditures from the Human Services Care Fund exceed \$11.9 million, the Human Services Agency is required to submit a plan to the Board of Supervisors detailing how such funds will be expended. The Administrative Code requires the Board of Supervisors to approve the expenditure plan, by resolution, before adopting the ordinance appropriating funds for these expenditures.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

DSS - Human Services Agency

Object Title	FY 2013-14						FY 2014-15						
	FTE		Amount		Savings	GF IT	FTE		Amount		Savings	GF IT	
	From	To	From	To			From	To	From	To			
CAO - Administrative Support													
Attrition Savings			(\$589,390)	(\$611,234)	\$21,844	X							
Mandatory Fringe Benefits			(\$268,775)	(\$278,010)	\$9,235	X							
			<i>Total Savings</i>	<i>\$31,079</i>									
Increase attrition savings to reflect anticipated October 1 hire date of a vacant 2906 Welfare Fraud Investigator position.													
Attrition Savings			(\$492,692)	(\$678,905)	\$186,213	X							
Mandatory Fringe Benefits			(\$224,694)	(\$302,804)	\$78,110	X							
			<i>Total Savings</i>	<i>\$264,323</i>									
Increase attrition savings to reflect anticipated November 1 hire date of 8 vacant IT positions.													
CAL - Family and Children's Services													
Attrition Savings			(\$2,954,465)	(\$2,968,760)	\$14,295	X							
Mandatory Fringe Benefits			(\$1,328,943)	(\$1,336,183)	\$7,240	X							
			<i>Total Savings</i>	<i>\$21,535</i>									
Increase attrition savings to reflect anticipated October 1 hire date of a vacant 2904 Human Service Technician position, which would be substituted from a vacant 2912 Senior Social Worker position.													
Human Services Technician	28.00	26.00	\$1,740,303	\$1,615,995	\$124,308	X		28.00	26.00	\$1,769,966	\$1,643,540	\$126,426	X
Mandatory Fringe Benefits			\$881,421	\$818,463	\$62,958	X				\$951,623	\$883,651	\$67,972	X
			<i>Total Savings</i>	<i>\$187,266</i>						<i>Total Savings</i>	<i>\$194,398</i>		
Delete 2 vacant positions, which have been vacant since 2/2011 and 12/2011. The Department will still have 2 vacant positions for 2904 Human Services Technicians in Family and Children's Services, and 2 vacant positions for Human Services Technicians in In-Home Supportive Services.													
Protective Services Worker	159.00	155.00	\$14,769,213	\$14,397,661	\$371,552	X		159.00	155.00	\$15,020,953	\$14,643,069	\$377,884	X
Mandatory Fringe Benefits			\$6,452,238	\$6,289,918	\$162,320	X				\$7,031,120	\$6,854,236	\$176,884	X
Social Worker	6.00	10.00	\$394,412	\$657,352	(\$262,940)	X		6.00	10.00	\$401,135	\$668,558	(\$267,423)	X
Mandatory Fringe Benefits			\$195,239	\$325,399	(\$130,160)	X				\$211,076	\$351,793	(\$140,717)	X
Attrition Savings			(\$2,954,465)	(\$3,014,941)	\$60,476	X							
Mandatory Fringe Benefits			(\$1,328,943)	(\$1,358,880)	\$29,937	X							
			<i>Total Savings</i>	<i>\$231,185</i>						<i>Total Savings</i>	<i>\$146,628</i>		
Substitute 4 vacant 2940 Protective Services Worker positions, which have been vacant since 7/2011 and 9/2011, with 4 2910 Social Worker positions. The Department will still have 9 vacant positions for 2940 Protective Services Workers. Increase attrition savings to reflect anticipated October 1 hire date of new 2910 Social Worker positions.													
Aid Assistance			\$367,528	\$317,528	\$50,000	X				\$367,528	\$317,528	\$50,000	X
Reduce 036 Aid Assistance to reflect actual and projected expenditures.													

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2013-14 and FY 2014-15 Two-Year Budget**

DSS - Human Services Agency

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF
	From	To	From	To			From	To	From	To		
CAI - County Adult Assistance Program												
Attrition Savings			(\$1,667,824)	(\$1,686,481)	\$18,657	X	X					
Mandatory Fringe Benefits			(\$770,733)	(\$779,265)	\$8,532	X	X					
			<i>Total Savings</i>	<i>\$27,189</i>								
Increase attrition savings to reflect anticipated October 1 hire date of a vacant 2916 Social Work Specialist position.												
CGR - Public Conservator												
Attrition Savings			(\$181,932)	(\$202,279)	\$20,347	X	X					
Mandatory Fringe Benefits			(\$80,269)	(\$89,216)	\$8,947	X	X					
			<i>Total Savings</i>	<i>\$29,294</i>								
Increase attrition savings to reflect anticipated September 1 hire date of a vacant 2930 Psychiatric Social Worker position.												
CAG - CalWorks												
Attrition Savings			(\$1,326,449)	(\$1,349,328)	\$22,879	X	X					
Mandatory Fringe Benefits			(\$632,388)	(\$642,169)	\$9,781	X	X					
			<i>Total Savings</i>	<i>\$32,660</i>								
Increase attrition savings to reflect anticipated October 1 hire date of a vacant 2917 Program Support Analyst position.												
CGV - Welfare to Work												
Temporary Salaries - Miscellaneous			\$3,823,392	\$2,973,392	\$850,000	X	X					
Reduce 005 Temporary Salaries - Miscellaneous to offset an automatic carry forward of approximately \$850,000 resulting from unexpended temporary salaries for Public Service Trainees. This is a one-time reduction.												

FY 2013-14

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$1,093,592	\$127,253	\$1,220,845
Non-General Fund	\$252,901	\$250,785	\$503,686
Total	\$1,346,493	\$378,038	\$1,724,531

FY 2014-15

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$131,538	\$131,538
Non-General Fund	\$0	\$259,488	\$259,488
Total	\$0	\$391,026	\$391,026

CITY AND COUNTY OF SAN FRANCISCO

PROPOSED SALARY ORDINANCE

AS OF MAY 31, 2013



File No. 130536 Ordinance No. _____

**FISCAL YEAR ENDING JUNE 30, 2014 and
FISCAL YEAR ENDING JUNE 30, 2015**

FOR SELECT DEPARTMENTS

INTERIM ANNUAL SALARY ORDINANCE

Fiscal Years 2013-2014 and 2014-2015

Certain pay rates included in this document may not reflect FY 2013-14 or FY 2014-15 year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at www.sfgov.org/dhr or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

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FISCAL YEARS 2013-2014 and 2014-2015

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEAR ENDING JUNE 30, 2014, 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, 2014. Positions created or authorized by Charter or State law, compensations for which are paid from City and County funds and appropriated in the Annual Appropriation Ordinance, are enumerated and included herein.

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

Section 1.1. APPOINTMENTS AND VACANCIES - PERMANENT POSITIONS.

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

Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental procedure. Appointing officers shall not authorize or permit employees to work in inter-departmental service unless the following provisions are complied with. The payment of compensation for the employment of persons in inter-departmental service shall be within the limit of the funds made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders against which they constitute proper detailed charges.

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

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

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

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

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

B. To adjust the compensation of a position pursuant to a ratified

Memorandum of Understanding or ordinance of the Board of Supervisors.

C. To adjust the compensation of a position when the rate of pay for that position has been approved by the Board of Supervisors in a ratified Memorandum of Understanding or ordinance.

D. To adjust the compensation of a position pursuant to a Memorandum of Understanding ratified by the Board of Supervisors with a recognized employee bargaining group.

E. To amend the ordinance to reflect the initial rates of compensation for a newly established classification, excluding classes covered under Administrative Code, Chapter 2A, Article IV, Section 2A.76 and Article V, Section 2A.90.

F. To allow movement between police classes, provided that the total authorized positions allocated to each rank is not increased.

G. The Human Resources Director and Department Heads are authorized to implement interest arbitration awards which become effective in accordance with Section 10.4 of the Annual Appropriations Ordinance.

H. The Human Resources Director may issue appointments to Class 1229 Special Examiner at any hourly rate of the established salary range. Said appointments shall be considered temporary exempt in accordance with Charter Section 10.104(18). The minimum/maximum hourly range effective July 1, 2013 is \$44.45-\$66.04.

I. The Human Resources Director is authorized to adjust specific allocations within the Management Classification and Compensation Plan (MCCP) and/or to correct clerical errors in the MCCP resulting from the immediate implementation of the MCCP, provided that the rate of pay is the same or less.

J. Consistent with the Annual Appropriations Ordinance Section 10.2, Professional Service Contracts, the Human Resources Director is authorized to add positions funded in accordance with that section. Consistent with Annual Appropriations Ordinance Section 26 on work order appropriations, the Human Resources Director is authorized to add positions funded by work orders in accordance with that section.

K. Upon the implementation of the City's new human resources management system, the Human Resources Director, in consultation with the Controller, is authorized to adjust the Annual Salary Ordinance to reconcile the difference between the authorized positions already approved in the current human resources system with the actual positions employed by City Departments and delineated in the Annual Salary Ordinance.

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

Section 1.1C. Provided further, that if requests to fill for vacant permanent positions issued by departments where the Appointing Officers are elected officials enumerated in Article II and Section 6.100 of the Charter (the Board of Supervisors, Assessor-

Recorder, City Attorney, District Attorney, Public Defender, Sheriff and Treasurer) are approved by the Controller and are not approved or rejected by the Mayor and the Department of Human Resources within 15 working days of submission, the requests to fill shall be deemed approved. If such requests to fill are rejected by the Mayor and/or the Department of Human Resources, the Appointing Officers listed above may appeal that rejection in a hearing before the Budget Committee of the Board of Supervisors, who may then grant approval of said requests to fill.

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

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

Section 1.2. APPOINTMENTS-TEMPORARY POSITIONS.

Temporary appointments to positions defined by Charter Section 10.104(16) as seasonal or temporary positions may be made by the respective appointing officers in excess of the number of permanent positions herein established or enumerated and such other temporary services as required at rates not in excess of salary schedules if funds have been appropriated and are available for such temporary service. Such appointments shall be limited in duration to no more than 1040 hours in any fiscal year.

No appointment to such temporary or seasonal position shall be made until the Controller has certified the availability of funds, and the request to fill for such service is approved by the Controller and the Human Resources Department. Provided further that in order to prevent the stoppage of essential services, the Human Resources Director may authorize an emergency appointment pending approval or disapproval of the request to fill, if funds are available to pay the compensation of such emergency appointee. No such appointment shall continue beyond the period for which the Controller has certified the availability of funds. Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental procedure. Appointing officers shall not authorize or permit employees to work in inter-departmental service unless the following provisions are complied with. The payment of compensation for the employment of persons in inter-departmental service shall be within the limit of the funds made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders against which they constitute proper detailed charges.

Section 1.2A. Temporary Assignment, Different Department. When the needs and the best interests of the City and County of San Francisco require, appointing officers are authorized to arrange among themselves the assignment of personnel from one department to another department on a temporary basis. Such temporary assignments shall not be treated as transfers, and may be used for the alleviation of

temporary seasonal peak-load situations, the completion of specific projects, temporary transitional work programs to return injured employees to work, or other circumstances in which employees from one department can be effectively used on a temporary basis in another department. All such temporary assignments between departments shall be reviewed by the Human Resources Department.

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

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

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

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

1. MEALS:

A. Hetch Hetchy Boarding House

- (Except O'Shaughnessy guest cottage)
- | | |
|---------------------|----------|
| Breakfast, per meal | \$ 5.00 |
| Lunch, per meal | \$ 10.00 |
| Dinner, per meal | \$ 20.00 |
- B. O'Shaughnessy guest cottage
- | | |
|---------------------|----------|
| Cottage #1 | \$ 50.00 |
| Cottage #2 | \$ 30.00 |
| Room, bunk house | \$ 20.00 |
| Breakfast, per meal | \$ 10.00 |
| Lunch, per meal | \$ 18.00 |
| Dinner, per meal | \$ 25.00 |
- C. Department of Public Health
- | | |
|--------------------------------|---------|
| Laguna Honda Hospital | |
| Per meal | \$ 6.50 |
| San Francisco General Hospital | |
| Per meal | \$ 6.00 |
- D. Juvenile Court
- | | |
|---------------------------|---------|
| All institution, per meal | \$ 4.50 |
|---------------------------|---------|
- E. Recreation and Park - Camp Mather
- | | |
|----------|---------|
| per meal | \$ 8.25 |
|----------|---------|
- F. Sheriff
- | | |
|-----------------------|---------|
| SFGH Ward 7D, average | \$ 6.00 |
| All Jails, all meals | \$ 1.00 |

2. LAUNDRY:

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

3. ROOM:

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

4. HOUSE OR APARTMENT:

Unless otherwise specified, lodging for all facilities except Hetch Hetchy Project, an amount set in accordance with the recommendation of the Director of Property on

the request of the Department Head and approved by the Controller, or as provided in ratified collective bargaining agreement.

Note: Sales of meals by employers to employees are subject to state sales tax. The meal cost figures and 2013-2014 annual salary ordinance rates stated in the schedules do not include any provisions for state sales tax payable by the City and County to the State.

SECTION 2. COMPENSATION PROVISIONS.

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

The Public Utilities Commission and Recreation and Park Department will pay a stipend of \$1,440.79 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 \$1,029.10 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. The City reserves the right to either reimburse the affected employees or provide an equivalent amount directly to the Health Services System. These rates are effective July 1, 2012 to December 31, 2012 only, and may change as of January 1, 2013.

Section 2.2. MOVING EXPENSES.

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

Section 2.3. SUPPLEMENTATION OF MILITARY PAY.

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

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

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

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

1. The individual must have been called into active service for a period greater than 30 consecutive days.
2. The purpose for such call to active service shall have been to respond to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances and shall not include scheduled training, drills, unit training assemblies or similar events.
3. The amounts authorized pursuant to this ordinance shall be offset by amounts required to be paid pursuant to any other law in order that there be no double payments.
4. Any individual receiving compensation pursuant to this ordinance shall execute an agreement providing that if the individual does not return to City service within 60 days of release from active duty (or if the individual is not fit for employment at that time, within 60 days of a determination that the employee is fit for employment), then that compensation described in Sections (B)(1) through (B)(3) shall be treated as a loan payable with interest at a rate equal to the greater of (i) the rate received for the concurrent period by the Treasurer's Pooled Cash Account or (ii) the minimum amount necessary to avoid imputed income under the Internal Revenue Code of 1986, as amended from time to time, and any successor statute. Such loan shall be payable in equal monthly installments over a period not to exceed 5 years, commencing 90 days after the individual's release from active service or return to fitness for employment, as the case may be.
5. This section shall not apply to any active duty served voluntarily after the time that the individual is called to active service.

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

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

Boards and Commissions, based on a 40-hour per week compensation assumption.

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

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

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

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

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

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

SECTION 3. EXPLANATION OF SYMBOLS.

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

- B. Biweekly.
- C. Contract rate.
- D. Daily.
- E. Salary fixed by Charter.
- F. Salary fixed by State law.
- G. Salary adjusted pursuant to ratified Memorandum of Understanding.
- H. Hourly.
- I. Intermittent.
- J. Rate set forth in budget.
- K. Salary based on disability transfer.
- L. Salary paid by City and County and balance paid by State.

- M. Monthly.
- O. No funds provided.
- P. Premium rate.
- Q. At rate set under Charter Section A8.405 according to prior service.
- W. Weekly.
- Y. Yearly.

Annual Salary Ordinance 2013-2014 and 2014-2015
 Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
AAM ASIAN ART MUSEUM						
Program: EEI ASIAN ARTS MUSEUM						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,346	B	4,270	2.00	2.00
0963	Department Head III	5,469	B	6,981	1.00	1.00
1450	Executive Secretary I	2,199	B	2,672	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
3518	Associate Museum Conservator, Asian Art	2,521	B	3,064	1.00	1.00
3524	Principal Museum Preparator	2,230	B	2,711	1.00	1.00
3525	Chief Preparator	2,454	B	2,983	1.00	1.00
3546	Curator IV	3,093	B	3,760	2.00	2.00
3558	Senior Museum Registrar	2,459	B	2,989	1.00	1.00
3633	Librarian II- Asian Arts	2,779	B	3,378	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	0.00	0.00
7205	Chief Stationary Engineer	3,671	B	3,671	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	5.00	5.00
7335	Senior Stationary Engineer	3,279	B	3,279	0.00	0.00
7345	Electrician	2,890	B	3,513	1.00	1.00
8226	Museum Guard	1,871	B	2,274	31.75	31.75
8228	Museum Security Supervisor	2,084	B	2,533	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.11	4.05
SubFund Total:					56.86	56.80
Subfund: 2S CRF RPD MUSEUMS ADMISSION FUND						
3302	Admission Attendant	1,429	B	1,731	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.18	0.18
SubFund Total:					4.18	4.18
Program Total:					61.04	60.98
AAM Department Total:					61.04	60.98

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	ACA	COMMUNITY AMBASSADOR PROGRAM				
Subfund:	1 G AGF AAP	GF-ANNUAL PROJECT				
9920	Public Service Aide - Assistant To Profe	1,361	B	1,361	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.67	5.02
				SubFund Total:	7.67	9.02
				Program Total:	7.67	9.02
Program:	AJU	JUSTIS PROJECT - CITY ADM OFFICE				
Subfund:	1 G AGF ACP	GF-CONTINUING PROJECTS				
0941	Manager VI	4,810	B	6,139	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	3.00	3.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
				SubFund Total:	8.00	8.00
				Program Total:	8.00	8.00
Program:	AME	COUNTY CLERK SERVICES				
Subfund:	1 G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0952	Deputy Director II	3,873	B	4,943	1.00	1.00
1408	Principal Clerk	2,199	B	2,672	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
8106	Legal Process Clerk	1,744	B	2,120	4.00	4.00
8108	Senior Legal Process Clerk	1,914	B	2,326	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.42	0.80
				SubFund Total:	15.42	14.80
Subfund:	2S GSF VHS	VITAL & HLTH STATISTICS FEES				
1408	Principal Clerk	2,199	B	2,672	1.00	1.00
8106	Legal Process Clerk	1,744	B	2,120	1.00	1.00
				SubFund Total:	2.00	2.00
				Program Total:	17.42	16.80
Program:	ASG	MEDICAL EXAMINER				
Subfund:	1 G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0952	Deputy Director II	3,873	B	4,943	1.00	1.00

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	ASG	MEDICAL EXAMINER				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0965	Department Head V	7,817	B	9,977	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
2403	Forensic Laboratory Technician	2,454	B	2,983	2.00	2.00
2456	Assistant Forensic Toxicologist I	3,273	B	3,978	4.00	4.00
2457	Assistant Forensic Toxicologist II	4,176	B	5,076	1.00	1.00
2458	Forensic Toxicologist	5,778	B	7,023	1.00	1.00
2523	Forensic Autopsy Technician	2,252	B	2,737	2.00	2.00
2577	Medical Examiner's Investigator I	2,395	B	2,910	1.00	1.00
2578	Medical Examiner's Investigator II	2,910	B	3,537	9.00	9.00
2579	Medical Examiner's Investigator III	3,199	B	3,888	2.00	2.00
2598	Assistant Medical Examiner	7,148	B	10,059	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.51	2.48
SubFund Total:					32.51	32.48
Program Total:					32.51	32.48
Program:	AUA	ANIMAL WELFARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,589	B	4,581	1.00	1.00
0952	Deputy Director II	3,873	B	4,943	1.00	1.00
0962	Department Head II	5,151	B	6,574	1.00	1.00
1424	Clerk Typist	1,670	B	2,028	1.00	1.00
1434	Shelter Service Representative	1,658	B	2,115	6.00	6.00
1435	Shelter Officer Supervisor	1,927	B	2,342	1.00	1.00
1437	Shelter Office Assistant Supervisor	1,818	B	2,209	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
2292	Shelter Veterinarian	3,470	B	4,539	1.00	1.00
3370	Animal Care Attendant	1,658	B	2,115	11.00	11.00
3371	Animal Care Supervisor	1,955	B	2,377	1.00	1.00
3372	Animal Control Officer	1,835	B	2,342	10.00	10.00
3374	Volunteer/Outreach Coordinator	2,281	B	2,772	1.00	1.00
3375	Animal Health Technician	1,558	B	1,890	1.00	1.00
3376	Animal Care Assistant Supervisor	1,844	B	2,242	1.00	1.00
3378	Field Services Assistant Supervisor	1,890	B	2,297	1.00	1.00

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	AUA	ANIMAL WELFARE				
Subfund:	1 G AGF AAA	GF-NON-PROJECT-CONTROLLED				
7334	Stationary Engineer	2,893	B	2,893	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					41.00	41.00
Program Total:					41.00	41.00
Program:	BAS	EARTHQUAKE SAFETY PROGRAM				
Subfund:	1 G AGF ACP	GF-CONTINUING PROJECTS				
0932	Manager IV	4,155	B	5,303	1.00	1.00
5277	Planner I	2,183	B	2,654	0.77	1.00
SubFund Total:					1.77	2.00
Program Total:					1.77	2.00
Program:	BK6	TREASURE ISLAND				
Subfund:	1 G AGF WOF	GENERAL FUND WORK ORDER FUND				
0933	Manager V	4,484	B	5,723	1.00	1.00
0941	Manager VI	4,810	B	6,139	0.00	0.00
0943	Manager VIII	5,833	B	7,445	1.00	1.00
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	4.00	3.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1840	Junior Management Assistant	2,104	B	2,557	1.00	1.00
4140	Real Property Manager	3,126	B	3,799	1.00	1.00
4143	Principal Real Property Officer	4,188	B	5,090	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.18	0.18
SubFund Total:					12.18	11.18
Program Total:					12.18	11.18
Program:	CRD	COMMUNITY REDEVELOPMENT				
Subfund:	1 G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,155	B	5,303	1.00	1.00
0933	Manager V	4,484	B	5,723	1.00	1.00
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	EIJ	TOURISM EVENTS				
Subfund:	2S CFF ANP	CONV FAC FD-OPERATING-NONPROJECT				
0922	Manager I	3,346	B	4,270	0.77	1.00
0962	Department Head II	5,151	B	6,574	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
SubFund Total:					2.77	3.00
Program Total:					2.77	3.00
Program:	FAC	CITY ADMINISTRATOR - ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	2.00	2.00
0923	Manager II	3,589	B	4,581	1.00	1.00
0931	Manager III	3,873	B	4,943	3.00	3.00
0932	Manager IV	4,155	B	5,303	3.00	3.00
0933	Manager V	4,484	B	5,723	2.00	2.00
0941	Manager VI	4,810	B	6,139	1.00	1.00
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
0965	Department Head V	7,817	B	9,977	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	2.00	2.00
1044	IS Engineer-Principal	4,101	B	5,157	1.00	1.00
1051	IS Business Analyst-Assistant	2,397	B	3,015	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1204	Senior Personnel Clerk	2,069	B	2,514	1.00	1.00
1220	Payroll Clerk	2,053	B	2,496	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	5.00	5.00
1224	Principal Payroll And Personnel Clerk	2,483	B	3,018	2.00	2.00
1226	Chief Payroll And Personnel Clerk	2,621	B	3,187	1.00	1.00
1232	Training Officer	2,732	B	3,320	3.00	3.00
1241	Personnel Analyst	2,235	B	3,289	5.00	5.00
1244	Senior Personnel Analyst	3,162	B	3,844	10.00	10.00
1426	Senior Clerk Typist	1,831	B	2,226	1.00	1.00
1450	Executive Secretary I	2,199	B	2,672	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1652	Accountant II	2,407	B	2,926	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	FAC	CITY ADMINISTRATOR - ADMINISTRATION				
Subfund:	1 G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1654	Accountant III	2,910	B	3,537	2.00	2.00
1708	Senior Telephone Operator	1,756	B	2,135	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	2.00	2.00
5177	Safety Officer	3,881	B	4,717	1.00	1.00
5277	Planner I	2,183	B	2,654	0.00	0.00
6130	Safety Analyst	3,520	B	4,278	1.00	1.00
6138	Industrial Hygienist	3,520	B	4,278	1.00	1.00
6139	Senior Industrial Hygienist	3,881	B	4,717	2.00	2.00
9772	Community Development Specialist	2,459	B	2,989	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.36	2.33
SubFund Total:					69.36	69.33
Program Total:					69.36	69.33
Program:	FAU	CAPITAL ASSET PLANNING				
Subfund:	1 G AGF ACP	GF-CONTINUING PROJECTS				
0931	Manager III	3,873	B	4,943	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
SubFund Total:					4.00	4.00
Program Total:					4.00	4.00
Program:	FAV	DISABILITY ACCESS				
Subfund:	1 G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	3,873	B	4,943	2.00	2.00
0932	Manager IV	4,155	B	5,303	1.00	1.00
1365	Special Assistant VI	2,099	B	2,551	0.00	0.00
1446	Secretary II	2,019	B	2,454	0.23	0.00
1842	Management Assistant	2,388	B	2,902	0.77	1.00
1844	Senior Management Assistant	2,737	B	3,327	1.00	1.00
6333	Senior Building Inspector	3,689	B	4,484	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.41	0.41
SubFund Total:					7.41	7.41

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	FAV	DISABILITY ACCESS				
				Program Total:	7.41	7.41
Program:	FCB	REPRODUCTION SERVICES				
Subfund:	6I OIS REP	IS-REPRODUCTION FUND				
0923	Manager II	3,589	B	4,581	1.00	1.00
1404	Clerk	1,607	B	1,951	11.54	12.00
1406	Senior Clerk	1,666	B	2,023	2.00	2.00
1408	Principal Clerk	2,199	B	2,672	1.00	1.00
1424	Clerk Typist	1,670	B	2,028	1.00	1.00
1762	Senior Offset Machine Operator	1,853	B	2,252	0.00	0.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
5322	Graphic Artist	1,899	B	2,309	0.77	1.00
7389	Metalsmith	2,199	B	2,672	0.00	0.00
7410	Automotive Service Worker	1,951	B	2,371	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.92	1.90
				SubFund Total:	20.23	20.90
				Program Total:	20.23	20.90
Program:	FCC	PROCUREMENT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	0.00	0.00
0931	Manager III	3,873	B	4,943	1.00	1.00
0932	Manager IV	4,155	B	5,303	1.00	1.00
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
1051	IS Business Analyst-Assistant	2,397	B	3,015	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1070	IS Project Director	4,101	B	5,157	0.00	0.00
1426	Senior Clerk Typist	1,831	B	2,226	2.00	2.00
1446	Secretary II	2,019	B	2,454	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	2.00	2.00
1950	Assistant Purchaser	2,038	B	2,478	1.00	1.00
1952	Purchaser	2,551	B	3,101	12.00	12.00
1956	Senior Purchaser	3,101	B	3,769	13.00	13.00
1958	Supervising Purchaser	3,769	B	4,581	4.00	4.00
				SubFund Total:	38.00	38.00
				Program Total:	38.00	38.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	FCT	RISK MANAGEMENT / GENERAL				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	3,873	B	4,943	1.00	1.00
0933	Manager V	4,484	B	5,723	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	0.00	0.00
1822	Administrative Analyst	2,596	B	3,155	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
2978	Contract Compliance Officer II	3,851	B	4,681	1.00	1.00
				SubFund Total:	4.00	4.00
Subfund:	2S GSF SBF	SURETY BOND SELF-INSURANCE FUND				
1820	Junior Administrative Analyst	1,975	B	2,401	1.00	1.00
2992	Contract Compliance Officer I	2,940	B	3,574	0.00	0.00
				SubFund Total:	1.00	1.00
				Program Total:	5.00	5.00
Program:	FEQ	GRANTS FOR THE ARTS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	0.00	0.00
0932	Manager IV	4,155	B	5,303	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1844	Senior Management Assistant	2,737	B	3,327	0.00	0.00
3549	Arts Program Assistant	2,104	B	2,557	0.00	0.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	0.00	0.00
				SubFund Total:	0.00	0.00
Subfund:	2S CRF GFA	GRANTS FOR THE ARTS				
0922	Manager I	3,346	B	4,270	1.00	1.00
0932	Manager IV	4,155	B	5,303	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
3549	Arts Program Assistant	2,104	B	2,557	1.00	1.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	1.00	1.00
				SubFund Total:	5.00	5.00
				Program Total:	5.00	5.00
Program:	FER	NEIGHBORHOOD BEAUTIFICATION				
Subfund:	2S NDF BBF	NEIGHBORHOOD BEAUTIFICATION FUND				
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
				SubFund Total:	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE	
ADM	GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FER	NEIGHBORHOOD BEAUTIFICATION					
				Program Total:	1.00	1.00	
Program:	FFB	LIVING WAGE / LIVING HEALTH (MCO/HCAO)					
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED					
0933	Manager V	4,484	B	5,723	1.00	1.00	
1426	Senior Clerk Typist	1,831	B	2,226	1.00	1.00	
1446	Secretary II	2,019	B	2,454	1.00	1.00	
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00	
2978	Contract Compliance Officer II	3,851	B	4,681	6.00	6.00	
2992	Contract Compliance Officer I	2,940	B	3,574	10.00	10.00	
				SubFund Total:	20.00	20.00	
				Program Total:	20.00	20.00	
Program:	FFH	FACILITIES MGMT & OPERATIONS					
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,346	B	4,270	2.00	2.00	
1408	Principal Clerk	2,199	B	2,672	3.00	3.00	
1410	Chief Clerk	2,521	B	3,064	1.00	1.00	
1777	Media/Security Systems Specialist	2,827	B	3,436	2.00	2.00	
1781	Media/Security Systems Supervisor	3,248	B	3,948	1.00	1.00	
1842	Management Assistant	2,388	B	2,902	1.00	1.00	
2708	Custodian	1,678	B	2,038	0.90	0.90	
7344	Carpenter	2,571	B	3,126	1.00	1.00	
7345	Electrician	2,890	B	3,513	1.00	1.00	
7346	Painter	2,365	B	2,874	1.00	1.00	
7347	Plumber	2,989	B	3,633	1.00	1.00	
7514	General Laborer	1,895	B	2,303	2.00	2.00	
9922	Public Service Aide - Associate To Profe	1,489	B	1,489	1.00	1.00	
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.37	1.35	
				SubFund Total:	19.27	19.25	
Subfund:	2S RPF SRZ	SPECIAL REV FUND-REAL ESTATE					
0922	Manager I	3,346	B	4,270	1.00	1.00	
0931	Manager III	3,873	B	4,943	1.00	1.00	
0953	Deputy Director III	4,810	B	6,139	1.00	1.00	
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00	

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	FFH	FACILITIES MGMT & OPERATIONS				
Subfund:	2S RPF SRZ	SPECIAL REV FUND-REAL ESTATE				
1410	Chief Clerk	2,521	B	3,064	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
7205	Chief Stationary Engineer	3,671	B	3,671	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	3.00	3.00
				SubFund Total:	10.00	10.00
				Program Total:	29.27	29.25
Program:	FFI	REAL ESTATE SERVICES				
Subfund:	2S RPF SRZ	SPECIAL REV FUND-REAL ESTATE				
0922	Manager I	3,346	B	4,270	0.77	1.77
0923	Manager II	3,589	B	4,581	1.00	1.00
0931	Manager III	3,873	B	4,943	1.00	1.00
0933	Manager V	4,484	B	5,723	1.00	1.00
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
1446	Secretary II	2,019	B	2,454	2.00	2.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1634	Principal Account Clerk	2,252	B	2,737	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	0.77	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1840	Junior Management Assistant	2,104	B	2,557	1.00	1.00
2708	Custodian	1,678	B	2,038	111.53	119.22
2716	Custodial Assistant Supervisor	1,844	B	2,242	6.69	7.46
2718	Custodial Supervisor	2,033	B	2,472	5.00	5.77
2720	Janitorial Services Supervisor	2,242	B	2,726	1.00	1.00
4142	Senior Real Property Officer	3,618	B	4,397	2.00	2.00
4143	Principal Real Property Officer	4,188	B	5,090	1.00	1.00
5291	Planner III	3,147	B	3,826	0.77	1.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	2.00	2.00
7203	Buildings And Grounds Maintenance Superv	3,600	B	3,600	2.00	2.00
7205	Chief Stationary Engineer	3,671	B	3,671	0.00	0.00
7333	Apprentice Stationary Engineer	1,880	B	2,748	2.00	2.00
7334	Stationary Engineer	2,893	B	2,893	23.69	27.54
7335	Senior Stationary Engineer	3,279	B	3,279	4.00	4.77

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	FFI	REAL ESTATE SERVICES				
Subfund:	2S RPF SRZ	SPECIAL REV FUND-REAL ESTATE				
7345	Electrician	2,890	B	3,513	1.00	1.00
7347	Plumber	2,989	B	3,633	1.00	1.00
7514	General Laborer	1,895	B	2,303	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	12.28	12.11
SubFund Total:					188.50	203.64
Program Total:					188.50	203.64
Program:	FFJ	VEHICLE & EQUIPMENT MAIN & FUELING				
Subfund:	6I CSF CSF	IS-CENTRAL SHOPS FUND				
0922	Manager I	3,346	B	4,270	1.00	1.00
0931	Manager III	3,873	B	4,943	1.00	1.00
0933	Manager V	4,484	B	5,723	1.00	1.00
1424	Clerk Typist	1,670	B	2,028	2.00	2.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1634	Principal Account Clerk	2,252	B	2,737	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
1929	Parts Storekeeper	1,975	B	2,401	3.00	3.00
1931	Senior Parts Storekeeper	2,145	B	2,607	1.00	1.00
1935	Principal Parts Storekeeper	2,252	B	2,737	1.00	1.00
7249	Automotive Mechanic Supervisor I	3,883	B	3,883	1.00	1.00
7254	Automotive Machinist Supervisor I	3,883	B	3,883	4.00	4.00
7258	Maintenance Machinist Supervisor I	3,883	B	3,883	0.00	0.00
7277	City Shops Assistant Superintendent	3,513	B	4,270	1.00	1.00
7306	Automotive Body And Fender Worker	2,923	B	2,923	3.00	3.00
7309	Car And Auto Painter	2,923	B	2,923	3.00	3.00
7313	Automotive Machinist	2,954	B	2,954	38.00	38.00
7315	Automotive Machinist Assistant Superviso	3,522	B	3,522	3.00	3.00
7322	Automotive Body And Fender Worker Asst S	3,522	B	3,522	1.00	1.00
7332	Maintenance Machinist	2,507	B	3,047	5.00	5.00
7358	Pattern Maker	2,700	B	3,282	2.00	2.00
7381	Automotive Mechanic	2,923	B	2,923	19.00	19.00
7382	Automotive Mechanic Assistant	3,522	B	3,522	1.00	1.00

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE	
ADM	GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FFJ	VEHICLE & EQUIPMENT MAIN & FUELING					
Subfund:	6I CSF CSF	IS-CENTRAL SHOPS FUND					
	Supervisor						
7389	Metalsmith	2,199	B	2,672	1.00	1.00	
7410	Automotive Service Worker	1,951	B	2,371	17.00	17.00	
7412	Automotive Service Worker Assistant Sprv	2,145	B	2,607	1.00	1.00	
				SubFund Total:	114.00	114.00	
				Program Total:	114.00	114.00	
Program:	FFL	ENTERTAINMENT COMMISSION					
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT					
0112	Board/Commission Member, Group III	4,000	D	4,000	0.00	0.00	
0961	Department Head I	4,155	B	5,303	1.00	1.00	
1450	Executive Secretary I	2,199	B	2,672	1.00	1.00	
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00	
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00	
1842	Management Assistant	2,388	B	2,902	1.00	1.00	
1844	Senior Management Assistant	2,737	B	3,327	1.00	1.00	
				SubFund Total:	5.00	5.00	
				Program Total:	5.00	5.00	
Program:	FFN	IMMIGRANT AND LANGUAGE SERVICES					
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED					
0941	Manager VI	4,810	B	6,139	1.00	1.00	
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00	
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00	
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00	
1840	Junior Management Assistant	2,104	B	2,557	2.77	3.00	
1842	Management Assistant	2,388	B	2,902	2.00	2.00	
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00	
				SubFund Total:	8.77	9.00	
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT					
0941	Manager VI	4,810	B	6,139	0.00	0.00	
1822	Administrative Analyst	2,596	B	3,155	0.00	0.00	
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00	
1840	Junior Management Assistant	2,104	B	2,557	0.00	0.00	

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FFN	IMMIGRANT AND LANGUAGE SERVICES				
Subfund:	1 G AGF AAP	GF-ANNUAL PROJECT				
1842	Management Assistant	2,388	B	2,902	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					8.77	9.00
Program:	FFO	311 CALL CENTER				
Subfund:	1 G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	1.00	1.00
0933	Manager V	4,484	B	5,723	2.00	2.00
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
1044	IS Engineer-Principal	4,101	B	5,157	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	3.00	3.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	1.00	1.00
1232	Training Officer	2,732	B	3,320	1.00	1.00
1237	Training Coordinator	3,093	B	3,760	0.00	0.00
1324	Customer Service Agent	2,188	B	2,660	66.00	66.00
1326	Customer Service Agent Supervisor	2,478	B	3,012	6.00	6.00
1822	Administrative Analyst	2,596	B	3,155	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.97	4.36
SubFund Total:					90.97	90.36
Program Total:					90.97	90.36
Program:	FFQ	CONTRACT MONITORING				
Subfund:	1 G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	3,873	B	4,943	1.00	1.00
0932	Manager IV	4,155	B	5,303	1.00	1.00
1404	Clerk	1,607	B	1,951	1.00	2.00
1426	Senior Clerk Typist	1,831	B	2,226	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
2978	Contract Compliance Officer II	3,851	B	4,681	4.00	4.00
2992	Contract Compliance Officer I	2,940	B	3,574	16.13	16.13

Annual Salary Ordinance 2013-2014 and 2014-2015
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ADM	GENERAL SERVICES AGENCY - CITY ADMIN					
Program:	FFQ	CONTRACT MONITORING				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2996	Rep, Human Rights Commission	2,700	B	3,282	1.00	0.00
				SubFund Total:	27.13	27.13
				Program Total:	27.13	27.13
			ADM	Department Total:	759.96	775.50

Annual Salary Ordinance 2013-2014 and 2014-2015
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ADP	ADULT PROBATION					
Program:	AIE					
Subfund:	2S PPF ARA					
	WORK ORDERS & GRANTS					
	AMERICAN RECOVERY AND REINVESTMENT ACT					
8444	Deputy Probation Officer	2,187	B	3,545	0.00	0.00
	SubFund Total:				0.00	0.00
Subfund:	2S PPF GNC					
	GRANTS; NON-PROJECT; CONTINUING					
8444	Deputy Probation Officer	2,187	B	3,545	0.00	0.00
9920	Public Service Aide - Assistant To Profe	1,361	B	1,361	0.00	0.00
	SubFund Total:				0.00	0.00
	Program Total:				0.00	0.00
Program:	AKB					
Subfund:	1G AGF AAA					
	COMMUNITY SERVICES					
	GF-NON-PROJECT-CONTROLLED					
8434	Supervising Adult Probation Officer	3,295	B	4,006	7.50	7.50
8435	Division Director, Adult Probation	3,346	B	4,270	2.00	2.00
8444	Deputy Probation Officer	2,187	B	3,545	51.73	52.19
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.19	1.17
	SubFund Total:				62.42	62.86
Subfund:	1G AGF WOF					
	GENERAL FUND WORK ORDER FUND					
8444	Deputy Probation Officer	2,187	B	3,545	1.00	1.00
	SubFund Total:				1.00	1.00
Subfund:	2S PPF ARA					
	AMERICAN RECOVERY AND REINVESTMENT ACT					
8444	Deputy Probation Officer	2,187	B	3,545	0.00	0.00
	SubFund Total:				0.00	0.00
Subfund:	2S PPF GNC					
	GRANTS; NON-PROJECT; CONTINUING					
8444	Deputy Probation Officer	2,187	B	3,545	1.37	1.11
	SubFund Total:				1.37	1.11
	Program Total:				64.79	64.97
Program:	AKG					
Subfund:	1G AGF AAA					
	PRE - SENTENCING INVESTIGATION					
	GF-NON-PROJECT-CONTROLLED					
8434	Supervising Adult Probation Officer	3,295	B	4,006	4.00	4.00
8435	Division Director, Adult Probation	3,346	B	4,270	1.00	1.00
8436	Chief Adult Probation Officer	5,151	B	6,574	0.00	0.00
8444	Deputy Probation Officer	2,187	B	3,545	26.87	26.87
	SubFund Total:				31.87	31.87
	Program Total:				31.87	31.87

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ADP	ADULT PROBATION					
Program:	AOS	ONE STOP RE ENTRY SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,589	B	4,581	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	0.00	0.00
9775	Senior Community Devl Specialist II	3,378	B	4,106	1.00	1.00
				SubFund Total:	6.00	6.00
				Program Total:	6.00	6.00
Program:	ARS	REALIGNMENT SERVICES-POST RELEASE COMM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1031	IS Trainer-Assistant	2,140	B	2,602	1.00	1.00
1232	Training Officer	2,732	B	3,320	1.00	1.00
1404	Clerk	1,607	B	1,951	2.00	2.00
1406	Senior Clerk	1,666	B	2,023	0.00	0.00
1410	Chief Clerk	2,521	B	3,064	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
8434	Supervising Adult Probation Officer	3,295	B	4,006	2.00	2.00
8435	Division Director, Adult Probation	3,346	B	4,270	1.00	1.00
8444	Deputy Probation Officer	2,187	B	3,545	15.00	15.00
8530	Deputy Probation Officer (SFERS)	2,187	B	3,545	2.00	2.00
8534	Sprv Adult Prob Ofc (SFERS)	3,295	B	4,006	0.00	0.00
				SubFund Total:	26.00	26.00
				Program Total:	26.00	26.00
Program:	ASH	ADMINISTRATION - ADULT PROBATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	0.00	0.00
0923	Manager II	3,589	B	4,581	0.00	0.00
0931	Manager III	3,873	B	4,943	0.00	0.00
0932	Manager IV	4,155	B	5,303	1.00	1.00
1021	IS Administrator I	2,140	B	2,602	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	1.00	0.00

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ADP	ADULT PROBATION					
Program:	ASH	ADMINISTRATION - ADULT PROBATION				
Subfund:	1 G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00
1246	Principal Personnel Analyst	3,752	B	4,561	1.00	1.00
1408	Principal Clerk	2,199	B	2,672	1.00	1.00
1424	Clerk Typist	1,670	B	2,028	6.00	6.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1652	Accountant II	2,407	B	2,926	0.00	0.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
8436	Chief Adult Probation Officer	5,151	B	6,574	1.00	1.00
8438	Chief Deputy Adult Probation Officer	3,873	B	4,943	1.00	1.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.78	1.75
			SubFund Total:		25.78	24.75
			Program Total:		25.78	24.75
		ADP	Department Total:		154.44	153.59

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ART	ARTS COMMISSION					
Program:	EEJ	ART COMMISSION-ADMINISTRATION				
Subfund:	1 G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,155	B	5,303	0.00	0.00
0951	Deputy Director I	3,346	B	4,270	1.00	1.00
0961	Department Head I	4,155	B	5,303	1.00	1.00
1314	Public Relations Officer	2,855	B	3,470	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1630	Account Clerk	1,723	B	2,094	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1657	Accountant IV	3,369	B	4,094	0.00	0.00
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
1840	Junior Management Assistant	2,104	B	2,557	1.00	1.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
1844	Senior Management Assistant	2,737	B	3,327	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.59	0.59
SubFund Total:					11.59	11.59
Subfund:	2S CRF ACA	ARTS COM-PUBLIC ARTS FUND				
1630	Account Clerk	1,723	B	2,094	0.00	0.00
1657	Accountant IV	3,369	B	4,094	0.00	0.00
1822	Administrative Analyst	2,596	B	3,155	0.00	0.00
1842	Management Assistant	2,388	B	2,902	0.00	0.00
1844	Senior Management Assistant	2,737	B	3,327	0.00	0.00
3541	Curator I	1,909	B	2,319	0.00	0.00
3542	Curator II	2,332	B	2,835	0.00	0.00
3544	Curator III	2,459	B	2,989	0.00	0.00
3549	Arts Program Assistant	2,104	B	2,557	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					11.59	11.59
Program:	EEM	STREET ARTISTS				
Subfund:	2S CRF ACB	ARTS COM-STREET ARTIST PROGRAM FUND				
1842	Management Assistant	2,388	B	2,902	1.00	1.00
1844	Senior Management Assistant	2,737	B	3,327	0.00	0.00
3549	Arts Program Assistant	2,104	B	2,557	1.00	1.00
SubFund Total:					2.00	2.00

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ART ARTS COMMISSION						
Program: EEM STREET ARTISTS						
Program Total:					2.00	2.00
Program: EEN PUBLIC ART						
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
0932	Manager IV	4,155	B	5,303	0.50	0.50
1314	Public Relations Officer	2,855	B	3,470	0.00	0.00
1630	Account Clerk	1,723	B	2,094	0.00	0.00
1632	Senior Account Clerk	1,994	B	2,424	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.90	0.90
1842	Management Assistant	2,388	B	2,902	2.00	2.00
1844	Senior Management Assistant	2,737	B	3,327	1.30	1.30
3542	Curator II	2,332	B	2,835	0.00	0.00
3544	Curator III	2,459	B	2,989	0.00	0.00
3546	Curator IV	3,093	B	3,760	0.00	0.00
3549	Arts Program Assistant	2,104	B	2,557	1.50	1.50
3558	Senior Museum Registrar	2,459	B	2,989	0.00	0.00
SubFund Total:					6.20	6.20
Program Total:					6.20	6.20
Program: EEO COMMUNITY ARTS & EDUCATION						
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
0922	Manager I	3,346	B	4,270	0.00	0.00
1314	Public Relations Officer	2,855	B	3,470	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1844	Senior Management Assistant	2,737	B	3,327	0.00	0.00
3542	Curator II	2,332	B	2,835	0.00	0.00
3549	Arts Program Assistant	2,104	B	2,557	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
1842	Management Assistant	2,388	B	2,902	0.00	0.00
3549	Arts Program Assistant	2,104	B	2,557	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 2S CRF ACA ARTS COM-PUBLIC ARTS FUND						
0932	Manager IV	4,155	B	5,303	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ART ARTS COMMISSION						
Program: EEO COMMUNITY ARTS & EDUCATION						
Subfund: 2S CRF ACA ARTS COM-PUBLIC ARTS FUND						
3542	Curator II	2,332	B	2,835	0.00	0.00
					SubFund Total:	0.00
					Program Total:	0.00
Program: EEP CULTURAL EQUITY						
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
3549	Arts Program Assistant	2,104	B	2,557	1.50	1.50
					SubFund Total:	3.50
					Program Total:	3.50
Program: EER CIVIC COLLECTION						
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
1842	Management Assistant	2,388	B	2,902	0.70	0.70
1844	Senior Management Assistant	2,737	B	3,327	1.00	1.00
3549	Arts Program Assistant	2,104	B	2,557	0.50	0.50
					SubFund Total:	2.20
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
1824	Principal Administrative Analyst	3,503	B	4,258	0.10	0.10
					SubFund Total:	0.10
Subfund: 2S CRF ACA ARTS COM-PUBLIC ARTS FUND						
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
3546	Curator IV	3,093	B	3,760	0.00	0.00
					SubFund Total:	0.00
					Program Total:	2.30
Program: EES GALLERY						
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
3541	Curator I	1,909	B	2,319	0.50	0.50
3542	Curator II	2,332	B	2,835	1.00	1.00
3544	Curator III	2,459	B	2,989	1.00	1.00
					SubFund Total:	2.50
					Program Total:	2.50
Program: EET CIVIC DESIGN						

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ART ARTS COMMISSION						
Program: EET CIVIC DESIGN						
Subfund: 2S CRF ACA ARTS COM-PUBLIC ARTS FUND						
0932	Manager IV	4,155	B	5,303	0.50	0.50
1842	Management Assistant	2,388	B	2,902	0.00	0.00
1844	Senior Management Assistant	2,737	B	3,327	0.00	0.00
SubFund Total:					0.50	0.50
Program Total:					0.50	0.50
Program: EEV EDUCATIONAL PROGRAMS						
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
1842	Management Assistant	2,388	B	2,902	1.00	1.00
3549	Arts Program Assistant	2,104	B	2,557	1.00	1.00
SubFund Total:					2.00	2.00
Subfund: 2S CRF ACA ARTS COM-PUBLIC ARTS FUND						
1842	Management Assistant	2,388	B	2,902	1.00	1.00
3542	Curator II	2,332	B	2,835	0.00	0.00
3549	Arts Program Assistant	2,104	B	2,557	0.50	0.50
SubFund Total:					1.50	1.50
Program Total:					3.50	3.50
Program: EEX COMMUNITY ARTS & EDUCATION-GENERAL ADMIN						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0932	Manager IV	4,155	B	5,303	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
3549	Arts Program Assistant	2,104	B	2,557	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
ART Department Total:					35.09	35.09

Annual Salary Ordinance 2013-2014 and 2014-2015
 Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ASR	ASSESSOR / RECORDER					
Program:	FCG	RECORDER				
Subfund:	2S GSF SAF	STATE AUTHORIZED SPECIAL REV FUND				
0923	Manager II	3,589	B	4,581	0.00	0.00
0932	Manager IV	4,155	B	5,303	0.00	0.00
0952	Deputy Director II	3,873	B	4,943	0.00	0.00
1021	IS Administrator I	2,140	B	2,602	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	0.00	0.00
1042	IS Engineer-Journey	3,439	B	4,326	0.00	0.00
1220	Payroll Clerk	2,053	B	2,496	0.00	0.00
1518	Confidential Secretary To Assessor	0.00	B	0.00	0.00	0.00
1630	Account Clerk	1,723	B	2,094	0.00	0.00
1634	Principal Account Clerk	2,252	B	2,737	0.00	0.00
1752	Senior Microphoto/Imaging Technician	1,871	B	2,274	3.00	3.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1842	Management Assistant	2,388	B	2,902	0.00	0.00
4214	Assessor-Recorder Office Specialist	1,914	B	2,326	5.77	6.00
4290	Assessor	6,803	B	6,803	0.00	0.00
8108	Senior Legal Process Clerk	1,914	B	2,326	0.00	0.00
8109	Document Examiner Technician	2,115	B	2,571	0.00	0.00
8110	Recordable Documents Office Specialist	0.00	B	0.00	0.00	0.00
8111	Senior Recordable Documents Office Spec	0.00	B	0.00	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.20	4.61
				SubFund Total:	14.97	14.61
				Program Total:	14.97	14.61
Program:	FDJ	REAL PROPERTY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,589	B	4,581	2.00	2.00
0931	Manager III	3,873	B	4,943	0.00	0.00
0952	Deputy Director II	3,873	B	4,943	0.00	0.00
1042	IS Engineer-Journey	3,439	B	4,326	1.00	1.00
1220	Payroll Clerk	2,053	B	2,496	0.00	0.00
1518	Confidential Secretary To Assessor	0.00	B	0.00	0.00	0.00
1630	Account Clerk	1,723	B	2,094	0.00	0.00

Annual Salary Ordinance 2013-2014 and 2014-2015
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE	
ASR ASSESSOR / RECORDER							
Program: FDJ REAL PROPERTY							
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED							
1634	Principal Account Clerk	2,252	B	2,737	0.00	0.00	
1820	Junior Administrative Analyst	1,975	B	2,401	1.00	1.00	
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00	
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00	
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00	
1842	Management Assistant	2,388	B	2,902	0.00	0.00	
4204	Assessment Services Office Specialist	0.00	B	0.00	0.00	0.00	
4205	Senior Assessment Services Office Specia	2,069	B	2,516	0.00	0.00	
4213	Assessor-Recorder Office Assistant	1,723	B	2,094	7.00	4.00	
4215	Assessor-Recorder Senior Office Speciali	2,115	B	2,700	1.00	1.00	
4261	Real Property Appraiser	2,577	B	3,132	29.00	23.00	
4265	Senior Real Property Appraiser	2,983	B	3,626	15.00	11.00	
4267	Principal Real Property Appraiser	3,453	B	4,197	8.00	6.00	
4290	Assessor	6,803	B	6,803	0.00	0.00	
5364	Engineering Associate I	2,466	B	2,997	0.77	1.00	
5366	Engineering Associate II	2,855	B	3,470	1.00	1.00	
8107	ASR Office Assistant	0.00	B	0.00	0.00	0.00	
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.60	2.56	
					SubFund Total:	69.37	54.56
					Program Total:	69.37	54.56
Program: FDK PERSONAL PROPERTY							
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED							
0932	Manager IV	4,155	B	5,303	1.00	1.00	
0952	Deputy Director II	3,873	B	4,943	0.00	0.00	
1042	IS Engineer-Journey	3,439	B	4,326	0.00	0.00	
1220	Payroll Clerk	2,053	B	2,496	0.00	0.00	
1518	Confidential Secretary To Assessor	0.00	B	0.00	0.00	0.00	
1630	Account Clerk	1,723	B	2,094	0.00	0.00	
1634	Principal Account Clerk	2,252	B	2,737	0.00	0.00	
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00	
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00	
1842	Management Assistant	2,388	B	2,902	0.00	0.00	

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE	
ASR	ASSESSOR / RECORDER						
Program:	FDK PERSONAL PROPERTY						
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED						
4204	Assessment Services Office Specialist	0.00	B	0.00	0.00	0.00	
4213	Assessor-Recorder Office Assistant	1,723	B	2,094	2.00	2.00	
4214	Assessor-Recorder Office Specialist	1,914	B	2,326	2.00	2.00	
4215	Assessor-Recorder Senior Office Specialist	2,115	B	2,700	2.00	2.00	
4220	Personal Property Auditor	2,577	B	3,132	9.00	8.00	
4222	Senior Personal Property Auditor	2,983	B	3,626	8.00	7.00	
4224	Principal Personal Property Auditor	3,453	B	4,197	2.00	2.00	
4290	Assessor	6,803	B	6,803	0.00	0.00	
8107	ASR Office Assistant	0.00	B	0.00	0.00	0.00	
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.43	1.41	
					SubFund Total:	27.43	25.41
					Program Total:	27.43	25.41
Program:	FDL TECHNICAL SERVICES						
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,346	B	4,270	2.00	2.00	
0952	Deputy Director II	3,873	B	4,943	2.00	2.00	
1021	IS Administrator I	2,140	B	2,602	1.00	1.00	
1042	IS Engineer-Journey	3,439	B	4,326	0.00	0.00	
1070	IS Project Director	4,101	B	5,157	1.00	1.00	
1220	Payroll Clerk	2,053	B	2,496	1.00	1.00	
1241	Personnel Analyst	2,235	B	3,289	1.00	1.00	
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00	
1246	Principal Personnel Analyst	3,752	B	4,561	0.00	0.00	
1406	Senior Clerk	1,666	B	2,023	2.00	2.00	
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00	
1518	Confidential Secretary To Assessor	0.00	B	0.00	0.00	0.00	
1630	Account Clerk	1,723	B	2,094	1.00	1.00	
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00	
1634	Principal Account Clerk	2,252	B	2,737	0.00	0.00	
1820	Junior Administrative Analyst	1,975	B	2,401	0.00	0.00	
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00	
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00	

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ASR	ASSESSOR / RECORDER					
Program:	FDL	TECHNICAL SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1825	Principal Administrative Analyst II	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,104	B	2,557	0.00	0.00
1842	Management Assistant	2,388	B	2,902	2.00	2.00
1844	Senior Management Assistant	2,737	B	3,327	0.00	0.00
4202	Assessment Clerk	1,723	B	2,094	1.00	1.00
4205	Senior Assessment Services Office Specialist	2,069	B	2,516	0.00	0.00
4213	Assessor-Recorder Office Assistant	1,723	B	2,094	3.00	3.00
4214	Assessor-Recorder Office Specialist	1,914	B	2,326	5.00	5.00
4215	Assessor-Recorder Senior Office Specialist	2,115	B	2,700	15.00	15.00
4290	Assessor	6,803	B	6,803	1.00	1.00
8107	ASR Office Assistant	0.00	B	0.00	0.00	0.00
8110	Recordable Documents Office Specialist	0.00	B	0.00	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.60	0.58
SubFund Total:					45.60	45.58
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
4205	Senior Assessment Services Office Specialist	2,069	B	2,516	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,723	B	2,094	0.77	4.00
4261	Real Property Appraiser	2,577	B	3,132	6.08	14.00
4265	Senior Real Property Appraiser	2,983	B	3,626	2.00	4.00
4267	Principal Real Property Appraiser	3,453	B	4,197	1.77	3.00
SubFund Total:					11.62	26.00
Program Total:					57.22	71.58
Program:	FEH	TRANSFER TAX				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,589	B	4,581	1.00	1.00
0932	Manager IV	4,155	B	5,303	0.00	0.00
0952	Deputy Director II	3,873	B	4,943	0.00	0.00
1023	IS Administrator III	3,162	B	3,844	0.00	0.00
1042	IS Engineer-Journey	3,439	B	4,326	0.00	0.00

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ASR	ASSESSOR / RECORDER					
Program:	FEH TRANSFER TAX					
Subfund:	1 G AGF AAA GF-NON-PROJECT-CONTROLLED					
1220	Payroll Clerk	2,053	B	2,496	0.00	0.00
1518	Confidential Secretary To Assessor	0.00	B	0.00	0.00	0.00
1630	Account Clerk	1,723	B	2,094	0.00	0.00
1634	Principal Account Clerk	2,252	B	2,737	0.00	0.00
1752	Senior Microphoto/Imaging Technician	1,871	B	2,274	0.00	0.00
1822	Administrative Analyst	2,596	B	3,155	0.77	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1842	Management Assistant	2,388	B	2,902	0.00	0.00
4215	Assessor-Recorder Senior Office Speciali	2,115	B	2,700	7.00	7.00
4290	Assessor	6,803	B	6,803	0.00	0.00
8108	Senior Legal Process Clerk	1,914	B	2,326	0.00	0.00
8109	Document Examiner Technician	2,115	B	2,571	0.00	0.00
8111	Senior Recordable Documents Office Speci	0.00	B	0.00	0.00	0.00
					8.77	9.00
					8.77	9.00
	ASR Department Total:				177.76	175.16

Annual Salary Ordinance 2013-2014 and 2014-2015
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE	
BOS BOARD OF SUPERVISORS							
Program: FAA BOARD OF SUPERVISOR							
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED							
0720	Member, Board Of Supervisors	4,140	B	4,140	11.00	11.00	
1835	Legislative Assistant	2,997	B	3,643	33.00	33.00	
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.64	0.63	
					SubFund Total:	44.64	44.63
					Program Total:	44.64	44.63
Program: FAE CLERK OF THE BOARD							
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED							
0115	Board/Commission Member, Group VI	8,000	D	8,000	0.00	0.00	
0922	Manager I	3,346	B	4,270	1.00	1.00	
0952	Deputy Director II	3,873	B	4,943	3.00	3.00	
0963	Department Head III	5,469	B	6,981	1.00	1.00	
1022	IS Administrator II	2,602	B	3,162	2.00	2.00	
1023	IS Administrator III	3,162	B	3,844	1.00	1.00	
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00	
1406	Senior Clerk	1,666	B	2,023	1.00	1.00	
1424	Clerk Typist	1,670	B	2,028	1.00	1.00	
1426	Senior Clerk Typist	1,831	B	2,226	5.00	5.00	
1454	Executive Secretary III	2,627	B	3,193	3.00	3.00	
1492	Assistant Clerk, Board Of Supervisors	3,012	B	3,661	5.50	5.50	
1652	Accountant II	2,407	B	2,926	1.00	1.00	
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00	
8116	Legislative Calendar Clerk	2,019	B	2,454	1.00	1.00	
8118	Legislation Clerk	2,430	B	2,953	1.00	1.00	
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.35	
					SubFund Total:	28.86	28.85
					Program Total:	28.86	28.85
Program: FAL CHILDREN'S BASELINE							
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED							
1130	Youth Commission Advisor	1,975	B	2,401	1.00	1.00	
1362	Special Assistant III	1,694	B	2,058	2.00	2.00	
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00	
					SubFund Total:	3.00	3.00
					Program Total:	3.00	3.00

Annual Salary Ordinance 2013-2014 and 2014-2015
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
BOS BOARD OF SUPERVISORS						
Program: FAT LOCAL AGENCY FORMATION						
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
0114	Board/Commission Member, Group V	8,000	M	8,000	0.00	0.00
1492	Assistant Clerk, Board Of Supervisors	3,012	B	3,661	0.50	0.50
9770	Community Development Assistant	1,955	B	2,377	1.00	1.00
9775	Senior Community Devl Specialist II	3,378	B	4,106	1.00	1.00
SubFund Total:					2.50	2.50
Program Total:					2.50	2.50
BOS Department Total:					79.00	78.98

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
CAT CITY ATTORNEY						
Program: FA2 CLAIMS						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0932	Manager IV	4,155	B	5,303	1.00	1.00
0941	Manager VI	4,810	B	6,139	1.00	1.00
1424	Clerk Typist	1,670	B	2,028	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	2.00	2.00
1458	Legal Secretary I	2,342	B	2,847	1.00	1.00
1474	Claims Process Clerk	1,895	B	2,303	2.00	2.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
8151	Claims Investigator, City Attorney's Off	3,117	B	3,788	18.50	18.50
8152	Senior Claims Investigator, City Attorne	3,436	B	4,176	6.00	6.00
8153	Principal Claims Investigator, City Atto	3,606	B	4,383	1.00	1.00
9155	Claims Investigator	3,132	B	3,807	6.00	6.00
9156	Senior Claims Investigator	3,453	B	4,197	1.00	1.00
9157	Claims Adjuster	3,453	B	4,197	6.00	6.00
SubFund Total:					47.50	47.50
Program Total:					47.50	47.50
Program: FC2 LEGAL SERVICE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0931	Manager III	3,873	B	4,943	3.00	3.00
0932	Manager IV	4,155	B	5,303	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1024	IS Administrator-Supervisor	3,403	B	4,137	1.00	1.00
1032	IS Trainer-Journey	2,602	B	3,162	1.00	1.00
1041	IS Engineer-Assistant	3,106	B	3,905	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1071	IS Manager	4,305	B	6,131	1.00	1.00
1408	Principal Clerk	2,199	B	2,672	1.00	1.00
1424	Clerk Typist	1,670	B	2,028	3.00	3.00
1426	Senior Clerk Typist	1,831	B	2,226	3.00	3.00
1458	Legal Secretary I	2,342	B	2,847	44.50	44.50
1460	Legal Secretary II	2,521	B	3,064	12.00	12.00
1522	Confidential Secretary To City	2,813	B	3,418	1.00	1.00

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
CAT	CITY ATTORNEY					
Program:	FC2 LEGAL SERVICE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
	Attorney					
1632	Senior Account Clerk	1,994	B	2,424	3.00	3.00
1634	Principal Account Clerk	2,252	B	2,737	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
3616	Library Technical Assistant I	2,156	B	2,621	1.00	1.00
8113	Court Clerk	2,647	B	3,217	1.00	1.00
8151	Claims Investigator, City Attorney's Off	3,117	B	3,788	13.10	13.10
8169	Legislative Assistant, City Attorney's O	2,360	B	2,868	3.00	3.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	133.00	133.00
8181	Assistant Chief Attorney I	6,170	B	7,500	18.00	18.00
8182	Head Attorney, Civil And Criminal	5,876	B	7,143	14.00	14.00
8183	Assistant Chief Attorney II	6,479	B	7,875	4.00	4.00
8193	Chief Attorney I (Civil & Criminal)	6,542	B	7,952	2.00	2.00
8197	City Attorney	8,762	B	8,762	1.00	1.00
AB44	Confidential Chief Attorney II, (Civil &	6,769	B	8,227	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.38	2.34
SubFund Total:					276.98	276.94
Program Total:					276.98	276.94
CAT Department Total:					324.48	324.44

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
CFC CHILDREN AND FAMILIES COMMISSION						
Program: CFC CHILDREN AND FAMILIES FUND						
Subfund: 2S CFC ACP CFC-CONTINUING PROJECTS						
0951	Deputy Director I	3,346	B	4,270	0.00	0.00
0961	Department Head I	4,155	B	5,303	0.50	0.50
1450	Executive Secretary I	2,199	B	2,672	0.00	0.00
1844	Senior Management Assistant	2,737	B	3,327	0.50	0.50
9770	Community Development Assistant	1,955	B	2,377	0.00	0.00
9772	Community Development Specialist	2,459	B	2,989	0.00	0.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	2.50	2.50
9775	Senior Community Devl Specialist II	3,378	B	4,106	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.50	0.50
SubFund Total:					5.00	5.00
Subfund: 2S CFC GNC GRANTS; NON-PROJECT; CONTINUING						
0951	Deputy Director I	3,346	B	4,270	0.00	0.00
0961	Department Head I	4,155	B	5,303	0.00	0.00
1450	Executive Secretary I	2,199	B	2,672	0.00	0.00
9770	Community Development Assistant	1,955	B	2,377	0.00	0.00
9772	Community Development Specialist	2,459	B	2,989	0.00	0.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 2S CFC GPC GRANTS; PROJECT; CONTINUING						
0951	Deputy Director I	3,346	B	4,270	0.00	0.00
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
9770	Community Development Assistant	1,955	B	2,377	1.00	1.00
9772	Community Development Specialist	2,459	B	2,989	1.00	1.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	2.00	2.00
9775	Senior Community Devl Specialist II	3,378	B	4,106	0.00	0.00
SubFund Total:					5.00	5.00
Program Total:					10.00	10.00
Program: CPH PUBLIC ED FUND - PROP H (MARCH 2004)						
Subfund: 2S CFC ACP CFC-CONTINUING PROJECTS						
0951	Deputy Director I	3,346	B	4,270	0.00	0.00
0961	Department Head I	4,155	B	5,303	0.50	0.50
1450	Executive Secretary I	2,199	B	2,672	0.00	0.00
1822	Administrative Analyst	2,596	B	3,155	0.00	0.00

Annual Salary Ordinance 2013-2014 and 2014-2015
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
CFC	CHILDREN AND FAMILIES COMMISSION					
Program:	CPH	PUBLIC ED FUND - PROP H (MARCH 2004)				
Subfund:	2S CFC ACP	CFC-CONTINUING PROJECTS				
1844	Senior Management Assistant	2,737	B	3,327	0.50	0.50
9770	Community Development Assistant	1,955	B	2,377	1.00	1.00
9772	Community Development Specialist	2,459	B	2,989	2.00	2.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	1.50	1.50
9775	Senior Community Devl Specialist II	3,378	B	4,106	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.50	0.50
				SubFund Total:	7.00	7.00
				Program Total:	7.00	7.00
				CFC Department Total:	17.00	17.00

Annual Salary Ordinance 2013-2014 and 2014-2015
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE	
CHF	CHILDREN; YOUTH & THEIR FAMILIES						
Program:	CAQ	CHILDREN'S SVCS - NON - CHILDREN'S FUND					
Subfund:	2S CHF GNC	GRANTS; NON-PROJECT; CONTINUING					
1822	Administrative Analyst	2,596	B	3,155	0.77	0.00	
1840	Junior Management Assistant	2,104	B	2,557	1.00	1.00	
1842	Management Assistant	2,388	B	2,902	0.00	0.00	
9774	Senior Community Devl Specialist I	2,847	B	3,460	0.60	0.60	
9910	Public Service Trainee	0.00	C	0.00	0.00	0.00	
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.39	0.39	
				SubFund Total:	2.76	1.99	
				Program Total:	2.76	1.99	
Program:	CBI	CHILDREN'S FUND PROGRAMS					
Subfund:	2S CHF NPR	CHILDREN'S FUND-NON PROJECT					
0923	Manager II	3,589	B	4,581	2.00	2.00	
0952	Deputy Director II	3,873	B	4,943	1.00	1.00	
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00	
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00	
1220	Payroll Clerk	2,053	B	2,496	1.00	1.00	
1408	Principal Clerk	2,199	B	2,672	1.00	1.00	
1444	Secretary I	1,744	B	2,120	1.00	1.00	
1446	Secretary II	2,019	B	2,454	1.00	1.00	
1450	Executive Secretary I	2,199	B	2,672	1.00	1.00	
1634	Principal Account Clerk	2,252	B	2,737	1.00	1.00	
1652	Accountant II	2,407	B	2,926	1.00	1.00	
1657	Accountant IV	3,369	B	4,094	0.00	0.00	
1822	Administrative Analyst	2,596	B	3,155	2.00	2.00	
1823	Senior Administrative Analyst	3,027	B	3,679	4.00	4.00	
1824	Principal Administrative Analyst	3,503	B	4,258	3.77	4.00	
1840	Junior Management Assistant	2,104	B	2,557	0.00	0.00	
1842	Management Assistant	2,388	B	2,902	0.00	0.00	
9772	Community Development Specialist	2,459	B	2,989	1.00	1.00	
9774	Senior Community Devl Specialist I	2,847	B	3,460	8.17	8.40	
9775	Senior Community Devl Specialist II	3,378	B	4,106	1.00	1.00	
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.59	0.59	
				SubFund Total:	32.53	32.99	
				Program Total:	32.53	32.99	

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
CHF CHILDREN; YOUTH & THEIR FAMILIES						
Program: CVP VIOLENCE PREVENTION						
Subfund: 2S PPF ARA AMERICAN RECOVERY AND REINVESTMENT ACT						
0923	Manager II	3,589	B	4,581	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	0.00
SubFund Total:					1.00	0.00
Subfund: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING						
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					4.00	3.00
Program: FAL CHILDREN'S BASELINE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0962	Department Head II	5,151	B	6,574	1.00	1.00
SubFund Total:					1.00	1.00
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
2917	Program Support Analyst	3,108	B	3,777	0.00	0.00
9772	Community Development Specialist	2,459	B	2,989	1.00	1.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	0.00	0.00
SubFund Total:					1.00	1.00
Program Total:					2.00	2.00
CHF Department Total:					41.29	39.98

Annual Salary Ordinance 2013-2014 and 2014-2015
Budgeted Position Counts (FTE) by Department and Job Code

Table with columns: Job Code, Title, Low, Type, High, 2013-2014 FTE, 2014-2015 FTE. Rows include positions like Manager I, Manager II, Manager IV, Manager V, IS Business Analyst, Payroll Supervisor, etc., under various subfunds and programs.

Annual Salary Ordinance 2013-2014 and 2014-2015
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
CON CONTROLLER						
Program:	FDC	PAYROLL AND PERSONNEL SERVICES				
Subfund:	1 G AGF WOF	GENERAL FUND WORK ORDER FUND				
1070	IS Project Director	4,101	B	5,157	2.00	2.00
1071	IS Manager	4,305	B	6,131	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1844	Senior Management Assistant	2,737	B	3,327	0.00	0.00
5504	Project Manager II	5,230	B	5,230	0.00	0.00
5506	Project Manager III	6,349	B	6,349	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.84	1.82
SubFund Total:					41.84	41.82
Program Total:					65.61	65.82
Program:	FDG	ACCOUNTING OPERATIONS AND SYSTEMS				
Subfund:	1 G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,155	B	5,303	2.00	2.00
0933	Manager V	4,484	B	5,723	1.00	1.00
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
1003	IS Operator-Senior	2,089	B	2,539	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	3.00	3.00
1054	IS Business Analyst-Principal	3,720	B	4,678	3.00	3.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	0.00	0.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	2.00	2.00
1652	Accountant II	2,407	B	2,926	12.00	12.00
1654	Accountant III	2,910	B	3,537	14.77	15.00
1657	Accountant IV	3,369	B	4,094	12.00	12.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1825	Principal Administrative Analyst II	3,836	B	4,662	2.00	2.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
SubFund Total:					58.77	59.00
Program Total:					58.77	59.00
Program:	FDO	CITY SERVICES AUDITOR				
Subfund:	1 G AGF AAP	GF-ANNUAL PROJECT				

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
CON	CONTROLLER					
Program:	FDO CITY SERVICES AUDITOR					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0931	Manager III	3,873	B	4,943	0.00	0.00
1241	Personnel Analyst	2,235	B	3,289	0.00	0.00
1684	Auditor II	3,072	B	3,734	0.00	0.00
1686	Auditor III	3,453	B	4,197	0.00	0.00
1867	Auditor I	2,172	B	2,640	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0922	Manager I	3,346	B	4,270	0.00	0.00
0931	Manager III	3,873	B	4,943	1.00	1.00
0933	Manager V	4,484	B	5,723	0.00	0.00
0953	Deputy Director III	4,810	B	6,139	2.00	2.00
1053	IS Business Analyst-Senior	3,213	B	4,042	2.00	2.00
1241	Personnel Analyst	2,235	B	3,289	0.00	0.00
1684	Auditor II	3,072	B	3,734	17.00	17.00
1686	Auditor III	3,453	B	4,197	10.00	10.00
1803	Performance Analyst I	2,172	B	2,640	2.00	2.00
1805	Performance Analyst II	3,072	B	3,734	14.50	16.00
1822	Administrative Analyst	2,596	B	3,155	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1825	Principal Administrative Analyst II	3,836	B	4,662	1.00	1.00
1830	Performance Analyst III - Project Manage	3,788	B	4,604	8.00	8.00
1844	Senior Management Assistant	2,737	B	3,327	1.00	1.00
1867	Auditor I	2,172	B	2,640	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.78	1.76
SubFund Total:					67.28	68.76
Program Total:					67.28	68.76
Program:	FDX FINANCIAL SYSTEMS PROJECTS					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0942	Manager VII	5,151	B	6,574	0.77	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00

Annual Salary Ordinance 2013-2014 and 2014-2015
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
CON	CONTROLLER					
Program :	FDX					
	FINANCIAL SYSTEMS PROJECTS					
Subfund :	1G AGF ACP					
	GF-CONTINUING PROJECTS					
1054	IS Business Analyst-Principal	3,720	B	4,678	3.08	4.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	0.77	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
1844	Senior Management Assistant	2,737	B	3,327	0.77	1.00
	SubFund Total:				8.39	10.00
	Program Total:				8.39	10.00
Program :	FEB					
	MANAGEMENT, BUDGET AND ANALYSIS					
Subfund :	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,346	B	4,270	1.00	1.00
0923	Manager II	3,589	B	4,581	0.00	0.00
0931	Manager III	3,873	B	4,943	2.00	2.00
0952	Deputy Director II	3,873	B	4,943	1.00	1.00
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
0955	Deputy Director V	5,833	B	7,445	1.00	1.00
0965	Department Head V	7,817	B	9,977	0.00	0.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1203	Personnel Technician	2,166	B	2,632	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,621	B	3,187	0.00	0.00
1241	Personnel Analyst	2,235	B	3,289	0.00	0.00
1244	Senior Personnel Analyst	3,162	B	3,844	2.00	2.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1574	Executive Assistant To The Controller	2,882	B	3,503	1.00	1.00
1649	Accountant Intern	2,093	B	2,197	1.00	1.00
1652	Accountant II	2,407	B	2,926	3.00	3.00
1654	Accountant III	2,910	B	3,537	2.00	2.00
1682	Controller	7,817	B	9,977	1.00	1.00
1684	Auditor II	3,072	B	3,734	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	5.00	5.00
1824	Principal Administrative Analyst	3,503	B	4,258	3.00	3.00

Annual Salary Ordinance 2013-2014 and 2014-2015
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
CON	CONTROLLER					
Program:	FEB	MANAGEMENT, BUDGET AND ANALYSIS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1825	Principal Administrative Analyst II	3,836	B	4,662	2.00	2.00
1840	Junior Management Assistant	2,104	B	2,557	1.00	1.00
1842	Management Assistant	2,388	B	2,902	0.00	0.00
1844	Senior Management Assistant	2,737	B	3,327	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.24	0.23
				SubFund Total:	33.24	33.23
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1825	Principal Administrative Analyst II	3,836	B	4,662	0.77	1.00
				SubFund Total:	0.77	1.00
				Program Total:	34.01	34.23
Program:	FFG	PUBLIC FINANCE				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0933	Manager V	4,484	B	5,723	0.00	0.00
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1825	Principal Administrative Analyst II	3,836	B	4,662	0.77	1.00
				SubFund Total:	3.77	4.00
				Program Total:	3.77	4.00
Program:	FFM	ECONOMIC ANALYSIS				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0922	Manager I	3,346	B	4,270	0.00	0.00
0931	Manager III	3,873	B	4,943	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1825	Principal Administrative Analyst II	3,836	B	4,662	1.00	1.00
				SubFund Total:	3.00	3.00
				Program Total:	3.00	3.00
				CON Department Total:	240.83	244.81

Annual Salary Ordinance 2013-2014 and 2014-2015
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
CPC	CITY PLANNING					
Program:	FAH	CITYWIDE PLANNING				
Subfund:	1 G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0952	Deputy Director II	3,873	B	4,943	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
5277	Planner I	2,183	B	2,654	0.00	0.00
5278	Planner II	2,654	B	3,226	9.00	9.00
5291	Planner III	3,147	B	3,826	10.10	8.50
5293	Planner IV	3,734	B	4,539	5.00	5.00
5320	Illustrator And Art Designer	2,466	B	2,997	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.07	0.19
SubFund Total:					28.17	25.69
Subfund:	1 G AGF ACP	GF-CONTINUING PROJECTS				
1404	Clerk	1,607	B	1,951	0.00	0.00
1424	Clerk Typist	1,670	B	2,028	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
5278	Planner II	2,654	B	3,226	1.00	1.00
5291	Planner III	3,147	B	3,826	2.00	2.00
5293	Planner IV	3,734	B	4,539	1.00	1.00
9775	Senior Community Devl Specialist II	3,378	B	4,106	0.54	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					6.54	6.00
Subfund:	1 G AGF WOF	GENERAL FUND WORK ORDER FUND				
5278	Planner II	2,654	B	3,226	0.00	0.00
5291	Planner III	3,147	B	3,826	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
5278	Planner II	2,654	B	3,226	0.00	0.00
5283	Planner V	4,428	B	5,383	0.77	1.00
5291	Planner III	3,147	B	3,826	2.33	1.55
SubFund Total:					3.10	2.55
Subfund:	2S NDF BPC	BALBOA PARK COMMUNITY IMPROVEMENT FUND				
5291	Planner III	3,147	B	3,826	0.00	0.05

Annual Salary Ordinance 2013-2014 and 2014-2015
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
CPC	CITY PLANNING					
Program:	FAH					
Subfund:	2S NDF BPC					
	BALBOA PARK COMMUNITY IMPROVEMENT FUND					
	SubFund Total:				0.00	0.05
Subfund:	2S NDF ENH					
	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND					
5291	Planner III	3,147	B	3,826	0.00	1.80
9775	Senior Community Devl Specialist II	3,378	B	4,106	0.18	1.00
	SubFund Total:				0.18	2.80
Subfund:	2S NDF GNC					
	GRANTS; NON-PROJECT; CONTINUING					
5278	Planner II	2,654	B	3,226	0.00	0.00
5291	Planner III	3,147	B	3,826	0.00	0.00
5293	Planner IV	3,734	B	4,539	0.00	0.00
	SubFund Total:				0.00	0.00
Subfund:	2S NDF MOC					
	MARKET & OCTAVIA COMMUNITY IMPROVEMENT					
5291	Planner III	3,147	B	3,826	0.00	0.84
9775	Senior Community Devl Specialist II	3,378	B	4,106	0.12	0.00
	SubFund Total:				0.12	0.84
Subfund:	2S NDF RHP					
	RINCON HILL & SOMA COMMUNITY FUNDS					
5291	Planner III	3,147	B	3,826	0.00	0.07
9775	Senior Community Devl Specialist II	3,378	B	4,106	0.06	0.00
	SubFund Total:				0.06	0.07
Subfund:	2S NDF VVF					
	VISITACION VALLEY INFRASTRUCTURE FUND					
9775	Senior Community Devl Specialist II	3,378	B	4,106	0.10	0.00
	SubFund Total:				0.10	0.00
Subfund:	2S T&C GNC					
	GRANTS; NON-PROJECT; CONTINUING					
5291	Planner III	3,147	B	3,826	0.00	0.00
	SubFund Total:				0.00	0.00
	Program Total:				38.27	38.00
Program:	FDP					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
0112	Board/Commission Member, Group III	4,000	D	4,000	0.00	0.00
0923	Manager II	3,589	B	4,581	1.00	1.00
0952	Deputy Director II	3,873	B	4,943	1.00	1.00
1402	Junior Clerk	1,477	B	1,791	0.00	0.00
1404	Clerk	1,607	B	1,951	2.00	2.00

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
CPC CITY PLANNING						
Program: FDP		CURRENT PLANNING				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1426	Senior Clerk Typist	1,831	B	2,226	2.25	2.25
1450	Executive Secretary I	2,199	B	2,672	0.50	0.50
1842	Management Assistant	2,388	B	2,902	1.00	1.00
5275	Planner Technician	1,899	B	2,309	2.00	2.00
5277	Planner I	2,183	B	2,654	4.00	4.00
5278	Planner II	2,654	B	3,226	9.00	9.00
5283	Planner V	4,428	B	5,383	1.00	1.00
5291	Planner III	3,147	B	3,826	24.97	25.43
5293	Planner IV	3,734	B	4,539	5.50	5.50
5322	Graphic Artist	1,899	B	2,309	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.05	1.04
SubFund Total:					55.27	55.72
Subfund: 1G AGF ACP		GF-CONTINUING PROJECTS				
5278	Planner II	2,654	B	3,226	4.08	5.00
5291	Planner III	3,147	B	3,826	3.54	4.00
SubFund Total:					7.62	9.00
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
5291	Planner III	3,147	B	3,826	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 2S CDB GNC		GRANTS; NON-PROJECT; CONTINUING				
5278	Planner II	2,654	B	3,226	0.00	0.00
5291	Planner III	3,147	B	3,826	0.12	0.12
SubFund Total:					0.12	0.12
Subfund: 2S NDF PCE		PLANNING CODE ENFORCEMENT FUND				
5278	Planner II	2,654	B	3,226	0.00	0.00
5291	Planner III	3,147	B	3,826	0.00	0.00
5293	Planner IV	3,734	B	4,539	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					63.01	64.84
Program: FEF		ADMINISTRATION/PLANNING				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0116	Board/Commission Member, Group VII	16,000	B	16,000	0.00	0.00
0923	Manager II	3,589	B	4,581	0.00	0.00

Annual Salary Ordinance 2013-2014 and 2014-2015
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
CPC	CITY PLANNING					
Program:	FEF					
	ADMINISTRATION/PLANNING					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
0931	Manager III	3,873	B	4,943	2.00	2.00
0932	Manager IV	4,155	B	5,303	0.00	0.00
0952	Deputy Director II	3,873	B	4,943	1.00	1.00
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
0964	Department Head IV	6,291	B	8,029	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	0.00	0.00
1023	IS Administrator III	3,162	B	3,844	0.00	0.00
1042	IS Engineer-Journey	3,439	B	4,326	0.00	0.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.77	2.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	0.00	0.00
1070	IS Project Director	4,101	B	5,157	0.00	0.00
1094	IT Operations Support Administrator IV	3,162	B	3,844	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	1.00	1.00
1241	Personnel Analyst	2,235	B	3,289	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00
1310	Public Relations Assistant	1,809	B	2,199	0.77	1.00
1314	Public Relations Officer	2,855	B	3,470	1.00	1.00
1402	Junior Clerk	1,477	B	1,791	0.00	0.00
1404	Clerk	1,607	B	1,951	1.00	1.00
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	1.75	1.75
1450	Executive Secretary I	2,199	B	2,672	1.50	1.50
1452	Executive Secretary II	2,418	B	2,940	0.00	0.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	4.00	4.00
1825	Principal Administrative Analyst II	3,836	B	4,662	0.00	0.00
5283	Planner V	4,428	B	5,383	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
CPC	CITY PLANNING					
Program:	FEF	ADMINISTRATION/PLANNING				
Subfund:	1 G AGF AAA	GF-NON-PROJECT-CONTROLLED				
5291	Planner III	3,147	B	3,826	3.50	3.50
5293	Planner IV	3,734	B	4,539	0.50	0.50
5299	Planner IV-Environmental Review	3,734	B	4,539	0.00	0.00
5322	Graphic Artist	1,899	B	2,309	1.00	1.00
9382	Government And Public Affairs Manager	3,633	B	4,416	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.38	0.37
SubFund Total:					35.17	35.62
Subfund:	1 G AGF ACP	GF-CONTINUING PROJECTS				
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1404	Clerk	1,607	B	1,951	1.00	1.00
5275	Planner Technician	1,899	B	2,309	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					38.17	38.62
Program:	FFP	ENVIRONMENTAL PLANNING				
Subfund:	1 G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,589	B	4,581	1.00	1.00
0932	Manager IV	4,155	B	5,303	1.00	1.00
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
5275	Planner Technician	1,899	B	2,309	1.00	1.00
5277	Planner I	2,183	B	2,654	0.00	0.00
5278	Planner II	2,654	B	3,226	4.00	4.00
5283	Planner V	4,428	B	5,383	0.00	0.00
5291	Planner III	3,147	B	3,826	1.00	1.00
5293	Planner IV	3,734	B	4,539	0.77	1.00
5298	Planner III-Environmental Review	3,147	B	3,826	15.35	16.46
5299	Planner IV-Environmental Review	3,734	B	4,539	6.77	7.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.96	0.94
SubFund Total:					32.85	34.40
Subfund:	1 G AGF ACP	GF-CONTINUING PROJECTS				
1404	Clerk	1,607	B	1,951	1.00	1.00
5278	Planner II	2,654	B	3,226	0.77	1.00

Annual Salary Ordinance 2013-2014 and 2014-2015
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
CPC CITY PLANNING						
Program: FFP ENVIRONMENTAL PLANNING						
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
5298	Planner III-Environmental Review	3,147	B	3,826	2.52	2.00
5502	Project Manager I	4,519	B	4,519	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					5.06	5.00
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
5278	Planner II	2,654	B	3,226	0.00	0.00
5291	Planner III	3,147	B	3,826	0.00	0.00
5298	Planner III-Environmental Review	3,147	B	3,826	0.00	0.00
5299	Planner IV-Environmental Review	3,734	B	4,539	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 2S CDB GNC GRANTS; NON-PROJECT; CONTINUING						
5298	Planner III-Environmental Review	3,147	B	3,826	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 2S NDF GNC GRANTS; NON-PROJECT; CONTINUING						
5291	Planner III	3,147	B	3,826	0.00	0.00
5298	Planner III-Environmental Review	3,147	B	3,826	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					37.91	39.40
Program: FZA ZONING ADMINISTRATION AND COMPLIANCE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1450	Executive Secretary I	2,199	B	2,672	2.00	2.00
5277	Planner I	2,183	B	2,654	0.00	0.00
5278	Planner II	2,654	B	3,226	2.00	2.00
5283	Planner V	4,428	B	5,383	1.00	1.00
5291	Planner III	3,147	B	3,826	2.00	2.00
5293	Planner IV	3,734	B	4,539	2.00	2.00
SubFund Total:					9.00	9.00
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
5277	Planner I	2,183	B	2,654	1.00	1.00
SubFund Total:					1.00	1.00
Subfund: 2S NDF PCE PLANNING CODE ENFORCEMENT FUND						

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
CPC	CITY PLANNING					
	Program: FZA		ZONING ADMINISTRATION AND COMPLIANCE			
	Subfund: 2S NDF PCE		PLANNING CODE ENFORCEMENT FUND			
5291	Planner III	3,147	B	3,826	1.00	1.00
			SubFund Total:		1.00	1.00
			Program Total:		11.00	11.00
			CPC Department Total:		188.36	191.86

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
CSC	CIVIL SERVICE COMMISSION					
Program:	FCV	CIVIL SERVICE COMMISSION				
Subfund:	1 G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	8,000	M	8,000	0.00	0.00
0951	Deputy Director I	3,346	B	4,270	1.00	1.00
0961	Department Head I	4,155	B	5,303	1.00	1.00
1203	Personnel Technician	2,166	B	2,632	2.00	2.00
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
				SubFund Total:	6.02	6.02
				Program Total:	6.02	6.02
				CSC Department Total:	6.02	6.02

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
CSS	CHILD SUPPORT SERVICES					
Program:	CAF CHILD SUPPORT SERVICES PROGRAM					
Subfund:	2S CSS ANP CSS-OPERATING-NON-PROJECT FUND					
0922	Manager I	3,346	B	4,270	4.00	4.00
0923	Manager II	3,589	B	4,581	1.00	1.00
0952	Deputy Director II	3,873	B	4,943	1.00	1.00
0953	Deputy Director III	4,810	B	6,139	0.00	0.00
0963	Department Head III	5,469	B	6,981	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	0.00	0.00
1024	IS Administrator-Supervisor	3,403	B	4,137	0.00	0.00
1062	IS Programmer Analyst	2,397	B	3,015	1.00	1.00
1094	IT Operations Support Administrator IV	3,162	B	3,844	2.00	2.00
1204	Senior Personnel Clerk	2,069	B	2,514	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	0.00	0.00
1404	Clerk	1,607	B	1,951	4.00	4.00
1424	Clerk Typist	1,670	B	2,028	2.00	2.00
1426	Senior Clerk Typist	1,831	B	2,226	2.00	2.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1450	Executive Secretary I	2,199	B	2,672	1.00	1.00
1630	Account Clerk	1,723	B	2,094	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1652	Accountant II	2,407	B	2,926	0.00	0.00
1654	Accountant III	2,910	B	3,537	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1844	Senior Management Assistant	2,737	B	3,327	1.00	1.00
4320	Cashier I	1,670	B	2,028	1.00	1.00
8157	Child Support Officer I	1,999	B	2,430	5.00	5.00
8158	Child Support Officer II	2,319	B	2,819	57.00	57.00
8159	Child Support Officer III	2,764	B	3,359	12.00	12.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	3.00	3.00
8182	Head Attorney, Civil And Criminal	5,876	B	7,143	1.00	1.00
	SubFund Total:				104.00	104.00
	Program Total:				104.00	104.00
	CSS Department Total:				104.00	104.00

Annual Salary Ordinance 2013-2014 and 2014-2015
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DAT DISTRICT ATTORNEY						
Program: AIA FELONY PROSECUTION						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0931	Manager III	3,873	B	4,943	0.00	0.00
0932	Manager IV	4,155	B	5,303	0.00	0.00
1652	Accountant II	2,407	B	2,926	0.00	0.00
8129	Victim/Witness Investigator I	2,135	B	2,596	0.00	0.00
8131	Victim/Witness Investigator II	2,342	B	2,847	0.00	0.00
8132	District Attorney's Investigative Assist	2,178	B	2,779	0.00	0.00
8133	Victim/Witness Investigator III	2,793	B	3,396	1.06	1.06
8135	Assistant Chief Victim/Witness Investiga	3,035	B	3,689	0.00	0.00
8146	District Attorney's Investigator	3,035	B	3,873	10.93	10.93
8147	Senior District Attorney's Investigator	3,295	B	4,206	6.85	6.85
8148	Chief District Attorney's Investigator	4,810	B	6,139	1.00	1.00
8149	Assistant Chief District Attorney's Inve	3,513	B	4,484	4.00	4.00
8150	Principal District Attorney's Investigat	3,873	B	4,943	0.00	0.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	82.76	82.30
8181	Assistant Chief Attorney I	6,170	B	7,500	4.00	5.00
8182	Head Attorney, Civil And Criminal	5,876	B	7,143	14.00	14.00
8183	Assistant Chief Attorney II	6,479	B	7,875	0.00	0.00
8550	Dist Atty Investigator (SFERS)	3,035	B	3,873	9.00	9.00
8556	Chf Distt Atty Inves (SFERS)	4,810	B	6,139	0.00	0.00
8558	PrDAInvest, SpecUnit (SFERS)	3,873	B	4,943	1.00	1.00
9910	Public Service Trainee	0.00	C	0.00	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					134.60	135.14
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
8146	District Attorney's Investigator	3,035	B	3,873	1.00	1.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	0.40	0.40
SubFund Total:					1.40	1.40
Subfund: 2S PPF DAF DA-SPECIAL REVENUE FUND						
8132	District Attorney's Investigative Assist	2,178	B	2,779	0.00	0.00
8133	Victim/Witness Investigator III	2,793	B	3,396	2.00	2.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	0.00	0.00
SubFund Total:					2.00	2.00

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DAT DISTRICT ATTORNEY						
Program: ALA		FELONY PROSECUTION				
					Program Total:	138.00 138.54
Program: AID		CAREER CRIMINAL PROSECUTION				
Subfund: 1G AGF ACP		GF-CONTINUING PROJECTS				
1458	Legal Secretary I	2,342	B	2,847	1.00	1.00
8132	District Attorney's Investigative Assist	2,178	B	2,779	0.25	0.25
8147	Senior District Attorney's Investigator	3,295	B	4,206	1.00	1.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	2.90	2.90
8182	Head Attorney, Civil And Criminal	5,876	B	7,143	1.00	1.00
					SubFund Total:	6.15 6.15
					Program Total:	6.15 6.15
Program: AIE		WORK ORDERS & GRANTS				
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
8132	District Attorney's Investigative Assist	2,178	B	2,779	0.51	0.51
8133	Victim/Witness Investigator III	2,793	B	3,396	2.00	2.00
8146	District Attorney's Investigator	3,035	B	3,873	0.00	0.00
8147	Senior District Attorney's Investigator	3,295	B	4,206	0.00	0.00
8149	Assistant Chief District Attorney's Inve	3,513	B	4,484	0.00	0.00
8173	Legal Assistant	2,478	B	3,012	0.00	0.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	5.35	5.35
8181	Assistant Chief Attorney I	6,170	B	7,500	1.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
					SubFund Total:	8.86 7.86
Subfund: 2S PPF ARA		AMERICAN RECOVERY AND REINVESTMENT ACT				
8177	Attorney (Civil/Criminal)	3,789	B	6,638	0.00	0.00
					SubFund Total:	0.00 0.00
Subfund: 2S PPF GNC		GRANTS; NON-PROJECT; CONTINUING				
0923	Manager II	3,589	B	4,581	0.00	0.00
1458	Legal Secretary I	2,342	B	2,847	0.25	0.25
8129	Victim/Witness Investigator I	2,135	B	2,596	7.75	7.65
8131	Victim/Witness Investigator II	2,342	B	2,847	2.10	2.00
8132	District Attorney's Investigative Assist	2,178	B	2,779	1.80	1.80
8133	Victim/Witness Investigator III	2,793	B	3,396	3.00	2.00
8135	Assistant Chief Victim/Witness Investiga	3,035	B	3,689	3.01	2.91

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DAT DISTRICT ATTORNEY						
Program: AIE WORK ORDERS & GRANTS						
Subfund: 2S PPF GNC GRANTS; NON-PROJEJT; CONTINUING						
8137	Chief Victim/Witness Investigator	3,520	B	4,278	0.60	0.60
8146	District Attorney's Investigator	3,035	B	3,873	3.82	3.82
8147	Senior District Attorney's Investigator	3,295	B	4,206	0.30	0.30
8150	Principal District Attorney's Investigat	3,873	B	4,943	0.00	0.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	5.49	5.49
8182	Head Attorney, Civil And Criminal	5,876	B	7,143	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					28.12	26.82
Program Total:					36.98	34.68
Program: AIF MISDEMEANOR PROSECUTION						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
8132	District Attorney's Investigative Assist	2,178	B	2,779	0.00	0.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	14.00	14.00
SubFund Total:					14.00	14.00
Program Total:					14.00	14.00
Program: AIH CHILD ABDUCTION						
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
8131	Victim/Witness Investigator II	2,342	B	2,847	0.00	0.00
8146	District Attorney's Investigator	3,035	B	3,873	3.00	3.00
8147	Senior District Attorney's Investigator	3,295	B	4,206	1.00	1.00
8149	Assistant Chief District Attorney's Inve	3,513	B	4,484	1.00	1.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	1.00	1.00
SubFund Total:					6.00	6.00
Program Total:					6.00	6.00
Program: AII SUPPORT SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,346	B	4,270	1.00	1.00
0923	Manager II	3,589	B	4,581	1.00	1.00
0931	Manager III	3,873	B	4,943	2.00	2.00
0932	Manager IV	4,155	B	5,303	1.00	1.00
0933	Manager V	4,484	B	5,723	1.00	1.00
0941	Manager VI	4,810	B	6,139	0.00	0.00
1022	IS Administrator II	2,602	B	3,162	0.00	0.00

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE	
DAT DISTRICT ATTORNEY							
Program: AII		SUPPORT SERVICES					
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED					
1023	IS Administrator III	3,162	B	3,844	1.00	1.00	
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00	
1220	Payroll Clerk	2,053	B	2,496	0.00	0.00	
1404	Clerk	1,607	B	1,951	1.00	1.00	
1458	Legal Secretary I	2,342	B	2,847	4.78	4.78	
1520	Confidential Secretary To District Attor	2,813	B	3,418	0.00	0.00	
1652	Accountant II	2,407	B	2,926	1.00	1.00	
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00	
8104	Victim & Witness Technician	1,740	B	2,115	1.00	1.00	
8129	Victim/Witness Investigator I	2,135	B	2,596	1.00	1.00	
8131	Victim/Witness Investigator II	2,342	B	2,847	3.90	3.90	
8132	District Attorney's Investigative Assist	2,178	B	2,779	28.31	28.31	
8133	Victim/Witness Investigator III	2,793	B	3,396	8.00	8.00	
8135	Assistant Chief Victim/Witness Investiga	3,035	B	3,689	3.00	3.00	
8150	Principal District Attorney's Investigat	3,873	B	4,943	0.00	0.00	
8173	Legal Assistant	2,478	B	3,012	1.00	1.00	
					SubFund Total:	60.99	60.99
					Program Total:	60.99	60.99
Program: ALJ		FAMILY VIOLENCE PROGRAM					
Subfund: 1G AGF ACP		GF-CONTINUING PROJECTS					
8129	Victim/Witness Investigator I	2,135	B	2,596	10.90	10.90	
8131	Victim/Witness Investigator II	2,342	B	2,847	1.00	1.00	
8135	Assistant Chief Victim/Witness Investiga	3,035	B	3,689	0.64	0.64	
8137	Chief Victim/Witness Investigator	3,520	B	4,278	0.40	0.40	
8177	Attorney (Civil/Criminal)	3,789	B	6,638	0.42	0.42	
					SubFund Total:	13.36	13.36
					Program Total:	13.36	13.36
Program: ASI		ADMINISTRATION - CRIMINAL & CIVIL					
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED					
0932	Manager IV	4,155	B	5,303	1.00	1.00	
0941	Manager VI	4,810	B	6,139	0.00	0.00	
0942	Manager VII	5,151	B	6,574	0.00	0.00	

Annual Salary Ordinance 2013-2014 and 2014-2015
Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DAT	DISTRICT ATTORNEY					
Program:	ASI					
	ADMINISTRATION - CRIMINAL & CIVIL					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
0943	Manager VIII	5,833	B	7,445	2.00	2.00
8183	Assistant Chief Attorney II	6,479	B	7,875	2.00	2.00
8198	District Attorney	9,415	B	9,415	1.00	1.00
	SubFund Total:				6.00	6.00
	Program Total:				6.00	6.00
	DAT Department Total:				281.48	279.72

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DBI	BUILDING INSPECTION					
Program:	BAN	ADMINISTRATION/SUPPORT SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0923	Manager II	3,589	B	4,581	2.00	2.00
0931	Manager III	3,873	B	4,943	2.00	2.00
0941	Manager VI	4,810	B	6,139	0.00	0.00
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
0963	Department Head III	5,469	B	6,981	1.00	1.00
1004	IS Operator-Analyst	2,292	B	2,786	0.00	0.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1042	IS Engineer-Journey	3,439	B	4,326	2.00	2.00
1043	IS Engineer-Senior	3,812	B	4,794	2.00	2.00
1044	IS Engineer-Principal	4,101	B	5,157	2.00	2.00
1052	IS Business Analyst	2,775	B	3,491	3.00	3.00
1053	IS Business Analyst-Senior	3,213	B	4,042	3.00	3.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1070	IS Project Director	4,101	B	5,157	2.00	2.00
1203	Personnel Technician	2,166	B	2,632	1.00	1.00
1220	Payroll Clerk	2,053	B	2,496	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00
1404	Clerk	1,607	B	1,951	0.00	0.00
1406	Senior Clerk	1,666	B	2,023	6.00	6.00
1408	Principal Clerk	2,199	B	2,672	9.00	9.00
1410	Chief Clerk	2,521	B	3,064	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	3.00	3.00
1446	Secretary II	2,019	B	2,454	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1555	Secretary, Building Inspection Commissio	2,855	B	3,470	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1657	Accountant IV	3,369	B	4,094	1.00	1.00
1752	Senior Microphoto/Imaging Technician	1,871	B	2,274	3.00	3.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1840	Junior Management Assistant	2,104	B	2,557	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DBI BUILDING INSPECTION						
Program: BAN		ADMINISTRATION/SUPPORT SERVICES				
Subfund: 2S BIF ANP		BIF-OPERATING-NONPROJECT FUND				
1842	Management Assistant	2,388	B	2,902	1.00	1.00
4321	Cashier II	1,787	B	2,172	2.00	2.00
6321	Permit Technician I	1,666	B	2,023	0.00	0.00
6322	Permit Technician II	2,199	B	2,672	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.40	0.40
SubFund Total:					62.17	62.40
Subfund: 2S BIF CPR		BIF-CONTINUING PROJECTS				
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1408	Principal Clerk	2,199	B	2,672	0.00	0.00
1410	Chief Clerk	2,521	B	3,064	0.00	0.00
5214	Building Plans Engineer	4,428	B	5,383	1.00	1.00
6321	Permit Technician I	1,666	B	2,023	1.00	1.00
6322	Permit Technician II	2,199	B	2,672	6.00	6.00
6323	Permit Technician III	2,521	B	3,064	1.00	1.00
6331	Building Inspector	3,346	B	4,067	0.77	1.77
SubFund Total:					10.77	11.77
Program Total:					72.94	74.17
Program: BHS		HOUSING INSPECTION/CODE ENFORCEMENT SVCS				
Subfund: 2S BIF ANP		BIF-OPERATING-NONPROJECT FUND				
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
1406	Senior Clerk	1,666	B	2,023	3.00	3.00
1408	Principal Clerk	2,199	B	2,672	2.00	2.00
1410	Chief Clerk	2,521	B	3,064	0.00	0.00
1426	Senior Clerk Typist	1,831	B	2,226	2.00	2.00
1444	Secretary I	1,744	B	2,120	1.00	1.00
1446	Secretary II	2,019	B	2,454	1.00	1.00
6270	Housing Inspector	3,346	B	4,067	23.00	23.00
6272	Senior Housing Inspector	3,689	B	4,484	4.00	4.00
6274	Chief Housing Inspector	4,067	B	4,943	1.00	1.00
6321	Permit Technician I	1,666	B	2,023	1.00	1.00
6322	Permit Technician II	2,199	B	2,672	1.00	1.00
6323	Permit Technician III	2,521	B	3,064	1.00	1.00
6331	Building Inspector	3,346	B	4,067	14.85	16.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DBI BUILDING INSPECTION						
Program: BHS HOUSING INSPECTION/ CODE ENFORCEMENT SVCS						
Subfund: 2S BIF ANP BIF-OPERATING-NONPROJECT FUND						
6333	Senior Building Inspector	3,689	B	4,484	1.00	1.00
6334	Chief Building Inspector	4,067	B	4,943	1.77	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.00	0.99
SubFund Total:					59.62	60.99
Program Total:					59.62	60.99
Program: BIS INSPECTION SERVICES						
Subfund: 2S BIF ANP BIF-OPERATING-NONPROJECT FUND						
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
1406	Senior Clerk	1,666	B	2,023	7.00	7.00
1408	Principal Clerk	2,199	B	2,672	3.00	3.00
1410	Chief Clerk	2,521	B	3,064	0.00	0.00
1424	Clerk Typist	1,670	B	2,028	0.00	0.00
1426	Senior Clerk Typist	1,831	B	2,226	3.00	3.00
1446	Secretary II	2,019	B	2,454	1.00	1.00
6242	Plumbing Inspector	3,346	B	4,067	16.77	17.00
6244	Chief Plumbing Inspector	4,067	B	4,943	1.00	1.00
6246	Senior Plumbing Inspector	3,689	B	4,484	4.00	4.00
6248	Electrical Inspector	3,346	B	4,067	19.77	20.00
6249	Senior Electrical Inspector	3,689	B	4,484	3.77	4.00
6250	Chief Electrical Inspector	4,067	B	4,943	1.00	1.00
6272	Senior Housing Inspector	3,689	B	4,484	1.00	1.00
6321	Permit Technician I	1,666	B	2,023	0.00	0.00
6323	Permit Technician III	2,521	B	3,064	1.00	1.00
6331	Building Inspector	3,346	B	4,067	29.31	30.00
6333	Senior Building Inspector	3,689	B	4,484	3.77	4.00
6334	Chief Building Inspector	4,067	B	4,943	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.21	4.15
SubFund Total:					102.60	104.15
Program Total:					102.60	104.15
Program: BPS PLAN REVIEW SERVICES						
Subfund: 2S BIF ANP BIF-OPERATING-NONPROJECT FUND						
0111	Board/Commission Member, Group II	2,000	D	2,000	0.00	0.00
0941	Manager VI	4,810	B	6,139	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DBI BUILDING INSPECTION						
Program:	BPS	PLAN REVIEW SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
1404	Clerk	1,607	B	1,951	0.00	0.00
1406	Senior Clerk	1,666	B	2,023	4.00	4.00
1408	Principal Clerk	2,199	B	2,672	19.00	19.00
1410	Chief Clerk	2,521	B	3,064	1.00	1.00
1424	Clerk Typist	1,670	B	2,028	0.00	0.00
1426	Senior Clerk Typist	1,831	B	2,226	2.00	2.00
1446	Secretary II	2,019	B	2,454	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1842	Management Assistant	2,388	B	2,902	0.00	0.00
5203	Assistant Engineer	2,983	B	3,626	1.00	1.00
5207	Associate Engineer	3,470	B	4,218	8.54	10.54
5212	Engineer/Architect Principal	5,397	B	6,560	1.00	1.00
5214	Building Plans Engineer	4,428	B	5,383	2.00	2.00
5218	Structural Engineer	4,428	B	5,383	2.00	2.00
5241	Engineer	4,017	B	4,882	16.77	17.00
5293	Planner IV	3,734	B	4,539	0.00	0.00
6321	Permit Technician I	1,666	B	2,023	2.77	3.00
6323	Permit Technician III	2,521	B	3,064	3.00	3.00
6331	Building Inspector	3,346	B	4,067	13.77	14.77
6333	Senior Building Inspector	3,689	B	4,484	3.00	3.00
6334	Chief Building Inspector	4,067	B	4,943	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.27	1.25
SubFund Total:					86.12	89.56
Program Total:					86.12	89.56
DBI Department Total:					321.28	328.87

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	D1F	SFGH - ACUTE CARE - FORENSICS				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1428	Unit Clerk	1,946	B	2,365	1.00	1.00
2303	Patient Care Assistant	1,658	B	2,014	1.80	1.80
2305	Psychiatric Technician	2,252	B	2,737	3.00	3.00
2320	Registered Nurse	4,015	B	5,275	9.80	9.80
2324	Nursing Supervisor	5,234	B	7,621	0.00	0.00
P103	Special Nurse	5,019	B	6,594	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					17.63	17.63
Program Total:					17.63	17.63
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,346	B	4,270	3.50	4.00
0923	Manager II	3,589	B	4,581	7.00	7.00
0931	Manager III	3,873	B	4,943	12.00	12.00
0932	Manager IV	4,155	B	5,303	3.00	3.00
0933	Manager V	4,484	B	5,723	5.00	5.00
0941	Manager VI	4,810	B	6,139	7.00	7.00
0942	Manager VII	5,151	B	6,574	1.50	2.00
0943	Manager VIII	5,833	B	7,445	2.00	2.00
1021	IS Administrator I	2,140	B	2,602	7.00	7.00
1022	IS Administrator II	2,602	B	3,162	14.00	14.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1024	IS Administrator-Supervisor	3,403	B	4,137	1.00	1.00
1041	IS Engineer-Assistant	3,106	B	3,905	1.00	1.00
1042	IS Engineer-Journey	3,439	B	4,326	4.00	4.00
1043	IS Engineer-Senior	3,812	B	4,794	2.00	2.00
1044	IS Engineer-Principal	4,101	B	5,157	3.27	4.00
1052	IS Business Analyst	2,775	B	3,491	5.00	6.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.50	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	16.00	17.00
1062	IS Programmer Analyst	2,397	B	3,015	0.00	0.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH	PUBLIC HEALTH					
Program:	D1H					
	SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA AAA					
	SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1064	IS Programmer Analyst-Principal	3,389	B	4,264	2.00	2.00
1070	IS Project Director	4,101	B	5,157	4.00	4.00
1071	IS Manager	4,305	B	6,131	0.00	0.00
1092	IT Operations Support Administrator II	2,140	B	2,602	0.50	1.00
1093	IT Operations Support Administrator III	2,602	B	3,162	0.50	1.00
1161	Executive Assistant To The Administrator	3,653	B	4,440	1.00	1.00
1164	Administrator, SFGH Medical Center	8,245	B	10,022	1.00	1.00
1165	Manager, Department of Public Health	6,574	B	10,198	1.00	1.00
1204	Senior Personnel Clerk	2,069	B	2,514	5.75	6.00
1218	Payroll Supervisor	2,890	B	3,513	1.00	1.00
1220	Payroll Clerk	2,053	B	2,496	7.00	7.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	4.00	4.00
1226	Chief Payroll And Personnel Clerk	2,621	B	3,187	0.00	0.00
1233	Equal Employment Opportunity Programs Sp	2,647	B	3,217	1.00	1.00
1241	Personnel Analyst	2,235	B	3,289	3.50	4.00
1244	Senior Personnel Analyst	3,162	B	3,844	6.50	7.00
1314	Public Relations Officer	2,855	B	3,470	1.00	1.00
1402	Junior Clerk	1,477	B	1,791	0.00	0.00
1404	Clerk	1,607	B	1,951	40.32	40.32
1406	Senior Clerk	1,666	B	2,023	36.62	36.62
1408	Principal Clerk	2,199	B	2,672	1.00	1.00
1422	Junior Clerk Typist	1,528	B	1,853	1.00	1.00
1428	Unit Clerk	1,946	B	2,365	36.50	36.50
1429	Nurses Staffing Assistant	1,791	B	2,178	11.90	11.90
1440	Medical Transcriber Typist	1,946	B	2,365	3.00	3.00
1441	Senior Medical Transcriber Typist	2,023	B	2,459	1.00	1.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1630	Account Clerk	1,723	B	2,094	5.00	5.00
1632	Senior Account Clerk	1,994	B	2,424	7.77	8.00
1634	Principal Account Clerk	2,252	B	2,737	1.00	1.00
1635	Health Care Billing Clerk I	1,881	B	2,287	6.00	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH	PUBLIC HEALTH					
Program:	D1H			SFGH - ACUTE CARE - HOSPITAL		
Subfund:	5H AAA AAA			SFGH-OPERATING-NON-PROJ-CONTROLLED FD		
1636	Health Care Billing Clerk II	2,115	B	2,571	29.00	29.00
1637	Patient Accounts Clerk	2,194	B	2,666	16.50	20.00
1652	Accountant II	2,407	B	2,926	7.00	7.00
1654	Accountant III	2,910	B	3,537	2.00	2.00
1657	Accountant IV	3,369	B	4,094	3.00	3.00
1662	Patient Accounts Assistant Supervisor	2,274	B	2,764	2.00	2.00
1663	Patient Accounts Supervisor	2,596	B	3,155	6.00	6.00
1664	Patient Accounts Manager	2,977	B	3,618	1.00	1.00
1670	Financial Systems Supervisor	3,921	B	4,766	0.00	0.00
1705	Communications Dispatcher II	1,965	B	2,388	0.00	0.00
1708	Senior Telephone Operator	1,756	B	2,135	11.00	11.00
1710	Chief Telephone Operator	1,994	B	2,424	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.50	2.50
1825	Principial Administrative Analyst II	3,836	B	4,662	2.00	2.00
1840	Junior Management Assistant	2,104	B	2,557	0.00	0.00
1924	Materials And Supplies Supervisor	1,674	B	2,033	1.00	1.00
1932	Assistant Storekeeper	1,603	B	1,946	15.20	15.20
1934	Storekeeper	1,756	B	2,135	2.00	2.00
1938	Stores And Equipment Assistant Superviso	2,274	B	2,764	1.00	1.00
1942	Assistant Materials Coordinator	2,953	B	3,589	2.77	3.00
1944	Materials Coordinator	3,503	B	4,258	2.00	2.00
1950	Assistant Purchaser	2,038	B	2,478	1.77	2.00
2105	Patient Services Finance Technician	1,835	B	2,230	15.00	15.00
2106	Medical Staff Services Department Specia	2,074	B	2,521	3.00	3.00
2107	Medical Staff Services Department Analys	2,621	B	3,187	2.00	2.00
2110	Medical Records Clerk	1,895	B	2,303	21.65	21.65
2112	Medical Records Technician	2,124	B	2,582	19.00	19.00
2114	Medical Records Technician Supervisor	2,483	B	3,018	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2119	Health Care Analyst	2,640	B	3,208	13.75	14.00
2145	Hospital Associate Administrator	4,718	B	5,735	0.00	0.00
2202	Dental Aide	2,104	B	2,557	2.00	2.00
2218	Physician Assistant	4,974	B	7,042	0.30	0.30
2230	Physician Specialist	5,275	B	7,554	0.50	0.50
2273	Post M.D. I	2,249	B	2,249	2.00	2.00
2302	Nursing Assistant	2,084	B	2,533	8.10	8.10
2303	Patient Care Assistant	1,658	B	2,014	114.82	121.60
2305	Psychiatric Technician	2,252	B	2,737	0.00	0.00
2310	Surgical Procedures Technician	2,274	B	2,764	17.60	17.60
2312	Licensed Vocational Nurse	2,242	B	2,726	16.12	16.12
2320	Registered Nurse	4,015	B	5,275	536.56	541.90
2322	Nurse Manager	4,749	B	6,915	22.77	23.00
2323	Clinical Nurse Specialist	4,514	B	7,044	10.03	10.03
2324	Nursing Supervisor	5,234	B	7,621	7.25	7.25
2325	Nurse Midwife	4,514	B	7,044	0.00	0.00
2326	Nursing Supervisor Psychiatric	5,234	B	7,621	2.00	2.00
2328	Nurse Practitioner	4,974	B	7,042	23.85	24.35
2330	Anesthetist	6,551	B	9,266	13.54	13.54
2340	Operating Room Nurse	4,015	B	5,275	2.00	2.00
2390	Central Processing And Distribution Tech	2,178	B	2,647	23.80	23.80
2392	Sr Central Processing And Distribution T	2,672	B	3,248	2.00	2.00
2406	Pharmacy Helper	2,145	B	2,607	6.54	7.00
2408	Senior Pharmacy Helper	2,156	B	2,621	1.00	1.00
2409	Pharmacy Technician	2,454	B	2,983	43.77	44.00
2424	X-Ray Laboratory Aide	2,014	B	2,449	23.43	23.43
2430	Medical Evaluations Assistant	1,862	B	2,264	39.70	40.44
2436	Electroencephalograph Technician I	2,156	B	2,621	1.00	1.00
2450	Pharmacist	4,258	B	5,435	30.27	30.50
2453	Supervising Pharmacist	5,101	B	6,201	6.77	7.00
2454	Clinical Pharmacist	4,695	B	5,991	29.52	29.75
2467	Diagnostic Imaging Technologist I	3,012	B	4,036	20.70	20.70

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2468	Diagnostic Imaging Technologist II	3,162	B	4,238	32.95	32.95
2469	Diagnostic Imaging Technologist III	3,320	B	4,449	8.30	8.30
2470	Diagnostic Imaging Technologist IV	3,378	B	4,527	8.00	8.00
2496	Radiologic Technologist Supervisor	3,921	B	4,766	5.00	5.00
2514	Orthopedic Technician I	1,994	B	2,424	1.00	1.00
2515	Orthopedic Technician II	2,094	B	2,545	1.00	1.00
2520	Morgue Attendant	2,199	B	2,672	0.60	0.60
2522	Senior Morgue Attendant	2,230	B	2,711	1.00	1.00
2542	Speech Pathologist	3,162	B	4,238	4.10	4.10
2548	Occupational Therapist	2,868	B	4,036	9.21	9.21
2550	Senior Occupational Therapist	3,241	B	4,561	1.00	1.00
2554	Therapy Aide	2,274	B	2,764	4.00	4.00
2555	Physical Therapist Assistant	2,412	B	3,234	4.00	4.00
2556	Physical Therapist	2,868	B	4,036	22.18	22.18
2558	Senior Physical Therapist	3,241	B	4,561	2.00	2.00
2561	Optometrist	3,520	B	4,278	1.00	1.00
2585	Health Worker I	1,630	B	1,980	0.00	0.00
2586	Health Worker II	1,823	B	2,215	72.53	74.61
2587	Health Worker III	1,994	B	2,424	5.00	5.00
2589	Health Program Coordinator I	2,365	B	2,874	1.00	1.00
2591	Health Program Coordinator II	2,693	B	3,273	3.00	3.00
2593	Health Program Coordinator III	3,012	B	3,661	3.00	3.00
2604	Food Service Worker	1,457	B	1,765	40.50	40.50
2606	Senior Food Service Worker	1,528	B	1,853	8.00	8.00
2618	Food Service Supervisor	1,881	B	2,287	3.00	3.00
2620	Food Service Manager Administrator	2,496	B	3,035	0.00	0.00
2622	Dietetic Technician	1,765	B	2,145	3.00	3.00
2624	Dietitian	2,521	B	3,064	6.00	6.00
2626	Chief Dietitian	2,764	B	3,359	1.00	1.00
2654	Cook	1,946	B	2,365	9.00	9.00
2656	Chef	2,199	B	2,672	1.00	1.00
2736	Porter	1,678	B	2,038	150.34	151.03
2738	Porter Assistant Supervisor	1,844	B	2,242	1.00	1.00

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH	PUBLIC HEALTH					
Program:	D1H					
	SFGH - ACUTE CARE - HOSPITAL					
Subfund:	5H AAA AAA					
	SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2740	Porter Supervisor I	2,033	B	2,472	6.00	6.00
2770	Senior Laundry Worker	1,630	B	1,980	3.00	3.00
2785	Assistant General Services Manager	2,230	B	2,711	3.00	3.00
2786	General Services Manager	2,552	B	3,102	1.00	1.00
2820	Senior Health Program Planner	3,138	B	3,815	1.00	1.00
2822	Health Educator	2,786	B	3,387	4.00	4.00
2846	Nutritionist	2,786	B	3,387	1.00	1.00
2903	Eligibility Worker	1,994	B	2,424	59.63	59.63
2908	Hospital Eligibility Worker	2,287	B	2,779	72.49	72.99
2909	Hospital Eligibility Worker Supervisor	2,793	B	3,396	9.00	9.00
2920	Medical Social Worker	2,764	B	3,359	36.32	36.32
2922	Senior Medical Social Worker	2,890	B	3,513	2.00	2.00
2924	Medical Social Work Supervisor	3,093	B	3,760	1.00	1.00
2930	Psychiatric Social Worker	2,764	B	3,359	0.00	0.00
3417	Gardener	1,960	B	2,383	2.50	2.50
4320	Cashier I	1,670	B	2,028	4.00	4.00
4321	Cashier II	1,787	B	2,172	2.00	2.00
4322	Cashier III	2,004	B	2,435	1.00	1.00
5502	Project Manager I	4,519	B	4,519	1.00	1.00
5504	Project Manager II	5,230	B	5,230	2.54	3.00
5506	Project Manager III	6,349	B	6,349	1.00	1.00
6139	Senior Industrial Hygienist	3,881	B	4,717	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	3,600	B	3,600	3.00	3.00
7205	Chief Stationary Engineer	3,671	B	3,671	2.00	2.00
7236	Locksmith Supervisor I	3,169	B	3,851	1.00	1.00
7242	Painter Supervisor I	2,685	B	3,446	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	19.77	20.00
7335	Senior Stationary Engineer	3,279	B	3,279	6.77	7.00
7342	Locksmith	2,571	B	3,126	1.00	1.00
7344	Carpenter	2,571	B	3,126	2.00	2.00
7345	Electrician	2,890	B	3,513	1.00	1.00

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
7346	Painter	2,365	B	2,874	4.00	4.00
7347	Plumber	2,989	B	3,633	1.00	1.00
7348	Steamfitter	2,989	B	3,633	2.00	2.00
7450	Shade And Drapery Worker	1,827	B	2,221	1.00	1.00
7524	Institution Utility Worker	1,603	B	1,946	1.00	1.00
8202	Security Guard	1,543	B	1,871	0.00	0.00
8205	Institutional Police Sergeant	2,499	B	4,227	0.00	0.00
8211	Supervising Building and Grounds Patrol	2,014	B	2,449	0.00	0.00
P103	Special Nurse	5,019	B	6,594	84.19	81.54
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	48.84	44.60
TEMPN	Temporary - Nurses	0.00	B	0.00	2.80	2.99
SubFund Total:					2,299.27	2,323.65
Program Total:					2,299.27	2,323.65
Program:	D1P	SFGH - ACUTE CARE - PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1023	IS Administrator III	3,162	B	3,844	0.00	0.00
1070	IS Project Director	4,101	B	5,157	0.00	0.00
1406	Senior Clerk	1,666	B	2,023	0.00	0.00
1408	Principal Clerk	2,199	B	2,672	0.00	0.00
1428	Unit Clerk	1,946	B	2,365	7.00	7.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
2105	Patient Services Finance Technician	1,835	B	2,230	1.00	1.00
2218	Physician Assistant	4,974	B	7,042	0.00	0.00
2302	Nursing Assistant	2,084	B	2,533	0.00	0.00
2303	Patient Care Assistant	1,658	B	2,014	3.60	3.60
2305	Psychiatric Technician	2,252	B	2,737	14.60	14.60
2312	Licensed Vocational Nurse	2,242	B	2,726	1.75	1.75
2320	Registered Nurse	4,015	B	5,275	54.60	54.60
2322	Nurse Manager	4,749	B	6,915	4.00	4.00
2323	Clinical Nurse Specialist	4,514	B	7,044	3.00	3.00
2324	Nursing Supervisor	5,234	B	7,621	0.00	0.00
2326	Nursing Supervisor Psychiatric	5,234	B	7,621	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	D1P	SFGH - ACUTE CARE - PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2328	Nurse Practitioner	4,974	B	7,042	3.50	3.50
2430	Medical Evaluations Assistant	1,862	B	2,264	0.00	0.00
2548	Occupational Therapist	2,868	B	4,036	5.19	5.19
2550	Senior Occupational Therapist	3,241	B	4,561	1.00	1.00
2558	Senior Physical Therapist	3,241	B	4,561	0.00	0.00
2574	Clinical Psychologist	3,199	B	3,888	1.00	1.00
2591	Health Program Coordinator II	2,693	B	3,273	0.00	0.00
2930	Psychiatric Social Worker	2,764	B	3,359	7.00	7.00
P103	Special Nurse	5,019	B	6,594	3.14	3.14
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					114.41	114.41
Program Total:					114.41	114.41
Program:	D3A	SFGH - AMBU CARE - ADULT MED HLTH CNTR				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1404	Clerk	1,607	B	1,951	0.00	0.00
1406	Senior Clerk	1,666	B	2,023	23.00	23.00
1428	Unit Clerk	1,946	B	2,365	0.00	0.00
1431	Senior Unit Clerk	2,023	B	2,459	3.00	3.00
2112	Medical Records Technician	2,124	B	2,582	0.00	0.00
2119	Health Care Analyst	2,640	B	3,208	0.00	0.00
2230	Physician Specialist	5,275	B	7,554	0.00	0.00
2312	Licensed Vocational Nurse	2,242	B	2,726	2.90	2.90
2320	Registered Nurse	4,015	B	5,275	30.52	31.85
2322	Nurse Manager	4,749	B	6,915	4.00	4.00
2323	Clinical Nurse Specialist	4,514	B	7,044	0.00	0.00
2325	Nurse Midwife	4,514	B	7,044	3.24	3.24
2328	Nurse Practitioner	4,974	B	7,042	27.16	27.16
2430	Medical Evaluations Assistant	1,862	B	2,264	47.03	47.03
2454	Clinical Pharmacist	4,695	B	5,991	1.00	1.00
2586	Health Worker II	1,823	B	2,215	13.80	13.80
2587	Health Worker III	1,994	B	2,424	1.00	1.00
2903	Eligibility Worker	1,994	B	2,424	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	D3A	SFGH - AMBU CARE - ADULT MED HLTH CNTR				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2908	Hospital Eligibility Worker	2,287	B	2,779	0.00	0.00
2920	Medical Social Worker	2,764	B	3,359	0.50	0.50
2930	Psychiatric Social Worker	2,764	B	3,359	1.00	1.00
P103	Special Nurse	5,019	B	6,594	6.96	6.96
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
TEMPN	Temporary - Nurses	0.00	B	0.00	0.73	0.71
SubFund Total:					165.90	167.21
Program Total:					165.90	167.21
Program:	D3C	SFGH - AMBU CARE - METHADONE CLINIC				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
2110	Medical Records Clerk	1,895	B	2,303	2.00	2.00
2312	Licensed Vocational Nurse	2,242	B	2,726	1.00	1.00
2320	Registered Nurse	4,015	B	5,275	5.80	5.80
2322	Nurse Manager	4,749	B	6,915	1.00	1.00
2328	Nurse Practitioner	4,974	B	7,042	1.75	1.75
2586	Health Worker II	1,823	B	2,215	1.00	1.00
2587	Health Worker III	1,994	B	2,424	6.00	6.00
2654	Cook	1,946	B	2,365	0.00	0.00
P103	Special Nurse	5,019	B	6,594	1.20	1.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					20.78	20.78
Program Total:					20.78	20.78
Program:	D30	SFGH - AMBU CARE - OCCUPATIONAL HEALTH				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
2105	Patient Services Finance Technician	1,835	B	2,230	4.00	4.00
2312	Licensed Vocational Nurse	2,242	B	2,726	10.00	10.00
2320	Registered Nurse	4,015	B	5,275	1.94	1.94
2323	Clinical Nurse Specialist	4,514	B	7,044	0.00	0.00
2326	Nursing Supervisor Psychiatric	5,234	B	7,621	1.00	1.00
2328	Nurse Practitioner	4,974	B	7,042	5.45	5.45

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	D30	SFGH - AMBU CARE - OCCUPATIONAL HEALTH				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2430	Medical Evaluations Assistant	1,862	B	2,264	0.00	0.00
2540	Audiologist	3,179	B	4,056	1.00	1.00
2591	Health Program Coordinator II	2,693	B	3,273	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.06	1.05
TEMPN	Temporary - Nurses	0.00	B	0.00	0.63	0.61
SubFund Total:					27.08	27.05
Program Total:					27.08	27.05
Program:	D5E	SFGH - EMERGENCY - EMERGENCY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1204	Senior Personnel Clerk	2,069	B	2,514	0.00	0.00
1404	Clerk	1,607	B	1,951	0.00	0.00
1406	Senior Clerk	1,666	B	2,023	0.00	0.00
1428	Unit Clerk	1,946	B	2,365	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
2112	Medical Records Technician	2,124	B	2,582	1.00	1.00
2114	Medical Records Technician Supervisor	2,483	B	3,018	1.00	1.00
2119	Health Care Analyst	2,640	B	3,208	0.00	0.00
2303	Patient Care Assistant	1,658	B	2,014	0.00	0.00
2312	Licensed Vocational Nurse	2,242	B	2,726	0.00	0.00
2320	Registered Nurse	4,015	B	5,275	85.11	87.70
2322	Nurse Manager	4,749	B	6,915	1.00	1.00
2323	Clinical Nurse Specialist	4,514	B	7,044	2.00	2.00
2324	Nursing Supervisor	5,234	B	7,621	0.00	0.00
2326	Nursing Supervisor Psychiatric	5,234	B	7,621	1.00	1.00
2328	Nurse Practitioner	4,974	B	7,042	18.38	18.38
2430	Medical Evaluations Assistant	1,862	B	2,264	37.45	38.60
2533	Emergency Medical Services Agency Specia	3,346	B	4,067	0.00	0.00
2548	Occupational Therapist	2,868	B	4,036	0.00	0.00
2620	Food Service Manager Administrator	2,496	B	3,035	1.00	1.00
2909	Hospital Eligibility Worker Supervisor	2,793	B	3,396	0.00	0.00
2920	Medical Social Worker	2,764	B	3,359	0.00	0.00
P103	Special Nurse	5,019	B	6,594	16.01	16.01

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	D5E	SFGH - EMERGENCY - EMERGENCY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.44	3.39
TEMPN	Temporary - Nurses	0.00	B	0.00	2.78	2.73
SubFund Total:					170.17	173.81
Program Total:					170.17	173.81
Program:	D5S	SFGH - EMERGENCY - PSYCHIATRIC SERVICES				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1424	Clerk Typist	1,670	B	2,028	0.00	0.00
1428	Unit Clerk	1,946	B	2,365	3.00	3.00
1429	Nurses Staffing Assistant	1,791	B	2,178	0.00	0.00
2302	Nursing Assistant	2,084	B	2,533	0.00	0.00
2303	Patient Care Assistant	1,658	B	2,014	1.80	1.80
2305	Psychiatric Technician	2,252	B	2,737	8.40	8.40
2312	Licensed Vocational Nurse	2,242	B	2,726	1.00	1.00
2320	Registered Nurse	4,015	B	5,275	17.70	17.70
2322	Nurse Manager	4,749	B	6,915	1.00	1.00
2323	Clinical Nurse Specialist	4,514	B	7,044	0.00	0.00
2430	Medical Evaluations Assistant	1,862	B	2,264	2.90	2.90
2930	Psychiatric Social Worker	2,764	B	3,359	0.20	0.20
P103	Special Nurse	5,019	B	6,594	3.65	3.65
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					39.72	39.72
Program Total:					39.72	39.72
Program:	D6P	SFGH - LONG TERM CARE - RF PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1042	IS Engineer-Journey	3,439	B	4,326	0.00	0.00
1244	Senior Personnel Analyst	3,162	B	3,844	0.00	0.00
1404	Clerk	1,607	B	1,951	2.00	2.00
1406	Senior Clerk	1,666	B	2,023	3.00	3.00
1428	Unit Clerk	1,946	B	2,365	1.27	1.00
1652	Accountant II	2,407	B	2,926	0.00	0.00
2110	Medical Records Clerk	1,895	B	2,303	1.00	1.00
2112	Medical Records Technician	2,124	B	2,582	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	D6P	SFGH - LONG TERM CARE - RF PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2119	Health Care Analyst	2,640	B	3,208	0.00	0.00
2302	Nursing Assistant	2,084	B	2,533	0.00	0.00
2303	Patient Care Assistant	1,658	B	2,014	52.57	51.00
2305	Psychiatric Technician	2,252	B	2,737	4.30	3.00
2312	Licensed Vocational Nurse	2,242	B	2,726	6.48	3.89
2314	Public Health Team Leader	2,360	B	2,868	12.61	11.80
2320	Registered Nurse	4,015	B	5,275	7.74	4.00
2322	Nurse Manager	4,749	B	6,915	2.00	2.00
2323	Clinical Nurse Specialist	4,514	B	7,044	0.00	0.00
2326	Nursing Supervisor Psychiatric	5,234	B	7,621	0.00	0.00
2328	Nurse Practitioner	4,974	B	7,042	0.50	0.50
2430	Medical Evaluations Assistant	1,862	B	2,264	0.00	0.00
2548	Occupational Therapist	2,868	B	4,036	0.00	0.00
2551	Mental Health Treatment Specialist	2,847	B	3,460	5.00	5.00
2587	Health Worker III	1,994	B	2,424	5.89	4.00
2593	Health Program Coordinator III	3,012	B	3,661	0.27	0.00
2604	Food Service Worker	1,457	B	1,765	7.50	7.50
2618	Food Service Supervisor	1,881	B	2,287	1.00	1.00
2619	Senior Food Service Supervisor	2,074	B	2,521	1.00	1.00
2624	Dietitian	2,521	B	3,064	1.00	1.00
2654	Cook	1,946	B	2,365	1.00	1.00
2736	Porter	1,678	B	2,038	13.17	13.17
2740	Porter Supervisor I	2,033	B	2,472	1.00	1.00
2903	Eligibility Worker	1,994	B	2,424	0.00	0.00
2908	Hospital Eligibility Worker	2,287	B	2,779	1.00	1.00
2930	Psychiatric Social Worker	2,764	B	3,359	1.90	1.50
2931	Marriage, Family And Child Counselor	2,764	B	3,359	1.49	1.00
2932	Senior Psychiatric Social Worker	2,890	B	3,513	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	2.00	2.00
7342	Locksmith	2,571	B	3,126	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					138.72	125.39

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	D6P	SFGH - LONG TERM CARE - RF PSYCHIATRY				
					138.72	125.39
Program Total:						
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,346	B	4,270	4.00	4.00
0923	Manager II	3,589	B	4,581	2.00	2.00
0931	Manager III	3,873	B	4,943	5.00	5.00
0932	Manager IV	4,155	B	5,303	2.00	2.00
0933	Manager V	4,484	B	5,723	2.00	2.00
0941	Manager VI	4,810	B	6,139	3.00	3.00
0943	Manager VIII	5,833	B	7,445	2.00	2.00
1022	IS Administrator II	2,602	B	3,162	3.00	3.00
1041	IS Engineer-Assistant	3,106	B	3,905	0.00	0.00
1042	IS Engineer-Journey	3,439	B	4,326	2.00	2.00
1043	IS Engineer-Senior	3,812	B	4,794	1.50	2.00
1044	IS Engineer-Principal	4,101	B	5,157	1.50	2.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	2.50	3.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1093	IT Operations Support Administrator III	2,602	B	3,162	0.00	0.77
1161	Executive Assistant To The Administrator	3,653	B	4,440	1.00	1.00
1165	Manager, Department of Public Health	6,574	B	10,198	1.00	1.00
1202	Personnel Clerk	1,787	B	2,172	0.00	0.00
1204	Senior Personnel Clerk	2,069	B	2,514	5.00	5.00
1220	Payroll Clerk	2,053	B	2,496	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	2.00	2.00
1226	Chief Payroll And Personnel Clerk	2,621	B	3,187	1.00	1.00
1233	Equal Employment Opportunity Programs Sp	2,647	B	3,217	0.00	0.00
1241	Personnel Analyst	2,235	B	3,289	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	2.00	2.00
1404	Clerk	1,607	B	1,951	2.00	2.00
1406	Senior Clerk	1,666	B	2,023	7.00	7.00

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
1408	Principal Clerk	2,199	B	2,672	1.00	1.00
1424	Clerk Typist	1,670	B	2,028	0.00	0.00
1428	Unit Clerk	1,946	B	2,365	15.54	16.00
1429	Nurses Staffing Assistant	1,791	B	2,178	6.00	6.00
1430	Transcriber Typist	1,831	B	2,226	1.00	1.00
1440	Medical Transcriber Typist	1,946	B	2,365	2.00	2.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1630	Account Clerk	1,723	B	2,094	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	3.00	3.00
1634	Principal Account Clerk	2,252	B	2,737	1.00	1.00
1635	Health Care Billing Clerk I	1,881	B	2,287	1.00	1.00
1636	Health Care Billing Clerk II	2,115	B	2,571	8.50	8.50
1652	Accountant II	2,407	B	2,926	2.00	2.00
1654	Accountant III	2,910	B	3,537	2.00	2.00
1657	Accountant IV	3,369	B	4,094	1.00	1.00
1663	Patient Accounts Supervisor	2,596	B	3,155	1.00	1.00
1664	Patient Accounts Manager	2,977	B	3,618	0.00	0.00
1708	Senior Telephone Operator	1,756	B	2,135	3.50	3.50
1820	Junior Administrative Analyst	1,975	B	2,401	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1825	Principal Administrative Analyst II	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
1844	Senior Management Assistant	2,737	B	3,327	0.00	0.00
1934	Storekeeper	1,756	B	2,135	5.82	5.82
1936	Senior Storekeeper	1,871	B	2,274	0.00	0.00
1942	Assistant Materials Coordinator	2,953	B	3,589	2.00	2.00
1944	Materials Coordinator	3,503	B	4,258	1.00	1.00
2105	Patient Services Finance Technician	1,835	B	2,230	1.00	1.00
2106	Medical Staff Services Department Specia	2,074	B	2,521	1.00	1.00
2110	Medical Records Clerk	1,895	B	2,303	9.50	9.50
2112	Medical Records Technician	2,124	B	2,582	10.00	11.00
2114	Medical Records Technician Supervisor	2,483	B	3,018	1.00	1.00

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2119	Health Care Analyst	2,640	B	3,208	1.00	1.00
2145	Hospital Associate Administrator	4,718	B	5,735	1.00	1.00
2230	Physician Specialist	5,275	B	7,554	1.00	1.00
2232	Senior Physician Specialist	5,815	B	8,015	27.30	27.30
2302	Nursing Assistant	2,084	B	2,533	105.10	105.10
2303	Patient Care Assistant	1,658	B	2,014	327.70	343.36
2312	Licensed Vocational Nurse	2,242	B	2,726	101.96	102.65
2320	Registered Nurse	4,015	B	5,275	169.46	169.46
2322	Nurse Manager	4,749	B	6,915	22.50	22.50
2323	Clinical Nurse Specialist	4,514	B	7,044	7.00	7.00
2324	Nursing Supervisor	5,234	B	7,621	8.00	8.00
2390	Central Processing And Distribution Tech	2,178	B	2,647	3.50	3.50
2392	Sr Central Processing And Distribution T	2,672	B	3,248	1.00	1.00
2406	Pharmacy Helper	2,145	B	2,607	1.00	1.00
2409	Pharmacy Technician	2,454	B	2,983	8.96	9.10
2424	X-Ray Laboratory Aide	2,014	B	2,449	1.00	1.00
2430	Medical Evaluations Assistant	1,862	B	2,264	6.00	6.00
2450	Pharmacist	4,258	B	5,435	7.50	7.50
2454	Clinical Pharmacist	4,695	B	5,991	3.50	4.00
2468	Diagnostic Imaging Technologist II	3,162	B	4,238	1.50	1.50
2469	Diagnostic Imaging Technologist III	3,320	B	4,449	1.00	1.00
2536	Respiratory Care Practitioner	2,287	B	2,779	2.50	2.50
2537	Respiratory Care Practitioner II	2,890	B	3,513	0.00	0.00
2542	Speech Pathologist	3,162	B	4,238	4.00	4.00
2548	Occupational Therapist	2,868	B	4,036	8.58	8.58
2550	Senior Occupational Therapist	3,241	B	4,561	2.00	2.00
2554	Therapy Aide	2,274	B	2,764	8.00	8.00
2555	Physical Therapist Assistant	2,412	B	3,234	1.00	1.00
2556	Physical Therapist	2,868	B	4,036	8.00	8.00
2558	Senior Physical Therapist	3,241	B	4,561	1.00	1.00
2574	Clinical Psychologist	3,199	B	3,888	3.44	3.44
2576	Supervising Clinical Psychologist	3,574	B	4,343	1.50	1.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH	PUBLIC HEALTH					
Program:	DA5					
	LAGUNA HONDA - LONG TERM CARE					
Subfund:	5L AAA AAA					
	LHH-OPERATING-NON-PROJ-CONTROLLED FD					
2583	Home Health Aide	1,359	B	1,646	58.08	59.00
2586	Health Worker II	1,823	B	2,215	1.00	1.00
2587	Health Worker III	1,994	B	2,424	38.10	38.10
2588	Health Worker IV	2,332	B	2,835	10.00	10.00
2589	Health Program Coordinator I	2,365	B	2,874	1.00	1.00
2591	Health Program Coordinator II	2,693	B	3,273	1.00	1.00
2593	Health Program Coordinator III	3,012	B	3,661	1.00	1.00
2604	Food Service Worker	1,457	B	1,765	66.25	66.25
2606	Senior Food Service Worker	1,528	B	1,853	10.00	10.00
2608	Supply Room Attendent	1,573	B	1,909	1.00	1.00
2618	Food Service Supervisor	1,881	B	2,287	2.00	2.00
2619	Senior Food Service Supervisor	2,074	B	2,521	1.00	1.00
2620	Food Service Manager Administrator	2,496	B	3,035	1.00	1.00
2622	Dietetic Technician	1,765	B	2,145	3.00	3.00
2624	Dietitian	2,521	B	3,064	8.50	8.50
2626	Chief Dietitian	2,764	B	3,359	1.00	1.00
2650	Assistant Cook	1,565	B	1,899	3.00	3.00
2652	Baker	2,074	B	2,521	1.00	1.00
2654	Cook	1,946	B	2,365	6.00	6.00
2656	Chef	2,199	B	2,672	3.00	3.00
2736	Porter	1,678	B	2,038	97.54	98.00
2738	Porter Assistant Supervisor	1,844	B	2,242	1.00	1.00
2740	Porter Supervisor I	2,033	B	2,472	6.00	6.00
2772	Sewing Technician	1,592	B	1,932	0.00	0.00
2785	Assistant General Services Manager	2,230	B	2,711	2.00	2.00
2903	Eligibility Worker	1,994	B	2,424	2.00	2.00
2908	Hospital Eligibility Worker	2,287	B	2,779	4.50	4.50
2909	Hospital Eligibility Worker Supervisor	2,793	B	3,396	2.00	2.00
2920	Medical Social Worker	2,764	B	3,359	16.00	16.00
2922	Senior Medical Social Worker	2,890	B	3,513	1.00	1.00
2930	Psychiatric Social Worker	2,764	B	3,359	3.00	3.00
2931	Marriage, Family And Child Counselor	2,764	B	3,359	1.00	1.00
3417	Gardener	1,960	B	2,383	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
4321	Cashier II	1,787	B	2,172	2.00	2.00
6130	Safety Analyst	3,520	B	4,278	0.00	0.00
6138	Industrial Hygienist	3,520	B	4,278	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	3,600	B	3,600	1.00	1.00
7205	Chief Stationary Engineer	3,671	B	3,671	1.00	1.00
7324	Beautician	1,965	B	2,388	2.00	2.00
7334	Stationary Engineer	2,893	B	2,893	13.00	13.00
7335	Senior Stationary Engineer	3,279	B	3,279	3.00	3.00
7342	Locksmith	2,571	B	3,126	1.38	1.50
7344	Carpenter	2,571	B	3,126	2.00	2.00
7345	Electrician	2,890	B	3,513	2.00	2.00
7346	Painter	2,365	B	2,874	1.77	2.00
7347	Plumber	2,989	B	3,633	1.00	1.00
7355	Truck Driver	2,317	B	2,951	2.00	2.00
7524	Institution Utility Worker	1,603	B	1,946	8.00	8.00
8202	Security Guard	1,543	B	1,871	0.00	0.00
8205	Institutional Police Sergeant	2,499	B	4,227	0.00	0.00
8211	Supervising Building and Grounds Patrol	2,014	B	2,449	0.00	0.00
P103	Special Nurse	5,019	B	6,594	18.59	18.59
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	17.65	10.48
TEMPN	Temporary - Nurses	0.00	B	0.00	6.88	6.75
SubFund Total:					1,432.60	1,447.75
Subfund:	5L CPF LOC	LHH-CAPITAL PROJECTS-LOCAL FUND				
0931	Manager III	3,873	B	4,943	1.00	1.00
0941	Manager VI	4,810	B	6,139	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	3.00	3.00
1043	IS Engineer-Senior	3,812	B	4,794	0.50	0.00
1052	IS Business Analyst	2,775	B	3,491	0.00	0.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1070	IS Project Director	4,101	B	5,157	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program: DA5		LAGUNA HONDA - LONG TERM CARE				
Subfund: 5L CPF LOC		LHH-CAPITAL PROJECTS-LOCAL FUND				
1093	IT Operations Support Administrator III	2,602	B	3,162	1.00	0.23
1241	Personnel Analyst	2,235	B	3,289	1.19	1.19
1246	Principal Personnel Analyst	3,752	B	4,561	0.81	0.81
1426	Senior Clerk Typist	1,831	B	2,226	3.00	3.00
1430	Transcriber Typist	1,831	B	2,226	1.00	1.00
1446	Secretary II	2,019	B	2,454	3.00	3.00
1632	Senior Account Clerk	1,994	B	2,424	0.00	0.00
1822	Administrative Analyst	2,596	B	3,155	0.00	0.00
1842	Management Assistant	2,388	B	2,902	0.50	0.50
1844	Senior Management Assistant	2,737	B	3,327	3.00	3.00
1920	Inventory Clerk	1,603	B	1,946	1.00	1.00
1934	Storekeeper	1,756	B	2,135	2.00	2.00
1942	Assistant Materials Coordinator	2,953	B	3,589	1.00	1.00
1956	Senior Purchaser	3,101	B	3,769	2.00	2.00
2232	Senior Physician Specialist	5,815	B	8,015	0.00	0.00
2324	Nursing Supervisor	5,234	B	7,621	2.00	2.00
2390	Central Processing And Distribution Tech	2,178	B	2,647	2.00	2.00
2606	Senior Food Service Worker	1,528	B	1,853	1.00	1.00
2624	Dietitian	2,521	B	3,064	0.50	0.50
2736	Porter	1,678	B	2,038	2.00	2.00
2740	Porter Supervisor I	2,033	B	2,472	0.00	0.00
7334	Stationary Engineer	2,893	B	2,893	2.00	2.00
7335	Senior Stationary Engineer	3,279	B	3,279	2.00	2.00
7342	Locksmith	2,571	B	3,126	0.62	0.50
7346	Painter	2,365	B	2,874	0.23	0.00
7524	Institution Utility Worker	1,603	B	1,946	0.00	0.00
SubFund Total:					40.35	38.73
Program Total:					1,472.95	1,486.48
Program: DBD		LAGUNA HONDA HOSP - COMM SUPPORT CARE				
Subfund: 5L AAA AAA		LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2112	Medical Records Technician	2,124	B	2,582	0.00	0.00
2302	Nursing Assistant	2,084	B	2,533	0.00	0.00

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DBD	LAGUNA HONDA HOSP - COMM SUPPORT CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2312	Licensed Vocational Nurse	2,242	B	2,726	0.00	0.00
2548	Occupational Therapist	2,868	B	4,036	0.00	0.00
2556	Physical Therapist	2,868	B	4,036	0.00	0.00
2585	Health Worker I	1,630	B	1,980	0.00	0.00
2586	Health Worker II	1,823	B	2,215	0.00	0.00
2624	Dietitian	2,521	B	3,064	0.00	0.00
2920	Medical Social Worker	2,764	B	3,359	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program:	DBG	LAGUNA HONDA HOSP - ACUTE CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2302	Nursing Assistant	2,084	B	2,533	7.00	7.00
2303	Patient Care Assistant	1,658	B	2,014	2.00	2.00
2320	Registered Nurse	4,015	B	5,275	12.50	12.50
2322	Nurse Manager	4,749	B	6,915	1.00	1.00
P103	Special Nurse	5,019	B	6,594	0.68	0.68
SubFund Total:					23.18	23.18
Program Total:					23.18	23.18
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	8,000	M	8,000	0.00	0.00
0922	Manager I	3,346	B	4,270	2.37	2.60
0923	Manager II	3,589	B	4,581	1.77	1.77
0931	Manager III	3,873	B	4,943	6.77	7.00
0932	Manager IV	4,155	B	5,303	2.00	2.00
0933	Manager V	4,484	B	5,723	2.00	2.00
0941	Manager VI	4,810	B	6,139	3.00	3.00
0943	Manager VIII	5,833	B	7,445	4.77	5.00
0955	Deputy Director V	5,833	B	7,445	2.00	2.00
0965	Department Head V	7,817	B	9,977	1.00	1.00
1021	IS Administrator I	2,140	B	2,602	0.25	0.25
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program: DHA		CENTRAL ADMINISTRATION				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1054	IS Business Analyst-Principal	3,720	B	4,678	2.50	3.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	1.00	1.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	2.00	2.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1166	Administrator, Department of Public Health	7,303	B	11,330	1.00	1.00
1202	Personnel Clerk	1,787	B	2,172	1.00	1.00
1204	Senior Personnel Clerk	2,069	B	2,514	5.00	5.00
1220	Payroll Clerk	2,053	B	2,496	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	4.00	4.00
1226	Chief Payroll And Personnel Clerk	2,621	B	3,187	1.00	1.00
1233	Equal Employment Opportunity Programs Sp	2,647	B	3,217	2.00	2.00
1241	Personnel Analyst	2,235	B	3,289	3.75	3.75
1244	Senior Personnel Analyst	3,162	B	3,844	4.00	4.00
1406	Senior Clerk	1,666	B	2,023	3.50	3.50
1408	Principal Clerk	2,199	B	2,672	2.00	2.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1551	Secretary, Health Commission	3,574	B	4,343	1.00	1.00
1630	Account Clerk	1,723	B	2,094	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	3.00	3.00
1636	Health Care Billing Clerk II	2,115	B	2,571	1.00	1.00
1652	Accountant II	2,407	B	2,926	8.50	8.50
1654	Accountant III	2,910	B	3,537	7.03	7.03
1657	Accountant IV	3,369	B	4,094	3.89	3.89
1664	Patient Accounts Manager	2,977	B	3,618	0.00	0.50
1670	Financial Systems Supervisor	3,921	B	4,766	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	1.03	1.03
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	5.85	5.85
1824	Principal Administrative Analyst	3,503	B	4,258	4.52	5.25
2112	Medical Records Technician	2,124	B	2,582	1.00	1.00
2119	Health Care Analyst	2,640	B	3,208	1.50	3.00
2204	Dental Hygienist	2,862	B	3,479	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2320	Registered Nurse	4,015	B	5,275	6.50	6.50
2323	Clinical Nurse Specialist	4,514	B	7,044	0.63	0.63
2585	Health Worker I	1,630	B	1,980	3.00	3.00
2586	Health Worker II	1,823	B	2,215	2.50	2.50
2587	Health Worker III	1,994	B	2,424	1.00	1.00
2589	Health Program Coordinator I	2,365	B	2,874	0.00	0.00
2591	Health Program Coordinator II	2,693	B	3,273	2.00	2.00
2593	Health Program Coordinator III	3,012	B	3,661	1.00	1.00
2736	Porter	1,678	B	2,038	4.31	5.00
2803	Epidemiologist II	3,056	B	3,714	0.75	1.00
2818	Health Program Planner	2,711	B	3,295	1.77	2.00
2820	Senior Health Program Planner	3,138	B	3,815	7.62	8.12
2830	Public Health Nurse	4,015	B	5,275	3.00	3.00
2920	Medical Social Worker	2,764	B	3,359	1.50	2.00
2930	Psychiatric Social Worker	2,764	B	3,359	1.00	1.00
2931	Marriage, Family And Child Counselor	2,764	B	3,359	1.00	1.00
4321	Cashier II	1,787	B	2,172	0.00	0.00
8106	Legal Process Clerk	1,744	B	2,120	3.00	3.00
8204	Institutional Police Officer	2,183	B	2,654	0.00	0.00
8205	Institutional Police Sergeant	2,499	B	4,227	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.04	1.02
SubFund Total:					147.62	153.69
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0933	Manager V	4,484	B	5,723	3.00	3.00
0942	Manager VII	5,151	B	6,574	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	6.00	6.00
1023	IS Administrator III	3,162	B	3,844	5.00	5.00
1024	IS Administrator-Supervisor	3,403	B	4,137	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	9.00	9.00
1044	IS Engineer-Principal	4,101	B	5,157	5.00	5.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	2.00	2.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program: DHA CENTRAL ADMINISTRATION						
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					37.01	37.01
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
1654	Accountant III	2,910	B	3,537	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
2588	Health Worker IV	2,332	B	2,835	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
0933	Manager V	4,484	B	5,723	1.00	1.00
1044	IS Engineer-Principal	4,101	B	5,157	1.00	1.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	1.00	1.00
2466	Chief Microbiologist	3,446	B	4,188	0.00	0.00
SubFund Total:					3.00	3.00
Subfund: 2S CHS GNC GRANTS; NON-PROJECT; CONTINUING						
2589	Health Program Coordinator I	2,365	B	2,874	2.00	2.00
2820	Senior Health Program Planner	3,138	B	3,815	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.21	0.21
SubFund Total:					2.21	2.21
Subfund: 2S CHS PHF PUBLIC HEALTH-SPEC REV FD						
1408	Principal Clerk	2,199	B	2,672	0.00	0.00
1424	Clerk Typist	1,670	B	2,028	0.00	0.00
2585	Health Worker I	1,630	B	1,980	0.25	0.25
2586	Health Worker II	1,823	B	2,215	1.01	1.01
SubFund Total:					1.26	1.26
Program Total:					191.10	197.17
Program: DHH HEALTH AT HOME						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1021	IS Administrator I	2,140	B	2,602	1.00	1.00
1404	Clerk	1,607	B	1,951	2.10	2.10
1406	Senior Clerk	1,666	B	2,023	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DHH HEALTH AT HOME					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1408	Principal Clerk	2,199	B	2,672	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
1636	Health Care Billing Clerk II	2,115	B	2,571	3.00	3.00
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
2112	Medical Records Technician	2,124	B	2,582	1.00	1.00
2232	Senior Physician Specialist	5,815	B	8,015	0.00	0.00
2320	Registered Nurse	4,015	B	5,275	18.85	18.85
2322	Nurse Manager	4,749	B	6,915	2.00	2.00
2328	Nurse Practitioner	4,974	B	7,042	0.00	0.00
2542	Speech Pathologist	3,162	B	4,238	0.20	0.20
2548	Occupational Therapist	2,868	B	4,036	3.30	3.30
2556	Physical Therapist	2,868	B	4,036	7.80	7.80
2558	Senior Physical Therapist	3,241	B	4,561	1.00	1.00
2583	Home Health Aide	1,359	B	1,646	2.03	2.03
2585	Health Worker I	1,630	B	1,980	1.00	1.00
2589	Health Program Coordinator I	2,365	B	2,874	0.00	0.00
2591	Health Program Coordinator II	2,693	B	3,273	0.00	0.00
2736	Porter	1,678	B	2,038	0.50	0.50
2830	Public Health Nurse	4,015	B	5,275	0.00	0.00
2920	Medical Social Worker	2,764	B	3,359	3.50	3.50
2922	Senior Medical Social Worker	2,890	B	3,513	1.00	1.00
P103	Special Nurse	5,019	B	6,594	0.20	0.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.61	0.60
TEMPN	Temporary - Nurses	0.00	B	0.00	0.72	0.70
SubFund Total:					52.81	52.78
Program Total:					52.81	52.78
Program:	DHP PRIMARY CARE - AMBU CARE - HEALTH CNTRS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,346	B	4,270	3.00	5.00
0923	Manager II	3,589	B	4,581	1.60	1.60
0931	Manager III	3,873	B	4,943	0.00	0.00
0932	Manager IV	4,155	B	5,303	1.00	1.00
0933	Manager V	4,484	B	5,723	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0941	Manager VI	4,810	B	6,139	0.00	0.00
0942	Manager VII	5,151	B	6,574	0.40	0.40
0943	Manager VIII	5,833	B	7,445	1.00	1.00
1002	IS Operator-Journey	1,823	B	2,215	0.03	0.03
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1402	Junior Clerk	1,477	B	1,791	1.00	1.00
1404	Clerk	1,607	B	1,951	0.00	0.00
1406	Senior Clerk	1,666	B	2,023	14.30	14.30
1408	Principal Clerk	2,199	B	2,672	9.00	9.00
1424	Clerk Typist	1,670	B	2,028	0.00	0.00
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1654	Accountant III	2,910	B	3,537	2.00	2.00
1657	Accountant IV	3,369	B	4,094	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
1926	Senior Materials And Supplies Supervisor	1,809	B	2,199	1.00	1.00
1934	Storekeeper	1,756	B	2,135	1.00	1.00
2110	Medical Records Clerk	1,895	B	2,303	6.23	6.23
2112	Medical Records Technician	2,124	B	2,582	7.90	7.90
2119	Health Care Analyst	2,640	B	3,208	2.27	2.50
2202	Dental Aide	2,104	B	2,557	6.90	6.90
2204	Dental Hygienist	2,862	B	3,479	0.75	0.75
2210	Dentist	4,539	B	5,934	1.90	1.90
2218	Physician Assistant	4,974	B	7,042	0.75	0.75
2230	Physician Specialist	5,275	B	7,554	36.78	37.33
2232	Senior Physician Specialist	5,815	B	8,015	5.61	5.61
2233	Supervising Physician Specialist	6,260	B	8,619	10.00	10.00
2312	Licensed Vocational Nurse	2,242	B	2,726	0.00	0.00
2320	Registered Nurse	4,015	B	5,275	48.77	50.15
2322	Nurse Manager	4,749	B	6,915	10.50	10.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH	PUBLIC HEALTH					
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2324	Nursing Supervisor	5,234	B	7,621	0.75	0.75
2328	Nurse Practitioner	4,974	B	7,042	24.76	25.54
2409	Pharmacy Technician	2,454	B	2,983	1.00	1.00
2430	Medical Evaluations Assistant	1,862	B	2,264	57.05	60.12
2450	Pharmacist	4,258	B	5,435	0.00	0.00
2453	Supervising Pharmacist	5,101	B	6,201	2.31	3.00
2454	Clinical Pharmacist	4,695	B	5,991	2.00	2.00
2585	Health Worker I	1,630	B	1,980	14.00	14.00
2586	Health Worker II	1,823	B	2,215	27.91	30.52
2587	Health Worker III	1,994	B	2,424	19.74	19.74
2588	Health Worker IV	2,332	B	2,835	4.00	4.00
2591	Health Program Coordinator II	2,693	B	3,273	1.00	1.00
2593	Health Program Coordinator III	3,012	B	3,661	2.00	2.00
2736	Porter	1,678	B	2,038	12.80	13.10
2738	Porter Assistant Supervisor	1,844	B	2,242	1.00	1.00
2818	Health Program Planner	2,711	B	3,295	1.00	1.00
2819	Assistant Health Educator	2,407	B	2,926	0.00	0.00
2822	Health Educator	2,786	B	3,387	4.12	5.50
2830	Public Health Nurse	4,015	B	5,275	3.10	3.10
2846	Nutritionist	2,786	B	3,387	2.80	3.15
2903	Eligibility Worker	1,994	B	2,424	33.33	33.63
2908	Hospital Eligibility Worker	2,287	B	2,779	13.73	13.73
2909	Hospital Eligibility Worker Supervisor	2,793	B	3,396	1.00	1.00
2920	Medical Social Worker	2,764	B	3,359	11.70	13.08
2922	Senior Medical Social Worker	2,890	B	3,513	3.10	3.10
2924	Medical Social Work Supervisor	3,093	B	3,760	1.00	1.00
2930	Psychiatric Social Worker	2,764	B	3,359	3.00	3.00
2931	Marriage, Family And Child Counselor	2,764	B	3,359	1.00	1.00
2932	Senior Psychiatric Social Worker	2,890	B	3,513	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	1.00	1.00
7524	Institution Utility Worker	1,603	B	1,946	1.00	1.00
8202	Security Guard	1,543	B	1,871	0.00	0.00
8204	Institutional Police Officer	2,183	B	2,654	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8205	Institutional Police Sergeant	2,499	B	4,227	0.00	0.00
9924	Public Service Aide - Health Services	1,377	B	1,377	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.09	7.00
TEMPN	Temporary - Nurses	0.00	B	0.00	6.70	6.58
SubFund Total:					447.68	462.49
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
2110	Medical Records Clerk	1,895	B	2,303	1.50	1.50
2112	Medical Records Technician	2,124	B	2,582	1.00	1.00
2119	Health Care Analyst	2,640	B	3,208	1.50	1.50
2230	Physician Specialist	5,275	B	7,554	3.00	3.00
2232	Senior Physician Specialist	5,815	B	8,015	1.00	1.00
2320	Registered Nurse	4,015	B	5,275	2.50	2.50
2322	Nurse Manager	4,749	B	6,915	0.00	0.00
2324	Nursing Supervisor	5,234	B	7,621	0.25	0.25
2328	Nurse Practitioner	4,974	B	7,042	1.00	1.00
2430	Medical Evaluations Assistant	1,862	B	2,264	16.90	16.90
2574	Clinical Psychologist	3,199	B	3,888	0.00	0.00
2585	Health Worker I	1,630	B	1,980	1.50	1.50
2593	Health Program Coordinator III	3,012	B	3,661	0.50	0.50
2594	Employee Assistance Counselor	2,764	B	3,359	0.00	0.00
2736	Porter	1,678	B	2,038	0.50	0.50
2803	Epidemiologist II	3,056	B	3,714	1.43	1.43
2818	Health Program Planner	2,711	B	3,295	0.00	0.00
2846	Nutritionist	2,786	B	3,387	1.00	1.00
2903	Eligibility Worker	1,994	B	2,424	2.25	2.25
2908	Hospital Eligibility Worker	2,287	B	2,779	0.50	0.50
2920	Medical Social Worker	2,764	B	3,359	1.00	1.00
6138	Industrial Hygienist	3,520	B	4,278	0.00	0.00
SubFund Total:					40.33	40.33
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2230	Physician Specialist	5,275	B	7,554	0.50	0.50
2232	Senior Physician Specialist	5,815	B	8,015	1.00	1.00
2328	Nurse Practitioner	4,974	B	7,042	2.50	2.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.15	0.15
TEMPN	Temporary - Nurses	0.00	B	0.00	0.31	0.09
SubFund Total:					4.46	4.24
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2202	Dental Aide	2,104	B	2,557	0.00	0.00
2210	Dentist	4,539	B	5,934	0.40	0.40
2230	Physician Specialist	5,275	B	7,554	0.60	0.60
2320	Registered Nurse	4,015	B	5,275	1.23	1.23
2328	Nurse Practitioner	4,974	B	7,042	1.80	1.80
2574	Clinical Psychologist	3,199	B	3,888	0.00	0.00
2586	Health Worker II	1,823	B	2,215	1.40	1.40
2587	Health Worker III	1,994	B	2,424	0.60	0.60
2593	Health Program Coordinator III	3,012	B	3,661	0.00	0.00
2830	Public Health Nurse	4,015	B	5,275	0.80	0.80
2903	Eligibility Worker	1,994	B	2,424	1.00	1.00
2908	Hospital Eligibility Worker	2,287	B	2,779	0.00	0.00
2917	Program Support Analyst	3,108	B	3,777	0.00	0.00
2920	Medical Social Worker	2,764	B	3,359	2.60	2.60
2922	Senior Medical Social Worker	2,890	B	3,513	0.90	0.90
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.50	1.48
TEMPN	Temporary - Nurses	0.00	B	0.00	0.94	0.92
SubFund Total:					13.77	13.73
Program Total:					506.24	520.79
Program:	DLT	MENTAL HEALTH - LONG TERM CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2232	Senior Physician Specialist	5,815	B	8,015	1.00	1.00
2235	Medical Director, Department Of Health	6,296	B	7,653	1.00	1.00
2409	Pharmacy Technician	2,454	B	2,983	1.00	1.00
2454	Clinical Pharmacist	4,695	B	5,991	0.50	0.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program: DLT		MENTAL HEALTH - LONG TERM CARE				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
2575	Research Psychologist	3,446	B	4,188	1.00	1.00
2585	Health Worker I	1,630	B	1,980	3.50	3.50
2587	Health Worker III	1,994	B	2,424	1.75	1.75
2910	Social Worker	2,053	B	2,496	1.00	1.00
2930	Psychiatric Social Worker	2,764	B	3,359	4.00	4.00
2932	Senior Psychiatric Social Worker	2,890	B	3,513	1.00	1.00
SubFund Total:					15.75	15.75
Program Total:					15.75	15.75
Program: DMF		FORENSICS - AMBULATORY CARE				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	1.00	1.00
0923	Manager II	3,589	B	4,581	1.00	1.00
0931	Manager III	3,873	B	4,943	1.00	1.00
0933	Manager V	4,484	B	5,723	1.00	1.00
0943	Manager VIII	5,833	B	7,445	1.00	1.00
1042	IS Engineer-Journey	3,439	B	4,326	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1404	Clerk	1,607	B	1,951	1.00	1.00
1408	Principal Clerk	2,199	B	2,672	1.00	1.00
1428	Unit Clerk	1,946	B	2,365	2.00	2.00
1820	Junior Administrative Analyst	1,975	B	2,401	0.00	0.00
2110	Medical Records Clerk	1,895	B	2,303	3.00	3.00
2202	Dental Aide	2,104	B	2,557	2.00	2.00
2210	Dentist	4,539	B	5,934	1.40	1.40
2230	Physician Specialist	5,275	B	7,554	0.26	0.26
2232	Senior Physician Specialist	5,815	B	8,015	2.40	2.40
2233	Supervising Physician Specialist	6,260	B	8,619	1.00	1.00
2312	Licensed Vocational Nurse	2,242	B	2,726	24.54	24.54
2320	Registered Nurse	4,015	B	5,275	59.86	59.86
2322	Nurse Manager	4,749	B	6,915	3.00	3.00
2328	Nurse Practitioner	4,974	B	7,042	7.55	7.55
2409	Pharmacy Technician	2,454	B	2,983	5.30	5.30
2450	Pharmacist	4,258	B	5,435	2.24	2.24

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DMF	FORENSICS - AMBULATORY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2454	Clinical Pharmacist	4,695	B	5,991	1.00	1.00
2585	Health Worker I	1,630	B	1,980	1.00	1.00
2587	Health Worker III	1,994	B	2,424	2.00	2.00
2588	Health Worker IV	2,332	B	2,835	1.00	1.00
2736	Porter	1,678	B	2,038	8.00	8.00
2738	Porter Assistant Supervisor	1,844	B	2,242	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.14	1.13
TEMPN	Temporary - Nurses	0.00	B	0.00	9.91	9.71
SubFund Total:					148.60	148.39
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1404	Clerk	1,607	B	1,951	0.00	0.00
1428	Unit Clerk	1,946	B	2,365	0.00	0.00
2587	Health Worker III	1,994	B	2,424	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					148.60	148.39
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	2.00	2.00
0923	Manager II	3,589	B	4,581	7.50	7.50
0932	Manager IV	4,155	B	5,303	1.00	1.00
0933	Manager V	4,484	B	5,723	1.75	1.75
0941	Manager VI	4,810	B	6,139	3.00	3.00
0943	Manager VIII	5,833	B	7,445	0.00	0.00
1014	IS Technician-Supervisor	2,786	B	3,387	1.00	1.00
1021	IS Administrator I	2,140	B	2,602	0.00	0.00
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1044	IS Engineer-Principal	4,101	B	5,157	2.00	2.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	4.00	4.00
1054	IS Business Analyst-Principal	3,720	B	4,678	3.00	3.00
1070	IS Project Director	4,101	B	5,157	1.50	1.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH	PUBLIC HEALTH					
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1406	Senior Clerk	1,666	B	2,023	22.24	22.24
1424	Clerk Typist	1,670	B	2,028	0.00	0.00
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1630	Account Clerk	1,723	B	2,094	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	4.00	4.00
1635	Health Care Billing Clerk I	1,881	B	2,287	2.00	2.00
1636	Health Care Billing Clerk II	2,115	B	2,571	13.00	13.00
1652	Accountant II	2,407	B	2,926	9.00	9.00
1654	Accountant III	2,910	B	3,537	3.50	3.50
1657	Accountant IV	3,369	B	4,094	1.45	1.45
1662	Patient Accounts Assistant Supervisor	2,274	B	2,764	2.00	2.00
1663	Patient Accounts Supervisor	2,596	B	3,155	2.00	2.00
1670	Financial Systems Supervisor	3,921	B	4,766	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	3.00	3.00
1823	Senior Administrative Analyst	3,027	B	3,679	5.50	5.50
1824	Principal Administrative Analyst	3,503	B	4,258	3.75	3.75
1825	Principial Administrative Analyst II	3,836	B	4,662	1.50	1.50
2107	Medical Staff Services Department Analys	2,621	B	3,187	1.00	1.00
2110	Medical Records Clerk	1,895	B	2,303	1.00	1.00
2114	Medical Records Technician Supervisor	2,483	B	3,018	1.00	1.00
2230	Physician Specialist	5,275	B	7,554	0.21	0.21
2232	Senior Physician Specialist	5,815	B	8,015	44.98	45.67
2233	Supervising Physician Specialist	6,260	B	8,619	0.99	0.99
2248	Assistant Director Of Clinical Services	4,372	B	5,315	0.40	0.40
2305	Psychiatric Technician	2,252	B	2,737	6.00	6.00
2306	Senior Psychiatric Orderly	2,342	B	2,847	1.00	1.00
2320	Registered Nurse	4,015	B	5,275	10.32	10.32
2322	Nurse Manager	4,749	B	6,915	0.50	0.50
2323	Clinical Nurse Specialist	4,514	B	7,044	0.32	0.32
2328	Nurse Practitioner	4,974	B	7,042	3.50	3.50
2409	Pharmacy Technician	2,454	B	2,983	2.00	2.00

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2450	Pharmacist	4,258	B	5,435	1.75	1.75
2454	Clinical Pharmacist	4,695	B	5,991	4.16	4.85
2548	Occupational Therapist	2,868	B	4,036	0.99	0.99
2552	Dir Of Activities, Therapy And Volunteer	2,621	B	3,187	1.00	1.00
2565	Acupuncturist	2,297	B	2,793	1.00	1.00
2566	Rehabilitation Counselor	2,303	B	2,800	2.15	2.15
2574	Clinical Psychologist	3,199	B	3,888	17.00	17.00
2575	Research Psychologist	3,446	B	4,188	0.98	0.98
2576	Supervising Clinical Psychologist	3,574	B	4,343	1.00	1.00
2585	Health Worker I	1,630	B	1,980	0.00	0.00
2586	Health Worker II	1,823	B	2,215	16.25	16.25
2587	Health Worker III	1,994	B	2,424	26.25	26.25
2588	Health Worker IV	2,332	B	2,835	3.97	4.20
2591	Health Program Coordinator II	2,693	B	3,273	1.00	1.00
2593	Health Program Coordinator III	3,012	B	3,661	9.00	11.00
2708	Custodian	1,678	B	2,038	1.00	1.00
2803	Epidemiologist II	3,056	B	3,714	0.00	0.00
2903	Eligibility Worker	1,994	B	2,424	1.00	1.00
2905	Senior Eligibility Worker	2,287	B	2,779	1.00	1.00
2912	Senior Social Worker	2,354	B	2,862	1.00	1.00
2920	Medical Social Worker	2,764	B	3,359	2.00	2.00
2930	Psychiatric Social Worker	2,764	B	3,359	59.99	60.34
2931	Marriage, Family And Child Counselor	2,764	B	3,359	12.29	12.29
2932	Senior Psychiatric Social Worker	2,890	B	3,513	17.13	17.13
2935	Senior Marriage, Family & Child Counselo	2,890	B	3,513	3.00	3.00
7334	Stationary Engineer	2,893	B	2,893	1.00	1.00
8204	Institutional Police Officer	2,183	B	2,654	0.00	0.00
9924	Public Service Aide - Health Services	1,377	B	1,377	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.10	1.09
SubFund Total:					367.42	371.37
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2830	Public Health Nurse	4,015	B	5,275	0.40	0.40

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2930	Psychiatric Social Worker	2,764	B	3,359	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.77	0.76
SubFund Total:					2.17	2.16
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1406	Senior Clerk	1,666	B	2,023	2.86	2.86
1424	Clerk Typist	1,670	B	2,028	0.00	0.00
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
1657	Accountant IV	3,369	B	4,094	0.50	0.50
1822	Administrative Analyst	2,596	B	3,155	2.00	2.00
2110	Medical Records Clerk	1,895	B	2,303	0.00	0.00
2232	Senior Physician Specialist	5,815	B	8,015	0.80	0.80
2320	Registered Nurse	4,015	B	5,275	1.50	1.50
2328	Nurse Practitioner	4,974	B	7,042	0.20	0.20
2430	Medical Evaluations Assistant	1,862	B	2,264	0.88	1.00
2566	Rehabilitation Counselor	2,303	B	2,800	0.00	0.00
2585	Health Worker I	1,630	B	1,980	0.00	0.00
2586	Health Worker II	1,823	B	2,215	1.00	1.00
2587	Health Worker III	1,994	B	2,424	0.00	0.00
2588	Health Worker IV	2,332	B	2,835	1.80	1.80
2593	Health Program Coordinator III	3,012	B	3,661	0.80	0.80
2803	Epidemiologist II	3,056	B	3,714	1.00	1.00
2819	Assistant Health Educator	2,407	B	2,926	0.00	0.00
2822	Health Educator	2,786	B	3,387	1.00	1.00
2910	Social Worker	2,053	B	2,496	2.00	2.00
2930	Psychiatric Social Worker	2,764	B	3,359	2.84	2.93
2931	Marriage, Family And Child Counselor	2,764	B	3,359	3.10	3.10
2932	Senior Psychiatric Social Worker	2,890	B	3,513	1.55	1.55
9924	Public Service Aide - Health Services	1,377	B	1,377	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.19	0.18
SubFund Total:					24.02	24.22
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
0922	Manager I	3,346	B	4,270	2.00	2.00
0923	Manager II	3,589	B	4,581	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH	PUBLIC HEALTH					
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1406	Senior Clerk	1,666	B	2,023	3.00	3.00
1424	Clerk Typist	1,670	B	2,028	0.00	0.00
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
1636	Health Care Billing Clerk II	2,115	B	2,571	1.00	1.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1663	Patient Accounts Supervisor	2,596	B	3,155	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.50	3.50
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1842	Management Assistant	2,388	B	2,902	0.00	0.00
2119	Health Care Analyst	2,640	B	3,208	1.50	1.50
2232	Senior Physician Specialist	5,815	B	8,015	2.95	2.95
2233	Supervising Physician Specialist	6,260	B	8,619	0.50	0.50
2320	Registered Nurse	4,015	B	5,275	3.00	3.00
2322	Nurse Manager	4,749	B	6,915	2.00	2.00
2328	Nurse Practitioner	4,974	B	7,042	4.00	4.00
2409	Pharmacy Technician	2,454	B	2,983	1.00	1.00
2454	Clinical Pharmacist	4,695	B	5,991	1.38	1.50
2566	Rehabilitation Counselor	2,303	B	2,800	2.00	2.00
2574	Clinical Psychologist	3,199	B	3,888	1.00	1.00
2585	Health Worker I	1,630	B	1,980	9.88	10.00
2586	Health Worker II	1,823	B	2,215	0.00	0.00
2587	Health Worker III	1,994	B	2,424	7.00	7.00
2588	Health Worker IV	2,332	B	2,835	1.00	1.00
2589	Health Program Coordinator I	2,365	B	2,874	0.00	0.00
2591	Health Program Coordinator II	2,693	B	3,273	2.00	2.00
2593	Health Program Coordinator III	3,012	B	3,661	5.97	6.20
2802	Epidemiologist I	2,395	B	2,910	0.80	0.80
2803	Epidemiologist II	3,056	B	3,714	3.00	3.00
2818	Health Program Planner	2,711	B	3,295	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
2819	Assistant Health Educator	2,407	B	2,926	2.50	2.50
2903	Eligibility Worker	1,994	B	2,424	2.00	2.00
2930	Psychiatric Social Worker	2,764	B	3,359	9.01	9.01
2931	Marriage, Family And Child Counselor	2,764	B	3,359	5.00	5.00
2932	Senior Psychiatric Social Worker	2,890	B	3,513	2.00	2.00
2935	Senior Marriage, Family & Child Counselor	2,890	B	3,513	1.00	1.00
9924	Public Service Aide - Health Services	1,377	B	1,377	12.44	12.44
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.20	7.10
SubFund Total:					109.63	110.00
Program Total:					503.24	507.75
Program:	DMS	SUBSTANCE ABUSE - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,589	B	4,581	0.23	0.23
0932	Manager IV	4,155	B	5,303	1.00	1.00
0933	Manager V	4,484	B	5,723	0.25	0.25
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	2.00	2.00
1070	IS Project Director	4,101	B	5,157	1.50	1.50
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1652	Accountant II	2,407	B	2,926	2.00	2.00
1654	Accountant III	2,910	B	3,537	1.13	1.13
1657	Accountant IV	3,369	B	4,094	2.00	2.00
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	5.00	5.00
1824	Principal Administrative Analyst	3,503	B	4,258	3.00	3.00
1825	Principial Administrative Analyst II	3,836	B	4,662	0.50	0.50
2232	Senior Physician Specialist	5,815	B	8,015	0.50	0.50
2320	Registered Nurse	4,015	B	5,275	0.61	0.61
2328	Nurse Practitioner	4,974	B	7,042	2.50	2.50
2409	Pharmacy Technician	2,454	B	2,983	0.50	0.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DMS	SUBSTANCE ABUSE - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2450	Pharmacist	4,258	B	5,435	0.00	0.00
2454	Clinical Pharmacist	4,695	B	5,991	0.50	0.50
2586	Health Worker II	1,823	B	2,215	1.00	1.00
2587	Health Worker III	1,994	B	2,424	6.38	7.30
2588	Health Worker IV	2,332	B	2,835	2.00	2.00
2591	Health Program Coordinator II	2,693	B	3,273	2.25	2.25
2593	Health Program Coordinator III	3,012	B	3,661	5.75	5.75
2803	Epidemiologist II	3,056	B	3,714	0.50	0.50
2818	Health Program Planner	2,711	B	3,295	0.00	0.00
2819	Assistant Health Educator	2,407	B	2,926	0.15	0.15
2930	Psychiatric Social Worker	2,764	B	3,359	3.00	3.00
2931	Marriage, Family And Child Counselor	2,764	B	3,359	2.00	2.00
2932	Senior Psychiatric Social Worker	2,890	B	3,513	1.77	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.24	0.24
TEMPN	Temporary - Nurses	0.00	B	0.00	0.09	0.08
SubFund Total:					52.35	53.49
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
2587	Health Worker III	1,994	B	2,424	0.00	0.00
2930	Psychiatric Social Worker	2,764	B	3,359	0.00	0.00
2932	Senior Psychiatric Social Worker	2,890	B	3,513	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2586	Health Worker II	1,823	B	2,215	2.00	2.00
2802	Epidemiologist I	2,395	B	2,910	0.00	0.00
2930	Psychiatric Social Worker	2,764	B	3,359	4.00	4.00
2931	Marriage, Family And Child Counselor	2,764	B	3,359	1.00	1.00
SubFund Total:					7.00	7.00
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1823	Senior Administrative Analyst	3,027	B	3,679	0.37	0.37
2119	Health Care Analyst	2,640	B	3,208	0.00	0.00
2230	Physician Specialist	5,275	B	7,554	0.20	0.20
2232	Senior Physician Specialist	5,815	B	8,015	0.00	0.00
2320	Registered Nurse	4,015	B	5,275	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DMS	SUBSTANCE ABUSE - COMMUNITY CARE				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2322	Nurse Manager	4,749	B	6,915	0.00	0.00
2328	Nurse Practitioner	4,974	B	7,042	0.20	0.20
2430	Medical Evaluations Assistant	1,862	B	2,264	0.80	0.80
2454	Clinical Pharmacist	4,695	B	5,991	0.50	0.50
2585	Health Worker I	1,630	B	1,980	0.40	0.40
2586	Health Worker II	1,823	B	2,215	0.00	0.00
2587	Health Worker III	1,994	B	2,424	1.35	1.35
2802	Epidemiologist I	2,395	B	2,910	0.20	0.20
2803	Epidemiologist II	3,056	B	3,714	0.00	0.00
2819	Assistant Health Educator	2,407	B	2,926	0.00	0.00
2903	Eligibility Worker	1,994	B	2,424	1.00	1.00
2930	Psychiatric Social Worker	2,764	B	3,359	0.00	0.00
2932	Senior Psychiatric Social Worker	2,890	B	3,513	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
TEMPN	Temporary - Nurses	0.00	B	0.00	0.00	0.00
SubFund Total:					5.08	5.08
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
1406	Senior Clerk	1,666	B	2,023	0.00	0.00
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
2591	Health Program Coordinator II	2,693	B	3,273	0.75	0.75
2593	Health Program Coordinator III	3,012	B	3,661	0.25	0.25
2803	Epidemiologist II	3,056	B	3,714	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					1.00	1.00
Program Total:					65.43	66.57
Program:	DPB	ENVIRONMENTAL HEALTH SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	2.00	2.00
0932	Manager IV	4,155	B	5,303	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1051	IS Business Analyst-Assistant	2,397	B	3,015	1.00	1.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	1.00	1.00
1406	Senior Clerk	1,666	B	2,023	6.00	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH	PUBLIC HEALTH					
Program:	DPB ENVIRONMENTAL HEALTH SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1408	Principal Clerk	2,199	B	2,672	1.00	1.00
1422	Junior Clerk Typist	1,528	B	1,853	1.00	1.00
1444	Secretary I	1,744	B	2,120	0.00	0.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1630	Account Clerk	1,723	B	2,094	2.00	2.00
1820	Junior Administrative Analyst	1,975	B	2,401	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	0.50	0.50
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
2233	Supervising Physician Specialist	6,260	B	8,619	1.00	1.00
2589	Health Program Coordinator I	2,365	B	2,874	0.60	0.60
2803	Epidemiologist II	3,056	B	3,714	3.00	3.00
2818	Health Program Planner	2,711	B	3,295	1.00	1.00
2819	Assistant Health Educator	2,407	B	2,926	1.00	1.00
2820	Senior Health Program Planner	3,138	B	3,815	1.00	1.00
2830	Public Health Nurse	4,015	B	5,275	0.00	0.00
3450	Agricultural Inspector	1,999	B	2,430	2.00	2.00
5174	Administrative Engineer	4,323	B	5,255	1.00	1.00
5207	Associate Engineer	3,470	B	4,218	1.00	1.00
6108	Environmental Health Technician I	2,156	B	2,621	11.65	12.00
6110	Environmental Health Technician II	2,435	B	2,960	1.00	1.00
6120	Environmental Health Inspector	3,199	B	3,888	22.00	22.00
6122	Senior Environmental Health Inspector	3,426	B	4,164	30.28	30.45
6124	Principal Environmental Health Inspector	3,689	B	4,484	6.00	6.00
6137	Assistant Industrial Hygienist	2,654	B	3,226	0.25	0.25
6138	Industrial Hygienist	3,520	B	4,278	4.00	4.00
6139	Senior Industrial Hygienist	3,881	B	4,717	2.00	2.00
6220	Inspector Of Weights And Measures	1,999	B	2,430	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.51	0.51
SubFund Total:					115.79	116.31
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0922	Manager I	3,346	B	4,270	0.50	0.50
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1652	Accountant II	2,407	B	2,926	0.50	0.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DPB	ENVIRONMENTAL HEALTH SERVICES				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1822	Administrative Analyst	2,596	B	3,155	0.50	0.50
1823	Senior Administrative Analyst	3,027	B	3,679	0.25	0.25
2802	Epidemiologist I	2,395	B	2,910	1.00	1.00
2803	Epidemiologist II	3,056	B	3,714	1.00	1.00
6122	Senior Environmental Health Inspector	3,426	B	4,164	3.50	3.50
SubFund Total:					8.25	8.25
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1406	Senior Clerk	1,666	B	2,023	0.50	0.50
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
2589	Health Program Coordinator I	2,365	B	2,874	0.00	0.00
2593	Health Program Coordinator III	3,012	B	3,661	1.00	1.00
2819	Assistant Health Educator	2,407	B	2,926	1.00	1.00
2830	Public Health Nurse	4,015	B	5,275	0.50	0.50
2846	Nutritionist	2,786	B	3,387	0.00	0.00
6108	Environmental Health Technician I	2,156	B	2,621	1.00	1.00
6120	Environmental Health Inspector	3,199	B	3,888	0.50	0.50
6122	Senior Environmental Health Inspector	3,426	B	4,164	2.00	2.00
6124	Principal Environmental Health Inspector	3,689	B	4,484	0.25	0.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.31	0.31
SubFund Total:					7.06	7.06
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
1406	Senior Clerk	1,666	B	2,023	2.00	2.00
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
1630	Account Clerk	1,723	B	2,094	1.00	1.00
2586	Health Worker II	1,823	B	2,215	1.00	1.00
6108	Environmental Health Technician I	2,156	B	2,621	3.00	3.00
6122	Senior Environmental Health Inspector	3,426	B	4,164	2.00	2.00
SubFund Total:					9.00	9.00
Program Total:					140.10	140.62
Program:	DPC	COMM HLTH - PREVENTION - AIDS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DPC	COMM HLTH - PREVENTION - AIDS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	0.38	0.38
0923	Manager II	3,589	B	4,581	0.50	0.50
0932	Manager IV	4,155	B	5,303	0.10	0.10
1002	IS Operator-Journey	1,823	B	2,215	0.84	0.50
1003	IS Operator-Senior	2,089	B	2,539	0.19	0.00
1024	IS Administrator-Supervisor	3,403	B	4,137	0.60	0.60
1052	IS Business Analyst	2,775	B	3,491	1.50	1.50
1053	IS Business Analyst-Senior	3,213	B	4,042	0.35	0.35
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
1652	Accountant II	2,407	B	2,926	0.50	0.50
1822	Administrative Analyst	2,596	B	3,155	1.50	1.50
1823	Senior Administrative Analyst	3,027	B	3,679	1.10	1.10
2119	Health Care Analyst	2,640	B	3,208	1.00	1.00
2416	Laboratory Technician II	1,960	B	2,383	0.06	0.06
2462	Microbiologist	2,793	B	3,396	0.00	0.00
2585	Health Worker I	1,630	B	1,980	0.00	0.00
2586	Health Worker II	1,823	B	2,215	1.00	1.00
2587	Health Worker III	1,994	B	2,424	4.05	4.05
2589	Health Program Coordinator I	2,365	B	2,874	0.70	0.70
2591	Health Program Coordinator II	2,693	B	3,273	0.00	0.00
2593	Health Program Coordinator III	3,012	B	3,661	6.00	6.00
2802	Epidemiologist I	2,395	B	2,910	0.39	0.39
2803	Epidemiologist II	3,056	B	3,714	1.30	1.30
2804	Epidemiologist III	3,257	B	3,960	0.28	0.28
2806	Disease Control Investigator	2,178	B	2,647	1.00	1.00
2819	Assistant Health Educator	2,407	B	2,926	0.19	0.00
2822	Health Educator	2,786	B	3,387	1.55	1.55
2917	Program Support Analyst	3,108	B	3,777	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.35
SubFund Total:					26.44	25.71
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1406	Senior Clerk	1,666	B	2,023	0.00	0.00
1424	Clerk Typist	1,670	B	2,028	0.00	0.00

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DPC	COMM HLTH - PREVENTION - AIDS				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
1652	Accountant II	2,407	B	2,926	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
2593	Health Program Coordinator III	3,012	B	3,661	0.00	0.00
2917	Program Support Analyst	3,108	B	3,777	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CHS ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
2232	Senior Physician Specialist	5,815	B	8,015	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,346	B	4,270	1.50	1.50
0923	Manager II	3,589	B	4,581	3.30	3.30
0943	Manager VIII	5,833	B	7,445	2.00	2.00
1002	IS Operator-Journey	1,823	B	2,215	0.25	0.25
1003	IS Operator-Senior	2,089	B	2,539	3.00	3.00
1024	IS Administrator-Supervisor	3,403	B	4,137	0.40	0.40
1052	IS Business Analyst	2,775	B	3,491	0.50	0.50
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1241	Personnel Analyst	2,235	B	3,289	0.25	0.25
1406	Senior Clerk	1,666	B	2,023	0.00	0.00
1424	Clerk Typist	1,670	B	2,028	0.00	0.00
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1650	Accountant I	2,172	B	2,640	0.00	0.00
1652	Accountant II	2,407	B	2,926	2.00	2.00
1654	Accountant III	2,910	B	3,537	0.50	0.50
1657	Accountant IV	3,369	B	4,094	0.25	0.25
1822	Administrative Analyst	2,596	B	3,155	2.70	2.70
1823	Senior Administrative Analyst	3,027	B	3,679	2.80	2.80
1824	Principal Administrative Analyst	3,503	B	4,258	0.75	0.75
1842	Management Assistant	2,388	B	2,902	1.00	1.00
2218	Physician Assistant	4,974	B	7,042	0.00	0.00
2230	Physician Specialist	5,275	B	7,554	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DPC	COMM HLTH - PREVENTION - AIDS				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2232	Senior Physician Specialist	5,815	B	8,015	2.40	2.40
2233	Supervising Physician Specialist	6,260	B	8,619	0.10	0.10
2248	Assistant Director Of Clinical Services	4,372	B	5,315	0.50	0.50
2402	Laboratory Technician I	1,736	B	2,110	0.70	0.70
2416	Laboratory Technician II	1,960	B	2,383	4.16	4.16
2462	Microbiologist	2,793	B	3,396	2.90	2.90
2464	Senior Microbiologist	3,189	B	3,873	1.00	1.00
2585	Health Worker I	1,630	B	1,980	2.00	2.00
2586	Health Worker II	1,823	B	2,215	2.00	2.00
2587	Health Worker III	1,994	B	2,424	6.10	6.10
2589	Health Program Coordinator I	2,365	B	2,874	2.65	2.65
2591	Health Program Coordinator II	2,693	B	3,273	2.00	2.00
2593	Health Program Coordinator III	3,012	B	3,661	6.80	6.80
2802	Epidemiologist I	2,395	B	2,910	1.40	1.40
2803	Epidemiologist II	3,056	B	3,714	3.43	3.18
2806	Disease Control Investigator	2,178	B	2,647	2.00	2.00
2818	Health Program Planner	2,711	B	3,295	0.23	0.00
2819	Assistant Health Educator	2,407	B	2,926	0.00	0.00
2822	Health Educator	2,786	B	3,387	0.45	0.45
2825	Senior Health Educator	2,997	B	3,643	0.00	0.00
2908	Hospital Eligibility Worker	2,287	B	2,779	0.00	0.00
2920	Medical Social Worker	2,764	B	3,359	0.90	0.90
2930	Psychiatric Social Worker	2,764	B	3,359	1.17	1.17
2931	Marriage, Family And Child Counselor	2,764	B	3,359	0.85	0.85
2932	Senior Psychiatric Social Worker	2,890	B	3,513	0.47	0.47
9924	Public Service Aide - Health Services	1,377	B	1,377	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.35	1.34
SubFund Total:					67.76	67.27
Program Total:					94.20	92.98
Program:	DPD	COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	2.00	2.00
0932	Manager IV	4,155	B	5,303	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH	PUBLIC HEALTH					
Program:	DPD	COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0943	Manager VIII	5,833	B	7,445	0.00	0.00
1002	IS Operator-Journey	1,823	B	2,215	1.22	1.22
1022	IS Administrator II	2,602	B	3,162	0.29	0.97
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1406	Senior Clerk	1,666	B	2,023	1.53	1.53
1408	Principal Clerk	2,199	B	2,672	1.00	1.00
1424	Clerk Typist	1,670	B	2,028	0.00	0.00
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
1635	Health Care Billing Clerk I	1,881	B	2,287	2.74	2.88
1820	Junior Administrative Analyst	1,975	B	2,401	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1950	Assistant Purchaser	2,038	B	2,478	1.00	1.00
2230	Physician Specialist	5,275	B	7,554	2.30	2.39
2232	Senior Physician Specialist	5,815	B	8,015	1.50	1.50
2233	Supervising Physician Specialist	6,260	B	8,619	2.94	2.94
2312	Licensed Vocational Nurse	2,242	B	2,726	2.00	2.00
2320	Registered Nurse	4,015	B	5,275	7.47	7.47
2322	Nurse Manager	4,749	B	6,915	1.00	1.00
2328	Nurse Practitioner	4,974	B	7,042	5.87	5.87
2402	Laboratory Technician I	1,736	B	2,110	0.30	0.30
2416	Laboratory Technician II	1,960	B	2,383	5.10	5.10
2462	Microbiologist	2,793	B	3,396	3.65	3.65
2464	Senior Microbiologist	3,189	B	3,873	3.00	3.00
2466	Chief Microbiologist	3,446	B	4,188	0.05	0.05
2585	Health Worker I	1,630	B	1,980	2.00	2.00
2586	Health Worker II	1,823	B	2,215	8.40	8.40
2587	Health Worker III	1,994	B	2,424	5.27	5.27
2589	Health Program Coordinator I	2,365	B	2,874	1.80	1.80
2591	Health Program Coordinator II	2,693	B	3,273	3.50	3.50
2736	Porter	1,678	B	2,038	1.00	1.00
2802	Epidemiologist I	2,395	B	2,910	1.00	1.00
2803	Epidemiologist II	3,056	B	3,714	2.50	2.60
2806	Disease Control Investigator	2,178	B	2,647	4.73	4.73

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DPD	COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2822	Health Educator	2,786	B	3,387	1.00	1.00
2908	Hospital Eligibility Worker	2,287	B	2,779	0.69	0.69
9924	Public Service Aide - Health Services	1,377	B	1,377	0.20	0.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.00	1.98
TEMPN	Temporary - Nurses	0.00	B	0.00	1.70	1.67
SubFund Total:					84.75	85.71
Subfund:	2S CHS ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
2232	Senior Physician Specialist	5,815	B	8,015	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,346	B	4,270	1.00	1.00
1002	IS Operator-Journey	1,823	B	2,215	0.25	0.25
1021	IS Administrator I	2,140	B	2,602	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	1.71	1.03
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1406	Senior Clerk	1,666	B	2,023	2.00	2.00
1635	Health Care Billing Clerk I	1,881	B	2,287	1.26	1.12
1636	Health Care Billing Clerk II	2,115	B	2,571	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
2230	Physician Specialist	5,275	B	7,554	3.00	3.00
2232	Senior Physician Specialist	5,815	B	8,015	0.50	0.50
2233	Supervising Physician Specialist	6,260	B	8,619	1.00	1.00
2312	Licensed Vocational Nurse	2,242	B	2,726	1.00	1.00
2320	Registered Nurse	4,015	B	5,275	0.00	0.00
2328	Nurse Practitioner	4,974	B	7,042	0.80	0.80
2416	Laboratory Technician II	1,960	B	2,383	1.00	1.00
2462	Microbiologist	2,793	B	3,396	0.70	0.70
2466	Chief Microbiologist	3,446	B	4,188	0.00	0.00
2533	Emergency Medical Services Agency Specia	3,346	B	4,067	0.50	0.50
2586	Health Worker II	1,823	B	2,215	7.35	7.35
2587	Health Worker III	1,994	B	2,424	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DPD	COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2588	Health Worker IV	2,332	B	2,835	2.00	2.00
2589	Health Program Coordinator I	2,365	B	2,874	3.20	3.20
2591	Health Program Coordinator II	2,693	B	3,273	2.50	2.50
2593	Health Program Coordinator III	3,012	B	3,661	5.00	5.00
2802	Epidemiologist I	2,395	B	2,910	3.70	3.70
2803	Epidemiologist II	3,056	B	3,714	3.85	3.75
2806	Disease Control Investigator	2,178	B	2,647	2.00	2.00
2808	Senior Disease Control Investigator	2,342	B	2,847	0.00	0.00
2820	Senior Health Program Planner	3,138	B	3,815	1.00	1.00
2822	Health Educator	2,786	B	3,387	0.80	0.80
2908	Hospital Eligibility Worker	2,287	B	2,779	0.31	0.31
2920	Medical Social Worker	2,764	B	3,359	1.00	1.00
9924	Public Service Aide - Health Services	1,377	B	1,377	0.00	0.00
P103	Special Nurse	5,019	B	6,594	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.94	1.93
TEMPN	Temporary - Nurses	0.00	B	0.00	0.15	0.15
SubFund Total:					55.52	54.59
Program Total:					140.27	140.30
Program:	DPE	EMERGENCY SERVICES AGENCY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2533	Emergency Medical Services Agency Specia	3,346	B	4,067	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2533	Emergency Medical Services Agency Specia	3,346	B	4,067	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
1654	Accountant III	2,910	B	3,537	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.25	0.25
SubFund Total:					0.25	0.25
Program Total:					0.25	0.25
Program:	DPH	COMM HLTH - PREVENTION - HLTH EDUCATION				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DPH	COMM HLTH - PREVENTION - HLTH EDUCATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	0.80	0.80
0923	Manager II	3,589	B	4,581	0.00	0.00
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
1444	Secretary I	1,744	B	2,120	0.00	0.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1820	Junior Administrative Analyst	1,975	B	2,401	0.25	0.25
2454	Clinical Pharmacist	4,695	B	5,991	0.00	0.00
2585	Health Worker I	1,630	B	1,980	0.00	0.00
2586	Health Worker II	1,823	B	2,215	0.75	0.75
2803	Epidemiologist II	3,056	B	3,714	0.50	0.50
2819	Assistant Health Educator	2,407	B	2,926	0.00	0.00
2820	Senior Health Program Planner	3,138	B	3,815	1.00	1.00
2822	Health Educator	2,786	B	3,387	1.93	1.93
2825	Senior Health Educator	2,997	B	3,643	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.14	0.14
SubFund Total:					6.37	6.37
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1446	Secretary II	2,019	B	2,454	0.00	0.00
1820	Junior Administrative Analyst	1,975	B	2,401	0.50	0.50
2586	Health Worker II	1,823	B	2,215	0.25	0.25
2822	Health Educator	2,786	B	3,387	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					1.75	1.75
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,346	B	4,270	0.20	0.20
1654	Accountant III	2,910	B	3,537	0.10	0.10
1820	Junior Administrative Analyst	1,975	B	2,401	0.00	0.00
2320	Registered Nurse	4,015	B	5,275	0.00	0.00
2586	Health Worker II	1,823	B	2,215	0.00	0.00
2589	Health Program Coordinator I	2,365	B	2,874	1.00	1.00
2591	Health Program Coordinator II	2,693	B	3,273	0.35	0.35
2593	Health Program Coordinator III	3,012	B	3,661	1.00	1.00
2802	Epidemiologist I	2,395	B	2,910	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DPH	COMM HLTH - PREVENTION - HLTH EDUCATION				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2818	Health Program Planner	2,711	B	3,295	1.55	1.55
2819	Assistant Health Educator	2,407	B	2,926	0.00	0.00
2822	Health Educator	2,786	B	3,387	1.60	1.60
2825	Senior Health Educator	2,997	B	3,643	0.10	0.10
2846	Nutritionist	2,786	B	3,387	0.00	0.00
9924	Public Service Aide - Health Services	1,377	B	1,377	0.33	0.43
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.21	0.21
SubFund Total:					7.44	7.54
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
1406	Senior Clerk	1,666	B	2,023	0.00	0.00
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
1444	Secretary I	1,744	B	2,120	0.00	0.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1654	Accountant III	2,910	B	3,537	0.15	0.15
1820	Junior Administrative Analyst	1,975	B	2,401	0.25	0.25
2591	Health Program Coordinator II	2,693	B	3,273	0.65	0.65
2822	Health Educator	2,786	B	3,387	1.70	1.70
2825	Senior Health Educator	2,997	B	3,643	0.90	0.90
6122	Senior Environmental Health Inspector	3,426	B	4,164	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
SubFund Total:					4.75	4.75
Program Total:					20.31	20.41
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,589	B	4,581	2.01	2.01
1022	IS Administrator II	2,602	B	3,162	0.95	0.95
1406	Senior Clerk	1,666	B	2,023	12.55	12.55
1408	Principal Clerk	2,199	B	2,672	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
1444	Secretary I	1,744	B	2,120	0.00	0.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1636	Health Care Billing Clerk II	2,115	B	2,571	5.00	5.00
1820	Junior Administrative Analyst	1,975	B	2,401	1.72	1.72

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH	PUBLIC HEALTH					
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1823	Senior Administrative Analyst	3,027	B	3,679	0.34	0.34
1824	Principal Administrative Analyst	3,503	B	4,258	0.76	0.76
2204	Dental Hygienist	2,862	B	3,479	0.87	0.87
2230	Physician Specialist	5,275	B	7,554	0.60	0.60
2232	Senior Physician Specialist	5,815	B	8,015	3.07	3.07
2320	Registered Nurse	4,015	B	5,275	0.00	0.00
2322	Nurse Manager	4,749	B	6,915	4.04	4.04
2324	Nursing Supervisor	5,234	B	7,621	1.46	1.46
2548	Occupational Therapist	2,868	B	4,036	9.79	9.79
2550	Senior Occupational Therapist	3,241	B	4,561	1.00	1.00
2556	Physical Therapist	2,868	B	4,036	10.90	10.90
2558	Senior Physical Therapist	3,241	B	4,561	1.00	1.00
2585	Health Worker I	1,630	B	1,980	0.00	0.00
2586	Health Worker II	1,823	B	2,215	0.00	0.00
2587	Health Worker III	1,994	B	2,424	3.67	3.67
2588	Health Worker IV	2,332	B	2,835	0.00	0.00
2591	Health Program Coordinator II	2,693	B	3,273	0.00	0.00
2593	Health Program Coordinator III	3,012	B	3,661	1.44	1.44
2803	Epidemiologist II	3,056	B	3,714	0.86	0.86
2819	Assistant Health Educator	2,407	B	2,926	0.00	0.00
2820	Senior Health Program Planner	3,138	B	3,815	0.92	0.92
2822	Health Educator	2,786	B	3,387	1.07	1.07
2830	Public Health Nurse	4,015	B	5,275	30.80	30.92
2846	Nutritionist	2,786	B	3,387	0.07	0.07
2908	Hospital Eligibility Worker	2,287	B	2,779	3.00	3.00
2920	Medical Social Worker	2,764	B	3,359	0.50	0.65
2922	Senior Medical Social Worker	2,890	B	3,513	1.00	1.00
P103	Special Nurse	5,019	B	6,594	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.68	0.68
SubFund Total:					101.07	101.34
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1406	Senior Clerk	1,666	B	2,023	4.00	4.00
2204	Dental Hygienist	2,862	B	3,479	0.25	0.25

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program: DPM		COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
2230	Physician Specialist	5,275	B	7,554	0.40	0.40
2232	Senior Physician Specialist	5,815	B	8,015	0.00	0.00
2320	Registered Nurse	4,015	B	5,275	0.67	0.67
2322	Nurse Manager	4,749	B	6,915	0.28	0.28
2585	Health Worker I	1,630	B	1,980	0.00	0.00
2586	Health Worker II	1,823	B	2,215	1.00	1.00
2587	Health Worker III	1,994	B	2,424	0.95	0.95
2589	Health Program Coordinator I	2,365	B	2,874	0.00	0.00
2830	Public Health Nurse	4,015	B	5,275	5.44	5.44
SubFund Total:					12.99	12.99
Subfund: 2S CHS GNC		GRANTS; NON-PROJECT; CONTINUING				
0923	Manager II	3,589	B	4,581	0.11	0.11
1022	IS Administrator II	2,602	B	3,162	0.05	0.05
1406	Senior Clerk	1,666	B	2,023	2.94	2.94
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
1444	Secretary I	1,744	B	2,120	0.00	0.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1654	Accountant III	2,910	B	3,537	0.80	0.80
1657	Accountant IV	3,369	B	4,094	0.30	0.30
1820	Junior Administrative Analyst	1,975	B	2,401	0.14	0.14
1824	Principal Administrative Analyst	3,503	B	4,258	0.24	0.24
2204	Dental Hygienist	2,862	B	3,479	0.68	0.68
2232	Senior Physician Specialist	5,815	B	8,015	0.42	0.42
2320	Registered Nurse	4,015	B	5,275	0.33	0.33
2322	Nurse Manager	4,749	B	6,915	2.69	2.69
2324	Nursing Supervisor	5,234	B	7,621	0.54	0.54
2585	Health Worker I	1,630	B	1,980	12.50	12.50
2586	Health Worker II	1,823	B	2,215	8.50	8.50
2587	Health Worker III	1,994	B	2,424	3.09	3.09
2589	Health Program Coordinator I	2,365	B	2,874	0.75	0.75
2591	Health Program Coordinator II	2,693	B	3,273	1.24	1.24
2593	Health Program Coordinator III	3,012	B	3,661	2.04	2.04
2803	Epidemiologist II	3,056	B	3,714	0.14	0.14

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH	PUBLIC HEALTH					
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2819	Assistant Health Educator	2,407	B	2,926	2.52	2.75
2820	Senior Health Program Planner	3,138	B	3,815	0.16	0.16
2822	Health Educator	2,786	B	3,387	0.35	0.35
2830	Public Health Nurse	4,015	B	5,275	17.42	17.54
2846	Nutritionist	2,786	B	3,387	11.75	11.98
2920	Medical Social Worker	2,764	B	3,359	0.27	0.35
9924	Public Service Aide - Health Services	1,377	B	1,377	0.00	0.00
P103	Special Nurse	5,019	B	6,594	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.90	1.87
SubFund Total:					71.87	72.50
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
2322	Nurse Manager	4,749	B	6,915	0.34	0.34
2830	Public Health Nurse	4,015	B	5,275	0.50	0.50
SubFund Total:					0.84	0.84
Program Total:					186.77	187.67
Program:	DPO	OCCUPATIONAL SAFETY & HEALTH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,155	B	5,303	1.00	1.00
2320	Registered Nurse	4,015	B	5,275	1.00	1.00
2322	Nurse Manager	4,749	B	6,915	1.00	1.00
5177	Safety Officer	3,881	B	4,717	2.00	2.00
6130	Safety Analyst	3,520	B	4,278	1.00	1.00
6139	Senior Industrial Hygienist	3,881	B	4,717	1.00	1.00
8139	Industrial Injury Investigator	2,287	B	2,779	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.07	0.07
SubFund Total:					8.07	8.07
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
6138	Industrial Hygienist	3,520	B	4,278	1.00	1.00
6139	Senior Industrial Hygienist	3,881	B	4,717	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.78	0.77
SubFund Total:					3.78	3.77
Program Total:					11.85	11.84

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	DSP	COMM HLTH - COMM SUPPORT - HOUSING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	1.00	1.00
0933	Manager V	4,484	B	5,723	1.00	1.00
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
2320	Registered Nurse	4,015	B	5,275	4.00	4.00
2322	Nurse Manager	4,749	B	6,915	1.00	1.00
2586	Health Worker II	1,823	B	2,215	0.15	0.15
2591	Health Program Coordinator II	2,693	B	3,273	1.00	1.00
2593	Health Program Coordinator III	3,012	B	3,661	1.00	1.00
2818	Health Program Planner	2,711	B	3,295	1.00	1.00
2820	Senior Health Program Planner	3,138	B	3,815	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					14.16	14.16
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2230	Physician Specialist	5,275	B	7,554	0.00	0.00
2232	Senior Physician Specialist	5,815	B	8,015	0.00	0.00
2587	Health Worker III	1,994	B	2,424	0.00	0.00
2932	Senior Psychiatric Social Worker	2,890	B	3,513	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					14.16	14.16
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,589	B	4,581	1.80	1.80
0932	Manager IV	4,155	B	5,303	1.00	1.00
0933	Manager V	4,484	B	5,723	0.00	0.00
0942	Manager VII	5,151	B	6,574	0.60	0.60
1406	Senior Clerk	1,666	B	2,023	7.50	7.50
1408	Principal Clerk	2,199	B	2,672	0.00	0.00
1424	Clerk Typist	1,670	B	2,028	0.00	0.00
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1652	Accountant II	2,407	B	2,926	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1820	Junior Administrative Analyst	1,975	B	2,401	1.00	1.00
2112	Medical Records Technician	2,124	B	2,582	1.00	1.00
2202	Dental Aide	2,104	B	2,557	4.56	4.56
2204	Dental Hygienist	2,862	B	3,479	1.70	1.70
2210	Dentist	4,539	B	5,934	3.50	3.50
2230	Physician Specialist	5,275	B	7,554	1.12	1.12
2232	Senior Physician Specialist	5,815	B	8,015	5.03	5.03
2233	Supervising Physician Specialist	6,260	B	8,619	1.72	1.72
2305	Psychiatric Technician	2,252	B	2,737	1.52	1.52
2320	Registered Nurse	4,015	B	5,275	13.58	13.58
2322	Nurse Manager	4,749	B	6,915	2.00	2.00
2323	Clinical Nurse Specialist	4,514	B	7,044	0.00	0.00
2328	Nurse Practitioner	4,974	B	7,042	3.60	3.60
2430	Medical Evaluations Assistant	1,862	B	2,264	4.00	4.00
2538	Audiometrist	2,940	B	3,752	0.50	0.50
2552	Dir Of Activities, Therapy And Volunteer	2,621	B	3,187	1.00	1.00
2574	Clinical Psychologist	3,199	B	3,888	5.88	5.88
2575	Research Psychologist	3,446	B	4,188	0.00	0.00
2576	Supervising Clinical Psychologist	3,574	B	4,343	0.00	0.00
2585	Health Worker I	1,630	B	1,980	2.48	2.48
2586	Health Worker II	1,823	B	2,215	1.50	1.50
2587	Health Worker III	1,994	B	2,424	3.50	3.50
2588	Health Worker IV	2,332	B	2,835	5.00	5.00
2591	Health Program Coordinator II	2,693	B	3,273	1.00	1.00
2593	Health Program Coordinator III	3,012	B	3,661	8.30	8.30
2736	Porter	1,678	B	2,038	1.00	1.00
2806	Disease Control Investigator	2,178	B	2,647	1.50	1.50
2818	Health Program Planner	2,711	B	3,295	0.00	0.00
2903	Eligibility Worker	1,994	B	2,424	0.50	0.50
2912	Senior Social Worker	2,354	B	2,862	1.00	1.00
2920	Medical Social Worker	2,764	B	3,359	1.50	1.50
2930	Psychiatric Social Worker	2,764	B	3,359	28.93	28.93
2931	Marriage, Family And Child Counselor	2,764	B	3,359	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2932	Senior Psychiatric Social Worker	2,890	B	3,513	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.34	0.34
TEMPN	Temporary - Nurses	0.00	B	0.00	0.47	0.46
SubFund Total:					128.63	128.62
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0923	Manager II	3,589	B	4,581	0.25	0.25
2119	Health Care Analyst	2,640	B	3,208	0.00	0.00
2232	Senior Physician Specialist	5,815	B	8,015	1.61	1.61
2574	Clinical Psychologist	3,199	B	3,888	0.05	0.05
2593	Health Program Coordinator III	3,012	B	3,661	0.20	0.20
2930	Psychiatric Social Worker	2,764	B	3,359	0.10	0.10
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.87	0.85
SubFund Total:					3.08	3.06
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,666	B	2,023	3.50	4.00
1428	Unit Clerk	1,946	B	2,365	4.00	4.00
1431	Senior Unit Clerk	2,023	B	2,459	1.00	1.00
2303	Patient Care Assistant	1,658	B	2,014	0.90	0.90
2312	Licensed Vocational Nurse	2,242	B	2,726	3.00	3.00
2320	Registered Nurse	4,015	B	5,275	65.25	65.25
2322	Nurse Manager	4,749	B	6,915	3.00	3.00
2323	Clinical Nurse Specialist	4,514	B	7,044	1.00	1.00
2328	Nurse Practitioner	4,974	B	7,042	6.40	6.40
2330	Anesthetist	6,551	B	9,266	0.00	0.00
2430	Medical Evaluations Assistant	1,862	B	2,264	3.40	3.40
2542	Speech Pathologist	3,162	B	4,238	0.00	0.00
2548	Occupational Therapist	2,868	B	4,036	0.03	0.03
2556	Physical Therapist	2,868	B	4,036	0.00	0.00
2586	Health Worker II	1,823	B	2,215	3.00	3.00
2846	Nutritionist	2,786	B	3,387	4.00	4.00
2920	Medical Social Worker	2,764	B	3,359	0.00	0.00
2922	Senior Medical Social Worker	2,890	B	3,513	0.00	0.00
2930	Psychiatric Social Worker	2,764	B	3,359	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH PUBLIC HEALTH						
Program:	FAL CHILDREN'S BASELINE					
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
2931	Marriage, Family And Child Counselor	2,764	B	3,359	0.00	0.00
P103	Special Nurse	5,019	B	6,594	4.35	4.35
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.32	0.31
TEMPN	Temporary - Nurses	0.00	B	0.00	0.79	0.77
SubFund Total:					103.94	104.41
Program Total:					235.65	236.09
Program:	FAM MENTAL HEALTH - CHILDREN'S PROGRAM					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1406	Senior Clerk	1,666	B	2,023	3.25	3.25
1424	Clerk Typist	1,670	B	2,028	0.00	0.00
2232	Senior Physician Specialist	5,815	B	8,015	1.03	1.03
2320	Registered Nurse	4,015	B	5,275	0.00	0.00
2323	Clinical Nurse Specialist	4,514	B	7,044	0.50	0.50
2328	Nurse Practitioner	4,974	B	7,042	0.00	0.00
2574	Clinical Psychologist	3,199	B	3,888	1.00	1.00
2585	Health Worker I	1,630	B	1,980	0.03	0.03
2586	Health Worker II	1,823	B	2,215	4.31	10.00
2587	Health Worker III	1,994	B	2,424	5.54	6.00
2593	Health Program Coordinator III	3,012	B	3,661	1.00	1.00
2930	Psychiatric Social Worker	2,764	B	3,359	17.96	19.19
2931	Marriage, Family And Child Counselor	2,764	B	3,359	2.09	2.09
2932	Senior Psychiatric Social Worker	2,890	B	3,513	6.75	6.75
9774	Senior Community Devl Specialist I	2,847	B	3,460	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.15	1.14
TEMPN	Temporary - Nurses	0.00	B	0.00	0.26	0.25
SubFund Total:					44.87	52.23
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
2574	Clinical Psychologist	3,199	B	3,888	1.00	1.00
2593	Health Program Coordinator III	3,012	B	3,661	0.00	0.00
2930	Psychiatric Social Worker	2,764	B	3,359	1.00	1.00
2931	Marriage, Family And Child Counselor	2,764	B	3,359	0.94	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPH	PUBLIC HEALTH					
Program:	FAM		MENTAL HEALTH - CHILDREN'S PROGRAM			
Subfund:	2S CHS GNC		GRANTS; NON-PROJECT; CONTINUING			
			SubFund Total:		3.94	4.00
			Program Total:		48.81	56.23
			DPH Department Total:		6,865.35	6,929.06

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program: BA1 URBAN FORESTRY						
Subfund: 1G AGF PWF GF-DPW WORK ORDER FUND						
0922	Manager I	3,346	B	4,270	0.00	0.00
1406	Senior Clerk	1,666	B	2,023	0.00	0.00
2917	Program Support Analyst	3,108	B	3,777	0.00	0.00
3417	Gardener	1,960	B	2,383	4.00	4.00
3422	Park Section Supervisor	2,383	B	2,896	0.00	0.00
3434	Arborist Technician	2,161	B	2,960	8.00	8.00
3435	Urban Forestry Inspector	2,161	B	2,627	0.00	0.00
3436	Arborist Technician Supervisor I	2,719	B	3,304	1.00	1.00
7211	Cement Finisher Supervisor II	3,248	B	3,948	1.00	1.00
7227	Cement Finisher Supervisor I	3,064	B	3,724	4.00	4.00
7311	Cement Mason	2,274	B	2,764	30.00	30.00
7328	Operating Engineer, Universal	2,800	B	3,403	1.00	1.00
7355	Truck Driver	2,317	B	2,951	4.00	4.00
7378	Tile Setter	2,365	B	2,874	2.00	2.00
7514	General Laborer	1,895	B	2,303	17.00	17.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.05	2.02
SubFund Total:					74.05	74.02
Subfund: 2S GTF GTN GAS TAX - ANNUALLY BUDGETED						
0922	Manager I	3,346	B	4,270	1.00	1.00
2917	Program Support Analyst	3,108	B	3,777	0.00	0.00
3417	Gardener	1,960	B	2,383	12.00	12.00
3424	Integrated Pest Mgmt Specialist	2,383	B	2,896	1.00	1.00
3434	Arborist Technician	2,161	B	2,960	2.00	2.00
3435	Urban Forestry Inspector	2,161	B	2,627	0.00	0.00
3436	Arborist Technician Supervisor I	2,719	B	3,304	1.00	1.00
7355	Truck Driver	2,317	B	2,951	3.00	3.00
7514	General Laborer	1,895	B	2,303	16.50	16.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.86	0.85
SubFund Total:					37.36	37.35
Subfund: 2S PWF OHF DPW-OVERHEAD FUND						
0932	Manager IV	4,155	B	5,303	1.00	1.00
0941	Manager VI	4,810	B	6,139	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BA1	URBAN FORESTRY				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
3436	Arborist Technician Supervisor I	2,719	B	3,304	0.00	0.00
3438	Arborist Technician Supervisor II	2,813	B	3,418	0.00	0.00
7281	Street Environmental Services Operations	2,882	B	3,503	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.42	0.41
SubFund Total:					4.42	4.41
Program Total:					115.83	115.78
Program:	BA2	STREET AND SEWER REPAIR				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
0932	Manager IV	4,155	B	5,303	1.00	1.00
7220	Asphalt Finisher Supervisor I	2,719	B	3,304	7.00	7.00
7221	Asphalt Plant Supervisor I	2,983	B	3,626	1.00	1.00
7246	Sewer Repair Supervisor	3,147	B	3,826	2.00	2.00
7282	Street Repair Supervisor II	3,005	B	3,653	3.00	3.00
7307	Bricklayer	2,819	B	3,426	7.00	7.00
7328	Operating Engineer, Universal	2,800	B	3,403	8.00	8.00
7355	Truck Driver	2,317	B	2,951	12.00	12.00
7404	Asphalt Finisher	1,999	B	2,430	5.00	5.00
7421	Sewer Maintenance Worker	2,120	B	2,577	11.00	11.00
7428	Hodcarrier	2,287	B	2,779	8.00	8.00
7449	Sewer Service Worker	2,819	B	3,426	1.00	1.00
7502	Asphalt Worker	1,932	B	2,348	12.00	12.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	14.08	13.89
SubFund Total:					92.08	91.89
Subfund:	2S GTF RDN	ROAD FUND - ANNUALLY BUDGETED				
7220	Asphalt Finisher Supervisor I	2,719	B	3,304	2.00	2.00
7328	Operating Engineer, Universal	2,800	B	3,403	1.00	1.00
7355	Truck Driver	2,317	B	2,951	2.00	2.00
7404	Asphalt Finisher	1,999	B	2,430	2.65	2.65
7502	Asphalt Worker	1,932	B	2,348	1.00	1.00
7514	General Laborer	1,895	B	2,303	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.07	0.07

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BA2	STREET AND SEWER REPAIR				
Subfund:	2S GTF RDN	ROAD FUND - ANNUALLY BUDGETED				
SubFund Total:					10.72	10.72
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0932	Manager IV	4,155	B	5,303	1.00	1.00
0941	Manager VI	4,810	B	6,139	1.00	1.00
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
1408	Principal Clerk	2,199	B	2,672	1.00	1.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					107.80	107.61
Program:	BAA	ENGINEERING				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
0931	Manager III	3,873	B	4,943	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	0.77	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1314	Public Relations Officer	2,855	B	3,470	2.00	2.00
1408	Principal Clerk	2,199	B	2,672	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1840	Junior Management Assistant	2,104	B	2,557	1.00	1.00
5174	Administrative Engineer	4,323	B	5,255	2.00	2.00
5203	Assistant Engineer	2,983	B	3,626	95.23	102.62
5207	Associate Engineer	3,470	B	4,218	35.38	39.31
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	2.00	2.00
5212	Engineer/Architect Principal	5,397	B	6,560	2.00	2.00
5218	Structural Engineer	4,428	B	5,383	2.00	2.00
5241	Engineer	4,017	B	4,882	24.77	25.77
5262	Landscape Architectural Associate 1	2,983	B	3,626	5.00	5.00
5265	Architectural Associate I	2,983	B	3,626	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAA	ENGINEERING				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
5272	Landscape Architectural Associate 2	3,470	B	4,218	0.00	0.00
5274	Landscape Architect	4,017	B	4,882	0.00	0.00
5362	Engineering Assistant	2,226	B	2,706	5.54	6.00
5364	Engineering Associate I	2,466	B	2,997	9.00	9.77
5366	Engineering Associate II	2,855	B	3,470	3.00	3.00
5502	Project Manager I	4,519	B	4,519	3.00	3.00
5506	Project Manager III	6,349	B	6,349	1.00	1.00
5508	Project Manager IV	7,080	B	7,080	1.00	1.00
5601	Utility Analyst	2,049	B	3,182	1.00	1.00
5602	Utility Specialist	3,094	B	4,574	1.00	1.00
5620	Regulatory Specialist	3,147	B	3,826	1.00	1.00
6262	Plan Checker	2,910	B	3,537	0.00	0.00
6317	Assistant Construction Inspector	2,478	B	3,012	5.85	7.00
6318	Construction Inspector	3,012	B	3,661	31.54	32.77
6319	Senior Construction Inspector	3,320	B	4,036	1.77	2.00
9254	Assistant To The Director, Public Affair	2,931	B	3,563	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.47	5.39
SubFund Total:					250.32	266.63
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0942	Manager VII	5,151	B	6,574	1.00	1.00
1013	IS Technician-Senior	2,466	B	2,997	0.00	0.00
1021	IS Administrator I	2,140	B	2,602	0.00	0.00
1054	IS Business Analyst-Principal	3,720	B	4,678	0.00	0.00
1093	IT Operations Support Administrator III	2,602	B	3,162	1.00	1.00
1408	Principal Clerk	2,199	B	2,672	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	1.00	1.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1450	Executive Secretary I	2,199	B	2,672	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1924	Materials And Supplies Supervisor	1,674	B	2,033	1.00	1.00
5211	Engineer/Architect/Landscape	4,650	B	5,652	6.00	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAA ENGINEERING					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
	Architect S					
5212	Engineer/Architect Principal	5,397	B	6,560	2.00	2.00
5366	Engineering Associate II	2,855	B	3,470	0.00	0.00
6335	Disability Access Coordinator	4,581	B	5,569	1.00	1.00
9251	Public Relations Manager	3,788	B	4,604	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.28	8.56
					29.28	29.56
					279.60	296.19
Program:	BAG CONSTRUCTION MANAGEMENT SERVICES					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0931	Manager III	3,873	B	4,943	1.00	1.00
1314	Public Relations Officer	2,855	B	3,470	0.00	0.00
1360	Special Assistant I	1,467	B	1,778	1.00	1.00
1408	Principal Clerk	2,199	B	2,672	0.00	0.00
1426	Senior Clerk Typist	1,831	B	2,226	3.00	3.00
1634	Principal Account Clerk	2,252	B	2,737	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
5120	Architectural Administrator	3,537	B	4,299	1.00	1.00
5174	Administrative Engineer	4,323	B	5,255	2.00	2.00
5203	Assistant Engineer	2,983	B	3,626	2.00	2.00
5207	Associate Engineer	3,470	B	4,218	8.00	8.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	2.00	2.00
5212	Engineer/Architect Principal	5,397	B	6,560	0.00	0.00
5241	Engineer	4,017	B	4,882	2.00	2.00
5265	Architectural Associate I	2,983	B	3,626	2.00	2.00
5272	Landscape Architectural Associate 2	3,470	B	4,218	1.00	1.00
5304	Materials Testing Aide	2,058	B	2,502	4.00	4.00
5305	Materials Testing Technician	2,204	B	2,679	4.00	4.00
5366	Engineering Associate II	2,855	B	3,470	1.00	1.00
5602	Utility Specialist	3,094	B	4,574	2.00	2.00
5620	Regulatory Specialist	3,147	B	3,826	1.00	1.00
6317	Assistant Construction Inspector	2,478	B	3,012	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAG	CONSTRUCTION MANAGEMENT SERVICES				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
6318	Construction Inspector	3,012	B	3,661	4.00	4.00
6319	Senior Construction Inspector	3,320	B	4,036	2.00	2.00
6331	Building Inspector	3,346	B	4,067	0.00	0.00
6333	Senior Building Inspector	3,689	B	4,484	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.58	0.57
SubFund Total:					47.58	47.57
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0931	Manager III	3,873	B	4,943	1.00	1.00
0933	Manager V	4,484	B	5,723	1.00	1.00
0942	Manager VII	5,151	B	6,574	0.00	0.00
1013	IS Technician-Senior	2,466	B	2,997	0.00	0.00
1023	IS Administrator III	3,162	B	3,844	0.00	0.00
1042	IS Engineer-Journey	3,439	B	4,326	0.00	0.00
1043	IS Engineer-Senior	3,812	B	4,794	0.00	0.00
1402	Junior Clerk	1,477	B	1,791	1.00	1.00
1404	Clerk	1,607	B	1,951	1.00	1.00
1408	Principal Clerk	2,199	B	2,672	1.00	1.00
1424	Clerk Typist	1,670	B	2,028	0.00	0.00
1426	Senior Clerk Typist	1,831	B	2,226	1.00	1.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1450	Executive Secretary I	2,199	B	2,672	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
1844	Senior Management Assistant	2,737	B	3,327	0.00	0.00
5203	Assistant Engineer	2,983	B	3,626	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	2.00	2.00
5212	Engineer/Architect Principal	5,397	B	6,560	0.00	0.00
5366	Engineering Associate II	2,855	B	3,470	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.96	1.94
SubFund Total:					13.96	13.94
Program Total:					61.54	61.51
Program:	BAM	ARCHITECTURE				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAM ARCHITECTURE					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
1410	Chief Clerk	2,521	B	3,064	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	1.00	1.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1632	Senior Account Clerk	1,994	B	2,424	0.00	0.00
1822	Administrative Analyst	2,596	B	3,155	3.92	4.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
5120	Architectural Administrator	3,537	B	4,299	1.00	1.00
5203	Assistant Engineer	2,983	B	3,626	10.00	10.00
5207	Associate Engineer	3,470	B	4,218	5.00	5.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	7.00	7.00
5212	Engineer/Architect Principal	5,397	B	6,560	0.00	0.00
5241	Engineer	4,017	B	4,882	5.00	5.00
5260	Architectural Assistant I	2,360	B	2,868	7.54	8.00
5261	Architectural Assistant II	2,602	B	3,162	16.00	16.00
5262	Landscape Architectural Associate 1	2,983	B	3,626	6.00	6.00
5265	Architectural Associate I	2,983	B	3,626	10.00	10.00
5266	Architectural Associate II	3,470	B	4,218	10.00	10.00
5268	Architect	4,017	B	4,882	17.00	17.00
5272	Landscape Architectural Associate 2	3,470	B	4,218	7.00	7.00
5274	Landscape Architect	4,017	B	4,882	2.00	2.00
5362	Engineering Assistant	2,226	B	2,706	1.00	1.00
5364	Engineering Associate I	2,466	B	2,997	1.00	1.00
5502	Project Manager I	4,519	B	4,519	2.00	2.00
5504	Project Manager II	5,230	B	5,230	3.00	3.00
5506	Project Manager III	6,349	B	6,349	3.00	3.00
5508	Project Manager IV	7,080	B	7,080	3.00	3.00
5620	Regulatory Specialist	3,147	B	3,826	1.00	1.00
6318	Construction Inspector	3,012	B	3,661	7.00	7.00
6331	Building Inspector	3,346	B	4,067	7.00	7.00
6333	Senior Building Inspector	3,689	B	4,484	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAM ARCHITECTURE					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.14	2.11
SubFund Total:					147.60	148.11
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0923	Manager II	3,589	B	4,581	0.00	0.00
0942	Manager VII	5,151	B	6,574	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	0.00	0.00
1043	IS Engineer-Senior	3,812	B	4,794	0.00	0.00
1404	Clerk	1,607	B	1,951	2.00	2.00
1424	Clerk Typist	1,670	B	2,028	1.00	1.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	2.00	2.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	2.00	2.00
5212	Engineer/Architect Principal	5,397	B	6,560	1.00	1.00
5266	Architectural Associate II	3,470	B	4,218	1.00	1.00
5268	Architect	4,017	B	4,882	1.00	1.00
6335	Disability Access Coordinator	4,581	B	5,569	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.89	2.85
SubFund Total:					16.66	16.85
Program Total:					164.26	164.96
Program:	BAN ADMINISTRATION/SUPPORT SERVICES					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
1051	IS Business Analyst-Assistant	2,397	B	3,015	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	4.00	4.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	3.00	3.00
1822	Administrative Analyst	2,596	B	3,155	2.00	2.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,388	B	2,902	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAN	ADMINISTRATION/SUPPORT SERVICES				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
5502	Project Manager I	4,519	B	4,519	1.00	1.00
SubFund Total:					16.00	16.00
Program Total:					16.00	16.00
Program:	BAR	BUILDING REPAIR AND MAINTENANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2708	Custodian	1,678	B	2,038	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	3.00	3.00
7335	Senior Stationary Engineer	3,279	B	3,279	1.00	1.00
7344	Carpenter	2,571	B	3,126	1.00	1.00
7345	Electrician	2,890	B	3,513	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.53	1.51
SubFund Total:					9.53	9.51
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
0922	Manager I	3,346	B	4,270	0.00	0.00
2708	Custodian	1,678	B	2,038	0.00	0.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	3.00	3.00
7213	Plumber Supervisor I	3,359	B	4,082	1.00	1.00
7226	Carpenter Supervisor I	3,169	B	3,851	2.00	2.00
7233	Glazier Supervisor I	3,169	B	3,851	1.00	1.00
7236	Locksmith Supervisor I	3,169	B	3,851	1.00	1.00
7238	Electrician Supervisor I	3,263	B	3,966	3.00	3.00
7239	Plumber Supervisor II	3,703	B	4,500	0.00	0.00
7242	Painter Supervisor I	2,685	B	3,446	2.00	2.00
7247	Sheet Metal Worker Supervisor II	3,653	B	4,440	0.00	0.00
7262	Maintenance Planner	3,819	B	3,819	0.00	0.00
7272	Carpenter Supervisor II	3,493	B	4,246	1.00	1.00
7276	Electrician Supervisor II	3,633	B	4,416	1.00	1.00
7319	Electric Motor Repairer	2,507	B	3,047	0.00	0.00
7326	Glazier	2,596	B	3,155	5.00	5.00
7334	Stationary Engineer	2,893	B	2,893	1.00	1.00
7342	Locksmith	2,571	B	3,126	5.00	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAR	BUILDING REPAIR AND MAINTENANCE				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
7344	Carpenter	2,571	B	3,126	11.00	11.00
7345	Electrician	2,890	B	3,513	15.00	15.00
7346	Painter	2,365	B	2,874	12.00	12.00
7347	Plumber	2,989	B	3,633	9.00	9.00
7348	Steamfitter	2,989	B	3,633	5.00	5.00
7349	Steamfitter Supervisor I	3,359	B	4,082	1.00	1.00
7376	Sheet Metal Worker	3,005	B	3,653	13.00	13.00
7378	Tile Setter	2,365	B	2,874	0.00	0.00
7393	Soft Floor Coverer	2,571	B	3,126	1.00	1.00
7394	Soft Floor Coverer Supervisor	3,169	B	3,851	1.00	1.00
7510	Lighting Fixture Maintenance Worker	3,352	B	4,071	1.00	1.00
7514	General Laborer	1,895	B	2,303	1.00	1.00
9345	Sheet Metal Supervisor I	3,359	B	4,082	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.54	3.50
SubFund Total:					100.54	100.50
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0932	Manager IV	4,155	B	5,303	1.00	1.00
0941	Manager VI	4,810	B	6,139	1.00	1.00
1408	Principal Clerk	2,199	B	2,672	0.00	0.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.01	2.97
SubFund Total:					7.01	6.97
Program Total:					117.08	116.98
Program:	BAT	STREET USE MANAGEMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1408	Principal Clerk	2,199	B	2,672	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	0.77	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
3435	Urban Forestry Inspector	2,161	B	2,627	2.77	3.00
5201	Junior Engineer	2,640	B	3,208	1.00	1.00
5203	Assistant Engineer	2,983	B	3,626	3.31	4.00
5207	Associate Engineer	3,470	B	4,218	1.00	1.00

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BAT	STREET USE MANAGEMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
5364	Engineering Associate I	2,466	B	2,997	3.00	3.00
6230	Street Inspector	2,371	B	2,882	7.00	7.00
6231	Senior Street Inspector	2,745	B	3,337	1.00	1.00
6232	Street Inspection Supervisor	3,179	B	3,862	0.50	0.50
6266	Senior Plan Checker	3,574	B	4,343	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.35
SubFund Total:					23.71	24.85
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
0932	Manager IV	4,155	B	5,303	1.00	1.00
0941	Manager VI	4,810	B	6,139	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1406	Senior Clerk	1,666	B	2,023	0.00	0.00
1820	Junior Administrative Analyst	1,975	B	2,401	4.00	4.00
1822	Administrative Analyst	2,596	B	3,155	2.00	2.00
1827	Administrative Services Manager	3,056	B	3,714	1.00	1.00
3435	Urban Forestry Inspector	2,161	B	2,627	0.00	0.00
3436	Arborist Technician Supervisor I	2,719	B	3,304	1.00	1.00
5203	Assistant Engineer	2,983	B	3,626	6.00	6.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	1.00	1.00
5216	Chief Surveyor	3,752	B	4,561	4.00	4.00
5241	Engineer	4,017	B	4,882	2.00	2.00
5272	Landscape Architectural Associate 2	3,470	B	4,218	0.00	0.00
5310	Survey Assistant I	2,236	B	2,719	5.08	6.00
5312	Survey Assistant II	2,514	B	3,056	7.00	7.00
5314	Survey Associate	2,896	B	3,520	6.00	6.00
5362	Engineering Assistant	2,226	B	2,706	2.00	2.00
5364	Engineering Associate I	2,466	B	2,997	1.00	1.00
5366	Engineering Associate II	2,855	B	3,470	3.00	3.00
5506	Project Manager III	6,349	B	6,349	0.00	0.00
6230	Street Inspector	2,371	B	2,882	16.00	16.00
6231	Senior Street Inspector	2,745	B	3,337	3.00	3.00
6232	Street Inspection Supervisor	3,179	B	3,862	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.43	1.41

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAT	STREET USE MANAGEMENT				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
SubFund Total:					70.01	70.91
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0922	Manager I	3,346	B	4,270	1.00	1.00
0932	Manager IV	4,155	B	5,303	1.00	1.00
0933	Manager V	4,484	B	5,723	0.00	0.00
0942	Manager VII	5,151	B	6,574	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1070	IS Project Director	4,101	B	5,157	0.00	0.00
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
1827	Administrative Services Manager	3,056	B	3,714	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.25	0.24
SubFund Total:					7.25	7.24
Program Total:					100.97	103.00
Program:	BAZ	STREET ENVIRONMENTAL SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1312	Public Information Officer	2,395	B	2,910	5.62	7.00
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
1704	Communications Dispatcher I	1,773	B	2,156	3.00	3.00
2917	Program Support Analyst	3,108	B	3,777	3.54	4.00
7215	General Laborer Supervisor I	2,099	B	2,551	23.00	23.00
7281	Street Environmental Services Operations	2,882	B	3,503	10.00	10.00
7355	Truck Driver	2,317	B	2,951	5.00	5.00
7501	Environmental Service Worker	1,153	B	1,842	14.00	14.00
7514	General Laborer	1,895	B	2,303	127.50	127.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.25	4.19
SubFund Total:					196.91	198.69
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
1704	Communications Dispatcher I	1,773	B	2,156	2.00	2.00
7215	General Laborer Supervisor I	2,099	B	2,551	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BAZ	STREET ENVIRONMENTAL SERVICES				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
7355	Truck Driver	2,317	B	2,951	7.00	7.00
7501	Environmental Service Worker	1,153	B	1,842	5.00	5.00
7514	General Laborer	1,895	B	2,303	7.00	7.00
SubFund Total:					22.00	22.00
Subfund:	2S GTF GTN	GAS TAX - ANNUALLY BUDGETED				
0932	Manager IV	4,155	B	5,303	0.00	0.00
7215	General Laborer Supervisor I	2,099	B	2,551	5.00	5.00
7281	Street Environmental Services Operations	2,882	B	3,503	1.00	1.00
7355	Truck Driver	2,317	B	2,951	25.00	25.00
7514	General Laborer	1,895	B	2,303	13.00	13.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.28	7.18
SubFund Total:					51.28	51.18
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0932	Manager IV	4,155	B	5,303	3.00	3.00
0941	Manager VI	4,810	B	6,139	0.00	0.00
0942	Manager VII	5,151	B	6,574	1.00	1.00
1408	Principal Clerk	2,199	B	2,672	0.00	0.00
1634	Principal Account Clerk	2,252	B	2,737	1.00	1.00
1840	Junior Management Assistant	2,104	B	2,557	1.00	1.00
SubFund Total:					6.00	6.00
Program Total:					276.19	277.87
Program:	BKJ	GENERAL ADMINISTRATION				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0923	Manager II	3,589	B	4,581	2.00	2.00
0931	Manager III	3,873	B	4,943	2.00	2.00
0932	Manager IV	4,155	B	5,303	4.00	4.00
0933	Manager V	4,484	B	5,723	2.00	2.00
0941	Manager VI	4,810	B	6,139	4.00	4.00
0942	Manager VII	5,151	B	6,574	0.00	0.00
0954	Deputy Director IV	5,469	B	6,981	4.00	4.00
0964	Department Head IV	6,291	B	8,029	1.00	1.00
1021	IS Administrator I	2,140	B	2,602	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BKJ	GENERAL ADMINISTRATION				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
1022	IS Administrator II	2,602	B	3,162	0.00	0.00
1023	IS Administrator III	3,162	B	3,844	0.00	0.00
1024	IS Administrator-Supervisor	3,403	B	4,137	0.00	0.00
1042	IS Engineer-Journey	3,439	B	4,326	2.00	2.00
1043	IS Engineer-Senior	3,812	B	4,794	0.00	0.00
1044	IS Engineer-Principal	4,101	B	5,157	3.00	3.00
1052	IS Business Analyst	2,775	B	3,491	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	6.00	6.00
1054	IS Business Analyst-Principal	3,720	B	4,678	6.00	6.00
1062	IS Programmer Analyst	2,397	B	3,015	0.00	0.00
1070	IS Project Director	4,101	B	5,157	3.00	3.00
1092	IT Operations Support Administrator II	2,140	B	2,602	1.00	1.00
1093	IT Operations Support Administrator III	2,602	B	3,162	3.00	3.00
1094	IT Operations Support Administrator IV	3,162	B	3,844	3.00	3.00
1095	IT Operations Support Administrator V	3,403	B	4,137	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	0.00	0.00
1312	Public Information Officer	2,395	B	2,910	1.00	1.00
1314	Public Relations Officer	2,855	B	3,470	1.00	1.00
1326	Customer Service Agent Supervisor	2,478	B	3,012	0.77	1.00
1402	Junior Clerk	1,477	B	1,791	1.00	1.00
1404	Clerk	1,607	B	1,951	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	1.00	1.00
1450	Executive Secretary I	2,199	B	2,672	2.00	2.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	2.00	2.00
1634	Principal Account Clerk	2,252	B	2,737	3.00	3.00
1652	Accountant II	2,407	B	2,926	4.77	5.00
1654	Accountant III	2,910	B	3,537	3.00	3.00
1657	Accountant IV	3,369	B	4,094	3.00	3.00
1704	Communications Dispatcher I	1,773	B	2,156	0.00	0.00
1820	Junior Administrative Analyst	1,975	B	2,401	3.00	3.00
1822	Administrative Analyst	2,596	B	3,155	8.00	8.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BKJ	GENERAL ADMINISTRATION				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
1824	Principal Administrative Analyst	3,503	B	4,258	7.00	7.00
1825	Principial Administrative Analyst II	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
1844	Senior Management Assistant	2,737	B	3,327	0.00	0.00
1936	Senior Storekeeper	1,871	B	2,274	2.00	2.00
6318	Construction Inspector	3,012	B	3,661	1.00	1.00
7210	Mobile Equipment Supervisor	3,087	B	3,752	2.00	2.00
7262	Maintenance Planner	3,819	B	3,819	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.67	1.65
SubFund Total:					103.21	103.65
Program Total:					103.21	103.65
DPW Department Total:					1,342.48	1,363.55

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DSS HUMAN SERVICES						
Program:	CAG	CALWORKS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,589	B	4,581	2.00	2.00
1404	Clerk	1,607	B	1,951	5.00	5.00
1406	Senior Clerk	1,666	B	2,023	0.00	0.00
1408	Principal Clerk	2,199	B	2,672	2.00	2.00
1424	Clerk Typist	1,670	B	2,028	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	17.00	17.00
1446	Secretary II	2,019	B	2,454	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
2903	Eligibility Worker	1,994	B	2,424	27.15	29.00
2905	Senior Eligibility Worker	2,287	B	2,779	31.00	31.00
2907	Eligibility Worker Supervisor	2,533	B	3,080	8.77	9.00
2910	Social Worker	2,053	B	2,496	2.00	2.00
2912	Senior Social Worker	2,354	B	2,862	10.00	10.00
2913	Program Specialist	2,533	B	3,080	2.00	2.00
2916	Social Work Specialist	2,533	B	3,080	1.00	1.00
2917	Program Support Analyst	3,108	B	3,777	1.00	1.00
2944	Protective Services Supervisor	3,108	B	3,966	1.00	1.00
9702	Employment And Training Specialist I	2,074	B	2,521	16.15	18.00
9703	Employment & Training Specialist II	2,424	B	2,946	31.00	31.00
9705	Employment & Training Specialist IV	2,737	B	3,327	10.77	11.00
SubFund Total:					170.84	175.00
Program Total:					170.84	175.00
Program:	CAH	FOOD STAMPS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,589	B	4,581	2.00	2.00
0932	Manager IV	4,155	B	5,303	1.00	1.00
1404	Clerk	1,607	B	1,951	9.08	10.00
1408	Principal Clerk	2,199	B	2,672	2.00	2.00
1424	Clerk Typist	1,670	B	2,028	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	10.00	10.00
1446	Secretary II	2,019	B	2,454	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
2903	Eligibility Worker	1,994	B	2,424	63.38	65.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DSS HUMAN SERVICES						
Program:	CAH	FOOD STAMPS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2905	Senior Eligibility Worker	2,287	B	2,779	69.00	69.00
2907	Eligibility Worker Supervisor	2,533	B	3,080	16.77	17.00
2910	Social Worker	2,053	B	2,496	2.31	3.00
2912	Senior Social Worker	2,354	B	2,862	1.00	1.00
2913	Program Specialist	2,533	B	3,080	8.08	9.00
SubFund Total:					188.62	193.00
Program Total:					188.62	193.00
Program:	CAI	COUNTY ADULT ASSISTANCE PROGRAM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,589	B	4,581	4.00	4.00
0932	Manager IV	4,155	B	5,303	1.00	1.00
1404	Clerk	1,607	B	1,951	3.00	3.00
1406	Senior Clerk	1,666	B	2,023	0.00	0.00
1408	Principal Clerk	2,199	B	2,672	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	21.00	21.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
2110	Medical Records Clerk	1,895	B	2,303	2.00	2.00
2230	Physician Specialist	5,275	B	7,554	3.60	3.60
2232	Senior Physician Specialist	5,815	B	8,015	0.75	0.75
2574	Clinical Psychologist	3,199	B	3,888	7.91	8.00
2576	Supervising Clinical Psychologist	3,574	B	4,343	1.00	1.00
2586	Health Worker II	1,823	B	2,215	1.00	1.00
2591	Health Program Coordinator II	2,693	B	3,273	1.00	1.00
2903	Eligibility Worker	1,994	B	2,424	29.00	29.00
2905	Senior Eligibility Worker	2,287	B	2,779	55.00	55.00
2907	Eligibility Worker Supervisor	2,533	B	3,080	10.00	10.00
2913	Program Specialist	2,533	B	3,080	5.00	5.00
2916	Social Work Specialist	2,533	B	3,080	19.00	19.00
2932	Senior Psychiatric Social Worker	2,890	B	3,513	1.00	1.00
2935	Senior Marriage, Family & Child Counselor	2,890	B	3,513	2.00	2.00
9705	Employment & Training Specialist IV	2,737	B	3,327	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE	
DSS HUMAN SERVICES							
Program:	CAI	COUNTY ADULT ASSISTANCE PROGRAM					
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED					
					SubFund Total:	170.26	170.35
					Program Total:	170.26	170.35
Program:	CAJ	MEDI-CAL					
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,589	B	4,581	2.77	3.00	
0932	Manager IV	4,155	B	5,303	1.00	1.00	
1404	Clerk	1,607	B	1,951	9.08	10.00	
1406	Senior Clerk	1,666	B	2,023	0.00	0.00	
1408	Principal Clerk	2,199	B	2,672	1.54	2.00	
1424	Clerk Typist	1,670	B	2,028	1.00	1.00	
1426	Senior Clerk Typist	1,831	B	2,226	13.00	13.00	
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00	
1840	Junior Management Assistant	2,104	B	2,557	1.00	1.00	
1842	Management Assistant	2,388	B	2,902	1.00	1.00	
2903	Eligibility Worker	1,994	B	2,424	71.46	77.00	
2905	Senior Eligibility Worker	2,287	B	2,779	101.00	101.00	
2907	Eligibility Worker Supervisor	2,533	B	3,080	25.62	27.00	
2913	Program Specialist	2,533	B	3,080	4.54	5.00	
2917	Program Support Analyst	3,108	B	3,777	2.00	2.00	
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.91	8.79	
					SubFund Total:	243.92	252.79
					Program Total:	243.92	252.79
Program:	CAL	FAMILY AND CHILDREN'S SERVICE					
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,589	B	4,581	4.00	4.00	
0931	Manager III	3,873	B	4,943	1.00	1.00	
0932	Manager IV	4,155	B	5,303	4.77	5.00	
1404	Clerk	1,607	B	1,951	5.00	5.00	
1406	Senior Clerk	1,666	B	2,023	0.00	0.00	
1408	Principal Clerk	2,199	B	2,672	2.00	2.00	
1426	Senior Clerk Typist	1,831	B	2,226	16.00	16.00	
1430	Transcriber Typist	1,831	B	2,226	4.00	4.00	
1444	Secretary I	1,744	B	2,120	2.00	2.00	

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DSS HUMAN SERVICES						
Program:	CAL	FAMILY AND CHILDREN'S SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1450	Executive Secretary I	2,199	B	2,672	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
1840	Junior Management Assistant	2,104	B	2,557	1.00	1.00
2903	Eligibility Worker	1,994	B	2,424	5.00	5.00
2904	Human Services Technician	1,941	B	2,360	28.00	28.00
2905	Senior Eligibility Worker	2,287	B	2,779	16.00	16.00
2907	Eligibility Worker Supervisor	2,533	B	3,080	3.00	3.00
2910	Social Worker	2,053	B	2,496	9.00	9.00
2912	Senior Social Worker	2,354	B	2,862	34.00	34.00
2913	Program Specialist	2,533	B	3,080	1.00	1.00
2914	Social Work Supervisor	2,647	B	3,217	5.00	5.00
2916	Social Work Specialist	2,533	B	3,080	3.00	3.00
2917	Program Support Analyst	3,108	B	3,777	1.00	1.00
2940	Protective Services Worker	2,764	B	3,527	155.00	155.00
2944	Protective Services Supervisor	3,108	B	3,966	28.00	28.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.47	3.42
SubFund Total:					336.24	336.42
Program Total:					336.24	336.42
Program:	CAN	HOMELESS SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,589	B	4,581	3.00	3.00
0932	Manager IV	4,155	B	5,303	1.00	1.00
1450	Executive Secretary I	2,199	B	2,672	0.00	0.00
1632	Senior Account Clerk	1,994	B	2,424	0.00	0.00
1820	Junior Administrative Analyst	1,975	B	2,401	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	4.77	5.00
1840	Junior Management Assistant	2,104	B	2,557	1.00	1.00
2903	Eligibility Worker	1,994	B	2,424	2.77	3.00
2910	Social Worker	2,053	B	2,496	0.77	1.00
2912	Senior Social Worker	2,354	B	2,862	3.00	3.00
2914	Social Work Supervisor	2,647	B	3,217	0.00	0.00
2917	Program Support Analyst	3,108	B	3,777	3.00	3.00

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DSS HUMAN SERVICES						
Program: CAN HOMELESS SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
SubFund Total:					22.31	23.00
Subfund: 2S HWF GNC GRANTS; NON-PROJECT; CONTINUING						
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
2903	Eligibility Worker	1,994	B	2,424	2.00	2.00
2914	Social Work Supervisor	2,647	B	3,217	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					27.31	28.00
Program: CAO ADMINISTRATIVE SUPPORT						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,346	B	4,270	3.00	3.00
0923	Manager II	3,589	B	4,581	1.00	1.00
0931	Manager III	3,873	B	4,943	3.00	3.00
0932	Manager IV	4,155	B	5,303	5.00	5.00
0933	Manager V	4,484	B	5,723	1.00	1.00
0941	Manager VI	4,810	B	6,139	2.00	2.00
0942	Manager VII	5,151	B	6,574	1.00	1.00
0952	Deputy Director II	3,873	B	4,943	0.00	0.00
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
0954	Deputy Director IV	5,469	B	6,981	3.00	3.00
0965	Department Head V	7,817	B	9,977	1.00	1.00
1002	IS Operator-Journey	1,823	B	2,215	0.00	0.00
1003	IS Operator-Senior	2,089	B	2,539	0.00	0.00
1004	IS Operator-Analyst	2,292	B	2,786	0.00	0.00
1012	IS Technician-Journey	2,130	B	2,589	0.00	0.00
1013	IS Technician-Senior	2,466	B	2,997	0.00	0.00
1014	IS Technician-Supervisor	2,786	B	3,387	0.00	0.00
1022	IS Administrator II	2,602	B	3,162	0.00	0.00
1023	IS Administrator III	3,162	B	3,844	0.00	0.00
1024	IS Administrator-Supervisor	3,403	B	4,137	0.00	0.00
1031	IS Trainer-Assistant	2,140	B	2,602	1.00	1.00
1032	IS Trainer-Journey	2,602	B	3,162	1.00	1.00
1042	IS Engineer-Journey	3,439	B	4,326	2.00	2.00

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DSS HUMAN SERVICES						
Program:	CAO	ADMINISTRATIVE SUPPORT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1043	IS Engineer-Senior	3,812	B	4,794	2.00	2.00
1044	IS Engineer-Principal	4,101	B	5,157	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	5.00	5.00
1053	IS Business Analyst-Senior	3,213	B	4,042	13.00	13.00
1054	IS Business Analyst-Principal	3,720	B	4,678	4.00	4.00
1062	IS Programmer Analyst	2,397	B	3,015	4.00	4.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	5.00	5.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	4.00	4.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1091	IT Operations Support Administrator I	1,823	B	2,215	3.00	3.00
1092	IT Operations Support Administrator II	2,140	B	2,602	9.00	9.00
1093	IT Operations Support Administrator III	2,602	B	3,162	6.77	7.00
1094	IT Operations Support Administrator IV	3,162	B	3,844	3.00	3.00
1095	IT Operations Support Administrator V	3,403	B	4,137	2.00	2.00
1202	Personnel Clerk	1,787	B	2,172	1.54	2.00
1203	Personnel Technician	2,166	B	2,632	1.00	1.00
1204	Senior Personnel Clerk	2,069	B	2,514	7.00	7.00
1220	Payroll Clerk	2,053	B	2,496	6.77	7.00
1226	Chief Payroll And Personnel Clerk	2,621	B	3,187	1.00	1.00
1232	Training Officer	2,732	B	3,320	6.00	6.00
1241	Personnel Analyst	2,235	B	3,289	7.54	8.00
1244	Senior Personnel Analyst	3,162	B	3,844	7.00	7.00
1404	Clerk	1,607	B	1,951	41.00	41.00
1406	Senior Clerk	1,666	B	2,023	2.00	2.00
1408	Principal Clerk	2,199	B	2,672	5.00	5.00
1424	Clerk Typist	1,670	B	2,028	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	26.50	26.50
1446	Secretary II	2,019	B	2,454	3.00	3.00
1450	Executive Secretary I	2,199	B	2,672	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	2.00	2.00
1548	Secretary, Human Services Commission	2,855	B	3,470	0.50	0.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DSS HUMAN SERVICES						
Program:	CAO	ADMINISTRATIVE SUPPORT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1630	Account Clerk	1,723	B	2,094	14.85	16.00
1632	Senior Account Clerk	1,994	B	2,424	25.77	26.00
1634	Principal Account Clerk	2,252	B	2,737	5.77	6.00
1652	Accountant II	2,407	B	2,926	4.00	4.00
1654	Accountant III	2,910	B	3,537	2.00	2.00
1657	Accountant IV	3,369	B	4,094	1.00	1.00
1706	Telephone Operator	1,596	B	1,936	3.00	3.00
1760	Offset Machine Operator	1,858	B	2,258	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	13.00	13.00
1823	Senior Administrative Analyst	3,027	B	3,679	15.50	15.50
1824	Principal Administrative Analyst	3,503	B	4,258	8.00	8.00
1827	Administrative Services Manager	3,056	B	3,714	0.00	0.00
1840	Junior Management Assistant	2,104	B	2,557	2.00	2.00
1842	Management Assistant	2,388	B	2,902	3.00	3.00
1922	Senior Inventory Clerk	1,650	B	2,004	0.00	0.00
1934	Storekeeper	1,756	B	2,135	1.00	1.00
2320	Registered Nurse	4,015	B	5,275	1.00	1.00
2904	Human Services Technician	1,941	B	2,360	0.00	0.00
2907	Eligibility Worker Supervisor	2,533	B	3,080	1.00	1.00
2913	Program Specialist	2,533	B	3,080	35.00	35.00
2915	Program Specialist Supervisor	2,933	B	3,566	4.00	4.00
2916	Social Work Specialist	2,533	B	3,080	2.00	2.00
2917	Program Support Analyst	3,108	B	3,777	0.00	0.00
2944	Protective Services Supervisor	3,108	B	3,966	1.00	1.00
2966	Welfare Fraud Investigator	2,953	B	3,589	6.00	6.00
2967	Supervising Welfare Fraud Investigator	3,208	B	3,899	1.00	1.00
4308	Senior Collections Officer	2,226	B	2,706	8.00	8.00
4366	Collection Supervisor	2,395	B	2,910	2.00	2.00
7203	Buildings And Grounds Maintenance Superv	3,600	B	3,600	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	5.00	5.00
7335	Senior Stationary Engineer	3,279	B	3,279	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DSS HUMAN SERVICES						
Program:	CAO	ADMINISTRATIVE SUPPORT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
7524	Institution Utility Worker	1,603	B	1,946	6.00	6.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	1.00	1.00
8247	Emergency Planning Coordinator	2,654	B	3,226	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.81	1.79
SubFund Total:					384.32	387.29
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1052	IS Business Analyst	2,775	B	3,491	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1054	IS Business Analyst-Principal	3,720	B	4,678	0.00	0.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					384.32	387.29
Program:	CGO	ADULT PROTECTIVE SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,589	B	4,581	0.00	0.00
0931	Manager III	3,873	B	4,943	1.00	1.00
1408	Principal Clerk	2,199	B	2,672	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	3.00	3.00
2910	Social Worker	2,053	B	2,496	1.00	1.00
2912	Senior Social Worker	2,354	B	2,862	1.00	1.00
2940	Protective Services Worker	2,764	B	3,527	35.00	35.00
2944	Protective Services Supervisor	3,108	B	3,966	7.00	7.00
SubFund Total:					49.00	49.00
Program Total:					49.00	49.00
Program:	CGP	DIVERSION AND COMMUNITY INTEGRATION PROG				
Subfund:	2S HWF DSS	DSS-SPECIAL REVENUE FUND				
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
2913	Program Specialist	2,533	B	3,080	0.00	0.00
2930	Psychiatric Social Worker	2,764	B	3,359	1.00	1.00
2940	Protective Services Worker	2,764	B	3,527	2.00	2.00
SubFund Total:					4.00	4.00
Program Total:					4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DSS HUMAN SERVICES						
Program: CGQ		INTEGRATED INTAKE				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	0.00	0.00
0923	Manager II	3,589	B	4,581	1.00	1.00
1404	Clerk	1,607	B	1,951	0.77	1.00
1840	Junior Management Assistant	2,104	B	2,557	1.00	1.00
2903	Eligibility Worker	1,994	B	2,424	0.00	0.00
2904	Human Services Technician	1,941	B	2,360	0.00	0.00
2912	Senior Social Worker	2,354	B	2,862	3.00	3.00
2914	Social Work Supervisor	2,647	B	3,217	0.00	0.00
2920	Medical Social Worker	2,764	B	3,359	4.08	5.00
2924	Medical Social Work Supervisor	3,093	B	3,760	0.77	1.00
2940	Protective Services Worker	2,764	B	3,527	5.00	5.00
2944	Protective Services Supervisor	3,108	B	3,966	1.00	1.00
SubFund Total:					16.62	18.00
Program Total:					16.62	18.00
Program: CGR		PUBLIC CONSERVATOR				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1430	Transcriber Typist	1,831	B	2,226	1.00	1.00
1432	Senior Transcriber Typist	2,019	B	2,454	1.00	1.00
2232	Senior Physician Specialist	5,815	B	8,015	0.20	0.20
2908	Hospital Eligibility Worker	2,287	B	2,779	0.50	0.50
2930	Psychiatric Social Worker	2,764	B	3,359	11.40	11.40
2932	Senior Psychiatric Social Worker	2,890	B	3,513	1.00	1.00
2933	Conservatorship/Case Management Supervis	3,064	B	3,724	1.00	1.00
SubFund Total:					16.10	16.10
Program Total:					16.10	16.10
Program: CGS		PUBLIC GUARDIAN				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1458	Legal Secretary I	2,342	B	2,847	5.00	5.00
4230	Estate Investigator	2,514	B	3,056	10.00	10.00
4231	Senior Estate Investigator	2,706	B	3,289	2.00	2.00
8173	Legal Assistant	2,478	B	3,012	3.00	3.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DSS HUMAN SERVICES						
Program:	CGS	PUBLIC GUARDIAN				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
				SubFund Total:	23.00	23.00
				Program Total:	23.00	23.00
Program:	CGT	REPRESENTATIVE PAYEE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1426	Senior Clerk Typist	1,831	B	2,226	1.00	1.00
4230	Estate Investigator	2,514	B	3,056	5.00	5.00
				SubFund Total:	6.00	6.00
				Program Total:	6.00	6.00
Program:	CGU	DSS CHILDCARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,155	B	5,303	1.00	1.00
0951	Deputy Director I	3,346	B	4,270	0.00	0.00
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
1408	Principal Clerk	2,199	B	2,672	0.00	0.00
1424	Clerk Typist	1,670	B	2,028	0.00	0.00
1822	Administrative Analyst	2,596	B	3,155	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
2919	Child Care Specialist	1,477	B	1,791	5.00	5.00
9704	Employment & Training Specialist III	2,483	B	3,018	0.00	0.00
9772	Community Development Specialist	2,459	B	2,989	0.00	0.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	0.00	0.00
				SubFund Total:	13.00	13.00
				Program Total:	13.00	13.00
Program:	CGV	WELFARE TO WORK				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,589	B	4,581	3.00	3.00
0931	Manager III	3,873	B	4,943	1.00	1.00
0932	Manager IV	4,155	B	5,303	0.00	0.00
1031	IS Trainer-Assistant	2,140	B	2,602	1.00	1.00
1404	Clerk	1,607	B	1,951	9.00	9.00
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
1408	Principal Clerk	2,199	B	2,672	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DSS HUMAN SERVICES						
Program:	CGV	WELFARE TO WORK				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1424	Clerk Typist	1,670	B	2,028	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	8.00	8.00
1446	Secretary II	2,019	B	2,454	2.00	2.00
1820	Junior Administrative Analyst	1,975	B	2,401	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1840	Junior Management Assistant	2,104	B	2,557	1.00	1.00
1842	Management Assistant	2,388	B	2,902	0.00	0.00
2905	Senior Eligibility Worker	2,287	B	2,779	3.00	3.00
2912	Senior Social Worker	2,354	B	2,862	1.00	1.00
2913	Program Specialist	2,533	B	3,080	3.77	4.00
2915	Program Specialist Supervisor	2,933	B	3,566	1.00	1.00
2916	Social Work Specialist	2,533	B	3,080	3.00	3.00
2917	Program Support Analyst	3,108	B	3,777	3.00	3.00
9702	Employment And Training Specialist I	2,074	B	2,521	3.00	3.00
9703	Employment & Training Specialist II	2,424	B	2,946	8.00	8.00
9704	Employment & Training Specialist III	2,483	B	3,018	51.54	52.00
9705	Employment & Training Specialist IV	2,737	B	3,327	8.00	8.00
9706	Employment & Training Specialist V	3,018	B	3,668	3.00	3.00
9772	Community Development Specialist	2,459	B	2,989	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	17.75	17.51
SubFund Total:					138.06	138.51
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	45.41	44.80
SubFund Total:					45.41	44.80
Program Total:					183.47	183.31
Program:	CIF	OFFICE ON AGING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0111	Board/Commission Member, Group II	2,000	D	2,000	0.00	0.00
0922	Manager I	3,346	B	4,270	0.63	0.63
0923	Manager II	3,589	B	4,581	1.00	1.00
0931	Manager III	3,873	B	4,943	1.00	1.00
0932	Manager IV	4,155	B	5,303	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DSS HUMAN SERVICES						
Program:	CIF	OFFICE ON AGING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
0963	Department Head III	5,469	B	6,981	1.00	1.00
1404	Clerk	1,607	B	1,951	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	1.00	1.00
1430	Transcriber Typist	1,831	B	2,226	0.00	0.00
1450	Executive Secretary I	2,199	B	2,672	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
2320	Registered Nurse	4,015	B	5,275	4.00	4.00
2846	Nutritionist	2,786	B	3,387	1.00	1.00
2903	Eligibility Worker	1,994	B	2,424	1.00	1.00
2904	Human Services Technician	1,941	B	2,360	1.00	1.00
2917	Program Support Analyst	3,108	B	3,777	3.00	3.00
9722	Specialist In Aging II	2,737	B	3,327	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.09
SubFund Total:					20.73	20.72
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1822	Administrative Analyst	2,596	B	3,155	1.23	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.23	1.00
SubFund Total:					2.46	2.00
Subfund:	2S HWF DSS	DSS-SPECIAL REVENUE FUND				
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
2913	Program Specialist	2,533	B	3,080	1.00	1.00
SubFund Total:					1.00	1.00
Subfund:	2S SCP GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,346	B	4,270	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
2920	Medical Social Worker	2,764	B	3,359	4.00	4.00
2924	Medical Social Work Supervisor	3,093	B	3,760	1.00	1.00
2940	Protective Services Worker	2,764	B	3,527	0.00	0.00
2944	Protective Services Supervisor	3,108	B	3,966	0.00	0.00
SubFund Total:					6.00	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DSS HUMAN SERVICES						
Program: CIF OFFICE ON AGING						
Subfund: 7E GIF GIF ETF-GIFT FUND						
1458	Legal Secretary I	2,342	B	2,847	1.00	1.00
4230	Estate Investigator	2,514	B	3,056	2.00	2.00
8173	Legal Assistant	2,478	B	3,012	1.00	1.00
SubFund Total:					4.00	4.00
Program Total:					34.19	33.72
Program: CIH PUBLIC ADMINISTRATOR						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0923	Manager II	3,589	B	4,581	0.00	0.00
0931	Manager III	3,873	B	4,943	1.00	1.00
0933	Manager V	4,484	B	5,723	0.00	0.00
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
1458	Legal Secretary I	2,342	B	2,847	2.00	2.00
1460	Legal Secretary II	2,521	B	3,064	1.00	1.00
1827	Administrative Services Manager	3,056	B	3,714	1.00	1.00
1842	Management Assistant	2,388	B	2,902	0.00	0.00
4230	Estate Investigator	2,514	B	3,056	5.00	5.00
4231	Senior Estate Investigator	2,706	B	3,289	1.00	1.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	1.00	1.00
8182	Head Attorney, Civil And Criminal	5,876	B	7,143	1.00	1.00
SubFund Total:					14.00	14.00
Program Total:					14.00	14.00
Program: CIJ COUNTY VETERANS SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
4230	Estate Investigator	2,514	B	3,056	3.00	3.00
4231	Senior Estate Investigator	2,706	B	3,289	1.00	1.00
SubFund Total:					4.00	4.00
Program Total:					4.00	4.00
Program: CIM IN HOME SUPPORTIVE SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0923	Manager II	3,589	B	4,581	3.00	3.00
0932	Manager IV	4,155	B	5,303	1.00	1.00
1404	Clerk	1,607	B	1,951	5.00	5.00
1406	Senior Clerk	1,666	B	2,023	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
DSS HUMAN SERVICES						
Program:	CIM	IN HOME SUPPORTIVE SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1408	Principal Clerk	2,199	B	2,672	2.00	2.00
1424	Clerk Typist	1,670	B	2,028	0.00	0.00
1426	Senior Clerk Typist	1,831	B	2,226	7.00	7.00
1630	Account Clerk	1,723	B	2,094	12.00	12.00
1634	Principal Account Clerk	2,252	B	2,737	2.00	2.00
2903	Eligibility Worker	1,994	B	2,424	3.00	3.00
2904	Human Services Technician	1,941	B	2,360	9.00	9.00
2905	Senior Eligibility Worker	2,287	B	2,779	11.00	11.00
2907	Eligibility Worker Supervisor	2,533	B	3,080	2.00	2.00
2910	Social Worker	2,053	B	2,496	11.00	11.00
2912	Senior Social Worker	2,354	B	2,862	71.00	71.00
2913	Program Specialist	2,533	B	3,080	3.00	3.00
2914	Social Work Supervisor	2,647	B	3,217	14.00	14.00
2916	Social Work Specialist	2,533	B	3,080	0.00	0.00
2917	Program Support Analyst	3,108	B	3,777	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.76	0.75
SubFund Total:					156.76	156.75
Program Total:					156.76	156.75
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1844	Senior Management Assistant	2,737	B	3,327	1.00	1.00
2904	Human Services Technician	1,941	B	2,360	1.00	1.00
2910	Social Worker	2,053	B	2,496	3.00	3.00
2912	Senior Social Worker	2,354	B	2,862	1.00	1.00
2916	Social Work Specialist	2,533	B	3,080	1.00	1.00
2940	Protective Services Worker	2,764	B	3,527	20.00	20.00
2944	Protective Services Supervisor	3,108	B	3,966	1.00	1.00
SubFund Total:					28.00	28.00
Program Total:					28.00	28.00
DSS Department Total:					2,069.65	2,091.73

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ECD	EMERGENCY MANAGEMENT					
Program:	BIR	EMERGENCY COMMUNICATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	1.00	1.00
0923	Manager II	3,589	B	4,581	3.00	3.00
0931	Manager III	3,873	B	4,943	2.00	2.00
0942	Manager VII	5,151	B	6,574	0.00	0.00
0954	Deputy Director IV	5,469	B	6,981	2.00	2.00
0964	Department Head IV	6,291	B	8,029	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	0.00	0.00
1023	IS Administrator III	3,162	B	3,844	3.00	3.00
1042	IS Engineer-Journey	3,439	B	4,326	3.00	3.00
1043	IS Engineer-Senior	3,812	B	4,794	0.00	0.00
1044	IS Engineer-Principal	4,101	B	5,157	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1071	IS Manager	4,305	B	6,131	1.00	1.00
1093	IT Operations Support Administrator III	2,602	B	3,162	6.00	6.00
1220	Payroll Clerk	2,053	B	2,496	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00
1446	Secretary II	2,019	B	2,454	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1652	Accountant II	2,407	B	2,926	0.00	0.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
2533	Emergency Medical Services Agency Specia	3,346	B	4,067	0.00	0.00
5291	Planner III	3,147	B	3,826	0.00	0.00
8238	Public Safetycommunications Dispatcher	2,672	B	3,248	170.00	170.00
8239	Public SafetyComm Supv	3,005	B	3,653	24.00	24.00
8240	Public Safety Communications Coordinator	3,087	B	3,752	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.98	1.05
SubFund Total:					234.98	235.05
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ECD EMERGENCY MANAGEMENT						
Program: BIR EMERGENCY COMMUNICATIONS						
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
1042	IS Engineer-Journey	3,439	B	4,326	1.77	0.00
1071	IS Manager	4,305	B	6,131	0.77	1.00
SubFund Total:					2.54	1.00
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
2533	Emergency Medical Services Agency Specia	3,346	B	4,067	1.50	1.50
SubFund Total:					1.50	1.50
Program Total:					239.02	237.55
Program: BIV EMERGENCY SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0923	Manager II	3,589	B	4,581	1.00	1.00
0931	Manager III	3,873	B	4,943	0.00	0.00
0932	Manager IV	4,155	B	5,303	0.00	0.00
0933	Manager V	4,484	B	5,723	1.00	1.00
0954	Deputy Director IV	5,469	B	6,981	1.00	1.00
1446	Secretary II	2,019	B	2,454	1.00	1.00
1657	Accountant IV	3,369	B	4,094	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1825	Principial Administrative Analyst II	3,836	B	4,662	0.00	0.00
2533	Emergency Medical Services Agency Specia	3,346	B	4,067	4.00	4.00
5278	Planner II	2,654	B	3,226	0.00	0.00
5291	Planner III	3,147	B	3,826	0.00	0.00
5293	Planner IV	3,734	B	4,539	0.00	0.00
8602	Emergency Services Coordinator II	2,654	B	3,226	0.00	0.00
8603	Emergency Services Coordinator III	3,147	B	3,826	2.00	2.00
8604	Emergency Services Coordinator IV	3,734	B	4,539	0.50	0.50
SubFund Total:					12.50	12.50
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
0931	Manager III	3,873	B	4,943	1.00	1.00
8602	Emergency Services Coordinator II	2,654	B	3,226	2.00	2.00
8603	Emergency Services Coordinator III	3,147	B	3,826	4.00	4.00
8604	Emergency Services Coordinator IV	3,734	B	4,539	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ECD EMERGENCY MANAGEMENT						
Program:	BIV	EMERGENCY SERVICES				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
SubFund Total:					8.00	8.00
Subfund:	2S PPF HLS	HOMELAND SECURITY				
0922	Manager I	3,346	B	4,270	0.00	0.00
0931	Manager III	3,873	B	4,943	4.00	4.00
0932	Manager IV	4,155	B	5,303	3.00	3.00
0933	Manager V	4,484	B	5,723	1.00	1.00
0941	Manager VI	4,810	B	6,139	0.00	0.00
0943	Manager VIII	5,833	B	7,445	0.00	0.00
0954	Deputy Director IV	5,469	B	6,981	1.00	1.00
1070	IS Project Director	4,101	B	5,157	0.00	0.00
1657	Accountant IV	3,369	B	4,094	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1825	Principial Administrative Analyst II	3,836	B	4,662	0.00	0.00
5277	Planner I	2,183	B	2,654	0.00	0.00
5278	Planner II	2,654	B	3,226	0.00	0.00
5291	Planner III	3,147	B	3,826	0.00	0.00
5293	Planner IV	3,734	B	4,539	0.00	0.00
5506	Project Manager III	6,349	B	6,349	0.00	0.00
5508	Project Manager IV	7,080	B	7,080	0.00	0.00
8600	Emergency Services Assistant	1,899	B	2,309	1.00	1.00
8601	Emergency Services Coordinator I	2,183	B	2,654	1.00	1.00
8602	Emergency Services Coordinator II	2,654	B	3,226	2.00	2.00
8603	Emergency Services Coordinator III	3,147	B	3,826	1.00	1.00
8604	Emergency Services Coordinator IV	3,734	B	4,539	0.50	0.50
SubFund Total:					19.50	19.50
Program Total:					40.00	40.00
Program:	BIW	FALSE ALARM PREVENTION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ECD EMERGENCY MANAGEMENT						
Program:	BIZ	EMERGENCY MANAGEMENT - EMSA				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1446	Secretary II	2,019	B	2,454	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
2533	Emergency Medical Services Agency Specia	3,346	B	4,067	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
ECD Department Total:					279.02	277.55

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ECN ECONOMIC AND WORKFORCE DEVELOPMENT						
Program: BBG COMMUNITY DEVELOPMENT						
Subfund: 2S CDB GNC GRANTS; NON-PROJECT; CONTINUING						
0903	Mayoral Staff XV	3,899	B	4,976	0.00	0.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program: BFS FILM SERVICES						
Subfund: 2S CRF MFP MOBED-FILM PROD SP FUND						
0961	Department Head I	4,155	B	5,303	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.18	0.18
SubFund Total:					3.18	3.18
Program Total:					3.18	3.18
Program: BK5 ECONOMIC DEVELOPMENT						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,346	B	4,270	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
0922	Manager I	3,346	B	4,270	4.00	4.00
0931	Manager III	3,873	B	4,943	1.00	1.00
0933	Manager V	4,484	B	5,723	1.70	1.70
0941	Manager VI	4,810	B	6,139	1.00	1.00
0963	Department Head III	5,469	B	6,981	1.00	1.00
1381	Special Assistant XXII	6,587	B	8,006	0.00	0.00
1652	Accountant II	2,407	B	2,926	0.77	1.00
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
9772	Community Development Specialist	2,459	B	2,989	4.77	5.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	5.77	6.00
9775	Senior Community Devl Specialist II	3,378	B	4,106	1.77	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.80	0.79
SubFund Total:					27.58	28.49
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ECN ECONOMIC AND WORKFORCE DEVELOPMENT						
Program:	BK5	ECONOMIC DEVELOPMENT				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0922	Manager I	3,346	B	4,270	0.00	0.00
0923	Manager II	3,589	B	4,581	1.00	1.00
0931	Manager III	3,873	B	4,943	0.00	0.00
0933	Manager V	4,484	B	5,723	1.00	1.00
0941	Manager VI	4,810	B	6,139	0.00	0.00
0942	Manager VII	5,151	B	6,574	1.00	1.00
0943	Manager VIII	5,833	B	7,445	0.00	0.00
1381	Special Assistant XXII	6,587	B	8,006	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	0.77	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.77	2.00
1824	Principal Administrative Analyst	3,503	B	4,258	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.89	0.88
SubFund Total:					9.43	9.88
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	1.00	1.00
9775	Senior Community Devl Specialist II	3,378	B	4,106	0.00	0.00
SubFund Total:					2.00	2.00
Program Total:					39.01	40.37
Program:	BK7	OFFICE OF SMALL BUSINESS AFFAIRS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0961	Department Head I	4,155	B	5,303	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.08	0.08
SubFund Total:					5.08	5.08
Program Total:					5.08	5.08
Program:	BL1	WORKFORCE TRAINING				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0922	Manager I	3,346	B	4,270	1.00	1.00
0923	Manager II	3,589	B	4,581	0.00	0.00
0931	Manager III	3,873	B	4,943	1.00	1.00
0932	Manager IV	4,155	B	5,303	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ECN ECONOMIC AND WORKFORCE DEVELOPMENT						
Program:	BL1	WORKFORCE TRAINING				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0941	Manager VI	4,810	B	6,139	0.50	0.50
1450	Executive Secretary I	2,199	B	2,672	0.50	0.50
1652	Accountant II	2,407	B	2,926	0.00	0.00
1654	Accountant III	2,910	B	3,537	0.30	0.30
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1840	Junior Management Assistant	2,104	B	2,557	0.50	0.50
1844	Senior Management Assistant	2,737	B	3,327	0.50	0.50
2978	Contract Compliance Officer II	3,851	B	4,681	1.00	1.00
2992	Contract Compliance Officer I	2,940	B	3,574	4.77	5.00
9704	Employment & Training Specialist III	2,483	B	3,018	5.00	5.00
9705	Employment & Training Specialist IV	2,737	B	3,327	1.00	1.00
9706	Employment & Training Specialist V	3,018	B	3,668	2.00	2.00
9772	Community Development Specialist	2,459	B	2,989	1.00	1.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	3.27	3.50
9775	Senior Community Devl Specialist II	3,378	B	4,106	1.00	1.00
SubFund Total:					26.34	26.80
Subfund:	2S CDB ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
0922	Manager I	3,346	B	4,270	0.00	0.00
0941	Manager VI	4,810	B	6,139	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1844	Senior Management Assistant	2,737	B	3,327	0.00	0.00
9772	Community Development Specialist	2,459	B	2,989	0.00	0.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	0.00	0.00
9775	Senior Community Devl Specialist II	3,378	B	4,106	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,346	B	4,270	3.00	3.00
0923	Manager II	3,589	B	4,581	1.00	1.00
0931	Manager III	3,873	B	4,943	1.00	1.00
0933	Manager V	4,484	B	5,723	0.30	0.30
0941	Manager VI	4,810	B	6,139	0.50	0.50
1450	Executive Secretary I	2,199	B	2,672	0.50	0.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ECN	ECONOMIC AND WORKFORCE DEVELOPMENT					
Program:	BL1	WORKFORCE TRAINING				
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
1652	Accountant II	2,407	B	2,926	0.00	0.00
1654	Accountant III	2,910	B	3,537	0.70	0.70
1822	Administrative Analyst	2,596	B	3,155	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	2.00	2.00
1840	Junior Management Assistant	2,104	B	2,557	0.50	0.50
1844	Senior Management Assistant	2,737	B	3,327	0.50	0.50
9772	Community Development Specialist	2,459	B	2,989	1.00	1.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	7.50	7.50
9775	Senior Community Devl Specialist II	3,378	B	4,106	6.00	6.00
				SubFund Total:	27.50	27.50
				Program Total:	53.84	54.30
				ECN Department Total:	101.11	102.93

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ENV ENVIRONMENT						
Program: BA1 URBAN FORESTRY						
Subfund: 2S ENV ANP ENV-OPERATING-NON-PROJECT FUND						
1543	Secretary, Commission on the Environment	3,027	B	3,679	0.15	0.15
5638	Environmental Assistant	2,151	B	2,614	0.27	0.27
SubFund Total:					0.42	0.42
Program Total:					0.42	0.42
Program: BAI SOLID WASTE MANAGEMENT						
Subfund: 2S ENV GNC GRANTS; NON-PROJECT; CONTINUING						
5640	Environmental Specialist	2,614	B	3,178	0.00	0.00
5642	Senior Environmental Specialist	3,041	B	3,696	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program: CIG ENVIRONMENT						
Subfund: 2S ENV ANP ENV-OPERATING-NON-PROJECT FUND						
0111	Board/Commission Member, Group II	2,000	D	2,000	0.00	0.00
0923	Manager II	3,589	B	4,581	0.43	0.43
0952	Deputy Director II	3,873	B	4,943	0.43	0.43
0962	Department Head II	5,151	B	6,574	0.43	0.43
1023	IS Administrator III	3,162	B	3,844	0.43	0.43
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	0.43	0.43
1310	Public Relations Assistant	1,809	B	2,199	0.43	0.43
1424	Clerk Typist	1,670	B	2,028	0.00	0.00
1543	Secretary, Commission on the Environment	3,027	B	3,679	0.35	0.35
1632	Senior Account Clerk	1,994	B	2,424	0.43	0.43
1822	Administrative Analyst	2,596	B	3,155	0.60	0.60
1823	Senior Administrative Analyst	3,027	B	3,679	0.43	0.43
1824	Principal Administrative Analyst	3,503	B	4,258	0.43	0.43
1840	Junior Management Assistant	2,104	B	2,557	0.43	0.43
1844	Senior Management Assistant	2,737	B	3,327	0.43	0.43
5638	Environmental Assistant	2,151	B	2,614	0.00	0.00
5640	Environmental Specialist	2,614	B	3,178	0.70	0.70
5642	Senior Environmental Specialist	3,041	B	3,696	0.43	0.43
5644	Principal Environmental Specialist	3,470	B	4,218	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ENV ENVIRONMENT						
Program:	CIG	ENVIRONMENT				
Subfund:	2S ENV ANP	ENV-OPERATING-NON-PROJECT FUND				
9922	Public Service Aide - Associate To Profe	1,489	B	1,489	0.00	0.00
SubFund Total:					6.81	6.81
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT				
0111	Board/Commission Member, Group II	2,000	D	2,000	0.00	0.00
0923	Manager II	3,589	B	4,581	0.57	0.57
0952	Deputy Director II	3,873	B	4,943	0.57	0.57
0962	Department Head II	5,151	B	6,574	0.57	0.57
1023	IS Administrator III	3,162	B	3,844	0.57	0.57
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	0.57	0.57
1310	Public Relations Assistant	1,809	B	2,199	0.57	0.57
1424	Clerk Typist	1,670	B	2,028	0.00	0.00
1543	Secretary, Commission on the Environment	3,027	B	3,679	0.50	0.50
1632	Senior Account Clerk	1,994	B	2,424	0.57	0.57
1822	Administrative Analyst	2,596	B	3,155	0.30	0.30
1823	Senior Administrative Analyst	3,027	B	3,679	0.57	0.57
1824	Principal Administrative Analyst	3,503	B	4,258	0.57	0.57
1840	Junior Management Assistant	2,104	B	2,557	0.57	0.57
1844	Senior Management Assistant	2,737	B	3,327	0.57	0.57
5640	Environmental Specialist	2,614	B	3,178	0.15	0.15
5642	Senior Environmental Specialist	3,041	B	3,696	0.57	0.57
5644	Principal Environmental Specialist	3,470	B	4,218	0.00	0.00
9922	Public Service Aide - Associate To Profe	1,489	B	1,489	0.00	0.00
SubFund Total:					7.79	7.79
Program Total:					14.60	14.60
Program:	CIO	CLEAN AIR				
Subfund:	2S ENV ANP	ENV-OPERATING-NON-PROJECT FUND				
1632	Senior Account Clerk	1,994	B	2,424	0.00	0.00
5638	Environmental Assistant	2,151	B	2,614	0.60	0.60
5640	Environmental Specialist	2,614	B	3,178	0.20	0.20
5642	Senior Environmental Specialist	3,041	B	3,696	0.45	0.45
5644	Principal Environmental Specialist	3,470	B	4,218	0.17	0.17

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ENV ENVIRONMENT						
Program:	CIO	CLEAN AIR				
Subfund:	2S ENV ANP	ENV-OPERATING-NON-PROJECT FUND				
9922	Public Service Aide - Associate To Profe	1,489	B	1,489	0.47	0.47
SubFund Total:					1.89	1.89
Subfund:	2S ENV GNC	GRANTS; NON-PROJECT; CONTINUING				
5638	Environmental Assistant	2,151	B	2,614	1.40	1.40
5640	Environmental Specialist	2,614	B	3,178	0.80	0.80
5642	Senior Environmental Specialist	3,041	B	3,696	1.55	1.55
5644	Principal Environmental Specialist	3,470	B	4,218	0.58	0.58
9922	Public Service Aide - Associate To Profe	1,489	B	1,489	0.53	0.53
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					4.86	4.86
Program Total:					6.75	6.75
Program:	CIP	CLIMATE CHANGE/ENERGY				
Subfund:	2S ENV ANP	ENV-OPERATING-NON-PROJECT FUND				
5638	Environmental Assistant	2,151	B	2,614	2.44	2.44
5640	Environmental Specialist	2,614	B	3,178	0.00	0.00
5642	Senior Environmental Specialist	3,041	B	3,696	1.65	1.65
5644	Principal Environmental Specialist	3,470	B	4,218	0.00	0.00
9922	Public Service Aide - Associate To Profe	1,489	B	1,489	0.00	0.00
SubFund Total:					4.09	4.09
Subfund:	2S ENV ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
1632	Senior Account Clerk	1,994	B	2,424	0.55	0.55
1822	Administrative Analyst	2,596	B	3,155	0.00	0.00
5207	Associate Engineer	3,470	B	4,218	0.00	0.00
5638	Environmental Assistant	2,151	B	2,614	0.00	0.00
5640	Environmental Specialist	2,614	B	3,178	0.00	0.00
5642	Senior Environmental Specialist	3,041	B	3,696	0.00	0.00
5644	Principal Environmental Specialist	3,470	B	4,218	0.00	0.00
9922	Public Service Aide - Associate To Profe	1,489	B	1,489	0.99	0.99
SubFund Total:					1.54	1.54
Subfund:	2S ENV CPR	ENV-CONTINUING PROJECTS				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ENV ENVIRONMENT						
Program:	CIP	CLIMATE CHANGE/ENERGY				
Subfund:	2S ENV CPR	ENV-CONTINUING PROJECTS				
5642	Senior Environmental Specialist	3,041	B	3,696	0.10	0.10
SubFund Total:					0.10	0.10
Subfund:	2S ENV GNC	GRANTS; NON-PROJECT; CONTINUING				
0962	Department Head II	5,151	B	6,574	0.00	0.00
1630	Account Clerk	1,723	B	2,094	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	1.45	1.45
1822	Administrative Analyst	2,596	B	3,155	0.10	0.10
5207	Associate Engineer	3,470	B	4,218	1.00	1.00
5638	Environmental Assistant	2,151	B	2,614	2.56	2.56
5640	Environmental Specialist	2,614	B	3,178	6.75	6.75
5642	Senior Environmental Specialist	3,041	B	3,696	3.30	3.30
5644	Principal Environmental Specialist	3,470	B	4,218	3.10	3.10
9922	Public Service Aide - Associate To Profe	1,489	B	1,489	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					21.26	21.26
Program Total:					26.99	26.99
Program:	CIQ	ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
5638	Environmental Assistant	2,151	B	2,614	0.00	0.00
5640	Environmental Specialist	2,614	B	3,178	0.25	0.25
5642	Senior Environmental Specialist	3,041	B	3,696	0.50	0.50
5644	Principal Environmental Specialist	3,470	B	4,218	0.63	0.63
SubFund Total:					1.38	1.38
Subfund:	2S ENV GNC	GRANTS; NON-PROJECT; CONTINUING				
5642	Senior Environmental Specialist	3,041	B	3,696	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT				
5638	Environmental Assistant	2,151	B	2,614	0.21	0.21
5640	Environmental Specialist	2,614	B	3,178	0.00	0.00
5642	Senior Environmental Specialist	3,041	B	3,696	0.50	0.50
5644	Principal Environmental Specialist	3,470	B	4,218	0.52	0.52
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE	
ENV ENVIRONMENT							
Program:	CIQ	ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT					
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT					
					SubFund Total:	1.23	1.23
					Program Total:	2.61	2.61
Program:	CIR	GREEN BUILDING					
Subfund:	2S ENV ANP	ENV-OPERATING-NON-PROJECT FUND					
5640	Environmental Specialist	2,614	B	3,178	0.24	0.24	
5642	Senior Environmental Specialist	3,041	B	3,696	0.01	0.01	
9922	Public Service Aide - Associate To Profe	1,489	B	1,489	0.87	0.87	
					SubFund Total:	1.12	1.12
Subfund:	2S ENV ARA	AMERICAN RECOVERY AND REINVESTMENT ACT					
5642	Senior Environmental Specialist	3,041	B	3,696	0.74	0.74	
					SubFund Total:	0.74	0.74
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT					
5640	Environmental Specialist	2,614	B	3,178	0.76	0.76	
5642	Senior Environmental Specialist	3,041	B	3,696	1.21	1.21	
5644	Principal Environmental Specialist	3,470	B	4,218	0.00	0.00	
9922	Public Service Aide - Associate To Profe	1,489	B	1,489	0.13	0.13	
					SubFund Total:	2.10	2.10
					Program Total:	3.96	3.96
Program:	CIS	RECYCLING					
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT					
5638	Environmental Assistant	2,151	B	2,614	3.00	3.00	
5640	Environmental Specialist	2,614	B	3,178	1.00	1.00	
5642	Senior Environmental Specialist	3,041	B	3,696	3.01	3.01	
5644	Principal Environmental Specialist	3,470	B	4,218	1.00	1.00	
9922	Public Service Aide - Associate To Profe	1,489	B	1,489	3.00	3.00	
					SubFund Total:	11.01	11.01
Subfund:	2S PWF SWP	SOLID WASTE PROJECTS					
0923	Manager II	3,589	B	4,581	1.00	1.00	
1310	Public Relations Assistant	1,809	B	2,199	0.00	0.00	
5638	Environmental Assistant	2,151	B	2,614	3.00	3.00	

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ENV ENVIRONMENT						
Program: CIS RECYCLING						
Subfund: 2S PWF SWP SOLID WASTE PROJECTS						
5640	Environmental Specialist	2,614	B	3,178	3.95	3.95
5642	Senior Environmental Specialist	3,041	B	3,696	1.01	1.01
5644	Principal Environmental Specialist	3,470	B	4,218	0.90	0.90
9922	Public Service Aide - Associate To Profe	1,489	B	1,489	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					12.86	12.86
Program Total:					23.87	23.87
Program: CIT TOXICS						
Subfund: 2S ENV ANP ENV-OPERATING-NON-PROJECT FUND						
5638	Environmental Assistant	2,151	B	2,614	0.30	0.30
5642	Senior Environmental Specialist	3,041	B	3,696	0.20	0.20
5644	Principal Environmental Specialist	3,470	B	4,218	0.03	0.03
SubFund Total:					0.53	0.53
Subfund: 2S ENV GNC GRANTS; NON-PROJECT; CONTINUING						
5640	Environmental Specialist	2,614	B	3,178	0.76	0.76
5642	Senior Environmental Specialist	3,041	B	3,696	0.05	0.05
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.07	2.04
SubFund Total:					2.88	2.85
Subfund: 2S PWF SWN SOLID WASTE NON-PROJECT						
5638	Environmental Assistant	2,151	B	2,614	2.22	2.22
5640	Environmental Specialist	2,614	B	3,178	0.34	0.34
5642	Senior Environmental Specialist	3,041	B	3,696	2.75	2.75
5644	Principal Environmental Specialist	3,470	B	4,218	0.98	0.98
9922	Public Service Aide - Associate To Profe	1,489	B	1,489	3.00	3.00
SubFund Total:					9.29	9.29
Program Total:					12.70	12.67
Program: CIU ENVIRONMENT-OUTREACH						
Subfund: 2S ENV ANP ENV-OPERATING-NON-PROJECT FUND						
5640	Environmental Specialist	2,614	B	3,178	0.00	0.00
5642	Senior Environmental Specialist	3,041	B	3,696	0.10	0.10
SubFund Total:					0.10	0.10

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ENV	ENVIRONMENT					
Program:	CIU	ENVIRONMENT-OUTREACH				
Subfund:	2S ENV GNC	GRANTS; NON-PROJECT; CONTINUING				
5640	Environmental Specialist	2,614	B	3,178	0.10	0.10
5642	Senior Environmental Specialist	3,041	B	3,696	0.89	0.89
5644	Principal Environmental Specialist	3,470	B	4,218	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
				SubFund Total:	0.99	0.99
				Program Total:	1.09	1.09
				ENV Department Total:	92.99	92.96

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
ETH	ETHICS COMMISSION					
Program:	FET					
	ETHICS COMMISSION					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
0951	Deputy Director I	3,346	B	4,270	1.00	1.00
0961	Department Head I	4,155	B	5,303	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	1.00	1.00
1232	Training Officer	2,732	B	3,320	0.00	0.00
1406	Senior Clerk	1,666	B	2,023	2.00	2.00
1426	Senior Clerk Typist	1,831	B	2,226	1.00	1.00
1654	Accountant III	2,910	B	3,537	0.00	0.00
1822	Administrative Analyst	2,596	B	3,155	4.00	4.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1840	Junior Management Assistant	2,104	B	2,557	2.00	2.00
1844	Senior Management Assistant	2,737	B	3,327	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.91	0.90
					18.91	18.90
					18.91	18.90
	ETH				18.91	18.90

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
FAM FINE ARTS MUSEUM						
Program:	EEB	ADMISSIONS				
Subfund:	2S CRF RPD	MUSEUMS ADMISSION FUND				
3202	Locker Room Attendant	1,013	B	1,226	0.00	0.00
3302	Admission Attendant	1,429	B	1,731	7.38	7.38
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	9.70	9.57
SubFund Total:					17.08	16.95
Program Total:					17.08	16.95
Program:	EEC	OPER & MAINT OF MUSEUMS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	1.00	1.00
0923	Manager II	3,589	B	4,581	1.00	1.00
0931	Manager III	3,873	B	4,943	1.00	1.00
0963	Department Head III	5,469	B	6,981	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,483	B	3,018	0.00	0.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
3522	Senior Museum Preparator	1,871	B	2,274	0.00	0.00
3525	Chief Preparator	2,454	B	2,983	1.00	1.00
3546	Curator IV	3,093	B	3,760	1.00	1.00
3554	Associate Museum Registrar	1,756	B	2,135	2.00	2.00
3558	Senior Museum Registrar	2,459	B	2,989	0.00	0.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	1.00	1.00
7205	Chief Stationary Engineer	3,671	B	3,671	0.00	0.00
7334	Stationary Engineer	2,893	B	2,893	6.00	6.00
7335	Senior Stationary Engineer	3,279	B	3,279	2.00	2.00
8202	Security Guard	1,543	B	1,871	26.00	26.00
8211	Supervising Building and Grounds Patrol	2,014	B	2,449	2.00	2.00
8226	Museum Guard	1,871	B	2,274	47.80	47.80
8228	Museum Security Supervisor	2,084	B	2,533	5.00	5.00
8229	Manager of Museum Security Services	2,459	B	2,989	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.59	4.52
SubFund Total:					104.39	104.32
Program Total:					104.39	104.32
FAM Department Total:					121.47	121.27

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
FIR FIRE DEPARTMENT						
Program:	AAD	ADMINISTRATION & SUPPORT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	8,000	M	8,000	0.00	0.00
0140	Chief Of Department, (Fire Department)	11,618	B	11,618	1.00	1.00
0150	Deputy Chief Of Department, (Fire Depart	10,028	B	10,028	1.00	1.00
0922	Manager I	3,346	B	4,270	1.00	1.00
0931	Manager III	3,873	B	4,943	2.00	2.00
0933	Manager V	4,484	B	5,723	1.00	1.00
1041	IS Engineer-Assistant	3,106	B	3,905	1.00	1.00
1042	IS Engineer-Journey	3,439	B	4,326	1.00	1.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	4.00	4.00
1224	Principal Payroll And Personnel Clerk	2,483	B	3,018	1.00	1.00
1241	Personnel Analyst	2,235	B	3,289	2.00	2.00
1426	Senior Clerk Typist	1,831	B	2,226	1.00	1.00
1446	Secretary II	2,019	B	2,454	1.00	1.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1630	Account Clerk	1,723	B	2,094	1.00	1.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1804	Statistician	2,395	B	2,910	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
1844	Senior Management Assistant	2,737	B	3,327	3.00	3.00
1934	Storekeeper	1,756	B	2,135	3.00	3.00
1942	Assistant Materials Coordinator	2,953	B	3,589	1.00	1.00
2112	Medical Records Technician	2,124	B	2,582	1.00	1.00
2230	Physician Specialist	5,275	B	7,554	0.15	0.15
2233	Supervising Physician Specialist	6,260	B	8,619	1.00	1.00
2328	Nurse Practitioner	4,974	B	7,042	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	1.00	1.00
H002	Firefighter	3,082	B	4,315	13.00	13.00
H020	Lieutenant, (Fire Department)	5,014	B	5,014	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
FIR FIRE DEPARTMENT						
Program: AAD ADMINISTRATION & SUPPORT SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
H030	Captain, (Fire Department)	5,725	B	5,725	2.00	2.00
H033	EMS Captain	5,725	B	5,725	2.00	2.00
H040	Battalion Chief, (Fire Department)	6,871	B	6,871	1.00	1.00
H051	Assistant Deputy Chief II	8,861	B	8,861	1.00	1.00
SubFund Total:					61.15	61.15
Program Total:					61.15	61.15
Program: AEC FIRE SUPPRESSION						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0150	Deputy Chief Of Department, (Fire Depart	10,028	B	10,028	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
H001	Fire Rescue Paramedic	3,904	B	4,749	12.00	12.00
H002	Firefighter	3,082	B	4,315	853.54	853.54
H003	EMT/Paramedic/Firefighter	2,689	B	4,986	322.20	322.20
H010	Incident Support Specialist	4,700	B	4,700	21.50	21.50
H020	Lieutenant, (Fire Department)	5,014	B	5,014	187.17	187.17
H030	Captain, (Fire Department)	5,725	B	5,725	74.00	74.00
H033	EMS Captain	5,725	B	5,725	24.20	24.20
H040	Battalion Chief, (Fire Department)	6,871	B	6,871	37.80	37.80
H043	EMS Section Chief	6,871	B	6,871	2.00	2.00
H050	Assistant Chief Of Department, (Fire Dep	7,942	B	7,942	7.50	7.50
H053	Emergency Medical Services Chief	8,861	B	8,861	1.00	1.00
SubFund Total:					1,545.91	1,545.91
Subfund: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD						
5215	Fire Protection Engineer	4,137	B	5,029	1.00	1.00
6281	Fire Safety Inspector II	5,172	B	5,172	1.00	1.00
H002	Firefighter	3,082	B	4,315	68.00	68.00
H003	EMT/Paramedic/Firefighter	2,689	B	4,986	11.00	11.00
H004	Inspector, Bur Of Fire Prevention & Publ	5,172	B	5,172	1.77	2.00
H020	Lieutenant, (Fire Department)	5,014	B	5,014	11.00	11.00
H022	Lt, Bureau Of Fire Prevention & Public	5,660	B	5,660	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
FIR FIRE DEPARTMENT						
Program:	AEC	FIRE SUPPRESSION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
	S					
H030	Captain, (Fire Department)	5,725	B	5,725	3.00	3.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,464	B	6,464	1.00	1.00
H033	EMS Captain	5,725	B	5,725	1.00	1.00
H039	Captain, Division Of Training	6,870	B	6,870	1.00	1.00
H051	Assistant Deputy Chief II	8,861	B	8,861	1.00	1.00
SubFund Total:					102.77	103.00
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
6281	Fire Safety Inspector II	5,172	B	5,172	1.00	1.00
H020	Lieutenant, (Fire Department)	5,014	B	5,014	2.00	2.00
H030	Captain, (Fire Department)	5,725	B	5,725	1.00	1.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,464	B	6,464	1.00	1.00
H110	Marine Engineer Of Fire Boats	5,725	B	5,725	3.00	3.00
H120	Pilot Of Fire Boats	5,725	B	5,725	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.07	2.05
SubFund Total:					13.07	13.05
Program Total:					1,661.75	1,661.96
Program:	AEH	WORK ORDER SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
5277	Planner I	2,183	B	2,654	1.00	1.00
H020	Lieutenant, (Fire Department)	5,014	B	5,014	1.00	1.00
H051	Assistant Deputy Chief II	8,861	B	8,861	1.00	1.00
SubFund Total:					3.00	3.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
H020	Lieutenant, (Fire Department)	5,014	B	5,014	0.00	0.00
H051	Assistant Deputy Chief II	8,861	B	8,861	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					3.00	3.00
Program:	AKI	GRANT SERVICES				
Subfund:	2S PPF HLS	HOMELAND SECURITY				
H020	Lieutenant, (Fire Department)	5,014	B	5,014	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
FIR FIRE DEPARTMENT						
Program: AKI GRANT SERVICES						
Subfund: 2S PPF HLS HOMELAND SECURITY						
H051	Assistant Deputy Chief II	8,861	B	8,861	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program: API PREVENTION & INVESTIGATION						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1042	IS Engineer-Journey	3,439	B	4,326	1.00	1.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	0.77	1.00
1426	Senior Clerk Typist	1,831	B	2,226	2.00	2.00
1446	Secretary II	2,019	B	2,454	1.00	1.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	3.00	3.00
5215	Fire Protection Engineer	4,137	B	5,029	4.00	4.00
6281	Fire Safety Inspector II	5,172	B	5,172	10.00	10.00
H004	Inspector, Bur Of Fire Prevention & Publ	5,172	B	5,172	27.00	27.00
H006	Investigator, Bureau Of Fire Investigati	5,172	B	5,172	11.00	11.00
H022	Lt, Bureau Of Fire Prevention & Public S	5,660	B	5,660	7.77	8.00
H024	Lieutenant, Bureau Of Fire Investigation	5,660	B	5,660	1.00	1.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,464	B	6,464	4.00	4.00
H051	Assistant Deputy Chief II	8,861	B	8,861	1.00	1.00
SubFund Total:					74.54	75.00
Program Total:					74.54	75.00
Program: ATR TRAINING						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1426	Senior Clerk Typist	1,831	B	2,226	2.00	2.00
1942	Assistant Materials Coordinator	2,953	B	3,589	0.00	0.00
H020	Lieutenant, (Fire Department)	5,014	B	5,014	1.00	1.00
H028	Lieutenant, Division Of Training	5,724	B	5,724	7.00	7.00
H033	EMS Captain	5,725	B	5,725	5.00	5.00
H039	Captain, Division Of Training	6,870	B	6,870	3.00	3.00
H043	EMS Section Chief	6,871	B	6,871	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
FIR FIRE DEPARTMENT						
Program:	ATR TRAINING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
H051	Assistant Deputy Chief II	8,861	B	8,861	1.00	1.00
					20.00	20.00
					20.00	20.00
Program:	BAW CITY CAPITAL PROJECTS					
Subfund:	3C XCF 10B 2010 EARTHQK SAFETY&EMER RESP-2ND S2012A					
H020	Lieutenant, (Fire Department)	5,014	B	5,014	0.77	1.00
H030	Captain, (Fire Department)	5,725	B	5,725	0.77	1.00
					1.54	2.00
					1.54	2.00
	FIR Department Total:				1,821.98	1,823.11

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
HRC HUMAN RIGHTS COMMISSION						
Program: CAD HUMAN RIGHTS COMMISSION						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0112	Board/Commission Member, Group III	4,000	D	4,000	0.00	0.00
0962	Department Head II	5,151	B	6,574	1.00	1.00
1220	Payroll Clerk	2,053	B	2,496	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	1.00	1.00
1450	Executive Secretary I	2,199	B	2,672	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
2991	Coordinator, Human Rights Commission	3,282	B	3,989	4.00	4.00
2992	Contract Compliance Officer I	2,940	B	3,574	1.00	1.00
2996	Rep, Human Rights Commission	2,700	B	3,282	3.00	3.00
SubFund Total:					12.00	12.00
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
2978	Contract Compliance Officer II	3,851	B	4,681	0.00	0.00
2992	Contract Compliance Officer I	2,940	B	3,574	0.00	0.00
2996	Rep, Human Rights Commission	2,700	B	3,282	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
0931	Manager III	3,873	B	4,943	0.00	0.00
0932	Manager IV	4,155	B	5,303	0.00	0.00
0962	Department Head II	5,151	B	6,574	0.00	0.00
1220	Payroll Clerk	2,053	B	2,496	0.00	0.00
1404	Clerk	1,607	B	1,951	0.00	0.00
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
1450	Executive Secretary I	2,199	B	2,672	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
2978	Contract Compliance Officer II	3,851	B	4,681	0.00	0.00
2991	Coordinator, Human Rights Commission	3,282	B	3,989	0.00	0.00
2992	Contract Compliance Officer I	2,940	B	3,574	0.00	0.00
2996	Rep, Human Rights Commission	2,700	B	3,282	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					12.00	12.00
HRC Department Total:					12.00	12.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
HRD HUMAN RESOURCES						
Program: FAR WORKFORCE DEVELOPMENT						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0952	Deputy Director II	3,873	B	4,943	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	0.00	0.00
1822	Administrative Analyst	2,596	B	3,155	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
SubFund Total:					1.00	1.00
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
1232	Training Officer	2,732	B	3,320	2.50	2.50
1820	Junior Administrative Analyst	1,975	B	2,401	3.00	3.00
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
SubFund Total:					6.50	6.50
Program Total:					7.50	7.50
Program: FC4 EMPLOYEE RELATIONS						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1280	Employee Relations Representative	2,732	B	3,844	2.00	2.00
1281	Senior Employee Relations Representative	3,503	B	4,258	2.00	2.00
1282	Manager, Employee Relations Division	4,155	B	5,303	1.00	1.00
1283	Director, Employee Relations Division	5,469	B	6,981	1.00	1.00
SubFund Total:					6.00	6.00
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
1202	Personnel Clerk	1,787	B	2,172	0.00	0.00
1232	Training Officer	2,732	B	3,320	1.00	1.00
1280	Employee Relations Representative	2,732	B	3,844	0.00	0.00
1281	Senior Employee Relations Representative	3,503	B	4,258	2.31	2.00
1282	Manager, Employee Relations Division	4,155	B	5,303	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	0.00	0.00
1822	Administrative Analyst	2,596	B	3,155	0.00	0.00
1840	Junior Management Assistant	2,104	B	2,557	0.77	1.00
1842	Management Assistant	2,388	B	2,902	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.92	3.76
SubFund Total:					13.00	8.76

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
HRD HUMAN RESOURCES						
Program:	FC4	EMPLOYEE RELATIONS				
					Program Total:	19.00 14.76
Program:	FC5	RECRUIT/ ASSESS/ CLIENT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	1.00	1.00
0923	Manager II	3,589	B	4,581	0.00	0.00
0931	Manager III	3,873	B	4,943	4.00	4.00
0932	Manager IV	4,155	B	5,303	0.00	0.00
0954	Deputy Director IV	5,469	B	6,981	0.00	0.00
1202	Personnel Clerk	1,787	B	2,172	7.00	7.00
1203	Personnel Technician	2,166	B	2,632	1.00	1.00
1204	Senior Personnel Clerk	2,069	B	2,514	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	21.00	21.00
1246	Principal Personnel Analyst	3,752	B	4,561	1.00	1.00
1404	Clerk	1,607	B	1,951	2.00	2.00
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
1820	Junior Administrative Analyst	1,975	B	2,401	0.00	0.00
1822	Administrative Analyst	2,596	B	3,155	3.00	3.00
1842	Management Assistant	2,388	B	2,902	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.60	0.59
					SubFund Total:	42.60 42.59
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1202	Personnel Clerk	1,787	B	2,172	0.00	0.00
9910	Public Service Trainee	0.00	C	0.00	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
					SubFund Total:	0.00 0.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1231	EEO Programs Senior Specialist	3,353	B	4,075	0.00	0.00
1233	Equal Employment Opportunity Programs Sp	2,647	B	3,217	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	5.00	5.00
1246	Principal Personnel Analyst	3,752	B	4,561	0.00	0.00
					SubFund Total:	6.00 6.00
					Program Total:	48.60 48.59

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
HRD HUMAN RESOURCES						
Program: FC8		EQUAL EMPLOYMENT OPPORTUNITY				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0952	Deputy Director II	3,873	B	4,943	1.00	1.00
1231	EEO Programs Senior Specialist	3,353	B	4,075	4.00	4.00
1233	Equal Employment Opportunity Programs Sp	2,647	B	3,217	1.00	1.00
1280	Employee Relations Representative	2,732	B	3,844	0.00	0.00
1840	Junior Management Assistant	2,104	B	2,557	1.00	1.00
SubFund Total:					7.00	7.00
Subfund: 1G AGF AAP		GF-ANNUAL PROJECT				
0923	Manager II	3,589	B	4,581	0.77	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.77	1.00
SubFund Total:					1.54	2.00
Program Total:					8.54	9.00
Program: FC9		MANAGEMENT INFORMATION SYSTEM				
Subfund: 1G AGF ACP		GF-CONTINUING PROJECTS				
1064	IS Programmer Analyst-Principal	3,389	B	4,264	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program: FCW		ADMINISTRATION				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,589	B	4,581	1.00	1.00
0931	Manager III	3,873	B	4,943	0.00	0.00
0932	Manager IV	4,155	B	5,303	2.00	2.00
0952	Deputy Director II	3,873	B	4,943	1.00	1.00
0954	Deputy Director IV	5,469	B	6,981	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,483	B	3,018	1.00	1.00
1293	Human Resources Director	6,291	B	8,029	1.00	1.00
1404	Clerk	1,607	B	1,951	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
9910	Public Service Trainee	0.00	C	0.00	14.00	14.00
SubFund Total:					26.00	26.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE	
HRD HUMAN RESOURCES							
Program:	FCW	ADMINISTRATION					
					Program Total:	26.00	26.00
Program:	FDE	WORKERS COMPENSATION					
Subfund:	2S GSF AAA	WORKERS' COMPENSATION FUND					
0922	Manager I	3,346	B	4,270	1.00	1.00	
0923	Manager II	3,589	B	4,581	1.00	1.00	
0931	Manager III	3,873	B	4,943	1.00	1.00	
0953	Deputy Director III	4,810	B	6,139	1.00	1.00	
0954	Deputy Director IV	5,469	B	6,981	0.00	0.00	
1022	IS Administrator II	2,602	B	3,162	1.00	1.00	
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00	
1209	Benefits Technician	1,890	B	2,297	5.00	5.00	
1280	Employee Relations Representative	2,732	B	3,844	1.00	1.00	
1404	Clerk	1,607	B	1,951	2.00	2.00	
1424	Clerk Typist	1,670	B	2,028	1.00	1.00	
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00	
1636	Health Care Billing Clerk II	2,115	B	2,571	2.00	2.00	
1652	Accountant II	2,407	B	2,926	1.00	1.00	
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00	
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00	
1825	Principial Administrative Analyst II	3,836	B	4,662	1.00	1.00	
1840	Junior Management Assistant	2,104	B	2,557	1.00	1.00	
1842	Management Assistant	2,388	B	2,902	2.00	2.00	
2825	Senior Health Educator	2,997	B	3,643	0.77	1.00	
8141	Worker's Compensation Adjuster	2,596	B	3,155	22.77	23.00	
8165	Worker's Compensation Supervisor I	3,295	B	4,006	4.00	4.00	
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.73	0.72	
					SubFund Total:	51.27	51.72
					Program Total:	51.27	51.72
Program:	FH1	CLASS AND COMPENSATION					
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED					
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00	
1280	Employee Relations Representative	2,732	B	3,844	0.00	0.00	
1282	Manager, Employee Relations Division	4,155	B	5,303	1.00	1.00	
1822	Administrative Analyst	2,596	B	3,155	0.00	0.00	

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
HRD HUMAN RESOURCES						
Program:	FH1	CLASS AND COMPENSATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
HRD Department Total:					163.91	160.57

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
HSS HEALTH SERVICE SYSTEM						
Program:	FEE	HEALTH SERVICE SYSTEM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	0.00	0.00
0923	Manager II	3,589	B	4,581	1.77	2.00
0931	Manager III	3,873	B	4,943	1.77	2.00
0952	Deputy Director II	3,873	B	4,943	0.00	0.00
0953	Deputy Director III	4,810	B	6,139	2.00	2.00
0963	Department Head III	5,469	B	6,981	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1209	Benefits Technician	1,890	B	2,297	2.77	3.00
1210	Benefits Analyst	2,242	B	2,726	14.54	15.00
1404	Clerk	1,607	B	1,951	1.00	1.00
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1634	Principal Account Clerk	2,252	B	2,737	1.00	1.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1813	Senior Benefits Analyst	2,711	B	3,295	4.00	4.00
1814	Benefits Supervisor	3,248	B	3,948	0.00	0.00
1822	Administrative Analyst	2,596	B	3,155	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.50	3.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.77	2.00
1825	Principial Administrative Analyst II	3,836	B	4,662	0.00	0.00
1827	Administrative Services Manager	3,056	B	3,714	0.77	1.00
1842	Management Assistant	2,388	B	2,902	0.50	1.00
2594	Employee Assistance Counselor	2,764	B	3,359	1.00	1.00
2595	Senior Employee Assistance Counselor	2,890	B	3,513	1.00	1.00
AC35	Board/Commission Secretary 3	3,234	B	3,931	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.86	0.86
SubFund Total:					46.25	48.86
Subfund:	7Q HSS ADM	HSS ADMINISTRATION GF SUPPORT FD				
0923	Manager II	3,589	B	4,581	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE	
HSS	HEALTH SERVICE SYSTEM						
Program:	FEE	HEALTH SERVICE SYSTEM					
Subfund:	7Q HSS ADM	HSS ADMINISTRATION GF SUPPORT FD					
					2.00	2.00	
					48.25	50.86	
				HSS	48.25	50.86	

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
JUV JUVENILE PROBATION						
Program: AKC PROBATION SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	4.00	4.00
1430	Transcriber Typist	1,831	B	2,226	2.00	2.00
1444	Secretary I	1,744	B	2,120	2.00	2.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
2910	Social Worker	2,053	B	2,496	0.77	1.00
8414	Sprv Probation Officer, Juvenile Court	3,295	B	4,006	8.00	8.00
8415	Sr Supv Probation Officer, Juvenile Prob	3,626	B	4,407	1.00	1.00
8416	Director, Probation Services	3,346	B	4,270	1.00	1.00
8444	Deputy Probation Officer	2,187	B	3,545	40.10	40.10
SubFund Total:					60.87	61.10
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
2910	Social Worker	2,053	B	2,496	1.00	1.00
8444	Deputy Probation Officer	2,187	B	3,545	21.90	21.90
SubFund Total:					22.90	22.90
Subfund: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING						
1842	Management Assistant	2,388	B	2,902	0.00	0.00
2910	Social Worker	2,053	B	2,496	0.23	0.00
8321	Counselor, Log Cabin Ranch	2,215	B	2,693	4.00	4.00
8322	Senior Counselor, Juvenile Hall	2,614	B	3,178	1.00	1.00
8326	Assistant Director, Log Cabin Ranch	2,647	B	3,217	1.00	1.00
8444	Deputy Probation Officer	2,187	B	3,545	1.00	1.00
SubFund Total:					7.23	7.00
Subfund: 2S PPF PDN SFPD-NARC FORF & ASSET SEIZURE FUND						
1842	Management Assistant	2,388	B	2,902	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					91.00	91.00
Program: AKE JUVENILE HALL						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,346	B	4,270	1.00	1.00
0923	Manager II	3,589	B	4,581	1.00	1.00
1424	Clerk Typist	1,670	B	2,028	0.75	0.75

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
JUV JUVENILE PROBATION						
Program:	AKE	JUVENILE HALL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1444	Secretary I	1,744	B	2,120	2.00	2.00
2604	Food Service Worker	1,457	B	1,765	6.00	6.00
2620	Food Service Manager Administrator	2,496	B	3,035	1.00	1.00
2654	Cook	1,946	B	2,365	3.00	3.00
2770	Senior Laundry Worker	1,630	B	1,980	2.00	2.00
8318	Counselor II	2,478	B	3,012	8.00	8.00
8320	Counselor, Juvenile Hall	2,058	B	2,502	77.25	77.25
8322	Senior Counselor, Juvenile Hall	2,614	B	3,178	11.00	11.00
8324	Supervising Counselor, Juvenile Court	2,745	B	3,337	1.00	1.00
8340	Assistant Director, Juvenile Hall	2,752	B	3,346	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.64	7.54
SubFund Total:					121.64	121.54
Program Total:					121.64	121.54
Program:	AKF	LOG CABIN RANCH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1444	Secretary I	1,744	B	2,120	1.00	1.00
2654	Cook	1,946	B	2,365	2.00	2.00
7341	Stationary Engineer, Water Treatment Pla	3,190	B	3,190	1.00	1.00
7524	Institution Utility Worker	1,603	B	1,946	1.00	1.00
8321	Counselor, Log Cabin Ranch	2,215	B	2,693	14.00	14.00
8322	Senior Counselor, Juvenile Hall	2,614	B	3,178	3.00	3.00
8330	Director, Log Cabin Ranch	3,346	B	4,270	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.95	0.94
SubFund Total:					23.95	23.94
Program Total:					23.95	23.94
Program:	ASC	ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0111	Board/Commission Member, Group II	2,000	D	2,000	0.00	0.00
0931	Manager III	3,873	B	4,943	2.00	2.00
0952	Deputy Director II	3,873	B	4,943	0.00	0.00
0953	Deputy Director III	4,810	B	6,139	2.00	2.00
0963	Department Head III	5,469	B	6,981	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
JUV JUVENILE PROBATION						
Program:	ASC ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1003	IS Operator-Senior	2,089	B	2,539	1.00	1.00
1024	IS Administrator-Supervisor	3,403	B	4,137	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1051	IS Business Analyst-Assistant	2,397	B	3,015	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	2.00	2.00
1241	Personnel Analyst	2,235	B	3,289	1.00	1.00
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1549	Secretary, Juvenile Probation Commission	2,371	B	2,882	0.50	0.50
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
1844	Senior Management Assistant	2,737	B	3,327	0.00	0.00
1936	Senior Storekeeper	1,871	B	2,274	1.00	1.00
2708	Custodian	1,678	B	2,038	4.00	4.00
2716	Custodial Assistant Supervisor	1,844	B	2,242	1.00	1.00
4321	Cashier II	1,787	B	2,172	0.50	0.50
6138	Industrial Hygienist	3,520	B	4,278	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	1.00	1.00
7205	Chief Stationary Engineer	3,671	B	3,671	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	6.00	6.00
7524	Institution Utility Worker	1,603	B	1,946	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.33	0.33
SubFund Total:					37.33	37.33
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	0.00	0.00
SubFund Total:					0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
JUV JUVENILE PROBATION						
Program:	ASC	ADMINISTRATION				
				Program Total:	37.33	37.33
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1444	Secretary I	1,744	B	2,120	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1844	Senior Management Assistant	2,737	B	3,327	1.00	1.00
9706	Employment & Training Specialist V	3,018	B	3,668	1.00	1.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	1.00	1.00
				SubFund Total:	4.00	4.00
				Program Total:	4.00	4.00
				JUV Department Total:	277.92	277.81

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
LIB PUBLIC LIBRARY						
Program: CBF		CHILDREN'S SERVICES				
Subfund: 2S LIB NPR		PUBLIC LIBRARY PRESERVATION FUND				
3602	Library Page	1,495	B	1,814	0.00	0.00
3618	Library Technical Assistant II	2,342	B	2,847	0.00	0.00
3630	Librarian I	2,507	B	3,047	6.50	6.50
3632	Librarian II	2,779	B	3,378	2.00	2.00
SubFund Total:					8.50	8.50
Program Total:					8.50	8.50
Program: EEF		MAIN PROGRAM				
Subfund: 2S LIB NPR		PUBLIC LIBRARY PRESERVATION FUND				
0932	Manager IV	4,155	B	5,303	0.00	0.00
0952	Deputy Director II	3,873	B	4,943	1.00	1.00
1436	Brailist	1,752	B	2,130	1.00	1.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1840	Junior Management Assistant	2,104	B	2,557	3.00	3.00
1844	Senior Management Assistant	2,737	B	3,327	1.00	1.00
3602	Library Page	1,495	B	1,814	54.31	54.31
3610	Library Assistant	1,831	B	2,226	20.48	20.48
3616	Library Technical Assistant I	2,156	B	2,621	24.88	25.00
3618	Library Technical Assistant II	2,342	B	2,847	9.00	9.00
3630	Librarian I	2,507	B	3,047	44.71	44.83
3632	Librarian II	2,779	B	3,378	15.00	15.00
3634	Librarian III	3,064	B	3,724	7.00	7.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.40	1.38
SubFund Total:					182.78	183.00
Program Total:					182.78	183.00
Program: EEG		BRANCH PROGRAM				
Subfund: 2S LIB NPR		PUBLIC LIBRARY PRESERVATION FUND				
0932	Manager IV	4,155	B	5,303	0.00	0.00
0952	Deputy Director II	3,873	B	4,943	1.00	1.00
1446	Secretary II	2,019	B	2,454	1.00	1.00
3602	Library Page	1,495	B	1,814	71.63	71.98
3610	Library Assistant	1,831	B	2,226	35.50	35.50
3616	Library Technical Assistant I	2,156	B	2,621	19.04	19.50
3618	Library Technical Assistant II	2,342	B	2,847	13.00	13.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
LIB PUBLIC LIBRARY						
Program:	EEG	BRANCH PROGRAM				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
3630	Librarian I	2,507	B	3,047	46.42	47.00
3632	Librarian II	2,779	B	3,378	26.00	26.00
3634	Librarian III	3,064	B	3,724	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.26	2.22
SubFund Total:					221.85	223.20
Program Total:					221.85	223.20
Program:	EGD	COLLECTION TECHNICAL SERVICES				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0932	Manager IV	4,155	B	5,303	0.00	0.00
0952	Deputy Director II	3,873	B	4,943	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
1840	Junior Management Assistant	2,104	B	2,557	1.00	1.00
3602	Library Page	1,495	B	1,814	6.37	6.37
3610	Library Assistant	1,831	B	2,226	9.50	9.50
3616	Library Technical Assistant I	2,156	B	2,621	13.70	13.70
3618	Library Technical Assistant II	2,342	B	2,847	6.00	6.00
3630	Librarian I	2,507	B	3,047	11.00	11.00
3632	Librarian II	2,779	B	3,378	4.00	4.00
3634	Librarian III	3,064	B	3,724	2.00	2.00
7416	Book Repairer	1,748	B	2,124	2.00	2.00
7418	Senior Book Repairer	2,115	B	2,571	1.00	1.00
SubFund Total:					57.57	57.57
Program Total:					57.57	57.57
Program:	EGF	COMMUNITY PARTNERSHIPS AND PROGRAMMING				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0932	Manager IV	4,155	B	5,303	0.00	0.00
0952	Deputy Director II	3,873	B	4,943	1.00	1.00
1314	Public Relations Officer	2,855	B	3,470	0.00	0.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1766	Media Production Technician	1,904	B	2,314	0.00	0.00
1773	Media Training Specialist	2,786	B	3,387	0.00	0.00
3374	Volunteer/Outreach Coordinator	2,281	B	2,772	1.00	1.00
3520	Museum Preparator	1,714	B	2,084	1.00	1.00

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
LIB PUBLIC LIBRARY						
Program:	EGF	COMMUNITY PARTNERSHIPS AND PROGRAMMING				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
3541	Curator I	1,909	B	2,319	1.00	1.00
3542	Curator II	2,332	B	2,835	2.00	2.00
3544	Curator III	2,459	B	2,989	0.00	0.00
3602	Library Page	1,495	B	1,814	0.11	0.11
3610	Library Assistant	1,831	B	2,226	0.00	0.00
3616	Library Technical Assistant I	2,156	B	2,621	0.00	0.00
3630	Librarian I	2,507	B	3,047	2.00	2.00
3634	Librarian III	3,064	B	3,724	1.00	1.00
5320	Illustrator And Art Designer	2,466	B	2,997	0.00	0.00
5322	Graphic Artist	1,899	B	2,309	0.00	0.00
SubFund Total:					9.11	9.11
Program Total:					9.11	9.11
Program:	EGG	INFORMATION TECHNOLOGY				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0932	Manager IV	4,155	B	5,303	0.00	0.00
0952	Deputy Director II	3,873	B	4,943	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	7.00	7.00
1024	IS Administrator-Supervisor	3,403	B	4,137	1.00	1.00
1042	IS Engineer-Journey	3,439	B	4,326	2.00	2.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1062	IS Programmer Analyst	2,397	B	3,015	2.00	2.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1766	Media Production Technician	1,904	B	2,314	1.00	1.00
1773	Media Training Specialist	2,786	B	3,387	1.00	1.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
3602	Library Page	1,495	B	1,814	0.88	0.88
3610	Library Assistant	1,831	B	2,226	0.50	0.50
3616	Library Technical Assistant I	2,156	B	2,621	3.50	3.50
3630	Librarian I	2,507	B	3,047	1.00	1.00
3632	Librarian II	2,779	B	3,378	0.00	0.00
3634	Librarian III	3,064	B	3,724	1.00	1.00
SubFund Total:					25.88	25.88

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE	
LIB PUBLIC LIBRARY							
Program:	EGG	INFORMATION TECHNOLOGY					
					Program Total:	25.88	25.88
Program:	EGH	FACILITES					
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND					
0932	Manager IV	4,155	B	5,303	1.00	1.00	
1424	Clerk Typist	1,670	B	2,028	1.00	1.00	
1842	Management Assistant	2,388	B	2,902	1.00	1.00	
1920	Inventory Clerk	1,603	B	1,946	0.00	0.00	
1926	Senior Materials And Supplies Supervisor	1,809	B	2,199	1.00	1.00	
2708	Custodian	1,678	B	2,038	39.27	39.50	
2716	Custodial Assistant Supervisor	1,844	B	2,242	2.00	2.00	
2718	Custodial Supervisor	2,033	B	2,472	1.00	1.00	
2720	Janitorial Services Supervisor	2,242	B	2,726	1.00	1.00	
3602	Library Page	1,495	B	1,814	5.38	5.38	
3610	Library Assistant	1,831	B	2,226	0.50	0.50	
3616	Library Technical Assistant I	2,156	B	2,621	0.50	0.50	
3618	Library Technical Assistant II	2,342	B	2,847	1.00	1.00	
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	1.00	1.00	
7205	Chief Stationary Engineer	3,671	B	3,671	1.00	1.00	
7334	Stationary Engineer	2,893	B	2,893	7.00	7.00	
7344	Carpenter	2,571	B	3,126	1.00	1.00	
7345	Electrician	2,890	B	3,513	1.00	1.00	
7346	Painter	2,365	B	2,874	1.00	1.00	
7355	Truck Driver	2,317	B	2,951	5.10	5.10	
7514	General Laborer	1,895	B	2,303	1.00	1.00	
8204	Institutional Police Officer	2,183	B	2,654	0.00	0.00	
8207	Building And Grounds Patrol Officer	1,871	B	2,274	14.27	14.50	
8211	Supervising Building and Grounds Patrol	2,014	B	2,449	2.00	2.00	
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.39	0.39	
					SubFund Total:	89.41	89.87
					Program Total:	89.41	89.87
Program:	EIB	LIBRARY ADMINISTRATION					
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND					

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
LIB PUBLIC LIBRARY						
Program:	EIB	LIBRARY ADMINISTRATION				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0931	Manager III	3,873	B	4,943	2.00	2.00
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
0964	Department Head IV	6,291	B	8,029	1.00	1.00
1202	Personnel Clerk	1,787	B	2,172	1.00	1.00
1220	Payroll Clerk	2,053	B	2,496	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,483	B	3,018	1.00	1.00
1232	Training Officer	2,732	B	3,320	1.00	1.00
1241	Personnel Analyst	2,235	B	3,289	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	2.77	3.00
1314	Public Relations Officer	2,855	B	3,470	1.00	1.00
1404	Clerk	1,607	B	1,951	1.00	1.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1544	Secretary, Library Commission	2,882	B	3,503	1.00	1.00
1630	Account Clerk	1,723	B	2,094	1.00	1.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1654	Accountant III	2,910	B	3,537	2.00	2.00
1820	Junior Administrative Analyst	1,975	B	2,401	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	2.00	2.00
1825	Principal Administrative Analyst II	3,836	B	4,662	0.00	0.00
1840	Junior Management Assistant	2,104	B	2,557	1.00	1.00
1844	Senior Management Assistant	2,737	B	3,327	1.00	1.00
3542	Curator II	2,332	B	2,835	0.00	0.00
3602	Library Page	1,495	B	1,814	0.32	0.32
3610	Library Assistant	1,831	B	2,226	0.50	0.50
3616	Library Technical Assistant I	2,156	B	2,621	1.00	1.00
5320	Illustrator And Art Designer	2,466	B	2,997	1.00	1.00
5322	Graphic Artist	1,899	B	2,309	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.86	0.84
SubFund Total:					31.95	32.16
Program Total:					31.95	32.16

Program: FAL CHILDREN'S BASELINE

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
LIB	PUBLIC LIBRARY					
Program:	FAL					
	CHILDREN'S BASELINE					
Subfund:	2S LIB NPR					
	PUBLIC LIBRARY PRESERVATION FUND					
0932	Manager IV	4,155	B	5,303	1.00	1.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1771	Media Production Specialist	2,166	B	2,632	1.00	1.00
3602	Library Page	1,495	B	1,814	4.99	4.99
3610	Library Assistant	1,831	B	2,226	7.10	7.10
3616	Library Technical Assistant I	2,156	B	2,621	13.00	13.00
3618	Library Technical Assistant II	2,342	B	2,847	5.00	5.00
3630	Librarian I	2,507	B	3,047	25.00	25.00
3632	Librarian II	2,779	B	3,378	11.00	11.00
3634	Librarian III	3,064	B	3,724	1.00	1.00
7416	Book Repairer	1,748	B	2,124	1.00	1.00
	SubFund Total:				70.09	70.09
	Program Total:				70.09	70.09
	LIB Department Total:				697.14	699.38

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
LLB LAW LIBRARY						
Program:	EEA	LAW LIBRARY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0170	Assistant Law Librarian	4,142	B	4,142	1.00	1.00
0180	Law Librarian	5,242	B	5,242	1.00	1.00
0190	Bookbinder	3,293	B	3,293	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
LLB Department Total:					3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
MYR MAYOR						
Program: CGD		CRIMINAL JUSTICE				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0888	Mayoral Staff VIII	2,319	B	2,819	0.00	0.00
0890	Mayoral Staff X	2,700	B	3,282	0.00	0.00
0891	Mayoral Staff XI	2,902	B	3,527	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 2S PPF GNC		GRANTS; NON-PROJECT; CONTINUING				
0891	Mayoral Staff XI	2,902	B	3,527	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 3C XCF 03A		CERT OF PART-JUVENILE HALL				
0901	Mayoral Staff XIII	3,369	B	4,299	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program: FAB		COMMUNITY INVESTMENT				
Subfund: 1G AGF AAP		GF-ANNUAL PROJECT				
0903	Mayoral Staff XV	3,899	B	4,976	0.00	0.00
9772	Community Development Specialist	2,459	B	2,989	0.00	0.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	0.00	0.00
9775	Senior Community Devl Specialist II	3,378	B	4,106	0.50	0.50
SubFund Total:					0.50	0.50
Subfund: 2S CDB GNC		GRANTS; NON-PROJECT; CONTINUING				
0903	Mayoral Staff XV	3,899	B	4,976	0.00	0.00
0904	Mayoral Staff XVI	4,188	B	5,345	3.01	3.01
0905	Mayoral Staff XVII	4,514	B	5,760	1.00	1.00
0923	Manager II	3,589	B	4,581	1.00	1.00
9770	Community Development Assistant	1,955	B	2,377	0.00	0.00
9772	Community Development Specialist	2,459	B	2,989	0.00	0.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	3.00	3.00
9775	Senior Community Devl Specialist II	3,378	B	4,106	3.50	3.50
SubFund Total:					11.51	11.51
Program Total:					12.01	12.01
Program: FAJ		NEIGHBORHOOD SERVICES				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0884	Mayoral Staff IV	1,740	B	2,115	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
MYR MAYOR						
Program: FAJ		NEIGHBORHOOD SERVICES				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0887	Mayoral Staff VII	2,156	B	2,621	3.00	3.00
9920	Public Service Aide - Assistant To Profe	1,361	B	1,361	1.00	1.00
SubFund Total:					7.00	7.00
Program Total:					7.00	7.00
Program: FEA		CITY ADMINISTRATION				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0882	Mayoral Staff II	1,506	B	1,827	1.00	1.00
0884	Mayoral Staff IV	1,740	B	2,115	1.00	1.00
0885	Mayoral Staff V	1,871	B	2,274	1.00	1.00
0886	Mayoral Staff VI	2,004	B	2,435	1.00	1.00
0887	Mayoral Staff VII	2,156	B	2,621	1.00	1.00
0889	Mayoral Staff IX	2,496	B	3,035	2.00	2.00
0890	Mayoral Staff X	2,700	B	3,282	1.20	1.20
0891	Mayoral Staff XI	2,902	B	3,527	0.50	0.50
0902	Mayoral Staff XIV	3,618	B	4,617	1.00	1.00
0904	Mayoral Staff XVI	4,188	B	5,345	1.00	1.00
0905	Mayoral Staff XVII	4,514	B	5,760	3.00	3.00
0922	Manager I	3,346	B	4,270	1.00	1.00
0931	Manager III	3,873	B	4,943	1.00	1.00
1190	Mayor	10,655	B	10,655	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	1.00	1.00
SubFund Total:					17.70	17.70
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
0884	Mayoral Staff IV	1,740	B	2,115	1.00	1.00
0889	Mayoral Staff IX	2,496	B	3,035	2.00	2.00
0901	Mayoral Staff XIII	3,369	B	4,299	2.00	2.00
0902	Mayoral Staff XIV	3,618	B	4,617	1.00	1.00
0903	Mayoral Staff XV	3,899	B	4,976	2.00	2.00
0904	Mayoral Staff XVI	4,188	B	5,345	1.00	1.00
0905	Mayoral Staff XVII	4,514	B	5,760	1.00	1.00
SubFund Total:					10.00	10.00
Program Total:					27.70	27.70

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
MYR	MAYOR					
Program:	FEY	PUBLIC POLICY & FINANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0889	Mayoral Staff IX	2,496	B	3,035	1.00	1.00
0890	Mayoral Staff X	2,700	B	3,282	1.00	1.00
0891	Mayoral Staff XI	2,902	B	3,527	1.00	1.00
0892	Mayoral Staff XII	3,126	B	3,799	1.00	1.00
0901	Mayoral Staff XIII	3,369	B	4,299	4.00	4.00
0902	Mayoral Staff XIV	3,618	B	4,617	1.00	1.00
0903	Mayoral Staff XV	3,899	B	4,976	1.00	1.00
0905	Mayoral Staff XVII	4,514	B	5,760	1.00	1.00
				SubFund Total:	11.00	11.00
				Program Total:	11.00	11.00
Program:	FFC	AFFORDABLE HOUSING				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
9770	Community Development Assistant	1,955	B	2,377	1.00	1.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	3.00	3.00
9775	Senior Community Devl Specialist II	3,378	B	4,106	2.00	2.00
				SubFund Total:	6.00	6.00
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
0902	Mayoral Staff XIV	3,618	B	4,617	1.00	1.00
0903	Mayoral Staff XV	3,899	B	4,976	6.30	6.30
0904	Mayoral Staff XVI	4,188	B	5,345	2.00	2.00
0905	Mayoral Staff XVII	4,514	B	5,760	0.88	0.88
1023	IS Administrator III	3,162	B	3,844	0.00	0.00
1054	IS Business Analyst-Principal	3,720	B	4,678	0.00	0.00
1362	Special Assistant III	1,694	B	2,058	1.00	1.00
9770	Community Development Assistant	1,955	B	2,377	2.00	2.00
9772	Community Development Specialist	2,459	B	2,989	3.00	3.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	12.96	12.96
9775	Senior Community Devl Specialist II	3,378	B	4,106	10.65	10.65
				SubFund Total:	39.79	39.79
Subfund:	2S NDF AHF	AFFORDABLE HOUSING FUND-FEES				
0903	Mayoral Staff XV	3,899	B	4,976	0.60	0.60
0904	Mayoral Staff XVI	4,188	B	5,345	0.00	0.00
0905	Mayoral Staff XVII	4,514	B	5,760	0.12	0.12

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
MYR MAYOR						
Program: FFC AFFORDABLE HOUSING						
Subfund: 2S NDF AHF AFFORDABLE HOUSING FUND-FEES						
9770	Community Development Assistant	1,955	B	2,377	1.00	1.00
9772	Community Development Specialist	2,459	B	2,989	1.00	1.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	0.35	0.35
9775	Senior Community Devl Specialist II	3,378	B	4,106	1.15	1.15
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.48	0.47
SubFund Total:					4.70	4.69
Subfund: 2S ROF LMF LMIHAF NON-BOND FUNDS						
1657	Accountant IV	3,369	B	4,094	1.00	1.00
5502	Project Manager I	4,519	B	4,519	1.00	1.00
9770	Community Development Assistant	1,955	B	2,377	1.00	1.00
9774	Senior Community Devl Specialist I	2,847	B	3,460	1.00	1.00
R035	Management Assistant II (SFRA)	2,388	B	2,902	0.00	0.00
SubFund Total:					4.00	4.00
Program Total:					54.49	54.48
Program: FFG PUBLIC FINANCE						
Subfund: 2S NDF SSL SEISMIC SAFETY LOAN FUND-UMB BONDS						
0903	Mayoral Staff XV	3,899	B	4,976	0.10	0.10
9774	Senior Community Devl Specialist I	2,847	B	3,460	1.70	1.70
9775	Senior Community Devl Specialist II	3,378	B	4,106	0.20	0.20
SubFund Total:					2.00	2.00
Program Total:					2.00	2.00
MYR Department Total:					114.20	114.19

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
PAB BOARD OF APPEALS						
Program:	BAH	APPEALS PROCESSING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0112	Board/Commission Member, Group III	4,000	D	4,000	0.00	0.00
0961	Department Head I	4,155	B	5,303	1.00	1.00
1424	Clerk Typist	1,670	B	2,028	0.00	0.00
1426	Senior Clerk Typist	1,831	B	2,226	1.00	1.00
8106	Legal Process Clerk	1,744	B	2,120	2.00	2.00
8173	Legal Assistant	2,478	B	3,012	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					5.00	5.00
PAB Department Total:					5.00	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
PDR PUBLIC DEFENDER						
Program:	AIB	CRIMINAL AND SPECIAL DEFENSE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	1.00	1.00
0931	Manager III	3,873	B	4,943	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	2.00	2.00
1406	Senior Clerk	1,666	B	2,023	1.54	2.00
1426	Senior Clerk Typist	1,831	B	2,226	2.15	2.00
1430	Transcriber Typist	1,831	B	2,226	1.00	1.00
1458	Legal Secretary I	2,342	B	2,847	1.00	1.00
1512	Conf Sec'y And Exec Asst To Public Defen	2,813	B	3,418	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1708	Senior Telephone Operator	1,756	B	2,135	1.17	1.17
2910	Social Worker	2,053	B	2,496	6.00	6.00
2940	Protective Services Worker	2,764	B	3,527	1.00	1.00
8106	Legal Process Clerk	1,744	B	2,120	6.00	6.00
8108	Senior Legal Process Clerk	1,914	B	2,326	3.00	3.00
8142	Public Defender's Investigator	2,772	B	3,369	11.00	11.00
8143	Senior Public Defender's Investigator	3,012	B	3,661	7.00	7.00
8173	Legal Assistant	2,478	B	3,012	15.00	15.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	80.00	80.00
8182	Head Attorney, Civil And Criminal	5,876	B	7,143	10.00	10.00
8193	Chief Attorney I (Civil & Criminal)	6,542	B	7,952	1.00	1.00
8196	Public Defender	8,520	B	8,520	1.00	1.00
8446	Court Alternative Specialist I	2,089	B	2,539	3.00	3.00
8452	Criminal Justice Specialist II	2,847	B	3,460	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.41	1.40
SubFund Total:					165.27	165.57
Program Total:					165.27	165.57
Program:	AKI	GRANT SERVICES				
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
2910	Social Worker	2,053	B	2,496	0.98	0.98
8177	Attorney (Civil/Criminal)	3,789	B	6,638	0.00	0.00
8446	Court Alternative Specialist I	2,089	B	2,539	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
PDR	PUBLIC DEFENDER					
Program:	AKI	GRANT SERVICES				
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
		SubFund Total:			0.98	0.98
Subfund:	2S PPF SRC	PUBLIC PROTECTION-STATE RECURRING GRANTS				
8177	Attorney (Civil/Criminal)	3,789	B	6,638	0.00	0.00
		SubFund Total:			0.00	0.00
		Program Total:			0.98	0.98
Program:	CVP	VIOLENCE PREVENTION				
Subfund:	2S PPF ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
2910	Social Worker	2,053	B	2,496	0.00	0.00
		SubFund Total:			0.00	0.00
		Program Total:			0.00	0.00
	PDR	Department Total:			166.25	166.55

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
POL POLICE						
Program:	AC5	AIRPORT POLICE				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0402	Deputy Chief III	10,332	B	10,332	1.00	1.00
0490	Commander III	8,397	B	8,397	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	2.00	2.00
1220	Payroll Clerk	2,053	B	2,496	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	3.00	3.00
1430	Transcriber Typist	1,831	B	2,226	1.00	1.00
1450	Executive Secretary I	2,199	B	2,672	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1842	Management Assistant	2,388	B	2,902	1.00	1.00
8217	Comm Pol Svcs Aide Supervisor	2,332	B	2,835	8.00	8.00
9209	Community Police Services Aide	2,014	B	2,449	131.00	131.00
Q004	Police Officer III	3,626	B	4,573	143.00	143.00
Q052	Sergeant III	5,307	B	5,307	27.00	27.00
Q062	Lieutenant III	6,062	B	6,062	9.00	9.00
Q082	Captain III	7,660	B	7,660	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.53	0.52
SubFund Total:					335.53	335.52
Program Total:					335.53	335.52
Program:	ACB	INVESTIGATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0382	Inspector III	5,307	B	5,307	0.00	0.00
0490	Commander III	8,397	B	8,397	1.00	1.00
0922	Manager I	3,346	B	4,270	1.00	1.00
0932	Manager IV	4,155	B	5,303	0.00	0.00
0933	Manager V	4,484	B	5,723	1.00	1.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	1.00	1.00
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
1408	Principal Clerk	2,199	B	2,672	0.00	0.00
1424	Clerk Typist	1,670	B	2,028	15.00	15.00
1426	Senior Clerk Typist	1,831	B	2,226	1.46	1.00
1444	Secretary I	1,744	B	2,120	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
POL POLICE						
Program:	ACB	INVESTIGATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1446	Secretary II	2,019	B	2,454	4.00	4.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1770	Photographer	1,955	B	2,377	1.00	1.00
2416	Laboratory Technician II	1,960	B	2,383	0.00	0.00
5322	Graphic Artist	1,899	B	2,309	1.00	1.00
8213	Police Services Aide	2,115	B	2,571	0.00	0.00
8249	Fingerprint Technician I	1,844	B	2,242	7.00	7.00
8250	Fingerprint Technician II	1,994	B	2,424	7.00	7.00
8251	Fingerprint Technician III	2,145	B	2,607	5.00	5.00
8259	Criminalist I	2,502	B	3,041	6.00	6.00
8260	Criminalist II	3,369	B	4,094	18.00	18.00
8262	Criminalist III	4,299	B	5,225	6.00	6.00
8263	Crime Laboratory Manager	4,428	B	5,383	1.00	1.00
Q004	Police Officer III	3,626	B	4,573	81.00	81.00
Q052	Sergeant III	5,307	B	5,307	247.00	247.00
Q062	Lieutenant III	6,062	B	6,062	10.00	10.00
Q063	Director Of Forensic Services	6,841	B	6,841	0.00	0.00
Q082	Captain III	7,660	B	7,660	2.00	2.00
SubFund Total:					419.46	419.00
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
Q004	Police Officer III	3,626	B	4,573	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S PPF ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.25	0.00
SubFund Total:					3.25	0.00
Subfund:	2S PPF PDF	SFPD-AUTOMATED FINGERPRINT ID FUND				
0933	Manager V	4,484	B	5,723	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	0.00	0.00
8260	Criminalist II	3,369	B	4,094	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
POL POLICE						
Program: ACB		INVESTIGATIONS				
Subfund: 2S PPF PDF		SFPD-AUTOMATED FINGERPRINT ID FUND				
8262	Criminalist III	4,299	B	5,225	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					427.71	424.00
Program: ACM		OPERATIONS AND ADMINISTRATION				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	8,000	M	8,000	0.00	0.00
0390	Chief Of Police	11,825	B	11,825	1.00	1.00
0395	Assistant Chief Of Police	10,901	B	10,901	0.00	0.00
0402	Deputy Chief III	10,332	B	10,332	1.00	1.00
0922	Manager I	3,346	B	4,270	2.54	3.00
0923	Manager II	3,589	B	4,581	0.00	0.00
0931	Manager III	3,873	B	4,943	1.00	1.00
0933	Manager V	4,484	B	5,723	2.00	2.00
0941	Manager VI	4,810	B	6,139	2.00	2.00
0942	Manager VII	5,151	B	6,574	0.00	0.00
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
1003	IS Operator-Senior	2,089	B	2,539	1.00	1.00
1012	IS Technician-Journey	2,130	B	2,589	0.00	0.00
1014	IS Technician-Supervisor	2,786	B	3,387	0.00	0.00
1022	IS Administrator II	2,602	B	3,162	3.00	3.00
1023	IS Administrator III	3,162	B	3,844	4.00	4.00
1042	IS Engineer-Journey	3,439	B	4,326	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	3.00	3.00
1044	IS Engineer-Principal	4,101	B	5,157	2.00	2.00
1052	IS Business Analyst	2,775	B	3,491	2.00	2.00
1053	IS Business Analyst-Senior	3,213	B	4,042	2.00	2.00
1054	IS Business Analyst-Principal	3,720	B	4,678	3.00	3.00
1062	IS Programmer Analyst	2,397	B	3,015	4.00	4.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	2.00	2.00
1070	IS Project Director	4,101	B	5,157	3.00	3.00
1071	IS Manager	4,305	B	6,131	1.00	1.00
1202	Personnel Clerk	1,787	B	2,172	2.00	2.00
1203	Personnel Technician	2,166	B	2,632	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
POL POLICE						
Program:	ACM	OPERATIONS AND ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1209	Benefits Technician	1,890	B	2,297	1.00	1.00
1220	Payroll Clerk	2,053	B	2,496	0.00	0.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	9.00	9.00
1224	Principal Payroll And Personnel Clerk	2,483	B	3,018	2.00	2.00
1231	EEO Programs Senior Specialist	3,353	B	4,075	1.00	1.00
1241	Personnel Analyst	2,235	B	3,289	2.00	2.00
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00
1406	Senior Clerk	1,666	B	2,023	8.00	8.00
1408	Principal Clerk	2,199	B	2,672	0.77	1.00
1410	Chief Clerk	2,521	B	3,064	2.00	2.00
1424	Clerk Typist	1,670	B	2,028	26.00	26.00
1426	Senior Clerk Typist	1,831	B	2,226	15.00	15.00
1446	Secretary II	2,019	B	2,454	4.00	4.00
1450	Executive Secretary I	2,199	B	2,672	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1460	Legal Secretary II	2,521	B	3,064	1.00	1.00
1630	Account Clerk	1,723	B	2,094	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	3.00	3.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1657	Accountant IV	3,369	B	4,094	1.00	1.00
1760	Offset Machine Operator	1,858	B	2,258	1.00	1.00
1766	Media Production Technician	1,904	B	2,314	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	6.77	7.00
1823	Senior Administrative Analyst	3,027	B	3,679	6.54	7.00
1824	Principal Administrative Analyst	3,503	B	4,258	4.00	4.00
1842	Management Assistant	2,388	B	2,902	3.77	4.00
1934	Storekeeper	1,756	B	2,135	7.54	8.00
1938	Stores And Equipment Assistant Superviso	2,274	B	2,764	1.00	1.00
1942	Assistant Materials Coordinator	2,953	B	3,589	7.69	10.00
2230	Physician Specialist	5,275	B	7,554	1.00	1.00
7262	Maintenance Planner	3,819	B	3,819	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
POL POLICE						
Program: ACM		OPERATIONS AND ADMINISTRATION				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
7410	Automotive Service Worker	1,951	B	2,371	4.54	5.00
7412	Automotive Service Worker Assistant Sprv	2,145	B	2,607	1.00	1.00
8108	Senior Legal Process Clerk	1,914	B	2,326	4.77	5.00
8139	Industrial Injury Investigator	2,287	B	2,779	1.00	1.00
8173	Legal Assistant	2,478	B	3,012	3.00	3.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	4.00	4.00
8213	Police Services Aide	2,115	B	2,571	0.00	0.00
8259	Criminalist I	2,502	B	3,041	1.00	1.00
8274	Police Cadet	1,208	B	1,463	1.00	1.00
9209	Community Police Services Aide	2,014	B	2,449	9.69	9.00
9772	Community Development Specialist	2,459	B	2,989	0.77	1.00
Q004	Police Officer III	3,626	B	4,573	100.00	100.00
Q052	Sergeant III	5,307	B	5,307	34.00	34.00
Q062	Lieutenant III	6,062	B	6,062	14.00	14.00
Q082	Captain III	7,660	B	7,660	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.72	0.71
TEMPN	Temporary - Nurses	0.00	B	0.00	0.00	0.00
SubFund Total:					350.11	354.71
Subfund: 1G AGF AAP		GF-ANNUAL PROJECT				
1043	IS Engineer-Senior	3,812	B	4,794	0.00	0.00
1054	IS Business Analyst-Principal	3,720	B	4,678	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					350.11	354.71
Program: ACP		WORK ORDER SERVICES				
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
0402	Deputy Chief III	10,332	B	10,332	0.00	0.00
0490	Commander III	8,397	B	8,397	1.00	1.00
1424	Clerk Typist	1,670	B	2,028	1.00	1.00
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
8202	Security Guard	1,543	B	1,871	1.01	1.01
Q004	Police Officer III	3,626	B	4,573	55.00	55.00
Q052	Sergeant III	5,307	B	5,307	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
POL POLICE						
Program:	ACP	WORK ORDER SERVICES				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
Q062	Lieutenant III	6,062	B	6,062	0.00	0.00
Q082	Captain III	7,660	B	7,660	1.00	1.00
SubFund Total:					61.01	61.01
Subfund:	2S PPF HLS	HOMELAND SECURITY				
0490	Commander III	8,397	B	8,397	0.00	0.00
Q052	Sergeant III	5,307	B	5,307	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					61.01	61.01
Program:	ACV	OFFICE OF CITIZEN COMPLAINTS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	0.00	0.00
0951	Deputy Director I	3,346	B	4,270	1.00	1.00
0961	Department Head I	4,155	B	5,303	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1408	Principal Clerk	2,199	B	2,672	1.00	1.00
1424	Clerk Typist	1,670	B	2,028	3.00	3.00
1426	Senior Clerk Typist	1,831	B	2,226	2.00	2.00
1450	Executive Secretary I	2,199	B	2,672	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
8124	Investigator, Office Of Citizen Complain	2,772	B	3,369	17.00	17.00
8126	Senior Investigator, Office Of Citizen C	3,041	B	3,696	3.00	3.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	3.75	3.75
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.25	0.25
SubFund Total:					35.00	35.00
Program Total:					35.00	35.00
Program:	ACX	PATROL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0382	Inspector III	5,307	B	5,307	0.00	0.00
0395	Assistant Chief Of Police	10,901	B	10,901	0.00	0.00
0402	Deputy Chief III	10,332	B	10,332	3.00	3.00
0490	Commander III	8,397	B	8,397	2.00	2.00
0923	Manager II	3,589	B	4,581	0.23	0.00

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
POL	POLICE					
Program:	ACX PATROL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0933	Manager V	4,484	B	5,723	0.00	0.00
1012	IS Technician-Journey	2,130	B	2,589	0.00	0.00
1014	IS Technician-Supervisor	2,786	B	3,387	0.00	0.00
1044	IS Engineer-Principal	4,101	B	5,157	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1054	IS Business Analyst-Principal	3,720	B	4,678	0.00	0.00
1070	IS Project Director	4,101	B	5,157	0.00	0.00
1071	IS Manager	4,305	B	6,131	0.00	0.00
1408	Principal Clerk	2,199	B	2,672	1.77	2.00
1424	Clerk Typist	1,670	B	2,028	4.00	4.00
1426	Senior Clerk Typist	1,831	B	2,226	5.00	5.00
1444	Secretary I	1,744	B	2,120	1.00	1.00
1446	Secretary II	2,019	B	2,454	2.00	2.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	3.08	4.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1842	Management Assistant	2,388	B	2,902	0.77	1.00
1844	Senior Management Assistant	2,737	B	3,327	0.77	1.00
3310	Stable Attendant	1,666	B	2,023	4.77	5.00
7410	Automotive Service Worker	1,951	B	2,371	9.00	9.00
8202	Security Guard	1,543	B	1,871	0.00	0.00
8213	Police Services Aide	2,115	B	2,571	0.00	0.00
8274	Police Cadet	1,208	B	1,463	14.00	14.00
9209	Community Police Services Aide	2,014	B	2,449	50.77	51.00
Q002	Police Officer	3,417	B	4,314	0.00	0.00
Q004	Police Officer III	3,626	B	4,573	1,477.81	1,485.00
Q052	Sergeant III	5,307	B	5,307	187.00	187.00
Q062	Lieutenant III	6,062	B	6,062	69.00	69.00
Q082	Captain III	7,660	B	7,660	22.00	22.00
				SubFund Total:	1,859.97	1,869.00
Subfund:	2S PPF ARA AMERICAN RECOVERY AND REINVESTMENT ACT					
Q002	Police Officer	3,417	B	4,314	7.19	0.00
				SubFund Total:	7.19	0.00

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
POL POLICE						
Program:	ACX	PATROL				
Subfund:	2S PPF HLS	HOMELAND SECURITY				
0382	Inspector III	5,307	B	5,307	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
Q052	Sergeant III	5,307	B	5,307	0.00	0.00
Q082	Captain III	7,660	B	7,660	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S PPF PDO	TRAFFIC OFFENDER FUND				
Q004	Police Officer III	3,626	B	4,573	1.00	1.00
SubFund Total:					1.00	1.00
Subfund:	2S PPF PDS	POLICE LAW ENFORCEMENT SERVICES				
0490	Commander III	8,397	B	8,397	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S PPF SRC	PUBLIC PROTECTION-STATE RECURRING GRANTS				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.81	3.18
SubFund Total:					2.81	3.18
Program Total:					1,870.97	1,873.18
Program:	BIV	EMERGENCY SERVICES				
Subfund:	2S PPF HLS	HOMELAND SECURITY				
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
Q052	Sergeant III	5,307	B	5,307	1.00	1.00
Q082	Captain III	7,660	B	7,660	2.00	2.00
SubFund Total:					4.00	4.00
Program Total:					4.00	4.00
POL Department Total:					3,084.33	3,087.42

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
REC RECREATION AND PARK COMMISSION						
Program:	CAQ	CHILDREN'S SVCS - NON - CHILDREN'S FUND				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
3286	Recreation Coordinator	1,871	B	2,274	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.03	5.95
SubFund Total:					11.03	10.95
Program Total:					11.03	10.95
Program:	EAA	GOLDEN GATE PARK				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	1.00	1.00
0923	Manager II	3,589	B	4,581	1.00	1.00
2708	Custodian	1,678	B	2,038	9.50	9.50
2718	Custodial Supervisor	2,033	B	2,472	1.00	1.00
3302	Admission Attendant	1,429	B	1,731	10.00	10.00
3417	Gardener	1,960	B	2,383	69.00	69.00
3422	Park Section Supervisor	2,383	B	2,896	8.00	8.00
3428	Nursery Specialist	2,269	B	2,758	7.00	7.00
3430	Chief Nursery Specialist	2,627	B	3,193	1.00	1.00
4321	Cashier II	1,787	B	2,172	0.00	0.00
SubFund Total:					107.50	107.50
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED				
2708	Custodian	1,678	B	2,038	1.00	1.00
3417	Gardener	1,960	B	2,383	2.00	2.00
SubFund Total:					3.00	3.00
Program Total:					110.50	110.50
Program:	EAP	PARKS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	8.00	8.00
0952	Deputy Director II	3,873	B	4,943	2.00	2.00
1446	Secretary II	2,019	B	2,454	2.00	2.00
1450	Executive Secretary I	2,199	B	2,672	0.00	0.00
1704	Communications Dispatcher I	1,773	B	2,156	2.00	2.00
2708	Custodian	1,678	B	2,038	62.75	62.75
2716	Custodial Assistant Supervisor	1,844	B	2,242	6.00	6.00
2718	Custodial Supervisor	2,033	B	2,472	0.00	0.00
3286	Recreation Coordinator	1,871	B	2,274	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
REC RECREATION AND PARK COMMISSION						
Program:	EAP PARKS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
3410	Apprentice Gardener	1,072	B	1,906	20.00	20.00
3417	Gardener	1,960	B	2,383	81.92	82.50
3419	Municipal Stadium Groundskeeper	2,269	B	2,758	3.00	3.00
3422	Park Section Supervisor	2,383	B	2,896	12.00	12.00
3424	Integrated Pest Mgmt Specialist	2,383	B	2,896	2.00	2.00
3425	Senior Integrated Pest Management Specia	2,551	B	3,101	1.00	1.00
3426	Forester	2,918	B	3,547	0.00	0.00
3434	Arborist Technician	2,161	B	2,960	7.00	7.00
3436	Arborist Technician Supervisor I	2,719	B	3,304	3.00	3.00
3438	Arborist Technician Supervisor II	2,813	B	3,418	1.00	1.00
7205	Chief Stationary Engineer	3,671	B	3,671	1.00	1.00
7215	General Laborer Supervisor I	2,099	B	2,551	0.00	0.00
7346	Painter	2,365	B	2,874	1.00	1.00
7501	Environmental Service Worker	1,153	B	1,842	2.00	2.00
7514	General Laborer	1,895	B	2,303	4.00	4.00
8208	Park Patrol Officer	1,871	B	2,274	23.00	23.00
8210	Head Park Patrol Officer	2,319	B	2,819	3.00	3.00
9916	Public Service Aide - Public Works	1,039	B	1,217	0.00	0.00
AC38	Assistant Superintendent, Rec & Park	0.00	B	0.00	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.72	5.64
SubFund Total:					256.39	256.89
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
2440	Veterinary Laboratory Technologist	2,737	B	3,327	1.00	1.00
3320	Animal Keeper	1,970	B	2,395	4.00	4.00
3342	Zoo Curator	3,234	B	3,931	0.00	0.00
SubFund Total:					5.00	5.00
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
3284	Recreation Director	1,818	B	2,209	0.00	0.00
3286	Recreation Coordinator	1,871	B	2,274	0.00	0.00
3374	Volunteer/Outreach Coordinator	2,281	B	2,772	0.77	1.00
3417	Gardener	1,960	B	2,383	2.00	2.00
3422	Park Section Supervisor	2,383	B	2,896	1.00	1.00

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
REC RECREATION AND PARK COMMISSION						
Program:	EAP PARKS					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.25	6.11
SubFund Total:					10.02	10.11
Subfund:	2S GOL NPR GOLF FUND - ANNUAL NONPROJ-CONTROLLED					
0922	Manager I	3,346	B	4,270	0.00	0.00
3417	Gardener	1,960	B	2,383	34.00	34.00
3422	Park Section Supervisor	2,383	B	2,896	3.00	3.00
3424	Integrated Pest Mgmt Specialist	2,383	B	2,896	1.00	1.00
3434	Arborist Technician	2,161	B	2,960	3.01	3.01
3436	Arborist Technician Supervisor I	2,719	B	3,304	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	3,600	B	3,600	1.00	1.00
7328	Operating Engineer, Universal	2,800	B	3,403	1.00	1.00
7347	Plumber	2,989	B	3,633	2.00	2.00
7355	Truck Driver	2,317	B	2,951	5.00	5.00
7514	General Laborer	1,895	B	2,303	1.00	1.00
SubFund Total:					52.01	52.01
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					
0922	Manager I	3,346	B	4,270	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1827	Administrative Services Manager	3,056	B	3,714	1.00	1.00
2708	Custodian	1,678	B	2,038	29.75	29.75
2716	Custodial Assistant Supervisor	1,844	B	2,242	3.00	3.00
3286	Recreation Coordinator	1,871	B	2,274	0.00	0.00
3374	Volunteer/Outreach Coordinator	2,281	B	2,772	7.00	7.00
3410	Apprentice Gardener	1,072	B	1,906	7.00	7.00
3417	Gardener	1,960	B	2,383	67.00	67.00
3422	Park Section Supervisor	2,383	B	2,896	10.00	10.00
5291	Planner III	3,147	B	3,826	2.00	2.00
5640	Environmental Specialist	2,614	B	3,178	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.12	0.12
SubFund Total:					131.87	131.87

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
REC RECREATION AND PARK COMMISSION						
Program:	EAP	PARKS				
				Program Total:	455.29	455.88
Program:	ECD	STRUCTURAL MAINTENANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
7108	Heavy Equipment Operations Assistant Sup	3,093	B	3,760	1.00	1.00
7208	Heavy Equipment Operations Supervisor	3,248	B	3,948	1.00	1.00
7213	Plumber Supervisor I	3,359	B	4,082	1.00	1.00
7226	Carpenter Supervisor I	3,169	B	3,851	1.00	1.00
7238	Electrician Supervisor I	3,263	B	3,966	1.00	1.00
7242	Painter Supervisor I	2,685	B	3,446	1.00	1.00
7311	Cement Mason	2,274	B	2,764	3.00	3.00
7328	Operating Engineer, Universal	2,800	B	3,403	4.00	4.00
7334	Stationary Engineer	2,893	B	2,893	6.00	6.00
7335	Senior Stationary Engineer	3,279	B	3,279	3.00	3.00
7344	Carpenter	2,571	B	3,126	9.00	9.00
7345	Electrician	2,890	B	3,513	4.00	4.00
7346	Painter	2,365	B	2,874	5.00	5.00
7347	Plumber	2,989	B	3,633	9.00	9.00
7348	Steamfitter	2,989	B	3,633	2.00	2.00
7355	Truck Driver	2,317	B	2,951	8.00	8.00
7370	Rigger	2,172	B	2,640	0.00	0.00
7376	Sheet Metal Worker	3,005	B	3,653	3.00	3.00
7395	Ornamental Iron Worker	2,483	B	3,018	4.00	4.00
7514	General Laborer	1,895	B	2,303	7.00	7.00
9343	Rofer	2,401	B	2,918	1.00	1.00
				SubFund Total:	74.00	74.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
7347	Plumber	2,989	B	3,633	1.00	1.00
				SubFund Total:	1.00	1.00
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
0931	Manager III	3,873	B	4,943	1.00	1.00
1446	Secretary II	2,019	B	2,454	0.00	0.00
1820	Junior Administrative Analyst	1,975	B	2,401	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
REC RECREATION AND PARK COMMISSION						
Program: ECD STRUCTURAL MAINTENANCE						
Subfund: 1G OHF REC GF-OVERHEAD-RECREATION & PARKS						
7263	Maintenance Manager	3,547	B	4,311	2.00	2.00
7355	Truck Driver	2,317	B	2,951	0.00	0.00
7370	Rigger	2,172	B	2,640	0.00	0.00
SubFund Total:					5.00	5.00
Subfund: 2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED						
7334	Stationary Engineer	2,893	B	2,893	5.00	5.00
7344	Carpenter	2,571	B	3,126	3.00	3.00
7345	Electrician	2,890	B	3,513	3.00	3.00
7346	Painter	2,365	B	2,874	5.00	5.00
7347	Plumber	2,989	B	3,633	2.00	2.00
7355	Truck Driver	2,317	B	2,951	7.00	7.00
7395	Ornamental Iron Worker	2,483	B	3,018	2.00	2.00
7514	General Laborer	1,895	B	2,303	5.00	5.00
9343	Rofer	2,401	B	2,918	3.00	3.00
SubFund Total:					35.00	35.00
Program Total:					115.00	115.00
Program: ECS CAPITAL PROJECTS						
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
1657	Accountant IV	3,369	B	4,094	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
3542	Curator II	2,332	B	2,835	0.00	0.00
5120	Architectural Administrator	3,537	B	4,299	0.00	0.00
5211	Engineer/Architect/Landscape Architect S	4,650	B	5,652	0.00	0.00
5260	Architectural Assistant I	2,360	B	2,868	0.00	0.00
5261	Architectural Assistant II	2,602	B	3,162	3.00	3.00
5266	Architectural Associate II	3,470	B	4,218	1.00	1.00
5274	Landscape Architect	4,017	B	4,882	2.00	2.00
5502	Project Manager I	4,519	B	4,519	5.00	5.00
5504	Project Manager II	5,230	B	5,230	2.00	2.00
5506	Project Manager III	6,349	B	6,349	1.00	1.00
SubFund Total:					14.00	14.00
Subfund: 1G OHF REC GF-OVERHEAD-RECREATION & PARKS						

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
REC RECREATION AND PARK COMMISSION						
Program:	ECS CAPITAL PROJECTS					
Subfund:	1G OHF REC GF-OVERHEAD-RECREATION & PARKS					
0954	Deputy Director IV	5,469	B	6,981	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1446	Secretary II	2,019	B	2,454	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1657	Accountant IV	3,369	B	4,094	0.00	0.00
1822	Administrative Analyst	2,596	B	3,155	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1825	Principial Administrative Analyst II	3,836	B	4,662	0.00	0.00
3260	Crafts Instructor	1,818	B	2,209	0.00	0.00
3374	Volunteer/Outreach Coordinator	2,281	B	2,772	1.00	1.00
3417	Gardener	1,960	B	2,383	0.00	0.00
5120	Architectural Administrator	3,537	B	4,299	0.00	0.00
5640	Environmental Specialist	2,614	B	3,178	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.66	0.66
					8.66	8.66
SubFund Total:						
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					
1052	IS Business Analyst	2,775	B	3,491	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
4321	Cashier II	1,787	B	2,172	0.00	0.00
5291	Planner III	3,147	B	3,826	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
					0.00	0.00
SubFund Total:						
Program Total:						
					22.66	22.66
Program:	ECU RECREATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,346	B	4,270	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	1.00	1.00
2708	Custodian	1,678	B	2,038	1.00	1.00
3210	Swimming Instructor/Pool Lifeguard	1,626	B	1,975	0.00	0.00
3213	Aquatics Facility Assistant Supervisor	1,706	B	2,074	7.00	7.00

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
REC RECREATION AND PARK COMMISSION						
Program:	ECU	RECREATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
3260	Crafts Instructor	1,818	B	2,209	6.00	6.00
3286	Recreation Coordinator	1,871	B	2,274	9.00	9.00
3289	Recreation Supervisor	2,571	B	3,126	2.00	2.00
3417	Gardener	1,960	B	2,383	1.00	1.00
3542	Curator II	2,332	B	2,835	0.00	0.00
4119	Events & Facilities Specialist	2,472	B	3,005	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.78	4.72
SubFund Total:					35.78	35.72
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED				
0922	Manager I	3,346	B	4,270	1.00	1.00
1827	Administrative Services Manager	3,056	B	3,714	0.00	0.00
3210	Swimming Instructor/Pool Lifeguard	1,626	B	1,975	0.00	0.00
3213	Aquatics Facility Assistant Supervisor	1,706	B	2,074	4.72	4.72
3283	Recreation Specialist	1,818	B	2,209	7.00	7.00
3284	Recreation Director	1,818	B	2,209	0.00	0.00
3286	Recreation Coordinator	1,871	B	2,274	35.13	35.13
3289	Recreation Supervisor	2,571	B	3,126	2.00	2.00
3292	Assistant Superintendent Recreation	3,479	B	4,229	1.00	1.00
3374	Volunteer/Outreach Coordinator	2,281	B	2,772	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.23	6.15
SubFund Total:					57.08	57.00
Program Total:					92.86	92.72
Program:	ECY	MARINA HARBOR				
Subfund:	2S CRF RPN	MARINA YACHT HARBOR-NONPROJECT				
0922	Manager I	3,346	B	4,270	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
2708	Custodian	1,678	B	2,038	1.00	1.00
3232	Marina Assistant Manager	1,835	B	2,230	6.00	6.00
3233	Marina Associate Manager	2,074	B	2,521	1.00	1.00
3417	Gardener	1,960	B	2,383	1.00	1.00
8208	Park Patrol Officer	1,871	B	2,274	1.51	1.51
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.17	1.14

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
REC RECREATION AND PARK COMMISSION						
Program:	ECY	MARINA HARBOR				
Subfund:	2S CRF RPN	MARINA YACHT HARBOR-NONPROJECT				
				SubFund Total:	14.68	14.65
				Program Total:	14.68	14.65
Program:	EIA	REC & PARK ADMINISTRATION				
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
0114	Board/Commission Member, Group V	8,000	M	8,000	0.00	0.00
0922	Manager I	3,346	B	4,270	1.00	1.00
0932	Manager IV	4,155	B	5,303	2.00	2.00
0951	Deputy Director I	3,346	B	4,270	1.00	1.00
0952	Deputy Director II	3,873	B	4,943	1.00	1.00
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
0954	Deputy Director IV	5,469	B	6,981	2.00	2.00
0964	Department Head IV	6,291	B	8,029	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	2.00	2.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	2.00	2.00
1202	Personnel Clerk	1,787	B	2,172	1.00	1.00
1204	Senior Personnel Clerk	2,069	B	2,514	2.00	2.00
1220	Payroll Clerk	2,053	B	2,496	3.00	3.00
1224	Principal Payroll And Personnel Clerk	2,483	B	3,018	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,621	B	3,187	0.00	0.00
1241	Personnel Analyst	2,235	B	3,289	3.00	3.00
1244	Senior Personnel Analyst	3,162	B	3,844	4.00	4.00
1446	Secretary II	2,019	B	2,454	1.00	1.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	3.00	3.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	1.00	1.00
1822	Administrative Analyst	2,596	B	3,155	5.00	5.00
1823	Senior Administrative Analyst	3,027	B	3,679	8.00	8.00
1824	Principal Administrative Analyst	3,503	B	4,258	6.00	5.00
1825	Principial Administrative Analyst II	3,836	B	4,662	0.00	1.00
1936	Senior Storekeeper	1,871	B	2,274	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
REC RECREATION AND PARK COMMISSION						
Program:	EIA	REC & PARK ADMINISTRATION				
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
1950	Assistant Purchaser	2,038	B	2,478	0.00	0.00
2772	Sewing Technician	1,592	B	1,932	0.00	0.00
3110	Secretary, Recreation And Park Commission	0.00	B	0.00	0.00	0.00
3342	Zoo Curator	3,234	B	3,931	0.00	0.00
3374	Volunteer/Outreach Coordinator	2,281	B	2,772	1.00	1.00
3422	Park Section Supervisor	2,383	B	2,896	0.00	0.00
6130	Safety Analyst	3,520	B	4,278	0.50	0.50
6137	Assistant Industrial Hygienist	2,654	B	3,226	1.00	1.00
6138	Industrial Hygienist	3,520	B	4,278	0.00	0.00
6139	Senior Industrial Hygienist	3,881	B	4,717	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.59	0.59
SubFund Total:					60.09	60.09
Program Total:					60.09	60.09
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	3.00	3.00
2772	Sewing Technician	1,592	B	1,932	0.00	0.00
3210	Swimming Instructor/Pool Lifeguard	1,626	B	1,975	0.00	0.00
3213	Aquatics Facility Assistant Supervisor	1,706	B	2,074	16.00	16.00
3214	Senior Swimming Instructor	2,188	B	2,660	0.00	0.00
3215	Aquatics Facility Supervisor	2,230	B	2,711	8.00	8.00
3238	Dance Instructor	0.00	B	0.00	0.00	0.00
3260	Crafts Instructor	1,818	B	2,209	2.00	2.00
3280	Assistant Recreation Director	1,710	B	2,079	0.00	0.00
3283	Recreation Specialist	1,818	B	2,209	8.00	8.00
3284	Recreation Director	1,818	B	2,209	0.00	0.00
3286	Recreation Coordinator	1,871	B	2,274	41.60	41.60
3289	Recreation Supervisor	2,571	B	3,126	9.00	9.00
3302	Admission Attendant	1,429	B	1,731	5.00	5.00
3370	Animal Care Attendant	1,658	B	2,115	2.00	2.00
3542	Curator II	2,332	B	2,835	1.00	1.00
9910	Public Service Trainee	0.00	C	0.00	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	39.86	39.32
					SubFund Total:	135.46
					Program Total:	135.46
			REC	Department Total:	1,017.57	1,017.37

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
REG ELECTIONS						
Program: FCH ELECTIONS						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0951	Deputy Director I	3,346	B	4,270	1.00	1.00
0952	Deputy Director II	3,873	B	4,943	1.00	1.00
0962	Department Head II	5,151	B	6,574	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1062	IS Programmer Analyst	2,397	B	3,015	1.77	2.00
1220	Payroll Clerk	2,053	B	2,496	1.00	1.00
1403	Elections Clerk	1,778	B	2,161	6.62	8.00
1408	Principal Clerk	2,199	B	2,672	3.00	3.00
1410	Chief Clerk	2,521	B	3,064	4.00	4.00
1450	Executive Secretary I	2,199	B	2,672	0.00	0.00
1471	Elections Worker	1,858	B	2,258	2.75	2.75
1840	Junior Management Assistant	2,104	B	2,557	3.08	4.00
1842	Management Assistant	2,388	B	2,902	6.08	7.00
1950	Assistant Purchaser	2,038	B	2,478	0.77	1.00
9770	Community Development Assistant	1,955	B	2,377	1.00	1.00
9772	Community Development Specialist	2,459	B	2,989	1.00	1.00
AC35	Board/Commission Secretary 3	3,234	B	3,931	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	18.84	9.12
SubFund Total:					55.41	49.37
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
1492	Assistant Clerk, Board Of Supervisors	3,012	B	3,661	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					55.41	49.37
REG Department Total:					55.41	49.37

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
RET RETIREMENT SYSTEM						
Program:	EDC	EMPLOYEE DEFERRED COMP PLAN				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0922	Manager I	3,346	B	4,270	1.00	1.00
0931	Manager III	3,873	B	4,943	1.00	1.00
1209	Benefits Technician	1,890	B	2,297	2.00	2.00
1812	Assistant Retirement Analyst	2,388	B	2,902	0.00	0.00
1813	Senior Benefits Analyst	2,711	B	3,295	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					5.00	5.00
Program:	FDD	RETIREMENT SERVICES				
Subfund:	7P RET ERT	EMPLOYEES RETIREMENT TRUST				
0931	Manager III	3,873	B	4,943	2.00	2.00
0932	Manager IV	4,155	B	5,303	0.00	0.00
0933	Manager V	4,484	B	5,723	1.00	1.00
0941	Manager VI	4,810	B	6,139	2.00	2.00
0954	Deputy Director IV	5,469	B	6,981	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1024	IS Administrator-Supervisor	3,403	B	4,137	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	4.00	4.00
1054	IS Business Analyst-Principal	3,720	B	4,678	2.00	2.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1209	Benefits Technician	1,890	B	2,297	11.00	11.00
1241	Personnel Analyst	2,235	B	3,289	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	0.77	1.00
1652	Accountant II	2,407	B	2,926	3.00	3.00
1654	Accountant III	2,910	B	3,537	3.00	3.00
1657	Accountant IV	3,369	B	4,094	2.00	2.00
1750	Microphoto/Imaging Technician	1,457	B	1,765	4.00	4.00
1752	Senior Microphoto/Imaging Technician	1,871	B	2,274	1.00	1.00
1764	Mail And Reproduction Service Supervisor	2,383	B	2,896	1.00	1.00
1812	Assistant Retirement Analyst	2,388	B	2,902	19.00	19.00
1813	Senior Benefits Analyst	2,711	B	3,295	5.00	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
RET RETIREMENT SYSTEM						
Program:	FDD	RETIREMENT SERVICES				
Subfund:	7P RET ERT	EMPLOYEES RETIREMENT TRUST				
1814	Benefits Supervisor	3,248	B	3,948	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.48	5.39
SubFund Total:					77.25	77.39
Program Total:					77.25	77.39
Program:	FDF	INVESTMENT				
Subfund:	7P RET ERT	EMPLOYEES RETIREMENT TRUST				
0941	Manager VI	4,810	B	6,139	5.77	6.00
0943	Manager VIII	5,833	B	7,445	2.00	2.00
1117	Deputy Director for Investments, Retirem	9,572	B	11,636	1.00	1.00
1450	Executive Secretary I	2,199	B	2,672	0.15	0.00
1670	Financial Systems Supervisor	3,921	B	4,766	0.00	1.54
4331	Security Analyst	3,289	B	3,998	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.19	1.17
SubFund Total:					16.11	17.71
Program Total:					16.11	17.71
Program:	FED	ADMINISTRATION				
Subfund:	7P RET ERT	EMPLOYEES RETIREMENT TRUST				
0922	Manager I	3,346	B	4,270	1.00	1.00
0923	Manager II	3,589	B	4,581	1.00	1.00
0931	Manager III	3,873	B	4,943	1.00	1.00
0953	Deputy Director III	4,810	B	6,139	0.00	0.00
0954	Deputy Director IV	5,469	B	6,981	0.00	0.00
0964	Department Head IV	6,291	B	8,029	0.00	0.00
0965	Department Head V	7,817	B	9,977	1.00	1.00
1110	Exec Asst To The Exec Director, Retireme	3,346	B	4,067	1.00	1.00
1209	Benefits Technician	1,890	B	2,297	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	0.00	0.00
1842	Management Assistant	2,388	B	2,902	0.77	1.00
SubFund Total:					5.77	6.00
Program Total:					5.77	6.00
RET Department Total:					104.13	106.10

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
RNT	RENT ARBITRATION BOARD					
Program:	CCC RENT BOARD					
Subfund:	2S NDF RAB RENT ARBITRATION BOARD FUND					
0112	Board/Commission Member, Group III	4,000	D	4,000	0.00	0.00
0951	Deputy Director I	3,346	B	4,270	1.00	1.00
0961	Department Head I	4,155	B	5,303	1.00	1.00
1424	Clerk Typist	1,670	B	2,028	1.00	1.00
1446	Secretary II	2,019	B	2,454	3.00	3.00
1458	Legal Secretary I	2,342	B	2,847	1.00	1.00
2975	Citizens Complaint Officer	2,388	B	2,902	10.00	10.00
2982	Rent Board Supervisor	2,910	B	3,537	1.00	1.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	11.00	11.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.24	0.23
	SubFund Total:				29.24	29.23
	Program Total:				29.24	29.23
	RNT Department Total:				29.24	29.23

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
SCI ACADEMY OF SCIENCES						
Program:	EEH	ACADEMY OF SCIENCES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
7205	Chief Stationary Engineer	3,671	B	3,671	1.00	1.00
7333	Apprentice Stationary Engineer	1,880	B	2,748	0.00	0.00
7334	Stationary Engineer	2,893	B	2,893	11.33	11.33
7335	Senior Stationary Engineer	3,279	B	3,279	1.00	1.00
SubFund Total:					13.33	13.33
Program Total:					13.33	13.33
SCI Department Total:					13.33	13.33

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
SHF SHERIFF						
Program: AFC CUSTODY						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1934	Storekeeper	1,756	B	2,135	2.00	2.00
1936	Senior Storekeeper	1,871	B	2,274	1.00	1.00
1938	Stores And Equipment Assistant Superviso	2,274	B	2,764	1.00	1.00
3402	Farmer	1,960	B	2,383	0.50	0.50
8177	Attorney (Civil/Criminal)	3,789	B	6,638	1.00	1.00
8217	Comm Pol Svcs Aide Supervisor	2,332	B	2,835	1.00	1.00
8249	Fingerprint Technician I	1,844	B	2,242	1.00	1.00
8250	Fingerprint Technician II	1,994	B	2,424	10.00	10.00
8304	Deputy Sheriff	2,750	B	3,507	495.00	495.00
8306	Senior Deputy Sheriff	3,045	B	3,887	35.00	35.00
8308	Sheriff's Sergeant	3,311	B	4,227	30.00	30.00
8310	Sheriff's Lieutenant	3,798	B	4,845	22.00	22.00
8312	Sheriff's Captain	4,356	B	5,556	5.00	5.00
8314	Chief Deputy Sheriff	4,802	B	6,126	1.00	1.00
8504	Deputy Sheriff (SFERS)	2,750	B	3,507	0.00	0.00
SubFund Total:					605.50	605.50
Program Total:					605.50	605.50
Program: AFF SHERIFF FIELD SERVICES GRANTS						
Subfund: 2S PPF HLS HOMELAND SECURITY						
8306	Senior Deputy Sheriff	3,045	B	3,887	0.00	0.00
8315	Assistant Sheriff	5,469	B	6,981	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program: AFP SHERIFF PROGRAMS						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0931	Manager III	3,873	B	4,943	0.00	0.00
0932	Manager IV	4,155	B	5,303	0.00	0.00
0941	Manager VI	4,810	B	6,139	0.00	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
8108	Senior Legal Process Clerk	1,914	B	2,326	0.00	0.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
SHF SHERIFF						
Program:	AFP	SHERIFF PROGRAMS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8183	Assistant Chief Attorney II	6,479	B	7,875	0.00	0.00
8300	Sheriff's Cadet	1,467	B	1,467	1.33	1.33
8304	Deputy Sheriff	2,750	B	3,507	15.00	15.00
8306	Senior Deputy Sheriff	3,045	B	3,887	3.00	3.00
8308	Sheriff's Sergeant	3,311	B	4,227	2.00	2.00
8310	Sheriff's Lieutenant	3,798	B	4,845	2.00	2.00
8312	Sheriff's Captain	4,356	B	5,556	1.00	1.00
8420	Rehabilitation Services Coordinator	2,700	B	3,282	12.00	12.00
8504	Deputy Sheriff (SFERS)	2,750	B	3,507	2.00	2.00
SubFund Total:					38.33	38.33
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
8300	Sheriff's Cadet	1,467	B	1,467	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.26	0.00
SubFund Total:					0.76	0.50
Subfund:	2S PPF SHI	SHERIFF-INMATE PROGRAM FUND				
0922	Manager I	3,346	B	4,270	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
3402	Farmer	1,960	B	2,383	0.50	0.50
8173	Legal Assistant	2,478	B	3,012	0.00	0.00
8420	Rehabilitation Services Coordinator	2,700	B	3,282	3.00	3.00
SubFund Total:					5.50	5.50
Program Total:					44.59	44.33
Program:	AFS	SHERIFF FIELD SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8108	Senior Legal Process Clerk	1,914	B	2,326	32.00	32.00
8109	Document Examiner Technician	2,115	B	2,571	2.00	2.00
8304	Deputy Sheriff	2,750	B	3,507	21.00	21.00
8306	Senior Deputy Sheriff	3,045	B	3,887	9.00	9.00
8308	Sheriff's Sergeant	3,311	B	4,227	3.00	3.00
8310	Sheriff's Lieutenant	3,798	B	4,845	3.00	3.00
8312	Sheriff's Captain	4,356	B	5,556	0.75	0.75
8314	Chief Deputy Sheriff	4,802	B	6,126	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
SHF SHERIFF						
Program:	AFS	SHERIFF FIELD SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8315	Assistant Sheriff	5,469	B	6,981	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.59	0.56
SubFund Total:					73.34	72.31
Subfund:	2S PPF DNA	DNA IDENTIFICATION FUND (PROP 69 - 2004)				
8304	Deputy Sheriff	2,750	B	3,507	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					74.34	73.31
Program:	AFT	SECURITY SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8300	Sheriff's Cadet	1,467	B	1,467	15.67	15.67
8304	Deputy Sheriff	2,750	B	3,507	18.00	18.00
8306	Senior Deputy Sheriff	3,045	B	3,887	2.00	2.00
8308	Sheriff's Sergeant	3,311	B	4,227	1.00	1.00
SubFund Total:					36.67	36.67
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1705	Communications Dispatcher II	1,965	B	2,388	4.00	4.00
8202	Security Guard	1,543	B	1,871	7.00	7.00
8204	Institutional Police Officer	2,183	B	2,654	9.00	9.00
8205	Institutional Police Sergeant	2,499	B	4,227	2.00	2.00
8300	Sheriff's Cadet	1,467	B	1,467	16.00	16.00
8304	Deputy Sheriff	2,750	B	3,507	38.00	38.00
8306	Senior Deputy Sheriff	3,045	B	3,887	7.00	7.00
8308	Sheriff's Sergeant	3,311	B	4,227	7.00	7.00
8310	Sheriff's Lieutenant	3,798	B	4,845	2.00	2.00
8312	Sheriff's Captain	4,356	B	5,556	0.00	0.00
8314	Chief Deputy Sheriff	4,802	B	6,126	0.00	0.00
8315	Assistant Sheriff	5,469	B	6,981	0.00	0.00
8504	Deputy Sheriff (SFERS)	2,750	B	3,507	7.00	7.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					99.00	99.00
Program Total:					135.67	135.67
Program:	AKR	SHERIFF RECRUITMENT & TRAINING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
SHF SHERIFF						
Program:	AKR	SHERIFF RECRUITMENT & TRAINING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8300	Sheriff's Cadet	1,467	B	1,467	0.00	0.00
8304	Deputy Sheriff	2,750	B	3,507	6.00	6.00
8306	Senior Deputy Sheriff	3,045	B	3,887	3.00	3.00
8308	Sheriff's Sergeant	3,311	B	4,227	1.00	1.00
8504	Deputy Sheriff (SFERS)	2,750	B	3,507	1.00	1.00
SubFund Total:					11.00	11.00
Program Total:					11.00	11.00
Program:	AMC	COURT SECURITY AND PROCESS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8300	Sheriff's Cadet	1,467	B	1,467	18.00	18.00
8304	Deputy Sheriff	2,750	B	3,507	60.25	60.25
8306	Senior Deputy Sheriff	3,045	B	3,887	8.00	8.00
8308	Sheriff's Sergeant	3,311	B	4,227	2.00	2.00
8310	Sheriff's Lieutenant	3,798	B	4,845	1.00	1.00
8312	Sheriff's Captain	4,356	B	5,556	0.25	0.25
8504	Deputy Sheriff (SFERS)	2,750	B	3,507	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.00
SubFund Total:					90.51	90.50
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
8304	Deputy Sheriff	2,750	B	3,507	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					90.51	90.50
Program:	ASB	SHERIFF ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	3,873	B	4,943	1.00	1.00
0932	Manager IV	4,155	B	5,303	2.00	2.00
0933	Manager V	4,484	B	5,723	0.00	0.00
0941	Manager VI	4,810	B	6,139	0.00	0.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	2.00	2.00
1224	Principal Payroll And Personnel Clerk	2,483	B	3,018	1.00	1.00
1241	Personnel Analyst	2,235	B	3,289	0.00	0.00
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00
1314	Public Relations Officer	2,855	B	3,470	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
SHF SHERIFF						
Program:	ASB	SHERIFF ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1426	Senior Clerk Typist	1,831	B	2,226	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1652	Accountant II	2,407	B	2,926	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1657	Accountant IV	3,369	B	4,094	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	3.00	3.00
1824	Principal Administrative Analyst	3,503	B	4,258	2.00	2.00
1825	Principial Administrative Analyst II	3,836	B	4,662	0.00	0.00
1938	Stores And Equipment Assistant Superviso	2,274	B	2,764	0.00	0.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	1.00	1.00
8193	Chief Attorney I (Civil & Criminal)	6,542	B	7,952	1.00	1.00
8300	Sheriff's Cadet	1,467	B	1,467	1.00	1.00
8304	Deputy Sheriff	2,750	B	3,507	4.00	4.00
8306	Senior Deputy Sheriff	3,045	B	3,887	19.00	19.00
8308	Sheriff's Sergeant	3,311	B	4,227	5.00	5.00
8310	Sheriff's Lieutenant	3,798	B	4,845	4.00	4.00
8312	Sheriff's Captain	4,356	B	5,556	2.00	2.00
8314	Chief Deputy Sheriff	4,802	B	6,126	1.00	1.00
8315	Assistant Sheriff	5,469	B	6,981	1.00	1.00
8348	Undersheriff	5,469	B	6,981	1.00	1.00
8350	Sheriff	8,160	B	8,160	1.00	1.00
8420	Rehabilitation Services Coordinator	2,700	B	3,282	1.00	1.00
8504	Deputy Sheriff (SFERS)	2,750	B	3,507	8.00	8.00
SubFund Total:					67.00	67.00
Program Total:					67.00	67.00
Program:	ASP	FACILITIES & EQUIPMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0933	Manager V	4,484	B	5,723	1.00	1.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1092	IT Operations Support Administrator II	2,140	B	2,602	0.77	1.00
1093	IT Operations Support Administrator III	2,602	B	3,162	1.54	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
SHF SHERIFF						
Program:	ASP	FACILITIES & EQUIPMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	2.00	2.00
7318	Electronic Maintenance Technician	3,199	B	3,888	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	10.00	10.00
7335	Senior Stationary Engineer	3,279	B	3,279	2.00	2.00
7347	Plumber	2,989	B	3,633	2.00	2.00
8304	Deputy Sheriff	2,750	B	3,507	2.00	2.00
8306	Senior Deputy Sheriff	3,045	B	3,887	2.00	2.00
8308	Sheriff's Sergeant	3,311	B	4,227	0.00	0.00
8310	Sheriff's Lieutenant	3,798	B	4,845	1.00	1.00
8504	Deputy Sheriff (SFERS)	2,750	B	3,507	2.00	2.00
SubFund Total:					29.31	30.00
Subfund:	2S PPF SHA	SHERIFF-STATE AUTHORIZED SPEC REV FD				
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					30.31	31.00
SHF Department Total:					1,058.92	1,058.31

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BAK OPERATIONS					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0932	Manager IV	4,155	B	5,303	2.00	2.00
0933	Manager V	4,484	B	5,723	1.00	1.00
0941	Manager VI	4,810	B	6,139	3.00	3.00
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
0954	Deputy Director IV	5,469	B	6,981	0.00	0.00
1021	IS Administrator I	2,140	B	2,602	8.00	8.00
1022	IS Administrator II	2,602	B	3,162	7.00	7.00
1023	IS Administrator III	3,162	B	3,844	2.00	2.00
1024	IS Administrator-Supervisor	3,403	B	4,137	2.00	2.00
1041	IS Engineer-Assistant	3,106	B	3,905	1.00	1.00
1042	IS Engineer-Journey	3,439	B	4,326	14.00	14.00
1043	IS Engineer-Senior	3,812	B	4,794	18.00	17.00
1044	IS Engineer-Principal	4,101	B	5,157	6.00	6.00
1052	IS Business Analyst	2,775	B	3,491	3.00	3.00
1053	IS Business Analyst-Senior	3,213	B	4,042	7.00	7.00
1054	IS Business Analyst-Principal	3,720	B	4,678	2.00	2.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	0.00	0.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1406	Senior Clerk	1,666	B	2,023	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	2.00	2.00
1844	Senior Management Assistant	2,737	B	3,327	1.00	1.00
1934	Storekeeper	1,756	B	2,135	1.00	1.00
7257	Communication Line Supervisor I	3,108	B	3,777	0.00	0.00
7273	Communications Line Worker Supervisor II	3,460	B	4,206	0.00	0.00
7275	Telecommunications Technician Supervisor	3,460	B	4,206	0.00	0.00
7308	Cable Splicer	3,108	B	3,777	0.00	0.00
7338	Electrical Line Worker	3,396	B	3,396	4.00	4.00
7345	Electrician	2,890	B	3,513	0.00	0.00
7362	Communications Systems Technician	3,346	B	4,067	0.00	0.00
7432	Electrical Line Helper	2,377	B	2,890	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.59	0.58

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BAK	OPERATIONS				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
SubFund Total:					88.59	87.58
Subfund:	6I TIF ACP	DTIS-CONTINUING PROJECT FUND				
1044	IS Engineer-Principal	4,101	B	5,157	1.77	2.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.54	2.00
7257	Communication Line Supervisor I	3,108	B	3,777	0.77	1.00
7432	Electrical Line Helper	2,377	B	2,890	2.31	3.00
SubFund Total:					6.39	8.00
Program Total:					94.98	95.58
Program:	BIT	TECHNOLOGY				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0923	Manager II	3,589	B	4,581	1.00	1.00
0933	Manager V	4,484	B	5,723	1.00	1.00
0941	Manager VI	4,810	B	6,139	0.00	0.00
0953	Deputy Director III	4,810	B	6,139	0.00	0.00
1043	IS Engineer-Senior	3,812	B	4,794	1.00	1.00
1044	IS Engineer-Principal	4,101	B	5,157	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1054	IS Business Analyst-Principal	3,720	B	4,678	1.00	1.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	1.00	1.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	2.00	2.00
1070	IS Project Director	4,101	B	5,157	0.00	0.00
SubFund Total:					10.00	10.00
Subfund:	6I TIF ACP	DTIS-CONTINUING PROJECT FUND				
0931	Manager III	3,873	B	4,943	0.77	0.00
1053	IS Business Analyst-Senior	3,213	B	4,042	1.54	0.00
1842	Management Assistant	2,388	B	2,902	0.77	0.00
SubFund Total:					3.08	0.00
Program Total:					13.08	10.00
Program:	BIU	ADMINISTRATION				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0923	Manager II	3,589	B	4,581	2.00	2.00
0932	Manager IV	4,155	B	5,303	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BIU	ADMINISTRATION				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
0954	Deputy Director IV	5,469	B	6,981	1.77	2.00
0964	Department Head IV	6,291	B	8,029	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1406	Senior Clerk	1,666	B	2,023	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	2.00	2.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	3.00	3.00
1634	Principal Account Clerk	2,252	B	2,737	1.00	1.00
1652	Accountant II	2,407	B	2,926	2.00	2.00
1654	Accountant III	2,910	B	3,537	2.00	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	2.00	2.00
1824	Principal Administrative Analyst	3,503	B	4,258	2.00	2.00
1932	Assistant Storekeeper	1,603	B	1,946	1.00	1.00
1934	Storekeeper	1,756	B	2,135	0.00	0.00
5502	Project Manager I	4,519	B	4,519	1.54	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.46	0.45
SubFund Total:					28.77	29.45
Subfund:	6I TIF NPR	TELECOMMUNICATION-NON PROJ-CONTROLLED				
1022	IS Administrator II	2,602	B	3,162	2.00	2.00
1051	IS Business Analyst-Assistant	2,397	B	3,015	1.00	1.00
1052	IS Business Analyst	2,775	B	3,491	3.00	3.00
1054	IS Business Analyst-Principal	3,720	B	4,678	2.00	2.00
1062	IS Programmer Analyst	2,397	B	3,015	1.00	1.00
1406	Senior Clerk	1,666	B	2,023	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.54	0.53
SubFund Total:					10.54	10.53
Program Total:					39.31	39.98
Program:	BK4	GOVERNANCE AND OUTREACH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0933	Manager V	4,484	B	5,723	1.00	1.00
1766	Media Production Technician	1,904	B	2,314	6.77	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BK4	GOVERNANCE AND OUTREACH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1767	Media Programming Specialist	2,215	B	2,693	1.00	1.00
1769	Media Production Supervisor	2,752	B	3,346	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.90	1.99
SubFund Total:					12.67	12.99
Subfund:	2S GSF ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
1766	Media Production Technician	1,904	B	2,314	1.00	1.00
1769	Media Production Supervisor	2,752	B	3,346	0.50	0.50
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1844	Senior Management Assistant	2,737	B	3,327	0.50	0.50
SubFund Total:					3.00	3.00
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0923	Manager II	3,589	B	4,581	1.00	1.00
0932	Manager IV	4,155	B	5,303	0.00	0.00
0941	Manager VI	4,810	B	6,139	1.00	1.00
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
0954	Deputy Director IV	5,469	B	6,981	0.00	0.00
1042	IS Engineer-Journey	3,439	B	4,326	2.00	2.00
1043	IS Engineer-Senior	3,812	B	4,794	4.00	4.00
1051	IS Business Analyst-Assistant	2,397	B	3,015	2.00	2.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1053	IS Business Analyst-Senior	3,213	B	4,042	2.00	2.00
1063	IS Programmer Analyst-Senior	2,911	B	3,666	4.00	4.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	1.00	1.00
1070	IS Project Director	4,101	B	5,157	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1840	Junior Management Assistant	2,104	B	2,557	0.77	1.00
5320	Illustrator And Art Designer	2,466	B	2,997	0.00	0.00
5322	Graphic Artist	1,899	B	2,309	0.00	0.00
SubFund Total:					21.77	22.00
Program Total:					37.44	37.99
Program:	BTO	TECHNOLOGY SERVICES:PUBLIC SAFETY				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BTO	TECHNOLOGY SERVICES:PUBLIC SAFETY				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0931	Manager III	3,873	B	4,943	1.00	1.00
0932	Manager IV	4,155	B	5,303	0.77	1.00
0942	Manager VII	5,151	B	6,574	1.00	1.00
1022	IS Administrator II	2,602	B	3,162	0.00	0.00
1052	IS Business Analyst	2,775	B	3,491	1.00	1.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1932	Assistant Storekeeper	1,603	B	1,946	0.00	0.00
7257	Communication Line Supervisor I	3,108	B	3,777	2.00	2.00
7273	Communications Line Worker Supervisor II	3,460	B	4,206	2.00	2.00
7275	Telecommunications Technician Supervisor	3,460	B	4,206	1.00	1.00
7308	Cable Splicer	3,108	B	3,777	13.00	13.00
7338	Electrical Line Worker	3,396	B	3,396	7.77	8.00
7345	Electrician	2,890	B	3,513	0.00	0.00
7362	Communications Systems Technician	3,346	B	4,067	24.00	24.00
7368	Senior Communications Systems Technician	3,873	B	4,708	4.77	5.00
7430	Assistant Electronic Maintenance Technic	2,764	B	3,359	9.00	9.00
7432	Electrical Line Helper	2,377	B	2,890	6.00	6.00
8234	Fire Alarm Dispatcher	2,342	B	2,847	2.00	2.00
8236	Chief Fire Alarm Dispatcher	2,779	B	3,378	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.20	4.15
SubFund Total:					81.51	82.15
Program Total:					81.51	82.15
Program:	FCB	REPRODUCTION SERVICES				
Subfund:	6I OIS REP	IS-REPRODUCTION FUND				
0923	Manager II	3,589	B	4,581	0.00	0.00
1404	Clerk	1,607	B	1,951	0.00	0.00
1406	Senior Clerk	1,666	B	2,023	0.00	0.00
1408	Principal Clerk	2,199	B	2,672	0.00	0.00
1424	Clerk Typist	1,670	B	2,028	0.00	0.00
1762	Senior Offset Machine Operator	1,853	B	2,252	0.00	0.00

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Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
TIS	GENERAL SERVICES AGENCY - TECHNOLOGY					
Program:	FCB	REPRODUCTION SERVICES				
Subfund:	6I OIS REP	IS-REPRODUCTION FUND				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
				SubFund Total:	0.00	0.00
				Program Total:	0.00	0.00
			TIS	Department Total:	266.32	265.70

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
TTX TREASURER/TAX COLLECTOR						
Program:	FC2	LEGAL SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1460	Legal Secretary II	2,521	B	3,064	0.62	0.62
8173	Legal Assistant	2,478	B	3,012	1.00	1.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	0.37	0.37
8190	Attorney, Tax Collector	5,761	B	7,002	0.77	0.77
SubFund Total:					2.76	2.76
Program Total:					2.76	2.76
Program:	FCL	TREASURY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	1.00	1.00
1021	IS Administrator I	2,140	B	2,602	0.50	0.50
1053	IS Business Analyst-Senior	3,213	B	4,042	0.50	0.50
1063	IS Programmer Analyst-Senior	2,911	B	3,666	0.00	0.00
1634	Principal Account Clerk	2,252	B	2,737	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
4310	Commercial Division Assistant Supervisor	2,582	B	3,138	2.00	2.00
4320	Cashier I	1,670	B	2,028	4.00	4.00
4321	Cashier II	1,787	B	2,172	13.06	13.75
4322	Cashier III	2,004	B	2,435	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.72	0.71
SubFund Total:					22.78	23.46
Program Total:					22.78	23.46
Program:	FCM	INVESTMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,589	B	4,581	0.77	1.00
0931	Manager III	3,873	B	4,943	1.00	1.00
0952	Deputy Director II	3,873	B	4,943	0.00	0.00
0953	Deputy Director III	4,810	B	6,139	1.00	1.00
0954	Deputy Director IV	5,469	B	6,981	0.50	0.50
1630	Account Clerk	1,723	B	2,094	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	0.00	0.00
1634	Principal Account Clerk	2,252	B	2,737	1.00	1.00
1652	Accountant II	2,407	B	2,926	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
TTX TREASURER/TAX COLLECTOR						
Program: FCM		INVESTMENT				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1654	Accountant III	2,910	B	3,537	2.00	2.00
1657	Accountant IV	3,369	B	4,094	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	3.00	3.00
4390	Treasurer	6,631	B	6,631	0.00	0.00
SubFund Total:					11.27	11.50
Program Total:					11.27	11.50
Program: FCN		PROPERTY TAX/LICENSING				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,589	B	4,581	1.00	1.00
1404	Clerk	1,607	B	1,951	1.00	1.00
1410	Chief Clerk	2,521	B	3,064	0.00	0.00
1630	Account Clerk	1,723	B	2,094	7.00	5.00
1632	Senior Account Clerk	1,994	B	2,424	5.00	5.00
1634	Principal Account Clerk	2,252	B	2,737	3.00	3.00
1652	Accountant II	2,407	B	2,926	0.00	0.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.30	0.29
SubFund Total:					20.30	18.29
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
1043	IS Engineer-Senior	3,812	B	4,794	0.00	0.00
1404	Clerk	1,607	B	1,951	0.00	0.00
1410	Chief Clerk	2,521	B	3,064	0.00	0.00
1630	Account Clerk	1,723	B	2,094	0.00	0.00
1632	Senior Account Clerk	1,994	B	2,424	0.00	0.00
1634	Principal Account Clerk	2,252	B	2,737	0.00	0.00
1652	Accountant II	2,407	B	2,926	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
4308	Senior Collections Officer	2,226	B	2,706	0.00	0.00
4310	Commercial Division Assistant Supervisor	2,582	B	3,138	0.00	0.00
4321	Cashier II	1,787	B	2,172	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
TTX TREASURER/TAX COLLECTOR						
Program: FCN		PROPERTY TAX/LICENSING				
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
4322	Cashier III	2,004	B	2,435	0.00	0.00
8173	Legal Assistant	2,478	B	3,012	0.00	0.00
8190	Attorney, Tax Collector	5,761	B	7,002	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.30	0.29
SubFund Total:					0.30	0.29
Program Total:					20.60	18.58
Program: FCO		BUSINESS TAX				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0931	Manager III	3,873	B	4,943	0.99	0.99
0933	Manager V	4,484	B	5,723	0.75	0.75
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1404	Clerk	1,607	B	1,951	0.00	0.00
1630	Account Clerk	1,723	B	2,094	4.00	4.00
1632	Senior Account Clerk	1,994	B	2,424	4.00	4.00
1634	Principal Account Clerk	2,252	B	2,737	1.00	1.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.75	0.75
1824	Principal Administrative Analyst	3,503	B	4,258	0.50	0.50
1842	Management Assistant	2,388	B	2,902	1.00	1.00
4220	Personal Property Auditor	2,577	B	3,132	14.00	14.00
4222	Senior Personal Property Auditor	2,983	B	3,626	6.65	6.65
4224	Principal Personal Property Auditor	3,453	B	4,197	2.96	2.96
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.15	0.14
SubFund Total:					37.75	37.74
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
0931	Manager III	3,873	B	4,943	0.01	0.01
1053	IS Business Analyst-Senior	3,213	B	4,042	0.00	0.00
1408	Principal Clerk	2,199	B	2,672	0.00	0.00
1630	Account Clerk	1,723	B	2,094	1.50	1.50
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1634	Principal Account Clerk	2,252	B	2,737	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.50	0.50
4220	Personal Property Auditor	2,577	B	3,132	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
TTX TREASURER/TAX COLLECTOR						
Program:	FCO	BUSINESS TAX				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
4222	Senior Personal Property Auditor	2,983	B	3,626	1.35	1.35
4224	Principal Personal Property Auditor	3,453	B	4,197	0.04	0.04
4308	Senior Collections Officer	2,226	B	2,706	0.50	0.50
4321	Cashier II	1,787	B	2,172	0.25	0.25
4334	Investigator, Tax Collector	2,672	B	3,248	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					8.15	8.15
Program Total:					45.90	45.89
Program:	FCQ	TAXPAYER ASSISTANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	1.00	1.00
1404	Clerk	1,607	B	1,951	1.00	1.00
1408	Principal Clerk	2,199	B	2,672	11.66	11.66
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.15	0.14
SubFund Total:					14.81	14.80
Program Total:					14.81	14.80
Program:	FCS	DELINQUENT REVENUE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,346	B	4,270	1.28	1.20
0931	Manager III	3,873	B	4,943	1.00	1.00
1404	Clerk	1,607	B	1,951	2.00	2.00
1630	Account Clerk	1,723	B	2,094	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	4.77	5.00
1654	Accountant III	2,910	B	3,537	1.00	1.00
1844	Senior Management Assistant	2,737	B	3,327	1.00	1.00
4306	Collections Officer	2,069	B	2,514	4.00	4.00
4308	Senior Collections Officer	2,226	B	2,706	16.50	16.50
4310	Commercial Division Assistant Supervisor	2,582	B	3,138	5.00	5.00
4334	Investigator, Tax Collector	2,672	B	3,248	9.00	9.00
4337	Principal Investigator, Tax Collector	2,960	B	3,597	1.00	1.00
8173	Legal Assistant	2,478	B	3,012	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
TTX TREASURER/TAX COLLECTOR						
Program:	FCS	DELINQUENT REVENUE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.24	0.23
SubFund Total:					48.79	48.93
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1408	Principal Clerk	2,199	B	2,672	0.00	0.00
4308	Senior Collections Officer	2,226	B	2,706	1.00	1.00
SubFund Total:					1.00	1.00
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1630	Account Clerk	1,723	B	2,094	3.00	3.00
1634	Principal Account Clerk	2,252	B	2,737	1.00	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
4306	Collections Officer	2,069	B	2,514	2.00	2.00
4308	Senior Collections Officer	2,226	B	2,706	3.00	3.00
SubFund Total:					10.00	10.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0922	Manager I	3,346	B	4,270	0.30	0.30
1043	IS Engineer-Senior	3,812	B	4,794	0.06	0.06
1404	Clerk	1,607	B	1,951	0.00	0.00
1460	Legal Secretary II	2,521	B	3,064	0.38	0.38
1630	Account Clerk	1,723	B	2,094	2.00	2.00
1632	Senior Account Clerk	1,994	B	2,424	1.00	1.00
1634	Principal Account Clerk	2,252	B	2,737	0.00	0.00
1654	Accountant III	2,910	B	3,537	0.00	0.00
4308	Senior Collections Officer	2,226	B	2,706	11.00	11.00
4310	Commercial Division Assistant Supervisor	2,582	B	3,138	2.00	2.00
4321	Cashier II	1,787	B	2,172	2.50	2.50
4322	Cashier III	2,004	B	2,435	0.00	0.00
8173	Legal Assistant	2,478	B	3,012	1.00	1.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	0.63	0.63
8190	Attorney, Tax Collector	5,761	B	7,002	0.23	0.23
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					21.10	21.10
Program Total:					80.89	81.03

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
TTX TREASURER/TAX COLLECTOR						
Program:	FEG	MANAGEMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	3,873	B	4,943	0.20	0.20
0933	Manager V	4,484	B	5,723	0.00	0.00
0942	Manager VII	5,151	B	6,574	0.00	0.00
0953	Deputy Director III	4,810	B	6,139	0.50	0.50
0954	Deputy Director IV	5,469	B	6,981	1.50	1.50
1021	IS Administrator I	2,140	B	2,602	0.50	0.50
1022	IS Administrator II	2,602	B	3,162	1.00	1.00
1023	IS Administrator III	3,162	B	3,844	2.00	2.00
1043	IS Engineer-Senior	3,812	B	4,794	1.94	1.94
1053	IS Business Analyst-Senior	3,213	B	4,042	1.50	1.50
1063	IS Programmer Analyst-Senior	2,911	B	3,666	3.00	3.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	4.00	4.00
1070	IS Project Director	4,101	B	5,157	0.90	0.90
1204	Senior Personnel Clerk	2,069	B	2,514	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00
1454	Executive Secretary III	2,627	B	3,193	1.00	1.00
1632	Senior Account Clerk	1,994	B	2,424	0.00	0.00
1654	Accountant III	2,910	B	3,537	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1844	Senior Management Assistant	2,737	B	3,327	0.00	0.00
4390	Treasurer	6,631	B	6,631	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.29	0.28
SubFund Total:					23.33	23.32
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0923	Manager II	3,589	B	4,581	0.50	1.00
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
SubFund Total:					0.50	1.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	3,873	B	4,943	0.15	0.15
1630	Account Clerk	1,723	B	2,094	0.50	0.50
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
TTX TREASURER/TAX COLLECTOR						
Program: FEG MANAGEMENT						
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
1840	Junior Management Assistant	2,104	B	2,557	0.50	0.50
1844	Senior Management Assistant	2,737	B	3,327	0.00	0.00
SubFund Total:					2.15	2.15
Subfund: 2S GSF GNC GRANTS; NON-PROJECT; CONTINUING						
0923	Manager II	3,589	B	4,581	0.50	0.00
0931	Manager III	3,873	B	4,943	0.15	0.15
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	0.00	0.00
1840	Junior Management Assistant	2,104	B	2,557	0.50	0.50
1844	Senior Management Assistant	2,737	B	3,327	2.00	2.00
SubFund Total:					3.15	2.65
Subfund: 7E GIF GIF ETF-GIFT FUND						
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					29.13	29.12
Program: FEH TRANSFER TAX						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1652	Accountant II	2,407	B	2,926	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program: FGR GROSS RECEIPTS TAX						
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
0922	Manager I	3,346	B	4,270	1.19	1.50
0931	Manager III	3,873	B	4,943	0.50	0.50
0933	Manager V	4,484	B	5,723	0.25	0.25
0953	Deputy Director III	4,810	B	6,139	1.50	1.50
1053	IS Business Analyst-Senior	3,213	B	4,042	1.00	1.00
1064	IS Programmer Analyst-Principal	3,389	B	4,264	1.00	1.00
1070	IS Project Director	4,101	B	5,157	0.10	0.10
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00
1408	Principal Clerk	2,199	B	2,672	3.00	3.00
1632	Senior Account Clerk	1,994	B	2,424	1.54	2.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.25	1.25

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
TTX	TREASURER/TAX COLLECTOR					
Program:	FGR	GROSS RECEIPTS TAX				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
4222	Senior Personal Property Auditor	2,983	B	3,626	0.00	5.00
4334	Investigator, Tax Collector	2,672	B	3,248	0.00	2.00
8177	Attorney (Civil/Criminal)	3,789	B	6,638	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.30	1.29
				SubFund Total:	14.40	22.39
				Program Total:	14.40	22.39
				TTX Department Total:	242.54	249.53

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
WAR	WAR MEMORIAL					
Program:	EED	OPERATIONS & MAINTENANCE				
Subfund:	2S WMF AAA	WAR MEMORIAL-OPERATING NONPROJECT				
0922	Manager I	3,346	B	4,270	1.00	1.00
0931	Manager III	3,873	B	4,943	0.00	0.00
0942	Manager VII	5,151	B	6,574	1.00	1.00
0952	Deputy Director II	3,873	B	4,943	1.00	1.00
0962	Department Head II	5,151	B	6,574	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,252	B	2,737	1.00	1.00
1244	Senior Personnel Analyst	3,162	B	3,844	1.00	1.00
1404	Clerk	1,607	B	1,951	1.00	1.00
1406	Senior Clerk	1,666	B	2,023	0.00	0.50
1426	Senior Clerk Typist	1,831	B	2,226	0.00	0.00
1446	Secretary II	2,019	B	2,454	1.00	1.00
1450	Executive Secretary I	2,199	B	2,672	0.00	0.00
1452	Executive Secretary II	2,418	B	2,940	1.00	1.00
1634	Principal Account Clerk	2,252	B	2,737	0.00	0.00
1654	Accountant III	2,910	B	3,537	0.00	0.00
1823	Senior Administrative Analyst	3,027	B	3,679	1.00	1.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.00	1.00
1844	Senior Management Assistant	2,737	B	3,327	2.00	2.00
3417	Gardener	1,960	B	2,383	0.00	0.00
4119	Events & Facilities Specialist	2,472	B	3,005	3.00	3.00
7120	Buildings And Grounds Maintenance Superi	4,212	B	4,212	1.00	1.00
7205	Chief Stationary Engineer	3,671	B	3,671	1.00	1.00
7333	Apprentice Stationary Engineer	1,880	B	2,748	1.00	1.00
7334	Stationary Engineer	2,893	B	2,893	9.00	9.00
7335	Senior Stationary Engineer	3,279	B	3,279	2.00	2.00
7345	Electrician	2,890	B	3,513	1.00	1.00
7346	Painter	2,365	B	2,874	1.00	1.00
7377	Stage Electrician	2,752	B	3,346	3.00	3.00
7392	Window Cleaner	2,264	B	2,752	1.00	1.00
8207	Building And Grounds Patrol Officer	1,871	B	2,274	21.00	21.00
8209	Institutional Police Lieutenant	2,756	B	4,845	0.00	0.00
8211	Supervising Building and Grounds Patrol	2,014	B	2,449	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
WAR	WAR MEMORIAL					
Program:	EED		OPERATIONS & MAINTENANCE			
Subfund:	2S WMF AAA		WAR MEMORIAL-OPERATING NONPROJECT			
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.31	3.47
			SubFund Total:		62.31	62.97
			Program Total:		62.31	62.97
			WAR Department Total:		62.31	62.97

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2013-2014 FTE	2014-2015 FTE
WOM STATUS OF WOMEN						
Program:	CAE	COMMISSION ON STATUS OF WOMEN				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0111	Board/Commission Member, Group II	2,000	D	2,000	0.00	0.00
0961	Department Head I	4,155	B	5,303	1.00	1.00
1450	Executive Secretary I	2,199	B	2,672	1.00	1.00
1820	Junior Administrative Analyst	1,975	B	2,401	0.00	0.00
1822	Administrative Analyst	2,596	B	3,155	0.66	0.66
1823	Senior Administrative Analyst	3,027	B	3,679	0.00	0.00
1824	Principal Administrative Analyst	3,503	B	4,258	1.50	1.50
2998	Rep, Commission On The Status of Women	2,745	B	3,337	1.50	1.50
SubFund Total:					5.66	5.66
Program Total:					5.66	5.66
WOM Department Total:					5.66	5.66
Report Total:					22,932.42	23,071.41

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.

Charter Exempt Positions

Current positions excluded from Civil Service appointment pursuant to Charter Section 10.104 (1-14) are listed by department

ADP Adult Probation

Job Code	Job Title	# of Positions	Exemption Code
1454	Executive Secretary 3	1	08
8436	Chief Adult Probation Officer	1	05
8592	Chief Dep Adlt Prob Of (SFERS)	1	06

AIR Airport

Job Code	Job Title	# of Positions	Exemption Code
0922	Manager I	4	04
0922	Manager I	1	08
0954	Dep Dir IV	1	06
0955	Dep Dir V	6	06
0965	Dept Head V	1	05
1452	Executive Secretary 2	2	08
3542	Curator 2	3	14
3544	Curator 3	3	14
3546	Curator 4	3	14
5508	Project Manager 4	2	12
8151	Claims Investigator, CA	1	13

ART Art Commission

Job Code	Job Title	# of Positions	Exemption Code
0932	Manager IV	1	14
0951	Dep Dir I	1	06
0961	Dept Head I	1	05
1452	Executive Secretary 2	1	08
3541	Curator 1	1	14
3542	Curator 2	4	14
3544	Curator 3	1	14

AAM Asian Art Museum

Job Code	Job Title	# of Positions	Exemption Code
0922	Manager I	1	14
0963	Dept Head III	1	05

Charter Exempt Positions

Current positions excluded from Civil Service appointment pursuant to Charter Section 10.104 (1-14) are listed by department

1452	Executive Secretary 2	1	04
3541	Curator 1	2	14
3546	Curator 4	1	14

ASR Assessor/Recorder

Job Code	Job Title	# of Positions	Exemption Code
0923	Manager II	1	02
0932	Manager IV	1	02
0952	Dep Dir II	2	02
1823	Senior Administrative Analyst	1	02
1824	Pr Administrative Analyst	1	02
1840	Junior Management Assistant	1	08
1842	Management Assistant	1	02
1844	Senior Management Assistant	1	08
4290	Assessor	1	02

BOS Board Of Supervisors

Job Code	Job Title	# of Positions	Exemption Code
0720	Member, Board of Supervisors	11	02
0720	Member, Board of Supervisors	1	03
0952	Dep Dir II	3	06
0963	Dept Head III	1	09
1130	Youth Comm Advisor	1	05
1362	Special Assistant 3	1	08
1454	Executive Secretary 3	3	08
1835	Legislative Assistant	39	09

PAB Board of Appeals

Job Code	Job Title	# of Positions	Exemption Code
0961	Dept Head I	1	05

DBI Building Inspection

Job Code	Job Title	# of Positions	Exemption Code
0953	Dep Dir III	3	06
1452	Executive Secretary 2	1	08

Charter Exempt Positions

Current positions excluded from Civil Service appointment pursuant to Charter Section 10.104 (1-14) are listed by department

1555 Sctry, Bldg Inspection Comm 1 04

CSS Child Support Services

Job Code	Job Title	# of Positions	Exemption Code
0953	Dep Dir III	1	06
0963	Dept Head III	1	05
1450	Executive Secretary 1	1	08
8177	Attorney (Civil/Criminal)	3	13
8182	Head Atty, Civil & Criminal	1	13

CHF Children Youth and Their Families

Job Code	Job Title	# of Positions	Exemption Code
0952	Dep Dir II	1	06
0962	Dept Head II	1	05
1450	Executive Secretary 1	1	08

CFC Children and Families Commission

Job Code	Job Title	# of Positions	Exemption Code
0961	Dept Head I	1	05
1450	Executive Secretary 1	1	04

CAT City Attorney

Job Code	Job Title	# of Positions	Exemption Code
0922	Manager I	1	13
0931	Manager III	1	02
0931	Manager III	1	13
0932	Manager IV	1	02
1522	Cfdntal Sctry to City Atty	1	08
8151	Claims Investigator, CA	31	13
8152	SrClaimsInvstgtor, Cty Atty Ofc	5	13
8169	Legislative Asst City Atty Ofc	1	08
8177	Attorney (Civil/Criminal)	134	13
8181	Assistant Chief Attorney 1	16	13
8182	Head Atty, Civil & Criminal	16	13
8183	Assistant Chief Attorney 2	4	13

Charter Exempt Positions

Current positions excluded from Civil Service appointment pursuant to Charter Section 10.104 (1-14) are listed by department

8193	Chief Atty1 (Civil & Criminal)	2	13
8197	City Attorney	1	13
9155	Claims Investigator	6	13
9157	Claims Adjuster	2	13
9161	Asst Chf, Bur Clm Invest&Admin	1	13
AB44	Cfdntal Chf Atty 2,(Cvl&Crmnl)	3	13

CPC City Planning

Job Code	Job Title	# of Positions	Exemption Code
0932	Manager IV	1	04
0952	Dep Dir II	3	06
0953	Dep Dir III	1	06
0964	Dept Head IV	1	05
1454	Executive Secretary 3	1	08
5283	Planner 5	1	06

CSC Civil Service Commission

Job Code	Job Title	# of Positions	Exemption Code
0951	Dep Dir I	1	06

CON Controller

Job Code	Job Title	# of Positions	Exemption Code
0952	Dep Dir II	1	06
0953	Dep Dir III	5	06
0955	Dep Dir V	1	06
1574	Ex Asst to the Controller	1	08
1682	Controller	1	05

DAT District Attorney

Job Code	Job Title	# of Positions	Exemption Code
0922	Manager I	1	02
0931	Manager III	1	08
0932	Manager IV	1	02
0932	Manager IV	1	13
0943	Manager VIII	2	13

Charter Exempt Positions

Current positions excluded from Civil Service appointment pursuant to Charter Section 10.104 (1-14) are listed by department

1520	Cfdntal Sctry to Distric Atty	1	08
8129	Victim/Witness Investigator 1	14	13
8131	Victim/Witness Investigator 2	7	13
8132	DA Investigative Assist	28	13
8133	Victim/Witness Investigator 3	11	13
8135	Asst Chf Victim/Wit Invstgtor	6	13
8137	Chf Victim/Witness Invstgtor	1	13
8146	District Attry's Investigator	16	13
8147	Sr District Atty Investigator	5	13
8148	Chf District Atty Investigator	1	13
8149	Asst Chf Dist Atty's Invstgtor	4	13
8177	Attorney (Civil/Criminal)	106	13
8181	Assistant Chief Attorney 1	5	13
8182	Head Atty, Civil & Criminal	15	13
8183	Assistant Chief Attorney 2	2	13
8198	District Attorney	1	02
8550	Dist Atty Investigator (SFERS)	1	13

ECN Economic and Workforce Development

Job Code	Job Title	# of Positions	Exemption Code
0931	Manager III	1	01
0961	Dept Head I	2	05
0963	Dept Head III	1	05
1822	Administrative Analyst	1	08
1823	Senior Administrative Analyst	1	04
1842	Management Assistant	1	08

REG Elections

Job Code	Job Title	# of Positions	Exemption Code
0951	Dep Dir I	1	06
0952	Dep Dir II	1	06
1444	Secretary 1	1	04

ECD Emergency Management

Job Code	Job Title	# of Positions	Exemption Code
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Charter Exempt Positions

Current positions excluded from Civil Service appointment pursuant to Charter Section 10.104 (1-14) are listed by department

0923	Manager II	1	08
0954	Dep Dir IV	4	06
0964	Dept Head IV	1	05

ENV Environment

Job Code	Job Title	# of Positions	Exemption Code
0952	Dep Dir II	1	06
0962	Dept Head II	1	05
1543	Secretary, Comm on the Environ	1	04
1844	Senior Management Assistant	1	08

ETH Ethics Commission

Job Code	Job Title	# of Positions	Exemption Code
0951	Dep Dir I	1	06
0961	Dept Head I	1	05
1840	Junior Management Assistant	1	08

FAM Fine Arts Museum

Job Code	Job Title	# of Positions	Exemption Code
0922	Manager I	1	14
3546	Curator 4	1	14

FIR Fire Department

Job Code	Job Title	# of Positions	Exemption Code
0140	Chief, Fire Department	1	05
0150	Dep Chf of Dept (Fire Dept)	2	07
0922	Manager I	1	08
0931	Manager III	1	08
1454	Executive Secretary 3	1	04
2232	Senior Physician Specialist	1	13
2233	Supervising Physician Spec	1	13
H010	Incident Support Specialist	5	07
H051	Assistant Deputy Chief 2	1	07

ADM General Services Agency - City Administrator

Charter Exempt Positions

Current positions excluded from Civil Service appointment pursuant to Charter Section 10.104 (1-14) are listed by department

Job Code	Job Title	# of Positions	Exemption Code
0922	Manager I	1	01
0931	Manager III	8	01
0931	Manager III	1	02
0932	Manager IV	3	01
0933	Manager V	6	01
0941	Manager VI	2	01
0952	Dep Dir II	3	06
0953	Dep Dir III	1	01
0953	Dep Dir III	2	06
0961	Dept Head I	1	05
0962	Dept Head II	2	05
0965	Dept Head V	2	05
1450	Executive Secretary 1	1	08
1452	Executive Secretary 2	2	08
1823	Senior Administrative Analyst	1	01
1823	Senior Administrative Analyst	1	08
1824	Pr Administrative Analyst	3	01
1824	Pr Administrative Analyst	1	08
1840	Junior Management Assistant	1	08
2598	Asst Med Examiner	4	13

TIS General Services Agency - Department of Technology

Job Code	Job Title	# of Positions	Exemption Code
0933	Manager V	1	01
0953	Dep Dir III	3	06
0954	Dep Dir IV	1	06
1454	Executive Secretary 3	1	08

DPW General Services Agency - Public Works

Job Code	Job Title	# of Positions	Exemption Code
0954	Dep Dir IV	4	06
0964	Dept Head IV	1	05
1454	Executive Secretary 3	1	08
1824	Pr Administrative Analyst	1	08

Charter Exempt Positions

Current positions excluded from Civil Service appointment pursuant to Charter Section 10.104 (1-14) are listed by department

5508 Project Manager 4 1 12

HSS Health Service System

Job Code	Job Title	# of Positions	Exemption Code
0952	Dep Dir II	1	06
0953	Dep Dir III	1	06
0963	Dept Head III	1	05
1454	Executive Secretary 3	1	04

HRD Human Resources

Job Code	Job Title	# of Positions	Exemption Code
0931	Manager III	1	08
0952	Dep Dir II	3	06
0954	Dep Dir IV	1	06
1283	Dir Emp Relations Div	1	06
1293	Human Resources Director	1	05

HRC Human Rights Commission

Job Code	Job Title	# of Positions	Exemption Code
0932	Manager IV	1	01
0962	Dept Head II	1	05
1450	Executive Secretary 1	1	04

DSS Human Services

Job Code	Job Title	# of Positions	Exemption Code
0922	Manager I	1	08
0953	Dep Dir III	2	06
0954	Dep Dir IV	3	06
0963	Dept Head III	1	05
0965	Dept Head V	1	05
1450	Executive Secretary 1	1	04
2230	Physician Specialist	9	13
2232	Senior Physician Specialist	2	13
8177	Attorney (Civil/Criminal)	5	13
8182	Head Atty, Civil & Criminal	1	13

Charter Exempt Positions

Current positions excluded from Civil Service appointment pursuant to Charter Section 10.104 (1-14) are listed by department

8186	Atty for the Public Admin	1	13
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JUV Juvenile Probation

Job Code	Job Title	# of Positions	Exemption Code
0931	Manager III	1	06
0953	Dep Dir III	1	06
1454	Executive Secretary 3	1	08
1549	Sctry, Juv Probation Comm	1	04
1824	Pr Administrative Analyst	1	08
8344	Director, Juvenile Hall	1	06
8413	Asst Chf Prob Ofc, Juv Prob	1	06
8416	Director, Probation Services	1	06
8418	Chf Prob Ofc, Juv Court	1	05
8576	Dir, Log Cabin Ranch (SFERS)	1	06

LLB Law Library

Job Code	Job Title	# of Positions	Exemption Code
0170	Assistant Law Librarian	1	14
0180	Law Librarian	1	14

MYR Mayor

Job Code	Job Title	# of Positions	Exemption Code
0882	Mayoral Staff II	1	01
0884	Mayoral Staff IV	1	01
0885	Mayoral Staff V	1	01
0887	Mayoral Staff VII	1	01
0889	Mayoral Staff IX	4	01
0890	Mayoral Staff X	2	01
0891	Mayoral Staff XI	1	01
0892	Mayoral Staff XII	1	01
0901	Mayoral Staff XIII	4	01
0902	Mayoral Staff XIV	2	01
0903	Mayoral Staff XV	6	01
0904	Mayoral Staff XVI	5	01
0905	Mayoral Staff XVII	5	01

Charter Exempt Positions

Current positions excluded from Civil Service appointment pursuant to Charter Section 10.104 (1-14) are listed by department

0922	Manager I	1	01
1190	Mayor	1	02
1362	Special Assistant 3	1	12

MTA Municipal Transportation Agency

Job Code	Job Title	# of Positions	Exemption Code
1454	Executive Secretary 3	1	08
8121	Investigator/Transit Fare Supv	1	12
9186	Gen Mgr, Public Trnsp Dept	1	05
9187	Deputy Dir II, MTA	4	06
9190	Board Scty, MTA	1	04

POL Police

Job Code	Job Title	# of Positions	Exemption Code
0380	Inspector, (Police Department)	3	14
0381	Inspector 2	3	14
0382	Inspector 3	121	14
0390	Chief of Police	1	05
0402	Deputy Chief 3	4	07
0490	Commander 3	4	07
0922	Manager I	1	08
0953	Dep Dir III	1	06
0961	Dept Head I	1	05
1450	Executive Secretary 1	1	04
1450	Executive Secretary 1	1	08
1454	Executive Secretary 3	1	08
2230	Physician Specialist	1	13
8177	Attorney (Civil/Criminal)	9	13

PRT Port

Job Code	Job Title	# of Positions	Exemption Code
0923	Manager II	1	08
0953	Dep Dir III	5	14
9399	Port Director	1	05
AC35	Bd/Comm Secretary 3	1	04

Charter Exempt Positions

Current positions excluded from Civil Service appointment pursuant to Charter Section 10.104 (1-14) are listed by department

PDR Public Defender

Job Code	Job Title	# of Positions	Exemption Code
0922	Manager I	1	08
8177	Attorney (Civil/Criminal)	80	13
8182	Head Atty, Civil & Criminal	10	13
8193	Chief Atty1 (Civil & Criminal)	1	13
8196	Public Defender	1	13

DPH Public Health

Job Code	Job Title	# of Positions	Exemption Code
0932	Manager IV	1	08
0941	Manager VI	6	13
0941	Manager VI	3	14
0942	Manager VII	1	13
0943	Manager VIII	4	13
0955	Dep Dir V	3	06
0965	Dept Head V	1	05
1164	Adm, SFGH Medical Center	1	13
1454	Executive Secretary 3	1	08
1551	Secretary, Health Commission	1	04
2210	Dentist	25	13
2230	Physician Specialist	406	13
2232	Senior Physician Specialist	175	13
2233	Supervising Physician Spec	4	13
P103	Special Nurse	2255	14

LIB Public Library

Job Code	Job Title	# of Positions	Exemption Code
0952	Dep Dir II	4	06
0953	Dep Dir III	1	06
0964	Dept Head IV	1	05
1452	Executive Secretary 2	1	08
1544	Secretary, Library Commission	1	04
3541	Curator 1	1	14

Charter Exempt Positions

Current positions excluded from Civil Service appointment pursuant to Charter Section 10.104 (1-14) are listed by department

3542 Curator 2 2 14

PUC Public Utilities Commission

Job Code	Job Title	# of Positions	Exemption Code
0922	Manager I	1	04
0922	Manager I	1	08
0933	Manager V	1	14
0941	Manager VI	1	14
0942	Manager VII	2	14
0943	Manager VIII	1	14
0954	Dep Dir IV	1	06
0955	Dep Dir V	6	06
1843	Ex Dir, SE Com Fac Comm	1	14
6317	Assistant Const Inspector	1	11
9989	Executive Contract Employee	1	05
9989	Executive Contract Employee	1	06

REC Recreation And Park Commission

Job Code	Job Title	# of Positions	Exemption Code
0922	Manager I	1	04
0923	Manager II	1	14
0951	Dep Dir I	1	06
0952	Dep Dir II	3	06
0953	Dep Dir III	1	06
0954	Dep Dir IV	3	06
0964	Dept Head IV	1	05
1446	Secretary 2	1	08
1450	Executive Secretary 1	1	08

RNT Rent Arbitration Board

Job Code	Job Title	# of Positions	Exemption Code
0951	Dep Dir I	1	06
0961	Dept Head I	1	05
1458	Legal Secretary 1	1	08
8177	Attorney (Civil/Criminal)	10	13

Charter Exempt Positions

Current positions excluded from Civil Service appointment pursuant to Charter Section 10.104 (1-14) are listed by department

RET Retirement System

Job Code	Job Title	# of Positions	Exemption Code
0954	Dep Dir IV	1	06
0965	Dept Head V	1	05
1117	Dep Dir for Investments, Ret	1	06
1406	Senior Clerk	3	07
1452	Executive Secretary 2	1	08

SHF Sheriff

Job Code	Job Title	# of Positions	Exemption Code
0922	Manager I	1	08
0941	Manager VI	1	08
1312	Public Information Officer	1	08
1452	Executive Secretary 2	1	08
1823	Senior Administrative Analyst	1	08
8173	Legal Assistant	1	08
8177	Attorney (Civil/Criminal)	2	13
8193	Chief Atty1 (Civil & Criminal)	1	13
8314	Chief Deputy Sheriff	1	02
8315	Assistant Sheriff	1	02
8348	Undersheriff	1	02
8520	Sheriff (SFERS)	1	02

WOM Status of Women

Job Code	Job Title	# of Positions	Exemption Code
0961	Dept Head I	1	05
1450	Executive Secretary 1	1	08

TTX Treasurer/Tax Collector

Job Code	Job Title	# of Positions	Exemption Code
0922	Manager I	1	08
0953	Dep Dir III	1	02
0954	Dep Dir IV	1	02
1454	Executive Secretary 3	1	08

Charter Exempt Positions

Current positions excluded from Civil Service appointment pursuant to Charter Section 10.104 (1-14) are listed by department

4390	Treasurer	1	02
8177	Attorney (Civil/Criminal)	1	13
8190	Attorney, Tax Collector	1	13

WAR

War Memorial

Job Code	Job Title	# of Positions	Exemption Code
0952	Dep Dir II	1	06
0962	Dept Head II	1	05

FISCAL YEARS 2012-14 AND 2013-15

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.

