

File No. 160627

Committee Item No. 17

Board Item No. 20

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 8, 2016

Board of Supervisors Meeting

Date JUNE 14, 2016

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
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Completed by: Linda Wong Date June 3, 2016

Completed by: Linda Wong Date 6/9/16

Items 16 and 17 Files 16-0626 and 16-0627	Department: Controller
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MANDATE STATEMENT/ DETAILS OF PROPOSED LEGISLATION

The proposed legislation would approve for FY 2016-17: (a) the Interim Annual Appropriation Ordinance (File 16-0626), and (b) the Interim Annual Salary Ordinance (File 16-0627)

Under Administrative Code Section 3.3, the Board of Supervisors must approve an Interim Annual Appropriation Ordinance (AAO) and Annual Salary Ordinance (ASO) for FY 2016-17 by June 30, 2016. The purpose of these interim ordinances is to provide position and expenditure authorization for the various City departments prior to approval by the Board of Supervisors by July 31, 2016.

New positions, programs, capital improvements and equipment during the interim budget period are subject to Board of Supervisors approval. The Mayor's Office has submitted a request to the Board of Supervisors to fill various new positions as of July 1, 2016, which the Budget and Legislative Analyst's Office will review and make recommendations to the Budget and Finance Committee during the Board of Supervisors annual budget process.

Administrative Provisions of the Annual Appropriation Ordinance

Major revisions recommended by the Controller to the Administrative Provisions of the Annual Appropriation Ordinance are as follows:

- **Section 11.23:** This provision currently states that loan repayments and interest earnings in special revenue funds designated for affordable housing are appropriated for affordable housing program expenditures. The provision is amended to add to funds that are appropriated for affordable housing program expenditures (1) proceeds of property sales in cases of defaulted loans, and (2) payments from loans made by the former San Francisco Redevelopment Agency.
- **Section 11.24:** This is a new provision authorizing the Controller to appropriate reimbursements of City costs incurred to implement development agreements approved by the Board of Supervisors, including but not limited to City staff time, consultant services and associated overhead costs to conduct plan review, inspection, and contract monitoring, and to draft, negotiate, and administer such agreements. This provision does not apply to development impact fees or developer exactions, which shall be appropriated by the Board of Supervisors.
- **Section 12.14:** This is a new provision appropriating CleanPowerSF payments and other deposits to the CleanPowerSF special revenue fund in FY 2016-17 and FY 2017-18. The provision would authorize the Controller to disburse these revenues to pay for power purchase obligations and other operating costs provided in the program plans and annual budgets approved by the Board of Supervisors.

- **Section 14:** This provision is amended to provide for the new Department of Homelessness and Supportive Housing as an office of the City. The provision is in effect until the Board of Supervisors adopts the ordinance establishing the new Department of Homelessness and Supportive Housing (File 16-0594 pending before the Board of Supervisor).
- **Section 31:** This is a new provision authorizing the Controller, when the Board of Supervisors has previously pledged 100 percent of the property tax increment generated by an Infrastructure Financing District (IFD) to the IFD, to (1) transfer funds and appropriation authority between and within accounts related to the IFD to meet accounting and State requirements, infrastructure financing plans, and bond covenants; and (2) increase or decrease appropriations to match the actual property tax increment revenues received for the IFD. The Budget and Legislative Analyst recommends amending Section 31 to clarify that any increase to the appropriation to the IFD would be consistent with the Infrastructure Financing Plan previously approved by the Board of Supervisors.
- **Section 32:** This is a new provision assigning \$60,000,000 of unassigned General Fund FY 2015-16 fund balance to a budget contingency for FY 2017-18. The March 22, 2016 Update to the City's Deficit Projection ("Joint Report Update") assumed the use of unassigned General Fund FY 2015-16 fund balance in FY 2017-18.
- **Section 33:** This is a new provision appropriating property tax increment generated by the Transbay Joint Powers Authority in the amount necessary to pay interest and fees on the bridge loan approved by the Board of Supervisors in May 2016 (Files 16-0357 and 16-0357)

Administrative Provisions of the Annual Salary Ordinance

The ASO administrative provisions have the following revisions:

- **Section 1.1B.H** increases the minimum hourly rate for Class 1229 Special Examiner from \$51.63 to \$55.0375 and the maximum hourly rate from \$76.71 to \$81.775.
- **Section 2.1** decreases the stipend paid to Public Utilities Commission and Recreation and Park Department employees who live outside of the areas served by Health Service System health plan from \$926.83 to \$191.14 per month for family coverage and from \$661.07 to \$66.79 per month for employee plus one dependent. According to the Controller's Office, this decrease is due to the Health Service System Board's decision to subsidize the City Health Plan rates in FY 2016-17, using claims reserve funds.
- **Section 2.2** increases the reimbursement amount for relocation costs for newly-hired department heads, deputy department heads, police commanders and fire chief aides from \$15,000 to \$20,000. The provision adds new language indexing the reimbursement amount to the Consumer Price Index.

Recommendations

- Amend Section 31 of the Administrative Provisions of the Annual Appropriation Ordinance to clarify that any increase to the appropriation to the IFD would be consistent with the Infrastructure Financing Plan previously approved by the Board of Supervisors.
- Approve (a) the FY 2016-17 and FY 2017-18 Interim Annual Appropriation Ordinance (File 16-0626) as amended, and (b) the FY 2016-17 and FY 2017-18 Interim Annual Salary Ordinance (File 16-0627).

CITY AND COUNTY OF SAN FRANCISCO

**MAYOR'S PROPOSED (INTERIM)
SALARY ORDINANCE**

AS OF MAY 31, 2016



File No. _____

Ordinance No. _____

**FISCAL YEAR ENDING JUNE 30, 2017 and
FISCAL YEAR ENDING JUNE 30, 2018**

SALARY ORDINANCE

Fiscal Years 2016-2017 and 2017-2018

Certain pay rates included in this document may not reflect FY 2016-17 or FY 2017-18 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 2016-2017 and 2017-18

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEAR ENDING JUNE 30, 2017, AND JUNE 30, 2018 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, 2017. 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

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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.

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- 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, 2016 is \$55.0375-\$81.7750
- 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

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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.

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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

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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
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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 2016-2017 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.

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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 \$191.14 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 \$66.79 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 were effective January 1, 2016.

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 \$20,000. 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. This amount shall be indexed to the growth rate in the Consumer Price Index – All Urban Consumers (CPI-U), as reported by the Bureau of Labor Statistics for the San Francisco Metropolitan Statistical Area from February to February of the preceding fiscal year.

Section 2.3. SUPPLEMENTATION OF MILITARY PAY.

A. In accordance with Charter Section A8.400 (h) and in addition to the benefits provided pursuant to Section 395.01 and 395.02 of the California Military and Veterans Code and the Civil Service Rules, any City 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.

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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

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pursuant to the Sunshine Ordinance.

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

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

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

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

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

SECTION 3. EXPLANATION OF SYMBOLS.

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

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

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AAM ASIAN ART MUSEUM						
Program:	EEI ASIAN ARTS MUSEUM					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	2.00	2.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
3518	Associate Museum Conservator, Asian Art	2,758	B	3,353	1.00	1.00
3524	Principal Museum Preparator	2,442	B	2,969	1.00	1.00
3525	Chief Preparator	2,685	B	3,263	1.00	1.00
3546	Curator IV	3,387	B	4,117	1.00	1.00
3558	Senior Museum Registrar	2,693	B	3,273	1.00	1.00
3633	Librarian II- Asian Arts	3,041	B	3,696	1.00	1.00
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	5.00	5.00
7345	Electrician	3,162	B	3,844	1.00	1.00
8226	Museum Guard	2,048	B	2,490	31.75	31.75
8228	Museum Security Supervisor	2,281	B	2,772	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.82	3.73
SubFund Total:					56.57	56.48
Subfund:	2S CRF RPD MUSEUMS ADMISSION FUND					
3302	Admission Attendant	1,562	B	1,895	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.16	0.16
SubFund Total:					4.16	4.16
Program Total:					60.73	60.64
AAM Department Total:					60.73	60.64

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program: ACA COMMUNITY AMBASSADOR PROGRAM						
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
9920	Public Service Aide - Assistant To Profe	1,491	B	1,491	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.90	4.79
SubFund Total:					8.90	8.79
Program Total:					8.90	8.79
Program: AJU JUSTIS PROJECT - CITY ADM OFFICE						
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
0941	Manager VI	5,269	B	6,725	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	3.00	3.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
SubFund Total:					8.00	8.00
Program Total:					8.00	8.00
Program: AME COUNTY CLERK SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
8106	Legal Process Clerk	1,909	B	2,319	5.00	5.00
8108	Senior Legal Process Clerk	2,094	B	2,545	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.72	0.70
SubFund Total:					16.72	16.70
Program Total:					16.72	16.70
Program: ASG MEDICAL EXAMINER						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0965	Department Head V	8,559	B	10,924	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	ASG	MEDICAL EXAMINER				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2403	Forensic Laboratory Technician	2,685	B	3,263	2.00	2.00
2456	Assistant Forensic Toxicologist I	3,581	B	4,352	5.00	5.00
2457	Assistant Forensic Toxicologist II	4,570	B	5,556	1.00	1.00
2458	Forensic Toxicologist	6,321	B	7,682	1.00	1.00
2577	Medical Examiner's Investigator I	2,621	B	3,187	5.50	5.50
2578	Medical Examiner's Investigator II	3,189	B	3,873	10.54	11.00
2579	Medical Examiner's Investigator III	3,503	B	4,258	2.00	2.00
2598	Assistant Medical Examiner	7,832	B	11,023	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.66	1.62
SubFund Total:					37.70	38.12
Program Total:					37.70	38.12
Program:	AUA	ANIMAL WELFARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	1.00	1.00
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0962	Department Head II	5,636	B	7,193	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1434	Shelter Service Representative	1,814	B	2,314	7.54	8.00
1435	Shelter Officer Supervisor	2,110	B	2,564	1.00	1.00
1437	Shelter Office Assistant Supervisor	1,990	B	2,418	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
2292	Shelter Veterinarian	3,799	B	4,961	2.00	2.00
3370	Animal Care Attendant	1,814	B	2,314	13.00	13.00
3372	Animal Control Officer	2,009	B	2,564	13.00	13.00
3374	Volunteer/Outreach Coordinator	2,496	B	3,035	1.00	1.00
3375	Animal Health Technician	1,702	B	2,069	1.00	1.00
3376	Animal Care Assistant Supervisor	2,019	B	2,454	2.00	2.00
3378	Field Services Assistant Supervisor	2,069	B	2,514	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.98	0.96
SubFund Total:					50.52	50.96
Program Total:					50.52	50.96

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	BA8	EARTHQUAKE SAFETY PROGRAM				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
5278	Planner II	2,902	B	3,527	1.00	1.00
SubFund Total:					4.00	4.00
Program Total:					4.00	4.00
Program:	BK6	TREASURE ISLAND				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0933	Manager V	4,905	B	6,260	1.00	1.00
0943	Manager VIII	6,387	B	8,152	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	4.00	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
4140	Real Property Manager	3,418	B	4,155	1.00	1.00
4143	Principal Real Property Officer	4,581	B	5,569	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.16	0.16
SubFund Total:					12.16	12.16
Program Total:					12.16	12.16
Program:	CRD	COMMUNITY REDEVELOPMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
0035	Management Assistant II (OCII)	2,616	B	3,180	2.00	2.00
0535	DvlpmntServicesManager (OCII)	4,779	B	5,811	1.00	1.00
0695	Accountant III (OCII)	3,188	B	3,875	1.00	1.00
0775	Accountant II (OCII)	2,637	B	3,206	1.00	1.00
0970	Accounting Supervisor (OCII)	4,456	B	5,416	1.00	1.00
0990	Assistant Prjct Manager (OCII)	3,838	B	4,666	2.00	2.00
SubFund Total:					9.00	9.00
Program Total:					9.00	9.00
Program:	EIJ	TOURISM EVENTS				
Subfund:	2S CFF ANP	CONV FAC FD-OPERATING-NONPROJECT				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	EIJ	TOURISM EVENTS				
Subfund:	2S CFF ANP	CONV FAC FD-OPERATING-NONPROJECT				
0922	Manager I	3,661	B	4,672	1.00	1.00
0962	Department Head II	5,636	B	7,193	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
SubFund Total:					4.00	4.00
Program Total:					4.00	4.00
Program:	FAC	CITY ADMINISTRATOR - ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	3.77	4.00
0932	Manager IV	4,551	B	5,809	3.00	3.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	3.00	3.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
0965	Department Head V	8,559	B	10,924	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	2.00	2.00
1093	IT Operations Support Administrator III	2,847	B	3,460	2.00	2.00
1204	Senior Personnel Clerk	2,264	B	2,752	1.00	1.00
1218	Payroll Supervisor	3,162	B	3,844	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	6.00	6.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,868	B	3,486	1.00	1.00
1232	Training Officer	2,989	B	3,633	2.00	2.00
1241	Personnel Analyst	2,449	B	3,604	4.00	4.00
1244	Senior Personnel Analyst	3,460	B	4,206	14.00	14.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FAC	CITY ADMINISTRATOR - ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1652	Accountant II	2,632	B	3,199	2.00	2.00
1654	Accountant III	3,189	B	3,873	2.00	2.00
1708	Senior Telephone Operator	1,923	B	2,337	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
5177	Safety Officer	4,246	B	5,161	1.00	1.00
6130	Safety Analyst	3,851	B	4,681	1.00	1.00
6138	Industrial Hygienist	3,851	B	4,681	1.00	1.00
6139	Senior Industrial Hygienist	4,246	B	5,161	2.00	2.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.10	2.06
SubFund Total:					77.87	78.06
Program Total:					77.87	78.06
Program:	FAU	CAPITAL ASSET PLANNING				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0931	Manager III	4,238	B	5,408	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					5.00	5.00
Program:	FAV	DISABILITY ACCESS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
6333	Senior Building Inspector	4,036	B	4,905	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program: FAV DISABILITY ACCESS						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.00	0.98
SubFund Total:					9.00	8.98
Program Total:					9.00	8.98
Program: FCB REPRODUCTION SERVICES						
Subfund: 6I OIS REP IS-REPRODUCTION FUND						
0923	Manager II	3,931	B	5,018	1.00	1.00
1404	Clerk	1,756	B	2,135	12.00	12.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1634	Principal Account Clerk	2,466	B	2,997	0.77	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
5322	Graphic Artist	2,079	B	2,527	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.05	1.03
SubFund Total:					20.82	21.03
Program Total:					20.82	21.03
Program: FCC PROCUREMENT SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0932	Manager IV	4,551	B	5,809	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.00	3.00
1825	Principial Administrative Analyst II	4,197	B	5,101	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
1952	Purchaser	2,793	B	3,396	14.00	14.00
1956	Senior Purchaser	3,396	B	4,128	12.00	12.00
1958	Supervising Purchaser	4,128	B	5,018	5.00	5.00
SubFund Total:					44.00	44.00
Program Total:					44.00	44.00
Program: FCT RISK MANAGEMENT / GENERAL						
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	2016-2017 FTE	2017-2018 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FCT	RISK MANAGEMENT / GENERAL				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
2978	Contract Compliance Officer II	4,218	B	5,126	1.00	1.00
SubFund Total:					4.00	4.00
Subfund:	2S GSF SBF	SURETY BOND SELF-INSURANCE FUND				
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					5.00	5.00
Program:	FD2	DIGITAL SERVICES PROGRAM				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0933	Manager V	4,905	B	6,260	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	0.77	1.00
5502	Project Manager I	4,952	B	4,952	0.77	1.00
SubFund Total:					2.54	3.00
Program Total:					2.54	3.00
Program:	FEQ	GRANTS FOR THE ARTS				
Subfund:	2S CRF GFA	GRANTS FOR THE ARTS				
0922	Manager I	3,661	B	4,672	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
3549	Arts Program Assistant	2,303	B	2,800	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	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				
1446	Secretary II	2,209	B	2,685	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	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	2016-2017 FTE	2017-2018 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FFB	LIVING WAGE / LIVING HEALTH (MCO/HCAO)				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
2978	Contract Compliance Officer II	4,218	B	5,126	5.77	6.00
2992	Contract Compliance Officer I	3,217	B	3,910	13.77	14.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.27	0.26
SubFund Total:					24.81	25.26
Program Total:					24.81	25.26
Program:	FFH	FACILITIES MGMT & OPERATIONS				
Subfund:	2S RPF RPF	REAL PROPERTY FUND				
0922	Manager I	3,661	B	4,672	6.00	6.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1404	Clerk	1,756	B	2,135	0.77	1.00
1408	Principal Clerk	2,407	B	2,926	3.00	3.00
1410	Chief Clerk	2,758	B	3,353	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1777	Media/Security Systems Specialist	3,093	B	3,760	3.00	3.00
1781	Media/Security Systems Supervisor	3,557	B	4,323	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.77	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FFH	FACILITIES MGMT & OPERATIONS				
Subfund:	2S RPF RPF	REAL PROPERTY FUND				
2708	Custodian	1,835	B	2,230	126.93	128.43
2716	Custodial Assistant Supervisor	2,019	B	2,454	7.69	7.69
2718	Custodial Supervisor	2,226	B	2,706	6.00	6.00
2720	Janitorial Services Supervisor	2,454	B	2,983	1.00	1.00
4142	Senior Real Property Officer	3,957	B	4,810	2.00	2.00
4143	Principal Real Property Officer	4,581	B	5,569	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	2.00	2.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	2.00	2.00
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7333	Apprentice Stationary Engineer	2,181	B	3,187	2.00	2.00
7334	Stationary Engineer	3,355	B	3,355	34.73	36.69
7335	Senior Stationary Engineer	3,802	B	3,802	8.00	8.00
7344	Carpenter	2,813	B	3,418	1.00	1.00
7345	Electrician	3,162	B	3,844	2.00	2.00
7346	Painter	2,589	B	3,147	1.00	1.00
7347	Plumber	3,273	B	3,978	2.00	2.00
7514	General Laborer	2,074	B	2,521	9.00	9.00
8603	Emergency Services Coordinator III	3,446	B	4,188	1.00	1.00
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	12.40	12.11
SubFund Total:					262.29	265.92
Program Total:					262.29	265.92
Program:	FFJ	VEHICLE & EQUIPMENT MAIN & FUELING				
Subfund:	6I CSF CSF	IS-CENTRAL SHOPS FUND				
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	2.00	2.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FFJ	VEHICLE & EQUIPMENT MAIN & FUELING				
Subfund:	6I CSF CSF	IS-CENTRAL SHOPS FUND				
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1929	Parts Storekeeper	2,161	B	2,627	6.00	6.00
1942	Assistant Materials Coordinator	3,234	B	3,931	1.00	1.00
7249	Automotive Mechanic Supervisor I	4,255	B	4,255	2.00	2.00
7254	Automotive Machinist Supervisor I	4,255	B	4,255	3.00	3.00
7258	Maintenance Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7277	City Shops Assistant Superintendent	3,844	B	4,672	1.00	1.00
7306	Automotive Body And Fender Worker	3,234	B	3,234	4.00	4.00
7309	Car And Auto Painter	3,234	B	3,234	2.00	2.00
7313	Automotive Machinist	3,271	B	3,271	37.00	37.00
7315	Automotive Machinist Assistant Supervisor	3,859	B	3,859	7.00	7.00
7322	Automotive Body And Fender Worker Asst S	3,859	B	3,859	1.00	1.00
7332	Maintenance Machinist	2,745	B	3,337	4.00	4.00
7358	Pattern Maker	2,953	B	3,589	2.00	2.00
7381	Automotive Mechanic	3,203	B	3,203	19.00	19.00
7382	Automotive Mechanic Assistant Supervisor	3,859	B	3,859	2.00	2.00
7389	Metalsmith	2,407	B	2,926	1.00	1.00
7410	Automotive Service Worker	2,135	B	2,596	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.64	0.62
SubFund Total:					113.64	113.62
Program Total:					113.64	113.62
Program:	FFL	ENTERTAINMENT COMMISSION				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0922	Manager I	3,661	B	4,672	1.00	1.00
0961	Department Head I	4,551	B	5,809	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FFL	ENTERTAINMENT COMMISSION				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
				SubFund Total:	6.00	6.00
				Program Total:	6.00	6.00
Program:	FFN	IMMIGRANT AND LANGUAGE SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0941	Manager VI	5,269	B	6,725	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1840	Junior Management Assistant	2,303	B	2,800	4.00	4.00
1842	Management Assistant	2,614	B	3,178	5.00	5.00
				SubFund Total:	14.00	14.00
				Program Total:	14.00	14.00
Program:	FFO	311 CALL CENTER				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	1.00	1.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	3.00	3.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	2.00	2.00
1232	Training Officer	2,989	B	3,633	1.00	1.00
1324	Customer Service Agent	2,395	B	2,910	70.54	71.00
1326	Customer Service Agent Supervisor	2,711	B	3,295	6.00	6.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
2917	Program Support Analyst	3,403	B	4,137	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	15.96	6.92
				SubFund Total:	107.50	98.92
				Program Total:	107.50	98.92
Program:	FFQ	CONTRACT MONITORING				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program: FFQ CONTRACT MONITORING						
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
1404	Clerk	1,756	B	2,135	3.00	3.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
2978	Contract Compliance Officer II	4,218	B	5,126	4.00	4.00
2992	Contract Compliance Officer I	3,217	B	3,910	22.67	22.13
SubFund Total:					34.67	34.13
Program Total:					34.67	34.13
Program: FIT COMMITTEE ON INFORMATION TECHNOLOGY						
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
0923	Manager II	3,931	B	5,018	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
Program: FSR OFFICE OF SHORT-TERM RENTALS						
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
0923	Manager II	3,931	B	5,018	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
ADM Department Total:					892.14	888.65

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADP ADULT PROBATION						
Program: AIE WORK ORDERS & GRANTS						
Subfund: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING						
8444	Deputy Probation Officer	2,425	B	3,933	1.00	0.00
9920	Public Service Aide - Assistant To Profe	1,491	B	1,491	0.50	0.00
SubFund Total:					1.50	0.00
Program Total:					1.50	0.00
Program: AKB COMMUNITY SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
8434	Supervising Adult Probation Officer	3,608	B	4,385	8.27	8.50
8435	Division Director, Adult Probation	3,661	B	4,672	2.00	2.00
8444	Deputy Probation Officer	2,425	B	3,933	36.75	36.75
8529	Probation Assistant	1,960	B	2,383	2.77	3.00
8530	Deputy Probation Officer (SFERS)	2,425	B	3,933	15.00	15.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.06	1.04
SubFund Total:					65.85	66.29
Subfund: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING						
8444	Deputy Probation Officer	2,425	B	3,933	1.55	1.53
SubFund Total:					1.55	1.53
Program Total:					67.40	67.82
Program: AKG PRE - SENTENCING INVESTIGATION						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
8434	Supervising Adult Probation Officer	3,608	B	4,385	4.00	4.00
8435	Division Director, Adult Probation	3,661	B	4,672	1.00	1.00
8444	Deputy Probation Officer	2,425	B	3,933	25.87	25.87
8529	Probation Assistant	1,960	B	2,383	2.00	2.00
8530	Deputy Probation Officer (SFERS)	2,425	B	3,933	1.00	1.00
SubFund Total:					33.87	33.87
Program Total:					33.87	33.87
Program: AOS ONE STOP RE ENTRY SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0923	Manager II	3,931	B	5,018	1.00	1.00
1802	Research Assistant	2,348	B	2,855	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADP ADULT PROBATION						
Program:	AOS	ONE STOP RE ENTRY SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.00	1.00
SubFund Total:					8.00	8.00
Program Total:					8.00	8.00
Program:	ARS	REALIGNMENT SERVICES-POST RELEASE COMM.				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1031	IS Trainer-Assistant	2,342	B	2,847	1.00	1.00
1237	Training Coordinator	3,387	B	4,117	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
8434	Supervising Adult Probation Officer	3,608	B	4,385	2.00	2.00
8435	Division Director, Adult Probation	3,661	B	4,672	1.00	1.00
8444	Deputy Probation Officer	2,425	B	3,933	10.00	10.00
8529	Probation Assistant	1,960	B	2,383	3.00	3.00
8530	Deputy Probation Officer (SFERS)	2,425	B	3,933	7.00	7.00
8534	Sprv Adult Prob Ofc (SFERS)	3,608	B	4,385	1.00	1.00
SubFund Total:					29.00	29.00
Program Total:					29.00	29.00
Program:	ASH	ADMINISTRATION - ADULT PROBATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1062	IS Programmer Analyst	2,626	B	3,303	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	6.00	6.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ADP	ADULT PROBATION					
Program:	ASH	ADMINISTRATION - ADULT PROBATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
8436	Chief Adult Probation Officer	5,636	B	7,193	1.00	1.00
8438	Chief Deputy Adult Probation Officer	4,238	B	5,408	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.31	2.26
				SubFund Total:	25.31	25.26
				Program Total:	25.31	25.26
				ADP Department Total:	165.08	163.95

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR AIRPORT COMMISSION						
Program:	BG1	ADMINISTRATION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	4.00	4.00
0932	Manager IV	4,551	B	5,809	3.00	3.00
0933	Manager V	4,905	B	6,260	3.00	3.00
0941	Manager VI	5,269	B	6,725	0.77	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1203	Personnel Technician	2,371	B	2,882	0.00	0.77
1204	Senior Personnel Clerk	2,264	B	2,752	3.00	3.00
1220	Payroll Clerk	2,247	B	2,732	4.00	4.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	2.00	2.77
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	0.00
1241	Personnel Analyst	2,449	B	3,604	11.00	11.77
1244	Senior Personnel Analyst	3,460	B	4,206	10.54	12.00
1246	Principal Personnel Analyst	4,106	B	4,991	1.00	1.00
1250	Recruiter	3,460	B	4,206	0.00	0.77
1406	Senior Clerk	1,823	B	2,215	3.00	3.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	3.00	3.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1802	Research Assistant	2,348	B	2,855	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	4.00	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.77	2.00
1825	Principial Administrative Analyst II	4,197	B	5,101	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
5177	Safety Officer	4,246	B	5,161	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
6130	Safety Analyst	3,851	B	4,681	1.00	1.00
6137	Assistant Industrial Hygienist	2,902	B	3,527	0.77	1.00
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
8139	Industrial Injury Investigator	2,502	B	3,041	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	0.77	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR AIRPORT COMMISSION						
Program:	BG1	ADMINISTRATION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
9910	Public Service Trainee	0.00	C	0.00	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.61	3.53
SubFund Total:					78.23	82.61
Subfund:	5A AAA AAP	SFIA-OPERATING-ANNUAL PROJECTS				
0932	Manager IV	4,551	B	5,809	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
9704	Employment & Training Specialist III	2,719	B	3,304	2.00	2.00
9706	Employment & Training Specialist V	3,304	B	4,017	2.00	0.00
9708	Employment & Training Specialist VI	3,921	B	4,766	0.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.93	5.80
SubFund Total:					11.93	11.80
Program Total:					90.16	94.41
Program:	BG2	BUSINESS & FINANCE				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	6.00	6.00
0932	Manager IV	4,551	B	5,809	3.00	3.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	5.00	5.00
0942	Manager VII	5,636	B	7,193	2.00	2.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	3.00	3.00
1450	Executive Secretary I	2,407	B	2,926	3.00	3.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1630	Account Clerk	1,886	B	2,292	2.00	2.00
1632	Senior Account Clerk	2,183	B	2,654	7.00	7.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1652	Accountant II	2,632	B	3,199	3.00	3.00
1654	Accountant III	3,189	B	3,873	4.77	5.77

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Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR AIRPORT COMMISSION						
Program:	BG2	BUSINESS & FINANCE				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
1657	Accountant IV	3,689	B	4,484	4.00	4.00
1686	Auditor III	3,777	B	4,591	1.00	1.00
1802	Research Assistant	2,348	B	2,855	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	4.00	4.00
1823	Senior Administrative Analyst	3,313	B	4,028	7.00	7.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
4310	Commercial Division Assistant Supervisor	2,827	B	3,436	1.00	1.00
5266	Architectural Associate II	3,799	B	4,617	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
9206	Airport Property Specialist I	3,418	B	4,155	12.54	13.00
9255	Airport Economic Planner	4,067	B	4,943	12.00	12.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.80	0.78
SubFund Total:					98.11	99.55
Program Total:					98.11	99.55
Program:	BG3	COMMUNICATIONS & MARKETING				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,661	B	4,672	3.00	3.00
0923	Manager II	3,931	B	5,018	3.00	3.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1404	Clerk	1,756	B	2,135	1.27	1.50
1446	Secretary II	2,209	B	2,685	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1760	Offset Machine Operator	2,033	B	2,472	3.00	3.00
1764	Mail And Reproduction Service Supervisor	2,607	B	3,169	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	3.00	3.77

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR AIRPORT COMMISSION						
Program:	BG3	COMMUNICATIONS & MARKETING				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
5322	Graphic Artist	2,079	B	2,527	1.77	2.00
5330	Graphics Supervisor	2,835	B	3,446	1.00	1.00
9251	Public Relations Manager	4,145	B	5,039	1.00	1.00
9254	Assistant To The Director, Public Affair	3,212	B	4,303	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.05
SubFund Total:					32.10	33.32
Program Total:					32.10	33.32
Program:	BG4	CHIEF OPERATING OFFICER				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	2.00	2.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	9.00	9.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	2.00	2.00
1042	IS Engineer-Journey	3,768	B	4,740	10.00	10.00
1043	IS Engineer-Senior	4,177	B	5,252	18.00	16.00
1044	IS Engineer-Principal	4,493	B	5,651	13.00	15.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	10.31	11.00
1053	IS Business Analyst-Senior	3,520	B	4,428	6.77	7.00
1054	IS Business Analyst-Principal	4,076	B	5,126	11.77	12.77
1063	IS Programmer Analyst-Senior	3,189	B	4,016	1.00	1.00
1070	IS Project Director	4,493	B	5,651	13.00	13.00
1093	IT Operations Support Administrator III	2,847	B	3,460	5.00	3.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	2.00	4.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR AIRPORT COMMISSION						
Program:	BG4	CHIEF OPERATING OFFICER				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
3522	Senior Museum Preparator	2,048	B	2,490	7.00	7.77
3541	Curator I	2,089	B	2,539	2.00	2.00
3542	Curator II	2,551	B	3,101	3.00	3.77
3544	Curator III	2,693	B	3,273	6.77	7.00
3546	Curator IV	3,387	B	4,117	4.00	4.00
3554	Associate Museum Registrar	1,923	B	2,337	1.00	1.00
3556	Museum Registrar	2,236	B	2,719	3.00	3.00
3558	Senior Museum Registrar	2,693	B	3,273	2.00	2.00
7308	Cable Splicer	3,403	B	4,137	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.04	4.93
SubFund Total:					151.66	155.24
Program Total:					151.66	155.24
Program:	BG5	AIRPORT DIRECTOR				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,661	B	4,672	3.00	3.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0965	Department Head V	8,559	B	10,924	1.00	1.00
1231	EEO Programs Senior Specialist	3,668	B	4,458	1.00	1.00
1232	Training Officer	2,989	B	3,633	2.00	2.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	1.77	2.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	0.77	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
8152	Senior Claims Investigator, City Attorney	3,760	B	4,570	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.28	1.30
SubFund Total:					19.82	20.30
Program Total:					19.82	20.30

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	AIRPORT COMMISSION					
Program:	BG6	FACILITIES				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	3.00	3.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	4.00	4.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1444	Secretary I	1,909	B	2,319	3.00	3.00
1450	Executive Secretary I	2,407	B	2,926	2.00	2.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1920	Inventory Clerk	1,752	B	2,130	1.00	1.00
1929	Parts Storekeeper	2,161	B	2,627	1.00	1.00
1931	Senior Parts Storekeeper	2,348	B	2,855	1.00	1.00
1934	Storekeeper	1,923	B	2,337	1.00	1.00
1942	Assistant Materials Coordinator	3,234	B	3,931	1.00	1.00
2486	Chemist I/II	2,752	B	3,873	4.00	4.00
2488	Supervising Chemist	3,873	B	4,708	1.00	1.00
2618	Food Service Supervisor	2,058	B	2,502	2.77	3.00
2706	Housekeeper/Food Service Cleaner	1,615	B	1,960	49.00	49.00
2708	Custodian	1,835	B	2,230	429.69	439.69
2716	Custodial Assistant Supervisor	2,019	B	2,454	18.77	19.77
2718	Custodial Supervisor	2,226	B	2,706	12.00	12.00
2719	Janitorial Services Assistant Supervisor	2,412	B	2,933	6.00	6.00
3417	Gardener	2,145	B	2,607	17.00	17.77
3422	Park Section Supervisor	2,607	B	3,169	2.00	2.00
3424	Integrated Pest Mgmt Specialist	2,607	B	3,169	3.00	3.77
5130	Sewage Treatment Plant Superintendent	4,458	B	5,419	1.00	1.00
5266	Architectural Associate II	3,799	B	4,617	1.00	1.00
5303	Supervisor, Traffic And Street Signs	3,155	B	3,836	1.00	1.00
5638	Environmental Assistant	2,354	B	2,862	0.00	0.77

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	AIRPORT COMMISSION					
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
5640	Environmental Specialist	2,862	B	3,479	1.00	1.00
6115	Wastewater Control Inspector	3,126	B	3,799	1.00	1.77
6235	Heating And Ventilating Inspector	3,661	B	4,449	1.00	1.00
6242	Plumbing Inspector	3,661	B	4,449	1.00	1.00
6248	Electrical Inspector	3,661	B	4,449	2.77	3.00
6331	Building Inspector	3,661	B	4,449	3.77	4.00
6333	Senior Building Inspector	4,036	B	4,905	1.77	2.00
7108	Heavy Equipment Operations Assistant Sup	3,387	B	4,117	1.00	1.00
7205	Chief Stationary Engineer	4,256	B	4,256	3.00	3.00
7208	Heavy Equipment Operations Supervisor	3,557	B	4,323	2.00	2.00
7213	Plumber Supervisor I	3,679	B	4,471	4.00	4.00
7215	General Laborer Supervisor I	2,297	B	2,793	6.00	6.00
7219	Maintenance Scheduler	2,466	B	2,997	2.00	2.00
7220	Asphalt Finisher Supervisor I	2,977	B	3,618	1.00	1.00
7226	Carpenter Supervisor I	3,470	B	4,218	3.00	3.00
7236	Locksmith Supervisor I	3,470	B	4,218	0.77	1.00
7238	Electrician Supervisor I	3,574	B	4,343	5.54	6.00
7239	Plumber Supervisor II	4,056	B	4,929	1.00	1.00
7242	Painter Supervisor I	2,940	B	3,769	3.00	3.77
7247	Sheet Metal Worker Supervisor II	3,998	B	4,859	1.00	1.00
7248	Steamfitter Supervisor II	4,056	B	4,929	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,691	B	4,691	2.00	2.00
7254	Automotive Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00
7268	Window Cleaner Supervisor	2,726	B	3,313	1.00	1.00
7272	Carpenter Supervisor II	3,826	B	4,650	1.00	1.00
7278	Painter Supervisor II	3,256	B	3,957	1.00	1.00
7282	Street Repair Supervisor II	3,289	B	3,998	1.00	1.00
7287	Supervising Electronic Maintenance Techn	4,056	B	4,929	1.00	1.00
7306	Automotive Body And Fender Worker	3,234	B	3,234	1.00	1.00
7308	Cable Splicer	3,403	B	4,137	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	AIRPORT COMMISSION					
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
7313	Automotive Machinist	3,271	B	3,271	12.08	13.00
7315	Automotive Machinist Assistant Supervisor	3,859	B	3,859	4.77	5.00
7318	Electronic Maintenance Technician	3,503	B	4,258	23.00	23.00
7328	Operating Engineer, Universal	3,064	B	3,724	7.00	7.00
7329	Electronic Maint Technician Asst Sprv	3,788	B	4,604	2.00	2.00
7333	Apprentice Stationary Engineer	2,181	B	3,187	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	46.00	46.00
7335	Senior Stationary Engineer	3,802	B	3,802	7.00	7.00
7342	Locksmith	2,813	B	3,418	3.00	3.77
7344	Carpenter	2,813	B	3,418	17.00	18.54
7345	Electrician	3,162	B	3,844	29.85	31.00
7346	Painter	2,589	B	3,147	30.31	31.00
7347	Plumber	3,273	B	3,978	20.00	20.00
7348	Steamfitter	3,273	B	3,978	6.00	6.00
7349	Steamfitter Supervisor I	3,679	B	4,471	1.00	1.00
7355	Truck Driver	2,539	B	3,234	17.00	17.00
7360	Pipe Welder	3,273	B	3,978	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,699	B	3,699	20.00	20.00
7373	Senior Stationary Engineer, Sewage Plant	4,187	B	4,187	3.00	3.00
7375	Apprentice Stationary Engineer, Sewage P	2,405	B	3,515	1.00	1.00
7376	Sheet Metal Worker	3,289	B	3,998	13.00	13.00
7378	Tile Setter	2,589	B	3,147	1.00	1.00
7381	Automotive Mechanic	3,203	B	3,203	8.00	9.54
7392	Window Cleaner	2,478	B	3,012	18.00	18.77
7404	Asphalt Finisher	2,188	B	2,660	3.00	3.00
7410	Automotive Service Worker	2,135	B	2,596	5.00	5.00
7457	Sign Worker	2,199	B	2,672	5.00	5.00
7502	Asphalt Worker	2,115	B	2,571	2.00	2.00
7510	Lighting Fixture Maintenance Worker	1,831	B	2,226	9.00	9.77
7514	General Laborer	2,074	B	2,521	28.00	28.00
9240	Airport Electrician	3,486	B	4,238	20.54	21.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR AIRPORT COMMISSION						
Program:	BG6	FACILITIES				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
9241	Airport Electrician Supervisor	3,788	B	4,604	3.54	4.00
9242	Head Airport Electrician	3,978	B	4,835	1.00	1.00
9255	Airport Economic Planner	4,067	B	4,943	1.00	1.00
9345	Sheet Metal Supervisor I	3,679	B	4,471	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.38	4.29
SubFund Total:					1,012.32	1,037.99
Program Total:					1,012.32	1,037.99
Program:	BG7	OPERATIONS AND SECURITY				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,661	B	4,672	1.77	2.77
0923	Manager II	3,931	B	5,018	24.54	25.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	0.77	1.00
0933	Manager V	4,905	B	6,260	5.00	5.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
0943	Manager VIII	6,387	B	8,152	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1070	IS Project Director	4,493	B	5,651	0.00	0.77
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1444	Secretary I	1,909	B	2,319	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1706	Telephone Operator	1,744	B	2,120	4.77	5.77
1822	Administrative Analyst	2,841	B	3,453	1.00	1.77
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
1929	Parts Storekeeper	2,161	B	2,627	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	2.77	3.00
5278	Planner II	2,902	B	3,527	1.00	1.00
5289	Transit Planner III	3,446	B	4,188	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR AIRPORT COMMISSION						
Program:	BG7	OPERATIONS AND SECURITY				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
5290	Transit Planner IV	4,082	B	4,961	4.00	4.00
7362	Communications Systems Technician	3,661	B	4,449	2.00	2.00
7368	Senior Communications Systems Technician	4,238	B	5,151	1.00	1.00
9144	Investigator, Taxi and Accessible Serv	3,018	B	3,668	6.00	6.00
9202	Airport Communications Dispatcher	2,732	B	3,320	29.00	29.00
9203	Senior Airport Communications Dispatcher	3,012	B	3,661	10.00	10.00
9204	Airport Communications Supervisor	3,241	B	3,940	2.00	2.00
9212	Airport Safety Officer	2,882	B	3,503	54.47	57.77
9220	Airport Operations Supervisor	3,387	B	4,117	13.77	14.00
9234	Airport Security ID Technician	2,004	B	2,435	17.31	18.00
9236	Airport Ground Transport Tech	2,004	B	2,435	7.00	7.00
9247	Airport Emergency Planning Coordinator	3,162	B	3,844	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.85	1.81
SubFund Total:					214.02	222.66
Program Total:					214.02	222.66
Program:	BG8	BUREAU OF DESIGN AND CONSTRUCTION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	0.77	1.00
1021	IS Administrator I	2,342	B	2,847	0.77	1.00
1033	IS Trainer-Senior	3,460	B	4,206	1.00	0.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	0.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.77	2.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.77	2.00
5207	Associate Engineer	3,799	B	4,617	45.54	49.85
5209	Industrial Engineer	3,799	B	4,617	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	7.00	7.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR	AIRPORT COMMISSION					
Program:	BG8	BUREAU OF DESIGN AND CONSTRUCTION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
5216	Chief Surveyor	4,106	B	4,991	1.00	1.00
5241	Engineer	4,397	B	5,345	23.31	27.08
5261	Architectural Assistant II	2,847	B	3,460	6.77	8.54
5265	Architectural Associate I	3,263	B	3,966	4.77	5.00
5266	Architectural Associate II	3,799	B	4,617	7.00	7.77
5268	Architect	4,397	B	5,345	1.77	2.77
5272	Landscape Architectural Associate 2	3,799	B	4,617	2.00	2.00
5305	Materials Testing Technician	2,412	B	2,933	2.00	2.00
5310	Survey Assistant I	2,449	B	2,977	0.77	1.77
5312	Survey Assistant II	2,752	B	3,346	2.00	2.00
5314	Survey Associate	3,169	B	3,851	2.00	2.00
5362	Engineering Assistant	2,435	B	2,960	2.00	2.00
5364	Engineering Associate I	2,700	B	3,282	4.00	4.77
5366	Engineering Associate II	3,126	B	3,799	7.00	7.00
5502	Project Manager I	4,952	B	4,952	1.77	2.00
5504	Project Manager II	5,730	B	5,730	4.31	5.77
5506	Project Manager III	6,956	B	6,956	4.00	4.00
5508	Project Manager IV	7,758	B	7,758	3.00	3.77
5601	Utility Analyst	2,245	B	3,486	0.77	1.00
6317	Assistant Construction Inspector	2,711	B	3,295	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	10.00	11.54
6319	Senior Construction Inspector	3,633	B	4,416	3.00	4.54
7316	Water Service Inspector	3,304	B	4,017	2.00	2.00
7317	Senior Water Service Inspector	3,826	B	4,650	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.90	2.85
SubFund Total:					163.76	184.02
Subfund:	5A AAA OHF	OVERHEAD FUND				
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1444	Secretary I	1,909	B	2,319	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
AIR AIRPORT COMMISSION						
Program:	BG8	BUREAU OF DESIGN AND CONSTRUCTION				
Subfund:	5A AAA OHF	OVERHEAD FUND				
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	1.00	2.54
1823	Senior Administrative Analyst	3,313	B	4,028	2.77	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	0.77	1.00
5174	Administrative Engineer	4,725	B	5,742	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	5.00	5.00
5212	Engineer/Architect Principal	5,905	B	7,178	3.00	3.00
5272	Landscape Architectural Associate 2	3,799	B	4,617	1.00	1.00
5504	Project Manager II	5,730	B	5,730	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.12	2.90
SubFund Total:					31.66	34.44
Program Total:					195.42	218.46
Program:	BG9	PLANNING DIVISION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
2483	Biologist I/II	2,752	B	3,873	1.00	1.00
5264	Airport Noise Abatement Specialist	2,660	B	3,234	3.00	3.00
5271	Senior Airport Noise Abatement Specialis	2,896	B	3,520	1.00	1.00
5278	Planner II	2,902	B	3,527	3.00	1.00
5283	Planner V	4,848	B	5,893	2.00	2.00
5291	Planner III	3,446	B	4,188	0.00	2.00
5293	Planner IV	4,082	B	4,961	1.00	1.00
5298	Planner III-Environmental Review	3,446	B	4,188	1.00	0.00
5299	Planner IV-Environmental Review	4,082	B	4,961	1.00	2.00
SubFund Total:					18.00	18.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE	
AIR AIRPORT COMMISSION							
Program: BG9 PLANNING DIVISION						18.00	18.00
Program Total:							
Program: BGQ FIRE AIRPORT BUREAU NON-PERSONNEL COST							
Subfund: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD							
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00	
SubFund Total:						1.00	1.00
Program Total:						1.00	1.00
Program: BGR POLICE AIRPORT BUREAU NON-PERSONNEL COST							
Subfund: 5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD							
9255	Airport Economic Planner	4,067	B	4,943	1.00	1.00	
SubFund Total:						1.00	1.00
Program Total:						1.00	1.00
AIR Department Total:					1,833.61	1,901.93	

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ART ARTS COMMISSION						
Program:	EEJ	ART COMMISSION-ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,551	B	5,809	0.50	0.50
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0961	Department Head I	4,551	B	5,809	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.77	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.54	0.53
SubFund Total:					13.81	14.03
Program Total:					13.81	14.03
Program:	EEM	STREET ARTISTS				
Subfund:	2S CRF ACB	ARTS COM-STREET ARTIST PROGRAM FUND				
1842	Management Assistant	2,614	B	3,178	1.00	1.00
3549	Arts Program Assistant	2,303	B	2,800	1.00	1.00
SubFund Total:					2.00	2.00
Program Total:					2.00	2.00
Program:	EEN	PUBLIC ART				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1824	Principal Administrative Analyst	3,836	B	4,662	0.90	0.90
1842	Management Assistant	2,614	B	3,178	3.00	3.00
1844	Senior Management Assistant	2,997	B	3,643	1.30	1.30
3549	Arts Program Assistant	2,303	B	2,800	2.00	2.00
SubFund Total:					7.20	7.20
Program Total:					7.20	7.20
Program:	EER	CIVIC COLLECTION				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1842	Management Assistant	2,614	B	3,178	0.70	0.70

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ART ARTS COMMISSION						
Program: EER CIVIC COLLECTION						
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
3549	Arts Program Assistant	2,303	B	2,800	0.50	0.50
SubFund Total:					2.20	2.20
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
1824	Principal Administrative Analyst	3,836	B	4,662	0.10	0.10
SubFund Total:					0.10	0.10
Program Total:					2.30	2.30
Program: EES GALLERY						
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
1842	Management Assistant	2,614	B	3,178	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
3549	Arts Program Assistant	2,303	B	2,800	0.50	0.50
SubFund Total:					3.50	3.50
Program Total:					3.50	3.50
Program: EET CIVIC DESIGN						
Subfund: 2S CRF ACA ARTS COM-PUBLIC ARTS FUND						
0932	Manager IV	4,551	B	5,809	0.50	0.50
3549	Arts Program Assistant	2,303	B	2,800	0.50	0.50
SubFund Total:					1.00	1.00
Program Total:					1.00	1.00
Program: EEY COMMUNITY INVESTMENTS						
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
3549	Arts Program Assistant	2,303	B	2,800	2.50	2.50
SubFund Total:					6.50	6.50
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
1842	Management Assistant	2,614	B	3,178	1.00	1.00
3549	Arts Program Assistant	2,303	B	2,800	1.00	1.00
SubFund Total:					2.00	2.00
Subfund: 2S CRF ACA ARTS COM-PUBLIC ARTS FUND						
3549	Arts Program Assistant	2,303	B	2,800	0.50	0.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ART	ARTS COMMISSION					
Program:	EEY		COMMUNITY INVESTMENTS			
Subfund:	2S CRF ACA		ARTS COM-PUBLIC ARTS FUND			
			SubFund Total:		0.50	0.50
			Program Total:		9.00	9.00
			ART Department Total:		38.81	39.03

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ASR ASSESSOR / RECORDER						
Program: F10 PUBLIC SERVICE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,886	B	2,292	3.00	3.00
4214	Assessor-Recorder Office Specialist	2,094	B	2,545	1.00	1.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	3.00	3.00
SubFund Total:					8.00	8.00
Program Total:					8.00	8.00
Program: FCG RECORDER						
Subfund: 2S GSF SAF STATE AUTHORIZED SPECIAL REV FUND						
1042	IS Engineer-Journey	3,768	B	4,740	0.75	0.75
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1752	Senior Microphoto/Imaging Technician	2,048	B	2,490	2.00	2.00
4214	Assessor-Recorder Office Specialist	2,094	B	2,545	5.70	5.70
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	0.20	0.20
SubFund Total:					9.65	9.65
Subfund: 2S GSF VHS VITAL & HLTH STATISTICS FEES						
4214	Assessor-Recorder Office Specialist	2,094	B	2,545	0.30	0.30
SubFund Total:					0.30	0.30
Program Total:					9.95	9.95
Program: FD6 ADMINISTRATION						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	0.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	0.25	0.25
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1071	IS Manager	4,716	B	6,718	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.77	2.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ASR ASSESSOR / RECORDER						
Program:	FD6	ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1825	Principial Administrative Analyst II	4,197	B	5,101	1.00	0.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
4290	Assessor	7,196	B	7,196	1.00	1.00
SubFund Total:					21.02	21.25
Program Total:					21.02	21.25
Program:	FD8	TRANSACTIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	0.77	1.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	10.77	11.00
SubFund Total:					13.54	14.00
Program Total:					13.54	14.00
Program:	FD9	EXEMPTIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
4202	Assessment Clerk	1,886	B	2,292	1.00	1.00
4214	Assessor-Recorder Office Specialist	2,094	B	2,545	2.00	2.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	3.00	3.00
SubFund Total:					8.00	8.00
Program Total:					8.00	8.00
Program:	FDJ	REAL PROPERTY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,238	B	5,408	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ASR ASSESSOR / RECORDER						
Program: FDJ REAL PROPERTY						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,886	B	2,292	4.00	4.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	1.00	1.00
4261	Real Property Appraiser	2,819	B	3,426	31.00	31.00
4265	Senior Real Property Appraiser	3,263	B	3,966	10.00	10.00
4267	Principal Real Property Appraiser	3,777	B	4,591	7.02	7.25
5364	Engineering Associate I	2,700	B	3,282	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
SubFund Total:					66.02	66.25
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
0931	Manager III	4,238	B	5,408	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	0.77	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	0.77	1.00
SubFund Total:					5.54	6.00
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
4261	Real Property Appraiser	2,819	B	3,426	6.00	6.00
4265	Senior Real Property Appraiser	3,263	B	3,966	9.08	10.00
4267	Principal Real Property Appraiser	3,777	B	4,591	1.75	1.75
SubFund Total:					16.83	17.75
Subfund: 2S GSF GNC GRANTS; NON-PROJECT; CONTINUING						
4214	Assessor-Recorder Office Specialist	2,094	B	2,545	2.00	0.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	1.00	0.00
4261	Real Property Appraiser	2,819	B	3,426	2.00	0.00
SubFund Total:					5.00	0.00
Program Total:					93.39	90.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ASR ASSESSOR / RECORDER						
Program:	FDK	PERSONAL PROPERTY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	1.00	1.00
1752	Senior Microphoto/Imaging Technician	2,048	B	2,490	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,886	B	2,292	3.00	3.00
4214	Assessor-Recorder Office Specialist	2,094	B	2,545	2.00	2.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	1.00	1.00
4220	Personal Property Auditor	2,819	B	3,426	8.00	8.00
4222	Senior Personal Property Auditor	3,263	B	3,966	7.00	7.00
4224	Principal Personal Property Auditor	3,777	B	4,591	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.71	0.72
SubFund Total:					26.71	26.72
Program Total:					26.71	26.72
Program:	FDL	TECHNICAL SERVICES				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
4261	Real Property Appraiser	2,819	B	3,426	1.00	1.00
4265	Senior Real Property Appraiser	3,263	B	3,966	1.00	1.00
SubFund Total:					2.00	2.00
Program Total:					2.00	2.00
Program:	FEH	TRANSFER TAX				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
4215	Assessor-Recorder Senior Office Speciali	2,314	B	2,953	6.80	6.80
4310	Commercial Division Assistant Supervisor	2,827	B	3,436	0.77	1.00
SubFund Total:					10.57	10.80
Program Total:					10.57	10.80
ASR Department Total:					193.18	190.72

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
BOS BOARD OF SUPERVISORS						
Program:	FAA	BOARD OF SUPERVISOR				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0720	Member, Board Of Supervisors	4,379	B	4,379	11.00	11.00
1835	Legislative Assistant	3,282	B	3,989	33.00	33.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.57	0.56
SubFund Total:					44.57	44.56
Program Total:					44.57	44.56
Program:	FAE	CLERK OF THE BOARD				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	3.00	3.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1022	IS Administrator II	2,847	B	3,460	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	4.00	4.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1454	Executive Secretary III	2,874	B	3,493	2.00	2.00
1492	Assistant Clerk, Board Of Supervisors	3,295	B	4,006	5.75	5.75
1654	Accountant III	3,189	B	3,873	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
8118	Legislation Clerk	2,660	B	3,234	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.43	0.41
SubFund Total:					29.18	29.16
Program Total:					29.18	29.16
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1130	Youth Commission Advisor	2,161	B	2,627	1.00	1.00
1362	Special Assistant III	1,853	B	2,252	2.00	2.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
Program:	FAT	LOCAL AGENCY FORMATION				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
BOS BOARD OF SUPERVISORS						
Program:	FAT	LOCAL AGENCY FORMATION				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1492	Assistant Clerk, Board Of Supervisors	3,295	B	4,006	0.25	0.25
9770	Community Development Assistant	2,140	B	2,602	1.00	1.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.00	1.00
SubFund Total:					2.25	2.25
Program Total:					2.25	2.25
BOS Department Total:					79.00	78.97

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CAT CITY ATTORNEY						
Program:	FA2 CLAIMS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1458	Legal Secretary I	2,564	B	3,117	1.00	1.00
1474	Claims Process Clerk	2,074	B	2,521	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
8151	Claims Investigator, City Attorney's Off	3,410	B	4,145	18.50	18.50
8152	Senior Claims Investigator, City Attorne	3,760	B	4,570	6.00	6.00
9155	Claims Investigator	3,426	B	4,164	6.00	6.00
9156	Senior Claims Investigator	3,777	B	4,591	1.00	1.00
9157	Claims Adjuster	3,777	B	4,591	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	4,238	B	5,408	3.00	3.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1032	IS Trainer-Journey	2,847	B	3,460	1.00	1.00
1041	IS Engineer-Assistant	3,403	B	4,279	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1071	IS Manager	4,716	B	6,718	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CAT CITY ATTORNEY						
Program:	FC2	LEGAL SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1458	Legal Secretary I	2,564	B	3,117	38.50	38.50
1460	Legal Secretary II	2,758	B	3,353	12.00	12.00
1522	Confidential Secretary To City Attorney	3,080	B	3,744	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	3.00	3.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
3616	Library Technical Assistant I	2,360	B	2,868	1.00	1.00
8113	Court Clerk	2,896	B	3,520	1.00	1.00
8151	Claims Investigator, City Attorney's Off	3,410	B	4,145	13.10	13.10
8173	Legal Assistant	2,711	B	3,295	3.00	3.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	128.77	129.00
8181	Assistant Chief Attorney I	6,753	B	8,208	17.00	17.00
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	16.00	16.00
8183	Assistant Chief Attorney II	7,090	B	8,618	4.00	4.00
8193	Chief Attorney I (Civil & Criminal)	7,162	B	8,706	2.00	2.00
8197	City Attorney	9,268	B	9,268	1.00	1.00
AB44	Confidential Chief Attorney II, (Civil &	7,414	B	9,012	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.21	2.16
SubFund Total:					268.58	268.76
Subfund:	2S PPF CAF	CITY ATTORNEY-SPECIAL REVENUE FUND				
0931	Manager III	4,238	B	5,408	1.00	1.00
1458	Legal Secretary I	2,564	B	3,117	2.00	2.00
8173	Legal Assistant	2,711	B	3,295	3.00	3.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	8.00	8.00
SubFund Total:					14.00	14.00
Program Total:					282.58	282.76
CAT Department Total:					330.08	330.26

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CFC CHILDREN AND FAMILIES COMMISSION						
Program:	CFC CHILDREN AND FAMILIES FUND					
Subfund:	2S CFC ACP CFC-CONTINUING PROJECTS					
0961	Department Head I	4,551	B	5,809	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
9772	Community Development Specialist	2,693	B	3,273	2.20	2.20
9774	Senior Community Devl Specialist I	3,117	B	3,788	4.00	4.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.80	1.80
				SubFund Total:	10.00	10.00
Subfund:	2S CFC GPC GRANTS; PROJECT; CONTINUING					
1822	Administrative Analyst	2,841	B	3,453	0.77	1.00
9772	Community Development Specialist	2,693	B	3,273	1.80	1.80
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.77	2.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	0.20	0.20
				SubFund Total:	4.54	5.00
				Program Total:	14.54	15.00
				CFC Department Total:	14.54	15.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CHF CHILDREN; YOUTH & THEIR FAMILIES						
Program:	CAQ	CHILDREN'S SVCS - NON - CHILDREN'S FUND				
Subfund:	2S CHF GNC	GRANTS; NON-PROJECT; CONTINUING				
1840	Junior Management Assistant	2,303	B	2,800	0.02	0.00
1842	Management Assistant	2,614	B	3,178	0.08	0.10
9770	Community Development Assistant	2,140	B	2,602	0.19	0.25
9774	Senior Community Devl Specialist I	3,117	B	3,788	0.10	0.10
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.17	0.17
SubFund Total:					0.56	0.62
Program Total:					0.56	0.62
Program:	CBI	CHILDREN'S FUND PROGRAMS				
Subfund:	2S CHF NPR	CHILDREN'S FUND-NON PROJECT				
0922	Manager I	3,661	B	4,672	2.54	3.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	2.00	2.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.23	0.23
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1652	Accountant II	2,632	B	3,199	0.23	0.00
1654	Accountant III	3,189	B	3,873	0.77	1.00
1822	Administrative Analyst	2,841	B	3,453	1.77	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	5.77	6.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.00	3.00
1825	Principial Administrative Analyst II	4,197	B	5,101	0.00	0.77
1840	Junior Management Assistant	2,303	B	2,800	2.05	1.80
1842	Management Assistant	2,614	B	3,178	0.08	1.64
9770	Community Development Assistant	2,140	B	2,602	0.92	1.20
9772	Community Development Specialist	2,693	B	3,273	2.00	2.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	10.27	10.50
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.77	1.23
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.37	1.34
SubFund Total:					41.77	43.71
Program Total:					41.77	43.71

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CHF CHILDREN; YOUTH & THEIR FAMILIES						
Program:	CVP	VIOLENCE PREVENTION				
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
1822	Administrative Analyst	2,841	B	3,453	1.23	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.77	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.34
				SubFund Total:	5.36	5.34
				Program Total:	5.36	5.34
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0962	Department Head II	5,636	B	7,193	1.00	1.00
				SubFund Total:	1.00	1.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
				SubFund Total:	1.00	1.00
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0923	Manager II	3,931	B	5,018	0.77	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	0.38	0.20
1842	Management Assistant	2,614	B	3,178	0.62	0.80
9770	Community Development Assistant	2,140	B	2,602	0.42	0.55
9774	Senior Community Devl Specialist I	3,117	B	3,788	0.40	0.40
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.18	0.17
				SubFund Total:	4.77	5.12
				Program Total:	6.77	7.12
				CHF Department Total:	54.46	56.79

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CON CONTROLLER						
Program:	FDC	PAYROLL AND PERSONNEL SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1218	Payroll Supervisor	3,162	B	3,844	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	12.00	12.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	3.00	3.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
SubFund Total:					23.00	23.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0932	Manager IV	4,551	B	5,809	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	2.00	2.00
1044	IS Engineer-Principal	4,493	B	5,651	0.77	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	9.00	9.00
1054	IS Business Analyst-Principal	4,076	B	5,126	16.00	16.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	1.00	1.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	5.00	5.00
1070	IS Project Director	4,493	B	5,651	4.00	4.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.18	1.15
SubFund Total:					43.95	44.15
Program Total:					66.95	67.15
Program:	FDG	ACCOUNTING OPERATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,551	B	5,809	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1003	IS Operator-Senior	2,287	B	2,779	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	0.77	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CON CONTROLLER						
Program: FDG		ACCOUNTING OPERATIONS				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1053	IS Business Analyst-Senior	3,520	B	4,428	3.77	3.00
1054	IS Business Analyst-Principal	4,076	B	5,126	3.00	1.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	1.00	1.00
1070	IS Project Director	4,493	B	5,651	2.00	0.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.54	2.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1652	Accountant II	2,632	B	3,199	11.00	11.00
1654	Accountant III	3,189	B	3,873	20.31	21.00
1657	Accountant IV	3,689	B	4,484	15.77	15.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1825	Principial Administrative Analyst II	4,197	B	5,101	2.00	2.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
SubFund Total:					71.16	67.00
Program Total:					71.16	67.00
Program: FDO		CITY SERVICES AUDITOR				
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	0.77	1.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1684	Auditor II	3,359	B	4,082	17.77	18.00
1686	Auditor III	3,777	B	4,591	7.77	8.00
1803	Performance Analyst I	2,377	B	2,890	4.00	4.00
1805	Performance Analyst II	3,359	B	4,082	17.00	17.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.54	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1825	Principial Administrative Analyst II	4,197	B	5,101	0.77	1.00
1830	Performance Analyst III - Project Manage	4,145	B	5,039	11.00	11.00
1844	Senior Management Assistant	2,997	B	3,643	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CON CONTROLLER						
Program: FDO		CITY SERVICES AUDITOR				
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
1867	Auditor I	2,377	B	2,890	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.60	1.56
SubFund Total:					74.22	75.56
Program Total:					74.22	75.56
Program: FDX		FINANCIAL SYSTEMS PROJECT				
Subfund: 1G AGF ACP		GF-CONTINUING PROJECTS				
0931	Manager III	4,238	B	5,408	1.00	0.00
0933	Manager V	4,905	B	6,260	3.00	0.00
0942	Manager VII	5,636	B	7,193	1.00	0.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	0.50
1044	IS Engineer-Principal	4,493	B	5,651	1.00	0.50
1052	IS Business Analyst	3,041	B	3,825	1.00	0.00
1053	IS Business Analyst-Senior	3,520	B	4,428	10.00	0.00
1054	IS Business Analyst-Principal	4,076	B	5,126	4.00	0.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	6.00	3.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	0.00
1241	Personnel Analyst	2,449	B	3,604	1.00	0.00
1654	Accountant III	3,189	B	3,873	2.00	0.00
1657	Accountant IV	3,689	B	4,484	2.00	0.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	0.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	0.00
1825	Principal Administrative Analyst II	4,197	B	5,101	1.00	0.00
1842	Management Assistant	2,614	B	3,178	1.00	0.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	0.00
SubFund Total:					39.00	4.00
Program Total:					39.00	4.00
Program: FDY		INFO SYSTEMS OPS - FINANCIAL & PROCUREMENT				
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
0931	Manager III	4,238	B	5,408	0.00	1.00
0933	Manager V	4,905	B	6,260	0.00	3.00
0953	Deputy Director III	5,269	B	6,725	0.00	1.00
1052	IS Business Analyst	3,041	B	3,825	0.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CON CONTROLLER						
Program: FDY		INFO SYSTEMS OPS - FINANCIAL & PROCUREMT				
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
1053	IS Business Analyst-Senior	3,520	B	4,428	0.00	11.00
1054	IS Business Analyst-Principal	4,076	B	5,126	0.00	6.00
1070	IS Project Director	4,493	B	5,651	0.00	2.00
1654	Accountant III	3,189	B	3,873	0.00	1.00
1657	Accountant IV	3,689	B	4,484	0.00	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	0.00	1.00
1825	Principial Administrative Analyst II	4,197	B	5,101	0.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	0.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	1.07
SubFund Total:					0.00	34.07
Program Total:					0.00	34.07
Program: FEB		MANAGEMENT, BUDGET AND ANALYSIS				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	3.00	3.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	0.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1574	Executive Assistant To The Controller	3,155	B	3,836	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1649	Accountant Intern	2,293	B	2,407	5.00	5.00
1652	Accountant II	2,632	B	3,199	2.00	2.00
1654	Accountant III	3,189	B	3,873	1.00	2.00
1682	Controller	8,559	B	10,924	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CON CONTROLLER						
Program:	FEB	MANAGEMENT, BUDGET AND ANALYSIS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	7.00	7.00
1824	Principal Administrative Analyst	3,836	B	4,662	4.00	4.00
1825	Principial Administrative Analyst II	4,197	B	5,101	2.00	2.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	0.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.21	0.21
SubFund Total:					43.21	47.21
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					44.21	48.21
Program:	FFG	PUBLIC FINANCE				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1825	Principial Administrative Analyst II	4,197	B	5,101	1.00	1.00
SubFund Total:					4.00	4.00
Program Total:					4.00	4.00
Program:	FFM	ECONOMIC ANALYSIS				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0931	Manager III	4,238	B	5,408	1.00	1.00
1825	Principial Administrative Analyst II	4,197	B	5,101	1.00	1.00
SubFund Total:					2.00	2.00
Program Total:					2.00	2.00
CON Department Total:					301.54	301.99

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CPC CITY PLANNING						
Program:	FAH	CITYWIDE PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.75	1.41
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5278	Planner II	2,902	B	3,527	12.77	13.00
5283	Planner V	4,848	B	5,893	2.00	2.00
5291	Planner III	3,446	B	4,188	11.85	11.54
5293	Planner IV	4,082	B	4,961	5.00	5.00
5299	Planner IV-Environmental Review	4,082	B	4,961	1.00	1.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.77	2.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	2.50	2.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.71	1.70
SubFund Total:					46.35	46.15
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
5275	Planner Technician	2,079	B	2,527	1.00	1.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5278	Planner II	2,902	B	3,527	2.00	2.00
5291	Planner III	3,446	B	4,188	2.00	2.00
5293	Planner IV	4,082	B	4,961	1.00	1.00
SubFund Total:					7.00	7.00
Subfund:	2S NDF ENH	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND				
1052	IS Business Analyst	3,041	B	3,825	0.25	0.59
1823	Senior Administrative Analyst	3,313	B	4,028	0.50	0.50
1824	Principal Administrative Analyst	3,836	B	4,662	0.25	0.50
5291	Planner III	3,446	B	4,188	0.70	1.01
9775	Senior Community Devl Specialist II	3,696	B	4,492	0.50	0.50
SubFund Total:					2.20	3.10
Subfund:	2S NDF MOC	MARKET & OCTAVIA COMMUNITY IMPROVEMENT				
5291	Planner III	3,446	B	4,188	0.35	0.35
SubFund Total:					0.35	0.35

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CPC CITY PLANNING						
Program:	FAH	CITYWIDE PLANNING				
Subfund:	2S NDF RHP	RINCON HILL & SOMA COMMUNITY FUNDS				
5291	Planner III	3,446	B	4,188	0.10	0.10
SubFund Total:					0.10	0.10
Program Total:					56.00	56.70
Program:	FDP	CURRENT PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	0.50	0.50
5275	Planner Technician	2,079	B	2,527	2.00	2.00
5277	Planner I	2,388	B	2,902	3.77	4.00
5278	Planner II	2,902	B	3,527	14.85	16.00
5291	Planner III	3,446	B	4,188	29.04	29.50
5293	Planner IV	4,082	B	4,961	8.77	9.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.09	3.06
SubFund Total:					69.02	71.06
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1404	Clerk	1,756	B	2,135	1.00	1.00
5278	Planner II	2,902	B	3,527	3.00	3.00
5291	Planner III	3,446	B	4,188	3.50	3.50
SubFund Total:					7.50	7.50
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.34	0.34
SubFund Total:					0.34	0.34
Program Total:					76.86	78.90
Program:	FEF	ADMINISTRATION/PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,238	B	5,408	2.00	2.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
0964	Department Head IV	6,888	B	8,791	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CPC CITY PLANNING						
Program: FEF		ADMINISTRATION/PLANNING				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	2.00	2.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1232	Training Officer	2,989	B	3,633	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1312	Public Information Officer	2,621	B	3,187	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.50	1.50
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	4.50	4.50
1824	Principal Administrative Analyst	3,836	B	4,662	0.25	0.50
5275	Planner Technician	2,079	B	2,527	0.50	0.50
5283	Planner V	4,848	B	5,893	1.00	1.00
5291	Planner III	3,446	B	4,188	7.31	8.00
5293	Planner IV	4,082	B	4,961	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.89	1.90
SubFund Total:					45.95	46.90
Subfund: 1G AGF ACP		GF-CONTINUING PROJECTS				
1070	IS Project Director	4,493	B	5,651	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					46.95	47.90
Program: FFP		ENVIRONMENTAL PLANNING				
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	2016-2017 FTE	2017-2018 FTE
CPC CITY PLANNING						
Program:	FFP	ENVIRONMENTAL PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
5275	Planner Technician	2,079	B	2,527	2.00	2.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5278	Planner II	2,902	B	3,527	4.00	4.00
5298	Planner III-Environmental Review	3,446	B	4,188	20.13	20.36
5299	Planner IV-Environmental Review	4,082	B	4,961	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.62	1.63
SubFund Total:					39.75	39.99
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
5278	Planner II	2,902	B	3,527	1.00	1.00
5298	Planner III-Environmental Review	3,446	B	4,188	2.00	2.00
SubFund Total:					3.00	3.00
Program Total:					42.75	42.99
Program:	FZA	ZONING ADMINISTRATION AND COMPLIANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1450	Executive Secretary I	2,407	B	2,926	2.00	2.00
5275	Planner Technician	2,079	B	2,527	0.50	0.50
5277	Planner I	2,388	B	2,902	0.77	1.00
5278	Planner II	2,902	B	3,527	3.00	3.00
5283	Planner V	4,848	B	5,893	1.00	1.00
5291	Planner III	3,446	B	4,188	3.00	3.00
5293	Planner IV	4,082	B	4,961	2.00	2.00
SubFund Total:					12.27	12.50
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
5277	Planner I	2,388	B	2,902	1.00	1.00
SubFund Total:					1.00	1.00
Subfund:	2S NDF PCE	PLANNING CODE ENFORCEMENT FUND				
5275	Planner Technician	2,079	B	2,527	1.00	1.00
5278	Planner II	2,902	B	3,527	0.00	0.77
5291	Planner III	3,446	B	4,188	3.77	4.00
SubFund Total:					4.77	5.77

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CPC	CITY PLANNING					
	Program: FZA		ZONING ADMINISTRATION AND COMPLIANCE			
			Program Total:		18.04	19.27
			CPC Department Total:		240.60	245.76

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CSC CIVIL SERVICE COMMISSION						
Program:	FCV	CIVIL SERVICE COMMISSION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0961	Department Head I	4,551	B	5,809	1.00	1.00
1203	Personnel Technician	2,371	B	2,882	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
SubFund Total:					6.02	6.02
Program Total:					6.02	6.02
CSC Department Total:					6.02	6.02

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
CSS CHILD SUPPORT SERVICES						
Program:	CAF	CHILD SUPPORT SERVICES PROGRAM				
Subfund:	2S CSS ANP	CSS-OPERATING-NON-PROJECT FUND				
0922	Manager I	3,661	B	4,672	4.00	4.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1062	IS Programmer Analyst	2,626	B	3,303	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1310	Public Relations Assistant	1,980	B	2,407	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
4320	Cashier I	1,827	B	2,221	1.00	1.00
8158	Child Support Officer II	2,539	B	3,087	54.00	54.00
8159	Child Support Officer III	3,027	B	3,679	9.00	9.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	3.00	3.00
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	1.00	1.00
SubFund Total:					92.00	92.00
Program Total:					92.00	92.00
CSS Department Total:					92.00	92.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DAT DISTRICT ATTORNEY						
Program:	AIA	FELONY PROSECUTION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1822	Administrative Analyst	2,841	B	3,453	0.00	1.00
8133	Victim/Witness Investigator III	3,056	B	3,714	1.06	1.06
8146	District Attorney's Investigator	3,387	B	4,323	1.93	1.93
8147	Senior District Attorney's Investigator	3,679	B	4,695	5.85	5.85
8148	Chief District Attorney's Investigator	5,269	B	6,725	1.00	1.00
8149	Assistant Chief District Attorney's Inve	3,921	B	5,005	3.00	3.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	89.61	90.30
8181	Assistant Chief Attorney I	6,753	B	8,208	5.00	5.00
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	12.00	12.00
8550	Dist Atty Investigator (SFERS)	3,387	B	4,323	17.00	17.00
8558	PrDAInvest, SpecUnit (SFERS)	4,238	B	5,408	1.00	1.00
SubFund Total:					137.45	139.14
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
8146	District Attorney's Investigator	3,387	B	4,323	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	0.40	0.40
SubFund Total:					1.40	1.40
Subfund:	2S PPF DAF	DA-SPECIAL REVENUE FUND				
8133	Victim/Witness Investigator III	3,056	B	3,714	2.00	2.00
8146	District Attorney's Investigator	3,387	B	4,323	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.42	0.41
SubFund Total:					4.42	4.41
Program Total:					143.27	144.95
Program:	AID	CAREER CRIMINAL PROSECUTION				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1458	Legal Secretary I	2,564	B	3,117	1.00	1.00
8132	District Attorney's Investigative Assist	2,383	B	3,041	0.25	0.25
8147	Senior District Attorney's Investigator	3,679	B	4,695	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	2.90	2.90
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	1.00	1.00
SubFund Total:					6.15	6.15
Program Total:					6.15	6.15
Program:	AIE	WORK ORDERS & GRANTS				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DAT DISTRICT ATTORNEY						
Program: AIE WORK ORDERS & GRANTS						
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
8132	District Attorney's Investigative Assist	2,383	B	3,041	0.51	0.51
8133	Victim/Witness Investigator III	3,056	B	3,714	2.00	2.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	2.35	2.35
8181	Assistant Chief Attorney I	6,753	B	8,208	1.00	1.00
SubFund Total:					5.86	5.86
Subfund: 2S PPF GNC GRANTS; NON-PROJECT; CONTINUING						
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	0.60	0.60
1458	Legal Secretary I	2,564	B	3,117	0.25	0.25
1822	Administrative Analyst	2,841	B	3,453	1.00	0.00
8129	Victim/Witness Investigator I	2,337	B	2,841	10.02	10.75
8131	Victim/Witness Investigator II	2,564	B	3,117	2.10	2.10
8132	District Attorney's Investigative Assist	2,383	B	3,041	2.57	2.80
8133	Victim/Witness Investigator III	3,056	B	3,714	4.00	4.00
8135	Assistant Chief Victim/Witness Investiga	3,320	B	4,036	2.01	2.01
8146	District Attorney's Investigator	3,387	B	4,323	2.82	2.82
8147	Senior District Attorney's Investigator	3,679	B	4,695	0.30	0.30
8177	Attorney (Civil/Criminal)	4,152	B	7,273	6.49	6.49
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.30	0.29
SubFund Total:					33.46	33.41
Program Total:					39.32	39.27
Program: AIF MISDEMEANOR PROSECUTION						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
8177	Attorney (Civil/Criminal)	4,152	B	7,273	15.00	15.00
SubFund Total:					15.00	15.00
Program Total:					15.00	15.00
Program: AIH CHILD ABDUCTION						
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
8146	District Attorney's Investigator	3,387	B	4,323	2.00	2.00
8147	Senior District Attorney's Investigator	3,679	B	4,695	1.00	1.00
8149	Assistant Chief District Attorney's Inve	3,921	B	5,005	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DAT DISTRICT ATTORNEY						
Program:	AIH CHILD ABDUCTION					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
8550	Dist Atty Investigator (SFERS)	3,387	B	4,323	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	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.77	2.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,868	B	3,486	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1458	Legal Secretary I	2,564	B	3,117	2.78	2.78
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
8129	Victim/Witness Investigator I	2,337	B	2,841	1.00	1.00
8131	Victim/Witness Investigator II	2,564	B	3,117	3.90	3.90
8132	District Attorney's Investigative Assist	2,383	B	3,041	30.31	30.31
8133	Victim/Witness Investigator III	3,056	B	3,714	9.00	9.00
8135	Assistant Chief Victim/Witness Investiga	3,320	B	4,036	3.00	3.00
8173	Legal Assistant	2,711	B	3,295	1.00	1.00
				SubFund Total:	70.76	70.99
				Program Total:	70.76	70.99
Program:	AIJ FAMILY VIOLENCE PROGRAM					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DAT DISTRICT ATTORNEY						
Program: AIJ FAMILY VIOLENCE PROGRAM						
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
0923	Manager II	3,931	B	5,018	0.40	0.40
8129	Victim/Witness Investigator I	2,337	B	2,841	12.90	12.90
8131	Victim/Witness Investigator II	2,564	B	3,117	3.00	3.00
8135	Assistant Chief Victim/Witriess Investiga	3,320	B	4,036	0.64	0.64
8177	Attorney (Civil/Criminal)	4,152	B	7,273	0.42	0.42
SubFund Total:					17.36	17.36
Program Total:					17.36	17.36
Program: ASI ADMINISTRATION - CRIMINAL & CIVIL						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0943	Manager VIII	6,387	B	8,152	2.00	2.00
8183	Assistant Chief Attorney II	7,090	B	8,618	2.00	2.00
8198	District Attorney	9,958	B	9,958	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					5.00	5.00
DAT Department Total:					302.86	304.72

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DBI BUILDING INSPECTION						
Program:	BAN	ADMINISTRATION/SUPPORT SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	3.00	3.00
1043	IS Engineer-Senior	4,177	B	5,252	3.00	3.00
1044	IS Engineer-Principal	4,493	B	5,651	3.00	3.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	3.00	3.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1070	IS Project Director	4,493	B	5,651	2.00	2.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	3.00	3.00
1203	Personnel Technician	2,371	B	2,882	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	3.00	3.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1555	Secretary, Building Inspection Commissio	3,126	B	3,799	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1752	Senior Microphoto/Imaging Technician	2,048	B	2,490	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
4321	Cashier II	1,955	B	2,377	2.00	2.00
6321	Permit Technician I	1,823	B	2,215	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DBI BUILDING INSPECTION						
Program:	BAN	ADMINISTRATION/SUPPORT SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
6322	Permit Technician II	2,407	B	2,926	7.00	7.00
6323	Permit Technician III	2,758	B	3,353	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.35
SubFund Total:					62.36	62.35
Subfund:	2S BIF CPR	BIF-CONTINUING PROJECTS				
0923	Manager II	3,931	B	5,018	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
5214	Building Plans Engineer	4,848	B	5,893	1.00	1.00
6242	Plumbing Inspector	3,661	B	4,449	1.00	1.00
6248	Electrical Inspector	3,661	B	4,449	1.00	1.00
6270	Housing Inspector	3,661	B	4,449	1.00	1.00
6321	Permit Technician I	1,823	B	2,215	4.00	4.00
6322	Permit Technician II	2,407	B	2,926	6.00	6.00
6323	Permit Technician III	2,758	B	3,353	1.00	1.00
6331	Building Inspector	3,661	B	4,449	4.00	4.00
SubFund Total:					24.00	24.00
Program Total:					86.36	86.35
Program:	BHS	HOUSING INSPECTION/CODE ENFORCEMENT SVCS				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1444	Secretary I	1,909	B	2,319	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
6270	Housing Inspector	3,661	B	4,449	22.00	22.00
6272	Senior Housing Inspector	4,036	B	4,905	5.00	5.00
6274	Chief Housing Inspector	4,449	B	5,408	1.00	1.00
6321	Permit Technician I	1,823	B	2,215	5.00	5.00
6322	Permit Technician II	2,407	B	2,926	1.00	1.00
6331	Building Inspector	3,661	B	4,449	9.00	9.00

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Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DBI BUILDING INSPECTION						
Program:	BHS	HOUSING INSPECTION/CODE ENFORCEMENT SVCS				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
6333	Senior Building Inspector	4,036	B	4,905	1.00	1.00
6334	Chief Building Inspector	4,449	B	5,408	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.89	0.87
SubFund Total:					51.89	51.87
Program Total:					51.89	51.87
Program:	BIS	INSPECTION SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
6242	Plumbing Inspector	3,661	B	4,449	16.00	16.00
6244	Chief Plumbing Inspector	4,449	B	5,408	1.00	1.00
6246	Senior Plumbing Inspector	4,036	B	4,905	4.00	4.00
6248	Electrical Inspector	3,661	B	4,449	20.00	20.00
6249	Senior Electrical Inspector	4,036	B	4,905	4.00	4.00
6250	Chief Electrical Inspector	4,449	B	5,408	1.00	1.00
6321	Permit Technician I	1,823	B	2,215	5.00	5.00
6322	Permit Technician II	2,407	B	2,926	2.00	2.00
6323	Permit Technician III	2,758	B	3,353	1.00	1.00
6331	Building Inspector	3,661	B	4,449	33.00	33.00
6333	Senior Building Inspector	4,036	B	4,905	4.00	4.00
6334	Chief Building Inspector	4,449	B	5,408	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.23	3.16
SubFund Total:					104.23	104.16
Program Total:					104.23	104.16
Program:	BPS	PLAN REVIEW SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	9.00	9.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DBI	BUILDING INSPECTION					
Program:	BPS					
	PLAN REVIEW SERVICES					
Subfund:	2S BIF ANP					
	BIF-OPERATING-NONPROJECT FUND					
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	9.00	9.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
5214	Building Plans Engineer	4,848	B	5,893	2.00	2.00
5218	Structural Engineer	4,848	B	5,893	2.00	2.00
5241	Engineer	4,397	B	5,345	16.00	16.00
6321	Permit Technician I	1,823	B	2,215	12.00	12.00
6322	Permit Technician II	2,407	B	2,926	10.00	10.00
6323	Permit Technician III	2,758	B	3,353	4.00	4.00
6331	Building Inspector	3,661	B	4,449	15.00	15.00
6333	Senior Building Inspector	4,036	B	4,905	3.00	3.00
6334	Chief Building Inspector	4,449	B	5,408	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.13	1.11
				SubFund Total:	92.13	92.11
				Program Total:	92.13	92.11
				DBI Department Total:	334.61	334.49

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	D1F	SFGH - ACUTE CARE - FORENSICS				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1428	Unit Clerk	2,130	B	2,589	1.00	1.00
2303	Patient Care Assistant	1,814	B	2,204	1.80	1.80
2305	Psychiatric Technician	2,466	B	2,997	3.00	3.00
2320	Registered Nurse	4,479	B	5,884	9.80	9.80
P103	Special Nurse	5,599	B	7,355	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	3,661	B	4,672	5.00	5.00
0923	Manager II	3,931	B	5,018	9.00	9.00
0931	Manager III	4,238	B	5,408	9.00	9.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	5.00	5.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
0943	Manager VIII	6,387	B	8,152	2.00	2.00
1093	IT Operations Support Administrator III	2,847	B	3,460	5.00	5.00
1165	Manager, Department of Public Health	7,193	B	9,180	1.00	1.00
1166	Administrator, Department of Public Heal	7,990	B	10,198	1.00	1.00
1233	Equal Employment Opportunity Programs Sp	2,896	B	3,520	1.00	1.00
1404	Clerk	1,756	B	2,135	36.52	36.52
1406	Senior Clerk	1,823	B	2,215	33.00	33.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1428	Unit Clerk	2,130	B	2,589	37.60	37.60
1429	Nurses Staffing Assistant	1,960	B	2,383	11.90	11.90
1440	Medical Transcriber Typist	2,130	B	2,589	2.00	2.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	7.00	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	PUBLIC HEALTH					
Program:	D1H			SFGH - ACUTE CARE - HOSPITAL		
Subfund:	5H AAA AAA			SFGH-OPERATING-NON-PROJ-CONTROLLED FD		
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1635	Health Care Billing Clerk I	2,058	B	2,502	10.00	10.00
1636	Health Care Billing Clerk II	2,314	B	2,813	27.00	27.00
1637	Patient Accounts Clerk	2,401	B	2,918	22.00	22.00
1652	Accountant II	2,632	B	3,199	6.00	6.00
1654	Accountant III	3,189	B	3,873	3.00	3.00
1657	Accountant IV	3,689	B	4,484	2.00	2.00
1662	Patient Accounts Assistant Supervisor	2,490	B	3,027	2.00	2.00
1663	Patient Accounts Supervisor	2,841	B	3,453	6.00	6.00
1664	Patient Accounts Manager	3,256	B	3,957	1.00	1.00
1708	Senior Telephone Operator	1,923	B	2,337	11.00	11.00
1710	Chief Telephone Operator	2,183	B	2,654	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.00	3.00
1825	Principal Administrative Analyst II	4,197	B	5,101	2.00	2.00
1924	Materials And Supplies Supervisor	1,831	B	2,226	1.00	1.00
1932	Assistant Storekeeper	1,752	B	2,130	18.00	18.00
1934	Storekeeper	1,923	B	2,337	3.00	3.00
1938	Stores And Equipment Assistant Supervisor	2,490	B	3,027	1.00	1.00
1942	Assistant Materials Coordinator	3,234	B	3,931	3.00	3.00
1944	Materials Coordinator	3,836	B	4,662	2.00	2.00
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
2105	Patient Services Finance Technician	2,009	B	2,442	12.00	12.00
2106	Medical Staff Services Department Special	2,269	B	2,758	3.00	3.00
2107	Medical Staff Services Department Analyst	2,868	B	3,486	2.00	2.00
2110	Medical Records Clerk	2,074	B	2,521	22.60	22.60
2112	Medical Records Technician	2,326	B	2,827	24.00	24.00
2114	Medical Records Technician Supervisor	2,719	B	3,304	5.00	5.00
2119	Health Care Analyst	2,890	B	3,513	17.77	18.00
2202	Dental Aide	2,303	B	2,800	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2218	Physician Assistant	5,549	B	7,855	0.30	0.30
2302	Nursing Assistant	2,281	B	2,772	8.00	8.00
2303	Patient Care Assistant	1,814	B	2,204	120.10	120.10
2310	Surgical Procedures Technician	2,490	B	3,027	22.79	22.79
2312	Licensed Vocational Nurse	2,454	B	2,983	18.12	18.12
2320	Registered Nurse	4,479	B	5,884	621.28	621.28
2322	Nurse Manager	5,202	B	7,574	23.00	23.00
2323	Clinical Nurse Specialist	5,036	B	7,857	10.03	10.03
2324	Nursing Supervisor	5,733	B	8,349	12.00	12.00
2328	Nurse Practitioner	5,549	B	7,855	19.25	19.25
2330	Anesthetist	7,309	B	10,337	13.40	13.40
2390	Central Processing And Distribution Tech	2,383	B	2,896	24.80	24.80
2392	Sr Central Processing And Distribution T	2,926	B	3,557	2.00	2.00
2406	Pharmacy Helper	2,348	B	2,855	7.00	7.00
2408	Senior Pharmacy Helper	2,360	B	2,868	1.00	1.00
2409	Pharmacy Technician	2,685	B	3,263	53.00	53.00
2424	X-Ray Laboratory Aide	2,204	B	2,679	32.93	32.93
2430	Medical Evaluations Assistant	2,038	B	2,478	47.80	47.80
2436	Electroencephalograph Technician I	2,360	B	2,868	1.00	1.00
2450	Pharmacist	4,662	B	5,950	31.50	31.50
2453	Supervising Pharmacist	5,581	B	6,784	7.00	7.00
2454	Clinical Pharmacist	5,140	B	6,560	31.50	31.50
2467	Diagnostic Imaging Technologist I	3,295	B	4,416	31.50	31.50
2468	Diagnostic Imaging Technologist II	3,460	B	4,637	38.95	38.95
2469	Diagnostic Imaging Technologist III	3,633	B	4,869	6.20	6.20
2470	Diagnostic Imaging Technologist IV	3,696	B	4,952	9.00	9.00
2496	Radiologic Technologist Supervisor	4,286	B	5,209	6.00	6.00
2514	Orthopedic Technician I	2,183	B	2,654	1.00	1.00
2515	Orthopedic Technician II	2,292	B	2,786	1.00	1.00
2520	Morgue Attendant	2,407	B	2,926	1.00	1.00
2522	Senior Morgue Attendant	2,442	B	2,969	1.00	1.00
2542	Speech Pathologist	3,460	B	4,637	4.10	4.10

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	PUBLIC HEALTH					
Program:	D1H			SFGH - ACUTE CARE - HOSPITAL		
Subfund:	5H AAA AAA			SFGH-OPERATING-NON-PROJ-CONTROLLED FD		
2548	Occupational Therapist	3,138	B	4,416	9.24	9.24
2550	Senior Occupational Therapist	3,547	B	4,991	1.00	1.00
2554	Therapy Aide	2,490	B	3,027	3.98	3.98
2555	Physical Therapist Assistant	2,640	B	3,537	3.00	3.00
2556	Physical Therapist	3,138	B	4,416	23.18	23.18
2558	Senior Physical Therapist	3,547	B	4,991	2.00	2.00
2561	Optometrist	3,851	B	4,681	1.00	1.00
2585	Health Worker I	1,782	B	2,166	1.00	1.00
2586	Health Worker II	1,994	B	2,424	53.51	53.51
2587	Health Worker III	2,183	B	2,654	6.00	6.00
2589	Health Program Coordinator I	2,589	B	3,147	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	3.00	3.00
2593	Health Program Coordinator III	3,295	B	4,006	5.00	5.00
2604	Food Service Worker	1,592	B	2,028	53.60	53.60
2606	Senior Food Service Worker	1,670	B	2,130	8.00	8.00
2608	Supply Room Attendent	1,719	B	2,089	1.00	1.00
2618	Food Service Supervisor	2,058	B	2,502	5.00	5.00
2620	Food Service Manager Administrator	2,732	B	3,320	1.00	1.00
2622	Dietetic Technician	1,932	B	2,348	4.00	4.00
2624	Dietitian	2,758	B	3,353	8.00	8.00
2626	Chief Dietitian	3,027	B	3,679	1.00	1.00
2654	Cook	2,130	B	2,589	11.00	11.00
2656	Chef	2,407	B	2,926	1.00	1.00
2736	Porter	1,835	B	2,230	186.97	186.97
2738	Porter Assistant Supervisor	2,019	B	2,454	1.00	1.00
2740	Porter Supervisor I	2,226	B	2,706	8.00	8.00
2770	Senior Laundry Worker	1,782	B	2,166	3.00	3.00
2785	Assistant General Services Manager	2,442	B	2,969	4.00	4.00
2820	Senior Health Program Planner	3,436	B	4,176	1.00	1.00
2822	Health Educator	3,047	B	3,703	4.00	4.00
2846	Nutritionist	3,047	B	3,703	5.00	5.00
2903	Hospital Eligibility Worker	2,183	B	2,654	63.50	63.50
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	81.99	81.99

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	PUBLIC HEALTH					
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2909	Hospital Eligibility Worker Supervisor	3,056	B	3,714	10.00	10.00
2920	Medical Social Worker	3,027	B	3,679	37.32	37.32
2922	Senior Medical Social Worker	3,162	B	3,844	2.00	2.00
2924	Medical Social Work Supervisor	3,387	B	4,117	1.00	1.00
3417	Gardener	2,145	B	2,607	2.50	2.50
4320	Cashier I	1,827	B	2,221	4.00	4.00
4321	Cashier II	1,955	B	2,377	2.00	2.00
4322	Cashier III	2,194	B	2,666	1.00	1.00
5177	Safety Officer	4,246	B	5,161	1.00	1.00
5504	Project Manager II	5,730	B	5,730	1.00	1.00
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	2.00	2.00
7205	Chief Stationary Engineer	4,256	B	4,256	2.00	2.00
7236	Locksmith Supervisor I	3,470	B	4,218	1.00	1.00
7242	Painter Supervisor I	2,940	B	3,769	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	26.00	26.00
7335	Senior Stationary Engineer	3,802	B	3,802	6.00	6.00
7342	Locksmith	2,813	B	3,418	2.00	2.00
7344	Carpenter	2,813	B	3,418	2.00	2.00
7345	Electrician	3,162	B	3,844	1.00	1.00
7346	Painter	2,589	B	3,147	4.00	4.00
7347	Plumber	3,273	B	3,978	1.00	1.00
7348	Steamfitter	3,273	B	3,978	2.00	2.00
7450	Shade And Drapery Worker	1,999	B	2,430	1.00	1.00
7524	Institution Utility Worker	1,752	B	2,130	3.00	3.00
9924	Public Service Aide - Health Services	1,510	B	1,510	1.00	1.00
P103	Special Nurse	5,599	B	7,355	54.95	54.95
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	29.30	28.61
TEMPN	Temporary - Nurses	0.00	B	0.00	3.33	3.33
SubFund Total:					2,368.31	2,367.85

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program: D1H		SFGH - ACUTE CARE - HOSPITAL				
Subfund: 5H AAA ACP		SFGH-CONTINUING PROJ-OPERATING FD				
0931	Manager III	4,238	B	5,408	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	35.00	35.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2736	Porter	1,835	B	2,230	3.00	3.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
5504	Project Manager II	5,730	B	5,730	2.00	2.00
5506	Project Manager III	6,956	B	6,956	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	3.00	3.00
7335	Senior Stationary Engineer	3,802	B	3,802	2.00	2.00
7344	Carpenter	2,813	B	3,418	1.00	1.00
7345	Electrician	3,162	B	3,844	1.00	1.00
7347	Plumber	3,273	B	3,978	1.00	1.00
SubFund Total:					62.00	62.00
Subfund: 5H AGT PVT		SFGH-OPERATING GRANTS-PRIVATE FUND				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.45	0.44
SubFund Total:					0.45	0.44
Program Total:					2,430.76	2,430.29
Program: D1P		SFGH - ACUTE CARE - PSYCHIATRY				
Subfund: 5H AAA AAA		SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1428	Unit Clerk	2,130	B	2,589	6.00	6.00
2303	Patient Care Assistant	1,814	B	2,204	3.60	3.60
2305	Psychiatric Technician	2,466	B	2,997	14.60	14.60

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	D1P	SFGH - ACUTE CARE - PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2312	Licensed Vocational Nurse	2,454	B	2,983	1.75	1.75
2320	Registered Nurse	4,479	B	5,884	52.35	52.35
2322	Nurse Manager	5,202	B	7,574	3.00	3.00
2323	Clinical Nurse Specialist	5,036	B	7,857	3.00	3.00
2326	Nursing Supervisor Psychiatric	5,733	B	8,349	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	3.90	3.90
2548	Occupational Therapist	3,138	B	4,416	7.39	7.39
2550	Senior Occupational Therapist	3,547	B	4,991	1.00	1.00
2574	Clinical Psychologist	3,503	B	4,258	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	7.50	7.50
P103	Special Nurse	5,599	B	7,355	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:					109.26	109.26
Program Total:					109.26	109.26
Program:	D3A	SFGH - AMBU CARE - ADULT MED HLTH CNTR				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,823	B	2,215	23.80	23.80
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1431	Senior Unit Clerk	2,215	B	2,693	2.00	2.00
2312	Licensed Vocational Nurse	2,454	B	2,983	2.90	2.90
2320	Registered Nurse	4,479	B	5,884	37.35	37.35
2322	Nurse Manager	5,202	B	7,574	4.00	4.00
2325	Nurse Midwife	5,036	B	7,857	3.24	3.24
2328	Nurse Practitioner	5,549	B	7,855	28.70	28.70
2430	Medical Evaluations Assistant	2,038	B	2,478	56.73	56.73
2454	Clinical Pharmacist	5,140	B	6,560	1.00	1.00
2586	Health Worker II	1,994	B	2,424	22.80	22.80
2587	Health Worker III	2,183	B	2,654	2.00	2.00
2920	Medical Social Worker	3,027	B	3,679	0.50	0.50
2930	Psychiatric Social Worker	3,027	B	3,679	1.00	1.00
P103	Special Nurse	5,599	B	7,355	6.96	6.96
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	D3A	SFGH - AMBU CARE - ADULT MED HLTH CNTR				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
TEMPN	Temporary - Nurses	0.00	B	0.00	0.66	0.66
SubFund Total:					194.70	194.70
Program Total:					194.70	194.70
Program:	D3C	SFGH - AMBU CARE - METHADONE CLINIC				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
2110	Medical Records Clerk	2,074	B	2,521	2.00	2.00
2312	Licensed Vocational Nurse	2,454	B	2,983	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	5.80	5.80
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	1.75	1.75
2586	Health Worker II	1,994	B	2,424	1.00	1.00
2587	Health Worker III	2,183	B	2,654	6.00	6.00
P103	Special Nurse	5,599	B	7,355	1.20	1.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.62	0.62
SubFund Total:					21.39	21.39
Program Total:					21.39	21.39
Program:	D30	SFGH - AMBU CARE - OCCUPATIONAL HEALTH				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
2105	Patient Services Finance Technician	2,009	B	2,442	4.00	4.00
2312	Licensed Vocational Nurse	2,454	B	2,983	8.00	8.00
2320	Registered Nurse	4,479	B	5,884	2.00	2.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	5.35	5.35
2540	Audiologist	3,479	B	4,440	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	1.00	1.00
P103	Special Nurse	5,599	B	7,355	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.49	2.43
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					26.85	26.79
Program Total:					26.85	26.79

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	D5E	SFGH - EMERGENCY - EMERGENCY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2112	Medical Records Technician	2,326	B	2,827	1.00	1.00
2114	Medical Records Technician Supervisor	2,719	B	3,304	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	110.60	110.60
2322	Nurse Manager	5,202	B	7,574	2.00	2.00
2323	Clinical Nurse Specialist	5,036	B	7,857	2.00	2.00
2324	Nursing Supervisor	5,733	B	8,349	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	21.38	21.38
2430	Medical Evaluations Assistant	2,038	B	2,478	56.10	56.10
P103	Special Nurse	5,599	B	7,355	7.46	7.46
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.08	3.01
TEMPN	Temporary - Nurses	0.00	B	0.00	2.52	2.52
SubFund Total:					208.14	208.07
Program Total:					208.14	208.07
Program:	D5S	SFGH - EMERGENCY - PSYCHIATRIC SERVICES				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1428	Unit Clerk	2,130	B	2,589	3.00	3.00
2303	Patient Care Assistant	1,814	B	2,204	1.80	1.80
2305	Psychiatric Technician	2,466	B	2,997	8.40	8.40
2312	Licensed Vocational Nurse	2,454	B	2,983	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	17.70	17.70
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2430	Medical Evaluations Assistant	2,038	B	2,478	2.90	2.90
2930	Psychiatric Social Worker	3,027	B	3,679	0.20	0.20
P103	Special Nurse	5,599	B	7,355	3.65	3.65
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.05	0.05
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					39.71	39.71
Program Total:					39.71	39.71
Program:	D6P	SFGH - LONG TERM CARE - RF PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1404	Clerk	1,756	B	2,135	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1428	Unit Clerk	2,130	B	2,589	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	D6P	SFGH - LONG TERM CARE - RF PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2110	Medical Records Clerk	2,074	B	2,521	1.00	1.00
2303	Patient Care Assistant	1,814	B	2,204	55.33	57.00
2305	Psychiatric Technician	2,466	B	2,997	2.00	2.00
2312	Licensed Vocational Nurse	2,454	B	2,983	7.69	8.79
2314	Behavioral Health Team Leader	2,582	B	3,138	15.34	15.80
2320	Registered Nurse	4,479	B	5,884	8.83	10.00
2322	Nurse Manager	5,202	B	7,574	1.77	2.00
2328	Nurse Practitioner	5,549	B	7,855	0.50	0.50
2551	Mental Health Treatment Specialist	3,117	B	3,788	5.00	5.00
2587	Health Worker III	2,183	B	2,654	6.54	7.00
2736	Porter	1,835	B	2,230	3.00	3.00
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	2.39	2.80
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	1.00	1.00
P103	Special Nurse	5,599	B	7,355	0.32	0.32
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					118.72	124.22
Program Total:					118.72	124.22
Program:	DA4	LAGUNA HONDA - NON LHH PROGRAM EXPENSES				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2736	Porter	1,835	B	2,230	3.00	3.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,661	B	4,672	5.00	5.00
0923	Manager II	3,931	B	5,018	3.00	3.00
0931	Manager III	4,238	B	5,408	4.00	4.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	PUBLIC HEALTH					
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
0943	Manager VIII	6,387	B	8,152	2.00	2.00
1070	IS Project Director	4,493	B	5,651	2.00	2.00
1093	IT Operations Support Administrator III	2,847	B	3,460	3.00	3.00
1165	Manager, Department of Public Health	7,193	B	9,180	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	0.19	0.19
1246	Principal Personnel Analyst	4,106	B	4,991	0.81	0.81
1404	Clerk	1,756	B	2,135	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	9.77	10.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1428	Unit Clerk	2,130	B	2,589	16.00	16.00
1429	Nurses Staffing Assistant	1,960	B	2,383	7.00	7.00
1430	Transcriber Typist	2,004	B	2,435	1.00	1.00
1440	Medical Transcriber Typist	2,130	B	2,589	2.00	2.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1635	Health Care Billing Clerk I	2,058	B	2,502	1.00	1.00
1636	Health Care Billing Clerk II	2,314	B	2,813	8.00	8.00
1652	Accountant II	2,632	B	3,199	2.00	2.00
1654	Accountant III	3,189	B	3,873	3.00	3.00
1657	Accountant IV	3,689	B	4,484	2.00	2.00
1663	Patient Accounts Supervisor	2,841	B	3,453	1.00	1.00
1664	Patient Accounts Manager	3,256	B	3,957	1.00	1.00
1708	Senior Telephone Operator	1,923	B	2,337	3.50	3.50
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1825	Principal Administrative Analyst II	4,197	B	5,101	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.50	1.50
1920	Inventory Clerk	1,752	B	2,130	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	PUBLIC HEALTH					
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
1934	Storekeeper	1,923	B	2,337	7.82	7.82
1942	Assistant Materials Coordinator	3,234	B	3,931	2.00	2.00
1944	Materials Coordinator	3,836	B	4,662	1.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
1956	Senior Purchaser	3,396	B	4,128	2.00	2.00
2105	Patient Services Finance Technician	2,009	B	2,442	3.00	3.00
2106	Medical Staff Services Department Specia	2,269	B	2,758	1.00	1.00
2110	Medical Records Clerk	2,074	B	2,521	9.50	9.50
2112	Medical Records Technician	2,326	B	2,827	10.00	10.00
2114	Medical Records Technician Supervisor	2,719	B	3,304	2.00	2.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2230	Physician Specialist	6,103	B	8,641	1.00	1.00
2232	Senior Physician Specialist	6,729	B	9,301	26.30	26.30
2233	Supervising Physician Specialist	7,243	B	10,003	1.00	1.00
2302	Nursing Assistant	2,281	B	2,772	105.10	105.10
2303	Patient Care Assistant	1,814	B	2,204	342.00	342.00
2312	Licensed Vocational Nurse	2,454	B	2,983	102.65	102.65
2320	Registered Nurse	4,479	B	5,884	169.46	169.46
2322	Nurse Manager	5,202	B	7,574	23.50	23.50
2323	Clinical Nurse Specialist	5,036	B	7,857	7.00	7.00
2324	Nursing Supervisor	5,733	B	8,349	9.00	9.00
2326	Nursing Supervisor Psychiatric	5,733	B	8,349	1.00	1.00
2390	Central Processing And Distribution Tech	2,383	B	2,896	5.50	5.50
2392	Sr Central Processing And Distribution T	2,926	B	3,557	1.00	1.00
2406	Pharmacy Helper	2,348	B	2,855	1.00	1.00
2409	Pharmacy Technician	2,685	B	3,263	9.10	9.10
2424	X-Ray Laboratory Aide	2,204	B	2,679	1.00	1.00
2430	Medical Evaluations Assistant	2,038	B	2,478	6.00	6.00
2450	Pharmacist	4,662	B	5,950	6.50	6.50
2453	Supervising Pharmacist	5,581	B	6,784	1.00	1.00
2454	Clinical Pharmacist	5,140	B	6,560	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2468	Diagnostic Imaging Technologist II	3,460	B	4,637	1.00	1.00
2469	Diagnostic Imaging Technologist III	3,633	B	4,869	1.00	1.00
2536	Respiratory Care Practitioner	2,502	B	3,041	3.00	3.00
2542	Speech Pathologist	3,460	B	4,637	4.00	4.00
2548	Occupational Therapist	3,138	B	4,416	8.58	8.58
2550	Senior Occupational Therapist	3,547	B	4,991	2.00	2.00
2554	Therapy Aide	2,490	B	3,027	7.00	7.00
2555	Physical Therapist Assistant	2,640	B	3,537	2.00	2.00
2556	Physical Therapist	3,138	B	4,416	8.00	8.00
2558	Senior Physical Therapist	3,547	B	4,991	1.00	1.00
2574	Clinical Psychologist	3,503	B	4,258	2.50	2.50
2576	Supervising Clinical Psychologist	3,910	B	4,753	1.00	1.00
2583	Home Health Aide	1,484	B	1,800	59.00	59.00
2586	Health Worker II	1,994	B	2,424	2.00	2.00
2587	Health Worker III	2,183	B	2,654	38.10	38.10
2588	Health Worker IV	2,551	B	3,101	10.00	10.00
2589	Health Program Coordinator I	2,589	B	3,147	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	2.00	2.00
2604	Food Service Worker	1,592	B	2,028	68.75	68.75
2606	Senior Food Service Worker	1,670	B	2,130	10.00	10.00
2608	Supply Room Attendant	1,719	B	2,089	1.00	1.00
2618	Food Service Supervisor	2,058	B	2,502	2.00	2.00
2619	Senior Food Service Supervisor	2,269	B	2,758	1.00	1.00
2620	Food Service Manager Administrator	2,732	B	3,320	1.00	1.00
2622	Dietetic Technician	1,932	B	2,348	3.00	3.00
2624	Dietitian	2,758	B	3,353	8.50	8.50
2626	Chief Dietitian	3,027	B	3,679	1.00	1.00
2650	Assistant Cook	1,710	B	2,079	3.00	3.00
2654	Cook	2,130	B	2,589	7.00	7.00
2656	Chef	2,407	B	2,926	3.00	3.00
2736	Porter	1,835	B	2,230	98.00	98.00
2740	Porter Supervisor I	2,226	B	2,706	7.00	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	PUBLIC HEALTH					
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2785	Assistant General Services Manager	2,442	B	2,969	2.00	2.00
2818	Health Program Planner	2,969	B	3,608	1.00	1.00
2903	Hospital Eligibility Worker	2,183	B	2,654	3.77	4.00
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	4.50	4.50
2909	Hospital Eligibility Worker Supervisor	3,056	B	3,714	2.00	2.00
2920	Medical Social Worker	3,027	B	3,679	16.00	16.00
2922	Senior Medical Social Worker	3,162	B	3,844	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	3.00	3.00
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
3417	Gardener	2,145	B	2,607	2.00	2.00
4321	Cashier II	1,955	B	2,377	2.00	2.00
5504	Project Manager II	5,730	B	5,730	1.00	1.00
6138	Industrial Hygienist	3,851	B	4,681	1.00	1.00
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	1.00	1.00
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7324	Beautician	2,151	B	2,614	2.00	2.00
7334	Stationary Engineer	3,355	B	3,355	15.00	15.00
7335	Senior Stationary Engineer	3,802	B	3,802	3.00	3.00
7342	Locksmith	2,813	B	3,418	2.00	2.00
7344	Carpenter	2,813	B	3,418	2.00	2.00
7345	Electrician	3,162	B	3,844	2.00	2.00
7346	Painter	2,589	B	3,147	2.00	2.00
7347	Plumber	3,273	B	3,978	2.00	2.00
7355	Truck Driver	2,539	B	3,234	2.00	2.00
7524	Institution Utility Worker	1,752	B	2,130	10.00	10.00
P103	Special Nurse	5,599	B	7,355	18.59	18.59
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	19.86	19.49
TEMPN	Temporary - Nurses	0.00	B	0.00	4.74	4.74
SubFund Total:					1,465.09	1,465.18
Program Total:					1,465.09	1,465.18

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DBG	LAGUNA HONDA HOSP - ACUTE CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2302	Nursing Assistant	2,281	B	2,772	7.00	7.00
2303	Patient Care Assistant	1,814	B	2,204	2.00	2.00
2320	Registered Nurse	4,479	B	5,884	12.50	12.50
P103	Special Nurse	5,599	B	7,355	0.68	0.68
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.12	0.12
SubFund Total:					22.30	22.30
Program Total:					22.30	22.30
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	4.00	4.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	10.00	10.00
0932	Manager IV	4,551	B	5,809	4.00	4.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0941	Manager VI	5,269	B	6,725	3.00	3.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
0943	Manager VIII	6,387	B	8,152	5.00	5.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
0965	Department Head V	8,559	B	10,924	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1166	Administrator, Department of Public Heal	7,990	B	10,198	2.00	2.00
1202	Personnel Clerk	1,955	B	2,377	1.00	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	16.00	16.00
1218	Payroll Supervisor	3,162	B	3,844	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	13.00	13.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	9.00	9.00
1226	Chief Payroll And Personnel Clerk	2,868	B	3,486	3.00	3.00
1230	Instructional Designer	3,295	B	4,006	1.00	1.00
1231	EEO Programs Senior Specialist	3,668	B	4,458	3.54	4.00
1232	Training Officer	2,989	B	3,633	2.00	2.00
1233	Equal Employment Opportunity	2,896	B	3,520	2.54	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	PUBLIC HEALTH					
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
	Programs Sp					
1241	Personnel Analyst	2,449	B	3,604	17.08	18.00
1244	Senior Personnel Analyst	3,460	B	4,206	18.16	20.00
1312	Public Information Officer	2,621	B	3,187	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	6.00	6.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	4.00	4.00
1652	Accountant II	2,632	B	3,199	7.50	7.50
1654	Accountant III	3,189	B	3,873	12.02	12.02
1657	Accountant IV	3,689	B	4,484	3.60	3.60
1820	Junior Administrative Analyst	2,161	B	2,627	0.53	0.53
1822	Administrative Analyst	2,841	B	3,453	3.00	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	6.50	6.50
1824	Principal Administrative Analyst	3,836	B	4,662	6.02	6.25
2112	Medical Records Technician	2,326	B	2,827	1.00	1.00
2119	Health Care Analyst	2,890	B	3,513	6.00	6.00
2232	Senior Physician Specialist	6,729	B	9,301	0.80	0.80
2233	Supervising Physician Specialist	7,243	B	10,003	2.00	2.00
2320	Registered Nurse	4,479	B	5,884	3.00	3.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2324	Nursing Supervisor	5,733	B	8,349	1.00	1.00
2587	Health Worker III	2,183	B	2,654	1.00	1.00
2588	Health Worker IV	2,551	B	3,101	1.00	1.00
2589	Health Program Coordinator I	2,589	B	3,147	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	3.00	3.00
2593	Health Program Coordinator III	3,295	B	4,006	6.04	6.50
2736	Porter	1,835	B	2,230	9.00	9.00
2803	Epidemiologist II	3,346	B	4,067	2.05	2.05
2818	Health Program Planner	2,969	B	3,608	2.50	2.50
2820	Senior Health Program Planner	3,436	B	4,176	7.00	7.00
2822	Health Educator	3,047	B	3,703	2.00	2.00
2930	Psychiatric Social Worker	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	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
5177	Safety Officer	4,246	B	5,161	2.00	2.00
6138	Industrial Hygienist	3,851	B	4,681	0.50	0.50
6139	Senior Industrial Hygienist	4,246	B	5,161	2.00	2.00
8139	Industrial Injury Investigator	2,502	B	3,041	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.34	1.33
SubFund Total:					233.72	238.08
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	10.00	10.00
0941	Manager VI	5,269	B	6,725	3.00	3.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
0943	Manager VIII	6,387	B	8,152	1.00	1.00
1010	Information Systems Trainee	2,066	B	2,127	20.00	20.00
1041	IS Engineer-Assistant	3,403	B	4,279	5.00	5.00
1042	IS Engineer-Journey	3,768	B	4,740	9.00	9.00
1043	IS Engineer-Senior	4,177	B	5,252	18.00	18.00
1044	IS Engineer-Principal	4,493	B	5,651	16.77	17.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	3.00	3.00
1052	IS Business Analyst	3,041	B	3,825	15.50	15.50
1053	IS Business Analyst-Senior	3,520	B	4,428	29.00	29.00
1054	IS Business Analyst-Principal	4,076	B	5,126	40.00	40.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	6.00	6.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	4.00	4.00
1070	IS Project Director	4,493	B	5,651	14.00	14.00
1091	IT Operations Support Administrator I	1,994	B	2,424	3.50	3.50
1092	IT Operations Support Administrator II	2,342	B	2,847	18.00	18.00
1093	IT Operations Support Administrator III	2,847	B	3,460	23.95	23.95
1094	IT Operations Support Administrator IV	3,460	B	4,206	7.00	7.00
1095	IT Operations Support Administrator V	3,724	B	4,527	4.60	4.60
1232	Training Officer	2,989	B	3,633	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	4.00	4.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program: DHA CENTRAL ADMINISTRATION						
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1934	Storekeeper	1,923	B	2,337	1.00	1.00
1942	Assistant Materials Coordinator	3,234	B	3,931	2.00	2.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	5.00	5.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2803	Epidemiologist II	3,346	B	4,067	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.39	3.31
SubFund Total:					276.71	276.86
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	4.00	4.00
1237	Training Coordinator	3,387	B	4,117	1.00	1.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	5.00	5.00
SubFund Total:					12.00	12.00
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
6138	Industrial Hygienist	3,851	B	4,681	1.50	1.50
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
8139	Industrial Injury Investigator	2,502	B	3,041	1.00	1.00
SubFund Total:					4.50	4.50
Subfund: 2S CHS GNC GRANTS; NON-PROJECT; CONTINUING						
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
2119	Health Care Analyst	2,890	B	3,513	0.77	1.00
2232	Senior Physician Specialist	6,729	B	9,301	0.20	0.20
2233	Supervising Physician Specialist	7,243	B	10,003	1.00	1.00
2533	Emergency Medical Services Agency Specia	3,661	B	4,449	0.50	0.50
2586	Health Worker II	1,994	B	2,424	1.00	1.00
2589	Health Program Coordinator I	2,589	B	3,147	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program: DHA CENTRAL ADMINISTRATION						
Subfund: 2S CHS GNC GRANTS; NON-PROJECT; CONTINUING						
2591	Health Program Coordinator II	2,946	B	3,581	2.00	2.00
2593	Health Program Coordinator III	3,295	B	4,006	2.00	2.00
2820	Senior Health Program Planner	3,436	B	4,176	1.00	1.00
2825	Senior Health Educator	3,282	B	3,989	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.83	1.65
SubFund Total:					17.30	17.35
Program Total:					544.23	548.79
Program: DHH HEALTH AT HOME						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1404	Clerk	1,756	B	2,135	2.09	2.09
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1636	Health Care Billing Clerk II	2,314	B	2,813	2.00	2.00
1662	Patient Accounts Assistant Supervisor	2,490	B	3,027	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
2110	Medical Records Clerk	2,074	B	2,521	1.00	1.00
2312	Licensed Vocational Nurse	2,454	B	2,983	2.00	2.00
2320	Registered Nurse	4,479	B	5,884	18.00	18.00
2322	Nurse Manager	5,202	B	7,574	2.00	2.00
2542	Speech Pathologist	3,460	B	4,637	0.20	0.20
2548	Occupational Therapist	3,138	B	4,416	3.30	3.30
2556	Physical Therapist	3,138	B	4,416	7.80	7.80
2558	Senior Physical Therapist	3,547	B	4,991	1.00	1.00
2583	Home Health Aide	1,484	B	1,800	2.00	2.00
2585	Health Worker I	1,782	B	2,166	1.00	1.00
2736	Porter	1,835	B	2,230	0.50	0.50
2920	Medical Social Worker	3,027	B	3,679	3.50	3.50
2922	Senior Medical Social Worker	3,162	B	3,844	1.00	1.00
P103	Special Nurse	5,599	B	7,355	0.09	0.09
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.35
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					51.85	51.84
Program Total:					51.85	51.84

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DHM	SFHN-MANAGED CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	11.50	11.50
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2430	Medical Evaluations Assistant	2,038	B	2,478	0.70	0.70
2585	Health Worker I	1,782	B	2,166	1.00	1.00
2586	Health Worker II	1,994	B	2,424	22.96	22.96
2587	Health Worker III	2,183	B	2,654	1.00	1.00
2588	Health Worker IV	2,551	B	3,101	2.95	3.00
2818	Health Program Planner	2,969	B	3,608	2.00	2.00
2820	Senior Health Program Planner	3,436	B	4,176	1.00	1.00
2924	Medical Social Work Supervisor	3,387	B	4,117	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.81	0.81
SubFund Total:					49.94	49.99
Program Total:					49.94	49.99
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	4.00	4.00
0923	Manager II	3,931	B	5,018	1.60	1.60
0931	Manager III	4,238	B	5,408	2.00	2.00
0942	Manager VII	5,636	B	7,193	0.40	0.40
1402	Junior Clerk	1,615	B	1,960	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	12.00	12.00
1408	Principal Clerk	2,407	B	2,926	9.00	9.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	2.00	2.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1934	Storekeeper	1,923	B	2,337	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
2110	Medical Records Clerk	2,074	B	2,521	7.00	7.00
2112	Medical Records Technician	2,326	B	2,827	5.00	5.00
2119	Health Care Analyst	2,890	B	3,513	5.00	5.00
2202	Dental Aide	2,303	B	2,800	10.44	10.44
2204	Dental Hygienist	3,132	B	3,807	1.30	1.30
2210	Dentist	4,961	B	6,496	4.90	4.90
2218	Physician Assistant	5,549	B	7,855	1.00	1.00
2230	Physician Specialist	6,103	B	8,641	39.81	39.93
2232	Senior Physician Specialist	6,729	B	9,301	9.56	9.56
2233	Supervising Physician Specialist	7,243	B	10,003	9.00	9.00
2312	Licensed Vocational Nurse	2,454	B	2,983	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	56.27	57.27
2322	Nurse Manager	5,202	B	7,574	9.00	9.00
2324	Nursing Supervisor	5,733	B	8,349	2.00	2.00
2328	Nurse Practitioner	5,549	B	7,855	21.24	21.24
2409	Pharmacy Technician	2,685	B	3,263	1.00	1.00
2430	Medical Evaluations Assistant	2,038	B	2,478	74.30	74.30
2453	Supervising Pharmacist	5,581	B	6,784	1.00	1.00
2454	Clinical Pharmacist	5,140	B	6,560	4.00	4.00
2574	Clinical Psychologist	3,503	B	4,258	1.00	1.00
2576	Supervising Clinical Psychologist	3,910	B	4,753	1.00	1.00
2585	Health Worker I	1,782	B	2,166	11.00	11.00
2586	Health Worker II	1,994	B	2,424	54.60	54.60
2587	Health Worker III	2,183	B	2,654	18.89	18.89
2588	Health Worker IV	2,551	B	3,101	4.00	4.00
2591	Health Program Coordinator II	2,946	B	3,581	2.00	2.00
2593	Health Program Coordinator III	3,295	B	4,006	11.27	11.50
2736	Porter	1,835	B	2,230	14.00	14.00
2738	Porter Assistant Supervisor	2,019	B	2,454	1.00	1.00
2803	Epidemiologist II	3,346	B	4,067	1.00	1.00
2818	Health Program Planner	2,969	B	3,608	1.00	1.00
2822	Health Educator	3,047	B	3,703	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2830	Public Health Nurse	4,479	B	5,884	0.10	0.10
2846	Nutritionist	3,047	B	3,703	4.00	4.00
2903	Hospital Eligibility Worker	2,183	B	2,654	29.50	29.50
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	1.00	1.00
2920	Medical Social Worker	3,027	B	3,679	12.40	12.40
2922	Senior Medical Social Worker	3,162	B	3,844	2.60	2.60
2930	Psychiatric Social Worker	3,027	B	3,679	15.50	15.50
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	2.00	2.00
7524	Institution Utility Worker	1,752	B	2,130	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.25	6.58
TEMPN	Temporary - Nurses	0.00	B	0.00	5.25	5.25
SubFund Total:					508.18	508.86
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
2585	Health Worker I	1,782	B	2,166	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	10.98	10.72
SubFund Total:					14.98	14.72
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2230	Physician Specialist	6,103	B	8,641	0.50	0.50
2232	Senior Physician Specialist	6,729	B	9,301	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	5.00	5.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	2.50	2.50
2587	Health Worker III	2,183	B	2,654	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
TEMPN	Temporary - Nurses	0.00	B	0.00	1.72	1.72
SubFund Total:					12.82	12.82
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2210	Dentist	4,961	B	6,496	0.40	0.40
2230	Physician Specialist	6,103	B	8,641	0.20	0.20
2328	Nurse Practitioner	5,549	B	7,855	1.80	1.80
2586	Health Worker II	1,994	B	2,424	0.90	0.90

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2587	Health Worker III	2,183	B	2,654	0.60	0.60
2830	Public Health Nurse	4,479	B	5,884	0.80	0.80
2903	Hospital Eligibility Worker	2,183	B	2,654	0.50	0.50
2920	Medical Social Worker	3,027	B	3,679	2.60	2.60
2922	Senior Medical Social Worker	3,162	B	3,844	0.90	0.90
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.06	1.12
TEMPN	Temporary - Nurses	0.00	B	0.00	0.85	0.85
SubFund Total:					13.61	10.67
Program Total:					549.59	547.07
Program:	DHT	TRANSITIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	0.25	0.25
1406	Senior Clerk	1,823	B	2,215	0.50	0.50
1636	Health Care Billing Clerk II	2,314	B	2,813	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	1.50	1.50
2593	Health Program Coordinator III	3,295	B	4,006	1.00	1.00
2830	Public Health Nurse	4,479	B	5,884	1.00	1.00
2920	Medical Social Worker	3,027	B	3,679	1.00	1.00
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					7.26	7.26
Program Total:					7.26	7.26
Program:	DLT	MENTAL HEALTH - LONG TERM CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	0.52	0.52
2232	Senior Physician Specialist	6,729	B	9,301	2.00	2.00
2320	Registered Nurse	4,479	B	5,884	5.00	5.00
2409	Pharmacy Technician	2,685	B	3,263	1.00	1.00
2454	Clinical Pharmacist	5,140	B	6,560	0.50	0.50
2575	Research Psychologist	3,769	B	4,581	1.00	1.00
2585	Health Worker I	1,782	B	2,166	3.50	3.50
2586	Health Worker II	1,994	B	2,424	1.00	1.00
2587	Health Worker III	2,183	B	2,654	2.75	2.75

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DLT	MENTAL HEALTH - LONG TERM CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2830	Public Health Nurse	4,479	B	5,884	2.00	2.00
2910	Social Worker	2,247	B	2,732	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	3.00	3.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	1.00	1.00
SubFund Total:					24.27	24.27
Program Total:					24.27	24.27
Program:	DMF	FORENSICS - AMBULATORY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0943	Manager VIII	6,387	B	8,152	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.31	3.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1428	Unit Clerk	2,130	B	2,589	2.00	2.00
2110	Medical Records Clerk	2,074	B	2,521	2.00	2.00
2202	Dental Aide	2,303	B	2,800	2.00	2.00
2210	Dentist	4,961	B	6,496	1.40	1.40
2230	Physician Specialist	6,103	B	8,641	0.26	0.26
2232	Senior Physician Specialist	6,729	B	9,301	3.64	4.00
2233	Supervising Physician Specialist	7,243	B	10,003	1.00	1.00
2312	Licensed Vocational Nurse	2,454	B	2,983	24.50	24.50
2320	Registered Nurse	4,479	B	5,884	57.96	57.96
2322	Nurse Manager	5,202	B	7,574	3.00	3.00
2328	Nurse Practitioner	5,549	B	7,855	7.55	7.55
2409	Pharmacy Technician	2,685	B	3,263	5.30	5.30
2450	Pharmacist	4,662	B	5,950	2.24	2.24
2454	Clinical Pharmacist	5,140	B	6,560	1.00	1.00
2574	Clinical Psychologist	3,503	B	4,258	0.77	1.00
2585	Health Worker I	1,782	B	2,166	1.00	1.00
2586	Health Worker II	1,994	B	2,424	3.85	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DMF FORENSICS - AMBULATORY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2587	Health Worker III	2,183	B	2,654	3.54	4.00
2588	Health Worker IV	2,551	B	3,101	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	2.00	2.00
2736	Porter	1,835	B	2,230	8.00	8.00
2738	Porter Assistant Supervisor	2,019	B	2,454	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	10.77	14.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	2.54	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.02	1.00
TEMPN	Temporary - Nurses	0.00	B	0.00	8.96	8.96
SubFund Total:					167.61	175.17
Program Total:					167.61	175.17
Program:	DMM MENTAL HEALTH - COMMUNITY CARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	7.70	7.70
0932	Manager IV	4,551	B	5,809	0.70	0.70
0933	Manager V	4,905	B	6,260	0.75	0.75
0941	Manager VI	5,269	B	6,725	3.00	3.00
1406	Senior Clerk	1,823	B	2,215	23.55	24.24
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	4.00	4.00
1635	Health Care Billing Clerk I	2,058	B	2,502	2.00	2.00
1636	Health Care Billing Clerk II	2,314	B	2,813	13.77	14.00
1652	Accountant II	2,632	B	3,199	7.88	8.00
1654	Accountant III	3,189	B	3,873	5.22	5.45
1657	Accountant IV	3,689	B	4,484	2.34	3.45
1662	Patient Accounts Assistant Supervisor	2,490	B	3,027	1.00	1.00
1663	Patient Accounts Supervisor	2,841	B	3,453	3.00	3.00
1670	Financial Systems Supervisor	4,286	B	5,209	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	4.00	4.00
1823	Senior Administrative Analyst	3,313	B	4,028	6.13	6.13
1824	Principal Administrative Analyst	3,836	B	4,662	3.75	3.75

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	PUBLIC HEALTH					
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1825	Principal Administrative Analyst II	4,197	B	5,101	1.50	1.50
2110	Medical Records Clerk	2,074	B	2,521	2.00	2.00
2112	Medical Records Technician	2,326	B	2,827	1.00	1.00
2114	Medical Records Technician Supervisor	2,719	B	3,304	1.00	1.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2232	Senior Physician Specialist	6,729	B	9,301	38.20	38.20
2233	Supervising Physician Specialist	7,243	B	10,003	5.99	5.99
2305	Psychiatric Technician	2,466	B	2,997	5.00	5.00
2306	Senior Psychiatric Orderly	2,564	B	3,117	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	10.32	10.32
2322	Nurse Manager	5,202	B	7,574	1.75	1.75
2323	Clinical Nurse Specialist	5,036	B	7,857	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	7.80	7.80
2409	Pharmacy Technician	2,685	B	3,263	2.00	2.00
2450	Pharmacist	4,662	B	5,950	1.75	1.75
2453	Supervising Pharmacist	5,581	B	6,784	1.00	1.00
2454	Clinical Pharmacist	5,140	B	6,560	3.85	3.85
2552	Dir Of Activities, Therapy And Volunteer	2,868	B	3,486	1.00	1.00
2565	Acupuncturist	2,514	B	3,056	1.00	1.00
2566	Rehabilitation Counselor	2,521	B	3,064	1.65	1.65
2574	Clinical Psychologist	3,503	B	4,258	16.33	16.56
2575	Research Psychologist	3,769	B	4,581	1.00	1.00
2587	Health Worker III	2,183	B	2,654	13.54	14.00
2588	Health Worker IV	2,551	B	3,101	6.50	6.50
2589	Health Program Coordinator I	2,589	B	3,147	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	0.27	0.35
2593	Health Program Coordinator III	3,295	B	4,006	10.00	10.00
2736	Porter	1,835	B	2,230	1.00	1.00
2738	Porter Assistant Supervisor	2,019	B	2,454	1.00	1.00
2903	Hospital Eligibility Worker	2,183	B	2,654	1.00	1.00
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	1.00	1.00
2920	Medical Social Worker	3,027	B	3,679	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	53.69	53.92

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2931	Marriage, Family And Child Counselor	3,027	B	3,679	14.33	14.33
2932	Senior Psychiatric Social Worker	3,162	B	3,844	19.51	19.97
2935	Senior Marriage, Family & Child Counselor	3,162	B	3,844	3.00	3.00
9924	Public Service Aide - Health Services	1,510	B	1,510	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.99	0.96
SubFund Total:					329.26	333.07
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2830	Public Health Nurse	4,479	B	5,884	0.40	0.40
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.14	1.08
SubFund Total:					4.54	4.48
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1657	Accountant IV	3,689	B	4,484	0.50	0.50
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
2230	Physician Specialist	6,103	B	8,641	0.20	0.20
2232	Senior Physician Specialist	6,729	B	9,301	0.80	0.80
2320	Registered Nurse	4,479	B	5,884	1.25	1.25
2328	Nurse Practitioner	5,549	B	7,855	0.20	0.20
2430	Medical Evaluations Assistant	2,038	B	2,478	1.00	1.00
2586	Health Worker II	1,994	B	2,424	1.00	1.00
2587	Health Worker III	2,183	B	2,654	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	0.59	0.59
2803	Epidemiologist II	3,346	B	4,067	1.15	1.15
2822	Health Educator	3,047	B	3,703	1.00	1.00
2910	Social Worker	2,247	B	2,732	2.00	2.00
2930	Psychiatric Social Worker	3,027	B	3,679	1.93	1.93
2931	Marriage, Family And Child Counselor	3,027	B	3,679	3.10	3.10
2932	Senior Psychiatric Social Worker	3,162	B	3,844	0.75	0.75
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.09
SubFund Total:					20.57	20.56

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	PUBLIC HEALTH					
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
0922	Manager I	3,661	B	4,672	3.00	3.00
0923	Manager II	3,931	B	5,018	2.00	2.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	0.77	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	3.00	3.00
1636	Health Care Billing Clerk II	2,314	B	2,813	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2230	Physician Specialist	6,103	B	8,641	0.38	1.00
2232	Senior Physician Specialist	6,729	B	9,301	3.45	3.45
2320	Registered Nurse	4,479	B	5,884	2.00	2.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	4.00	4.00
2409	Pharmacy Technician	2,685	B	3,263	1.00	1.00
2454	Clinical Pharmacist	5,140	B	6,560	2.00	2.00
2566	Rehabilitation Counselor	2,521	B	3,064	2.00	2.00
2574	Clinical Psychologist	3,503	B	4,258	1.96	2.58
2585	Health Worker I	1,782	B	2,166	8.42	8.42
2586	Health Worker II	1,994	B	2,424	8.77	9.00
2587	Health Worker III	2,183	B	2,654	7.50	7.50
2588	Health Worker IV	2,551	B	3,101	2.77	3.00
2591	Health Program Coordinator II	2,946	B	3,581	3.33	3.44
2593	Health Program Coordinator III	3,295	B	4,006	9.18	9.41
2802	Epidemiologist I	2,621	B	3,187	1.00	1.00
2803	Epidemiologist II	3,346	B	4,067	4.77	5.00
2819	Assistant Health Educator	2,632	B	3,199	2.73	2.80
2830	Public Health Nurse	4,479	B	5,884	1.00	1.00
2903	Hospital Eligibility Worker	2,183	B	2,654	2.00	2.00
2930	Psychiatric Social Worker	3,027	B	3,679	14.32	15.01

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
2931	Marriage, Family And Child Counselor	3,027	B	3,679	5.00	5.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	3.54	4.00
2935	Senior Marriage, Family & Child Counselor	3,162	B	3,844	3.00	3.00
9924	Public Service Aide - Health Services	1,510	B	1,510	5.44	5.44
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.12	1.10
SubFund Total:					120.45	124.15
Program Total:					474.82	482.26
Program:	DMS	SUBSTANCE ABUSE - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	1.54	2.00
0923	Manager II	3,931	B	5,018	1.23	1.23
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.77	2.00
0933	Manager V	4,905	B	6,260	0.25	0.25
1053	IS Business Analyst-Senior	3,520	B	4,428	0.77	1.00
1232	Training Officer	2,989	B	3,633	0.77	1.00
1406	Senior Clerk	1,823	B	2,215	1.77	2.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1636	Health Care Billing Clerk II	2,314	B	2,813	1.77	2.00
1652	Accountant II	2,632	B	3,199	2.00	2.00
1654	Accountant III	3,189	B	3,873	1.90	2.13
1657	Accountant IV	3,689	B	4,484	3.00	3.00
1662	Patient Accounts Assistant Supervisor	2,490	B	3,027	0.12	1.00
1664	Patient Accounts Manager	3,256	B	3,957	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	0.77	1.00
1822	Administrative Analyst	2,841	B	3,453	1.77	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	7.37	7.37
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1825	Principal Administrative Analyst II	4,197	B	5,101	0.50	0.50
2232	Senior Physician Specialist	6,729	B	9,301	0.77	1.00
2328	Nurse Practitioner	5,549	B	7,855	0.77	1.00
2409	Pharmacy Technician	2,685	B	3,263	0.50	0.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DMS	SUBSTANCE ABUSE - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2454	Clinical Pharmacist	5,140	B	6,560	0.50	0.50
2586	Health Worker II	1,994	B	2,424	11.77	15.00
2587	Health Worker III	2,183	B	2,654	12.32	13.70
2588	Health Worker IV	2,551	B	3,101	2.00	2.00
2591	Health Program Coordinator II	2,946	B	3,581	4.54	5.00
2593	Health Program Coordinator III	3,295	B	4,006	6.77	7.00
2802	Epidemiologist I	2,621	B	3,187	0.77	1.00
2822	Health Educator	3,047	B	3,703	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	1.77	2.00
2931	Marriage, Family And Child Counselor	3,027	B	3,679	2.00	2.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	4.08	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.22	0.21
TEMPN	Temporary - Nurses	0.00	B	0.00	0.08	0.08
SubFund Total:					82.16	92.47
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2232	Senior Physician Specialist	6,729	B	9,301	0.20	0.20
2320	Registered Nurse	4,479	B	5,884	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	2.00	2.00
2586	Health Worker II	1,994	B	2,424	2.00	2.00
2803	Epidemiologist II	3,346	B	4,067	0.23	0.23
2930	Psychiatric Social Worker	3,027	B	3,679	3.00	3.00
2931	Marriage, Family And Child Counselor	3,027	B	3,679	0.40	0.40
2932	Senior Psychiatric Social Worker	3,162	B	3,844	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.93	0.87
TEMPN	Temporary - Nurses	0.00	B	0.00	0.45	0.45
SubFund Total:					11.21	11.15
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2819	Assistant Health Educator	2,632	B	3,199	0.15	0.15
2830	Public Health Nurse	4,479	B	5,884	0.25	0.25
2931	Marriage, Family And Child Counselor	3,027	B	3,679	0.50	0.50
SubFund Total:					0.90	0.90
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.08	1.06

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DMS	SUBSTANCE ABUSE - COMMUNITY CARE				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
SubFund Total:					1.08	1.06
Program Total:					95.35	105.58
Program:	DPA	HIV HEALTH SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,551	B	5,809	0.10	0.10
1652	Accountant II	2,632	B	3,199	0.50	0.50
1654	Accountant III	3,189	B	3,873	0.50	0.50
1822	Administrative Analyst	2,841	B	3,453	2.50	2.50
1823	Senior Administrative Analyst	3,313	B	4,028	1.70	1.70
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2587	Health Worker III	2,183	B	2,654	2.00	2.00
2593	Health Program Coordinator III	3,295	B	4,006	3.60	3.60
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					12.91	12.91
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0923	Manager II	3,931	B	5,018	0.90	0.90
0932	Manager IV	4,551	B	5,809	0.50	0.50
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.50	1.50
1822	Administrative Analyst	2,841	B	3,453	0.20	0.20
1823	Senior Administrative Analyst	3,313	B	4,028	0.50	0.50
1824	Principal Administrative Analyst	3,836	B	4,662	0.30	0.30
2587	Health Worker III	2,183	B	2,654	0.10	0.10
2591	Health Program Coordinator II	2,946	B	3,581	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	2.35	2.35
2803	Epidemiologist II	3,346	B	4,067	0.22	0.22
2920	Medical Social Worker	3,027	B	3,679	0.90	0.90
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.53	3.46
SubFund Total:					13.00	12.93
Program Total:					25.91	25.84
Program:	DPB	ENVIRONMENTAL HEALTH SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DPB	ENVIRONMENTAL HEALTH SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	2.50	2.50
0932	Manager IV	4,551	B	5,809	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	7.00	7.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1630	Account Clerk	1,886	B	2,292	2.00	2.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	0.50	0.50
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
2589	Health Program Coordinator I	2,589	B	3,147	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	0.77	1.00
2803	Epidemiologist II	3,346	B	4,067	2.00	2.00
2818	Health Program Planner	2,969	B	3,608	1.50	1.50
2819	Assistant Health Educator	2,632	B	3,199	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	1.00	1.00
3450	Agricultural Inspector	2,188	B	2,660	2.00	2.00
5174	Administrative Engineer	4,725	B	5,742	1.00	1.00
6108	Environmental Health Technician I	2,360	B	2,868	13.76	14.00
6110	Environmental Health Technician II	2,666	B	3,241	1.00	1.00
6120	Environmental Health Inspector	3,503	B	4,258	27.31	28.00
6122	Senior Environmental Health Inspector	3,752	B	4,561	33.26	33.95
6124	Principal Environmental Health Inspector	4,036	B	4,905	6.77	7.00
6138	Industrial Hygienist	3,851	B	4,681	4.77	5.00
6139	Senior Industrial Hygienist	4,246	B	5,161	2.00	2.00
6220	Inspector Of Weights And Measures	2,188	B	2,660	7.00	7.00
6222	Deputy Sealer of Weights and Measures	2,896	B	3,520	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.20	5.98
SubFund Total:					130.34	133.43
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0922	Manager I	3,661	B	4,672	0.50	0.50
1822	Administrative Analyst	2,841	B	3,453	0.50	0.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DPB	ENVIRONMENTAL HEALTH SERVICES				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1823	Senior Administrative Analyst	3,313	B	4,028	0.25	0.25
2802	Epidemiologist I	2,621	B	3,187	2.00	2.00
6122	Senior Environmental Health Inspector	3,752	B	4,561	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.26	0.24
SubFund Total:					7.51	7.49
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1404	Clerk	1,756	B	2,135	0.50	0.50
1406	Senior Clerk	1,823	B	2,215	0.50	0.50
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	1.00	1.00
2819	Assistant Health Educator	2,632	B	3,199	1.00	1.00
2830	Public Health Nurse	4,479	B	5,884	0.50	0.50
6108	Environmental Health Technician I	2,360	B	2,868	1.00	1.00
6120	Environmental Health Inspector	3,503	B	4,258	0.50	0.50
6122	Senior Environmental Health Inspector	3,752	B	4,561	2.00	2.00
6124	Principal Environmental Health Inspector	4,036	B	4,905	0.25	0.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.58	0.57
SubFund Total:					8.83	8.82
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
6108	Environmental Health Technician I	2,360	B	2,868	3.00	3.00
6122	Senior Environmental Health Inspector	3,752	B	4,561	2.00	2.00
SubFund Total:					8.00	8.00
Program Total:					154.68	157.74
Program:	DPC	COMM HLTH - PREVENTION - AIDS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	0.66	0.66
0923	Manager II	3,931	B	5,018	0.50	0.50
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1842	Management Assistant	2,614	B	3,178	0.50	0.50
2416	Laboratory Technician II	2,145	B	2,607	0.06	0.06

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DPC	COMM HLTH - PREVENTION - AIDS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2586	Health Worker II	1,994	B	2,424	2.77	3.00
2587	Health Worker III	2,183	B	2,654	2.30	2.30
2589	Health Program Coordinator I	2,589	B	3,147	0.85	0.85
2591	Health Program Coordinator II	2,946	B	3,581	0.95	0.95
2593	Health Program Coordinator III	3,295	B	4,006	1.90	1.90
2802	Epidemiologist I	2,621	B	3,187	0.39	0.39
2803	Epidemiologist II	3,346	B	4,067	1.55	1.55
2806	Disease Control Investigator	2,383	B	2,896	1.25	1.25
2819	Assistant Health Educator	2,632	B	3,199	1.00	1.00
2822	Health Educator	3,047	B	3,703	0.55	0.55
9924	Public Service Aide - Health Services	1,510	B	1,510	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					18.24	18.47
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,661	B	4,672	2.10	2.10
0923	Manager II	3,931	B	5,018	2.40	2.40
0943	Manager VIII	6,387	B	8,152	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	0.50	0.50
1091	IT Operations Support Administrator I	1,994	B	2,424	0.25	0.25
1092	IT Operations Support Administrator II	2,342	B	2,847	2.00	2.00
1095	IT Operations Support Administrator V	3,724	B	4,527	0.40	0.40
1652	Accountant II	2,632	B	3,199	0.50	0.50
1657	Accountant IV	3,689	B	4,484	0.25	0.25
1822	Administrative Analyst	2,841	B	3,453	1.50	1.50
1823	Senior Administrative Analyst	3,313	B	4,028	0.75	0.75
1824	Principal Administrative Analyst	3,836	B	4,662	0.45	0.45
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	0.50	0.50
2230	Physician Specialist	6,103	B	8,641	0.75	0.75
2232	Senior Physician Specialist	6,729	B	9,301	4.53	4.53
2233	Supervising Physician Specialist	7,243	B	10,003	1.10	1.10
2416	Laboratory Technician II	2,145	B	2,607	1.50	1.50
2462	Microbiologist	3,056	B	3,714	0.25	0.25

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DPC	COMM HLTH - PREVENTION - AIDS				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2464	Senior Microbiologist	3,486	B	4,238	1.00	1.00
2585	Health Worker I	1,782	B	2,166	3.77	4.00
2586	Health Worker II	1,994	B	2,424	3.00	3.00
2587	Health Worker III	2,183	B	2,654	7.75	7.75
2589	Health Program Coordinator I	2,589	B	3,147	4.50	4.50
2591	Health Program Coordinator II	2,946	B	3,581	4.05	4.05
2593	Health Program Coordinator III	3,295	B	4,006	5.60	5.60
2802	Epidemiologist I	2,621	B	3,187	3.40	3.40
2803	Epidemiologist II	3,346	B	4,067	7.47	7.70
2806	Disease Control Investigator	2,383	B	2,896	1.75	1.75
2822	Health Educator	3,047	B	3,703	1.45	1.45
2825	Senior Health Educator	3,282	B	3,989	0.75	0.75
2930	Psychiatric Social Worker	3,027	B	3,679	0.10	0.10
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.57	8.38
SubFund Total:					74.89	75.16
Program Total:					93.13	93.63
Program:	DPD	COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	2.00	2.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1091	IT Operations Support Administrator I	1,994	B	2,424	0.02	0.02
1406	Senior Clerk	1,823	B	2,215	3.00	3.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1635	Health Care Billing Clerk I	2,058	B	2,502	2.88	2.88
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
2230	Physician Specialist	6,103	B	8,641	2.64	2.64
2232	Senior Physician Specialist	6,729	B	9,301	2.75	2.75
2233	Supervising Physician Specialist	7,243	B	10,003	3.00	3.00
2312	Licensed Vocational Nurse	2,454	B	2,983	3.00	3.00
2320	Registered Nurse	4,479	B	5,884	8.02	8.02

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	PUBLIC HEALTH					
Program:	DPD	COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2322	Nurse Manager	5,202	B	7,574	1.76	2.00
2328	Nurse Practitioner	5,549	B	7,855	6.37	6.37
2402	Laboratory Technician I	1,899	B	2,309	1.00	1.00
2416	Laboratory Technician II	2,145	B	2,607	7.26	7.26
2462	Microbiologist	3,056	B	3,714	5.30	5.30
2464	Senior Microbiologist	3,486	B	4,238	3.00	3.00
2585	Health Worker I	1,782	B	2,166	5.00	5.00
2586	Health Worker II	1,994	B	2,424	9.90	9.90
2587	Health Worker III	2,183	B	2,654	8.47	8.47
2589	Health Program Coordinator I	2,589	B	3,147	1.80	1.80
2591	Health Program Coordinator II	2,946	B	3,581	4.52	4.75
2593	Health Program Coordinator III	3,295	B	4,006	1.00	1.00
2736	Porter	1,835	B	2,230	1.00	1.00
2802	Epidemiologist I	2,621	B	3,187	1.00	1.00
2803	Epidemiologist II	3,346	B	4,067	2.90	2.90
2806	Disease Control Investigator	2,383	B	2,896	7.23	7.23
2822	Health Educator	3,047	B	3,703	1.00	1.00
2830	Public Health Nurse	4,479	B	5,884	1.00	1.00
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	0.69	0.69
8106	Legal Process Clerk	1,909	B	2,319	3.00	3.00
9924	Public Service Aide - Health Services	1,510	B	1,510	0.20	0.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.03	1.98
TEMPN	Temporary - Nurses	0.00	B	0.00	1.07	1.07
SubFund Total:					110.81	111.23
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1091	IT Operations Support Administrator I	1,994	B	2,424	0.25	0.25
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1635	Health Care Billing Clerk I	2,058	B	2,502	1.12	1.12
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.30	0.30
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DPD	COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2230	Physician Specialist	6,103	B	8,641	2.05	2.05
2232	Senior Physician Specialist	6,729	B	9,301	0.25	0.25
2320	Registered Nurse	4,479	B	5,884	1.50	1.50
2328	Nurse Practitioner	5,549	B	7,855	1.00	1.00
2416	Laboratory Technician II	2,145	B	2,607	1.00	1.00
2462	Microbiologist	3,056	B	3,714	0.70	0.70
2586	Health Worker II	1,994	B	2,424	4.50	4.50
2587	Health Worker III	2,183	B	2,654	9.00	9.00
2588	Health Worker IV	2,551	B	3,101	2.00	2.00
2589	Health Program Coordinator I	2,589	B	3,147	2.20	2.20
2591	Health Program Coordinator II	2,946	B	3,581	1.25	1.25
2593	Health Program Coordinator III	3,295	B	4,006	3.05	3.05
2802	Epidemiologist I	2,621	B	3,187	6.20	6.20
2803	Epidemiologist II	3,346	B	4,067	4.49	4.49
2806	Disease Control Investigator	2,383	B	2,896	2.00	2.00
2818	Health Program Planner	2,969	B	3,608	1.00	1.00
2822	Health Educator	3,047	B	3,703	1.00	1.00
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	0.31	0.31
2920	Medical Social Worker	3,027	B	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.75	1.73
TEMPN	Temporary - Nurses	0.00	B	0.00	0.25	0.25
SubFund Total:					54.17	54.15
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
2585	Health Worker I	1,782	B	2,166	0.25	0.25
2586	Health Worker II	1,994	B	2,424	1.01	1.01
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.00
SubFund Total:					1.27	1.26
Program Total:					166.25	166.64
Program:	DPE	EMERGENCY SERVICES AGENCY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1406	Senior Clerk	1,823	B	2,215	0.00	1.00
2533	Emergency Medical Services Agency Specia	3,661	B	4,449	0.00	2.50

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Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DPE	EMERGENCY SERVICES AGENCY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
SubFund Total:					0.00	3.50
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
0922	Manager I	3,661	B	4,672	0.25	0.25
2533	Emergency Medical Services Agency Specia	3,661	B	4,449	0.00	1.50
SubFund Total:					0.25	1.75
Program Total:					0.25	5.25
Program:	DPH	COMM HLTH - PREVENTION - HLTH EDUCATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	0.60	0.60
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	0.10	0.10
2586	Health Worker II	1,994	B	2,424	1.25	1.25
2589	Health Program Coordinator I	2,589	B	3,147	0.20	0.20
2591	Health Program Coordinator II	2,946	B	3,581	0.35	0.45
2803	Epidemiologist II	3,346	B	4,067	0.50	0.50
2819	Assistant Health Educator	2,632	B	3,199	0.88	1.00
2820	Senior Health Program Planner	3,436	B	4,176	1.00	1.00
2822	Health Educator	3,047	B	3,703	2.46	2.46
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.24	0.22
SubFund Total:					8.58	8.78
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1820	Junior Administrative Analyst	2,161	B	2,627	0.50	0.50
2586	Health Worker II	1,994	B	2,424	0.25	0.25
2822	Health Educator	3,047	B	3,703	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					1.76	1.76
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2822	Health Educator	3,047	B	3,703	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.67	0.65
SubFund Total:					1.17	1.15
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1654	Accountant III	3,189	B	3,873	0.10	0.10

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DPH	COMM HLTH - PREVENTION - HLTH EDUCATION				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2589	Health Program Coordinator I	2,589	B	3,147	0.80	0.80
2818	Health Program Planner	2,969	B	3,608	1.50	1.50
2822	Health Educator	3,047	B	3,703	1.74	1.74
9924	Public Service Aide - Health Services	1,510	B	1,510	0.43	0.43
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.52	0.48
SubFund Total:					5.09	5.05
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
0922	Manager I	3,661	B	4,672	0.40	0.40
1820	Junior Administrative Analyst	2,161	B	2,627	0.40	0.40
2589	Health Program Coordinator I	2,589	B	3,147	0.77	1.00
2591	Health Program Coordinator II	2,946	B	3,581	1.00	1.00
2818	Health Program Planner	2,969	B	3,608	0.50	0.50
2822	Health Educator	3,047	B	3,703	1.30	1.30
2825	Senior Health Educator	3,282	B	3,989	0.25	0.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.86	0.68
SubFund Total:					5.48	5.53
Program Total:					22.08	22.27
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	0.44	0.44
0923	Manager II	3,931	B	5,018	1.95	1.95
1406	Senior Clerk	1,823	B	2,215	11.68	11.68
1408	Principal Clerk	2,407	B	2,926	0.59	0.59
1636	Health Care Billing Clerk II	2,314	B	2,813	3.00	3.00
1822	Administrative Analyst	2,841	B	3,453	1.65	1.65
1823	Senior Administrative Analyst	3,313	B	4,028	0.21	0.21
2119	Health Care Analyst	2,890	B	3,513	0.62	0.62
2204	Dental Hygienist	3,132	B	3,807	0.87	0.87
2230	Physician Specialist	6,103	B	8,641	0.60	0.60
2232	Senior Physician Specialist	6,729	B	9,301	2.70	2.70
2322	Nurse Manager	5,202	B	7,574	3.96	3.96
2324	Nursing Supervisor	5,733	B	8,349	0.80	0.80
2538	Audiometrist	3,217	B	4,106	0.14	0.14

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2548	Occupational Therapist	3,138	B	4,416	9.79	9.79
2550	Senior Occupational Therapist	3,547	B	4,991	1.00	1.00
2556	Physical Therapist	3,138	B	4,416	10.90	10.90
2558	Senior Physical Therapist	3,547	B	4,991	1.00	1.00
2587	Health Worker III	2,183	B	2,654	3.12	3.12
2589	Health Program Coordinator I	2,589	B	3,147	0.69	0.69
2591	Health Program Coordinator II	2,946	B	3,581	0.11	0.11
2593	Health Program Coordinator III	3,295	B	4,006	2.64	2.64
2803	Epidemiologist II	3,346	B	4,067	0.64	0.64
2820	Senior Health Program Planner	3,436	B	4,176	1.36	1.36
2822	Health Educator	3,047	B	3,703	1.34	1.34
2830	Public Health Nurse	4,479	B	5,884	20.27	20.27
2846	Nutritionist	3,047	B	3,703	0.07	0.07
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	3.00	3.00
2920	Medical Social Worker	3,027	B	3,679	0.62	0.62
2922	Senior Medical Social Worker	3,162	B	3,844	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.50	1.51
SubFund Total:					88.26	88.27
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1406	Senior Clerk	1,823	B	2,215	4.00	4.00
2204	Dental Hygienist	3,132	B	3,807	0.87	0.87
2230	Physician Specialist	6,103	B	8,641	0.40	0.40
2320	Registered Nurse	4,479	B	5,884	0.67	0.67
2322	Nurse Manager	5,202	B	7,574	0.17	0.17
2538	Audiometrist	3,217	B	4,106	0.50	0.50
2586	Health Worker II	1,994	B	2,424	1.00	1.00
2587	Health Worker III	2,183	B	2,654	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	0.62	0.62
2830	Public Health Nurse	4,479	B	5,884	8.85	8.85
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.81	0.74
TEMPN	Temporary - Nurses	0.00	B	0.00	1.11	0.67
SubFund Total:					20.00	19.49
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH	PUBLIC HEALTH					
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,661	B	4,672	0.31	0.31
0923	Manager II	3,931	B	5,018	0.05	0.05
1093	IT Operations Support Administrator III	2,847	B	3,460	0.05	0.05
1406	Senior Clerk	1,823	B	2,215	4.02	4.02
1408	Principal Clerk	2,407	B	2,926	0.41	0.41
1654	Accountant III	3,189	B	3,873	0.80	0.80
1657	Accountant IV	3,689	B	4,484	0.30	0.30
1822	Administrative Analyst	2,841	B	3,453	0.35	0.35
2119	Health Care Analyst	2,890	B	3,513	0.38	0.38
2204	Dental Hygienist	3,132	B	3,807	1.06	1.06
2232	Senior Physician Specialist	6,729	B	9,301	1.10	1.19
2322	Nurse Manager	5,202	B	7,574	4.15	4.17
2324	Nursing Supervisor	5,733	B	8,349	0.59	0.59
2538	Audiometrist	3,217	B	4,106	0.36	0.36
2585	Health Worker I	1,782	B	2,166	12.50	12.50
2586	Health Worker II	1,994	B	2,424	8.00	8.00
2587	Health Worker III	2,183	B	2,654	5.04	5.04
2589	Health Program Coordinator I	2,589	B	3,147	0.27	0.27
2591	Health Program Coordinator II	2,946	B	3,581	1.07	1.07
2593	Health Program Coordinator III	3,295	B	4,006	3.28	3.28
2803	Epidemiologist II	3,346	B	4,067	0.36	0.36
2819	Assistant Health Educator	2,632	B	3,199	1.00	1.00
2820	Senior Health Program Planner	3,436	B	4,176	0.64	0.64
2822	Health Educator	3,047	B	3,703	1.08	1.08
2830	Public Health Nurse	4,479	B	5,884	28.89	28.93
2846	Nutritionist	3,047	B	3,703	12.98	12.98
2920	Medical Social Worker	3,027	B	3,679	0.38	0.38
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.13	2.95
TEMPN	Temporary - Nurses	0.00	B	0.00	2.79	2.79
SubFund Total:					95.34	95.31
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
2322	Nurse Manager	5,202	B	7,574	0.34	0.34
2830	Public Health Nurse	4,479	B	5,884	0.50	0.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
SubFund Total:					0.84	0.84
Program Total:					204.44	203.91
Program:	DSP	COMM HLTH - COMM SUPPORT - HOUSING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0933	Manager V	4,905	B	6,260	1.00	1.00
2586	Health Worker II	1,994	B	2,424	0.15	0.15
2591	Health Program Coordinator II	2,946	B	3,581	1:00	1.00
SubFund Total:					2.15	2.15
Program Total:					2.15	2.15
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0942	Manager VII	5,636	B	7,193	0.60	0.60
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	0.50	0.50
2112	Medical Records Technician	2,326	B	2,827	1.00	1.00
2202	Dental Aide	2,303	B	2,800	4.56	4.56
2204	Dental Hygienist	3,132	B	3,807	1.70	1.70
2210	Dentist	4,961	B	6,496	2.71	2.71
2230	Physician Specialist	6,103	B	8,641	1.12	1.12
2232	Senior Physician Specialist	6,729	B	9,301	0.90	0.90
2233	Supervising Physician Specialist	7,243	B	10,003	0.91	0.91
2305	Psychiatric Technician	2,466	B	2,997	0.52	0.52
2320	Registered Nurse	4,479	B	5,884	13.00	13.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	3.00	3.00
2430	Medical Evaluations Assistant	2,038	B	2,478	4.60	4.60
2574	Clinical Psychologist	3,503	B	4,258	1.00	1.00
2585	Health Worker I	1,782	B	2,166	1.48	1.48
2586	Health Worker II	1,994	B	2,424	1.50	1.50
2593	Health Program Coordinator III	3,295	B	4,006	0.50	0.50
2736	Porter	1,835	B	2,230	1.00	1.00
2903	Hospital Eligibility Worker	2,183	B	2,654	0.50	0.50
2912	Senior Social Worker	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	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2920	Medical Social Worker	3,027	B	3,679	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	4.00	4.00
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.14	0.14
TEMPN	Temporary - Nurses	0.00	B	0.00	0.29	0.29
SubFund Total:					50.53	50.53
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1402	Junior Clerk	1,615	B	1,960	0.77	1.00
1404	Clerk	1,756	B	2,135	0.77	1.00
1406	Senior Clerk	1,823	B	2,215	0.38	0.50
2232	Senior Physician Specialist	6,729	B	9,301	1.64	1.64
2574	Clinical Psychologist	3,503	B	4,258	0.76	0.76
2586	Health Worker II	1,994	B	2,424	4.00	4.00
2591	Health Program Coordinator II	2,946	B	3,581	0.59	0.76
2930	Psychiatric Social Worker	3,027	B	3,679	3.27	3.50
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.22	1.08
SubFund Total:					14.40	15.24
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,823	B	2,215	4.00	4.00
1428	Unit Clerk	2,130	B	2,589	4.00	4.00
1431	Senior Unit Clerk	2,215	B	2,693	1.00	1.00
2303	Patient Care Assistant	1,814	B	2,204	4.50	4.50
2312	Licensed Vocational Nurse	2,454	B	2,983	3.00	3.00
2320	Registered Nurse	4,479	B	5,884	49.25	49.25
2322	Nurse Manager	5,202	B	7,574	3.00	3.00
2323	Clinical Nurse Specialist	5,036	B	7,857	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	7.93	7.93
2430	Medical Evaluations Assistant	2,038	B	2,478	7.14	7.14
2586	Health Worker II	1,994	B	2,424	5.00	5.00
P103	Special Nurse	5,599	B	7,355	1.35	1.35
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.29	0.28
TEMPN	Temporary - Nurses	0.00	B	0.00	0.71	0.71

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
			SubFund Total:		92.17	92.16
			Program Total:		157.10	157.93
Program:	FAM	MENTAL HEALTH - CHILDREN'S PROGRAM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.80	1.80
0932	Manager IV	4,551	B	5,809	1.00	1.00
1404	Clerk	1,756	B	2,135	0.27	0.35
1406	Senior Clerk	1,823	B	2,215	10.06	10.72
1652	Accountant II	2,632	B	3,199	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	0.77	1.01
1823	Senior Administrative Analyst	3,313	B	4,028	0.77	1.00
2232	Senior Physician Specialist	6,729	B	9,301	5.16	5.16
2233	Supervising Physician Specialist	7,243	B	10,003	0.75	0.75
2323	Clinical Nurse Specialist	5,036	B	7,857	0.50	0.50
2552	Dir Of Activities, Therapy And Volunteer	2,868	B	3,486	1.00	1.00
2574	Clinical Psychologist	3,503	B	4,258	7.44	7.44
2585	Health Worker I	1,782	B	2,166	2.50	2.50
2586	Health Worker II	1,994	B	2,424	8.48	8.48
2587	Health Worker III	2,183	B	2,654	9.20	9.20
2588	Health Worker IV	2,551	B	3,101	3.00	3.00
2589	Health Program Coordinator I	2,589	B	3,147	0.77	1.00
2591	Health Program Coordinator II	2,946	B	3,581	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	11.25	11.25
2736	Porter	1,835	B	2,230	0.77	1.00
2803	Epidemiologist II	3,346	B	4,067	0.12	0.12
2920	Medical Social Worker	3,027	B	3,679	1.50	1.50
2930	Psychiatric Social Worker	3,027	B	3,679	54.73	54.73
2931	Marriage, Family And Child Counselor	3,027	B	3,679	4.98	4.98
2932	Senior Psychiatric Social Worker	3,162	B	3,844	13.11	14.11
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.86	1.82
TEMPN	Temporary - Nurses	0.00	B	0.00	0.36	0.36

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPH PUBLIC HEALTH						
Program:	FAM	MENTAL HEALTH - CHILDREN'S PROGRAM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
SubFund Total:					145.15	147.78
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1404	Clerk	1,756	B	2,135	0.50	0.65
1406	Senior Clerk	1,823	B	2,215	1.50	1.65
2574	Clinical Psychologist	3,503	B	4,258	0.42	0.42
2593	Health Program Coordinator III	3,295	B	4,006	2.77	3.00
2803	Epidemiologist II	3,346	B	4,067	0.50	0.50
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	0.77	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.85	0.02
SubFund Total:					10.31	7.24
Program Total:					155.46	155.02
DPH Department Total:					7,603.92	7,645.15

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BA1 URBAN FORESTRY					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0922	Manager I	3,661	B	4,672	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	0.00	0.77
3417	Gardener	2,145	B	2,607	7.00	7.00
3422	Park Section Supervisor	2,607	B	3,169	1.00	1.00
3434	Arborist Technician	2,365	B	3,241	8.00	8.00
3435	Urban Forestry Inspector	2,365	B	2,874	2.77	3.00
3436	Arborist Technician Supervisor I	2,977	B	3,618	2.00	2.00
7211	Cement Finisher Supervisor II	3,557	B	4,323	1.00	1.00
7227	Cement Finisher Supervisor I	3,353	B	4,075	6.00	6.00
7311	Cement Mason	2,490	B	3,027	33.00	33.00
7328	Operating Engineer, Universal	3,064	B	3,724	1.00	1.00
7355	Truck Driver	2,539	B	3,234	4.00	4.00
7378	Tile Setter	2,589	B	3,147	2.00	2.00
7514	General Laborer	2,074	B	2,521	12.00	12.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.99	6.82
SubFund Total:					87.76	88.59
Subfund:	2S GTF GTN GAS TAX - ANNUALLY BUDGETED					
3410	Apprentice Gardener	1,434	B	2,086	1.00	1.00
3417	Gardener	2,145	B	2,607	19.00	19.00
3422	Park Section Supervisor	2,607	B	3,169	3.00	3.00
3424	Integrated Pest Mgmt Specialist	2,607	B	3,169	1.00	1.00
3425	Senior Integrated Pest Management Specia	2,793	B	3,396	1.00	1.00
3434	Arborist Technician	2,365	B	3,241	5.00	5.00
3435	Urban Forestry Inspector	2,365	B	2,874	2.00	2.00
3436	Arborist Technician Supervisor I	2,977	B	3,618	2.00	2.00
3438	Arborist Technician Supervisor II	3,080	B	3,744	1.00	1.00
7355	Truck Driver	2,539	B	3,234	3.00	3.00
7514	General Laborer	2,074	B	2,521	14.77	15.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.77	0.75
SubFund Total:					53.54	53.75
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0922	Manager I	3,661	B	4,672	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BA1	URBAN FORESTRY				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0932	Manager IV	4,551	B	5,809	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
3464	Area Supervisor, Parks, Squares And Faci	3,064	B	3,724	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.37	0.36
SubFund Total:					6.37	6.36
Program Total:					147.67	148.70
Program:	BA2	STREET AND SEWER REPAIR				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
1404	Clerk	1,756	B	2,135	1.00	1.00
7220	Asphalt Finisher Supervisor I	2,977	B	3,618	7.00	7.00
7221	Asphalt Plant Supervisor I	3,263	B	3,966	1.00	1.00
7246	Sewer Repair Supervisor	3,446	B	4,188	2.00	2.00
7282	Street Repair Supervisor II	3,289	B	3,998	3.00	3.00
7307	Bricklayer	3,087	B	3,752	7.00	7.00
7328	Operating Engineer, Universal	3,064	B	3,724	9.00	9.00
7355	Truck Driver	2,539	B	3,234	18.00	18.00
7404	Asphalt Finisher	2,188	B	2,660	5.00	5.00
7421	Sewer Maintenance Worker	2,319	B	2,819	11.00	11.00
7428	Hodcarrier	2,502	B	3,041	8.00	8.00
7449	Sewer Service Worker	3,087	B	3,752	1.00	1.00
7502	Asphalt Worker	2,115	B	2,571	17.00	17.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.93	8.94
SubFund Total:					98.93	98.94
Subfund:	2S GTF RDN	ROAD FUND - ANNUALLY BUDGETED				
7220	Asphalt Finisher Supervisor I	2,977	B	3,618	2.00	2.00
7328	Operating Engineer, Universal	3,064	B	3,724	1.00	1.00
7355	Truck Driver	2,539	B	3,234	2.00	2.00
7404	Asphalt Finisher	2,188	B	2,660	2.92	3.00
7502	Asphalt Worker	2,115	B	2,571	1.00	1.00
7514	General Laborer	2,074	B	2,521	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BA2	STREET AND SEWER REPAIR				
Subfund:	2S GTF RDN	ROAD FUND - ANNUALLY BUDGETED				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
SubFund Total:					10.98	11.06
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0932	Manager IV	4,551	B	5,809	2.00	2.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					114.91	115.00
Program:	BAA	ENGINEERING				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
0931	Manager III	4,238	B	5,408	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1310	Public Relations Assistant	1,980	B	2,407	2.31	3.00
1314	Public Relations Officer	3,126	B	3,799	2.00	2.00
1404	Clerk	1,756	B	2,135	5.00	5.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	2.77	3.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
2917	Program Support Analyst	3,403	B	4,137	1.00	1.00
5174	Administrative Engineer	4,725	B	5,742	3.00	3.00
5203	Assistant Engineer	3,263	B	3,966	118.46	121.00
5207	Associate Engineer	3,799	B	4,617	60.69	63.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	3.54	4.00
5212	Engineer/Architect Principal	5,905	B	7,178	2.00	2.00
5218	Structural Engineer	4,848	B	5,893	2.00	2.00
5241	Engineer	4,397	B	5,345	32.54	33.00
5262	Landscape Architectural Associate 1	3,263	B	3,966	9.00	9.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAA ENGINEERING					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
5265	Architectural Associate I	3,263	B	3,966	1.00	1.00
5362	Engineering Assistant	2,435	B	2,960	8.00	8.00
5364	Engineering Associate I	2,700	B	3,282	13.00	13.00
5366	Engineering Associate II	3,126	B	3,799	3.00	3.00
5502	Project Manager I	4,952	B	4,952	7.00	7.00
5504	Project Manager II	5,730	B	5,730	1.00	1.00
5506	Project Manager III	6,956	B	6,956	2.00	2.00
5601	Utility Analyst	2,245	B	3,486	1.00	1.00
5602	Utility Specialist	3,391	B	5,012	1.00	1.00
5620	Regulatory Specialist	3,446	B	4,188	1.00	1.00
6317	Assistant Construction Inspector	2,711	B	3,295	9.00	9.00
6318	Construction Inspector	3,295	B	4,006	35.77	36.00
6319	Senior Construction Inspector	3,633	B	4,416	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.89	4.78
SubFund Total:					342.97	349.78
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0942	Manager VII	5,636	B	7,193	2.00	2.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.54	2.00
1924	Materials And Supplies Supervisor	1,831	B	2,226	1.00	1.00
5174	Administrative Engineer	4,725	B	5,742	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	6.77	7.00
5212	Engineer/Architect Principal	5,905	B	7,178	2.00	2.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
5508	Project Manager IV	7,758	B	7,758	0.77	1.00

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Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAA ENGINEERING					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
6335	Disability Access Coordinator	5,018	B	6,099	1.00	1.00
9251	Public Relations Manager	4,145	B	5,039	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.32	6.17
				SubFund Total:	35.40	36.17
				Program Total:	378.37	385.95
Program:	BAM ARCHITECTURE					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0932	Manager IV	4,551	B	5,809	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	7.00	7.00
1822	Administrative Analyst	2,841	B	3,453	3.00	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
5120	Architectural Administrator	3,873	B	4,708	1.00	1.00
5174	Administrative Engineer	4,725	B	5,742	3.00	3.00
5203	Assistant Engineer	3,263	B	3,966	13.00	13.00
5207	Associate Engineer	3,799	B	4,617	11.00	11.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	9.00	9.00
5241	Engineer	4,397	B	5,345	8.00	8.00
5260	Architectural Assistant I	2,582	B	3,138	14.77	15.00
5261	Architectural Assistant II	2,847	B	3,460	20.00	20.00
5262	Landscape Architectural Associate 1	3,263	B	3,966	8.77	9.00
5265	Architectural Associate I	3,263	B	3,966	16.00	16.00
5266	Architectural Associate II	3,799	B	4,617	15.00	15.00
5268	Architect	4,397	B	5,345	20.00	20.00
5272	Landscape Architectural Associate 2	3,799	B	4,617	11.00	11.00
5274	Landscape Architect	4,397	B	5,345	2.00	2.00
5304	Materials Testing Aide	2,252	B	2,737	6.00	6.00
5305	Materials Testing Technician	2,412	B	2,933	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAM ARCHITECTURE					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
5502	Project Manager I	4,952	B	4,952	4.00	4.00
5504	Project Manager II	5,730	B	5,730	4.00	4.00
5506	Project Manager III	6,956	B	6,956	5.00	5.00
5508	Project Manager IV	7,758	B	7,758	3.00	3.00
5620	Regulatory Specialist	3,446	B	4,188	5.00	5.00
5644	Principal Environmental Specialist	3,799	B	4,617	2.00	2.00
6317	Assistant Construction Inspector	2,711	B	3,295	2.00	2.00
6318	Construction Inspector	3,295	B	4,006	11.00	11.00
6319	Senior Construction Inspector	3,633	B	4,416	2.00	2.00
6331	Building Inspector	3,661	B	4,449	7.00	7.00
6333	Senior Building Inspector	4,036	B	4,905	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.10	4.01
SubFund Total:					235.64	236.01
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0942	Manager VII	5,636	B	7,193	2.00	2.00
1402	Junior Clerk	1,615	B	1,960	1.00	1.00
1404	Clerk	1,756	B	2,135	6.31	7.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	4.00	4.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
5120	Architectural Administrator	3,873	B	4,708	2.00	2.00
5203	Assistant Engineer	3,263	B	3,966	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	5.00	5.00
5266	Architectural Associate II	3,799	B	4,617	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAM ARCHITECTURE					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
5268	Architect	4,397	B	5,345	1.00	1.00
6335	Disability Access Coordinator	5,018	B	6,099	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.30	6.15
SubFund Total:					43.61	44.15
Program Total:					279.25	280.16
Program:	BAN ADMINISTRATION/SUPPORT SERVICES					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	3.00	3.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					5.00	5.00
Program:	BAR BUILDING REPAIR AND MAINTENANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2708	Custodian	1,835	B	2,230	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	4.00	4.00
7335	Senior Stationary Engineer	3,802	B	3,802	1.00	1.00
7345	Electrician	3,162	B	3,844	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.57	1.53
SubFund Total:					10.57	10.53
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	3.00	3.00
7213	Plumber Supervisor I	3,679	B	4,471	2.00	2.00
7226	Carpenter Supervisor I	3,470	B	4,218	2.00	2.00
7233	Glazier Supervisor I	3,470	B	4,218	1.00	1.00
7236	Locksmith Supervisor I	3,470	B	4,218	1.00	1.00
7238	Electrician Supervisor I	3,574	B	4,343	2.00	2.00
7242	Painter Supervisor I	2,940	B	3,769	2.00	2.00
7262	Maintenance Planner	4,428	B	4,428	0.77	1.00
7276	Electrician Supervisor II	3,978	B	4,835	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAR	BUILDING REPAIR AND MAINTENANCE				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
7326	Glazier	2,841	B	3,453	5.00	5.00
7334	Stationary Engineer	3,355	B	3,355	1.00	1.00
7342	Locksmith	2,813	B	3,418	7.00	7.00
7344	Carpenter	2,813	B	3,418	12.00	12.00
7345	Electrician	3,162	B	3,844	15.00	15.00
7346	Painter	2,589	B	3,147	10.00	10.00
7347	Plumber	3,273	B	3,978	11.00	11.00
7348	Steamfitter	3,273	B	3,978	5.00	5.00
7349	Steamfitter Supervisor I	3,679	B	4,471	1.00	1.00
7376	Sheet Metal Worker	3,289	B	3,998	11.00	11.00
7393	Soft Floor Coverer	2,813	B	3,418	2.00	2.00
7394	Soft Floor Coverer Supervisor	3,470	B	4,218	1.00	1.00
7510	Lighting Fixture Maintenance Worker	1,831	B	2,226	1.00	1.00
7514	General Laborer	2,074	B	2,521	3.00	3.00
9343	Roofer	2,627	B	3,193	1.77	2.00
9345	Sheet Metal Supervisor I	3,679	B	4,471	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.17	3.09
SubFund Total:					105.71	106.09
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0932	Manager IV	4,551	B	5,809	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.88	0.86
SubFund Total:					5.88	5.86
Program Total:					122.16	122.48
Program:	BAT	STREET USE MANAGEMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
5201	Junior Engineer	2,890	B	3,513	1.00	1.00

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Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BAT	STREET USE MANAGEMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
5203	Assistant Engineer	3,263	B	3,966	4.00	4.00
5207	Associate Engineer	3,799	B	4,617	1.00	1.00
5364	Engineering Associate I	2,700	B	3,282	3.00	3.00
6230	Street Inspector	2,596	B	3,155	11.54	12.00
6231	Senior Street Inspector	3,005	B	3,653	1.00	1.00
6232	Street Inspection Supervisor	3,479	B	4,229	0.50	0.50
6266	Senior Plan Checker	3,910	B	4,753	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.21	0.21
SubFund Total:					27.25	27.71
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
0932	Manager IV	4,551	B	5,809	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	4.00	4.00
1822	Administrative Analyst	2,841	B	3,453	5.54	6.00
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	7.00	7.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
5216	Chief Surveyor	4,106	B	4,991	7.00	7.00
5241	Engineer	4,397	B	5,345	2.00	2.00
5310	Survey Assistant I	2,449	B	2,977	10.00	10.00
5312	Survey Assistant II	2,752	B	3,346	7.00	7.00
5314	Survey Associate	3,169	B	3,851	6.00	6.00
5362	Engineering Assistant	2,435	B	2,960	2.00	2.00
5366	Engineering Associate II	3,126	B	3,799	3.00	3.00
5506	Project Manager III	6,956	B	6,956	1.00	1.00
6230	Street Inspector	2,596	B	3,155	15.00	15.00
6231	Senior Street Inspector	3,005	B	3,653	3.00	3.00
6232	Street Inspection Supervisor	3,479	B	4,229	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.28	1.25
SubFund Total:					80.32	80.75
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				

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Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAT	STREET USE MANAGEMENT				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0932	Manager IV	4,551	B	5,809	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00
5320	Illustrator And Art Designer	2,700	B	3,282	1.00	1.00
5508	Project Manager IV	7,758	B	7,758	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.22	0.22
SubFund Total:					8.22	8.22
Program Total:					115.79	116.68
Program:	BAZ	STREET ENVIRONMENTAL SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1310	Public Relations Assistant	1,980	B	2,407	1.54	2.00
1312	Public Information Officer	2,621	B	3,187	6.00	6.00
1314	Public Relations Officer	3,126	B	3,799	1.00	1.00
1704	Communications Dispatcher I	1,941	B	2,360	7.00	7.00
2917	Program Support Analyst	3,403	B	4,137	4.88	5.00
7215	General Laborer Supervisor I	2,297	B	2,793	27.54	28.00
7281	Street Environmental Services Operations	3,155	B	3,836	12.31	13.00
7355	Truck Driver	2,539	B	3,234	9.77	10.00
7501	Environmental Service Worker	1,265	B	2,019	14.00	14.00
7514	General Laborer	2,074	B	2,521	154.42	159.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.33	0.39
SubFund Total:					242.79	245.89
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
1704	Communications Dispatcher I	1,941	B	2,360	2.00	2.00
7215	General Laborer Supervisor I	2,297	B	2,793	1.00	1.00
7355	Truck Driver	2,539	B	3,234	7.00	7.00
7501	Environmental Service Worker	1,265	B	2,019	5.00	5.00
7514	General Laborer	2,074	B	2,521	6.00	6.00
SubFund Total:					21.00	21.00

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Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAZ	STREET ENVIRONMENTAL SERVICES				
Subfund:	2S GTF GTN	GAS TAX - ANNUALLY BUDGETED				
7215	General Laborer Supervisor I	2,297	B	2,793	5.77	6.00
7281	Street Environmental Services Operations	3,155	B	3,836	1.00	1.00
7355	Truck Driver	2,539	B	3,234	26.54	27.00
7514	General Laborer	2,074	B	2,521	13.00	13.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.42	5.80
SubFund Total:					52.73	52.80
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0932	Manager IV	4,551	B	5,809	3.00	3.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
SubFund Total:					6.00	6.00
Program Total:					322.52	325.69
Program:	BKJ	GENERAL ADMINISTRATION				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0922	Manager I	3,661	B	4,672	1.77	2.00
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	4.00	4.00
0933	Manager V	4,905	B	6,260	3.00	3.00
0941	Manager VI	5,269	B	6,725	3.00	3.00
0954	Deputy Director IV	5,991	B	7,647	4.00	4.00
0964	Department Head IV	6,888	B	8,791	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	3.00	3.00
1044	IS Engineer-Principal	4,493	B	5,651	3.00	3.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	2.00	2.00
1052	IS Business Analyst	3,041	B	3,825	2.00	2.00
1053	IS Business Analyst-Senior	3,520	B	4,428	7.00	7.00
1054	IS Business Analyst-Principal	4,076	B	5,126	7.00	7.00
1070	IS Project Director	4,493	B	5,651	4.00	4.00
1091	IT Operations Support Administrator I	1,994	B	2,424	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	2.00	2.00

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Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BKJ	GENERAL ADMINISTRATION				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
1093	IT Operations Support Administrator III	2,847	B	3,460	3.00	3.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	3.00	3.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	3.00	3.00
1326	Customer Service Agent Supervisor	2,711	B	3,295	1.00	1.00
1402	Junior Clerk	1,615	B	1,960	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	3.77	4.00
1634	Principal Account Clerk	2,466	B	2,997	3.00	3.00
1652	Accountant II	2,632	B	3,199	2.00	2.00
1654	Accountant III	3,189	B	3,873	4.00	4.00
1657	Accountant IV	3,689	B	4,484	2.00	2.00
1820	Junior Administrative Analyst	2,161	B	2,627	9.00	9.00
1822	Administrative Analyst	2,841	B	3,453	12.77	13.00
1823	Senior Administrative Analyst	3,313	B	4,028	7.00	7.00
1824	Principal Administrative Analyst	3,836	B	4,662	8.00	8.00
1825	Principal Administrative Analyst II	4,197	B	5,101	2.00	2.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.77	2.00
1844	Senior Management Assistant	2,997	B	3,643	0.77	1.00
1932	Assistant Storekeeper	1,752	B	2,130	1.50	1.50
1934	Storekeeper	1,923	B	2,337	1.00	1.00
1936	Senior Storekeeper	2,048	B	2,490	2.00	2.00
7108	Heavy Equipment Operations Assistant Sup	3,387	B	4,117	2.00	2.00
7208	Heavy Equipment Operations Supervisor	3,557	B	4,323	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	3.00	3.00
8207	Building And Grounds Patrol Officer	2,048	B	2,490	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.93	4.82

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BKJ	GENERAL ADMINISTRATION				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
					SubFund Total:	142.28 143.32
					Program Total:	142.28 143.32
			DPW	Department Total:	1,627.95	1,642.98

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS HUMAN SERVICES						
Program:	CAG	CALWORKS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	3.00	3.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1404	Clerk	1,756	B	2,135	8.00	8.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	17.00	17.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
2905	Senior Eligibility Worker	1,980	B	3,041	61.00	61.00
2907	Eligibility Worker Supervisor	2,772	B	3,369	6.00	6.00
2913	Program Specialist	2,772	B	3,369	2.00	2.00
2915	Program Specialist Supervisor	3,208	B	3,899	2.00	2.00
2916	Social Work Specialist	2,772	B	3,369	38.62	40.00
2917	Program Support Analyst	3,403	B	4,137	1.77	2.00
2918	HSA Social Worker	2,038	B	3,132	2.00	2.00
9703	Employment & Training Specialist II	2,058	B	3,226	50.00	50.00
9704	Employment & Training Specialist III	2,719	B	3,304	1.77	2.00
9705	Employment & Training Specialist IV	2,997	B	3,643	10.00	10.00
SubFund Total:					212.16	214.00
Program Total:					212.16	214.00
Program:	CAI	COUNTY ADULT ASSISTANCE PROGRAM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	4.00	4.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1404	Clerk	1,756	B	2,135	10.00	10.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	16.00	16.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
2110	Medical Records Clerk	2,074	B	2,521	3.00	3.00
2230	Physician Specialist	6,103	B	8,641	4.00	4.00
2232	Senior Physician Specialist	6,729	B	9,301	0.75	0.75
2574	Clinical Psychologist	3,503	B	4,258	9.00	9.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS HUMAN SERVICES						
Program:	CAI	COUNTY ADULT ASSISTANCE PROGRAM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2576	Supervising Clinical Psychologist	3,910	B	4,753	1.00	1.00
2586	Health Worker II	1,994	B	2,424	1.77	2.00
2905	Senior Eligibility Worker	1,980	B	3,041	86.00	86.00
2907	Eligibility Worker Supervisor	2,772	B	3,369	11.00	11.00
2913	Program Specialist	2,772	B	3,369	4.00	4.00
2930	Psychiatric Social Worker	3,027	B	3,679	19.00	19.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	1.00	1.00
2935	Senior Marriage, Family & Child Counselor	3,162	B	3,844	2.00	2.00
9705	Employment & Training Specialist IV	2,997	B	3,643	1.00	1.00
SubFund Total:					176.52	176.75
Program Total:					176.52	176.75
Program:	CAL	FAMILY AND CHILDREN'S SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	8.77	9.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	5.00	5.00
1404	Clerk	1,756	B	2,135	12.54	13.00
1408	Principal Clerk	2,407	B	2,926	3.00	3.00
1426	Senior Clerk Typist	2,004	B	2,435	16.00	16.00
1430	Transcriber Typist	2,004	B	2,435	4.00	4.00
1444	Secretary I	1,909	B	2,319	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	4.31	5.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
2904	Human Services Technician	2,124	B	2,582	34.00	34.00
2905	Senior Eligibility Worker	1,980	B	3,041	21.00	21.00
2907	Eligibility Worker Supervisor	2,772	B	3,369	3.00	3.00
2913	Program Specialist	2,772	B	3,369	1.00	1.00
2914	Social Work Supervisor	2,896	B	3,520	9.00	9.00
2916	Social Work Specialist	2,772	B	3,369	9.00	9.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS HUMAN SERVICES						
Program:	CAL	FAMILY AND CHILDREN'S SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2917	Program Support Analyst	3,403	B	4,137	6.77	7.00
2918	HSA Social Worker	2,038	B	3,132	50.00	50.00
2940	Protective Services Worker	3,027	B	3,862	147.00	147.00
2944	Protective Services Supervisor	3,403	B	4,343	32.00	32.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.10	3.03
SubFund Total:					376.49	378.03
Program Total:					376.49	378.03
Program:	CAO	ADMINISTRATIVE SUPPORT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	3.00	3.00
0931	Manager III	4,238	B	5,408	6.00	6.00
0932	Manager IV	4,551	B	5,809	4.00	4.00
0933	Manager V	4,905	B	6,260	1.77	2.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0954	Deputy Director IV	5,991	B	7,647	3.00	3.00
0965	Department Head V	8,559	B	10,924	1.00	1.00
1031	IS Trainer-Assistant	2,342	B	2,847	1.00	1.00
1032	IS Trainer-Journey	2,847	B	3,460	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	2.00	2.00
1043	IS Engineer-Senior	4,177	B	5,252	4.31	5.00
1044	IS Engineer-Principal	4,493	B	5,651	3.31	4.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	3.00	3.00
1052	IS Business Analyst	3,041	B	3,825	5.00	5.00
1053	IS Business Analyst-Senior	3,520	B	4,428	16.31	17.00
1054	IS Business Analyst-Principal	4,076	B	5,126	4.77	5.00
1062	IS Programmer Analyst	2,626	B	3,303	1.00	1.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	5.00	5.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	3.77	4.00
1070	IS Project Director	4,493	B	5,651	1.77	2.00
1091	IT Operations Support Administrator I	1,994	B	2,424	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS HUMAN SERVICES						
Program:	CAO	ADMINISTRATIVE SUPPORT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1092	IT Operations Support Administrator II	2,342	B	2,847	9.00	9.00
1093	IT Operations Support Administrator III	2,847	B	3,460	7.00	7.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	3.00	3.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1202	Personnel Clerk	1,955	B	2,377	3.00	3.00
1203	Personnel Technician	2,371	B	2,882	1.00	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	7.00	7.00
1220	Payroll Clerk	2,247	B	2,732	5.00	5.00
1226	Chief Payroll And Personnel Clerk	2,868	B	3,486	1.00	1.00
1232	Training Officer	2,989	B	3,633	6.00	6.00
1241	Personnel Analyst	2,449	B	3,604	11.77	12.00
1244	Senior Personnel Analyst	3,460	B	4,206	10.00	10.00
1404	Clerk	1,756	B	2,135	12.00	12.00
1406	Senior Clerk	1,823	B	2,215	9.00	9.00
1408	Principal Clerk	2,407	B	2,926	5.00	5.00
1426	Senior Clerk Typist	2,004	B	2,435	5.00	5.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1548	Secretary, Human Services Commission	3,126	B	3,799	0.50	0.50
1630	Account Clerk	1,886	B	2,292	19.00	19.00
1632	Senior Account Clerk	2,183	B	2,654	26.00	26.00
1634	Principal Account Clerk	2,466	B	2,997	7.00	7.00
1652	Accountant II	2,632	B	3,199	3.00	3.00
1654	Accountant III	3,189	B	3,873	3.00	3.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1706	Telephone Operator	1,744	B	2,120	3.00	3.00
1760	Offset Machine Operator	2,033	B	2,472	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	12.00	12.00
1823	Senior Administrative Analyst	3,313	B	4,028	18.58	19.50
1824	Principal Administrative Analyst	3,836	B	4,662	9.00	9.00

Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS HUMAN SERVICES						
Program:	CAO	ADMINISTRATIVE SUPPORT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
1842	Management Assistant	2,614	B	3,178	3.00	3.00
1934	Storekeeper	1,923	B	2,337	1.00	1.00
2320	Registered Nurse	4,479	B	5,884	1.00	1.00
2913	Program Specialist	2,772	B	3,369	34.00	34.00
2916	Social Work Specialist	2,772	B	3,369	2.00	2.00
2917	Program Support Analyst	3,403	B	4,137	7.31	8.00
2966	Welfare Fraud Investigator	3,234	B	3,931	6.00	6.00
2967	Supervising Welfare Fraud Investigator	3,513	B	4,270	1.00	1.00
4308	Senior Collections Officer	2,435	B	2,960	7.00	7.00
4366	Collection Supervisor	2,621	B	3,187	1.00	1.00
5177	Safety Officer	4,246	B	5,161	0.77	1.00
5265	Architectural Associate I	3,263	B	3,966	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	1.00	1.00
7219	Maintenance Scheduler	2,466	B	2,997	1.00	1.00
7333	Apprentice Stationary Engineer	2,181	B	3,187	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	2.00	2.00
7335	Senior Stationary Engineer	3,802	B	3,802	1.77	2.00
7524	Institution Utility Worker	1,752	B	2,130	6.00	6.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	1.00	1.00
8603	Emergency Services Coordinator III	3,446	B	4,188	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.62	1.58
SubFund Total:					368.33	373.58
Subfund:	2S HWF GNC	GRANTS; NON-PROJECT; CONTINUING				
0941	Manager VI	5,269	B	6,725	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					369.33	374.58
Program:	CGO	ADULT PROTECTIVE SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	0.77	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS HUMAN SERVICES						
Program: CGO		ADULT PROTECTIVE SERVICES				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1404	Clerk	1,756	B	2,135	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
2904	Human Services Technician	2,124	B	2,582	3.00	3.00
2918	HSA Social Worker	2,038	B	3,132	1.00	1.00
2940	Protective Services Worker	3,027	B	3,862	43.62	45.00
2944	Protective Services Supervisor	3,403	B	4,343	7.77	8.00
SubFund Total:					61.16	63.00
Program Total:					61.16	63.00
Program: CGP		DIVERSION AND COMMUNITY INTEGRATION PROG				
Subfund: 2S HWF DSS		DSS-SPECIAL REVENUE FUND				
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	1.00	1.00
2940	Protective Services Worker	3,027	B	3,862	2.00	2.00
SubFund Total:					4.00	4.00
Program Total:					4.00	4.00
Program: CGQ		INTEGRATED INTAKE				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
2918	HSA Social Worker	2,038	B	3,132	2.00	2.00
2920	Medical Social Worker	3,027	B	3,679	12.00	12.00
2924	Medical Social Work Supervisor	3,387	B	4,117	2.77	3.00
2940	Protective Services Worker	3,027	B	3,862	5.00	5.00
2944	Protective Services Supervisor	3,403	B	4,343	1.00	1.00
SubFund Total:					25.77	26.00
Program Total:					25.77	26.00
Program: CGR		PUBLIC CONSERVATOR				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1430	Transcriber Typist	2,004	B	2,435	1.00	1.00
1432	Senior Transcriber Typist	2,209	B	2,685	1.00	1.00
2232	Senior Physician Specialist	6,729	B	9,301	0.20	0.20

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS HUMAN SERVICES						
Program:	CGR	PUBLIC CONSERVATOR				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2908	Senior Hospital Eligibility Worker	2,502	B	3,041	0.50	0.50
2932	Senior Psychiatric Social Worker	3,162	B	3,844	1.00	1.00
2933	Conservatorship/Case Management Supervis	3,353	B	4,075	1.00	1.00
2940	Protective Services Worker	3,027	B	3,862	13.54	14.00
				SubFund Total:	18.24	18.70
				Program Total:	18.24	18.70
Program:	CGS	PUBLIC GUARDIAN				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1458	Legal Secretary I	2,564	B	3,117	5.00	5.00
4230	Estate Investigator	2,752	B	3,346	10.00	10.00
4231	Senior Estate Investigator	2,960	B	3,597	2.00	2.00
8173	Legal Assistant	2,711	B	3,295	3.00	3.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	3.00	3.00
				SubFund Total:	23.00	23.00
				Program Total:	23.00	23.00
Program:	CGT	REPRESENTATIVE PAYEE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
4230	Estate Investigator	2,752	B	3,346	5.00	5.00
				SubFund Total:	7.00	7.00
				Program Total:	7.00	7.00
Program:	CGU	DSS CHILDCARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,551	B	5,809	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	3.54	4.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
2914	Social Work Supervisor	2,896	B	3,520	0.77	1.00
2919	Child Care Specialist	1,615	B	1,960	6.00	6.00
				SubFund Total:	17.31	18.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS HUMAN SERVICES						
Program:	CGU	DSS CHILDCARE				
Subfund:	2S CHF CPR	CHILDREN'S FUND-CONTINUING PROJECT				
0923	Manager II	3,931	B	5,018	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
2917	Program Support Analyst	3,403	B	4,137	0.77	1.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
SubFund Total:					6.77	7.00
Program Total:					24.08	25.00
Program:	CGV	WELFARE TO WORK				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	2.00	2.00
1404	Clerk	1,756	B	2,135	9.00	9.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	8.00	8.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
2591	Health Program Coordinator II	2,946	B	3,581	1.00	1.00
2905	Senior Eligibility Worker	1,980	B	3,041	1.00	1.00
2913	Program Specialist	2,772	B	3,369	5.00	5.00
2915	Program Specialist Supervisor	3,208	B	3,899	1.00	1.00
2916	Social Work Specialist	2,772	B	3,369	2.00	2.00
2917	Program Support Analyst	3,403	B	4,137	2.00	2.00
2918	HSA Social Worker	2,038	B	3,132	1.00	1.00
9703	Employment & Training Specialist II	2,058	B	3,226	4.00	4.00
9704	Employment & Training Specialist III	2,719	B	3,304	61.00	61.00
9705	Employment & Training Specialist IV	2,997	B	3,643	10.00	10.00
9706	Employment & Training Specialist V	3,304	B	4,017	3.50	3.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS HUMAN SERVICES						
Program:	CGV	WELFARE TO WORK				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	31.69	30.96
SubFund Total:					154.19	153.46
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	61.39	59.96
SubFund Total:					61.39	59.96
Program Total:					215.58	213.42
Program:	CGW	SF BENEFITS NET				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	9.54	10.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
1404	Clerk	1,756	B	2,135	23.54	24.00
1406	Senior Clerk	1,823	B	2,215	36.00	36.00
1408	Principal Clerk	2,407	B	2,926	4.00	4.00
1426	Senior Clerk Typist	2,004	B	2,435	36.00	36.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
1842	Management Assistant	2,614	B	3,178	1.77	2.00
2905	Senior Eligibility Worker	1,980	B	3,041	391.23	394.00
2907	Eligibility Worker Supervisor	2,772	B	3,369	55.31	56.00
2913	Program Specialist	2,772	B	3,369	32.08	33.00
2914	Social Work Supervisor	2,896	B	3,520	1.00	1.00
2917	Program Support Analyst	3,403	B	4,137	4.77	5.00
2918	HSA Social Worker	2,038	B	3,132	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.53	0.52
SubFund Total:					609.77	615.52
Program Total:					609.77	615.52
Program:	CIF	OFFICE ON AGING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	0.63	0.63
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS HUMAN SERVICES						
Program: CIF OFFICE ON AGING						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0953	Deputy Director III	5,269	B	6,725	1.77	2.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
2320	Registered Nurse	4,479	B	5,884	4.00	4.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2846	Nutritionist	3,047	B	3,703	2.00	2.00
2917	Program Support Analyst	3,403	B	4,137	6.77	7.00
2944	Protective Services Supervisor	3,403	B	4,343	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.08	0.08
SubFund Total:					27.25	27.71
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
SubFund Total:					2.00	2.00
Subfund: 7E GIF GIF ETF-GIFT FUND						
1458	Legal Secretary I	2,564	B	3,117	1.00	1.00
4230	Estate Investigator	2,752	B	3,346	2.00	2.00
8173	Legal Assistant	2,711	B	3,295	1.00	1.00
SubFund Total:					4.00	4.00
Program Total:					33.25	33.71
Program: CIH PUBLIC ADMINISTRATOR						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0931	Manager III	4,238	B	5,408	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1458	Legal Secretary I	2,564	B	3,117	2.00	2.00
1460	Legal Secretary II	2,758	B	3,353	1.00	1.00
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00
4230	Estate Investigator	2,752	B	3,346	5.00	5.00
4231	Senior Estate Investigator	2,960	B	3,597	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS HUMAN SERVICES						
Program:	CIH	PUBLIC ADMINISTRATOR				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8177	Attorney (Civil/Criminal)	4,152	B	7,273	1.00	1.00
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	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				
1404	Clerk	1,756	B	2,135	1.00	1.00
4230	Estate Investigator	2,752	B	3,346	5.00	5.00
4231	Senior Estate Investigator	2,960	B	3,597	1.00	1.00
SubFund Total:					7.00	7.00
Program Total:					7.00	7.00
Program:	CIM	IN HOME SUPPORTIVE SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	3.00	3.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1404	Clerk	1,756	B	2,135	5.00	5.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	7.00	7.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1842	Management Assistant	2,614	B	3,178	0.77	1.00
2904	Human Services Technician	2,124	B	2,582	29.15	31.00
2913	Program Specialist	2,772	B	3,369	5.00	5.00
2914	Social Work Supervisor	2,896	B	3,520	16.54	17.00
2917	Program Support Analyst	3,403	B	4,137	0.77	1.00
2918	HSA Social Worker	2,038	B	3,132	95.38	97.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.68	0.67
SubFund Total:					168.29	172.67
Program Total:					168.29	172.67
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
DSS HUMAN SERVICES						
Program: FAL CHILDREN'S BASELINE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
2904	Human Services Technician	2,124	B	2,582	1.00	1.00
2916	Social Work Specialist	2,772	B	3,369	1.00	1.00
2918	HSA Social Worker	2,038	B	3,132	4.00	4.00
2940	Protective Services Worker	3,027	B	3,862	19.00	19.00
2944	Protective Services Supervisor	3,403	B	4,343	1.00	1.00
SubFund Total:					28.00	28.00
Program Total:					28.00	28.00
Program: FAY TRANSITIONAL-AGED YOUTH BASELINE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
9706	Employment & Training Specialist V	3,304	B	4,017	0.50	0.50
SubFund Total:					0.50	0.50
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	19.05	18.61
SubFund Total:					19.05	18.61
Program Total:					19.55	19.11
DSS Department Total:					2,393.19	2,413.49

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ECD	EMERGENCY MANAGEMENT					
Program:	BIR	EMERGENCY COMMUNICATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	3.00	3.00
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0954	Deputy Director IV	5,991	B	7,647	2.00	2.00
0964	Department Head IV	6,888	B	8,791	1.00	1.00
1022	IS Administrator II	2,847	B	3,460	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	3.00	3.00
1043	IS Engineer-Senior	4,177	B	5,252	0.77	1.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	5.00	5.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	3.00	3.00
1204	Senior Personnel Clerk	2,264	B	2,752	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
8238	Public Safetycommunications Dispatcher	3,041	B	3,696	177.69	180.00
8239	Public SafetyComm Supv	3,418	B	4,155	24.00	24.00
8240	Public Safety Communications Coordinator	3,378	B	4,106	8.00	8.00
8600	Emergency Services Assistant	2,079	B	2,527	1.00	1.00
8603	Emergency Services Coordinator III	3,446	B	4,188	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.35	1.33
SubFund Total:					248.81	251.33
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	2016-2017 FTE	2017-2018 FTE
ECD EMERGENCY MANAGEMENT						
Program: BIR EMERGENCY COMMUNICATIONS						
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
0933	Manager V	4,905	B	6,260	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	0.77	1.00
7368	Senior Communications Systems Technician	4,238	B	5,151	1.00	1.00
SubFund Total:					2.77	3.00
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
2533	Emergency Medical Services Agency Specialia	3,661	B	4,449	1.50	0.00
SubFund Total:					1.50	0.00
Program Total:					253.08	254.33
Program: BIV EMERGENCY SERVICES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0923	Manager II	3,931	B	5,018	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	0.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1806	Senior Statistician	3,346	B	4,067	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
2533	Emergency Medical Services Agency Specialia	3,661	B	4,449	2.50	0.00
8603	Emergency Services Coordinator III	3,446	B	4,188	1.00	1.00
8604	Emergency Services Coordinator IV	4,082	B	4,961	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0:00	0.71	0.70
SubFund Total:					12.21	8.70
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
0931	Manager III	4,238	B	5,408	1.00	1.00
8602	Emergency Services Coordinator II	2,902	B	3,527	2.00	2.00
8603	Emergency Services Coordinator III	3,446	B	4,188	3.00	3.00
8604	Emergency Services Coordinator IV	4,082	B	4,961	1.00	1.00
SubFund Total:					7.00	7.00
Subfund: 2S PPF HLS HOMELAND SECURITY						
0931	Manager III	4,238	B	5,408	4.00	4.00
0932	Manager IV	4,551	B	5,809	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ECD	EMERGENCY MANAGEMENT					
Program:	BIV	EMERGENCY SERVICES				
Subfund:	2S PPF HLS	HOMELAND SECURITY				
0933	Manager V	4,905	B	6,260	1.00	1.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
8601	Emergency Services Coordinator I	2,388	B	2,902	1.00	1.00
8602	Emergency Services Coordinator II	2,902	B	3,527	3.00	3.00
8603	Emergency Services Coordinator III	3,446	B	4,188	1.50	1.50
8604	Emergency Services Coordinator IV	4,082	B	4,961	1.00	1.00
				SubFund Total:	18.50	18.50
				Program Total:	37.71	34.20
			ECD	Department Total:	290.79	288.53

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ECN	ECONOMIC AND WORKFORCE DEVELOPMENT					
Program:	BFS	FILM SERVICES				
Subfund:	2S CRF MFP	MOBED-FILM PROD SP FUND				
0961	Department Head I	4,551	B	5,809	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.16	0.16
				SubFund Total:	4.16	4.16
				Program Total:	4.16	4.16
Program:	BK5	ECONOMIC DEVELOPMENT				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	0.50	0.50
0941	Manager VI	5,269	B	6,725	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	0.20	0.20
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	4.00	3.23
1824	Principal Administrative Analyst	3,836	B	4,662	4.50	4.50
9772	Community Development Specialist	2,693	B	3,273	5.00	4.23
9774	Senior Community Devl Specialist I	3,117	B	3,788	8.77	8.23
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.94	0.92
				SubFund Total:	31.91	29.81
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
1824	Principal Administrative Analyst	3,836	B	4,662	0.50	0.50
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
				SubFund Total:	1.50	1.50
Subfund:	2S CDB GPC	GRANTS; PROJECT; CONTINUING				
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.00	1.00
				SubFund Total:	1.00	1.00
				Program Total:	34.41	32.31
Program:	BK7	OFFICE OF SMALL BUSINESS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0961	Department Head I	4,551	B	5,809	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ECN ECONOMIC AND WORKFORCE DEVELOPMENT						
Program:	BK7	OFFICE OF SMALL BUSINESS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
9772	Community Development Specialist	2,693	B	3,273	0.77	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.07	0.07
SubFund Total:					6.84	7.07
Program Total:					6.84	7.07
Program:	BL1	WORKFORCE TRAINING				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0922	Manager I	3,661	B	4,672	0.75	0.75
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.77	2.00
2978	Contract Compliance Officer II	4,218	B	5,126	1.00	1.00
2992	Contract Compliance Officer I	3,217	B	3,910	7.00	6.23
9704	Employment & Training Specialist III	2,719	B	3,304	5.00	5.00
9705	Employment & Training Specialist IV	2,997	B	3,643	1.00	1.00
9706	Employment & Training Specialist V	3,304	B	4,017	3.77	3.23
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	4.25	4.25
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.44	0.43
SubFund Total:					29.98	28.89
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
2992	Contract Compliance Officer I	3,217	B	3,910	1.00	1.00
9704	Employment & Training Specialist III	2,719	B	3,304	2.00	2.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	3.00	3.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	3.00	3.00
SubFund Total:					9.00	9.00
Subfund:	2S CDB GPC	GRANTS; PROJECT; CONTINUING				
0922	Manager I	3,661	B	4,672	1.25	1.25
0923	Manager II	3,931	B	5,018	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ECN	ECONOMIC AND WORKFORCE DEVELOPMENT					
Program:	BL1	WORKFORCE TRAINING				
Subfund:	2S CDB GPC	GRANTS; PROJECT; CONTINUING				
0931	Manager III	4,238	B	5,408	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	0.77	1.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	7.52	7.75
9775	Senior Community Devl Specialist II	3,696	B	4,492	4.00	4.00
				SubFund Total:	18.54	19.00
				Program Total:	57.52	56.89
Program:	BL2	FINANCE AND ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	4.00	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
				SubFund Total:	15.00	15.00
				Program Total:	15.00	15.00
Program:	BL3	JOINT DEVELOPMENT				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0922	Manager I	3,661	B	4,672	1.77	2.00
0932	Manager IV	4,551	B	5,809	1.50	1.50
0942	Manager VII	5,636	B	7,193	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	0.80	0.80
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ECN	ECONOMIC AND WORKFORCE DEVELOPMENT					
Program:	BL3		JOINT DEVELOPMENT			
Subfund:	1G AGF AAP		GF-ANNUAL PROJECT			
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.34	0.33
			SubFund Total:		10.41	10.63
			Program Total:		10.41	10.63
			ECN Department Total:		128.34	126.06

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ENV ENVIRONMENT						
Program: BA1 URBAN FORESTRY						
Subfund: 2S ENV ANP ENV-OPERATING-NON-PROJECT FUND						
1543	Secretary, Commission on the Environment	3,313	B	4,028	0.10	0.10
5638	Environmental Assistant	2,354	B	2,862	0.67	0.67
SubFund Total:					0.77	0.77
Program Total:					0.77	0.77
Program: CIG ENVIRONMENT						
Subfund: 2S ENV ANP ENV-OPERATING-NON-PROJECT FUND						
0952	Deputy Director II	4,238	B	5,408	0.45	0.45
0962	Department Head II	5,636	B	7,193	0.45	0.45
1023	IS Administrator III	3,460	B	4,206	0.45	0.45
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	0.45	0.45
1310	Public Relations Assistant	1,980	B	2,407	0.45	0.45
1543	Secretary, Commission on the Environment	3,313	B	4,028	0.45	0.45
1632	Senior Account Clerk	2,183	B	2,654	0.45	0.45
1822	Administrative Analyst	2,841	B	3,453	0.05	0.05
1823	Senior Administrative Analyst	3,313	B	4,028	0.90	0.90
1824	Principal Administrative Analyst	3,836	B	4,662	0.45	0.45
1840	Junior Management Assistant	2,303	B	2,800	0.45	0.45
1844	Senior Management Assistant	2,997	B	3,643	0.45	0.45
5640	Environmental Specialist	2,862	B	3,479	0.70	0.70
5642	Senior Environmental Specialist	3,327	B	4,044	0.45	0.45
5644	Principal Environmental Specialist	3,799	B	4,617	0.19	0.19
SubFund Total:					6.79	6.79
Subfund: 2S PWF SWN SOLID WASTE NON-PROJECT						
0952	Deputy Director II	4,238	B	5,408	0.55	0.55
0962	Department Head II	5,636	B	7,193	0.55	0.55
1023	IS Administrator III	3,460	B	4,206	0.55	0.55
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	0.55	0.55
1310	Public Relations Assistant	1,980	B	2,407	0.55	0.55
1543	Secretary, Commission on the Environment	3,313	B	4,028	0.45	0.45
1632	Senior Account Clerk	2,183	B	2,654	0.55	0.55
1822	Administrative Analyst	2,841	B	3,453	0.05	0.05

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ENV ENVIRONMENT						
Program: CIG ENVIRONMENT						
Subfund: 2S PWF SWN SOLID WASTE NON-PROJECT						
1823	Senior Administrative Analyst	3,313	B	4,028	1.10	1.10
1824	Principal Administrative Analyst	3,836	B	4,662	0.55	0.55
1840	Junior Management Assistant	2,303	B	2,800	0.55	0.55
1844	Senior Management Assistant	2,997	B	3,643	0.55	0.55
5640	Environmental Specialist	2,862	B	3,479	0.30	0.30
5642	Senior Environmental Specialist	3,327	B	4,044	0.45	0.45
5644	Principal Environmental Specialist	3,799	B	4,617	0.23	0.23
SubFund Total:					7.53	7.53
Program Total:					14.32	14.32
Program: CIO CLEAN AIR						
Subfund: 2S ENV ANP ENV-OPERATING-NON-PROJECT FUND						
5638	Environmental Assistant	2,354	B	2,862	2.38	2.38
5640	Environmental Specialist	2,862	B	3,479	0.42	0.42
5642	Senior Environmental Specialist	3,327	B	4,044	0.76	0.76
5644	Principal Environmental Specialist	3,799	B	4,617	1.20	1.20
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	0.64	0.64
SubFund Total:					5.40	5.40
Subfund: 2S ENV CPR ENV-CONTINUING PROJECTS						
5640	Environmental Specialist	2,862	B	3,479	0.30	0.30
5642	Senior Environmental Specialist	3,327	B	4,044	0.13	0.13
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	0.19	0.19
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.60	1.56
SubFund Total:					2.22	2.18
Subfund: 2S ENV GNC GRANTS; NON-PROJECT; CONTINUING						
5640	Environmental Specialist	2,862	B	3,479	0.28	0.28
5642	Senior Environmental Specialist	3,327	B	4,044	0.11	0.11
5644	Principal Environmental Specialist	3,799	B	4,617	0.20	0.20
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	0.17	0.17
SubFund Total:					0.76	0.76
Program Total:					8.38	8.34
Program: CIP CLIMATE CHANGE/ENERGY						

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ENV ENVIRONMENT						
Program: CIP CLIMATE CHANGE/ENERGY						
Subfund: 2S ENV ANP ENV-OPERATING-NON-PROJECT FUND						
5638	Environmental Assistant	2,354	B	2,862	0.82	0.82
5642	Senior Environmental Specialist	3,327	B	4,044	0.30	0.30
5644	Principal Environmental Specialist	3,799	B	4,617	0.84	0.84
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	1.00	1.00
SubFund Total:					2.96	2.96
Subfund: 2S ENV CPR ENV-CONTINUING PROJECTS						
5642	Senior Environmental Specialist	3,327	B	4,044	0.10	0.10
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
SubFund Total:					0.20	0.20
Subfund: 2S ENV GNC GRANTS; NON-PROJECT; CONTINUING						
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	0.90	0.90
5207	Associate Engineer	3,799	B	4,617	1.00	1.00
5638	Environmental Assistant	2,354	B	2,862	1.00	1.00
5640	Environmental Specialist	2,862	B	3,479	6.65	6.65
5642	Senior Environmental Specialist	3,327	B	4,044	5.20	5.20
5644	Principal Environmental Specialist	3,799	B	4,617	0.60	0.60
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	1.99	1.99
SubFund Total:					18.34	18.34
Subfund: 2S PWF SWN SOLID WASTE NON-PROJECT						
5638	Environmental Assistant	2,354	B	2,862	1.18	1.18
5644	Principal Environmental Specialist	3,799	B	4,617	0.94	0.94
SubFund Total:					2.12	2.12
Program Total:					23.62	23.62
Program: CIQ ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT						
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
5642	Senior Environmental Specialist	3,327	B	4,044	0.40	0.40
5644	Principal Environmental Specialist	3,799	B	4,617	0.20	0.20
SubFund Total:					0.60	0.60
Subfund: 2S ENV GNC GRANTS; NON-PROJECT; CONTINUING						
5644	Principal Environmental Specialist	3,799	B	4,617	0.10	0.10

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ENV ENVIRONMENT						
Program:	CIQ	ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT				
Subfund:	2S ENV GNC	GRANTS; NON-PROJECT; CONTINUING				
SubFund Total:					0.10	0.10
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT				
5640	Environmental Specialist	2,862	B	3,479	0.35	0.35
5642	Senior Environmental Specialist	3,327	B	4,044	0.60	0.60
5644	Principal Environmental Specialist	3,799	B	4,617	0.60	0.60
SubFund Total:					1.55	1.55
Program Total:					2.25	2.25
Program:	CIR	GREEN BUILDING				
Subfund:	2S ENV ANP	ENV-OPERATING-NON-PROJECT FUND				
5642	Senior Environmental Specialist	3,327	B	4,044	1.90	1.90
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	0.50	0.50
SubFund Total:					2.40	2.40
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT				
5642	Senior Environmental Specialist	3,327	B	4,044	1.61	1.61
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	0.50	0.50
SubFund Total:					2.11	2.11
Program Total:					4.51	4.51
Program:	CIS	RECYCLING				
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT				
5638	Environmental Assistant	2,354	B	2,862	5.00	5.00
5640	Environmental Specialist	2,862	B	3,479	1.00	1.00
5642	Senior Environmental Specialist	3,327	B	4,044	3.01	3.01
5644	Principal Environmental Specialist	3,799	B	4,617	1.00	1.00
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	3.00	3.00
SubFund Total:					13.01	13.01
Subfund:	2S PWF SWP	SOLID WASTE PROJECTS				
0923	Manager II	3,931	B	5,018	1.00	1.00
5638	Environmental Assistant	2,354	B	2,862	5.11	5.11
5640	Environmental Specialist	2,862	B	3,479	3.80	3.80
5642	Senior Environmental Specialist	3,327	B	4,044	2.64	2.64

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 Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ENV ENVIRONMENT						
Program: CIS RECYCLING						
Subfund: 2S PWF SWP SOLID WASTE PROJECTS						
5644	Principal Environmental Specialist	3,799	B	4,617	0.70	0.70
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.56	0.55
SubFund Total:					16.81	16.80
Program Total:					29.82	29.81
Program: CIT TOXICS						
Subfund: 2S ENV ANP ENV-OPERATING-NON-PROJECT FUND						
5638	Environmental Assistant	2,354	B	2,862	0.33	0.33
5642	Senior Environmental Specialist	3,327	B	4,044	0.31	0.31
5644	Principal Environmental Specialist	3,799	B	4,617	0.03	0.03
SubFund Total:					0.67	0.67
Subfund: 2S ENV GNC GRANTS; NON-PROJECT; CONTINUING						
5640	Environmental Specialist	2,862	B	3,479	0.75	0.75
5642	Senior Environmental Specialist	3,327	B	4,044	0.11	0.11
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.19	1.16
SubFund Total:					2.05	2.02
Subfund: 2S PWF SWN SOLID WASTE NON-PROJECT						
5638	Environmental Assistant	2,354	B	2,862	2.00	2.00
5640	Environmental Specialist	2,862	B	3,479	0.25	0.25
5642	Senior Environmental Specialist	3,327	B	4,044	2.58	2.58
5644	Principal Environmental Specialist	3,799	B	4,617	0.98	0.98
9922	Public Service Aide - Associate To Profe	1,631	B	1,631	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.36
SubFund Total:					9.17	9.17
Program Total:					11.89	11.86
Program: CIU ENVIRONMENT-OUTREACH						
Subfund: 2S ENV ANP ENV-OPERATING-NON-PROJECT FUND						
5642	Senior Environmental Specialist	3,327	B	4,044	0.11	0.11
SubFund Total:					0.11	0.11
Subfund: 2S ENV GNC GRANTS; NON-PROJECT; CONTINUING						
5638	Environmental Assistant	2,354	B	2,862	0.51	0.51

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ENV ENVIRONMENT						
Program:	CIU	ENVIRONMENT-OUTREACH				
Subfund:	2S ENV GNC	GRANTS; NON-PROJECT; CONTINUING				
5640	Environmental Specialist	2,862	B	3,479	0.20	0.20
5642	Senior Environmental Specialist	3,327	B	4,044	0.25	0.25
5644	Principal Environmental Specialist	3,799	B	4,617	0.10	0.10
SubFund Total:					1.06	1.06
Program Total:					1.17	1.17
Program:	CIY	BIO-DIVERSITY				
Subfund:	2S ENV ANP	ENV-OPERATING-NON-PROJECT FUND				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.95	0.92
SubFund Total:					0.95	0.92
Program Total:					0.95	0.92
ENV Department Total:					97.68	97.57

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
ETH	ETHICS COMMISSION					
Program:	FET	ETHICS COMMISSION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0961	Department Head I	4,551	B	5,809	1.00	1.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	0.00	1.00
1052	IS Business Analyst	3,041	B	3,825	0.77	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	5.54	6.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.77	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.84	0.82
				SubFund Total:	21.92	22.82
				Program Total:	21.92	22.82
Program:	FFF	ELECTION CAMPAIGN FUND				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1052	IS Business Analyst	3,041	B	3,825	0.77	1.00
1822	Administrative Analyst	2,841	B	3,453	0.77	1.00
				SubFund Total:	1.54	2.00
				Program Total:	1.54	2.00
	ETH			Department Total:	23.46	24.82

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
FAM FINE ARTS MUSEUM						
Program:	EEB	ADMISSIONS				
Subfund:	2S CRF RPD	MUSEUMS ADMISSION FUND				
3302	Admission Attendant	1,562	B	1,895	10.01	10.01
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.43	3.21
SubFund Total:					13.44	13.22
Program Total:					13.44	13.22
Program:	EEC	OPER & MAINT OF MUSEUMS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
3525	Chief Preparator	2,685	B	3,263	1.00	1.00
3546	Curator IV	3,387	B	4,117	1.00	1.00
3554	Associate Museum Registrar	1,923	B	2,337	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	5.77	6.00
7335	Senior Stationary Engineer	3,802	B	3,802	2.00	2.00
8202	Security Guard	1,686	B	2,048	22.50	22.50
8226	Museum Guard	2,048	B	2,490	55.55	55.55
8228	Museum Security Supervisor	2,281	B	2,772	6.00	6.00
8229	Manager of Museum Security Services	2,693	B	3,273	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.99	1.93
SubFund Total:					107.81	107.98
Program Total:					107.81	107.98
FAM Department Total:					121.25	121.20

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
FIR	FIRE DEPARTMENT					
Program:	AAD	ADMINISTRATION & SUPPORT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0140	Chief Of Department, (Fire Department)	11,734	B	11,734	1.00	1.00
0150	Deputy Chief Of Department, (Fire Depart	10,128	B	10,128	1.00	1.00
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	3.00	3.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1070	IS Project Director	4,493	B	5,651	0.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	4.00	4.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1804	Statistician	2,621	B	3,187	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	5.00	5.00
1934	Storekeeper	1,923	B	2,337	3.00	3.00
1936	Senior Storekeeper	2,048	B	2,490	4.00	4.00
1942	Assistant Materials Coordinator	3,234	B	3,931	1.00	1.00
2112	Medical Records Technician	2,326	B	2,827	1.00	1.00
2232	Senior Physician Specialist	6,729	B	9,301	0.15	0.15
2233	Supervising Physician Specialist	7,243	B	10,003	1.00	1.00
2328	Nurse Practitioner	5,549	B	7,855	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
FIR FIRE DEPARTMENT						
Program:	AAD	ADMINISTRATION & SUPPORT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
7335	Senior Stationary Engineer	3,802	B	3,802	1.00	1.00
9251	Public Relations Manager	4,145	B	5,039	1.00	1.00
H002	Firefighter	2,824	B	4,358	13.00	13.00
H020	Lieutenant, (Fire Department)	5,064	B	5,064	4.00	4.00
H030	Captain, (Fire Department)	5,782	B	5,782	2.00	2.00
H033	EMS Captain	5,782	B	5,782	2.00	2.00
H040	Battalion Chief, (Fire Department)	6,940	B	6,940	1.00	1.00
H051	Assistant Deputy Chief II	8,950	B	8,950	1.00	1.00
SubFund Total:					73.15	74.15
Program Total:					73.15	74.15
Program:	AEC	FIRE SUPPRESSION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0150	Deputy Chief Of Department, (Fire Depart	10,128	B	10,128	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
H001	Fire Rescue Paramedic	3,943	B	4,796	4.00	4.00
H002	Firefighter	2,824	B	4,358	853.54	853.54
H003	EMT/Paramedic/Firefighter	2,587	B	5,036	362.20	362.20
H010	Incident Support Specialist	4,747	B	4,747	21.50	21.50
H020	Lieutenant, (Fire Department)	5,064	B	5,064	187.17	187.17
H030	Captain, (Fire Department)	5,782	B	5,782	74.00	74.00
H033	EMS Captain	5,782	B	5,782	26.20	26.20
H040	Battalion Chief, (Fire Department)	6,940	B	6,940	37.80	37.80
H043	EMS Section Chief	6,940	B	6,940	2.00	2.00
H050	Assistant Chief Of Department, (Fire Dep	8,021	B	8,021	7.50	7.50
H053	Emergency Medical Services Chief	8,950	B	8,950	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.62	6.60
SubFund Total:					1,586.53	1,586.51
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
5215	Fire Protection Engineer	4,561	B	5,544	1.00	1.00
6281	Fire Safety Inspector II	5,224	B	5,224	1.00	1.00
H002	Firefighter	2,824	B	4,358	68.00	68.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
FIR	FIRE DEPARTMENT					
Program:	AEC					
	FIRE SUPPRESSION					
Subfund:	5A AAA AAA					
	SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
H003	EMT/Paramedic/Firefighter	2,587	B	5,036	13.31	14.00
H004	Inspector, Bur Of Fire Prevention & Publ	5,224	B	5,224	2.00	2.00
H020	Lieutenant, (Fire Department)	5,064	B	5,064	10.00	10.00
H022	Lt, Bureau Of Fire Prevention & Public S	5,717	B	5,717	2.00	2.00
H030	Captain, (Fire Department)	5,782	B	5,782	4.00	4.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,529	B	6,529	2.00	2.00
H033	EMS Captain	5,782	B	5,782	3.00	3.00
H039	Captain, Division Of Training	6,939	B	6,939	1.00	1.00
H040	Battalion Chief, (Fire Department)	6,940	B	6,940	3.00	3.00
H051	Assistant Deputy Chief II	8,950	B	8,950	1.00	1.00
	SubFund Total:				111.31	112.00
Subfund:	5P AAA AAA					
	PORT-OPERATING-NON-PROJ-CONTROLLED FD					
6281	Fire Safety Inspector II	5,224	B	5,224	1.00	1.00
H020	Lieutenant, (Fire Department)	5,064	B	5,064	2.00	2.00
H030	Captain, (Fire Department)	5,782	B	5,782	1.00	1.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,529	B	6,529	1.00	1.00
H110	Marine Engineer Of Fire Boats	5,782	B	5,782	3.00	3.00
H120	Pilot Of Fire Boats	5,782	B	5,782	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.92	1.91
	SubFund Total:				12.92	12.91
	Program Total:				1,710.76	1,711.42
Program:	AEH					
	WORK ORDER SERVICES					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
5277	Planner I	2,388	B	2,902	1.00	1.00
H020	Lieutenant, (Fire Department)	5,064	B	5,064	1.00	1.00
H051	Assistant Deputy Chief II	8,950	B	8,950	1.00	1.00
	SubFund Total:				3.00	3.00
Subfund:	1G AGF WOF					
	GENERAL FUND WORK ORDER FUND					
5215	Fire Protection Engineer	4,561	B	5,544	0.77	1.00
	SubFund Total:				0.77	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
FIR FIRE DEPARTMENT						
Program:	AEH	WORK ORDER SERVICES				
				Program Total:	3.77	4.00
Program:	AGE	FIRE GENERAL				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1070	IS Project Director	4,493	B	5,651	1.00	0.00
				SubFund Total:	1.00	0.00
				Program Total:	1.00	0.00
Program:	AKI	GRANT SERVICES				
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
H002	Firefighter	2,824	B	4,358	36.00	36.00
				SubFund Total:	36.00	36.00
				Program Total:	36.00	36.00
Program:	API	PREVENTION & INVESTIGATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	2.77	3.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	3.00	3.00
1822	Administrative Analyst	2,841	B	3,453	0.77	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
5215	Fire Protection Engineer	4,561	B	5,544	4.77	5.00
6281	Fire Safety Inspector II	5,224	B	5,224	9.00	9.00
H004	Inspector, Bur Of Fire Prevention & Publ	5,224	B	5,224	38.39	40.00
H006	Investigator, Bureau Of Fire Investigati	5,224	B	5,224	11.77	12.00
H022	Lt, Bureau Of Fire Prevention & Public S	5,717	B	5,717	9.00	9.00
H024	Lieutenant, Bureau Of Fire Investigation	5,717	B	5,717	1.00	1.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,529	B	6,529	4.77	5.00
H042	Assistant Fire Marshal	6,940	B	6,940	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
FIR FIRE DEPARTMENT						
Program:	API	PREVENTION & INVESTIGATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
H051	Assistant Deputy Chief II	8,950	B	8,950	1.00	1.00
SubFund Total:					93.24	96.00
Program Total:					93.24	96.00
Program:	ATR	TRAINING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
H020	Lieutenant, (Fire Department)	5,064	B	5,064	1.00	1.00
H028	Lieutenant, Division Of Training	5,781	B	5,781	7.00	7.00
H033	EMS Captain	5,782	B	5,782	5.00	5.00
H039	Captain, Division Of Training	6,939	B	6,939	3.00	3.00
H043	EMS Section Chief	6,940	B	6,940	1.00	1.00
H051	Assistant Deputy Chief II	8,950	B	8,950	1.00	1.00
SubFund Total:					20.00	20.00
Program Total:					20.00	20.00
Program:	BAW	CITY CAPITAL PROJECTS				
Subfund:	3C XCF 10B	2010 EARTHQK SAFETY&EMER RESP-2ND S2012A				
H020	Lieutenant, (Fire Department)	5,064	B	5,064	1.00	1.00
H030	Captain, (Fire Department)	5,782	B	5,782	1.00	1.00
SubFund Total:					2.00	2.00
Program Total:					2.00	2.00
FIR Department Total:					1,939.92	1,943.57

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HOM HOMELESSNESS AND SUPPORTIVE HOUSING						
Program: CMN		ADMINISTRATION & MANAGEMENT				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1202	Personnel Clerk	1,955	B	2,377	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.77	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	4.00	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	4.31	5.00
1842	Management Assistant	2,614	B	3,178	1.77	2.00
7333	Apprentice Stationary Engineer	2,181	B	3,187	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	2.00	2.00
SubFund Total:					28.85	30.00
Program Total:					28.85	30.00
Program: COT		OUTREACH & PREVENTION				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
2586	Health Worker II	1,994	B	2,424	8.00	8.00
2593	Health Program Coordinator III	3,295	B	4,006	1.00	1.00
2907	Eligibility Worker Supervisor	2,772	B	3,369	1.00	1.00
2920	Medical Social Worker	3,027	B	3,679	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	1.00	1.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	2.00	2.00
SubFund Total:					14.00	14.00
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
2931	Marriage, Family And Child Counselor	3,027	B	3,679	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					15.00	15.00
Program: CSH		SHELTER & HOUSING				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HOM HOMELESSNESS AND SUPPORTIVE HOUSING						
Program: CSH SHELTER & HOUSING						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	4.00	4.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
2119	Health Care Analyst	2,890	B	3,513	1.00	1.00
2587	Health Worker III	2,183	B	2,654	14.00	14.00
2593	Health Program Coordinator III	3,295	B	4,006	1.00	1.00
2905	Senior Eligibility Worker	1,980	B	3,041	3.00	3.00
2917	Program Support Analyst	3,403	B	4,137	8.00	11.00
2918	HSA Social Worker	2,038	B	3,132	6.00	6.00
2920	Medical Social Worker	3,027	B	3,679	1.00	1.00
2930	Psychiatric Social Worker	3,027	B	3,679	4.00	4.00
2932	Senior Psychiatric Social Worker	3,162	B	3,844	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.35	6.66
SubFund Total:					56.35	61.66
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
2818	Health Program Planner	2,969	B	3,608	1.00	1.00
SubFund Total:					1.00	1.00
Subfund: 2S HWF GNC GRANTS; NON-PROJECT; CONTINUING						
1632	Senior Account Clerk	2,183	B	2,654	3.00	3.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
2905	Senior Eligibility Worker	1,980	B	3,041	4.00	4.00
2935	Senior Marriage, Family & Child Counselor	3,162	B	3,844	1.00	1.00
SubFund Total:					10.00	10.00
Program Total:					67.35	72.66
Program: FAY TRANSITIONAL-AGED YOUTH BASELINE						

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HOM HOMELESSNESS AND SUPPORTIVE HOUSING						
Program:	FAY	TRANSITIONAL-AGED YOUTH BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2917	Program Support Analyst	3,403	B	4,137	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					1.00	1.00
HOM Department Total:					112.20	118.66

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HRC HUMAN RIGHTS COMMISSION						
Program:	CAD	HUMAN RIGHTS COMMISSION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0962	Department Head II	5,636	B	7,193	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.77	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
2991	Coordinator, Human Rights Commission	3,589	B	4,362	4.00	4.00
2992	Contract Compliance Officer I	3,217	B	3,910	1.00	1.00
2996	Rep, Human Rights Commission	2,953	B	3,589	3.77	4.00
SubFund Total:					13.54	14.00
Program Total:					13.54	14.00
HRC Department Total:					13.54	14.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HRD HUMAN RESOURCES						
Program: FAR WORKFORCE DEVELOPMENT						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0923	Manager II	3,931	B	5,018	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1232	Training Officer	2,989	B	3,633	1.77	2.00
1250	Recruiter	3,460	B	4,206	2.00	2.00
1280	Employee Relations Representative	2,989	B	4,206	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.36	1.33
SubFund Total:					8.13	8.33
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
0922	Manager I	3,661	B	4,672	9.00	9.00
1230	Instructional Designer	3,295	B	4,006	1.00	1.00
1232	Training Officer	2,989	B	3,633	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
SubFund Total:					14.00	14.00
Subfund: 2S GSF GNC GRANTS; NON-PROJECT; CONTINUING						
1367	Special Assistant VIII	2,660	B	3,234	0.77	1.00
SubFund Total:					0.77	1.00
Program Total:					22.90	23.33
Program: FC4 EMPLOYEE RELATIONS						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1280	Employee Relations Representative	2,989	B	4,206	4.00	4.00
1282	Manager, Employee Relations Division	4,551	B	5,809	1.00	1.00
1283	Director, Employee Relations Division	5,991	B	7,647	1.00	1.00
SubFund Total:					6.00	6.00
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
1280	Employee Relations Representative	2,989	B	4,206	2.00	1.00
1281	Senior Employee Relations Representative	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.64	2.07
SubFund Total:					12.64	5.07
Program Total:					18.64	11.07
Program: FC5 RECRUIT/ ASSESS/ CLIENT SERVICES						

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HRD HUMAN RESOURCES						
Program:	FC5	RECRUIT/ ASSESS/ CLIENT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
1202	Personnel Clerk	1,955	B	2,377	5.00	5.00
1203	Personnel Technician	2,371	B	2,882	1.00	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	3.00	3.00
1241	Personnel Analyst	2,449	B	3,604	3.00	3.00
1244	Senior Personnel Analyst	3,460	B	4,206	19.00	19.00
1246	Principal Personnel Analyst	4,106	B	4,991	3.00	3.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.46	2.01
SubFund Total:					44.46	44.01
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1244	Senior Personnel Analyst	3,460	B	4,206	1.77	2.00
1249	Personnel Trainee	2,332	B	2,449	10.00	10.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.98	0.00
SubFund Total:					15.75	14.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1244	Senior Personnel Analyst	3,460	B	4,206	4.00	4.00
SubFund Total:					4.00	4.00
Program Total:					64.21	62.01
Program:	FC8	EQUAL EMPLOYMENT OPPORTUNITY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	0.77	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1202	Personnel Clerk	1,955	B	2,377	0.77	1.00
1231	EEO Programs Senior Specialist	3,668	B	4,458	10.27	11.00
1233	Equal Employment Opportunity Programs Sp	2,896	B	3,520	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HRD HUMAN RESOURCES						
Program: FC8 EQUAL EMPLOYMENT OPPORTUNITY						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
SubFund Total:					17.81	19.00
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
0923	Manager II	3,931	B	5,018	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
SubFund Total:					2.00	2.00
Program Total:					19.81	21.00
Program: FCW ADMINISTRATION						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0923	Manager II	3,931	B	5,018	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1232	Training Officer	2,989	B	3,633	0.77	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	2.00	2.00
1293	Human Resources Director	6,888	B	8,791	1.00	1.00
1362	Special Assistant III	1,853	B	2,252	17.00	17.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
SubFund Total:					29.77	30.00
Program Total:					29.77	30.00
Program: FDE WORKERS COMPENSATION						
Subfund: 2S GSF AAA WORKERS' COMPENSATION FUND						
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HRD HUMAN RESOURCES						
Program:	FDE	WORKERS COMPENSATION				
Subfund:	2S GSF AAA	WORKERS' COMPENSATION FUND				
1209	Benefits Technician	2,069	B	2,514	7.00	7.00
1404	Clerk	1,756	B	2,135	4.00	4.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1636	Health Care Billing Clerk II	2,314	B	2,813	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
6130	Safety Analyst	3,851	B	4,681	0.77	1.00
8141	Worker's Compensation Adjuster	2,841	B	3,453	26.00	26.00
8165	Worker's Compensation Supervisor I	3,608	B	4,385	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.65	0.64
SubFund Total:					58.42	58.64
Program Total:					58.42	58.64
Program:	FH1	CLASS AND COMPENSATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1280	Employee Relations Representative	2,989	B	4,206	2.00	2.00
1282	Manager, Employee Relations Division	4,551	B	5,809	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
HRD Department Total:					216.75	209.05

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HSS HEALTH SERVICE SYSTEM						
Program:	FEE	HEALTH SERVICE SYSTEM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	3.00	3.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0963	Department Head III	5,991	B	7,647	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	0.87	0.87
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	1.00	1.00
1209	Benefits Technician	2,069	B	2,514	3.00	3.00
1210	Benefits Analyst	2,454	B	2,983	14.00	14.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1802	Research Assistant	2,348	B	2,855	1.00	1.00
1813	Senior Benefits Analyst	2,969	B	3,608	4.00	4.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1827	Administrative Services Manager	3,346	B	4,067	1.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	2.00	2.00
2594	Employee Assistance Counselor	3,027	B	3,679	2.00	2.00
2595	Senior Employee Assistance Counselor	3,162	B	3,844	1.00	1.00
2820	Senior Health Program Planner	3,436	B	4,176	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.12	0.12
SubFund Total:					52.99	52.99
Subfund:	7Q HSS ADM	HSS ADMINISTRATION GF SUPPORT FD				
0923	Manager II	3,931	B	5,018	2.00	2.00
1053	IS Business Analyst-Senior	3,520	B	4,428	0.13	0.13
2822	Health Educator	3,047	B	3,703	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
HSS	HEALTH SERVICE SYSTEM					
Program:	FEE		HEALTH SERVICE SYSTEM			
Subfund:	7Q HSS ADM		HSS ADMINISTRATION GF SUPPORT FD			
			SubFund Total:		3.13	3.13
			Program Total:		56.12	56.12
			HSS Department Total:		56.12	56.12

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
JUV JUVENILE PROBATION						
Program:	AKC	PROBATION SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	4.00	4.00
1430	Transcriber Typist	2,004	B	2,435	2.00	2.00
1444	Secretary I	1,909	B	2,319	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
2910	Social Worker	2,247	B	2,732	2.00	2.00
8414	Sprv Probation Officer, Juvenile Court	3,608	B	4,385	7.00	7.00
8416	Director, Probation Services	3,661	B	4,672	1.00	1.00
8444	Deputy Probation Officer	2,425	B	3,933	32.10	32.10
8530	Deputy Probation Officer (SFERS)	2,425	B	3,933	1.00	1.00
8532	Sprv Prob Ofc, Juv Crt (SFERS)	3,608	B	4,385	1.00	1.00
8540	Sr Sprv Prob Ofc, Juv Prb (SFERS)	3,966	B	4,821	1.00	1.00
SubFund Total:					55.10	55.10
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0922	Manager I	3,661	B	4,672	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
2910	Social Worker	2,247	B	2,732	1.00	1.00
8444	Deputy Probation Officer	2,425	B	3,933	21.90	21.90
SubFund Total:					24.90	24.90
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
8321	Counselor, Log Cabin Ranch	2,424	B	2,946	4.00	4.00
8322	Senior Counselor, Juvenile Hall	2,918	B	3,547	1.00	1.00
8326	Assistant Director, Log Cabin Ranch	2,896	B	3,520	1.00	1.00
8444	Deputy Probation Officer	2,425	B	3,933	1.00	1.00
8564	Counselor, Log Cabin Ranch (SFERS)	2,424	B	2,946	1.00	1.00
9708	Employment & Training Specialist VI	3,921	B	4,766	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.10	1.08
SubFund Total:					10.10	10.08
Program Total:					90.10	90.08
Program:	AKE	JUVENILE HALL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
JUV JUVENILE PROBATION						
Program: AKE JUVENILE HALL						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1444	Secretary I	1,909	B	2,319	2.00	2.00
2604	Food Service Worker	1,592	B	2,028	6.00	6.00
2620	Food Service Manager Administrator	2,732	B	3,320	1.00	1.00
2654	Cook	2,130	B	2,589	4.00	4.00
2708	Custodian	1,835	B	2,230	1.00	1.00
2770	Senior Laundry Worker	1,782	B	2,166	2.00	2.00
8318	Counselor II	2,711	B	3,295	8.00	8.00
8320	Counselor, Juvenile Hall	2,252	B	2,737	62.25	62.25
8322	Senior Counselor, Juvenile Hall	2,918	B	3,547	11.00	11.00
8324	Supervising Counselor, Juvenile Court	3,005	B	3,653	1.00	1.00
8562	Counselor, Juvenile Hall (SFERS)	2,252	B	2,737	13.00	13.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.83	6.67
SubFund Total:					120.08	119.92
Program Total:					120.08	119.92
Program: AKF LOG CABIN RANCH						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1444	Secretary I	1,909	B	2,319	1.00	1.00
2654	Cook	2,130	B	2,589	2.00	2.00
7341	Stationary Engineer, Water Treatment Pla	3,699	B	3,699	1.00	1.00
7524	Institution Utility Worker	1,752	B	2,130	1.00	1.00
8321	Counselor, Log Cabin Ranch	2,424	B	2,946	11.00	11.00
8322	Senior Counselor, Juvenile Hall	2,918	B	3,547	3.00	3.00
8564	Counselor, Log Cabin Ranch (SFERS)	2,424	B	2,946	2.00	2.00
8576	Dir, Log Cabin Ranch (SFERS)	3,661	B	4,672	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.85	0.83
SubFund Total:					22.85	22.83
Program Total:					22.85	22.83
Program: ASC ADMINISTRATION						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0931	Manager III	4,238	B	5,408	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0963	Department Head III	5,991	B	7,647	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
JUV JUVENILE PROBATION						
Program:	ASC	ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1024	IS Administrator-Supervisor	3,724	B	4,527	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	2.00	2.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1549	Secretary, Juvenile Probation Commission	2,596	B	3,155	0.50	0.50
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1936	Senior Storekeeper	2,048	B	2,490	1.00	1.00
2708	Custodian	1,835	B	2,230	4.00	4.00
2716	Custodial Assistant Supervisor	2,019	B	2,454	1.00	1.00
4321	Cashier II	1,955	B	2,377	1.00	1.00
6138	Industrial Hygienist	3,851	B	4,681	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	7.00	7.00
7524	Institution Utility Worker	1,752	B	2,130	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.30	0.29
SubFund Total:					43.80	43.79
Program Total:					43.80	43.79
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1444	Secretary I	1,909	B	2,319	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
9706	Employment & Training Specialist V	3,304	B	4,017	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
JUV	JUVENILE PROBATION					
	Program: FAL CHILDREN'S BASELINE					
	Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED					
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
				SubFund Total:	4.00	4.00
				Program Total:	4.00	4.00
			JUV	Department Total:	280.83	280.62

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LIB	PUBLIC LIBRARY					
Program:	EEF	MAIN PROGRAM				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0922	Manager I	3,661	B	4,672	0.77	1.00
0923	Manager II	3,931	B	5,018	0.77	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1436	Braillist	1,918	B	2,332	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
2595	Senior Employee Assistance Counselor	3,162	B	3,844	0.50	1.00
3602	Library Page	1,634	B	1,985	52.50	52.50
3610	Library Assistant	2,004	B	2,435	17.00	17.00
3616	Library Technical Assistant I	2,360	B	2,868	24.00	24.00
3618	Library Technical Assistant II	2,564	B	3,117	11.00	11.00
3630	Librarian I	2,745	B	3,337	48.00	48.50
3632	Librarian II	3,041	B	3,696	15.00	15.00
3634	Librarian III	3,353	B	4,075	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.25	1.22
				SubFund Total:	179.79	181.22
				Program Total:	179.79	181.22
Program:	EEG	BRANCH PROGRAM				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0923	Manager II	3,931	B	5,018	0.77	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
2708	Custodian	1,835	B	2,230	1.54	2.00
3602	Library Page	1,634	B	1,985	79.50	82.50
3610	Library Assistant	2,004	B	2,435	39.50	39.50
3616	Library Technical Assistant I	2,360	B	2,868	28.50	28.50
3618	Library Technical Assistant II	2,564	B	3,117	22.00	24.00
3630	Librarian I	2,745	B	3,337	29.50	31.00
3632	Librarian II	3,041	B	3,696	20.00	20.00
3634	Librarian III	3,353	B	4,075	5.00	5.00
7355	Truck Driver	2,539	B	3,234	5.91	6.00
8207	Building And Grounds Patrol Officer	2,048	B	2,490	1.54	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.51	2.45
				SubFund Total:	238.27	245.95

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LIB	PUBLIC LIBRARY					
Program:	EEG	BRANCH PROGRAM				
Program Total:					238.27	245.95
Program:	EGD	COLLECTION TECHNICAL SERVICES				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
3602	Library Page	1,634	B	1,985	4.50	4.50
3610	Library Assistant	2,004	B	2,435	11.50	11.50
3616	Library Technical Assistant I	2,360	B	2,868	14.43	14.50
3618	Library Technical Assistant II	2,564	B	3,117	5.00	5.00
3630	Librarian I	2,745	B	3,337	14.00	14.00
3632	Librarian II	3,041	B	3,696	5.00	5.00
3634	Librarian III	3,353	B	4,075	2.00	2.00
7416	Book Repairer	1,914	B	2,326	3.00	3.00
7418	Senior Book Repairer	2,314	B	2,813	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.05	0.05
SubFund Total:					62.48	62.55
Program Total:					62.48	62.55
Program:	EGF	COMMUNITY PARTNERSHIPS AND PROGRAMMING				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	3.00	3.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
3374	Volunteer/Outreach Coordinator	2,496	B	3,035	1.00	1.00
3520	Museum Preparator	1,876	B	2,281	1.00	1.00
3541	Curator I	2,089	B	2,539	1.00	1.00
3542	Curator II	2,551	B	3,101	2.00	2.00
3610	Library Assistant	2,004	B	2,435	1.00	1.00
3616	Library Technical Assistant I	2,360	B	2,868	1.00	1.00
3630	Librarian I	2,745	B	3,337	1.00	1.00
3632	Librarian II	3,041	B	3,696	2.00	2.00
3634	Librarian III	3,353	B	4,075	1.00	1.00
9704	Employment & Training Specialist III	2,719	B	3,304	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.05	0.05
SubFund Total:					16.82	17.05

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LIB PUBLIC LIBRARY						
Program:	EGF	COMMUNITY PARTNERSHIPS AND PROGRAMMING				
		Program Total:			16.82	17.05
Program:	EGG	INFORMATION TECHNOLOGY				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	3.00	3.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1062	IS Programmèr Analyst	2,626	B	3,303	2.00	2.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	8.00	8.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	0.77	1.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1766	Media Production Technician	2,084	B	2,533	2.00	2.00
1771	Media Production Specialist	2,371	B	2,882	1.00	1.00
1773	Media Training Specialist	3,047	B	3,703	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
3602	Library Page	1,634	B	1,985	0.50	0.50
3610	Library Assistant	2,004	B	2,435	0.50	0.50
3616	Library Technical Assistant I	2,360	B	2,868	4.00	4.00
3630	Librarian I	2,745	B	3,337	1.77	2.00
3634	Librarian III	3,353	B	4,075	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.05	0.05
		SubFund Total:			32.59	33.05
		Program Total:			32.59	33.05
Program:	EGH	FACILITES				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0922	Manager I	3,661	B	4,672	0.77	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1926	Senior Materials And Supplies	1,980	B	2,407	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LIB PUBLIC LIBRARY						
Program:	EGH	FACILITES				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
	Supervisor					
2708	Custodian	1,835	B	2,230	42.00	42.50
2716	Custodial Assistant Supervisor	2,019	B	2,454	3.77	4.77
2718	Custodial Supervisor	2,226	B	2,706	1.00	1.00
2720	Janitorial Services Supervisor	2,454	B	2,983	1.00	1.00
3602	Library Page	1,634	B	1,985	1.50	1.50
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	7.00	7.00
7335	Senior Stationary Engineer	3,802	B	3,802	0.77	1.00
7344	Carpenter	2,813	B	3,418	1.00	1.00
7345	Electrician	3,162	B	3,844	1.00	1.00
7346	Painter	2,589	B	3,147	1.00	1.00
7514	General Laborer	2,074	B	2,521	1.00	1.00
8207	Building And Grounds Patrol Officer	2,048	B	2,490	17.77	19.27
8211	Supervising Building and Grounds Patrol	2,204	B	2,679	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.06	1.04
SubFund Total:					89.64	93.08
Program Total:					89.64	93.08
Program:	EIB	LIBRARY ADMINISTRATION				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0931	Manager III	4,238	B	5,408	2.00	2.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
0964	Department Head IV	6,888	B	8,791	1.00	1.00
1202	Personnel Clerk	1,955	B	2,377	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	1.00
1232	Training Officer	2,989	B	3,633	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LIB PUBLIC LIBRARY						
Program:	EIB	LIBRARY ADMINISTRATION				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
1314	Public Relations Officer	3,126	B	3,799	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1544	Secretary, Library Commission	3,155	B	3,836	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.77	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
3602	Library Page	1,634	B	1,985	0.50	0.50
3616	Library Technical Assistant I	2,360	B	2,868	1.00	1.00
5320	Illustrator And Art Designer	2,700	B	3,282	1.00	1.00
5322	Graphic Artist	2,079	B	2,527	1.50	1.50
9251	Public Relations Manager	4,145	B	5,039	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.06	1.04
SubFund Total:					35.60	36.04
Program Total:					35.60	36.04
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
3602	Library Page	1,634	B	1,985	5.00	5.00
3610	Library Assistant	2,004	B	2,435	0.91	1.00
3616	Library Technical Assistant I	2,360	B	2,868	2.00	2.00
3618	Library Technical Assistant II	2,564	B	3,117	1.00	1.00
3630	Librarian I	2,745	B	3,337	52.00	53.50
3632	Librarian II	3,041	B	3,696	17.00	17.00
3634	Librarian III	3,353	B	4,075	2.00	2.00
9912	Public Service Aide - Technical	1,040	B	1,258	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.75	0.73
SubFund Total:					81.16	82.73

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LIB	PUBLIC LIBRARY					
Program:	FAL		CHILDREN'S BASELINE			
				Program Total:	81.16	82.73
Program:	FAY		TRANSITIONAL-AGED YOUTH BASELINE			
Subfund:	2S LIB NPR		PUBLIC LIBRARY PRESERVATION FUND			
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.73	1.69
				SubFund Total:	1.73	1.69
				Program Total:	1.73	1.69
			LIB	Department Total:	738.08	753.36

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
LLB	LAW LIBRARY					
Program:	EEA		LAW LIBRARY			
Subfund:	1G AGF AAA		GF-NON-PROJECT-CONTROLLED			
0170	Assistant Law Librarian	5,100	B	5,100	1.00	1.00
0180	Law Librarian	6,944	B	6,944	1.00	1.00
0190	Bookbinder	3,400	B	3,400	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	2016-2017 FTE	2017-2018 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1	ADMINISTRATION				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1033	IS Trainer-Senior	3,460	B	4,206	1.00	1.00
1041	IS Engineer-Assistant	3,403	B	4,279	1.00	1.00
1091	IT Operations Support Administrator I	1,994	B	2,424	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	6.00	6.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	2.00	2.00
1929	Parts Storekeeper	2,161	B	2,627	34.50	37.00
1931	Senior Parts Storekeeper	2,348	B	2,855	6.50	7.00
1935	Principal Parts Storekeeper	2,466	B	2,997	1.00	1.00
1937	Supervising Parts Storekeeper	2,589	B	3,147	1.00	1.00
1942	Assistant Materials Coordinator	3,234	B	3,931	4.00	4.00
1950	Assistant Purchaser	2,230	B	2,711	11.00	11.00
9110	Fare Collections Receiver	2,038	B	2,478	47.00	47.00
9116	Senior Fare Collections Receiver	2,360	B	2,868	13.00	13.00
9117	Principal Fare Collections Receiver	2,969	B	3,608	3.00	3.00
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	3.00	3.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	1.00	1.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,905	B	6,260	1.00	1.00

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Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
9181	Manager VII, Municipal Transportation Ag	5,269	B	6,725	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.62	2.56
SubFund Total:					156.62	159.56
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
1041	IS Engineer-Assistant	3,403	B	4,279	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	5.00	5.00
1043	IS Engineer-Senior	4,177	B	5,252	2.00	2.00
1044	IS Engineer-Principal	4,493	B	5,651	17.00	17.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	2.00	2.00
1053	IS Business Analyst-Senior	3,520	B	4,428	6.00	6.00
1054	IS Business Analyst-Principal	4,076	B	5,126	2.00	2.00
1070	IS Project Director	4,493	B	5,651	2.00	2.00
1202	Personnel Clerk	1,955	B	2,377	6.00	7.00
1204	Senior Personnel Clerk	2,264	B	2,752	6.00	6.00
1220	Payroll Clerk	2,247	B	2,732	6.00	6.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	8.00	8.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	3.00	3.00
1231	EEO Programs Senior Specialist	3,668	B	4,458	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	16.00	16.00
1244	Senior Personnel Analyst	3,460	B	4,206	8.00	8.00
1246	Principal Personnel Analyst	4,106	B	4,991	1.00	1.00
1310	Public Relations Assistant	1,980	B	2,407	2.00	2.00
1312	Public Information Officer	2,621	B	3,187	5.77	6.00
1314	Public Relations Officer	3,126	B	3,799	6.77	7.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1446	Secretary II	2,209	B	2,685	3.00	3.00
1450	Executive Secretary I	2,407	B	2,926	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1454	Executive Secretary III	2,874	B	3,493	2.00	2.00
1630	Account Clerk	1,886	B	2,292	2.00	2.00
1632	Senior Account Clerk	2,183	B	2,654	11.00	11.00

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MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1	ADMINISTRATION				
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
1634	Principal Account Clerk	2,466	B	2,997	8.00	8.00
1652	Accountant II	2,632	B	3,199	3.00	3.00
1654	Accountant III	3,189	B	3,873	11.00	11.00
1657	Accountant IV	3,689	B	4,484	4.00	4.00
1770	Photographer	2,140	B	2,602	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	6.00	6.00
1823	Senior Administrative Analyst	3,313	B	4,028	10.00	10.00
1824	Principal Administrative Analyst	3,836	B	4,662	12.00	12.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	2.00	2.00
5290	Transit Planner IV	4,082	B	4,961	1.00	1.00
5293	Planner IV	4,082	B	4,961	1.00	1.00
5320	Illustrator And Art Designer	2,700	B	3,282	2.00	2.00
9122	Transit Information Clerk	2,226	B	2,706	2.00	2.00
9124	Senior Transit Information Clerk	2,326	B	2,827	1.00	1.00
9151	Real Estate Development Manager	4,082	B	4,961	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	11.77	12.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	13.00	13.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	6.00	6.00
9180	Manager VI, Municipal Transportation Age	4,905	B	6,260	3.00	3.00
9181	Manager VII, Municipal Transportation Ag	5,269	B	6,725	2.00	2.00
9182	Manager VIII, Municipal Transporation Ag	5,636	B	7,193	2.50	2.50
9183	Deputy Director I, Municipal Transportat	5,991	B	7,647	3.00	3.00
9186	General Manager, Public Transportation D	12,025	B	12,025	1.00	1.00
9187	Deputy Director II Municipal Transportat	6,387	B	8,152	2.00	2.00

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MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
9190	Board Secretary, Municipal Transportatio	4,551	B	5,809	1.00	1.00
9920	Public Service Aide - Assistant To Profe	1,491	B	1,491	1.54	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.24	7.07
SubFund Total:					256.59	258.57
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	4.00	4.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,868	B	3,486	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1310	Public Relations Assistant	1,980	B	2,407	1.00	1.00
1312	Public Information Officer	2,621	B	3,187	5.00	5.00
1402	Junior Clerk	1,615	B	1,960	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	5.00	5.00
1652	Accountant II	2,632	B	3,199	4.00	4.00
1654	Accountant III	3,189	B	3,873	7.00	7.00
1657	Accountant IV	3,689	B	4,484	5.00	5.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	6.00	6.00
1823	Senior Administrative Analyst	3,313	B	4,028	6.00	6.00
1824	Principal Administrative Analyst	3,836	B	4,662	16.00	16.00
1942	Assistant Materials Coordinator	3,234	B	3,931	1.00	1.00
2978	Contract Compliance Officer II	4,218	B	5,126	4.00	4.00
2992	Contract Compliance Officer I	3,217	B	3,910	2.00	2.00
5277	Planner I	2,388	B	2,902	2.00	2.00
5288	Transit Planner II	2,902	B	3,527	1.00	1.00

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Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1	ADMINISTRATION				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
5289	Transit Planner III	3,446	B	4,188	2.00	2.00
5322	Graphic Artist	2,079	B	2,527	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	2.00	2.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	2.00	2.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	4.00	4.00
9181	Manager VII, Municipal Transportation Ag	5,269	B	6,725	3.00	3.00
9182	Manager VIII, Municipal Transportation Ag	5,636	B	7,193	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.65	2.58
SubFund Total:					98.15	98.08
Program Total:					511.36	516.21
Program:	BE2	PARKING & TRAFFIC				
Subfund:	5N AAA AAA	PTC-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,823	B	2,215	6.00	6.00
1408	Principal Clerk	2,407	B	2,926	4.00	4.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.77	4.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	4.00	4.00
1936	Senior Storekeeper	2,048	B	2,490	2.00	2.00
1942	Assistant Materials Coordinator	3,234	B	3,931	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	7.00	7.00
5207	Associate Engineer	3,799	B	4,617	6.00	6.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	3.00	3.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00

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MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE2	PARKING & TRAFFIC				
Subfund:	5N AAA AAA	PTC-OPERATING-NON-PROJ-CONTROLLED FD				
5241	Engineer	4,397	B	5,345	4.77	5.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5288	Transit Planner II	2,902	B	3,527	0.77	1.00
5289	Transit Planner III	3,446	B	4,188	2.00	2.00
5290	Transit Planner IV	4,082	B	4,961	1.00	1.00
5302	Traffic Survey Technician	2,401	B	2,918	12.00	12.00
5303	Supervisor, Traffic And Street Signs	3,155	B	3,836	4.00	4.00
5306	Traffic Sign Manager	3,734	B	4,539	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	2.00	2.00
6231	Senior Street Inspector	3,005	B	3,653	2.00	2.00
7242	Painter Supervisor I	2,940	B	3,769	4.00	4.00
7243	Parking Meter Repairer Supervisor I	2,772	B	3,369	4.00	4.00
7258	Maintenance Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7332	Maintenance Machinist	2,745	B	3,337	3.00	3.00
7346	Painter	2,589	B	3,147	21.00	21.00
7432	Electrical Line Helper	2,614	B	3,178	2.00	2.00
7444	Parking Meter Repairer	2,383	B	2,896	21.00	21.00
7457	Sign Worker	2,199	B	2,672	23.00	23.00
8167	Parking Hearing Examiner	3,093	B	3,760	8.00	8.00
8168	Parking Hearing Supervisor	3,537	B	4,299	1.00	1.00
8214	Parking Control Officer	1,927	B	2,483	1.00	1.00
9145	Traffic Signal Electrician	4,221	B	4,221	14.00	14.00
9147	Traffic Signal Electrician Supervisor I	4,742	B	4,742	2.00	2.00
9149	Traffic Signal Electrician Supervisor II	5,298	B	5,298	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	4.00	4.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	2.00	2.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	5.00	5.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	0.00	0.50
9180	Manager VI, Municipal Transportation Age	4,905	B	6,260	3.00	3.00
9182	Manager VIII, Municipal Transportation	5,636	B	7,193	1.00	1.00

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Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE2	PARKING & TRAFFIC				
Subfund:	5N AAA AAA	PTC-OPERATING-NON-PROJ-CONTROLLED FD				
	Ag					
9187	Deputy Director II Municipal Transportat	6,387	B	8,152	1.00	1.00
9504	Permit and Citation Clerk	2,230	B	2,711	18.00	18.00
9506	Senior Permit and Citation Clerk	2,449	B	2,977	20.00	20.00
9508	Principal Permit and Citation Clerk	2,666	B	3,241	7.00	7.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	22.88	22.35
SubFund Total:					267.19	267.85
Subfund:	5N AAA PSF	PARKING & TRAFFIC PERSONNEL FUND				
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
5201	Junior Engineer	2,890	B	3,513	2.00	2.00
5203	Assistant Engineer	3,263	B	3,966	15.00	15.00
5207	Associate Engineer	3,799	B	4,617	11.00	11.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
5241	Engineer	4,397	B	5,345	6.00	6.00
5290	Transit Planner IV	4,082	B	4,961	1.00	1.00
5302	Traffic Survey Technician	2,401	B	2,918	3.00	3.00
5304	Materials Testing Aide	2,252	B	2,737	1.00	1.00
5364	Engineering Associate I	2,700	B	3,282	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
5502	Project Manager I	4,952	B	4,952	4.77	5.00
5506	Project Manager III	6,956	B	6,956	1.00	1.00
7346	Painter	2,589	B	3,147	18.00	18.00
7432	Electrical Line Helper	2,614	B	3,178	2.00	2.00
7457	Sign Worker	2,199	B	2,672	2.00	2.00
9145	Traffic Signal Electrician	4,221	B	4,221	7.00	7.00
9147	Traffic Signal Electrician Supervisor I	4,742	B	4,742	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
SubFund Total:					80.79	81.02
Program Total:					347.98	348.87
Program:	BE3	SECURITY, SAFETY, TRAINING & ENFORCEMENT				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,823	B	2,215	5.50	6.00

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Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE3	SECURITY, SAFETY, TRAINING & ENFORCEMENT				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
5288	Transit Planner II	2,902	B	3,527	1.00	1.00
8121	Fare Inspections Supervisor/Investigator	2,847	B	3,460	9.00	9.00
9124	Senior Transit Information Clerk	2,326	B	2,827	2.00	2.00
9132	Transit Fare Inspector	2,172	B	2,640	54.00	54.00
9139	Transit Supervisor	2,960	B	3,597	58.00	58.00
9140	Transit Manager I	3,493	B	4,246	5.00	5.00
9141	Transit Manager II	3,948	B	4,799	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	2.00	2.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
9183	Deputy Director I, Municipal Transportat	5,991	B	7,647	1.00	1.00
9520	Transportation Safety Specialist	3,679	B	4,471	10.50	11.00
9708	Employment & Training Specialist VI	3,921	B	4,766	1.00	1.00
9914	Public Service Aide - Administration	1,487	B	1,487	3.00	3.00
9916	Public Service Aide - Public Works	1,138	B	1,333	24.00	24.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	16.19	15.82
SubFund Total:					203.19	203.82
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
1244	Senior Personnel Analyst	3,460	B	4,206	3.00	3.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	0.50	1.00
5177	Safety Officer	4,246	B	5,161	1.00	1.00
6130	Safety Analyst	3,851	B	4,681	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE3	SECURITY, SAFETY, TRAINING & ENFORCEMENT				
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
6138	Industrial Hygienist	3,851	B	4,681	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
SubFund Total:					12.50	13.00
Subfund:	5N AAA AAA	PTC-OPERATING-NON-PROJ-CONTROLLED FD				
1091	IT Operations Support Administrator I	1,994	B	2,424	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1424	Clerk Typist	1,827	B	2,221	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1704	Communications Dispatcher I	1,941	B	2,360	15.00	15.00
1705	Communications Dispatcher II	2,151	B	2,614	6.00	6.00
1708	Senior Telephone Operator	1,923	B	2,337	2.77	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1934	Storekeeper	1,923	B	2,337	2.00	2.00
7410	Automotive Service Worker	2,135	B	2,596	1.00	1.00
8121	Fare Inspections Supervisor/Investigator	2,847	B	3,460	1.00	1.00
8214	Parking Control Officer	1,927	B	2,483	310.16	312.00
8216	Senior Parking Control Officer	2,303	B	2,969	33.00	33.00
8219	Parking Enforcement Administrator	3,093	B	3,760	4.00	4.00
9180	Manager VI, Municipal Transportation Age	4,905	B	6,260	1.00	1.00
9182	Manager VIII, Municipal Transportation Ag	5,636	B	7,193	1.00	1.00
SubFund Total:					388.93	391.00
Program Total:					604.62	607.82
Program:	BE5	PARKING GARAGES & LOTS				
Subfund:	5X OPF AAA	OFF-STREET PARKING OPERATING-NON PROJ				
1312	Public Information Officer	2,621	B	3,187	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	5.77	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE5	PARKING GARAGES & LOTS				
Subfund:	5X OPF AAA	OFF-STREET PARKING OPERATING-NON PROJ				
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
5290	Transit Planner IV	4,082	B	4,961	0.77	1.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	2.00	2.00
9182	Manager VIII, Municipal Transportation Ag	5,636	B	7,193	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.52	4.41
SubFund Total:					21.06	21.41
Program Total:					21.06	21.41
Program:	BE6	TAXI SERVICES				
Subfund:	50 AAA AAA	TAXI COMMISS-OPER-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,823	B	2,215	3.00	3.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
9144	Investigator, Taxi and Accessible Servic	3,018	B	3,668	7.00	7.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	1.00	1.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	1.00	1.00
9183	Deputy Director I, Municipal Transportat	5,991	B	7,647	1.00	1.00
9504	Permit and Citation Clerk	2,230	B	2,711	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.35	2.30
SubFund Total:					20.35	20.30
Program Total:					20.35	20.30
Program:	BE7	CAPITAL PROGRAMS & CONSTRUCTION				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1314	Public Relations Officer	3,126	B	3,799	1.54	2.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1446	Secretary II	2,209	B	2,685	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE7	CAPITAL PROGRAMS & CONSTRUCTION				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	2.54	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	6.85	8.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.77	4.00
1825	Prinicpal Administrative Analyst II	4,197	B	5,101	1.54	2.00
1840	Junior Management Assistant	2,303	B	2,800	1.54	2.00
1842	Management Assistant	2,614	B	3,178	3.00	3.00
1844	Senior Management Assistant	2,997	B	3,643	4.31	5.00
5203	Assistant Engineer	3,263	B	3,966	37.69	40.00
5207	Associate Engineer	3,799	B	4,617	32.92	35.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	17.85	19.00
5212	Engineer/Architect Principal	5,905	B	7,178	4.00	4.00
5241	Engineer	4,397	B	5,345	24.62	26.00
5364	Engineering Associate I	2,700	B	3,282	2.00	2.00
5366	Engineering Associate II	3,126	B	3,799	1.54	2.00
5380	Student Design Trainee I, Arch., Engr.,	2,072	B	2,072	3.50	3.50
5502	Project Manager I	4,952	B	4,952	7.08	8.00
5504	Project Manager II	5,730	B	5,730	9.54	10.00
5506	Project Manager III	6,956	B	6,956	3.00	3.00
6317	Assistant Construction Inspector	2,711	B	3,295	3.00	3.00
6318	Construction Inspector	3,295	B	4,006	11.08	12.00
6319	Senior Conctruction Inspector	3,633	B	4,416	6.31	7.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	2.00	2.00
9182	Manager VIII, Municipal Transporation Ag	5,636	B	7,193	1.00	1.00
9187	Deputy Director II Municipal Transportat	6,387	B	8,152	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.35
SubFund Total:					199.58	213.85
Program Total:					199.58	213.85
Program:	BEB	DEVELOPMENT AND PLANNING				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEB	DEVELOPMENT AND PLANNING				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1314	Public Relations Officer	3,126	B	3,799	0.77	1.00
5283	Planner V	4,848	B	5,893	1.00	1.00
5288	Transit Planner II	2,902	B	3,527	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.15	0.15
SubFund Total:					5.92	6.15
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1446	Secretary II	2,209	B	2,685	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
3630	Librarian I	2,745	B	3,337	1.00	1.00
5277	Planner I	2,388	B	2,902	2.00	2.00
5283	Planner V	4,848	B	5,893	1.00	1.00
5288	Transit Planner II	2,902	B	3,527	10.00	10.00
5289	Transit Planner III	3,446	B	4,188	6.00	6.00
5290	Transit Planner IV	4,082	B	4,961	3.00	3.00
5298	Planner III-Environmental Review	3,446	B	4,188	1.00	1.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,905	B	6,260	1.00	1.00
9182	Manager VIII, Municipal Transportation Ag	5,636	B	7,193	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.11	3.04
SubFund Total:					37.11	37.04
Subfund:	5N AAA AAA	PTC-OPERATING-NON-PROJ-CONTROLLED FD				
1314	Public Relations Officer	3,126	B	3,799	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEB	DEVELOPMENT AND PLANNING				
Subfund:	5N AAA AAA	PTC-OPERATING-NON-PROJ-CONTROLLED FD				
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
5241	Engineer	4,397	B	5,345	1.00	1.00
5290	Transit Planner IV	4,082	B	4,961	1.00	1.00
5362	Engineering Assistant	2,435	B	2,960	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.25	3.17
SubFund Total:					8.25	8.17
Subfund:	5N AAA PSF	PARKING & TRAFFIC PERSONNEL FUND				
5203	Assistant Engineer	3,263	B	3,966	7.00	7.00
5207	Associate Engineer	3,799	B	4,617	6.00	6.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
5241	Engineer	4,397	B	5,345	1.00	1.00
5283	Planner V	4,848	B	5,893	1.00	1.00
5288	Transit Planner II	2,902	B	3,527	12.00	12.00
5289	Transit Planner III	3,446	B	4,188	8.00	8.00
5290	Transit Planner IV	4,082	B	4,961	1.00	1.00
5362	Engineering Assistant	2,435	B	2,960	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
5504	Project Manager II	5,730	B	5,730	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
SubFund Total:					41.00	41.00
Program Total:					92.28	92.36
Program:	BEG	AGENCY WIDE EXPENSES				
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
5203	Assistant Engineer	3,263	B	3,966	14.00	14.00
5207	Associate Engineer	3,799	B	4,617	15.00	15.00
5241	Engineer	4,397	B	5,345	8.00	8.00
5288	Transit Planner II	2,902	B	3,527	3.00	3.00
5364	Engineering Associate I	2,700	B	3,282	1.00	1.00
5380	Student Design Trainee I, Arch., Engr.,	2,072	B	2,072	6.00	6.00
5381	Student Design Trainee II, Arch, Engr, &	2,225	B	2,225	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEG	AGENCY WIDE EXPENSES				
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
7318	Electronic Maintenance Technician	3,513	B	4,270	3.00	3.00
7334	Stationary Engineer	3,355	B	3,355	3.00	3.00
7371	Electical Transit System Mechanic	2,752	B	3,346	3.00	3.00
9141	Transit Manager II	3,948	B	4,799	2.00	2.00
9520	Transportation Safety Specialist	3,679	B	4,471	2.00	2.00
SubFund Total:					63.00	63.00
Program Total:					63.00	63.00
Program:	BEN	RAIL & BUS SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1310	Public Relations Assistant	1,980	B	2,407	1.00	1.00
1312	Public Information Officer	2,621	B	3,187	3.00	3.00
1404	Clerk	1,756	B	2,135	8.00	8.00
1406	Senior Clerk	1,823	B	2,215	1.27	2.00
1410	Chief Clerk	2,758	B	3,353	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	3.00	3.00
1426	Senior Clerk Typist	2,004	B	2,435	6.00	6.00
1444	Secretary I	1,909	B	2,319	1.00	1.00
1446	Secretary II	2,209	B	2,685	7.00	7.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1760	Offset Machine Operator	2,033	B	2,472	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	0.77	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	6.77	7.00
1840	Junior Management Assistant	2,303	B	2,800	5.00	5.00
1842	Management Assistant	2,614	B	3,178	3.00	3.00
1844	Senior Management Assistant	2,997	B	3,643	4.00	4.00
2708	Custodian	1,835	B	2,230	47.00	47.00
2716	Custodial Assistant Supervisor	2,019	B	2,454	4.00	4.00
2719	Janitorial Services Assistant Supervisor	2,412	B	2,933	1.00	1.00
3417	Gardener	2,145	B	2,607	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN	RAIL & BUS SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
5207	Associate Engineer	3,799	B	4,617	1.54	2.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
5241	Engineer	4,397	B	5,345	1.54	2.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5288	Transit Planner II	2,902	B	3,527	5.00	5.00
5289	Transit Planner III	3,446	B	4,188	4.00	4.00
5290	Transit Planner IV	4,082	B	4,961	3.00	3.00
5502	Project Manager I	4,952	B	4,952	0.77	1.00
5506	Project Manager III	6,956	B	6,956	1.00	1.00
6235	Heating And Ventilating Inspector	3,661	B	4,449	1.00	1.00
6252	Line Inspector	3,679	B	4,471	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	3.77	5.00
7126	Mechanical Shop And Equipment Superinten	3,503	B	4,258	3.00	3.00
7205	Chief Stationary Engineer	4,256	B	4,256	2.00	2.00
7215	General Laborer Supervisor I	2,297	B	2,793	3.00	3.00
7216	Electrical Transit Shop Supervisor I	3,873	B	4,708	6.00	6.00
7219	Maintenance Scheduler	2,466	B	2,997	3.00	3.00
7226	Carpenter Supervisor I	3,470	B	4,218	2.00	2.00
7228	Automotive Transit Shop Supervisor I	4,694	B	4,694	7.00	7.00
7235	Transit Power Line Supervisor I	3,618	B	4,397	8.00	8.00
7238	Electrician Supervisor I	3,574	B	4,343	1.00	1.00
7241	Senior Maintenance Controller	4,255	B	4,255	1.00	1.00
7244	Power Plant Supervisor I	3,035	B	3,689	1.77	2.00
7249	Automotive Mechanic Supervisor I	4,255	B	4,255	6.00	6.00
7251	Track Maintenance Worker Supervisor I	2,779	B	3,378	8.00	8.00
7253	Electrical Transit Mechanic Supervisor I	3,513	B	4,270	6.00	6.00
7254	Automotive Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7256	Electric Motor Repair Supervisor I	3,513	B	4,270	1.00	1.00
7258	Maintenance Machinist Supervisor I	4,255	B	4,255	2.00	2.00
7262	Maintenance Planner	4,428	B	4,428	3.00	3.00
7264	Automotive Body And Fender Worker	4,255	B	4,255	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN	RAIL & BUS SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
	Superv					
7274	Transit Power Line Worker Supervisor II	3,899	B	4,739	1.00	1.00
7286	Wire Rope Cable Maintenance Supervisor	3,922	B	3,922	1.00	1.00
7287	Supervising Electronic Maintenance Techn	4,067	B	4,943	3.00	3.00
7305	Metal Fabricator	2,539	B	3,087	1.00	1.00
7306	Automotive Body And Fender Worker	3,234	B	3,234	32.00	32.00
7309	Car And Auto Painter	3,234	B	3,234	17.00	17.00
7310	Transit Power Cable Splicer	3,537	B	4,299	2.00	2.00
7313	Automotive Machinist	3,271	B	3,271	18.00	18.00
7315	Automotive Machinist Assistant Superviso	3,859	B	3,859	2.00	2.00
7318	Electronic Maintenance Technician	3,513	B	4,270	133.00	135.00
7319	Electric Motor Repairer	2,752	B	3,346	7.00	7.00
7322	Automotive Body And Fender Worker Asst S	3,859	B	3,859	3.00	3.00
7326	Glazier	2,841	B	3,453	3.00	3.00
7328	Operating Engineer, Universal	3,064	B	3,724	3.00	3.00
7329	Electronic Maint Technician Asst Sprv	3,799	B	4,617	14.00	14.00
7332	Maintenance Machinist	2,745	B	3,337	24.00	24.00
7334	Stationary Engineer	3,355	B	3,355	25.85	27.00
7335	Senior Stationary Engineer	3,802	B	3,802	3.00	3.00
7340	Maintenance Controller	3,859	B	3,859	9.00	9.00
7342	Locksmith	2,813	B	3,418	1.00	1.00
7344	Carpenter	2,813	B	3,418	12.00	12.00
7345	Electrician	3,179	B	3,862	5.00	5.00
7347	Plumber	3,273	B	3,978	2.00	2.00
7355	Truck Driver	2,539	B	3,234	4.00	4.00
7358	Pattern Maker	2,953	B	3,589	1.00	1.00
7364	Power House Operator	2,527	B	3,072	6.54	7.00
7365	Senior Power House Operator	2,847	B	3,460	7.00	7.00
7366	Transit Power Line Worker	3,716	B	3,997	24.00	24.00
7371	Electical Transit System Mechanic	2,752	B	3,346	241.31	245.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
7376	Sheet Metal Worker	3,289	B	3,998	2.00	2.00
7380	Electrical Transit Mechanic, Assistant S	3,189	B	3,873	25.04	26.00
7381	Automotive Mechanic	3,203	B	3,203	150.08	151.00
7382	Automotive Mechanic Assistant Supervisor	3,859	B	3,859	17.77	18.00
7390	Welder	2,772	B	3,369	12.00	12.00
7408	Assistant Power House Operator	2,009	B	2,442	2.00	2.00
7410	Automotive Service Worker	2,135	B	2,596	93.00	93.00
7412	Automotive Service Worker Assistant Sprv	2,281	B	2,772	3.00	3.00
7432	Electrical Line Helper	2,614	B	3,178	5.00	5.00
7434	Maintenance Machinist Helper	2,019	B	2,454	1.00	1.00
7454	Traffic Signal Operator	1,524	B	1,849	1.00	1.00
7458	Switch Repairer	2,221	B	2,700	9.00	9.00
7472	Wire Rope Cable Maintenance Mechanic	3,472	B	3,472	9.00	9.00
7473	Wire Rope Cable Maintenance Mechanic Tra	2,769	B	2,769	2.00	2.00
7510	Lighting Fixture Maintenance Worker	1,844	B	2,242	2.00	2.00
7514	General Laborer	2,074	B	2,521	14.00	14.00
7540	Track Maintenance Worker	2,115	B	2,571	50.00	50.00
8214	Parking Control Officer	1,927	B	2,483	8.46	11.00
9102	Transit Car Cleaner	2,038	B	2,478	112.00	112.00
9104	Transit Car Cleaner Assistant Supervisor	2,236	B	2,719	10.00	10.00
9126	Transit Traffic Checker	2,247	B	2,732	6.00	6.00
9128	Senior Transit Traffic Checker	2,418	B	2,940	1.00	1.00
9131	Station Agent, Municipal Railway	2,679	B	3,256	52.00	52.00
9139	Transit Supervisor	2,960	B	3,597	163.50	163.50
9140	Transit Manager I	3,493	B	4,246	2.00	2.00
9141	Transit Manager II	3,948	B	4,799	5.00	5.00
9150	Train Controller	3,426	B	4,164	18.00	18.00
9152	Transportation Controller Trainee	2,960	B	3,597	15.00	15.00
9160	Transit Operations Specialist	3,653	B	4,440	23.77	25.00
9163	Transit Operator	19.8177	H	31.46	2,658.00	2,658.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
9172	Manager II, Municipal Transportation Age	3,661	B	4,672	11.00	11.00
9174	Manager IV, Municipal Transportation Age	4,238	B	5,408	7.00	7.00
9177	Manager III, Municipal Transportation Ag	3,931	B	5,018	2.77	3.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,905	B	6,260	11.27	12.00
9182	Manager VIII, Municipal Transportation Ag	5,636	B	7,193	5.00	5.00
9187	Deputy Director II Municipal Transportat	6,387	B	8,152	1.00	1.00
9520	Transportation Safety Specialist	3,679	B	4,471	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	12.74	12.44
SubFund Total:					4,335.07	4,352.94
Subfund: 5M AAA PSF MUNI RAILWAY PERSONNEL FUND						
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	7.00	7.00
5207	Associate Engineer	3,799	B	4,617	3.00	3.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	2.00	2.00
5212	Engineer/Architect Principal	5,905	B	7,178	2.00	2.00
5241	Engineer	4,397	B	5,345	3.00	3.00
5288	Transit Planner II	2,902	B	3,527	1.00	1.00
5289	Transit Planner III	3,446	B	4,188	2.00	2.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
5506	Project Manager III	6,956	B	6,956	1.00	1.00
7258	Maintenance Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7313	Automotive Machinist	3,271	B	3,271	1.00	1.00
7332	Maintenance Machinist	2,745	B	3,337	2.00	2.00
7371	Electical Transit System Mechanic	2,752	B	3,346	10.00	10.00
9139	Transit Supervisor	2,960	B	3,597	9.00	9.00
9195	Light Rail Vehicle Equipment Engineer	4,397	B	5,345	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN	RAIL & BUS SERVICES				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
9196	Senior Light Rail Vehicle Equipment Engi	5,090	B	6,187	1.00	1.00
SubFund Total:					49.00	49.00
Program Total:					4,384.07	4,401.94
Program:	BEV	ACCESSIBLE SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1444	Secretary I	1,909	B	2,319	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	0.50	1.00
5288	Transit Planner II	2,902	B	3,527	3.00	3.00
5289	Transit Planner III	3,446	B	4,188	1.00	1.00
5290	Transit Planner IV	4,082	B	4,961	1.00	1.00
9122	Transit Information Clerk	2,226	B	2,706	2.00	2.00
9124	Senior Transit Information Clerk	2,326	B	2,827	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,551	B	5,809	1.00	1.00
SubFund Total:					10.50	11.00
Program Total:					10.50	11.00
MTA Department Total:					6,254.80	6,296.76

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MYR MAYOR						
Program: FAB		COMMUNITY INVESTMENT				
Subfund: 1G AGF AAP		GF-ANNUAL PROJECT				
0890	Mayoral Staff X	2,953	B	3,589	1.00	1.00
0891	Mayoral Staff XI	3,179	B	3,862	3.00	3.00
0902	Mayoral Staff XIV	3,957	B	5,051	0.77	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.77	1.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.54	2.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	0.50	0.50
SubFund Total:					8.58	9.50
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
1657	Accountant IV	3,689	B	4,484	1.00	1.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	0.77	1.00
SubFund Total:					2.77	3.00
Subfund: 2S CDB GNC		GRANTS; NON-PROJECT; CONTINUING				
0904	Mayoral Staff XVI	4,581	B	5,847	3.01	3.01
0905	Mayoral Staff XVII	4,943	B	6,309	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	3.00	3.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	3.50	3.50
0615	Dvlpmnt Spec (OCII)	3,838	B	4,666	1.00	1.00
SubFund Total:					12.51	12.51
Program Total:					23.86	25.01
Program: FAJ		NEIGHBORHOOD SERVICES				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0884	Mayoral Staff IV	1,904	B	2,314	3.00	3.00
0887	Mayoral Staff VII	2,360	B	2,868	3.00	3.00
9920	Public Service Aide - Assistant To Profe	1,491	B	1,491	0.75	0.75
SubFund Total:					6.75	6.75
Program Total:					6.75	6.75
Program: FEA		CITY ADMINISTRATION				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0882	Mayoral Staff II	1,646	B	1,999	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MYR MAYOR						
Program:	FEA	CITY ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0884	Mayoral Staff IV	1,904	B	2,314	1.00	1.00
0885	Mayoral Staff V	2,048	B	2,490	1.00	1.00
0886	Mayoral Staff VI	2,194	B	2,666	1.00	1.00
0887	Mayoral Staff VII	2,360	B	2,868	1.00	1.00
0889	Mayoral Staff IX	2,732	B	3,320	2.00	2.00
0890	Mayoral Staff X	2,953	B	3,589	1.20	1.20
0891	Mayoral Staff XI	3,179	B	3,862	0.50	0.50
0902	Mayoral Staff XIV	3,957	B	5,051	1.00	1.00
0904	Mayoral Staff XVI	4,581	B	5,847	1.00	1.00
0905	Mayoral Staff XVII	4,943	B	6,309	3.00	3.00
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
1190	Mayor	11,270	B	11,270	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
SubFund Total:					17.70	17.70
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0884	Mayoral Staff IV	1,904	B	2,314	1.00	1.00
0889	Mayoral Staff IX	2,732	B	3,320	3.00	3.00
0901	Mayoral Staff XIII	3,689	B	4,708	2.00	2.00
0902	Mayoral Staff XIV	3,957	B	5,051	2.00	2.00
0903	Mayoral Staff XV	4,270	B	5,450	2.00	2.00
0904	Mayoral Staff XVI	4,581	B	5,847	1.00	1.00
0905	Mayoral Staff XVII	4,943	B	6,309	1.00	1.00
SubFund Total:					12.00	12.00
Program Total:					29.70	29.70
Program:	FEY	PUBLIC POLICY & FINANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0889	Mayoral Staff IX	2,732	B	3,320	1.00	1.00
0890	Mayoral Staff X	2,953	B	3,589	1.00	1.00
0891	Mayoral Staff XI	3,179	B	3,862	1.00	1.00
0892	Mayoral Staff XII	3,418	B	4,155	1.00	1.00
0901	Mayoral Staff XIII	3,689	B	4,708	5.00	5.00
0902	Mayoral Staff XIV	3,957	B	5,051	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MYR MAYOR						
Program:	FEY	PUBLIC POLICY & FINANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0903	Mayoral Staff XV	4,270	B	5,450	1.00	1.00
0905	Mayoral Staff XVII	4,943	B	6,309	1.00	1.00
SubFund Total:					13.00	13.00
Program Total:					13.00	13.00
Program:	FFC	AFFORDABLE HOUSING				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
9770	Community Development Assistant	2,140	B	2,602	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	3.00	3.00
9775	Senior Community Devl Specialist II	3,696	B	4,492	2.00	2.00
SubFund Total:					6.00	6.00
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
0902	Mayoral Staff XIV	3,957	B	5,051	1.00	1.00
0903	Mayoral Staff XV	4,270	B	5,450	6.30	6.30
0904	Mayoral Staff XVI	4,581	B	5,847	3.00	3.00
0905	Mayoral Staff XVII	4,943	B	6,309	0.88	0.88
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1362	Special Assistant III	1,853	B	2,252	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
9770	Community Development Assistant	2,140	B	2,602	2.00	2.00
9772	Community Development Specialist	2,693	B	3,273	3.00	3.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	16.27	16.96
9775	Senior Community Devl Specialist II	3,696	B	4,492	13.42	13.65
0615	Dvlpmnt Spec (OCII)	3,838	B	4,666	1.00	1.00
0670	Financial Sys Acctnt (OCII)	3,691	B	4,486	1.00	1.00
SubFund Total:					50.87	51.79
Subfund:	2S NDF AHF	AFFORDABLE HOUSING FUND-FEES				
0903	Mayoral Staff XV	4,270	B	5,450	0.60	0.60
0905	Mayoral Staff XVII	4,943	B	6,309	0.12	0.12
9770	Community Development Assistant	2,140	B	2,602	1.00	1.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	0.35	0.35
9775	Senior Community Devl Specialist II	3,696	B	4,492	1.15	1.15
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.42	0.41

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
MYR	MAYOR					
Program:	FFC	AFFORDABLE HOUSING				
Subfund:	2S NDF AHF	AFFORDABLE HOUSING FUND-FEES				
				SubFund Total:	4.64	4.63
Subfund:	2S ROF LMF	LMIHAF NON-BOND FUNDS				
9770	Community Development Assistant	2,140	B	2,602	1.00	1.00
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.00	1.00
0035	Management Assistant II (OCII)	2,616	B	3,180	1.00	1.00
				SubFund Total:	3.00	3.00
				Program Total:	64.51	65.42
Program:	FFG	PUBLIC FINANCE				
Subfund:	2S NDF SSL	SEISMIC SAFETY LOAN FUND-UMB BONDS				
0903	Mayoral Staff XV	4,270	B	5,450	0.10	0.10
9774	Senior Community Devl Specialist I	3,117	B	3,788	1.70	1.70
9775	Senior Community Devl Specialist II	3,696	B	4,492	0.20	0.20
				SubFund Total:	2.00	2.00
				Program Total:	2.00	2.00
Program:	FSP	OFFICE OF STRATEGIC PARTNERSHIPS				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0903	Mayoral Staff XV	4,270	B	5,450	0.50	0.50
				SubFund Total:	0.50	0.50
Subfund:	2S GSF GPC	GRANTS; PROJECT; CONTINUING				
0903	Mayoral Staff XV	4,270	B	5,450	0.50	0.50
				SubFund Total:	0.50	0.50
				Program Total:	1.00	1.00
				MYR Department Total:	140.82	142.88

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PAB BOARD OF APPEALS						
Program:	BAH	APPEALS PROCESSING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0961	Department Head I	4,551	B	5,809	1.00	1.00
8106	Legal Process Clerk	1,909	B	2,319	3.00	3.00
8173	Legal Assistant	2,711	B	3,295	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	2016-2017 FTE	2017-2018 FTE
PDR PUBLIC DEFENDER						
Program:	AIB	CRIMINAL AND SPECIAL DEFENSE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,238	B	5,408	2.00	2.00
1023	IS Administrator III	3,460	B	4,206	2.77	3.00
1043	IS Engineer-Senior	4,177	B	5,252	2.00	2.00
1204	Senior Personnel Clerk	2,264	B	2,752	0.50	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	1.50	1.00
1430	Transcriber Typist	2,004	B	2,435	1.00	1.00
1458	Legal Secretary I	2,564	B	3,117	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1708	Senior Telephone Operator	1,923	B	2,337	0.17	0.17
2910	Social Worker	2,247	B	2,732	4.00	4.00
8106	Legal Process Clerk	1,909	B	2,319	7.00	7.00
8108	Senior Legal Process Clerk	2,094	B	2,545	3.00	3.00
8142	Public Defender's Investigator	3,035	B	3,689	12.54	13.00
8143	Senior Public Defender's Investigator	3,295	B	4,006	7.00	7.00
8173	Legal Assistant	2,711	B	3,295	19.00	19.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	80.77	81.00
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	12.00	12.00
8193	Chief Attorney I (Civil & Criminal)	7,162	B	8,706	1.00	1.00
8196	Public Defender	9,012	B	9,012	1.00	1.00
8446	Court Alternative Specialist I	2,287	B	2,779	5.00	5.00
8452	Criminal Justice Specialist II	3,117	B	3,788	7.00	7.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.87	0.85
SubFund Total:					174.12	175.02
Program Total:					174.12	175.02
Program:	AKI	GRANT SERVICES				
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
2910	Social Worker	2,247	B	2,732	0.54	0.54
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.19	1.16
SubFund Total:					1.73	1.70
Program Total:					1.73	1.70
PDR Department Total:					175.85	176.72

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
POL POLICE						
Program:	AC5	AIRPORT POLICE				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0402	Deputy Chief III	10,435	B	10,435	1.00	1.00
0490	Commander III	8,481	B	8,481	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	0.77	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00
1220	Payroll Clerk	2,247	B	2,732	0.23	0.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	0.77	1.00
1406	Senior Clerk	1,823	B	2,215	4.00	4.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.77	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
8217	Comm Pol Svcs Aide Supervisor	2,551	B	3,101	14.00	14.00
9209	Community Police Services Aide	2,204	B	2,679	173.00	173.00
Q004	Police Officer III	3,322	B	4,619	142.23	142.00
Q052	Sergeant III	5,360	B	5,360	27.00	27.00
Q062	Lieutenant III	6,123	B	6,123	10.00	10.00
Q082	Captain III	7,737	B	7,737	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					384.78	385.01
Program Total:					384.78	385.01
Program:	ACB	INVESTIGATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0490	Commander III	8,481	B	8,481	1.00	1.00
0922	Manager I	3,661	B	4,672	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	16.00	16.00
1444	Secretary I	1,909	B	2,319	1.00	1.00
1446	Secretary II	2,209	B	2,685	4.00	4.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1770	Photographer	2,140	B	2,602	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
POL POLICE						
Program: ACB		INVESTIGATIONS				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
5322	Graphic Artist	2,079	B	2,527	1.00	1.00
8249	Fingerprint Technician I	2,019	B	2,454	7.00	7.00
8250	Fingerprint Technician II	2,183	B	2,654	7.00	7.00
8251	Fingerprint Technician III	2,348	B	2,855	5.00	5.00
8253	Forensic Latent Examiner II	2,953	B	3,589	2.00	2.00
8259	Criminalist I	2,737	B	3,327	3.00	3.00
8260	Criminalist II	3,689	B	4,484	19.00	19.00
8262	Criminalist III	4,708	B	5,723	7.00	7.00
Q004	Police Officer III	3,322	B	4,619	81.00	81.00
Q052	Sergeant III	5,360	B	5,360	247.00	247.00
Q062	Lieutenant III	6,123	B	6,123	10.00	10.00
Q082	Captain III	7,737	B	7,737	2.00	2.00
SubFund Total:					417.00	417.00
Subfund: 2S PPF PDF		SFPD-AUTOMATED FINGERPRINT ID FUND				
0933	Manager V	4,905	B	6,260	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
8253	Forensic Latent Examiner II	2,953	B	3,589	2.00	2.00
8254	Forensic Latent Examiner Sup	3,256	B	3,957	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					422.00	422.00
Program: ACM		OPERATIONS AND ADMINISTRATION				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0390	Chief Of Police	11,943	B	11,943	1.00	1.00
0402	Deputy Chief III	10,435	B	10,435	1.00	1.00
0922	Manager I	3,661	B	4,672	2.77	3.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0941	Manager VI	5,269	B	6,725	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	2.00	2.00
1043	IS Engineer-Senior	4,177	B	5,252	4.00	4.00
1044	IS Engineer-Principal	4,493	B	5,651	2.00	2.00
1052	IS Business Analyst	3,041	B	3,825	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
POL	POLICE					
Program:	ACM	OPERATIONS AND ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1053	IS Business Analyst-Senior	3,520	B	4,428	2.00	2.00
1054	IS Business Analyst-Principal	4,076	B	5,126	3.00	3.00
1062	IS Programmer Analyst	2,626	B	3,303	4.00	4.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	3.00	3.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	1.54	2.00
1070	IS Project Director	4,493	B	5,651	3.00	3.00
1071	IS Manager	4,716	B	6,718	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	4.00	4.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	4.00	4.00
1202	Personnel Clerk	1,955	B	2,377	2.00	2.00
1203	Personnel Technician	2,371	B	2,882	1.00	1.00
1209	Benefits Technician	2,069	B	2,514	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	6.00	6.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	1.00
1231	EEO Programs Senior Specialist	3,668	B	4,458	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	4.00	4.00
1244	Senior Personnel Analyst	3,460	B	4,206	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	49.00	49.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1410	Chief Clerk	2,758	B	3,353	2.00	2.00
1446	Secretary II	2,209	B	2,685	3.00	3.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.77	2.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	3.00	3.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	2.00	2.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1766	Media Production Technician	2,084	B	2,533	3.00	3.00
1822	Administrative Analyst	2,841	B	3,453	7.00	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
POL POLICE						
Program: ACM		OPERATIONS AND ADMINISTRATION				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1823	Senior Administrative Analyst	3,313	B	4,028	6.77	7.00
1824	Principal Administrative Analyst	3,836	B	4,662	4.00	4.00
1842	Management Assistant	2,614	B	3,178	5.00	5.00
1934	Storekeeper	1,923	B	2,337	8.00	8.00
1938	Stores And Equipment Assistant Superviso	2,490	B	3,027	1.00	1.00
1942	Assistant Materials Coordinator	3,234	B	3,931	11.00	11.00
2230	Physician Specialist	6,103	B	8,641	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00
7410	Automotive Service Worker	2,135	B	2,596	5.00	5.00
7412	Automotive Service Worker Assistant Sprv	2,348	B	2,855	1.00	1.00
8108	Senior Legal Process Clerk	2,094	B	2,545	5.00	5.00
8139	Industrial Injury Investigator	2,502	B	3,041	1.00	1.00
8173	Legal Assistant	2,711	B	3,295	7.00	7.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	4.00	4.00
8274	Police Cadet	1,320	B	1,600	1.00	1.00
9209	Community Police Services Aide	2,204	B	2,679	21.00	21.00
9382	Government And Public Affairs Manager	3,978	B	4,835	1.00	1.00
Q004	Police Officer III	3,322	B	4,619	100.00	100.00
Q052	Sergeant III	5,360	B	5,360	34.00	34.00
Q062	Lieutenant III	6,123	B	6,123	14.00	14.00
Q082	Captain III	7,737	B	7,737	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.86	0.84
SubFund Total:					376.71	377.84
Program Total:					376.71	377.84
Program: ACP		WORK ORDER SERVICES				
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
0490	Commander III	8,481	B	8,481	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
8202	Security Guard	1,686	B	2,048	1.01	1.01

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
POL POLICE						
Program:	ACP	WORK ORDER SERVICES				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
Q004	Police Officer III	3,322	B	4,619	21.00	21.00
Q052	Sergeant III	5,360	B	5,360	3.00	3.00
Q082	Captain III	7,737	B	7,737	2.00	2.00
SubFund Total:					31.01	31.01
Program Total:					31.01	31.01
Program:	ACV	OFFICE OF CITIZEN COMPLAINTS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0962	Department Head II	5,636	B	7,193	1.00	1.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	3.00	3.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
8124	Investigator, Office Of Citizen Complain	3,035	B	3,689	21.08	22.00
8126	Senior Investigator, Office Of Citizen C	3,327	B	4,044	4.77	5.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					42.86	44.01
Program Total:					42.86	44.01
Program:	ACX	PATROL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0402	Deputy Chief III	10,435	B	10,435	3.00	3.00
0490	Commander III	8,481	B	8,481	2.00	2.00
1406	Senior Clerk	1,823	B	2,215	9.00	9.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1444	Secretary I	1,909	B	2,319	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
POL POLICE						
Program: ACX PATROL						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
3310	Stable Attendant	1,823	B	2,215	6.00	6.00
7410	Automotive Service Worker	2,135	B	2,596	9.00	9.00
8274	Police Cadet	1,320	B	1,600	14.00	14.00
9209	Community Police Services Aide	2,204	B	2,679	51.00	51.00
Q004	Police Officer III	3,322	B	4,619	1,524.00	1,524.00
Q052	Sergeant III	5,360	B	5,360	187.00	187.00
Q062	Lieutenant III	6,123	B	6,123	69.00	69.00
Q082	Captain III	7,737	B	7,737	22.00	22.00
SubFund Total:					1,908.00	1,908.00
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
8274	Police Cadet	1,320	B	1,600	6.50	6.50
SubFund Total:					6.50	6.50
Subfund: 2S PPF SRC PUBLIC PROTECTION-STATE RECURRING GRANTS						
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.01	0.99
SubFund Total:					1.01	0.99
Subfund: 7E GIF GIF ETF-GIFT FUND						
8274	Police Cadet	1,320	B	1,600	7.00	7.00
SubFund Total:					7.00	7.00
Program Total:					1,922.51	1,922.49
POL Department Total:					3,179.87	3,182.36

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PRT	PORT					
Program:	BK9	ENGINEERING & ENVIRONMENTAL				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	3.00	3.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	4.00	4.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
5241	Engineer	4,397	B	5,345	6.00	6.00
5266	Architectural Associate II	3,799	B	4,617	1.00	1.00
5299	Planner IV-Environmental Review	4,082	B	4,961	1.00	1.00
5312	Survey Assistant II	2,752	B	3,346	1.00	1.00
5314	Survey Associate	3,169	B	3,851	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	2.00	2.00
6322	Permit Technician II	2,407	B	2,926	0.77	1.00
6331	Building Inspector	3,661	B	4,449	2.00	2.00
6334	Chief Building Inspector	4,449	B	5,408	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.47	0.46
SubFund Total:					28.24	28.46
Program Total:					28.24	28.46
Program:	BKD	MARITIME OPERATIONS & MARKETING				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0932	Manager IV	4,551	B	5,809	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
5299	Planner IV-Environmental Review	4,082	B	4,961	1.00	1.00
9355	Wharfinger I	2,430	B	2,953	1.00	1.00
9356	Wharfinger II	2,793	B	3,396	3.00	3.00
9376	Market Research Specialists, Port	3,126	B	3,799	1.00	1.00
9393	Maritime Marketing Representative	3,815	B	4,637	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.70	0.68
SubFund Total:					13.70	13.68

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PRT	PORT					
Program:	BKD	MARITIME OPERATIONS & MARKETING				
Subfund:	5P SBH AAP	PORT-SOUTH BEACH HARBOR-ANNUAL PROJECTS				
0030	Management Assistant III (OCII)	2,999	B	3,646	1.00	1.00
0740	Harbormaster (OCII)	3,849	B	4,678	1.00	1.00
0840	Harbor Attendant (OCII)	2,076	B	2,523	5.00	5.00
0865	Harbor Office Assistant (OCII)	1,830	B	2,222	1.60	1.60
0890	Harbor Security Officer (OCII)	1,690	B	2,051	3.00	3.00
				SubFund Total:	11.60	11.60
				Program Total:	25.30	25.28
Program:	BKO	ADMINISTRATION				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	3.00	3.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	3.00	3.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	2.00	2.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	2.00	2.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1091	IT Operations Support Administrator I	1,994	B	2,424	0.77	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	2.00	2.00
1241	Personnel Analyst	2,449	B	3,604	2.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	2.00
1312	Public Information Officer	2,621	B	3,187	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PRT	PORT					
Program:	BKO	ADMINISTRATION				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1652	Accountant II	2,632	B	3,199	5.00	5.00
1654	Accountant III	3,189	B	3,873	3.00	3.00
1822	Administrative Analyst	2,841	B	3,453	2.77	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	5.00	5.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	2.00	2.00
1934	Storekeeper	1,923	B	2,337	2.00	2.00
1936	Senior Storekeeper	2,048	B	2,490	1.00	1.00
1952	Purchaser	2,793	B	3,396	1.00	1.00
4308	Senior Collections Officer	2,435	B	2,960	1.00	1.00
5504	Project Manager II	5,730	B	5,730	1.00	1.00
8603	Emergency Services Coordinator III	3,446	B	4,188	0.77	1.00
9395	Property Manager, Port	3,418	B	4,155	1.00	1.00
9399	Port Director	10,404	B	10,404	1.00	1.00
AC35	Board/Commission Secretary 3	3,537	B	4,299	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.65	3.61
SubFund Total:					69.96	70.61
Program Total:					69.96	70.61
Program:	BKW	PLANNING & DEVELOPMENT				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	3,931	B	5,018	3.00	3.00
0931	Manager III	4,238	B	5,408	3.00	3.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5283	Planner V	4,848	B	5,893	1.00	1.00
5291	Planner III	3,446	B	4,188	2.00	2.00
5293	Planner IV	4,082	B	4,961	1.00	1.00
9377	Feasibility Analyst, Port	3,248	B	3,948	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.20	2.15
SubFund Total:					18.20	18.15

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PRT	PORT					
Program:	BKW	PLANNING & DEVELOPMENT				
				Program Total:	18.20	18.15
Program:	BKY	MAINTENANCE				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0931	Manager III	4,238	B	5,408	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
3417	Gardener	2,145	B	2,607	2.77	3.00
5177	Safety Officer	4,246	B	5,161	1.00	1.00
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7213	Plumber Supervisor I	3,679	B	4,471	1.00	1.00
7215	General Laborer Supervisor I	2,297	B	2,793	2.00	2.00
7226	Carpenter Supervisor I	3,470	B	4,218	1.00	1.00
7238	Electrician Supervisor I	3,574	B	4,343	1.00	1.00
7242	Painter Supervisor I	2,940	B	3,769	1.00	1.00
7258	Maintenance Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00
7282	Street Repair Supervisor II	3,289	B	3,998	1.00	1.00
7328	Operating Engineer, Universal	3,064	B	3,724	1.00	1.00
7332	Maintenance Machinist	2,745	B	3,337	2.00	2.00
7334	Stationary Engineer	3,355	B	3,355	2.00	2.00
7344	Carpenter	2,813	B	3,418	4.00	4.00
7345	Electrician	3,162	B	3,844	5.54	6.00
7346	Painter	2,589	B	3,147	4.00	4.00
7347	Plumber	3,273	B	3,978	6.00	6.00
7355	Truck Driver	2,539	B	3,234	4.00	4.00
7376	Sheet Metal Worker	3,289	B	3,998	3.00	3.00
7395	Ornamental Iron Worker	2,719	B	3,304	4.00	4.00
7404	Asphalt Finisher	2,188	B	2,660	1.00	1.00
7502	Asphalt Worker	2,115	B	2,571	2.00	2.00
7514	General Laborer	2,074	B	2,521	16.00	16.00
9330	Pile Worker	2,997	B	3,643	11.00	11.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PRT	PORT					
Program:	BKY MAINTENANCE					
Subfund:	5P AAA AAA PORT-OPERATING-NON-PROJ-CONTROLLED FD					
9331	Piledriver Engine Operator	3,108	B	3,777	2.00	2.00
9332	Piledriver Supervisor I	3,353	B	4,075	3.00	3.00
9342	Ornamental Iron Worker Supervisor I	3,087	B	3,752	1.00	1.00
9343	Roofer	2,627	B	3,193	4.00	4.00
9344	Roofer Supervisor I	3,027	B	3,679	1.00	1.00
9345	Sheet Metal Supervisor I	3,679	B	4,471	1.00	1.00
9346	Fusion Welder	3,226	B	3,921	3.00	3.00
9354	Elevator and Crane Technician	3,661	B	4,449	2.00	2.00
9358	Crane Mechanic Supervisor	3,844	B	4,672	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.26	1.23
					105.57	106.23
				SubFund Total:		
Subfund:	5P AAA AAP PORT-OPERATING-ANNUAL PROJECTS					
1053	IS Business Analyst-Senior	3,520	B	4,428	0.77	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	3.50	3.50
1825	Principal Administrative Analyst II	4,197	B	5,101	0.77	1.00
					5.04	5.50
				SubFund Total:		
Subfund:	5P AAA ACP PORT-CONTINUING PROJ-OPERATING FD					
0922	Manager I	3,661	B	4,672	0.77	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	0.77	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	0.77	1.00
5299	Planner IV-Environmental Review	4,082	B	4,961	0.77	1.00
5502	Project Manager I	4,952	B	4,952	1.00	1.00
5506	Project Manager III	6,956	B	6,956	3.31	4.00
7311	Cement Mason	2,490	B	3,027	1.54	2.00
7347	Plumber	3,273	B	3,978	4.00	4.00
7376	Sheet Metal Worker	3,289	B	3,998	4.00	4.00
9330	Pile Worker	2,997	B	3,643	17.23	20.00
9331	Piledriver Engine Operator	3,108	B	3,777	1.00	1.00
9332	Piledriver Supervisor I	3,353	B	4,075	2.54	3.00
9343	Roofer	2,627	B	3,193	2.00	2.00
					40.70	46.00
				SubFund Total:		
				Program Total:	151.31	157.73

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PRT	PORT					
Program:	BKZ	REAL ESTATE & MANAGEMENT				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
5620	Regulatory Specialist	3,446	B	4,188	1.00	1.00
9386	Senior Property Manager, Port	3,966	B	4,821	3.00	3.00
9395	Property Manager, Port	3,418	B	4,155	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.00	0.98
				SubFund Total:	14.00	13.98
				Program Total:	14.00	13.98
			PRT	Department Total:	307.01	314.21

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BAX	WASTEWATER OPERATIONS				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1843	Exec Dir, Southeast Community Facility C	3,643	B	4,428	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,699	B	3,699	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.46	0.45
SubFund Total:					5.46	5.45
Program Total:					5.46	5.45
Program:	BC5	CLEAN POWERSF				
Subfund:	5Q AAA AAA	CLEANPOWERSF CCA OPERATING FUND				
0923	Manager II	3,931	B	5,018	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
5601	Utility Analyst	2,245	B	3,486	2.00	3.00
5602	Utility Specialist	3,391	B	5,012	3.00	4.00
7484	Senior Power Generation Technician	3,633	B	4,416	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.15	3.08
SubFund Total:					12.15	14.08
Program Total:					12.15	14.08
Program:	BCE	CUSTOMER SERVICES				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0922	Manager I	3,661	B	4,672	5.00	5.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1466	Meter Reader	2,110	B	2,564	4.00	4.00
1478	Senior Water Services Clerk	2,269	B	2,758	42.00	42.00
1480	Principal Water Services Clerk	2,490	B	3,027	12.00	12.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
4310	Commercial Division Assistant Supervisor	2,827	B	3,436	7.00	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCE	CUSTOMER SERVICES				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
4321	Cashier II	1,955	B	2,377	1.00	1.00
4322	Cashier III	2,194	B	2,666	1.00	1.00
5260	Architectural Assistant I	2,582	B	3,138	2.00	2.00
5261	Architectural Assistant II	2,847	B	3,460	1.00	1.00
5601	Utility Analyst	2,245	B	3,486	1.00	1.00
7204	Chief Water Service Inspector	4,218	B	5,126	1.00	1.00
7316	Water Service Inspector	3,304	B	4,017	17.00	17.00
7317	Senior Water Service Inspector	3,826	B	4,650	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.47	0.46
SubFund Total:					106.47	106.46
Program Total:					106.47	106.46
Program:	BCR	GENERAL MANAGEMENT				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	3.00	3.00
0955	Deputy Director V	6,387	B	8,152	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	3.00	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	4.00	4.00
1825	Principal Administrative Analyst II	4,197	B	5,101	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
9989	Executive Contract Employee with FBP	0.00	C	0.00	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.49	4.50
SubFund Total:					31.49	31.50
Program Total:					31.49	31.50
Program:	BCS	MANAGEMENT INFORMATION				
Subfund:	5W PUC OPF	PUC OPERATING FUND				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCS	MANAGEMENT INFORMATION				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0941	Manager VI	5,269	B	6,725	4.00	4.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1022	IS Administrator II	2,847	B	3,460	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	10.00	10.00
1043	IS Engineer-Senior	4,177	B	5,252	16.00	16.00
1044	IS Engineer-Principal	4,493	B	5,651	15.00	15.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	3.00	3.00
1054	IS Business Analyst-Principal	4,076	B	5,126	9.00	9.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	3.00	3.00
1070	IS Project Director	4,493	B	5,651	5.00	5.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	3.00	3.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	6.00	6.00
1095	IT Operations Support Administrator V	3,724	B	4,527	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	1.00	1.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
7362	Communications Systems Technician	3,661	B	4,449	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.33	2.28
SubFund Total:					87.33	87.28
Program Total:					87.33	87.28
Program:	BCT	FINANCE				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	3.00	3.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	2.00	2.00
0942	Manager VII	5,636	B	7,193	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BCT	FINANCE				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1474	Claims Process Clerk	2,074	B	2,521	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	6.00	6.00
1652	Accountant II	2,632	B	3,199	9.00	9.00
1654	Accountant III	3,189	B	3,873	15.00	15.00
1657	Accountant IV	3,689	B	4,484	7.00	7.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	6.00	6.00
1825	Principial Administrative Analyst II	4,197	B	5,101	4.00	4.00
1842	Management Assistant	2,614	B	3,178	3.00	3.00
5602	Utility Specialist	3,391	B	5,012	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.49	0.48
				SubFund Total:	70.49	70.48
				Program Total:	70.49	70.48
Program:	BCU	ENGINEERING				
Subfund:	5W PUC PSF	PUC-UEB PERSONNEL FUND				
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	3.00	3.00
0932	Manager IV	4,551	B	5,809	4.00	4.00
0933	Manager V	4,905	B	6,260	7.00	7.00
0941	Manager VI	5,269	B	6,725	9.00	9.00
0943	Manager VIII	6,387	B	8,152	6.00	6.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	2.00	2.00
1404	Clerk	1,756	B	2,135	3.00	3.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	3.00	3.00
1446	Secretary II	2,209	B	2,685	5.00	5.00
1450	Executive Secretary I	2,407	B	2,926	5.00	5.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCU ENGINEERING					
Subfund:	5W PUC PSF PUC-UEB PERSONNEL FUND					
1632	Senior Account Clerk	2,183	B	2,654	3.00	3.00
1634	Principal Account Clerk	2,466	B	2,997	2.00	2.00
1770	Photographer	2,140	B	2,602	2.00	2.00
1820	Junior Administrative Analyst	2,161	B	2,627	11.00	11.00
1822	Administrative Analyst	2,841	B	3,453	15.00	15.00
1823	Senior Administrative Analyst	3,313	B	4,028	16.00	16.00
1824	Principal Administrative Analyst	3,836	B	4,662	9.00	9.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	3.00	3.00
2992	Contract Compliance Officer I	3,217	B	3,910	1.00	1.00
5174	Administrative Engineer	4,725	B	5,742	2.00	2.00
5201	Junior Engineer	2,890	B	3,513	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	19.00	19.00
5207	Associate Engineer	3,799	B	4,617	59.00	59.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	36.00	36.00
5212	Engineer/Architect Principal	5,905	B	7,178	8.00	8.00
5218	Structural Engineer	4,848	B	5,893	2.00	2.00
5241	Engineer	4,397	B	5,345	46.00	46.00
5277	Planner I	2,388	B	2,902	1.00	1.00
5278	Planner II	2,902	B	3,527	1.00	1.00
5293	Planner IV	4,082	B	4,961	1.00	1.00
5298	Planner III-Environmental Review	3,446	B	4,188	8.00	8.00
5299	Planner IV-Environmental Review	4,082	B	4,961	4.00	4.00
5322	Graphic Artist	2,079	B	2,527	1.00	1.00
5362	Engineering Assistant	2,435	B	2,960	5.00	5.00
5364	Engineering Associate I	2,700	B	3,282	9.00	9.00
5366	Engineering Associate II	3,126	B	3,799	3.00	3.00
5381	Student Design Trainee II, Arch, Engr, &	2,225	B	2,225	2.00	2.00
5382	Student Design Trainee III, Arch, Engr,	2,331	B	2,331	4.00	4.00
5408	Coordinator Of Citizen Involvement	3,643	B	4,428	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCU ENGINEERING					
Subfund:	5W PUC PSF PUC-UEB PERSONNEL FUND					
5502	Project Manager I	4,952	B	4,952	1.00	1.00
5504	Project Manager II	5,730	B	5,730	3.00	3.00
5506	Project Manager III	6,956	B	6,956	3.00	3.00
5601	Utility Analyst	2,245	B	3,486	1.00	1.00
5602	Utility Specialist	3,391	B	5,012	9.00	9.00
6318	Construction Inspector	3,295	B	4,006	29.00	29.00
6319	Senior Construction Inspector	3,633	B	4,416	6.00	6.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
9706	Employment & Training Specialist V	3,304	B	4,017	2.00	2.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.40	4.29
SubFund Total:					389.40	389.29
Program Total:					389.40	389.29
Program:	BCV STRATEGIC PLANNING/COMPLIANCE					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
0932	Manager IV	4,551	B	5,809	2.00	2.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1003	IS Operator-Senior	2,287	B	2,779	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
5130	Sewage Treatment Plant Superintendent	4,458	B	5,419	1.00	1.00
5241	Engineer	4,397	B	5,345	1.00	1.00
5602	Utility Specialist	3,391	B	5,012	9.00	9.77
5620	Regulatory Specialist	3,446	B	4,188	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,691	B	4,691	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	2.00	2.00
7336	Electronic Instrumentation Tech Wtr Poll	3,566	B	4,334	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,699	B	3,699	2.00	2.00
7375	Apprentice Stationary Engineer, Sewage P	2,405	B	3,515	16.00	16.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCV	STRATEGIC PLANNING/COMPLIANCE				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
9910	Public Service Trainee	0.00	C	0.00	7.00	7.00
SubFund Total:					48.00	48.77
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1310	Public Relations Assistant	1,980	B	2,407	1.00	1.00
1312	Public Information Officer	2,621	B	3,187	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	9.00	9.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1825	Prinicipal Administrative Analyst II	4,197	B	5,101	4.00	4.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
5320	Illustrator And Art Designer	2,700	B	3,282	1.00	1.00
5408	Coordinator Of Citizen Involvement	3,643	B	4,428	7.00	7.00
9382	Government And Public Affairs Manager	3,978	B	4,835	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.66	3.56
SubFund Total:					38.66	38.56
Program Total:					86.66	87.33
Program:	BCW	HUMAN RESOURCES				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	3.00	3.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
1203	Personnel Technician	2,371	B	2,882	1.00	1.00
1204	Senior Personnel Clerk	2,264	B	2,752	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	5.00	5.00
1226	Chief Payroll And Personnel Clerk	2,868	B	3,486	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program: BCW HUMAN RESOURCES						
Subfund: 5W PUC OPF PUC OPERATING FUND						
1231	EEO Programs Senior Specialist	3,668	B	4,458	1.00	1.00
1232	Training Officer	2,989	B	3,633	4.00	4.00
1241	Personnel Analyst	2,449	B	3,604	7.00	7.00
1244	Senior Personnel Analyst	3,460	B	4,206	14.00	14.00
1246	Principal Personnel Analyst	4,106	B	4,991	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	4.00	4.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
5177	Safety Officer	4,246	B	5,161	2.00	2.00
6130	Safety Analyst	3,851	B	4,681	3.00	3.00
6138	Industrial Hygienist	3,851	B	4,681	3.00	3.00
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.15	3.14
SubFund Total:					67.15	67.14
Program Total:					67.15	67.14
Program: BDA ADMINISTRATION						
Subfund: 5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD						
0941	Manager VI	5,269	B	6,725	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1402	Junior Clerk	1,615	B	1,960	1.00	1.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	4.00	4.00
1446	Secretary II	2,209	B	2,685	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDA	ADMINISTRATION				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
5602	Utility Specialist	3,391	B	5,012	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,699	B	3,699	2.00	2.00
7373	Senior Stationary Engineer, Sewage Plant	4,187	B	4,187	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.14	0.13
SubFund Total:					25.14	25.13
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	3,931	B	5,018	2.00	2.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
5203	Assistant Engineer	3,263	B	3,966	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	2.00	2.00
5241	Engineer	4,397	B	5,345	4.00	4.00
5278	Planner II	2,902	B	3,527	0.77	1.00
5601	Utility Analyst	2,245	B	3,486	0.77	1.00
5602	Utility Specialist	3,391	B	5,012	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.20	0.19
SubFund Total:					22.74	23.19
Subfund:	5W AAA AAA	SEWD-OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0941	Manager VI	5,269	B	6,725	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDA		ADMINISTRATION			
Subfund:	5W AAA AAA		SFWD-OPERATING-NON-PROJ-CONTROLLED FD			
0942	Manager VII	5,636	B	7,193	2.00	2.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	2.00	2.00
1426	Senior Clerk Typist	2,004	B	2,435	3.00	3.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1450	Executive Secretary I	2,407	B	2,926	3.00	3.00
1452	Executive Secretary II	2,647	B	3,217	3.00	3.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1752	Senior Microphoto/Imaging Technician	2,048	B	2,490	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
1825	Principial Administrative Analyst II	4,197	B	5,101	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
1929	Parts Storekeeper	2,161	B	2,627	1.00	1.00
1930	Warehouse Worker	1,932	B	2,348	1.00	1.00
1934	Storekeeper	1,923	B	2,337	4.00	4.00
1936	Senior Storekeeper	2,048	B	2,490	1.00	1.00
1944	Materials Coordinator	3,836	B	4,662	1.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	2.00	2.00
5148	Water Operations Analyst	5,102	B	5,102	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	1.00	1.00
5241	Engineer	4,397	B	5,345	5.00	5.00
5602	Utility Specialist	3,391	B	5,012	1.00	1.00
5620	Regulatory Specialist	3,446	B	4,188	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	1.00	1.00
9382	Government And Public Affairs Manager	3,978	B	4,835	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.96	0.93
SubFund Total:					55.96	55.93

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDA	ADMINISTRATION				
				Program Total:	103.84	104.25
Program:	BDC	WASTEWATER TREATMENT				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
0941	Manager VI	5,269	B	6,725	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	5.00	5.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	3.00	3.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
1920	Inventory Clerk	1,752	B	2,130	1.00	1.00
1934	Storekeeper	1,923	B	2,337	2.00	2.00
1938	Stores And Equipment Assistant Supervisor	2,490	B	3,027	1.00	1.00
1944	Materials Coordinator	3,836	B	4,662	1.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	3.00	3.00
2481	Water Quality Technician I/II	2,319	B	3,263	7.50	7.50
2482	Water Quality Technician III	2,890	B	3,513	2.00	2.00
2486	Chemist I/II	2,752	B	3,873	13.00	13.00
2487	Chemist III	3,873	B	4,708	3.00	3.00
2488	Supervising Chemist	3,873	B	4,708	4.00	4.00
2489	Laboratory Services Manager	4,527	B	5,503	1.00	1.00
3417	Gardener	2,145	B	2,607	5.00	5.00
3422	Park Section Supervisor	2,607	B	3,169	1.00	1.00
5130	Sewage Treatment Plant Superintendent	4,458	B	5,419	8.00	8.00
5174	Administrative Engineer	4,725	B	5,742	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	23.00	23.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	6.50	6.50
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
5241	Engineer	4,397	B	5,345	8.00	8.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDC	WASTEWATER TREATMENT				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
5299	Planner IV-Environmental Review	4,082	B	4,961	1.00	1.00
5304	Materials Testing Aide	2,252	B	2,737	1.00	1.00
5362	Engineering Assistant	2,435	B	2,960	1.00	1.00
5364	Engineering Associate I	2,700	B	3,282	2.00	2.00
5366	Engineering Associate II	3,126	B	3,799	3.00	3.00
5382	Student Design Trainee III, Arch, Engr,	2,331	B	2,331	1.00	1.00
7208	Heavy Equipment Operations Supervisor	3,557	B	4,323	1.00	1.00
7213	Plumber Supervisor I	3,679	B	4,471	1.00	1.00
7215	General Laborer Supervisor I	2,297	B	2,793	2.00	2.00
7238	Electrician Supervisor I	3,574	B	4,343	2.00	2.00
7242	Painter Supervisor I	2,940	B	3,769	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,691	B	4,691	17.00	17.00
7262	Maintenance Planner	4,428	B	4,428	6.00	6.00
7263	Maintenance Manager	3,881	B	4,717	1.00	1.00
7276	Electrician Supervisor II	3,978	B	4,835	1.00	1.00
7329	Electronic Maint Technician Asst Sprv	3,788	B	4,604	3.00	3.00
7332	Maintenance Machinist	2,745	B	3,337	2.00	2.00
7336	Electronic Instrumentation Tech Wtr Poll	3,566	B	4,334	11.00	11.00
7337	Maintenance Machinist Assistant Supervis	3,147	B	3,826	1.00	1.00
7344	Carpenter	2,813	B	3,418	2.00	2.00
7345	Electrician	3,162	B	3,844	14.00	14.00
7346	Painter	2,589	B	3,147	4.00	4.00
7347	Plumber	3,273	B	3,978	3.00	3.00
7372	Stationary Engineer, Sewage Plant	3,699	B	3,699	121.00	121.00
7373	Senior Stationary Engineer, Sewage Plant	4,187	B	4,187	39.00	39.00
7410	Automotive Service Worker	2,135	B	2,596	1.00	1.00
7510	Lighting Fixture Maintenance Worker	1,831	B	2,226	1.00	1.00
7514	General Laborer	2,074	B	2,521	23.00	23.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.63	2.57

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE	
PUC PUBLIC UTILITIES COMMISSION							
Program:	BDC	WASTEWATER TREATMENT					
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD					
				SubFund Total:	377.63	377.57	
				Program Total:	377.63	377.57	
Program:	BDE	WASTEWATER COLLECTION					
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD					
0932	Manager IV	4,551	B	5,809	2.00	2.00	
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00	
1070	IS Project Director	4,493	B	5,651	1.00	1.00	
1094	IT Operations Support Administrator IV	3,460	B	4,206	1.00	1.00	
1446	Secretary II	2,209	B	2,685	1.00	1.00	
1450	Executive Secretary I	2,407	B	2,926	1.00	1.00	
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00	
1704	Communications Dispatcher I	1,941	B	2,360	1.00	1.00	
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00	
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00	
2481	Water Quality Technician I/II	2,319	B	3,263	7.00	7.00	
2482	Water Quality Technician III	2,890	B	3,513	4.00	4.00	
2488	Supervising Chemist	3,873	B	4,708	1.00	1.00	
5148	Water Operations Analyst	5,102	B	5,102	2.00	2.00	
5207	Associate Engineer	3,799	B	4,617	2.00	2.00	
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00	
5408	Coordinator Of Citizen Involvement	3,643	B	4,428	1.00	1.00	
5620	Regulatory Specialist	3,446	B	4,188	2.00	2.00	
6115	Wastewater Control Inspector	3,126	B	3,799	8.00	8.00	
6116	Supervising Wastewater Control Inspector	3,777	B	4,591	4.00	4.00	
7132	Telecommunication Supervisor	4,128	B	5,018	1.00	1.00	
7246	Sewer Repair Supervisor	3,446	B	4,188	4.00	4.00	
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00	
7355	Truck Driver	2,539	B	3,234	15.00	15.00	
7449	Sewer Service Worker	3,087	B	3,752	30.00	30.00	
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.32	0.31	
				SubFund Total:	94.32	94.31	
				Program Total:	94.32	94.31	

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDG	POWER PURCHASING/ SCHEDULING				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	4.00	4.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
5601	Utility Analyst	2,245	B	3,486	7.00	7.00
5602	Utility Specialist	3,391	B	5,012	15.77	16.00
5620	Regulatory Specialist	3,446	B	4,188	1.00	1.00
SubFund Total:					32.77	33.00
Program Total:					32.77	33.00
Program:	BDI	POWER INFRASTRUCTURE DEVELOPMENT				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
0931	Manager III	4,238	B	5,408	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1446	Secretary II	2,209	B	2,685	2.00	2.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1932	Assistant Storekeeper	1,752	B	2,130	1.00	1.00
1934	Storekeeper	1,923	B	2,337	1.00	1.00
1944	Materials Coordinator	3,836	B	4,662	1.00	1.00
5174	Administrative Engineer	4,725	B	5,742	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	1.00	1.00
5241	Engineer	4,397	B	5,345	1.00	1.00
5362	Engineering Assisitant	2,435	B	2,960	2.00	2.00
5366	Engineering Associate II	3,126	B	3,799	2.00	2.00
5601	Utility Analyst	2,245	B	3,486	2.00	2.00
5602	Utility Specialist	3,391	B	5,012	12.00	12.00
7219	Maintenance Scheduler	2,466	B	2,997	1.00	1.00
7229	Transmission Line Supervisor I	3,910	B	4,753	1.00	1.00
7238	Electrician Supervisor I	3,574	B	4,343	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00
7318	Electronic Maintenance Technician	3,503	B	4,258	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDI	POWER INFRASTRUCTURE DEVELOPMENT				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
7329	Electronic Maint Technician Asst Sprv	3,788	B	4,604	1.00	1.00
7338	Electrical Line Worker	3,840	B	3,840	4.00	4.00
7345	Electrician	3,162	B	3,844	2.00	2.00
7350	Transmission Distribution Line Worker	4,238	B	4,238	5.00	5.00
7432	Electrical Line Helper	2,602	B	3,162	4.00	4.00
7514	General Laborer	2,074	B	2,521	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.75	1.71
SubFund Total:					55.75	55.71
Program Total:					55.75	55.71
Program:	BDJ	WATER SOURCE OF SUPPLY				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,661	B	4,672	6.00	6.00
0931	Manager III	4,238	B	5,408	3.00	3.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	2.00	2.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1478	Senior Water Services Clerk	2,269	B	2,758	1.00	1.00
1480	Principal Water Services Clerk	2,490	B	3,027	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1839	Water Conservation Administrator	3,788	B	4,604	4.00	4.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
2483	Biologist I/II	2,752	B	3,873	20.00	20.00
2484	Biologist III	3,873	B	4,708	6.00	6.00
2485	Supervising Biologist	3,873	B	4,708	4.00	4.00
3374	Volunteer/Outreach Coordinator	2,496	B	3,035	0.00	0.77
3424	Integrated Pest Mgmt Specialist	2,607	B	3,169	2.00	2.00
3430	Chief Nursery Specialist	2,874	B	3,493	0.77	1.00
3434	Arborist Technician	2,365	B	3,241	2.00	2.00
3436	Arborist Technician Supervisor I	2,977	B	3,618	1.00	1.00
3486	Watershed Forester	3,353	B	4,075	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDJ	WATER SOURCE OF SUPPLY				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
5148	Water Operations Analyst	5,102	B	5,102	4.00	4.00
5207	Associate Engineer	3,799	B	4,617	1.00	1.00
5241	Engineer	4,397	B	5,345	1.00	1.00
5278	Planner II	2,902	B	3,527	3.00	3.00
5291	Planner III	3,446	B	4,188	1.00	1.00
5293	Planner IV	4,082	B	4,961	3.00	3.00
5298	Planner III-Environmental Review	3,446	B	4,188	1.00	1.00
5382	Student Design Trainee III, Arch, Engr,	2,331	B	2,331	0.50	0.50
5601	Utility Analyst	2,245	B	3,486	3.00	3.00
5602	Utility Specialist	3,391	B	5,012	5.00	5.00
5620	Regulatory Specialist	3,446	B	4,188	2.00	2.00
7270	Watershed Keeper Supervisor	2,551	B	3,101	2.00	2.00
7316	Water Service Inspector	3,304	B	4,017	5.00	5.00
7317	Senior Water Service Inspector	3,826	B	4,650	1.00	1.00
7470	Watershed Keeper	2,281	B	2,772	18.00	18.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.93	3.83
SubFund Total:					117.20	118.10
Program Total:					117.20	118.10
Program:	BDK	WATER TRANSMISSION/ DISTRIBUTION				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	2.00	2.00
1466	Meter Reader	2,110	B	2,564	1.00	1.00
1478	Senior Water Services Clerk	2,269	B	2,758	1.00	1.00
1705	Communications Dispatcher II	2,151	B	2,614	9.00	9.00
1931	Senior Parts Storekeeper	2,348	B	2,855	0.00	0.77
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
2708	Custodian	1,835	B	2,230	6.00	6.00
3417	Gardener	2,145	B	2,607	12.00	12.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDK	WATER TRANSMISSION/ DISTRIBUTION				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
3422	Park Section Supervisor	2,607	B	3,169	2.00	2.00
3424	Integrated Pest Mgmt Specialist	2,607	B	3,169	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	3.54	4.00
5207	Associate Engineer	3,799	B	4,617	5.00	5.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	2.00	2.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
5241	Engineer	4,397	B	5,345	2.00	2.00
5362	Engineering Assistant	2,435	B	2,960	1.00	1.00
5364	Engineering Associate I	2,700	B	3,282	6.00	6.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	2.00	3.54
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	2.00	2.00
7134	Water Construction And Maintenance Super	4,176	B	5,076	2.00	2.00
7208	Heavy Equipment Operations Supervisor	3,557	B	4,323	1.00	1.00
7215	General Laborer Supervisor I	2,297	B	2,793	8.00	8.00
7226	Carpenter Supervisor I	3,470	B	4,218	2.00	2.00
7238	Electrician Supervisor I	3,574	B	4,343	2.00	2.00
7240	Water Meter Shop Supervisor I	2,745	B	3,337	1.00	1.00
7245	Chief Stationary Engineer, Water Treatme	4,691	B	4,691	1.00	1.00
7250	Utility Plumber Supervisor I	3,679	B	4,471	31.00	31.77
7254	Automotive Machinist Supervisor I	4,255	B	4,255	2.00	2.00
7258	Maintenance Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7259	Water And Power Maintenance Supervisor I	2,827	B	3,436	1.00	1.00
7262	Maintenance Planner	4,428	B	4,428	6.00	6.00
7276	Electrician Supervisor II	3,978	B	4,835	2.00	2.00
7281	Street Environmental Services Operations	3,155	B	3,836	1.00	1.00
7284	Utility Plumber Supervisor II	4,056	B	4,929	6.00	6.00
7287	Supervising Electronic Maintenance Techn	4,056	B	4,929	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDK	WATER TRANSMISSION/ DISTRIBUTION				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
7306	Automotive Body And Fender Worker	3,234	B	3,234	1.00	1.00
7309	Car And Auto Painter	3,234	B	3,234	1.00	1.00
7313	Automotive Machinist	3,271	B	3,271	10.00	10.00
7315	Automotive Machinist Assistant Supervisor	3,859	B	3,859	1.00	1.00
7317	Senior Water Service Inspector	3,826	B	4,650	3.00	3.00
7318	Electronic Maintenance Technician	3,503	B	4,258	10.00	10.00
7328	Operating Engineer, Universal	3,064	B	3,724	16.00	17.54
7329	Electronic Maint Technician Asst Sprv	3,788	B	4,604	3.00	3.00
7332	Maintenance Machinist	2,745	B	3,337	13.00	13.00
7334	Stationary Engineer	3,355	B	3,355	1.00	1.77
7335	Senior Stationary Engineer	3,802	B	3,802	1.00	1.00
7337	Maintenance Machinist Assistant Supervisor	3,147	B	3,826	1.00	1.00
7341	Stationary Engineer, Water Treatment Pla	3,699	B	3,699	11.00	11.00
7343	Senior Stationary Engineer, Water Treatm	4,187	B	4,187	3.00	3.00
7344	Carpenter	2,813	B	3,418	11.00	11.00
7345	Electrician	3,162	B	3,844	12.00	12.00
7346	Painter	2,589	B	3,147	5.77	6.00
7347	Plumber	3,273	B	3,978	3.00	3.00
7353	Water Meter Repairer	2,490	B	3,027	6.00	6.00
7355	Truck Driver	2,539	B	3,234	19.00	19.00
7360	Pipe Welder	3,273	B	3,978	6.00	6.00
7362	Communications Systems Technician	3,661	B	4,449	1.00	1.00
7388	Utility Plumber	3,273	B	3,978	87.54	90.31
7410	Automotive Service Worker	2,135	B	2,596	4.00	4.00
7463	Utility Plumber Apprentice	1,989	B	3,779	3.54	5.54
7514	General Laborer	2,074	B	2,521	56.00	57.54
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.48	2.41
SubFund Total:					424.87	437.19
Program Total:					424.87	437.19
Program:	BDM	WATER TREATMENT				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDM	WATER TREATMENT				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
0933	Manager V	4,905	B	6,260	2.00	2.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1061	IS Program Analyst-Assistant	2,431	B	3,053	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1446	Secretary II	2,209	B	2,685	3.00	3.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1478	Senior Water Services Clerk	2,269	B	2,758	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
2481	Water Quality Technician I/II	2,319	B	3,263	16.00	16.00
2482	Water Quality Technician III	2,890	B	3,513	3.77	4.00
2483	Biologist I/II	2,752	B	3,873	6.00	6.00
2484	Biologist III	3,873	B	4,708	1.00	1.00
2485	Supervising Biologist	3,873	B	4,708	2.00	2.00
2486	Chemist I/II	2,752	B	3,873	6.00	6.00
2487	Chemist III	3,873	B	4,708	3.00	3.00
2488	Supervising Chemist	3,873	B	4,708	4.00	4.00
2489	Laboratory Services Manager	4,527	B	5,503	1.00	1.00
5148	Water Operations Analyst	5,102	B	5,102	3.00	3.00
5149	Superintendent Of Water Treatment Facili	5,653	B	5,653	2.00	2.00
5201	Junior Engineer	2,890	B	3,513	1.00	1.00
5203	Assistant Engineer	3,263	B	3,966	6.77	7.00
5207	Associate Engineer	3,799	B	4,617	7.00	7.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	9.00	9.00
5212	Engineer/Architect Principal	5,905	B	7,178	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDM	WATER TREATMENT				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
5216	Chief Surveyor	4,106	B	4,991	1.00	1.00
5241	Engineer	4,397	B	5,345	8.77	9.00
5310	Survey Assistant I	2,449	B	2,977	4.00	4.00
5312	Survey Assistant II	2,752	B	3,346	3.00	3.00
5314	Survey Associate	3,169	B	3,851	3.00	3.00
5364	Engineering Associate I	2,700	B	3,282	3.00	3.00
5366	Engineering Associate II	3,126	B	3,799	2.00	2.00
5382	Student Design Trainee III, Arch, Engr,	2,331	B	2,331	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	1.00	1.00
6319	Senior Construction Inspector	3,633	B	4,416	1.00	1.00
7204	Chief Water Service Inspector	4,218	B	5,126	1.00	1.00
7245	Chief Stationary Engineer, Water Treatme	4,691	B	4,691	5.00	5.00
7316	Water Service Inspector	3,304	B	4,017	3.77	4.00
7317	Senior Water Service Inspector	3,826	B	4,650	2.00	2.00
7339	Apprentice Stationary Engineer Wtr Treat	2,405	B	3,515	3.00	3.00
7341	Stationary Engineer, Water Treatment Pla	3,699	B	3,699	33.00	33.00
7343	Senior Stationary Engineer, Water Treatm	4,187	B	4,187	15.00	15.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.66	1.63
SubFund Total:					185.74	186.63
Program Total:					185.74	186.63
Program:	BDO	HETCHY WATER OPERATIONS				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,661	B	4,672	2.00	2.00
0923	Manager II	3,931	B	5,018	2.00	2.77
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1024	IS Administrator-Supervisor	3,724	B	4,527	1.00	1.00
1041	IS Engineer-Assistant	3,403	B	4,279	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDO HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
1042	IS Engineer-Journey	3,768	B	4,740	3.00	3.00
1043	IS Engineer-Senior	4,177	B	5,252	2.00	2.00
1062	IS Programmer Analyst	2,626	B	3,303	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1232	Training Officer	2,989	B	3,633	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	5.00	4.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	2.00	3.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	0.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
1929	Parts Storekeeper	2,161	B	2,627	1.00	1.00
1931	Senior Parts Storekeeper	2,348	B	2,855	1.00	0.00
1934	Storekeeper	1,923	B	2,337	1.00	1.00
1942	Assistant Materials Coordinator	3,234	B	3,931	0.00	1.00
1950	Assistant Purchaser	2,230	B	2,711	1.00	1.00
2706	Housekeeper/Food Service Cleaner	1,615	B	1,960	5.00	5.00
2708	Custodian	1,835	B	2,230	1.00	1.00
3417	Gardener	2,145	B	2,607	2.00	1.00
3422	Park Section Supervisor	2,607	B	3,169	1.00	0.00
3426	Forester	3,194	B	3,881	0.00	1.00
3434	Arborist Technician	2,365	B	3,241	2.00	1.00
5148	Water Operations Analyst	5,102	B	5,102	1.00	2.00
5203	Assistant Engineer	3,263	B	3,966	1.00	1.00
5207	Associate Engineer	3,799	B	4,617	4.00	4.00
5211	Engineer/Architect/Landscape Architect S	5,090	B	6,187	4.00	5.00
5212	Engineer/Architect Principal	5,905	B	7,178	1.00	1.00
5216	Chief Surveyor	4,106	B	4,991	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDO HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
5241	Engineer	4,397	B	5,345	9.00	9.00
5305	Materials Testing Technician	2,412	B	2,933	1.00	1.00
5310	Survey Assistant I	2,449	B	2,977	1.00	0.00
5312	Survey Assistant II	2,752	B	3,346	0.00	1.00
5314	Survey Associate	3,169	B	3,851	2.00	2.00
5362	Engineering Assistant	2,435	B	2,960	1.00	1.00
5366	Engineering Associate II	3,126	B	3,799	1.00	1.00
5601	Utility Analyst	2,245	B	3,486	0.00	1.00
5602	Utility Specialist	3,391	B	5,012	4.00	6.00
5620	Regulatory Specialist	3,446	B	4,188	1.00	1.00
6318	Construction Inspector	3,295	B	4,006	1.00	1.00
7215	General Laborer Supervisor I	2,297	B	2,793	4.00	3.00
7219	Maintenance Scheduler	2,466	B	2,997	2.00	2.00
7226	Carpenter Supervisor I	3,470	B	4,218	1.00	1.00
7229	Transmission Line Supervisor I	3,910	B	4,753	2.00	2.00
7232	Hetch Hetchy Mechanical Shop Supervisor	3,649	B	3,649	1.00	1.00
7238	Electrician Supervisor I	3,574	B	4,343	1.00	1.00
7242	Painter Supervisor I	2,940	B	3,769	1.00	1.00
7250	Utility Plumber Supervisor I	3,679	B	4,471	1.00	1.00
7254	Automotive Machinist Supervisor I	4,255	B	4,255	1.00	1.00
7259	Water And Power Maintenance Supervisor I	2,827	B	3,436	3.00	3.00
7262	Maintenance Planner	4,428	B	4,428	4.00	4.00
7263	Maintenance Manager	3,881	B	4,717	0.00	1.00
7270	Watershed Keeper Supervisor	2,551	B	3,101	1.00	1.00
7284	Utility Plumber Supervisor II	4,056	B	4,929	1.00	1.00
7285	Transmission Line Worker Supervisor II	4,352	B	5,291	1.00	1.00
7287	Supervising Electronic Maintenance Techn	4,056	B	4,929	1.00	1.00
7318	Electronic Maintenance Technician	3,503	B	4,258	9.00	8.00
7325	General Utility Mechanic	3,448	B	3,448	12.00	11.00
7328	Operating Engineer, Universal	3,064	B	3,724	4.00	4.00
7329	Electronic Maint Technician Asst Sprv	3,788	B	4,604	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDO HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
7341	Stationary Engineer, Water Treatment Pla	3,699	B	3,699	3.00	3.00
7344	Carpenter	2,813	B	3,418	4.00	4.00
7345	Electrician	3,162	B	3,844	7.00	7.00
7346	Painter	2,589	B	3,147	3.00	3.00
7350	Transmission Distribution Line Worker	4,238	B	4,238	6.00	6.00
7355	Truck Driver	2,539	B	3,234	5.00	5.00
7372	Stationary Engineer, Sewage Plant	3,699	B	3,699	3.00	2.00
7373	Senior Stationary Engineer, Sewage Plant	4,187	B	4,187	1.00	1.00
7388	Utility Plumber	3,273	B	3,978	2.00	2.00
7432	Electrical Line Helper	2,602	B	3,162	2.00	2.00
7470	Watershed Keeper	2,281	B	2,772	7.00	7.00
7482	Power Generation Technician II	3,403	B	4,137	13.00	13.00
7484	Senior Power Generation Technician	3,633	B	4,416	9.00	9.00
7488	Power Generation Supervisor	4,286	B	5,209	4.00	4.00
7514	General Laborer	2,074	B	2,521	21.00	20.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.60	8.40
SubFund Total:					231.60	232.17
Program Total:					231.60	232.17
PUC Department Total:					2,480.32	2,497.94

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 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	2,048	B	2,490	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.86	7.68
SubFund Total:					12.86	12.68
Program Total:					12.86	12.68
Program: EAA GOLDEN GATE PARK						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
2708	Custodian	1,835	B	2,230	10.50	10.50
2718	Custodial Supervisor	2,226	B	2,706	1.00	1.00
3302	Admission Attendant	1,562	B	1,895	5.75	5.75
3417	Gardener	2,145	B	2,607	68.00	68.00
3422	Park Section Supervisor	2,607	B	3,169	8.00	8.00
3428	Nursery Specialist	2,483	B	3,018	7.00	7.00
3430	Chief Nursery Specialist	2,874	B	3,493	2.00	2.00
SubFund Total:					105.25	105.25
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
5201	Junior Engineer	2,890	B	3,513	1.00	0.46
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					1.01	0.47
Subfund: 2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED						
2708	Custodian	1,835	B	2,230	1.00	1.00
3417	Gardener	2,145	B	2,607	1.00	1.00
SubFund Total:					2.00	2.00
Subfund: 7E GIF GIF ETF-GIFT FUND						
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.58	0.57
SubFund Total:					0.58	0.57
Program Total:					108.84	108.29
Program: EAP PARKS						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,661	B	4,672	7.00	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC RECREATION AND PARK COMMISSION						
Program:	EAP	PARKS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1704	Communications Dispatcher I	1,941	B	2,360	5.00	5.00
2708	Custodian	1,835	B	2,230	52.75	52.75
2716	Custodial Assistant Supervisor	2,019	B	2,454	6.00	6.00
2718	Custodial Supervisor	2,226	B	2,706	4.00	4.00
3286	Recreation Coordinator	2,048	B	2,490	1.00	1.00
3410	Apprentice Gardener	1,434	B	2,086	20.00	20.00
3417	Gardener	2,145	B	2,607	77.50	77.50
3419	Municipal Stadium Groundskeeper	2,483	B	3,018	1.00	1.00
3422	Park Section Supervisor	2,607	B	3,169	11.00	11.00
3424	Integrated Pest Mgmt Specialist	2,607	B	3,169	2.54	3.00
3425	Senior Integrated Pest Management Specia	2,793	B	3,396	1.00	1.00
3434	Arborist Technician	2,365	B	3,241	9.00	9.00
3436	Arborist Technician Supervisor I	2,977	B	3,618	3.00	3.00
3438	Arborist Technician Supervisor II	3,080	B	3,744	1.00	1.00
7328	Operating Engineer, Universal	3,064	B	3,724	1.00	1.00
7501	Environmental Service Worker	1,265	B	2,019	2.00	2.00
7514	General Laborer	2,074	B	2,521	4.00	4.00
8208	Park Patrol Officer	2,048	B	2,490	39.00	39.00
8210	Head Park Patrol Officer	2,539	B	3,087	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.79	7.60
SubFund Total:					263.58	263.85
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
3320	Animal Keeper	2,156	B	2,621	1.92	1.00
SubFund Total:					1.92	1.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2708	Custodian	1,835	B	2,230	1.00	1.00
3417	Gardener	2,145	B	2,607	3.00	3.00
3422	Park Section Supervisor	2,607	B	3,169	1.00	1.00
3434	Arborist Technician	2,365	B	3,241	0.46	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 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	6.02	7.53
					11.48	12.53
Subfund:	2S GOL NPR		GOLF FUND - ANNUAL NONPROJ-CONTROLLED			
3417	Gardener	2,145	B	2,607	34.00	34.00
3422	Park Section Supervisor	2,607	B	3,169	3.00	3.00
3424	Integrated Pest Mgmt Specialist	2,607	B	3,169	1.00	1.00
3434	Arborist Technician	2,365	B	3,241	2.01	2.01
3436	Arborist Technician Supervisor I	2,977	B	3,618	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,174	B	4,174	1.00	1.00
7328	Operating Engineer, Universal	3,064	B	3,724	1.00	1.00
7347	Plumber	3,273	B	3,978	2.00	2.00
7355	Truck Driver	2,539	B	3,234	5.00	5.00
7514	General Laborer	2,074	B	2,521	1.00	1.00
					51.01	51.01
Subfund:	2S OSP NPR		OPEN SPACE & PARK-NON PROJ-CONTROLLED			
0922	Manager I	3,661	B	4,672	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1314	Public Relations Officer	3,126	B	3,799	0.54	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.00	3.00
1827	Administrative Services Manager	3,346	B	4,067	3.00	3.00
2708	Custodian	1,835	B	2,230	26.75	26.75
2716	Custodial Assistant Supervisor	2,019	B	2,454	1.00	1.00
2718	Custodial Supervisor	2,226	B	2,706	3.00	3.00
3374	Volunteer/Outreach Coordinator	2,496	B	3,035	8.54	9.00
3410	Apprentice Gardener	1,434	B	2,086	7.00	9.15
3417	Gardener	2,145	B	2,607	70.00	70.00
3422	Park Section Supervisor	2,607	B	3,169	11.00	11.00
3426	Forester	3,194	B	3,881	1.00	1.00
3434	Arborist Technician	2,365	B	3,241	1.54	2.00
5291	Planner III	3,446	B	4,188	2.54	3.00
5298	Planner III-Environmental Review	3,446	B	4,188	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE	
REC	RECREATION AND PARK COMMISSION						
Program:	EAP	PARKS					
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.40	0.39	
		SubFund Total:			144.31	148.29	
Subfund:	7E GIF GIF	ETF-GIFT FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.25	0.25	
		SubFund Total:			0.25	0.25	
		Program Total:			472.55	476.93	
Program:	ECD	STRUCTURAL MAINTENANCE					
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED					
7108	Heavy Equipment Operations Assistant Sup	3,387	B	4,117	1.00	1.00	
7208	Heavy Equipment Operations Supervisor	3,557	B	4,323	1.00	1.00	
7213	Plumber Supervisor I	3,679	B	4,471	1.00	1.00	
7226	Carpenter Supervisor I	3,470	B	4,218	1.00	1.00	
7238	Electrician Supervisor I	3,574	B	4,343	1.00	1.00	
7242	Painter Supervisor I	2,940	B	3,769	1.00	1.00	
7247	Sheet Metal Worker Supervisor II	3,998	B	4,859	1.00	1.00	
7311	Cement Mason	2,490	B	3,027	3.00	3.00	
7328	Operating Engineer, Universal	3,064	B	3,724	4.00	4.00	
7334	Stationary Engineer	3,355	B	3,355	5.00	5.00	
7335	Senior Stationary Engineer	3,802	B	3,802	3.00	3.00	
7344	Carpenter	2,813	B	3,418	9.00	9.00	
7345	Electrician	3,162	B	3,844	5.00	5.00	
7346	Painter	2,589	B	3,147	5.00	5.00	
7347	Plumber	3,273	B	3,978	8.46	8.00	
7348	Steamfitter	3,273	B	3,978	2.00	2.00	
7355	Truck Driver	2,539	B	3,234	7.00	7.00	
7376	Sheet Metal Worker	3,289	B	3,998	3.00	3.00	
7395	Ornamental Iron Worker	2,719	B	3,304	3.00	3.00	
7514	General Laborer	2,074	B	2,521	7.00	7.00	
9343	Roofer	2,627	B	3,193	1.00	1.00	
		SubFund Total:			72.46	72.00	
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	ECD	STRUCTURAL MAINTENANCE				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
7347	Plumber	3,273	B	3,978	1.00	1.00
SubFund Total:					1.00	1.00
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
1051	IS Business Analyst-Assistant	2,626	B	3,303	0.54	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
5201	Junior Engineer	2,890	B	3,513	0.00	0.54
5502	Project Manager I	4,952	B	4,952	1.54	2.00
7263	Maintenance Manager	3,881	B	4,717	2.00	2.00
SubFund Total:					8.08	9.54
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED				
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	4.00	4.00
7344	Carpenter	2,813	B	3,418	3.00	3.00
7345	Electrician	3,162	B	3,844	4.00	4.00
7346	Painter	2,589	B	3,147	6.00	6.00
7347	Plumber	3,273	B	3,978	2.54	3.00
7355	Truck Driver	2,539	B	3,234	8.00	8.00
7395	Ornamental Iron Worker	2,719	B	3,304	3.00	3.00
7514	General Laborer	2,074	B	2,521	5.00	5.00
9343	Roofer	2,627	B	3,193	3.00	3.00
SubFund Total:					39.54	40.00
Program Total:					121.08	122.54
Program:	ECS	CAPITAL PROJECTS				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
5261	Architectural Assistant II	2,847	B	3,460	3.77	4.00
5266	Architectural Associate II	3,799	B	4,617	1.00	1.00
5274	Landscape Architect	4,397	B	5,345	2.00	2.00
5502	Project Manager I	4,952	B	4,952	9.54	10.00
5504	Project Manager II	5,730	B	5,730	2.00	2.00
5506	Project Manager III	6,956	B	6,956	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	ECS	CAPITAL PROJECTS				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
SubFund Total:					19.41	20.10
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1825	Principial Administrative Analyst II	4,197	B	5,101	1.00	1.00
3374	Volunteer/Outreach Coordinator	2,496	B	3,035	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.59	0.58
SubFund Total:					8.59	8.58
Program Total:					28.00	28.68
Program:	ECU	RECREATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	3.00	3.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	2.00	2.00
2708	Custodian	1,835	B	2,230	1.00	1.00
3213	Aquatics Facility Assistant Supervisor	1,867	B	2,269	7.00	7.00
3260	Crafts Instructor	1,990	B	2,418	6.00	6.00
3278	Recreation Facility Assistant	1,200	B	1,411	3.50	3.50
3286	Recreation Coordinator	2,048	B	2,490	10.00	10.00
3289	Recreation Supervisor	2,813	B	3,418	2.00	2.00
3302	Admission Attendant	1,562	B	1,895	1.25	1.25
3417	Gardener	2,145	B	2,607	1.00	1.00
3542	Curator II	2,551	B	3,101	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	14.26	13.93
SubFund Total:					55.01	54.68
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	ECU	RECREATION				
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED				
0922	Manager I	3,661	B	4,672	1.00	1.00
3210	Swimming Instructor/Pool Lifeguard	1,778	B	2,161	6.00	6.00
3213	Aquatics Facility Assistant Supervisor	1,867	B	2,269	8.72	8.72
3278	Recreation Facility Assistant	1,200	B	1,411	2.00	2.00
3283	Recreation Specialist	1,990	B	2,418	9.00	9.00
3286	Recreation Coordinator	2,048	B	2,490	32.13	32.13
3289	Recreation Supervisor	2,813	B	3,418	2.00	2.00
3292	Assistant Superintendent Recreation	3,807	B	4,627	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.36	2.30
SubFund Total:					64.21	64.15
Program Total:					119.22	118.83
Program:	ECY	MARINA HARBOR				
Subfund:	2S CRF RPN	MARINA YACHT HARBOR-NONPROJECT				
0922	Manager I	3,661	B	4,672	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
2708	Custodian	1,835	B	2,230	1.00	1.00
3232	Marina Assistant Manager	2,009	B	2,442	6.00	6.00
3233	Marina Associate Manager	2,269	B	2,758	1.00	1.00
3417	Gardener	2,145	B	2,607	1.00	1.00
8208	Park Patrol Officer	2,048	B	2,490	1.51	1.51
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.92	1.88
SubFund Total:					15.43	15.39
Program Total:					15.43	15.39
Program:	EIA	REC & PARK ADMINISTRATION				
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
0922	Manager I	3,661	B	4,672	2.00	2.00
0932	Manager IV	4,551	B	5,809	2.00	2.00
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	2.00	2.00
0954	Deputy Director IV	5,991	B	7,647	2.00	2.00
0964	Department Head IV	6,888	B	8,791	1.00	1.00
1022	IS Administrator II	2,847	B	3,460	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	EIA	REC & PARK ADMINISTRATION				
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
1023	IS Administrator III	3,460	B	4,206	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	3.00	3.00
1202	Personnel Clerk	1,955	B	2,377	2.00	2.00
1204	Senior Personnel Clerk	2,264	B	2,752	2.00	2.00
1220	Payroll Clerk	2,247	B	2,732	3.00	3.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	5.08	6.00
1244	Senior Personnel Analyst	3,460	B	4,206	5.08	6.00
1246	Principal Personnel Analyst	4,106	B	4,991	1.00	1.00
1446	Secretary II	2,209	B	2,685	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	4.00	4.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	5.00	5.00
1823	Senior Administrative Analyst	3,313	B	4,028	8.00	8.00
1824	Principal Administrative Analyst	3,836	B	4,662	4.00	4.00
1825	Principial Administrative Analyst II	4,197	B	5,101	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	0.00	0.38
1932	Assistant Storekeeper	1,752	B	2,130	1.00	1.00
1936	Senior Storekeeper	2,048	B	2,490	1.00	1.00
3374	Volunteer/Outreach Coordinator	2,496	B	3,035	1.00	1.00
6130	Safety Analyst	3,851	B	4,681	0.50	0.50
6137	Assistant Industrial Hygienist	2,902	B	3,527	1.00	1.00
6139	Senior Industrial Hygienist	4,246	B	5,161	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.53	0.52
SubFund Total:					69.19	71.40
Program Total:					69.19	71.40
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
3210	Swimming Instructor/Pool Lifeguard	1,778	B	2,161	12.00	12.00
3215	Aquatics Facility Supervisor	2,442	B	2,969	8.00	8.00
3260	Crafts Instructor	1,990	B	2,418	2.00	2.00
3278	Recreation Facility Assistant	1,200	B	1,411	8.00	8.00
3283	Recreation Specialist	1,990	B	2,418	6.75	6.75
3286	Recreation Coordinator	2,048	B	2,490	38.60	38.60
3289	Recreation Supervisor	2,813	B	3,418	9.00	9.00
3302	Admission Attendant	1,562	B	1,895	5.00	5.00
3370	Animal Care Attendant	1,814	B	2,314	2.00	2.00
3542	Curator II	2,551	B	3,101	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	51.14	49.92
				SubFund Total:	147.49	146.27
				Program Total:	147.49	146.27
				REC Department Total:	1,094.66	1,101.01

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
REG	ELECTIONS					
Program:	FCH	ELECTIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
0962	Department Head II	5,636	B	7,193	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1062	IS Programmer Analyst	2,626	B	3,303	2.00	2.00
1092	IT Operations Support Administrator II	2,342	B	2,847	1.00	1.00
1095	IT Operations Support Administrator V	3,724	B	4,527	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1403	Elections Clerk	1,946	B	2,365	9.00	9.00
1408	Principal Clerk	2,407	B	2,926	5.00	5.00
1410	Chief Clerk	2,758	B	3,353	3.00	3.00
1840	Junior Management Assistant	2,303	B	2,800	4.00	4.00
1842	Management Assistant	2,614	B	3,178	7.00	7.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
9772	Community Development Specialist	2,693	B	3,273	1.00	1.00
AC35	Board/Commission Secretary 3	3,537	B	4,299	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	12.39	12.10
				SubFund Total:	51.89	51.60
				Program Total:	51.89	51.60
				REG Department Total:	51.89	51.60

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
RET RETIREMENT SYSTEM						
Program:	EDC	EMPLOYEE DEFERRED COMP PLAN				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0931	Manager III	4,238	B	5,408	1.00	1.00
1209	Benefits Technician	2,069	B	2,514	2.00	2.00
1813	Senior Benefits Analyst	2,969	B	3,608	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.06	1.03
SubFund Total:					6.06	6.03
Program Total:					6.06	6.03
Program:	FDD	RETIREMENT SERVICES				
Subfund:	7P RET ERT	EMPLOYEES RETIREMENT TRUST				
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	2.00	2.00
0955	Deputy Director V	6,387	B	8,152	1.00	1.00
1022	IS Administrator II	2,847	B	3,460	1.00	1.00
1024	IS Administrator-Supervisor	3,724	B	4,527	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	4.00	4.00
1054	IS Business Analyst-Principal	4,076	B	5,126	2.00	2.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	1.00	1.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1209	Benefits Technician	2,069	B	2,514	11.77	12.77
1652	Accountant II	2,632	B	3,199	3.00	3.00
1654	Accountant III	3,189	B	3,873	3.00	3.00
1657	Accountant IV	3,689	B	4,484	2.00	2.00
1750	Microphoto/Imaging Technician	1,592	B	1,932	4.00	4.00
1752	Senior Microphoto/Imaging Technician	2,048	B	2,490	1.00	1.00
1764	Mail And Reproduction Service Supervisor	2,607	B	3,169	1.00	1.00
1812	Assistant Retirement Analyst	2,614	B	3,178	19.77	20.00
1813	Senior Benefits Analyst	2,969	B	3,608	5.00	5.00
1814	Benefits Supervisor	3,557	B	4,323	4.00	4.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00

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Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
RET RETIREMENT SYSTEM						
Program:	FDD	RETIREMENT SERVICES				
Subfund:	7P RET ERT	EMPLOYEES RETIREMENT TRUST				
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.62	5.49
SubFund Total:					80.16	81.26
Program Total:					80.16	81.26
Program:	FDF	INVESTMENT				
Subfund:	7P RET ERT	EMPLOYEES RETIREMENT TRUST				
1114	Senior Portfolio Manager	5,518	B	6,707	7.00	7.00
1115	Director	6,707	B	8,152	2.00	2.00
1116	Managing Director	8,152	B	9,909	3.77	4.00
1119	Chief Investment Officer	9,268	B	11,828	1.00	1.00
1404	Clerk	1,756	B	2,135	0.77	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
4331	Security Analyst	3,597	B	4,372	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.12	2.07
SubFund Total:					25.66	26.07
Program Total:					25.66	26.07
Program:	FED	ADMINISTRATION				
Subfund:	7P RET ERT	EMPLOYEES RETIREMENT TRUST				
0922	Manager I	3,661	B	4,672	1.00	1.00
0931	Manager III	4,238	B	5,408	2.00	2.00
0965	Department Head V	8,559	B	10,924	1.00	1.00
1110	Exec Asst To The Exec Director, Retireme	3,661	B	4,449	1.00	1.00
1241	Personnel Analyst	2,449	B	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1404	Clerk	1,756	B	2,135	0.77	1.00
SubFund Total:					7.77	8.00
Program Total:					7.77	8.00
RET Department Total:					119.65	121.36

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
RNT	RENT ARBITRATION BOARD					
Program:	CCC RENT BOARD					
Subfund:	2S NDF RAB RENT ARBITRATION BOARD FUND					
0951	Deputy Director I	3,661	B	4,672	1.00	1.00
0961	Department Head I	4,551	B	5,809	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	0.50	1.00
1424	Clerk Typist	1,827	B	2,221	1.00	1.00
1446	Secretary II	2,209	B	2,685	3.00	3.00
1458	Legal Secretary I	2,564	B	3,117	1.50	2.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
2975	Citizens Complaint Officer	2,614	B	3,178	11.50	12.00
2982	Rent Board Supervisor	3,189	B	3,873	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	10.77	11.77
8182	Head Attorney, Civil And Criminal	6,431	B	7,817	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.39	0.39
				SubFund Total:	34.66	37.16
				Program Total:	34.66	37.16
				RNT Department Total:	34.66	37.16

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
SCI ACADEMY OF SCIENCES						
Program:	EEH	ACADEMY OF SCIENCES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	11.33	11.33
7335	Senior Stationary Engineer	3,802	B	3,802	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	2016-2017 FTE	2017-2018 FTE
SHF SHERIFF						
Program:	AFC CUSTODY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1404	Clerk	1,756	B	2,135	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1934	Storekeeper	1,923	B	2,337	2.00	2.00
1936	Senior Storekeeper	2,048	B	2,490	1.00	1.00
1938	Stores And Equipment Assistant Superviso	2,490	B	3,027	1.00	1.00
3402	Farmer	2,145	B	2,607	0.50	0.50
8106	Legal Process Clerk	1,909	B	2,319	3.00	3.00
8108	Senior Legal Process Clerk	2,094	B	2,545	1.00	1.00
8217	Comm Pol Svcs Aide Supervisor	2,551	B	3,101	1.00	1.00
8249	Fingerprint Technician I	2,019	B	2,454	4.00	4.00
8250	Fingerprint Technician II	2,183	B	2,654	10.00	10.00
8304	Deputy Sheriff	3,044	B	3,914	413.00	413.00
8306	Senior Deputy Sheriff	3,369	B	4,338	30.00	30.00
8308	Sheriff's Sergeant	3,680	B	4,699	27.00	27.00
8310	Sheriff's Lieutenant	4,222	B	5,386	18.00	18.00
8312	Sheriff's Captain	4,842	B	6,177	4.00	4.00
8314	Chief Deputy Sheriff	5,339	B	6,809	1.00	1.00
8420	Rehabilitation Services Coordinator	2,953	B	3,589	0.77	1.00
8504	Deputy Sheriff (SFERS)	3,044	B	3,914	36.00	36.00
					555.27	555.50
					555.27	555.50
Program:	AFP SHERIFF PROGRAMS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	3,931	B	5,018	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	1.00	1.00
8300	Sheriff's Cadet	1,607	B	1,951	1.33	1.33
8304	Deputy Sheriff	3,044	B	3,914	14.00	14.00
8306	Senior Deputy Sheriff	3,369	B	4,338	3.00	3.00
8308	Sheriff's Sergeant	3,680	B	4,699	3.00	3.00
8310	Sheriff's Lieutenant	4,222	B	5,386	2.00	2.00
8312	Sheriff's Captain	4,842	B	6,177	1.00	1.00
8420	Rehabilitation Services Coordinator	2,953	B	3,589	11.00	11.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
SHF SHERIFF						
Program:	AFP	SHERIFF PROGRAMS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
				SubFund Total:	37.33	37.33
Subfund:	2S PPF SHI	SHERIFF-INMATE PROGRAM FUND				
0922	Manager I	3,661	B	4,672	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
3402	Farmer	2,145	B	2,607	0.50	0.50
8420	Rehabilitation Services Coordinator	2,953	B	3,589	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.49	0.48
				SubFund Total:	5.99	5.98
				Program Total:	43.32	43.31
Program:	AFS	SHERIFF FIELD SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1402	Junior Clerk	1,615	B	1,960	1.00	1.00
1404	Clerk	1,756	B	2,135	1.50	1.50
8108	Senior Legal Process Clerk	2,094	B	2,545	32.00	32.00
8109	Document Examiner Technician	2,314	B	2,813	2.00	2.00
8304	Deputy Sheriff	3,044	B	3,914	29.00	29.00
8306	Senior Deputy Sheriff	3,369	B	4,338	9.00	9.00
8308	Sheriff's Sergeant	3,680	B	4,699	4.75	4.75
8310	Sheriff's Lieutenant	4,222	B	5,386	3.00	3.00
8312	Sheriff's Captain	4,842	B	6,177	0.75	0.75
8314	Chief Deputy Sheriff	5,339	B	6,809	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.51	0.50
				SubFund Total:	84.51	84.50
Subfund:	2S PPF DNA	DNA IDENTIFICATION FUND (PROP 69 - 2004)				
8304	Deputy Sheriff	3,044	B	3,914	1.00	1.00
				SubFund Total:	1.00	1.00
				Program Total:	85.51	85.50
Program:	AFT	SECURITY SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8300	Sheriff's Cadet	1,607	B	1,951	15.67	15.67
8304	Deputy Sheriff	3,044	B	3,914	19.00	19.00
8306	Senior Deputy Sheriff	3,369	B	4,338	2.00	2.00
8308	Sheriff's Sergeant	3,680	B	4,699	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
SHF SHERIFF						
Program:	AFT	SECURITY SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
SubFund Total:					37.67	37.67
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1705	Communications Dispatcher II	2,151	B	2,614	4.00	4.00
8202	Security Guard	1,686	B	2,048	5.00	5.00
8204	Institutional Police Officer	2,388	B	2,902	11.00	11.00
8205	Institutional Police Sergeant	2,696	B	4,699	2.00	2.00
8300	Sheriff's Cadet	1,607	B	1,951	62.04	62.50
8304	Deputy Sheriff	3,044	B	3,914	44.00	44.00
8306	Senior Deputy Sheriff	3,369	B	4,338	17.00	17.00
8308	Sheriff's Sergeant	3,680	B	4,699	5.00	5.00
8310	Sheriff's Lieutenant	4,222	B	5,386	4.00	4.00
8312	Sheriff's Captain	4,842	B	6,177	1.00	1.00
8504	Deputy Sheriff (SFERS)	3,044	B	3,914	14.23	15.00
SubFund Total:					169.27	170.50
Program Total:					206.94	208.17
Program:	AKR	SHERIFF RECRUITMENT & TRAINING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8304	Deputy Sheriff	3,044	B	3,914	9.00	9.00
8306	Senior Deputy Sheriff	3,369	B	4,338	3.00	3.00
8308	Sheriff's Sergeant	3,680	B	4,699	1.00	1.00
8504	Deputy Sheriff (SFERS)	3,044	B	3,914	20.00	20.00
SubFund Total:					33.00	33.00
Program Total:					33.00	33.00
Program:	AMC	COURT SECURITY AND PROCESS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8300	Sheriff's Cadet	1,607	B	1,951	18.00	18.00
8304	Deputy Sheriff	3,044	B	3,914	68.00	68.00
8306	Senior Deputy Sheriff	3,369	B	4,338	13.00	13.00
8308	Sheriff's Sergeant	3,680	B	4,699	2.25	2.25
8310	Sheriff's Lieutenant	4,222	B	5,386	1.00	1.00
8312	Sheriff's Captain	4,842	B	6,177	0.25	0.25
8504	Deputy Sheriff (SFERS)	3,044	B	3,914	4.00	4.00
SubFund Total:					106.50	106.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
SHF	SHERIFF					
Program:	AMC	COURT SECURITY AND PROCESS				
		Program Total:			106.50	106.50
Program:	ASB	SHERIFF ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,551	B	5,809	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	2.00	2.00
1224	Principal Payroll And Personnel Clerk	2,719	B	3,304	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1654	Accountant III	3,189	B	3,873	1.00	1.00
1657	Accountant IV	3,689	B	4,484	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.77	4.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.00	2.00
8173	Legal Assistant	2,711	B	3,295	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	2.00	2.00
8193	Chief Attorney I (Civil & Criminal)	7,162	B	8,706	1.00	1.00
8300	Sheriff's Cadet	1,607	B	1,951	1.50	1.50
8304	Deputy Sheriff	3,044	B	3,914	29.25	29.25
8306	Senior Deputy Sheriff	3,369	B	4,338	13.00	13.00
8308	Sheriff's Sergeant	3,680	B	4,699	6.00	6.00
8310	Sheriff's Lieutenant	4,222	B	5,386	7.00	7.00
8312	Sheriff's Captain	4,842	B	6,177	2.00	2.00
8314	Chief Deputy Sheriff	5,339	B	6,809	1.00	1.00
8315	Assistant Sheriff	5,991	B	7,647	1.00	1.00
8348	Undersheriff	5,991	B	7,647	1.00	1.00
8350	Sheriff	8,632	B	8,632	1.00	1.00
8420	Rehabilitation Services Coordinator	2,953	B	3,589	1.00	1.00
		SubFund Total:			83.52	83.75
		Program Total:			83.52	83.75
Program:	ASP	FACILITIES & EQUIPMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,551	B	5,809	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
SHF SHERIFF						
Program: ASP FACILITIES & EQUIPMENT						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	2.00	2.00
7318	Electronic Maintenance Technician	3,503	B	4,258	1.00	1.00
7334	Stationary Engineer	3,355	B	3,355	10.00	10.00
7335	Senior Stationary Engineer	3,802	B	3,802	2.00	2.00
7347	Plumber	3,273	B	3,978	2.00	2.00
8304	Deputy Sheriff	3,044	B	3,914	8.00	8.00
8306	Senior Deputy Sheriff	3,369	B	4,338	2.00	2.00
8308	Sheriff's Sergeant	3,680	B	4,699	1.00	1.00
8310	Sheriff's Lieutenant	4,222	B	5,386	1.00	1.00
SubFund Total:					32.00	32.00
Subfund: 2S PPF SHA SHERIFF-STATE AUTHORIZED SPEC REV FD						
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					33.00	33.00
SHF Department Total:					1,147.06	1,148.73

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BAK OPERATIONS					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0932	Manager IV	4,551	B	5,809	2.00	2.00
0933	Manager V	4,905	B	6,260	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
1041	IS Engineer-Assistant	3,403	B	4,279	3.54	4.00
1042	IS Engineer-Journey	3,768	B	4,740	11.00	11.00
1043	IS Engineer-Senior	4,177	B	5,252	21.00	21.00
1044	IS Engineer-Principal	4,493	B	5,651	11.00	11.00
1052	IS Business Analyst	3,041	B	3,825	2.00	2.00
1053	IS Business Analyst-Senior	3,520	B	4,428	8.77	9.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	2.00	2.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1092	IT Operations Support Administrator II	2,342	B	2,847	13.62	15.00
1093	IT Operations Support Administrator III	2,847	B	3,460	11.00	11.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	5.31	6.00
1095	IT Operations Support Administrator V	3,724	B	4,527	3.00	3.00
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.53	0.51
				SubFund Total:	101.77	104.51
				Program Total:	101.77	104.51
Program:	BIT TECHNOLOGY					
Subfund:	2S GSF GNC GRANTS; NON-PROJECT; CONTINUING					
1053	IS Business Analyst-Senior	3,520	B	4,428	0.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	0.00
				SubFund Total:	1.00	1.00
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0923	Manager II	3,931	B	5,018	1.00	1.00
0933	Manager V	4,905	B	6,260	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	3.00	3.00
1044	IS Engineer-Principal	4,493	B	5,651	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BIT	TECHNOLOGY				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	2.00	2.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.25	0.24
SubFund Total:					13.02	13.24
Subfund:	6I TIF ACP	DTIS-CONTINUING PROJECT FUND				
0923	Manager II	3,931	B	5,018	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					17.02	17.24
Program:	BIU	ADMINISTRATION				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0922	Manager I	3,661	B	4,672	1.00	1.00
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0932	Manager IV	4,551	B	5,809	3.00	3.00
0941	Manager VI	5,269	B	6,725	2.00	2.00
0953	Deputy Director III	5,269	B	6,725	2.00	2.00
0954	Deputy Director IV	5,991	B	7,647	1.00	1.00
0964	Department Head IV	6,888	B	8,791	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	2.00	2.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
1406	Senior Clerk	1,823	B	2,215	1.00	1.00
1452	Executive Secretary II	2,647	B	3,217	2.00	2.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	3.00	3.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1652	Accountant II	2,632	B	3,199	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BIU	ADMINISTRATION				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
1654	Accountant III	3,189	B	3,873	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.00	3.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
1932	Assistant Storekeeper	1,752	B	2,130	1.00	1.00
1936	Senior Storekeeper	2,048	B	2,490	1.00	1.00
5504	Project Manager II	5,730	B	5,730	6.00	6.00
7262	Maintenance Planner	4,428	B	4,428	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.41	0.40
SubFund Total:					45.41	45.40
Subfund:	6I TIF NPR	TELECOMMUNICATION-NON PROJ-CONTROLLED				
1051	IS Business Analyst-Assistant	2,626	B	3,303	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1054	IS Business Analyst-Principal	4,076	B	5,126	2.00	2.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
SubFund Total:					6.00	6.00
Program Total:					51.41	51.40
Program:	BK4	GOVERNANCE AND OUTREACH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0933	Manager V	4,905	B	6,260	1.00	1.00
1766	Media Production Technician	2,084	B	2,533	4.00	4.00
1767	Media Programming Specialist	2,424	B	2,946	8.00	8.00
1769	Media Production Supervisor	3,012	B	3,661	1.00	1.00
1781	Media/Security Systems Supervisor	3,557	B	4,323	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.86	0.84
SubFund Total:					15.86	15.84
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0923	Manager II	3,931	B	5,018	1.00	1.00
0941	Manager VI	5,269	B	6,725	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00
1042	IS Engineer-Journey	3,768	B	4,740	1.00	1.00
1043	IS Engineer-Senior	4,177	B	5,252	2.00	2.00

~~Annual Salary Ordinance 2016-2017 and 2017-2018~~

Budgeted Position Counts (FTE) by Department, Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BK4	GOVERNANCE AND OUTREACH				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
1044	IS Engineer-Principal	4,493	B	5,651	3.00	3.00
1053	IS Business Analyst-Senior	3,520	B	4,428	2.00	2.00
1054	IS Business Analyst-Principal	4,076	B	5,126	1.00	1.00
1062	IS Programmer Analyst	2,626	B	3,303	1.00	1.00
1063	IS Programmer Analyst-Senior	3,189	B	4,016	3.00	3.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	2.00	2.00
1070	IS Project Director	4,493	B	5,651	1.00	1.00
SubFund Total:					19.00	19.00
Program Total:					34.86	34.84
Program:	BTO	TECHNOLOGY SERVICES:PUBLIC SAFETY				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0932	Manager IV	4,551	B	5,809	1.00	1.00
0942	Manager VII	5,636	B	7,193	1.00	1.00
1044	IS Engineer-Principal	4,493	B	5,651	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
7108	Heavy Equipment Operations Assistant Sup	3,387	B	4,117	1.00	1.00
7257	Communication Line Supervisor I	3,403	B	4,137	3.00	3.00
7273	Communications Line Worker Supervisor II	3,788	B	4,604	2.00	2.00
7275	Telecommunications Technician Supervisor	3,788	B	4,604	1.00	1.00
7308	Cable Splicer	3,403	B	4,137	13.00	13.00
7338	Electrical Line Worker	3,840	B	3,840	15.00	15.00
7362	Communications Systems Technician	3,661	B	4,449	21.00	21.00
7368	Senior Communications Systems Technician	4,238	B	5,151	7.00	7.00
7430	Assistant Electronic Maintenance Technic	3,027	B	3,679	5.00	5.00
7432	Electrical Line Helper	2,602	B	3,162	2.00	2.00
8234	Fire Alarm Dispatcher	2,564	B	3,117	3.50	3.50
8236	Chief Fire Alarm Dispatcher	3,041	B	3,696	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.76	3.67
SubFund Total:					82.26	82.17
Program Total:					82.26	82.17

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TIS	GENERAL SERVICES AGENCY - TECHNOLOGY					
			TIS	Department Total:	287.32	290.16

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TTX TREASURER/TAX COLLECTOR						
Program: FAL CHILDREN'S BASELINE						
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
0931	Manager III	4,238	B	5,408	0.15	0.15
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	0.50	0.50
1844	Senior Management Assistant	2,997	B	3,643	0.77	1.00
SubFund Total:					3.42	3.65
Program Total:					3.42	3.65
Program: FC2 LEGAL SERVICE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1460	Legal Secretary II	2,758	B	3,353	0.62	0.62
8173	Legal Assistant	2,711	B	3,295	2.00	2.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	0.37	0.37
8190	Attorney, Tax Collector	6,309	B	7,668	0.77	0.77
SubFund Total:					3.76	3.76
Program Total:					3.76	3.76
Program: FCL TREASURY						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,661	B	4,672	1.00	1.00
1052	IS Business Analyst	3,041	B	3,825	0.50	0.50
1092	IT Operations Support Administrator II	2,342	B	2,847	0.50	0.50
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
4310	Commercial Division Assistant Supervisor	2,827	B	3,436	2.00	2.00
4320	Cashier I	1,827	B	2,221	4.00	4.00
4321	Cashier II	1,955	B	2,377	11.48	11.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.88	0.86
SubFund Total:					21.36	21.11
Program Total:					21.36	21.11
Program: FCM INVESTMENT						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	1.00	1.00
0953	Deputy Director III	5,269	B	6,725	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TTX TREASURER/TAX COLLECTOR						
Program:	FCM	INVESTMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0954	Deputy Director IV	5,991	B	7,647	0.50	0.50
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1654	Accountant III	3,189	B	3,873	2.00	2.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	3.00	3.00
1825	Principal Administrative Analyst II	4,197	B	5,101	1.00	1.00
				SubFund Total:	12.50	12.50
				Program Total:	12.50	12.50
Program:	FCN	PROPERTY TAX/LICENSING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	1.00	1.00
1630	Account Clerk	1,886	B	2,292	5.00	5.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.22	0.21
				SubFund Total:	12.22	12.21
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1064	IS Programmer Analyst-Principal	3,714	B	4,673	0.77	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	0.77	1.00
				SubFund Total:	1.54	2.00
				Program Total:	13.76	14.21
Program:	FCO	BUSINESS TAX				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	3,931	B	5,018	0.50	0.50
0931	Manager III	4,238	B	5,408	1.00	1.00
0933	Manager V	4,905	B	6,260	0.75	0.75
1630	Account Clerk	1,886	B	2,292	4.77	4.77
1632	Senior Account Clerk	2,183	B	2,654	4.00	4.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TTX TREASURER/TAX COLLECTOR						
Program:	FCO	BUSINESS TAX				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	1.00	1.00
4220	Personal Property Auditor	2,819	B	3,426	9.00	9.00
4222	Senior Personal Property Auditor	3,263	B	3,966	7.00	7.00
4224	Principal Personal Property Auditor	3,777	B	4,591	2.00	2.00
				SubFund Total:	32.02	32.02
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1630	Account Clerk	1,886	B	2,292	0.73	0.73
1632	Senior Account Clerk	2,183	B	2,654	1.00	1.00
4220	Personal Property Auditor	2,819	B	3,426	1.00	1.00
4222	Senior Personal Property Auditor	3,263	B	3,966	1.00	1.00
4308	Senior Collections Officer	2,435	B	2,960	0.50	0.50
4334	Investigator, Tax Collector	2,926	B	3,557	1.00	1.00
				SubFund Total:	5.23	5.23
				Program Total:	37.25	37.25
Program:	FCQ	TAXPAYER ASSISTANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1408	Principal Clerk	2,407	B	2,926	11.50	11.50
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
				SubFund Total:	15.50	15.50
				Program Total:	15.50	15.50
Program:	FCS	DELINQUENT REVENUE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,661	B	4,672	1.40	1.40
0931	Manager III	4,238	B	5,408	1.00	1.00
1404	Clerk	1,756	B	2,135	2.00	2.00
1630	Account Clerk	1,886	B	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
4306	Collections Officer	2,264	B	2,752	4.00	4.00
4308	Senior Collections Officer	2,435	B	2,960	18.50	18.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TTX TREASURER/TAX COLLECTOR						
Program: FCS DELINQUENT REVENUE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
4310	Commercial Division Assistant Supervisor	2,827	B	3,436	5.00	5.00
4334	Investigator, Tax Collector	2,926	B	3,557	9.00	9.00
4337	Principal Investigator, Tax Collector	3,241	B	3,940	1.00	1.00
SubFund Total:					45.90	45.90
Subfund: 1G AGF AAP GF-ANNUAL PROJECT						
4308	Senior Collections Officer	2,435	B	2,960	1.00	1.00
SubFund Total:					1.00	1.00
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
1052	IS Business Analyst	3,041	B	3,825	1.00	1.00
1630	Account Clerk	1,886	B	2,292	3.00	3.00
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
4306	Collections Officer	2,264	B	2,752	2.00	2.00
4308	Senior Collections Officer	2,435	B	2,960	3.00	3.00
SubFund Total:					10.00	10.00
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND						
0922	Manager I	3,661	B	4,672	0.10	0.10
1043	IS Engineer-Senior	4,177	B	5,252	0.06	0.06
1460	Legal Secretary II	2,758	B	3,353	0.38	0.38
4308	Senior Collections Officer	2,435	B	2,960	6.00	6.00
4310	Commercial Division Assistant Supervisor	2,827	B	3,436	1.00	1.00
8173	Legal Assistant	2,711	B	3,295	1.00	1.00
8177	Attorney (Civil/Criminal)	4,152	B	7,273	0.63	0.63
8190	Attorney, Tax Collector	6,309	B	7,668	0.23	0.23
SubFund Total:					9.40	9.40
Program Total:					66.30	66.30
Program: FEG MANAGEMENT						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0923	Manager II	3,931	B	5,018	0.50	0.50
0931	Manager III	4,238	B	5,408	0.70	0.70
0954	Deputy Director IV	5,991	B	7,647	2.00	2.00
1043	IS Engineer-Senior	4,177	B	5,252	1.94	1.94

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TTX TREASURER/TAX COLLECTOR						
Program:	FEG	MANAGEMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1052	IS Business Analyst	3,041	B	3,825	0.50	0.50
1063	IS Programmer Analyst-Senior	3,189	B	4,016	3.00	3.00
1064	IS Programmer Analyst-Principal	3,714	B	4,673	4.00	4.00
1070	IS Project Director	4,493	B	5,651	0.90	0.90
1092	IT Operations Support Administrator II	2,342	B	2,847	0.50	0.50
1093	IT Operations Support Administrator III	2,847	B	3,460	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	B	4,206	2.00	2.00
1204	Senior Personnel Clerk	2,264	B	2,752	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1454	Executive Secretary III	2,874	B	3,493	1.00	1.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1822	Administrative Analyst	2,841	B	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.50	1.50
4390	Treasurer	7,013	B	7,013	1.00	1.00
				SubFund Total:	26.54	26.54
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0923	Manager II	3,931	B	5,018	0.50	0.50
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
				SubFund Total:	1.50	1.50
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1844	Senior Management Assistant	2,997	B	3,643	0.75	0.00
				SubFund Total:	0.75	0.00
Subfund:	2S GSF GNC	GRANTS; NON-PROJECT; CONTINUING				
0923	Manager II	3,931	B	5,018	1.00	1.00
0931	Manager III	4,238	B	5,408	0.15	0.15
1840	Junior Management Assistant	2,303	B	2,800	0.59	0.50
1844	Senior Management Assistant	2,997	B	3,643	3.25	4.00
				SubFund Total:	4.99	5.65
				Program Total:	33.78	33.69

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
TTX TREASURER/TAX COLLECTOR						
Program: FEH TRANSFER TAX						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1632	Senior Account Clerk	2,183	B	2,654	8.00	8.00
1634	Principal Account Clerk	2,466	B	2,997	2.00	2.00
1652	Accountant II	2,632	B	3,199	1.00	1.00
1654	Accountant III	3,189	B	3,873	2.00	2.00
1825	Principial Administrative Analyst II	4,197	B	5,101	1.00	1.00
SubFund Total:					14.00	14.00
Program Total:					14.00	14.00
Program: FGR GROSS RECEIPTS TAX						
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
0922	Manager I	3,661	B	4,672	0.50	0.50
0923	Manager II	3,931	B	5,018	0.50	0.50
0931	Manager III	4,238	B	5,408	1.00	1.00
J933	Manager V	4,905	B	6,260	1.25	1.25
0954	Deputy Director IV	5,991	B	7,647	0.50	0.50
1053	IS Business Analyst-Senior	3,520	B	4,428	1.00	1.00
1070	IS Project Director	4,493	B	5,651	0.10	0.10
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00
1408	Principal Clerk	2,407	B	2,926	2.00	2.00
1630	Account Clerk	1,886	B	2,292	4.00	4.00
1632	Senior Account Clerk	2,183	B	2,654	2.00	2.00
1824	Principal Administrative Analyst	3,836	B	4,662	2.50	0.50
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.00
4222	Senior Personal Property Auditor	3,263	B	3,966	10.00	10.00
4224	Principal Personal Property Auditor	3,777	B	4,591	1.00	1.00
4321	Cashier II	1,955	B	2,377	3.25	3.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.17	1.14
SubFund Total:					32.77	30.74
Program Total:					32.77	30.74
TTX Department Total:					254.40	252.71

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE	
WAR	WAR MEMORIAL						
Program:	EED	OPERATIONS & MAINTENANCE					
Subfund:	2S WMF AAA	WAR MEMORIAL-OPERATING NONPROJECT					
0922	Manager I	3,661	B	4,672	1.00	1.00	
0952	Deputy Director II	4,238	B	5,408	1.00	1.00	
0962	Department Head II	5,636	B	7,193	1.00	1.00	
1093	IT Operations Support Administrator III	2,847	B	3,460	0.77	1.00	
1222	Senior Payroll And Personnel Clerk	2,466	B	2,997	1.00	1.00	
1244	Senior Personnel Analyst	3,460	B	4,206	1.00	1.00	
1404	Clerk	1,756	B	2,135	1.00	1.00	
1406	Senior Clerk	1,823	B	2,215	2.00	2.00	
1446	Secretary II	2,209	B	2,685	1.00	1.00	
1452	Executive Secretary II	2,647	B	3,217	1.00	1.00	
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00	
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00	
1842	Management Assistant	2,614	B	3,178	1.00	1.00	
1844	Senior Management Assistant	2,997	B	3,643	2.00	2.00	
4119	Events & Facilities Specialist	2,706	B	3,289	2.00	2.00	
7120	Buildings And Grounds Maintenance Superi	4,885	B	4,885	1.00	1.00	
7205	Chief Stationary Engineer	4,256	B	4,256	1.00	1.00	
7333	Apprentice Stationary Engineer	2,181	B	3,187	1.00	1.00	
7334	Stationary Engineer	3,355	B	3,355	11.00	11.00	
7335	Senior Stationary Engineer	3,802	B	3,802	2.00	2.00	
7345	Electrician	3,162	B	3,844	1.00	1.00	
7346	Painter	2,589	B	3,147	1.00	1.00	
7377	Stage Electrician	3,012	B	3,661	4.00	4.00	
7392	Window Cleaner	2,478	B	3,012	1.00	1.00	
8207	Building And Grounds Patrol Officer	2,048	B	2,490	25.31	26.00	
8211	Supervising Building and Grounds Patrol	2,204	B	2,679	2.00	2.00	
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.87	3.88	
					SubFund Total:	71.95	72.88
					Program Total:	71.95	72.88
					WAR Department Total:	71.95	72.88

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2016-2017 FTE	2017-2018 FTE
WOM STATUS OF WOMEN						
Program:	CAE	COMMISSION ON STATUS OF WOMEN				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0961	Department Head I	4,551	B	5,809	1.00	1.00
1402	Junior Clerk	1,615	B	1,960	0.13	0.13
1820	Junior Administrative Analyst	2,161	B	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	B	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	B	2,800	1.00	1.00
2998	Rep, Commission On The Status of Women	3,005	B	3,653	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.12	0.12
SubFund Total:					6.25	6.25
Program Total:					6.25	6.25
Program:	CAZ	DOMESTIC VIOLENCE				
Subfund:	2S HWF DVP	DOMESTIC VIOLENCE PROGRAM FUND				
1402	Junior Clerk	1,615	B	1,960	0.23	0.23
SubFund Total:					0.23	0.23
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
1402	Junior Clerk	1,615	B	1,960	0.14	0.14
SubFund Total:					0.14	0.14
Program Total:					0.37	0.37
WOM Department Total:					6.62	6.62
Report Total:					36,211.49	36,460.53

Charter Exempt Positions

Charter Section 10.104 - Exclusions From Civil Service Appointment	
Code	Description of Exemption
(1)	Supervisory and policy-level positions within the office of the Mayor and the office of the City Administrator.
(2)	Elected officers of the City and County and their chief deputies or chief assistants.
(3)	Members of commissions, boards and advisory committees.
(4)	Commission/Board secretary.
(5)	Heads of agencies and departments.
(6)	Non-uniformed deputy heads of departments.
(7)	Uniformed deputy heads of departments, police commanders and Fire Chief's aides.
(8)	Confidential secretary and executive assistant within a department or agency.
(9)	The Clerk of the Board of Supervisors, legislative analyst and assistants to the members of the Board of Supervisors.
(10)	Paraprofessional aides of the Unified School District and teaching instructional aides of the Community College District.
(11)	Persons employed in positions outside the City and County upon construction work being performed by the City and County when such positions are exempted from the classified civil service by an order of the civil service commission.
(12)	Persons employed in positions in any department for expert professional temporary services, when such positions are exempted from said classified civil service for a specified period of said temporary service by order of the civil service commission.
(13)	All attorneys, including an attorney to the Sheriff and an attorney for the Tax Collector, City Attorney's and District Attorney's investigators, hospital chief administrators, physicians and dentists serving in their professional capacity (except those physicians and dentists whose duties are significantly administrative or supervisory).
(14)	Positions designated as exempt under the 1932 charter, as amended.
(15)	Positions determined by the Controller and approved annually by the Board of Supervisors to be positions where the work or services can be practically performed under private contract at a lesser cost than similar work performed by employees of the City and County, except where such work or services are required to be formed by officers or employees of the City and County under the provisions of this Charter or other applicable law.
(16)	Temporary and seasonal appointments not to exceed the equivalent of half-time during any fiscal year, except that such positions may be filled through regular civil service procedures.
(17)	Appointments, which shall not exceed two years and shall not be renewable, as substitutes for civil service employees on leave, except that such positions may be filled through regular Civil Service procedures.
(18)	Appointments, which shall not exceed three years and shall not be renewable, for special projects and professional services with limited term funding, except that such positions may be filled through regular Civil Service Commission procedures.
(19)	Entry level positions designated by an appointing officer with approval of the Civil Service Commission for persons who met minimum qualifications and are certified as blind or severely disabled; persons so appointed whose job performance is rated satisfactory by their appointing officer shall after one year of continuous service acquire Civil Service status.

FISCAL YEARS 2016-17 AND 2017-18

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.

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: May 31, 2016
Re: Mayor's FY 2016-17 and FY 2017-18 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by June 1st, corresponding legislation, and related materials for Fiscal Year 2016-17 and Fiscal Year 2017-18.

In addition to the Annual Appropriation Ordinance, Annual Salary Ordinance, and Mayor's Proposed FY 2016-17 and FY 2017-18 Budget Book, the following items are included in the Mayor's submission:

- The budget for the Treasure Island Development Authority for FY 2016-17 and FY 2017-18
- The budget for the Office of Community Investment and Infrastructure for FY 2016-17
- 21 separate pieces of legislation (see list attached)
- A Transfer of Function letter detailing the transfer of 1.0 position within the Executive Branch
- An Interim Exception letter
- A letter addressing funding levels for consumer price index increases for nonprofit corporations or public entities for the coming two fiscal years
- A memo highlighting technical adjustments to the Mayor's Proposed May 1st Budget
- A Controller Budget Memo - San Francisco Municipal Transportation Agency (MTA)

If you have any questions, please contact me at (415) 554-6253.

Best Regards,

A handwritten signature in black ink, appearing to read "Melissa Whitehouse".

Melissa Whitehouse
Mayor's Acting Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
MAY 31 PM 2:16

DEPT	Budget & Finance Committee Calendar Date	Description or Title of Local Legislation	Type of Legislation
ADM	6/16/16	Real Property Purchase – 450 Sixth Street – Multiple Party Ownership - \$2,403,333	Resolution
CON	6/16/16	Designation of MuniServices, LLC ("Contractor") as City's Authorized Representative in Sales and Use Tax Records Examination.]	Resolution
CON	6/16/16	Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2016	Resolution
CON	6/16/16	Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling	Resolution
CON	6/16/16	Administrative Code - City Membership in Certain Organizations	Ordinance
CON	6/16/16	Proposition J Contract Certification Specified Contracted-Out Services Previously Approved	Resolution
CPC	6/17/16	Planning, Administrative Codes - Planning Department Fees; Future Fee Adjustments	Ordinance
DAT	6/17/16	Administrative Code - Establishing District Attorney Neighborhood Justice Fund	Ordinance
DPH	6/17/16	Administrative Code - Department of Public Health Managed Care Contracts	Ordinance
DPH	6/17/16	Health Code - Patient Rates 2016-2018	Ordinance
DPH	6/17/16	Accept and Expend Grants- Recurring State Grant Funds - Department of Public Health- FY2016-2017	Resolution
DPH	6/17/16	Accept and Expend Grant – The San Francisco Foundation - Hope SF - \$1,400,500	Resolution
DSS	6/17/16	Administrative Code - County Adult Assistance Programs	Ordinance
DSS	6/17/16	Save \$90,000 in General Fund annually by terminating the use the Statewide Finger Imaging System in CCSF County Adult Assistance Programs	Resolution
FIR	6/17/16	Ordinance amending the Fire Code to increase fees for certain Fire Department services.	Ordinance
HOM	6/17/16	Administrative Code - Department of Homelessness and Supportive Housing	Ordinance
HOM	6/17/16	Real Property Purchase – 440 Turk Street – San Francisco Housing Authority – Not to Exceed \$5,000,000	Ordinance
HOM	6/17/16	Approval of FY16-17 and FY17-18 Expenditure Plans for the Homelessness and Supportive Housing Fund	Resolution
MTA	6/17/16	Approving the Transfer of \$4.0 Million to the General Fund for Citation Overpayments Received by the City	Resolution
MYR	6/17/16	Initiative Ordinance - Business and Tax Regulations Code - Three-Quarter Cent Sales Tax Increase	Ordinance
TTX	6/16/16	Administrative Code - Fee for Credit and Debit Card Transactions	Ordinance



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: May 31, 2016
Re: Notice of Transfer of Functions under Charter Section 4.132

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

Thirty-eight positions will be transferred from the Department of Public Health and 60 from the Department of Human Services into a newly created Office of Homelessness and Supportive Housing. This will include the roles and functions of the Mayor's Office of Housing Opportunities, Partnerships, and Engagement. On May 31, 2016, the Mayor introduced legislation to create a new Department of Homelessness and Supportive Housing (DHS) to coordinate and centralize the range of homeless services provided by the City from street outreach to permanent supportive housing. By consolidating the majority of homeless services into one department, the legislation aims to maximize existing resources, improve coordination, and make homelessness in San Francisco rare, brief, and one-time. If that ordinance is enacted by the Board of Supervisors, all personnel and functions within the Office of Homelessness and Supportive Housing will transfer to the newly created DHS immediately upon the effective date of that ordinance.

Five positions (1.0 FTE 1446 Secretary II and 4.0 FTE 2533 Emergency Medical Services Specialists) will transfer from the Department of Emergency Management (DEM) to the Department of Public Health (DPH) in FY 2017-18. These positions will integrate the Emergency Medical Services Agency (EMSA) within DPH, which previously managed EMSA prior to FY 2009-10. Currently, the EMSA Medical Director reports to the Health Officer at DPH. The movement of EMSA to DPH unifies the reporting structure to ensure better coordination of emergency medical services and improved policy development and management of EMSA.

Two positions (2.0 FTE 1043) will transfer from the Controller's Office to the Department of Technology to provide technical and operational support for systems and services related to Emerge.

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

Sincerely,

A handwritten signature in black ink, appearing to read "Melissa Whitehouse".

Melissa Whitehouse
Mayor's Acting Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose
Controller



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: May 31, 2016
Re: Interim Exceptions to the Annual Salary Ordinance

I herein present exceptions to the Annual Salary Ordinance (ASO) for consideration by the Budget and Finance Committee of the Board of Supervisors. The City's standard practice is to budget new positions at 0.77 FTE. Where there is justification for expedited hiring however, the Board may authorize exceptions to the Interim ASO, which allow new positions to be filled in the first quarter of the fiscal year, prior to final adoption of the budget.

Exceptions are being requested for the following positions:

General Fund Positions (120.08 FTE)

- **Sheriff Department (38.5 FTE)**
8310 Sheriff's Lieutenant (1.0 FTE); 8504 Deputy Sheriff (7.0 FTE); 8306 Senior Deputy Sheriff (4.0 FTE); 8300 Sheriff's Cadet (15.5 FTE); 8249 Fingerprint Technician I (3.0 FTE): The rebuilt Zuckerberg San Francisco General Hospital opened May 2016 requires 29.0 FTE for the increased work order with the Department of Public Health. The Sheriff's Department will also convert an 8504 Deputy Sheriff previously funded through overtime into a position and allow the Department to hire an 8249 Fingerprint Technician to staff intake and release functions in the Department. Finally, 0.50 FTE Sheriff's Cadet will provide security at the Public Utilities Commission headquarters starting in July 2016.
- **Department of Public Health (38.0 FTE)**
2320 Registered Nurse (35.0 FTE); 9924 Public Service Aide – Health Services (2.0 FTE); 1657 Accountant IV (1.0 FTE): The Department of Public Health recently opened the rebuilt Zuckerberg San Francisco General Hospital in May 2016 and 35 new off budget, limited term 2320 Registered Nurses will enable the department to manage its workload at the new facility. The 9924 positions provides critical support to the rapid response team and will ensure that this important program starts immediately at the beginning of the fiscal year. The 1657 Accountant position supports expansion of residential treatment, intensive outpatient treatment, and case management related to Drug Medical Organized Delivery System Waiver. Having this position on board at the beginning of the fiscal year will allow the Department to draw down on state revenue for the program expeditiously.

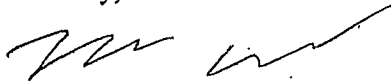
- **Fire Department (20.0 FTE)**
H3 EMT / Paramedic / Firefighter (20.0 FTE): These positions are part of a budgeted academy class that began in FY 2015-16 and are scheduled to graduate in FY 2016-17.
- **Homelessness and Support Services (6.0 FTE)**
1202 Personnel Clerk (1.0 FTE); 0953 Deputy Director III (1.0 FTE); 0963 Department Head III (1.0 FTE); 1842 Management Assistant (1.0 FTE); 0923 Manager II (2.0 FTE): These positions are critical to the start-up, transition, and implementation of services and programs for the new Department of Homelessness and Supportive Services.
- **Police Department (5.0 FTE)**
Q4 Police Officer III (5.0 FTE): These positions will provide additional authority for an expanded recruitment class for the Airport.
- **Controller (5.0 FTE)**
1649 Accountant Intern (4.0 FTE); 1824 Principal Administrative Analyst (1 FTE). The 1649 positions provide the Controller's Office available requisitions for the annual class of accounting interns that begin in August. The off-budget 1824 position will provide support for citywide collective bargaining labor in the upcoming year.
- **City Administrator (2.0 FTE)**
1823 Senior Administrative Analyst (1.0 FTE); 0933 Manager V (1.0 FTE): The 1823 position will be hired immediately in FY 2016-17 to complete the Interagency Plan Implementation Committee seasonal workload for Summer 2016. The 0933 position will manage the new Digital Strategies Program, to ensure quick implementation and complete ambitious work plan for first year of the program. The recruitment is already underway for this role.
- **Department of Human Resources (2.0 FTE)**
1362 Special Assistant III (2.0 FTE): The San Francisco Fellows program is transitioning to a new 1362 Special Assistant III classification from the 9910 classification. These two new positions are needed at the full FTE to onboard the new cohort in August 2016.
- **Art Commission (1.0 FTE)**
1823 Senior Administrative Analyst (1.0 FTE): This critical 1823 grant funded position ensures continuity of employment for existing staff, upon expiration of grant funding.
- **Department of Public Works (1.0 FTE)**
5506 Project Manager III (1.0 FTE): Recruitment for this position, which will oversee the Citywide connectivity project, began in FY 2015-16
- **Mayor's Office (1.0 FTE)**
0901 Mayoral Staff XIII (1.0 FTE): This off-budget position will provide support for citywide collective bargaining labor in the upcoming year.
- **City Planning (0.58 FTE)**
5291 Planner III (0.58 FTE): This position provides the Department budget authority for Planner III at 0.58 FTE in both FY 2016-17 and FY 2017-18.

Non-General Fund Positions (45.0 FTE)

- **Fire Department (36.0 FTE)**
H002 Firefighters (36.0 FTE): Grant funded class of H2 Firefighters that began in FY 2015-16 and are scheduled to graduate at the start of FY 2016-17.
- **Public Utilities Commission (5.0 FTE)**
7484 Senior Power Generation Technician (1.0 FTE); 5602 Utility Specialist (3.0 FTE); 0923 Manager II (1.0 FTE): These positions are required for CleanPowerSF which launched in May 2016.
- **Treasurer & Tax Collector (2.0 FTE)**
0923 Manager II (1.0 FTE); 1844 Senior Management Assistant (1.0 FTE): These positions are existing grant-funded positions that renew each year and the positions allow continuity of programs.
- **Human Services Agency (1.0 FTE)**
0941 Manager VI (1.0 FTE): This new, grant funded position allows for the continuation of an existing off-budget grant funded position leading Continuum of Care Reform work for the state.
- **Department of Emergency Management (1.0 FTE)**
0931 Manager III (1.0 FTE): This position is needed to complete critical emergency management plans early in the fiscal year, including the Threat and Hazard Identification and Risk Assessment (THIRA) that is required by the Federal Emergency Management Agency (FEMA) by the end of the calendar year.

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

Sincerely,



Melissa Whitehouse
Mayor's Acting Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose
Controller

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Budget Director, Acting
Date: May 31, 2016
Re: Minimum Compensation Ordinance and the Mayor's FY 2016-17 and FY 2017-18
Proposed Budget

Madam Clerk,

Pursuant to Proposition J, the Minimum Wage Ordinance, passed by the voters of San Francisco in November 2014, the minimum wage now exceeds the value of minimum compensation as defined in San Francisco Administrative Code, SEC 12P.3. This letter provides notice to the Board of Supervisors that the Mayor's Proposed Budget for Fiscal Years (FY) 2016-17 and 2017-18 contains funding to support minimum wage for nonprofit corporations and public entities in FY 2016-17 and FY 2017-18.

If you have any questions, please contact my office.

Sincerely,

A handwritten signature in black ink, appearing to read "Melissa Whitehouse".

Melissa Whitehouse
Mayor's Acting Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller



May 31, 2016

Supervisor Mark Farrell
Chair, Budget and Finance Committee
Board of Supervisors, City and County of San Francisco
City Hall, 1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Re: Technical adjustments to the Mayor's Proposed May 1 Budget

Supervisor Farrell:

Per Charter Section 9.101, I am submitting the following technical adjustments to the Mayor's Proposed May 1 Budget for FY 2016-17 and FY 2017-18. The May 1 budget is now part of the June 1 Mayor's Proposed budget, but since the Board of Supervisors has already reviewed these budgets, attached is a summary of the changes to these departments since the May 1 submission.

These adjustments include:

- Changes to salaries and benefit costs;
- Citywide changes to work orders;
- Balancing entries and transfers;
- Changes to departmental revenues;
- Changes related to departmental capital budgets;
- An increase in staffing at the Assessor-Recorder's office funded through a work order with the Department of Building Inspection; and
- Other small miscellaneous expenditure changes.

Please contact me at 554-6253 with any questions or concerns.

Sincerely,

A handwritten signature in black ink, appearing to read "Melissa Whitehouse".

Melissa Whitehouse
Mayor's Acting Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose
Controller

GFS Type	Dept	Org	Program	Fund Structure	Index Code Code	Project	Grant	Char	Obj/Sobj Title	FY 16-17 Start	FY 16-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes	
Self Supporting	DBI	DBIA000	BAH	2SBI FANP	DBIADN		081		GF-ASSESSOR'S OFFICE	267,632	462,165	194,533	267,632	489,289	221,657	ASR / DBI-staffing	
Self Supporting	DBI	DBIPS00	BPS	2SBI FANP	DBIPERM		081		GF-ASSESSOR'S OFFICE	452,973	808,566	355,593	452,973	858,147	405,174	ASR / DBI staffing	
Self Supporting	DBI	DBILS00	BIS	2SBI FANP	DBIINSP		081		GF-ASSESSOR'S OFFICE	628,395	1,144,920	515,525	628,395	1,257,455	629,060	ASR / DBI staffing	
Self Supporting	AIR	AIRAA	BXX	5AAAAAAA	AIRCPRIID		999		BEGINNING FUND BALANCE-BUDGET BASIS	34,015,418	33,652,200	(363,218)	33,932,238	32,171,271	(660,965)	balancing entries and transfers	
Self Supporting	AIR	AIRAA	BXX	5AAAAAAP	*AIRSAAAAAAP	ZZZ00000	999		BEGINNING FUND BALANCE-BUDGET BASIS	6,914,873	6,913,842	(1,031)	7,259,193	7,257,213	(1,982)	balancing entries and transfers	
Self Supporting	CWP	CWP0101	BDA	5CAAAAAA	WPADGSF932H		091		OTO TO 25/GSF-GENERAL SERVICES FUND	31,713	31,713	0	0	31,713	31,713	balancing entries and transfers	
Self Supporting	CWP	CWP0101	BDR	5CAAAAAA	920109		098		DESIGNATED FOR GENERAL RESERVE	23,651,590	23,746,767	95,177	17,870,362	16,042,191	(171,629)	balancing entries and transfers	
Self Supporting	DBI	DBIA000	BAH	2SBI FANP	DBIADN		999		BEGINNING FUND BALANCE-BUDGET BASIS	0	7,003,186	7,003,186	0	10,552,654	10,552,654	balancing entries and transfers	
Self Supporting	DBI	DBIA000	BAN	2SBI FANP	DBIADM		999		PRIOR YEAR DESIGNATED RESERVE	5,212,600	0	(5,212,600)	8,561,085	0	(6,561,085)	balancing entries and transfers	
Self Supporting	DBI	DBIPS00	BPS	2SBI FANP	DBIPERM		999		BEGINNING FUND BALANCE-BUDGET BASIS	0	595,052	595,052	0	0	0	balancing entries and transfers	
Self Supporting	DBI	DBIPS00	BPS	2SBI FANP	DBIPERM		999		PRIOR YEAR DESIGNATED RESERVE	595,052	0	(595,052)	0	0	0	balancing entries and transfers	
Self Supporting	ENV	ENV01	CIS	25PWESVH	ENHNOVIA52S		095		ITO TO 25/PWF-PUBLIC WORKS FUND	2,946,569	2,944,997	(1,572)	2,979,799	2,976,978	(2,821)	balancing entries and transfers	
Self Supporting	ENV	ENV01	CIS	25PWESVH	ENHNOVIA52S	ENVIOW12	950		ITT FR 25/PWF-PUBLIC WORKS FUND	2,946,569	2,944,997	(1,572)	2,979,799	2,976,978	(2,821)	balancing entries and transfers	
Self Supporting	HHP	HHP0901	BDA	5TAAAAAA	UHADGSF932H		091		OTO TO 25/GSF-GENERAL SERVICES FUND	31,712	31,712	0	0	31,712	31,712	balancing entries and transfers	
Self Supporting	HHP	HHPAA	BDA	5TAAAAAA	320000		999		BEGINNING FUND BALANCE-BUDGET BASIS	12,388,239	12,875,282	487,043	9,745,405	10,260,127	514,722	balancing entries and transfers	
Self Supporting	LIB	L1B01	EGH	2SLB CPR	LBLBCPLS02M	CLBCPLBCPRU	950		ITT FR 25/LIB-PUBLIC LIBRARY FUND	0	963,559	963,559	0	425,306	425,306	balancing entries and transfers	
Self Supporting	LIB	L1B01	EGH	2SLB CPR	LBLBCPLS21M		095		ITO TO 25/LIB-PUBLIC LIBRARY FUND	0	963,559	963,559	0	425,306	425,306	balancing entries and transfers	
Self Supporting	LIB	L1B01	EGH	2SLB CPR	415034		098		DESIGNATED FOR GENERAL RESERVE	0	351,123	351,123	0	241,460	241,460	balancing entries and transfers	
Self Supporting	LIB	L1B01	EGD	2SLB CPR	LBLBLB201G		910		CTI FR LG-GENERAL FUND	71,190,000	72,590,000	1,400,000	73,920,000	74,570,000	650,000	balancing entries and transfers	
Self Supporting	LIB	L1B01	EGD	2SLB CPR	415006		999		BEGINNING FUND BALANCE-BUDGET BASIS	210,238	0	(210,238)	247,790	0	(247,790)	balancing entries and transfers	
Self Supporting	MTA	MTAAATF	BED	51AAAAAA	MTAAAHAC355H	CPY7161322	095		ITO TO SM-PTC-MUNICIPAL RAILWAY FUNDS	12,100,000	17,999,997	(3)	20,600,000	20,599,997	(3)	balancing entries and transfers	
Self Supporting	MTA	MTAAATF	BED	51AAAAAA	MTAAAHAA305S		910		OTT FR 50-TAXI COMMISSION FUND	4,444,130	2,579,297	(1,765,843)	4,473,525	3,999,507	(1,074,018)	balancing entries and transfers	
Self Supporting	MTA	MTAAATF	BED	51AAAAAA	PTPTGPCA201G		910		CTI FR LG-GENERAL FUND	206,230,660	212,320,660	4,100,000	216,230,660	218,110,660	1,890,000	balancing entries and transfers	
Self Supporting	MTA	MTAAATF	BED	51AAAAAA	PTPTTRP3035H		910		OTT FR SH-PARKING & TRAFFIC FUNDS	157,362,828	154,094,651	(3,268,176)	165,766,287	163,273,100	(2,493,187)	balancing entries and transfers	
Self Supporting	MTA	MTAAATF	BED	51AAAAAC	MTAAAHAC305H	CPY7161322	950		ITT FR SM-PTC-MUNI RAILWAY FUNDS	17,100,000	17,999,997	(3)	20,600,000	20,599,997	(3)	balancing entries and transfers	
Self Supporting	MTA	MTAAATF	BED	51AAAAAA	MTAAAHAA305X		910		OTT FR SX - PARKING GARAGES FUNDS	34,040,211	34,031,400	(8,811)	34,456,680	34,450,184	(6,496)	balancing entries and transfers	
Self Supporting	MTA	MTAAATF	BED	51AAAAAA	PKPKGPCAC201G		910		CTI FR LG-GENERAL FUND	78,080,000	79,620,000	1,540,000	81,080,000	81,790,000	710,000	balancing entries and transfers	
Self Supporting	MTA	MTAAATF	BED	51AAAAAA	PKPTTRP335H		091		OTO TO SM-PTC-MUNI RAILWAY FUNDS	157,362,828	154,094,652	(3,268,176)	165,766,287	163,273,100	(2,493,187)	balancing entries and transfers	
Self Supporting	MTA	MTAAATF	BED	50AAAANA	MTAAAHAA935H		091		OTO TO SM-PTC-MUNI RAILWAY FUNDS	4,444,130	2,678,287	(1,765,843)	4,473,525	3,999,507	(1,074,018)	balancing entries and transfers	
Self Supporting	MTA	MTAAATF	BED	5XOPFAAA	MTAAAHAA935H		091		OTO TO SM-PARKING & TRAFFIC FUNDS	34,040,211	34,031,400	(8,811)	34,456,680	34,450,184	(6,496)	balancing entries and transfers	
Self Supporting	MTA	MTACCCP	BEE	5HCFPLOC	PTPT791A301G	CPY7911348	910		OTT FR LG-GENERAL FUND	6,900,000	6,900,000	0	28,640,000	28,640,000	0	balancing entries and transfers	
Self Supporting	MTA	MTACCCP	BEE	5HCFPLOC	PTPT791A301G		910		OTT FR LG-GENERAL FUND	6,900,000	6,900,000	0	33,430,000	33,430,000	0	balancing entries and transfers	
Self Supporting	MTA	MTACCCP	BEE	5HCFPLOC	PTPT920A30HT	CPY920A1890T	930		TRANSFER IN FOR MTA POPULATION BASELINE	27,810,000	28,500,000	690,000	32,210,000	33,600,000	1,390,000	balancing entries and transfers	
Self Supporting	MTA	MTASLSDG	BEB	5HCFPLOC	PKPK920A30HT		930		TRANSFER IN FOR MTA POPULATION BASELINE	9,270,000	9,360,000	230,000	10,740,000	11,200,000	460,000	balancing entries and transfers	
Self Supporting	PRT	PRT0310	BKD	5PSBHAAP	POPOZZYZ955P		095		ITO TO 5P-PORT COMMISSION FUNDS	955,029	0	(955,029)	883,281	0	(883,281)	balancing entries and transfers	
Self Supporting	PRT	PRT0310	BKD	5PSBHAAP	POPOZZYZ955P	PP01030101	095		ITO TO 5P-PORT COMMISSION FUNDS	0	955,029	955,029	0	883,281	0	(883,281)	balancing entries and transfers
Self Supporting	PRT	PRT0310	BKD	5PSBHACP	POPOZZYZ505P		950		ITT FR 5P-PORT COMMISSION FUNDS	955,029	0	(955,029)	883,281	0	(883,281)	balancing entries and transfers	
Self Supporting	PRT	PRT0310	BKD	5PSBHACP	POPOZZYZ505P	CP09310101	950		ITT FR 5P-PORT COMMISSION FUNDS	0	955,029	955,029	0	883,281	0	(883,281)	balancing entries and transfers
Self Supporting	PRT	PRT0510	BKY	5PAAAAAA	390510		098		DESIGNATED FOR REPLACEMENT OF FACILITIES	0	(190,000)	(190,000)	0	0	0	balancing entries and transfers	
Self Supporting	PRT	PRT0510	BKY	5PAAAAAA	390510		098		DESIGNATED FOR REPLACEMENT OF FACILITIES	11,987,625	13,152,006	1,164,381	13,784,330	15,814,704	2,030,374	balancing entries and transfers	
Self Supporting	PRT	PRT0510	BKY	5PAAAAAA	POPOZZAZ955P		095		ITO TO 5P-PORT COMMISSION FUNDS	4,323,097	4,333,097	10,000	4,278,291	4,288,291	10,000	balancing entries and transfers	
Self Supporting	PRT	PRT99	BKY	5PAAAAAA	POPOZZAZ505P	CP0ZZZZZ	999		ITT FR 5P-PORT COMMISSION FUNDS	4,323,097	4,333,097	10,000	4,278,291	4,288,291	10,000	balancing entries and transfers	
Self Supporting	PRT	PRTAA	FAU	3CXCFPL	399000		999		PRIOR YEAR DESIGNATED RESERVE	0	3,000,000	3,000,000	0	4,000,000	4,000,000	balancing entries and transfers	
Self Supporting	WTR	WTR01	BDA	5WAAAAAA	UWADGSFH932H		091		OTO TO 25/GSF-GENERAL SERVICES FUND	31,712	31,712	0	0	31,712	31,712	balancing entries and transfers	
Self Supporting	WTR	WTRAA	BDA	5WAAAAAA	470000		999		BEGINNING FUND BALANCE-BUDGET BASIS	10,831,290	10,766,978	(64,312)	2,428,147	2,337,358	(90,789)	balancing entries and transfers	
Self Supporting	LIB	L1B01	EGH	2SLB CPR	410304	CLBCPLBCPRU	060		BUDGS,STRUCTURES & IMPRV'T PROJECT-BUDGET	0	963,559	963,559	0	425,306	425,306	capital related	
Self Supporting	MTA	MTACCCP	BEE	5HCFPLOC	68PT72251348	6PT72251348	081		EP-PORT COMMISSION	0	500,000	500,000	0	500,000	500,000	capital related	
Self Supporting	MTA	MTACCCP	BEE	5HCFPLOC	PTPT725A301G	6PT722500	910		OTT FR LG-GENERAL FUND	0	500,000	500,000	0	500,000	500,000	capital related	
Self Supporting	MTA	MTACCCP	BEE	5HCFPLOC	68CPT7911348	CPY7911348	060		BUDGS,STRUCTURES & IMPRV'T PROJECT-BUDGET	0	6,900,000	6,900,000	0	0	0	capital related	
Self Supporting	MTA	MTACCCP	BEE	5HCFPLOC	68CPT7911349	CPY7911349	060		BUDGS,STRUCTURES & IMPRV'T PROJECT-BUDGET	0	0	0	0	28,640,000	28,640,000	capital related	
Self Supporting	MTA	MTACCCP	BEE	5HCFPLOC	68CPT7921348	CPY7921348	060		BUDGS,STRUCTURES & IMPRV'T PROJECT-BUDGET	0	8,050,000	8,050,000	0	0	0	capital related	
Self Supporting	MTA	MTACCCP	BEE	5HCFPLOC	68CPT7921349	CPY7921349	060		BUDGS,STRUCTURES & IMPRV'T PROJECT-BUDGET	0	0	0	0	33,430,000	33,430,000	capital related	
Self Supporting	MTA	MTACCCP	BEE	5HCFPLOC	68T920A02017	CPY920A02017	060		BUDGS,STRUCTURES & IMPRV'T PROJECT-BUDGET	27,810,000	28,500,000	690,000	0	0	0	capital related	
Self Supporting	MTA	MTACCCP	BEE	5HCFPLOC	68T920A02018	CPY920A02018	060		BUDGS,STRUCTURES & IMPRV'T PROJECT-BUDGET	0	0	0	32,210,000	33,600,000	1,390,000	capital related	

GFS Type	Dept	Org	Program	Fund Structure	Index Code Code	Project	Grant	Char	Obj/Sbj Title	FY 16-17 Start	FY 16-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes	
Self Supporting	MTA	HTASSLSGE	BEB	5NICPLOC	68K920A02017	CPK920A02017		060	BUDGS/STRUCTURES & IMPV'T PROJECT-BUDGET	9,270,000	9,500,000	230,000	0	0	0	capital related	
Self Supporting	MTA	HTASSLSGE	BEB	5NICPLOC	68K920A02018	CPK920A02018		060	BUDGS/STRUCTURES & IMPV'T PROJECT-BUDGET	0	0	0	10,740,000	11,200,000	460,000	capital related	
Self Supporting	PRT	PKTAA	BKY	5PAAAAACP	392601	CP075601		060	BUDGS/STRUCTURES & IMPV'T PROJECT-BUDGET	2,000,000	3,000,000	1,000,000	0	1,000,000	1,000,000	capital related	
Self Supporting	PRT	PKTAA	BKY	5PAAAAACP	392601	CP075601		086	EXP REC FR CITY PLANNING (AAO)	0	(500,000)	(500,000)	0	(500,000)	(500,000)	capital related	
Self Supporting	PRT	PKTAA	BKY	5PAAAAACP	392601	CP075601		086	EXP REC FR MUNICIPAL TRANSPORTATION(AAO)	0	(500,000)	(500,000)	0	(500,000)	(500,000)	capital related	
Self Supporting	PRT	PKTAA	BKY	5PAAAAACP	392601	CP08410101		060	BUDGS/STRUCTURES & IMPV'T PROJECT-BUDGET	1,800,000	1,500,000	(300,000)	0	1,970,000	5,470,000	3,500,000	capital related
Self Supporting	PRT	PKTAA	BKY	5PAAAAACP	392601	CP08410101		086	EXP REC FR GENERAL CITY RESP (AAO)	0	0	0	0	(3,500,000)	(3,500,000)	capital related	
Self Supporting	PRT	PKTAA	PAU	3CXCPCL	198600	CP095601		060	BUDGS/STRUCTURES & IMPV'T PROJECT-BUDGET	0	1,000,000	1,000,000	0	3,000,000	3,000,000	capital related	
GFS	RET	RETDI	EDC	1GAGFACP	440004	PA5001		081	LEASES PAID TO REAL ESTATE	91,448	91,447	(1)	98,811	98,812	1	citywide workorder change	
Self Supporting	AIR	AIRDLAKJ	BG1	5AAAAAAA	090102	AIRPERSONNEL		081	GF-HR-RECRUITMENT/ASSESSMENT W/O	116,436	116,436	0	116,436	32,879	(83,557)	citywide workorder change	
Self Supporting	AIR	AIRDLA7FE	BG2	5AAAAAAA	090102	AIRACTING		081	GF-COIN-INTERNAL AUDITS	986,456	988,460	2,004	1,006,721	1,009,053	2,332	citywide workorder change	
Self Supporting	AIR	AIRDLA1AS	BG5	5AAAAAAA	090102	AIRREO		081	GF-HR-EQUAL EMPLOYMENT OPPORTUNITY	109,793	108,856	(937)	65,000	64,663	(337)	citywide workorder change	
Self Supporting	CSS	CS501	CAF	25CS5ANP	170006			081	GF-COIN-INTERNAL AUDITS	26,213	26,638	425	26,008	26,857	849	citywide workorder change	
Self Supporting	CVP	CVW0102	BAX	15CAAAAA	920102			081	GF-GSA-FACILITIES MANAGEMENT SERVICES	247,931	376,414	128,483	259,802	333,364	73,562	citywide workorder change	
Self Supporting	CVP	CVW0301	BDC	15CAAAAA	920301			081	GF-GSA-FACILITIES MANAGEMENT SERVICES	1,117,653	899,137	(218,516)	1,171,164	842,187	(328,977)	citywide workorder change	
Self Supporting	DBI	DBIA000	BAN	25BIFANP	DBIADN			081	GF-COIN-INTERNAL AUDITS	71,142	71,358	216	70,424	70,612	188	citywide workorder change	
Self Supporting	DBI	DBIA000	BAN	25BIFANP	DBIADN			081	GF-ADM-GENERAL(AAO)	359,349	415,717	56,368	359,349	415,717	56,368	citywide workorder change	
Self Supporting	DBI	DBIA000	BAN	25BIFANP	DBIADN			081	GF-HR-NIGHT TRAINING	1,784	0	(1,784)	1,784	0	(1,784)	citywide workorder change	
Self Supporting	DBI	DBIIS00	BIS	25BIFANP	DBIINS			081	GF-ADM-INTERNAL AUDITS	41,730	41,857	127	41,309	41,419	110	citywide workorder change	
Self Supporting	DBI	DBIIS00	BIS	25BIFANP	DBIINS			081	GF-ADM-GENERAL(AAO)	160,000	101,353	(58,647)	160,000	101,353	(58,647)	citywide workorder change	
Self Supporting	DBI	DBIIS00	BIS	25BIFANP	DBIINS			081	TIS-SPGTV SERVICES (AAO)	9,885	9,886	1	9,885	9,886	1	citywide workorder change	
Self Supporting	DBI	DBIIS00	BIS	25BIFANP	DBIINS			081	GF-FILE	300,000	1,057,772	757,772	300,000	1,103,031	803,031	citywide workorder change	
Self Supporting	DBI	DBIIS00	BIS	25BIFANP	DBIINS			081	GF-HR-NIGHT TRAINING	4,197	0	(4,197)	4,197	0	(4,197)	citywide workorder change	
Self Supporting	DBI	DBIP500	BPS	25BIFANP	DBIPERM			081	GF-COIN-INTERNAL AUDITS	31,057	31,151	94	30,744	30,826	82	citywide workorder change	
Self Supporting	DBI	DBIP500	BPS	25BIFANP	DBIPERM			081	GF-ADM-GENERAL(AAO)	63,041	72,930	9,889	63,041	72,930	9,889	citywide workorder change	
Self Supporting	DBI	DBIP500	BPS	25BIFANP	DBIPERM			081	TIS-SPGTV SERVICES (AAO)	7,112	7,113	1	7,112	7,113	1	citywide workorder change	
Self Supporting	DBI	DBIP500	BPS	25BIFANP	DBIPERM			081	GF-HR-NIGHT TRAINING	3,019	0	(3,019)	3,019	0	(3,019)	citywide workorder change	
Self Supporting	ENV	ENV01	BA1	25ENVANP	220201			086	EXP REC FR PUBLIC WORKS (AAO)	(33,890)	(33,890)	0	(35,010)	0	(35,010)	citywide workorder change	
Self Supporting	ENV	ENV01	CG1	25ENVANP	220201			081	GF-COIN-INTERNAL AUDITS	15,225	15,202	(23)	15,149	15,127	(22)	citywide workorder change	
Self Supporting	ENV	ENV01	CG1	25ENVANP	220201			081	GF-HR-CLIENT SRVS/RECRUIT/ASSESS	70,910	58,644	(12,266)	70,910	58,644	(12,266)	citywide workorder change	
Self Supporting	ENV	ENV01	CG1	25PWPSVNH	220005			081	GF-COIN-INTERNAL AUDITS	17,771	17,744	(27)	17,683	17,657	(26)	citywide workorder change	
Self Supporting	ENV	ENV01	CG1	25PWPSVNH	220005			081	GF-HR-CLIENT SRVS/RECRUIT/ASSESS	82,775	84,833	2,058	82,775	84,833	2,058	citywide workorder change	
Self Supporting	HHP	HHP0907	BD1	15AAAAAA	326198			086	EXP REC FR PORT COMMISSION (AAO)	(3,184,242)	(2,679,864)	504,378	(3,275,839)	(2,748,940)	(526,899)	citywide workorder change	
Self Supporting	LIB	LIB01	EEF	25LIBNPR	415032			081	GF-MENTAL HEALTH	316,868	0	(316,868)	316,868	0	(316,868)	citywide workorder change	
Self Supporting	LIB	LIB01	EEF	25LIBNPR	415032			081	GF-ROHELESSNESS SERVICES	0	316,868	316,868	0	316,868	0	316,868	citywide workorder change
Self Supporting	LIB	LIB01	EGH	25LIBNPR	415235			081	ADM-REAL ESTATE SPECIAL SERVICES	0	(126)	(126)	0	134	154	citywide workorder change	
Self Supporting	LIB	LIB01	EGH	25LIBNPR	415235			081	SR-DRW-BUILDING REPAIR	1,275,000	1,658,230	383,230	975,000	975,000	0	citywide workorder change	
Self Supporting	LIB	LIB01	EBB	25LIBNPR	415034			081	GF-COIN-INTERNAL AUDITS	247,013	246,762	(251)	257,021	256,613	(408)	citywide workorder change	
Self Supporting	MTA	MTAAAVAS	BEG	5HAAAAAA	689021			081	TIS-TIS-ISO SERVICES	0	4,105	4,105	0	4,105	4,105	citywide workorder change	
Self Supporting	MTA	MTAAAVAS	BEG	5HAAAAAHF	689008			081	GF-COIN-INTERNAL AUDITS	341,595	342,413	818	346,157	347,407	1,250	citywide workorder change	
Self Supporting	MTA	MTAAAVAS	BEG	5HAAAAAOF	689008			081	TIS-TIS-ISO SERVICES	0	29,052	29,052	0	29,052	29,052	citywide workorder change	
Self Supporting	MTA	MTAAAVAS	BEG	5HAAAAOHF	689008			081	TIS-SPGTV SERVICES (AAO)	80,447	67,702	(12,745)	60,447	67,702	7,255	citywide workorder change	
Self Supporting	MTA	MTAAAVAS	BEG	5HAAAAOPF	689020			086	EXP REC FR UNALLOCATED (NON-AAO FDS)	(149,670,776)	(150,002,625)	(331,849)	(157,256,885)	(157,580,539)	(323,654)	citywide workorder change	
Self Supporting	MTA	MTAAACGA	BE1	5HAAAAASF	683011			081	GF-COIN-INTERNAL AUDITS	290,493	291,188	695	294,379	295,439	1,060	citywide workorder change	
Self Supporting	MTA	MTASSPX	BE5	5XOPFAAA	686001			081	GF-COIN-INTERNAL AUDITS	84,279	84,481	202	85,405	85,713	308	citywide workorder change	
Self Supporting	MTA	MTATSTBTE	BE6	5HAAAAAAA	687040			081	GF-COIN-INTERNAL AUDITS	1,546,271	1,549,972	3,701	1,566,924	1,572,578	5,654	citywide workorder change	
Self Supporting	MTA	MTATZTZK	BE6	5OAAAAAA	682004			081	GF-COIN-INTERNAL AUDITS	12,554	12,584	30	12,722	12,768	46	citywide workorder change	
Self Supporting	PRT	PKT0103	BKZ	5PAAAAAA	390103			081	GF-PUC-LIGHT HEAT & POWER	2,002,499	1,498,101	(504,398)	2,086,338	1,559,439	(526,899)	citywide workorder change	
Self Supporting	PRT	PKT0403	BKZ	5PAAAAAA	390403			081	GF-HRD-PERSONNEL ANALYST DEVELOPMENT	0	190,000	190,000	0	0	0	citywide workorder change	
Self Supporting	PRT	PKT0405	BK0	5PAAAAAA	390405			081	TIS-SPGTV SERVICES (AAO)	42,173	52,324	10,051	49,438	57,324	6,886	citywide workorder change	
Self Supporting	PRT	PKT0408	BK0	5PAAAAAA	390408			081	GF-COIN-INTERNAL AUDITS	227,083	232,474	5,391	209,917	206,282	(3,635)	citywide workorder change	
Self Supporting	PRT	PKTAA	BKY	5PAAAAAP	392000	GPO72802		081	GF-ADM-GENERAL(AAO)	85,000	95,000	10,000	85,000	95,000	10,000	citywide workorder change	

GFS Type	Dept	Org	Program	Fund Structure	Index Code Code	Project	Grant	Char	Obj/Sobj/TItla	FY 16-17 Start	FY 16-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
Self Supporting	PUC	PUC0101	JBCR	SWPUCOFF	400100			081	GF-COR-INTERNAL AUDITS	846,662	844,952	(1,710)	877,797	874,445	(3,352)	citywide worker change
Self Supporting	PUC	PUC0101	JBCR	SWPUCOFF	400100			081	TIS-SFGTY SERVICES (AAO)	82,913	80,486	(2,427)	82,913	80,486	(2,427)	citywide worker change
Self Supporting	PUC	PUC010601	JBCW	SWPUCOFF	401161			081	TIS-SFGTY SERVICES (AAO)	2,500	2,427	(73)	2,500	2,427	(73)	citywide worker change
Self Supporting	PUC	PUC010601	JBCW	SWPUCOFF	401161			081	GF-HR-TUITION REIMBURSEMENT W/O	44,337	45,342	1,005	44,337	45,342	1,005	citywide worker change
Self Supporting	PUC	PUC010601	JBCW	SWPUCOFF	401161			081	GF-CITY HALL FELLOWS PROGRAM	219,000	231,000	12,000	219,000	231,000	12,000	citywide worker change
Self Supporting	PUC	PUC0405	JBCU	SWPUCOFF	400558			081	GF-RISK MANAGEMENT SERVICES (AAO)	320,750	251,806	(68,944)	383,023	246,996	(136,027)	citywide worker change
Self Supporting	PUC	PUC0405	JBCU	SWPUCOFF	400558			081	GF-HUMAN RIGHTS COMMISSION	1,302,590	1,353,646	51,056	1,302,590	1,415,818	113,228	citywide worker change
Self Supporting	PUC	PUC0405	JBCU	SWPUCOFF	400558			081	GF-HRC SURETY BOND	373,814	397,362	23,548	373,814	397,362	23,548	citywide worker change
Self Supporting	RET	RET01	FDD	PPRETER	445001			081	GF-COR-INTERNAL AUDITS	57,918	57,872	(46)	59,388	59,322	(66)	citywide worker change
Self Supporting	RUT	RUT01	CCC	25HDFRAB	655004			081	GF-COR-INTERNAL AUDITS	15,048	15,048	(2)	15,726	15,969	263	citywide worker change
Self Supporting	RUT	RUT01	CCC	25HDFRAB	655004			081	TIS-TIS-ISO SERVICES	0	2,500	2,500	0	2,500	2,500	citywide worker change
Self Supporting	WTR	WTR01	BDA	SWAAAAAA	470101			086	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	0	(30,292)	(30,292)	0	(30,292)	(30,292)	citywide worker change
Self Supporting	WTR	WTR0505	BDM	SWAAAAAA	475817			081	ADH-REAL ESTATE SPECIAL SERVICES	80,574	71,720	(8,854)	80,574	72,079	(8,495)	citywide worker change
Self Supporting	CSS	CSS01	CAF	25CSSAIP	170009			040	DATA PROCESSING SUPPLIES	121,163	21,037	(100,126)	177,073	177,073	(86,334)	other
Self Supporting	ENV	ENV01	ICIO	25ENVGHC	220353		EVERN17	021	OTHER PROFESSIONAL SERVICES	1,558	1,609	51	1,707	1,774	67	other
Self Supporting	ENV	ENV01	ICIO	25ENVGHC	220355		EVCCP17	021	OTHER PROFESSIONAL SERVICES	817	824	7	967	979	12	other
Self Supporting	ENV	ENV01	CIU	25ENVGHC	220328		EVBOT17	021	OTHER PROFESSIONAL SERVICES	2,937	3,027	90	4,778	4,969	191	other
Self Supporting	LIB	LIB01	JEB	25LIBHPR	415239			021	BASE RENTAL PNT(DEBT SVC-BLDG/STRUCTURE)	2,525,969	2,536,613	10,644	2,525,969	2,536,613	10,644	other
Self Supporting	MTA	MTAAWAS	JBE2	SWAAAAAA	689021			020	DEPARTMENT OVERHEAD	22,768,766	22,819,375	50,609	22,785,680	23,833,834	48,154	other
Self Supporting	MTA	MTAAWAS	JBE6	SWAAAAAA	689013			020	DEPARTMENT OVERHEAD	120,074,915	120,342,779	267,864	127,426,294	127,689,033	262,739	other
Self Supporting	MTA	MTAFACGA	JBE1	SWAAAAAA	683011			079	MTA DIVISION OVERHEAD COST RECOVERY	(489,363)	(490,058)	(695)	(493,243)	(494,305)	(1,062)	other
Self Supporting	MTA	MTASSPK	JBE5	SWOFFAAA	688001			020	DEPARTMENT OVERHEAD	5,193,475	5,204,995	11,520	5,368,861	5,379,674	11,013	other
Self Supporting	MTA	MTATZTX	JBE6	SWAAAAAA	682004			020	DEPARTMENT OVERHEAD	839,405	841,271	1,866	857,552	859,300	1,748	other
Self Supporting	PRF	PRT0301	BKD	SWAAAAAA	390301			021	PROFESSIONAL & SPECIALIZED SVCS-BUDGET	895,000	1,615,000	720,000	1,030,000	2,600,000	1,570,000	other
Self Supporting	PRF	PRT1104	BKO	SWAAAAAA	391104			021	MAINT SVCS-BUILDINGS & IMPVT-BUDGET	720,944	880,944	160,000	773,147	933,147	160,000	other
Self Supporting	MTA	MTADEX	JBE1	SWAAAAAA	681002			081	GF-CITY HALL FELLOWS PROGRAM	146,000	251,000	105,000	146,000	251,000	105,000	other
GFS	PAB	PAB01	BAH	IGAGFAAA	375001			600	BOARD OF APPEALS SURCHARGE	925,405	924,343	(1,062)	941,814	939,612	(2,202)	revenue changes
GFS	RET	RET01	JEDC	IGAGFAAC	440004	PR5001		600	OTHER GENERAL GOVERNMENT CHARGES	1,168,758	1,167,582	(1,176)	1,106,691	1,105,132	(1,559)	revenue changes
Self Supporting	CSS	CSS01	CAF	25CSSAIP	170001			400	OTHER FEDERAL-PUBLIC ASSISTANCE ADMIN	8,433,006	8,500,640	67,634	8,433,006	8,500,640	67,634	revenue changes
Self Supporting	CSS	CSS01	CAF	25CSSAIP	170001			400	OTHER FEDERAL-PUBLIC ASSISTANCE PROGRAM	463,885	396,251	(67,634)	467,044	419,410	(67,634)	revenue changes
Self Supporting	ENV	ENV01	CI6	25PWPSWI	220005			600	SOLID WASTE IMPOUND ACCOUNT FEE	9,776,984	9,775,380	(1,594)	9,904,395	9,898,441	(5,954)	revenue changes
Self Supporting	LIB	LIB01	JEOX	25LIBHPR	415006			100	PROP TAX CURR YR-SECURED	45,741,000	46,860,000	1,119,000	46,088,000	49,208,000	3,120,000	revenue changes
Self Supporting	LIB	LIB01	JEOX	25LIBHPR	415006			100	SUPP ASST S8813-CY SECURED	430,000	410,000	(20,000)	400,000	390,000	(10,000)	revenue changes
Self Supporting	LIB	LIB01	JEOX	25LIBHPR	415006			100	SUPP ASST S8813-PY SECURED	940,000	910,000	(30,000)	830,000	800,000	(30,000)	revenue changes
Self Supporting	MTA	MTAAARE	JBE0	SWAAAAAA	680000			490	TDA SALES TAX-OPERATING	39,530,000	41,230,662	1,700,662	40,320,600	41,653,051	1,332,451	revenue changes
Self Supporting	MTA	MTAAARE	JBE0	SWAAAAAA	680000			490	STA-OPERATING	36,000,000	34,870,000	(1,130,000)	36,760,000	36,300,000	(460,000)	revenue changes
Self Supporting	MTA	MTAAARE	JBE0	SWAAAAAA	680007			250	TRAFFIC FINES - PARKING	87,000,000	82,154,892	(4,845,108)	88,500,000	85,207,000	(3,292,990)	revenue changes
Self Supporting	MTA	MTAAARE	JBE0	SWAAAAAA	680008			200	TAXI MEDALLION SALES	5,230,000	7,000,000	1,770,000	7,070,000	5,990,000	(1,080,000)	revenue changes
Self Supporting	PRF	PRT0301	BKD	SWAAAAAA	390301			600	PORT-CARGO SERVICES BUDGET	5,158,000	5,692,000	534,000	5,294,000	6,494,000	3,200,000	revenue changes
GFS	ENV	ENV01	CIQ	IGAGFAAC	220007	PR5004		013	FRINGE ADJUSTMENTS-BUDGET	0	30	30	0	62	62	salary and benefit changes
GFS	PAB	PAB01	BAH	IGAGFAAA	375001			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	29,719	29,997	278	31,799	32,097	298	salary and benefit changes
Self Supporting	AIR	AIR01AR3	JBG1	SWAAAAAA	AIRPERSONNEL			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	8,612,741	8,692,234	80,493	9,215,633	9,301,760	86,127	salary and benefit changes
Self Supporting	AIR	AIR02A7F3	JBG2	SWAAAAAA	AIRACCTNG			013	HEALTH SERVICE-CITY MATCH	105,265	105,419	154	117,020	117,175	155	salary and benefit changes
Self Supporting	AIR	AIR02A7F3	JBG2	SWAAAAAA	AIRACCTNG			013	DEPENDENT COVERAGE-MISCELLANEOUS	266,358	266,305	(53)	286,392	285,957	(435)	salary and benefit changes
Self Supporting	AIR	AIR02A7F3	JBG2	SWAAAAAA	AIRACCTNG			013	DENTAL COVERAGE	41,230	41,234	4	42,405	42,405	0	salary and benefit changes
Self Supporting	AIR	AIR02A7F3	JBG2	SWAAAAAA	AIRACCTNG			013	FLEXIBLE BENEFIT PACKAGE	18,374	18,512	138	18,945	19,137	192	salary and benefit changes
Self Supporting	AIR	AIR03A3	JBG3	SWAAAAAA	AIRCOMBUREAU			013	HEALTH SERVICE-CITY MATCH	25,283	25,283	0	26,350	26,453	103	salary and benefit changes
Self Supporting	AIR	AIR03A3	JBG3	SWAAAAAA	AIRCOMBUREAU			013	DEPENDENT COVERAGE-MISCELLANEOUS	59,943	59,943	0	62,747	62,760	13	salary and benefit changes
Self Supporting	AIR	AIR03A3	JBG3	SWAAAAAA	AIRCOMBUREAU			013	DENTAL COVERAGE	9,564	9,564	0	9,474	9,604	130	salary and benefit changes
Self Supporting	AIR	AIR03A3	JBG3	SWAAAAAA	AIRCOMBUREAU			013	FLEXIBLE BENEFIT PACKAGE	13,884	13,884	0	14,414	14,562	149	salary and benefit changes
Self Supporting	AIR	AIR05A1A5	JBG5	SWAAAAAA	AIRREC			013	HEALTH SERVICE-CITY MATCH	27,625	27,703	78	29,769	29,903	134	salary and benefit changes
Self Supporting	AIR	AIR05A1A5	JBG5	SWAAAAAA	AIRREC			013	DEPENDENT COVERAGE-MISCELLANEOUS	67,185	67,175	(10)	72,280	72,508	228	salary and benefit changes

GFS Type	Dept	Org	Program	Fund Structure	Index Code	Code	Project	Grant	Chr	Obj/Sobj Title	FY 16-17 Start	FY 16-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes	
Self Supporting	AIR	AIR05A1AS	BGS	5AAAAAAA	AIR000					DENTAL COVERAGE	10,557	10,631	74	10,804	10,972	168	salary and benefit changes	
Self Supporting	AIR	AIR05A1AS	BGS	5AAAAAAA	AIR000					FLEXIBLE BENEFIT PACKAGE	13,747	13,884	137	14,370	14,562	192	salary and benefit changes	
Self Supporting	AIR	AIR06DC	BGS	5AAAAOHF	AIRDDCOHF					HEALTH SERVICE-CITY MATCH	77,652	77,652	0	83,856	84,039	183	salary and benefit changes	
Self Supporting	AIR	AIR06DC	BGS	5AAAAOHF	AIRDDCOHF					DEPENDENT COVERAGE-MISCELLANEOUS	177,888	177,888	0	203,752	203,701	(51)	salary and benefit changes	
Self Supporting	AIR	AIR06DC	BGS	5AAAAOHF	AIRDDCOHF					DENTAL COVERAGE	27,340	27,340	0	30,050	30,057	7	salary and benefit changes	
Self Supporting	AIR	AIR06DC	BGS	5AAAAOHF	AIRDDCOHF					FRINGE ADJUSTMENTS-BUDGET	0	3,482	3,482	0	6,222	6,222	0	salary and benefit changes
Self Supporting	AIR	AIR06DC	BGS	5AAAAOHF	AIRDDCOHF					FLEXIBLE BENEFIT PACKAGE	4,628	4,628	0	4,662	4,854	192	salary and benefit changes	
Self Supporting	CLP	CLPAA	BGS	5QAAAAAA	32500					FRINGE ADJUSTMENTS-BUDGET	0	1,395	1,395	0	2,753	2,753	0	salary and benefit changes
Self Supporting	CSS	CSS01	CAF	2SCSSAIF	170006					HEALTH SERVICE-RETIREE HEALTH SUBSIDY	302,120	427,643	125,523	338,916	457,579	118,663	salary and benefit changes	
Self Supporting	CSS	CSS01	CAF	2SCSSAIF	170009					HEALTH SERVICE-RETIREE HEALTH SUBSIDY	19,259	19,439	180	30,607	30,806	199	salary and benefit changes	
Self Supporting	CSS	CSS01	CAF	2SCSSAIF	170016					HEALTH SERVICE-RETIREE HEALTH SUBSIDY	38,516	38,676	160	41,212	41,597	385	salary and benefit changes	
Self Supporting	CSS	CSS01	CAF	2SCSSAIF	170016					FRINGE ADJUSTMENTS-BUDGET	4,369	0	(4,369)	0	0	(4,369)	salary and benefit changes	
Self Supporting	CWP	CVPO101	BDA	5CAAAAAA	920101					HEALTH SERVICE-RETIREE HEALTH SUBSIDY	2,692,596	2,717,761	25,165	2,881,078	2,908,004	26,926	salary and benefit changes	
Self Supporting	DBI	DBIAD00	BAN	25BIFANP	08IA0H					FRINGE ADJUSTMENTS-BUDGET	0	0	0	0	0	(90)	salary and benefit changes	
Self Supporting	DBI	DBIAD00	BAN	25BIFANP	08IASD					HEALTH SERVICE-RETIREE HEALTH SUBSIDY	1,533,531	1,547,864	14,333	1,640,678	1,656,213	15,535	salary and benefit changes	
Self Supporting	ENV	ENV01	CIG	25ENVANP	220201					HEALTH SERVICE-CITY MATCH	22,400	22,401	1	23,476	23,478	2	salary and benefit changes	
Self Supporting	ENV	ENV01	CIG	25ENVANP	220201					HEALTH SERVICE-RETIREE HEALTH SUBSIDY	212,816	214,091	2,075	237,557	239,777	2,220	salary and benefit changes	
Self Supporting	ENV	ENV01	CIG	25ENVANP	220201					DEPENDENT COVERAGE-MISCELLANEOUS	55,305	55,312	7	57,915	57,925	10	salary and benefit changes	
Self Supporting	ENV	ENV01	CIG	25ENVANP	220201					DENTAL COVERAGE	8,526	8,539	13	9,556	9,577	21	salary and benefit changes	
Self Supporting	ENV	ENV01	CIG	25ENVANP	220201					FRINGE ADJUSTMENTS-BUDGET	0	11,670	11,670	0	(21,991)	(21,991)	0	salary and benefit changes
Self Supporting	ENV	ENV01	CIG	25ENVANP	220201					FLEXIBLE BENEFIT PACKAGE	3,750	3,755	5	3,931	3,937	6	salary and benefit changes	
Self Supporting	ENV	ENV01	CIG	25ENVANP	220205					HEALTH SERVICE-RETIREE HEALTH SUBSIDY	295,105	297,863	2,758	315,782	318,713	2,931	salary and benefit changes	
Self Supporting	ENV	ENV01	CIO	25ENVGPR	220352				FEVIR16	FRINGE ADJUSTMENTS-BUDGET	0	102	102	0	171	171	0	salary and benefit changes
Self Supporting	ENV	ENV01	CIO	25ENVGHC	220286				EVTDN15	FRINGE ADJUSTMENTS-BUDGET	76	110	34	719	787	68	salary and benefit changes	
Self Supporting	ENV	ENV01	CIO	25ENVGHC	220333				EVVCP15	FRINGE ADJUSTMENTS-BUDGET	1	3	2	2	2	0	salary and benefit changes	
Self Supporting	ENV	ENV01	CIO	25ENVGHC	220338				EVVRS16	FRINGE ADJUSTMENTS-BUDGET	0	(2)	(2)	(1)	(1)	0	salary and benefit changes	
Self Supporting	ENV	ENV01	CIT	25ENVGHC	220329				EVVO1B7	FRINGE ADJUSTMENTS-BUDGET	(2)	(3)	(1)	(3)	(3)	0	salary and benefit changes	
Self Supporting	ENV	ENV01	CIT	25ENVGHC	220327				EVVOTL6	FRINGE ADJUSTMENTS-BUDGET	0	1	1	(1)	1	3	salary and benefit changes	
Self Supporting	HHP	HHP0901	BDA	5TAAAAAA	326104					HEALTH SERVICE-RETIREE HEALTH SUBSIDY	1,628,634	1,643,859	15,221	1,742,638	1,758,925	16,287	salary and benefit changes	
Self Supporting	HHP	HHP0903	BDA	5TAAAAAA	326120					HEALTH SERVICE-CITY MATCH	98,227	98,174	(53)	103,621	103,572	(49)	salary and benefit changes	
Self Supporting	HHP	HHP0903	BDA	5TAAAAAA	326120					DEPENDENT COVERAGE-MISCELLANEOUS	263,424	263,465	41	277,989	278,058	69	salary and benefit changes	
Self Supporting	HHP	HHP0903	BDA	5TAAAAAA	326120					DENTAL COVERAGE	40,113	40,206	93	40,511	40,672	161	salary and benefit changes	
Self Supporting	LIA	LIA01	EEF	25LI0NPR	415032					PERMANENT SALARIES-MISC	12,191,387	12,250,360	58,973	12,312,311	12,424,811	112,500	salary and benefit changes	
Self Supporting	LIA	LIA01	EEF	25LI0NPR	415032					RETIREE CITY MISC	2,281,192	2,281,908	716	2,636,028	2,659,207	23,279	salary and benefit changes	
Self Supporting	LIA	LIA01	EEF	25LI0NPR	415032					SOCIAL SECURITY (CASDI & HI)	770,918	774,129	3,211	778,287	784,685	6,398	salary and benefit changes	
Self Supporting	LIA	LIA01	EEF	25LI0NPR	415032					SOCIAL SECURITY - MEDICARE (HI ONLY)	180,841	181,669	828	182,570	184,260	1,690	salary and benefit changes	
Self Supporting	LIA	LIA01	EEF	25LI0NPR	415032					HEALTH SERVICE-CITY MATCH	610,133	611,779	1,646	644,514	647,964	3,450	salary and benefit changes	
Self Supporting	LIA	LIA01	EEF	25LI0NPR	415032					DEPENDENT COVERAGE-MISCELLANEOUS	1,322,573	1,327,132	4,559	1,393,968	1,403,516	9,548	salary and benefit changes	
Self Supporting	LIA	LIA01	EEF	25LI0NPR	415032					DENTAL COVERAGE	207,917	208,599	682	210,200	211,568	1,368	salary and benefit changes	
Self Supporting	LIA	LIA01	EEF	25LI0NPR	415032					UNEMPLOYMENT INSURANCE	33,669	33,828	159	33,998	34,302	304	salary and benefit changes	
Self Supporting	LIA	LIA01	EEF	25LI0NPR	415032					LONG TERM DISABILITY INSURANCE	46,399	46,581	182	46,649	47,012	363	salary and benefit changes	
Self Supporting	LIA	LIA01	EEG	25LI0NPR	415035					PERMANENT SALARIES-MISC	15,354,386	15,598,444	244,058	15,933,842	16,280,223	346,381	salary and benefit changes	
Self Supporting	LIA	LIA01	EEG	25LI0NPR	415035					RETIREE CITY MISC	2,891,164	2,935,601	44,437	3,439,869	3,511,730	71,861	salary and benefit changes	
Self Supporting	LIA	LIA01	EEG	25LI0NPR	415035					SOCIAL SECURITY (CASDI & HI)	981,291	996,040	14,749	1,017,150	1,036,050	20,900	salary and benefit changes	
Self Supporting	LIA	LIA01	EEG	25LI0NPR	415035					SOCIAL SECURITY - MEDICARE (HI ONLY)	229,938	233,492	3,553	238,398	243,359	5,021	salary and benefit changes	
Self Supporting	LIA	LIA01	EEG	25LI0NPR	415035					HEALTH SERVICE-CITY MATCH	813,312	827,073	13,761	878,955	899,281	20,326	salary and benefit changes	
Self Supporting	LIA	LIA01	EEG	25LI0NPR	415035					DEPENDENT COVERAGE-MISCELLANEOUS	1,800,297	1,828,277	27,980	1,942,317	1,982,136	39,819	salary and benefit changes	
Self Supporting	LIA	LIA01	EEG	25LI0NPR	415035					DENTAL COVERAGE	281,537	285,472	4,005	292,649	297,343	4,694	salary and benefit changes	
Self Supporting	LIA	LIA01	EEG	25LI0NPR	415035					UNEMPLOYMENT INSURANCE	42,817	43,478	661	44,381	45,316	935	salary and benefit changes	
Self Supporting	LIA	LIA01	EEG	25LI0NPR	415035					LONG TERM DISABILITY INSURANCE	59,195	60,069	874	61,280	62,608	1,328	salary and benefit changes	
Self Supporting	LIA	LIA01	EEH	25LI0NPR	415235					HEALTH SERVICE-CITY MATCH	287,066	287,098	32	314,756	314,826	70	salary and benefit changes	
Self Supporting	LIA	LIA01	EEH	25LI0NPR	415235					DEPENDENT COVERAGE-MISCELLANEOUS	697,964	697,734	(230)	761,795	761,273	(522)	salary and benefit changes	

GFS Type	Dept	Org	Program	Pund Structure	Index Code	Proj	Grant	Char	Obj/Sobj Title	FY 16-17 Start	FY 16-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
Self Supporting	LIB	LIB01	EGH	25LIBNPR	415235			013	DENTAL COVERAGE	107,437	107,335	(102)	112,719	112,389	(330)	salary and benefit changes
Self Supporting	LIB	LIB01	EIB	25LIBNPR	415034			001	PERMANENT SALARIES-MISC	3,143,939	3,332,082	188,143	3,112,516	3,365,920	243,404	salary and benefit changes
Self Supporting	LIB	LIB01	EIB	25LIBNPR	415034			013	RETIRE CITY MISC	566,479	600,271	33,792	640,624	690,445	49,821	salary and benefit changes
Self Supporting	LIB	LIB01	EIB	25LIBNPR	415034			013	SOCIAL SECURITY (OASDI & HI)	184,761	195,600	10,839	183,184	197,235	14,051	salary and benefit changes
Self Supporting	LIB	LIB01	EIB	25LIBNPR	415034			013	SOCIAL SECURITY - MEDICARE (HI ONLY)	47,199	49,927	2,728	46,741	50,270	3,529	salary and benefit changes
Self Supporting	LIB	LIB01	EIB	25LIBNPR	415034			013	HEALTH SERVICE-CITY MATCH	113,449	118,741	5,292	118,931	126,112	7,181	salary and benefit changes
Self Supporting	LIB	LIB01	EIB	25LIBNPR	415034			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	4,386,614	4,427,610	40,996	4,693,677	4,737,543	43,866	salary and benefit changes
Self Supporting	LIB	LIB01	EIB	25LIBNPR	415034			013	DEPENDENT COVERAGE-MISCELLANEOUS	264,477	276,249	11,772	276,569	295,692	19,123	salary and benefit changes
Self Supporting	LIB	LIB01	EIB	25LIBNPR	415034			013	DENTAL COVERAGE	41,443	43,609	2,166	41,618	44,411	2,793	salary and benefit changes
Self Supporting	LIB	LIB01	EIB	25LIBNPR	415034			013	UNEMPLOYMENT INSURANCE	6,790	9,298	2,508	8,702	9,359	657	salary and benefit changes
Self Supporting	LIB	LIB01	EIB	25LIBNPR	415034			013	FLEXIBLE BENEFIT PACKAGE	22,138	25,702	3,564	23,218	28,072	4,854	salary and benefit changes
Self Supporting	LIB	LIB01	EIB	25LIBNPR	415034			013	LONG TERM DISABILITY INSURANCE	6,795	9,090	2,294	6,707	9,088	2,381	salary and benefit changes
Self Supporting	MTA	MTAAWAS	IEG	5HAAA000	689021			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	3,894,003	3,930,399	36,392	4,166,583	4,205,523	38,940	salary and benefit changes
Self Supporting	MTA	MTAAWAS	IEG	5HAAA00H	689006			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	25,658,206	25,858,003	239,797	27,454,280	27,710,862	256,582	salary and benefit changes
Self Supporting	MTA	MTAAWAS	IEG	5HAAA00H	689054			013	HEALTH SERVICE-CITY MATCH	(43,358)	(44,390)	(1,032)	(45,240)	(46,530)	(1,290)	salary and benefit changes
Self Supporting	MTA	MTAAWAS	IEG	5HAAA00H	689054			013	DEPENDENT COVERAGE-MISCELLANEOUS	(89,171)	(77,230)	11,941	(93,074)	(60,193)	12,881	salary and benefit changes
Self Supporting	MTA	MTAAWAS	IEG	5HAAA00H	689054			013	DENTAL COVERAGE	(15,123)	(13,154)	1,969	(15,948)	(13,133)	2,815	salary and benefit changes
Self Supporting	MTA	MTAAWAS	IEG	5HAAA00H	689054			013	FLEXIBLE BENEFIT PACKAGE	(1,405)	(1,222)	183	(1,477)	(1,281)	196	salary and benefit changes
Self Supporting	MTA	MTAAWAS	IEG	5HAAA00H	689055			013	HEALTH SERVICE-CITY MATCH	32	0	(32)	35	0	(35)	salary and benefit changes
Self Supporting	MTA	MTAAWAS	IEG	5HAAA00H	689055			013	DEPENDENT COVERAGE-MISCELLANEOUS	(239)	0	239	(261)	0	261	salary and benefit changes
Self Supporting	MTA	MTAAWAS	IEG	5HAAA00H	689055			013	DENTAL COVERAGE	(101)	0	101	(185)	0	185	salary and benefit changes
Self Supporting	MTA	MTACOCO	IEG	5HAAA00H	682022			013	HEALTH SERVICE-CITY MATCH	35,019	35,101	82	38,244	38,342	98	salary and benefit changes
Self Supporting	MTA	MTACOCO	IEG	5HAAA00H	682022			013	DEPENDENT COVERAGE-MISCELLANEOUS	50,924	50,860	(64)	99,668	99,530	(138)	salary and benefit changes
Self Supporting	MTA	MTACOCO	IEG	5HAAA00H	682022			013	DENTAL COVERAGE	14,113	13,971	(142)	14,975	14,653	(322)	salary and benefit changes
Self Supporting	MTA	MTACOCO	IEG	5HAAA00H	682025			013	HEALTH SERVICE-CITY MATCH	31,665	31,715	50	34,990	35,060	70	salary and benefit changes
Self Supporting	MTA	MTACOCO	IEG	5HAAA00H	682025			013	DEPENDENT COVERAGE-MISCELLANEOUS	78,303	77,850	(453)	86,101	85,579	(522)	salary and benefit changes
Self Supporting	MTA	MTACOCO	IEG	5HAAA00H	682025			013	DENTAL COVERAGE	12,276	12,121	(155)	13,095	12,768	(329)	salary and benefit changes
Self Supporting	MTA	MTACOCO	IEG	5HAAA00H	682035			013	HEALTH SERVICE-CITY MATCH	3,724	3,671	(53)	3,897	3,848	(49)	salary and benefit changes
Self Supporting	MTA	MTACOCO	IEG	5HAAA00H	682035			013	DEPENDENT COVERAGE-MISCELLANEOUS	8,083	8,124	41	6,438	8,507	2,069	salary and benefit changes
Self Supporting	MTA	MTACOCO	IEG	5HAAA00H	682035			013	DENTAL COVERAGE	1,185	1,278	93	1,222	1,283	161	salary and benefit changes
Self Supporting	MTA	MTAFAAD	IEG	5HAAA00H	683001			013	HEALTH SERVICE-CITY MATCH	27,239	27,292	53	28,549	28,698	149	salary and benefit changes
Self Supporting	MTA	MTAFAAD	IEG	5HAAA00H	683001			013	DEPENDENT COVERAGE-MISCELLANEOUS	63,205	63,164	(41)	66,214	66,145	(69)	salary and benefit changes
Self Supporting	MTA	MTAFAAD	IEG	5HAAA00H	683001			013	DENTAL COVERAGE	10,072	9,979	(93)	10,183	10,022	(161)	salary and benefit changes
Self Supporting	MTA	MTAFAFS	IEG	5HAAA00H	683015			013	HEALTH SERVICE-CITY MATCH	24,224	24,118	(106)	25,341	25,243	(98)	salary and benefit changes
Self Supporting	MTA	MTAFAFS	IEG	5HAAA00H	683015			013	DEPENDENT COVERAGE-MISCELLANEOUS	62,124	62,268	144	64,994	65,132	138	salary and benefit changes
Self Supporting	MTA	MTAFAFS	IEG	5HAAA00H	683015			013	DENTAL COVERAGE	9,452	9,638	186	9,354	9,676	322	salary and benefit changes
Self Supporting	MTA	MTAFAFH	IEG	5HAAA000	682014			013	HEALTH SERVICE-CITY MATCH	158,706	158,834	128	178,522	178,768	246	salary and benefit changes
Self Supporting	MTA	MTAFAFH	IEG	5HAAA000	682014			013	DEPENDENT COVERAGE-MISCELLANEOUS	345,266	344,388	(878)	368,340	366,514	(1,826)	salary and benefit changes
Self Supporting	MTA	MTAFAFH	IEG	5HAAA000	682014			013	DENTAL COVERAGE	54,397	53,992	(405)	59,276	58,123	(1,153)	salary and benefit changes
Self Supporting	MTA	MTAFARCT	IEG	5HAAA000	683031			013	HEALTH SERVICE-CITY MATCH	180,166	180,134	(32)	189,173	189,138	(35)	salary and benefit changes
Self Supporting	MTA	MTAFARCT	IEG	5HAAA000	683031			013	DEPENDENT COVERAGE-MISCELLANEOUS	396,455	396,684	229	415,264	415,525	261	salary and benefit changes
Self Supporting	MTA	MTAFARCT	IEG	5HAAA000	683031			013	DENTAL COVERAGE	62,169	62,270	101	62,390	62,555	165	salary and benefit changes
Self Supporting	MTA	MTAFARCHA	IEG	5HAAA000	683026			013	HEALTH SERVICE-CITY MATCH	243,576	243,672	96	255,730	255,835	105	salary and benefit changes
Self Supporting	MTA	MTAFARCHA	IEG	5HAAA000	683026			013	DEPENDENT COVERAGE-MISCELLANEOUS	533,767	533,079	(688)	559,178	558,395	(783)	salary and benefit changes
Self Supporting	MTA	MTAFARCHA	IEG	5HAAA000	683026			013	DENTAL COVERAGE	84,248	83,945	(303)	84,826	84,332	(494)	salary and benefit changes
Self Supporting	MTA	MTAFAREPHGE	IEG	5HAAA00H	683013			013	HEALTH SERVICE-CITY MATCH	30,151	30,294	143	31,563	31,612	49	salary and benefit changes
Self Supporting	MTA	MTAFAREPHGE	IEG	5HAAA00H	683013			013	DEPENDENT COVERAGE-MISCELLANEOUS	81,401	81,360	(41)	85,255	85,166	(89)	salary and benefit changes
Self Supporting	MTA	MTAFAREPHGE	IEG	5HAAA00H	683013			013	DENTAL COVERAGE	12,532	12,439	(93)	12,647	12,466	(181)	salary and benefit changes
Self Supporting	MTA	MTAGAGA	IEG	5HAAA00H	682023			013	HEALTH SERVICE-CITY MATCH	20,447	20,369	(78)	22,239	22,105	(134)	salary and benefit changes
Self Supporting	MTA	MTAGAGA	IEG	5HAAA00H	682023			013	DEPENDENT COVERAGE-MISCELLANEOUS	50,927	50,937	10	55,411	55,423	12	salary and benefit changes
Self Supporting	MTA	MTAGAGA	IEG	5HAAA00H	682023			013	DENTAL COVERAGE	8,349	8,275	(74)	8,611	8,643	32	salary and benefit changes
Self Supporting	MTA	MTAGAGA	IEG	5HAAA00H	682023			013	FLEXIBLE BENEFIT PACKAGE	22,213	22,076	(137)	24,462	24,270	(192)	salary and benefit changes

gFS Type	Dept	Org	Program	Fund Structure	Index Code Code	Project	Grant	Char	Obj/Sobj Title	FY 16-17 Start	FY 16-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
Self Supporting	MTA	MTAHRAD	BE1	SHAAA0HF	662018			013	HEALTH SERVICE-CITY MATCH	39,491	39,494	53	41,195	41,244	49	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SHAAA0HF	662018			013	DEPENDENT COVERAGE-MISCELLANEOUS	94,976	94,935	(41)	99,446	99,377	(69)	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SHAAA0HF	662018			013	DENTAL COVERAGE	15,448	15,350	(98)	15,574	15,413	(161)	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SHAAA0HF	662019			013	HEALTH SERVICE-CITY MATCH	33,303	33,467	164	34,843	35,027	184	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SHAAA0HF	662019			013	DEPENDENT COVERAGE-MISCELLANEOUS	74,872	74,846	(26)	78,271	78,075	(196)	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SHAAA0HF	662019			013	DENTAL COVERAGE	11,631	11,793	162	11,543	11,826	283	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SHAAA0HF	662019			013	FLEXIBLE BENEFIT PACKAGE	3,287	3,336	49	3,438	3,492	54	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SHAAA0HF	662020			013	HEALTH SERVICE-CITY MATCH	104,474	104,418	(56)	113,530	113,502	(28)	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SHAAA0HF	662020			013	DEPENDENT COVERAGE-MISCELLANEOUS	230,724	230,616	(108)	250,536	250,118	(418)	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SHAAA0HF	662020			013	DENTAL COVERAGE	36,645	36,457	(188)	38,389	37,910	(479)	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SHAAA0HF	662020			013	FLEXIBLE BENEFIT PACKAGE	13,911	13,885	(26)	14,591	14,562	(29)	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SHAAA0HF	662006			013	HEALTH SERVICE-CITY MATCH	7,516	7,461	(55)	7,891	7,829	(62)	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SHAAA0HF	662006			013	DEPENDENT COVERAGE-MISCELLANEOUS	16,247	16,324	77	17,032	17,097	65	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SHAAA0HF	662006			013	DENTAL COVERAGE	2,621	2,565	(56)	2,672	2,577	(95)	salary and benefit changes
Self Supporting	MTA	MTAHRAD	BE1	SHAAA0HF	662006			013	FLEXIBLE BENEFIT PACKAGE	17	0	(17)	18	0	(18)	salary and benefit changes
Self Supporting	MTA	MTAHRSA	BE3	SHAAAAA	665005			013	HEALTH SERVICE-CITY MATCH	118,889	120,630	741	127,389	128,237	848	salary and benefit changes
Self Supporting	MTA	MTAHRSA	BE3	SHAAAAA	665005			013	DEPENDENT COVERAGE-MISCELLANEOUS	574,605	572,730	(1,875)	605,297	603,412	(1,885)	salary and benefit changes
Self Supporting	MTA	MTAHRSA	BE3	SHAAAAA	665005			013	DENTAL COVERAGE	79,870	80,660	790	80,158	81,594	1,346	salary and benefit changes
Self Supporting	MTA	MTAHRSA	BE3	SHAAAAA	665005			013	FLEXIBLE BENEFIT PACKAGE	2,480	2,522	42	2,591	2,637	46	salary and benefit changes
Self Supporting	MTA	MTAHRSA	BE3	SHAAA0HF	665004			013	HEALTH SERVICE-CITY MATCH	21,372	21,398	26	24,101	24,150	49	salary and benefit changes
Self Supporting	MTA	MTAHRSA	BE3	SHAAA0HF	665004			013	DEPENDENT COVERAGE-MISCELLANEOUS	59,289	59,267	(22)	66,905	66,836	(69)	salary and benefit changes
Self Supporting	MTA	MTAHRSA	BE3	SHAAA0HF	665004			013	DENTAL COVERAGE	8,806	8,860	54	9,737	9,576	(161)	salary and benefit changes
Self Supporting	MTA	MTASASA	BE3	SHAAAAA	665003			013	HEALTH SERVICE-CITY MATCH	40,450	40,406	(44)	43,532	43,594	62	salary and benefit changes
Self Supporting	MTA	MTASASA	BE3	SHAAAAA	665003			013	DEPENDENT COVERAGE-MISCELLANEOUS	148,882	146,985	(1,897)	161,772	161,962	190	salary and benefit changes
Self Supporting	MTA	MTASASA	BE3	SHAAAAA	665003			013	DENTAL COVERAGE	21,779	21,729	(50)	22,789	22,612	(177)	salary and benefit changes
Self Supporting	MTA	MTASSEF	BE3	SHAAAAA	665012			013	HEALTH SERVICE-CITY MATCH	1,051,368	1,050,987	(381)	1,083,517	1,082,923	(594)	salary and benefit changes
Self Supporting	MTA	MTASSEF	BE3	SHAAAAA	665012			013	DEPENDENT COVERAGE-MISCELLANEOUS	2,291,403	2,294,103	2,700	2,352,162	2,357,588	4,426	salary and benefit changes
Self Supporting	MTA	MTASSEF	BE3	SHAAAAA	665012			013	DENTAL COVERAGE	356,565	359,792	3,227	351,723	354,594	2,871	salary and benefit changes
Self Supporting	MTA	MTASSEF	BE3	SHAAAAA	665012			013	FLEXIBLE BENEFIT PACKAGE	2,036	2,054	18	1,937	1,964	27	salary and benefit changes
Self Supporting	MTA	MTASSENGE	BE2	SHAAAAA	666006			013	HEALTH SERVICE-CITY MATCH	77,857	78,051	54	80,948	81,028	80	salary and benefit changes
Self Supporting	MTA	MTASSENGE	BE2	SHAAAAA	666008			013	DEPENDENT COVERAGE-MISCELLANEOUS	204,740	204,791	51	211,959	212,102	143	salary and benefit changes
Self Supporting	MTA	MTASSENGE	BE2	SHAAAAA	666008			013	DENTAL COVERAGE	31,112	30,973	(139)	30,936	30,733	(203)	salary and benefit changes
Self Supporting	MTA	MTASSENGE	BE2	SHAAAAA	666008			013	FLEXIBLE BENEFIT PACKAGE	6,740	6,754	14	6,904	6,926	22	salary and benefit changes
Self Supporting	MTA	MTASSENGE	BE2	SHAAAAA	666010			013	HEALTH SERVICE-CITY MATCH	80,421	80,461	40	84,985	85,032	47	salary and benefit changes
Self Supporting	MTA	MTASSENGE	BE2	SHAAAAA	666010			013	DEPENDENT COVERAGE-MISCELLANEOUS	195,404	195,376	(28)	206,745	206,683	(62)	salary and benefit changes
Self Supporting	MTA	MTASSENGE	BE2	SHAAAAA	666010			013	DENTAL COVERAGE	30,667	30,599	(68)	31,180	31,025	(155)	salary and benefit changes
Self Supporting	MTA	MTASSENGE	BE2	SHAAAAA	666010			013	FLEXIBLE BENEFIT PACKAGE	27,707	27,707	0	29,056	29,057	1	salary and benefit changes
Self Supporting	MTA	MTASSENGS	BE2	SHAAAAA	666017			013	HEALTH SERVICE-CITY MATCH	34,144	33,872	(272)	36,323	35,987	(336)	salary and benefit changes
Self Supporting	MTA	MTASSENGS	BE2	SHAAAAA	666017			013	DEPENDENT COVERAGE-MISCELLANEOUS	221,374	222,210	836	231,852	233,052	1,200	salary and benefit changes
Self Supporting	MTA	MTASSENGS	BE2	SHAAAAA	666017			013	DENTAL COVERAGE	28,307	28,902	595	28,124	29,132	1,008	salary and benefit changes
Self Supporting	MTA	MTASSENGS	BE2	SHAAAAA	666017			013	FLEXIBLE BENEFIT PACKAGE	(2,001)	(1,928)	73	268	257	(11)	salary and benefit changes
Self Supporting	MTA	MTASSFONE	BE2	SHAAAAA	666014			013	HEALTH SERVICE-CITY MATCH	104,064	104,041	(23)	109,116	109,096	(20)	salary and benefit changes
Self Supporting	MTA	MTASSFONE	BE2	SHAAAAA	666014			013	DEPENDENT COVERAGE-MISCELLANEOUS	252,073	252,238	165	263,802	264,043	241	salary and benefit changes
Self Supporting	MTA	MTASSFONE	BE2	SHAAAAA	666014			013	DENTAL COVERAGE	40,745	40,815	70	40,811	40,930	119	salary and benefit changes
Self Supporting	MTA	MTASSFONE	BE2	SHAAAAA	666014			013	FLEXIBLE BENEFIT PACKAGE	3,414	3,431	17	3,494	3,515	21	salary and benefit changes
Self Supporting	MTA	MTASSFOPT	BE2	SHAAAAA	666019			013	HEALTH SERVICE-CITY MATCH	43,326	43,304	(22)	44,796	44,768	(28)	salary and benefit changes
Self Supporting	MTA	MTASSFOPT	BE2	SHAAAAA	666019			013	DEPENDENT COVERAGE-MISCELLANEOUS	280,434	280,502	68	286,974	287,099	125	salary and benefit changes
Self Supporting	MTA	MTASSFOPT	BE2	SHAAAAA	666019			013	DENTAL COVERAGE	36,584	36,632	48	36,428	36,541	113	salary and benefit changes
Self Supporting	MTA	MTASSFOPT	BE2	SHAAAAA	666019			013	FLEXIBLE BENEFIT PACKAGE	3,601	3,607	6	3,714	3,723	9	salary and benefit changes
Self Supporting	MTA	MTASSFOSH	BE2	SHAAAAA	666015			013	HEALTH SERVICE-CITY MATCH	61,671	61,425	(246)	63,811	63,604	(207)	salary and benefit changes
Self Supporting	MTA	MTASSFOSH	BE2	SHAAAAA	666015			013	DEPENDENT COVERAGE-MISCELLANEOUS	163,856	164,465	609	165,630	166,559	929	salary and benefit changes
Self Supporting	MTA	MTASSFOSH	BE2	SHAAAAA	666015			013	DENTAL COVERAGE	24,287	24,721	434	23,152	23,991	839	salary and benefit changes

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Self Supporting	MTA	INTASSFOSH	BE2	5NAAAAAA	686015			013	FLEXIBLE BENEFIT PACKAGE	(1,519)	(1,465)	54	(1,790)	(1,730)	60	salary and benefit changes	
Self Supporting	MTA	INTASSLSBK	BE8	5NAAAAAA	686003			013	HEALTH SERVICE-CITY MATCH	13,102	13,102	0	13,697	13,696	(1)	salary and benefit changes	
Self Supporting	MTA	INTASSLSBK	BE8	5NAAAAAA	686003			013	DEPENDENT COVERAGE-MISCELLANEOUS	36,280	36,280	0	37,905	37,906	1	salary and benefit changes	
Self Supporting	MTA	INTASSLSBK	BE8	5NAAAAAA	686003			013	DENTAL COVERAGE	5,425	5,425	0	5,430	5,431	1	salary and benefit changes	
Self Supporting	MTA	INTASSLSXG	BE2	5NAAAAAA	686007			013	HEALTH SERVICE-CITY MATCH	16,223	16,209	(14)	16,609	16,592	(17)	salary and benefit changes	
Self Supporting	MTA	INTASSLSXG	BE2	5NAAAAAA	686007			013	DEPENDENT COVERAGE-MISCELLANEOUS	31,660	31,702	42	31,963	32,041	78	salary and benefit changes	
Self Supporting	MTA	INTASSLSXG	BE2	5NAAAAAA	686007			013	DENTAL COVERAGE	5,740	5,270	(470)	5,054	5,125	71	salary and benefit changes	
Self Supporting	MTA	INTASSLSXG	BE2	5NAAAAAA	686007			013	FLEXIBLE BENEFIT PACKAGE	8,624	8,627	3	9,003	9,008	5	salary and benefit changes	
Self Supporting	MTA	INTASSPK	BE5	5XOPFAAA	686001			013	HEALTH SERVICE-CITY MATCH	96,516	96,598	82	60,738	60,636	(102)	salary and benefit changes	
Self Supporting	MTA	INTASSPK	BE5	5XOPFAAA	686001			013	DEPENDENT COVERAGE-MISCELLANEOUS	147,836	147,572	(264)	159,046	159,308	(262)	salary and benefit changes	
Self Supporting	MTA	INTASSPK	BE5	5XOPFAAA	686001			013	DENTAL COVERAGE	22,881	22,739	(142)	23,778	23,456	(322)	salary and benefit changes	
Self Supporting	MTA	INTASSPP	BE3	5NAAAAAA	685010			013	HEALTH SERVICE-CITY MATCH	90,370	90,376	6	85,714	85,759	45	salary and benefit changes	
Self Supporting	MTA	INTASSPP	BE3	5NAAAAAA	685010			013	DEPENDENT COVERAGE-MISCELLANEOUS	228,929	229,071	142	221,415	221,764	349	salary and benefit changes	
Self Supporting	MTA	INTASSPP	BE3	5NAAAAAA	685010			013	DENTAL COVERAGE	37,059	37,859	791	33,612	35,225	1,613	salary and benefit changes	
Self Supporting	MTA	INTASSPP	BE3	5NAAAAAA	685010			013	FLEXIBLE BENEFIT PACKAGE	3,024	3,033	9	3,070	3,064	(6)	salary and benefit changes	
Self Supporting	MTA	INTASSPP	BE3	5NAAAAAA	685011			013	HEALTH SERVICE-CITY MATCH	92,490	92,499	9	96,804	96,845	41	salary and benefit changes	
Self Supporting	MTA	INTASSPP	BE3	5NAAAAAA	685011			013	DEPENDENT COVERAGE-MISCELLANEOUS	150,716	150,891	175	157,333	157,643	310	salary and benefit changes	
Self Supporting	MTA	INTASSPP	BE3	5NAAAAAA	685011			013	DENTAL COVERAGE	22,682	23,657	975	22,499	23,680	1,181	salary and benefit changes	
Self Supporting	MTA	INTASSPP	BE3	5NAAAAAA	685011			013	FLEXIBLE BENEFIT PACKAGE	(297)	(287)	10	(316)	(303)	13	salary and benefit changes	
Self Supporting	MTA	INTASSSI	BE3	5NAAAAAA	687144			013	HEALTH SERVICE-CITY MATCH	8,216	8,216	0	8,439	8,440	1	salary and benefit changes	
Self Supporting	MTA	INTASSSI	BE3	5NAAAAAA	687144			013	DEPENDENT COVERAGE-MISCELLANEOUS	18,180	18,183	3	18,644	18,651	7	salary and benefit changes	
Self Supporting	MTA	INTASSSI	BE3	5NAAAAAA	687144			013	DENTAL COVERAGE	2,811	2,828	17	2,747	2,781	34	salary and benefit changes	
Self Supporting	MTA	INTASSSI	BE3	5NAAAAAA	687144			013	FLEXIBLE BENEFIT PACKAGE	(35)	(35)	0	(39)	(38)	1	salary and benefit changes	
Self Supporting	MTA	INTASSTPGE	BE8	5NAAAAAA	686002			013	HEALTH SERVICE-CITY MATCH	19,818	19,859	41	21,494	21,543	49	salary and benefit changes	
Self Supporting	MTA	INTASSTPGE	BE8	5NAAAAAA	686002			013	DEPENDENT COVERAGE-MISCELLANEOUS	51,590	51,558	(32)	56,238	56,169	(69)	salary and benefit changes	
Self Supporting	MTA	INTASSTPGE	BE8	5NAAAAAA	686002			013	DENTAL COVERAGE	8,194	8,123	(71)	8,630	8,469	(161)	salary and benefit changes	
Self Supporting	MTA	INTATSCCR0	BE1	5NAAAAAA	687065			001	PERMANENT SALARIES-WBC	77,418	60,469	(16,949)	77,123	60,162	(17,000)	salary and benefit changes	
Self Supporting	MTA	INTATSCCR0	BE1	5NAAAAAA	687065			013	RETIRE CITY MISC	14,248	14,804	556	16,115	16,745	630	salary and benefit changes	
Self Supporting	MTA	INTATSCCR0	BE1	5NAAAAAA	687065			013	SOCIAL SECURITY (OASDI & HI)	7,009	7,198	189	6,987	7,176	189	salary and benefit changes	
Self Supporting	MTA	INTATSCCR0	BE1	5NAAAAAA	687065			013	SOCIAL SECURITY - MEDICARE (HI ONLY)	1,619	1,664	45	1,615	1,659	44	salary and benefit changes	
Self Supporting	MTA	INTATSCCR0	BE1	5NAAAAAA	687065			013	HEALTH SERVICE-CITY MATCH	214	2,578	2,364	217	2,699	2,482	(217)	salary and benefit changes
Self Supporting	MTA	INTATSCCR0	BE1	5NAAAAAA	687065			013	DEPENDENT COVERAGE-MISCELLANEOUS	2,323	13,401	11,078	2,408	14,039	11,631	(2,407)	salary and benefit changes
Self Supporting	MTA	INTATSCCR0	BE1	5NAAAAAA	687065			013	DENTAL COVERAGE	215	1,898	1,683	137	1,904	1,767	(137)	salary and benefit changes
Self Supporting	MTA	INTATSCCR0	BE1	5NAAAAAA	687065			013	UNEMPLOYMENT INSURANCE	49	311	262	49	310	(1)	salary and benefit changes	
Self Supporting	MTA	INTATSCCR0	BE1	5NAAAAAA	687065			013	LONG TERM DISABILITY INSURANCE	30	409	379	29	407	378	(29)	salary and benefit changes
Self Supporting	MTA	INTATSHWAI	BE1	5NAAAAAA	687072			013	HEALTH SERVICE-CITY MATCH	20,703	20,867	164	24,833	25,029	196	salary and benefit changes	
Self Supporting	MTA	INTATSHWAI	BE1	5NAAAAAA	687072			013	DEPENDENT COVERAGE-MISCELLANEOUS	54,670	54,543	(127)	66,175	65,899	(276)	salary and benefit changes	
Self Supporting	MTA	INTATSHWAI	BE1	5NAAAAAA	687072			013	DENTAL COVERAGE	8,661	8,375	(286)	10,309	9,665	(644)	salary and benefit changes	
Self Supporting	MTA	INTATSHWAI	BE1	5NAAAAAA	687074			013	HEALTH SERVICE-CITY MATCH	106,727	106,418	(309)	113,726	113,295	(431)	salary and benefit changes	
Self Supporting	MTA	INTATSHWAI	BE1	5NAAAAAA	687074			013	DEPENDENT COVERAGE-MISCELLANEOUS	460,855	460,624	(231)	485,730	490,428	468	salary and benefit changes	
Self Supporting	MTA	INTATSHWAI	BE1	5NAAAAAA	687074			013	DENTAL COVERAGE	64,662	64,439	(223)	66,271	65,756	(515)	salary and benefit changes	
Self Supporting	MTA	INTATSHWAI	BE1	5NAAAAAA	687075			013	HEALTH SERVICE-CITY MATCH	30,254	30,139	(115)	33,061	32,899	(162)	salary and benefit changes	
Self Supporting	MTA	INTATSHWAI	BE1	5NAAAAAA	687075			013	DEPENDENT COVERAGE-MISCELLANEOUS	222,373	222,795	422	241,847	242,418	571	salary and benefit changes	
Self Supporting	MTA	INTATSHWAI	BE1	5NAAAAAA	687075			013	DENTAL COVERAGE	29,101	28,887	(214)	30,663	30,147	(516)	salary and benefit changes	
Self Supporting	MTA	INTATSHWSS	BE1	5NAAAAAA	687084			013	HEALTH SERVICE-CITY MATCH	23,317	23,218	(99)	28,312	28,095	(217)	salary and benefit changes	
Self Supporting	MTA	INTATSHWSS	BE1	5NAAAAAA	687084			013	DEPENDENT COVERAGE-MISCELLANEOUS	163,293	163,657	364	197,133	197,760	627	salary and benefit changes	
Self Supporting	MTA	INTATSHWSS	BE1	5NAAAAAA	687084			013	DENTAL COVERAGE	21,518	21,337	(181)	25,409	24,720	(689)	salary and benefit changes	
Self Supporting	MTA	INTATSSUDG	BE1	5NAAAAAA	687426			013	HEALTH SERVICE-CITY MATCH	3,720	3,665	(55)	7,811	7,712	(99)	salary and benefit changes	
Self Supporting	MTA	INTATSSUDG	BE1	5NAAAAAA	687426			013	DEPENDENT COVERAGE-MISCELLANEOUS	6,592	6,484	(108)	18,044	17,765	(279)	salary and benefit changes	
Self Supporting	MTA	INTATSSUDG	BE1	5NAAAAAA	687426			013	DENTAL COVERAGE	1,468	1,369	(99)	3,082	2,949	(133)	salary and benefit changes	
Self Supporting	MTA	INTATSSUDG	BE1	5NAAAAAA	687426			013	FLEXIBLE BENEFIT PACKAGE	2,403	2,314	(89)	5,046	4,854	(192)	salary and benefit changes	
Self Supporting	MTA	INTATSTBAD	BE1	5NAAAAAA	687003			013	HEALTH SERVICE-CITY MATCH	27,051	26,973	(78)	29,197	29,063	(134)	salary and benefit changes	

GFS Type	Dept	Org	Program	Fund Structure	Index Code Code	Project	Grant	Char	Obj/Subj Title	FY 16-17 Start	FY 16-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
Self Supporting	MTA	MTATSTBAD	BEH	SHAAAAAA	687003			013	DEPENDENT COVERAGE-MISCELLANEOUS	33,465	33,475	10	37,151	37,133	(18)	salary and benefit changes
Self Supporting	MTA	MTATSTBAD	BEH	SHAAAAAA	687003			013	DENTAL COVERAGE	6,841	6,587	(74)	7,096	6,928	(168)	salary and benefit changes
Self Supporting	MTA	MTATSTBAD	BEH	SHAAAAAA	687003			013	FLEXIBLE BENEFIT PACKAGE	17,033	16,896	(137)	19,029	18,837	(192)	salary and benefit changes
Self Supporting	MTA	MTATSTBAD	BEH	SHAAAAAA	687361			013	HEALTH SERVICE-CITY MATCH	18,644	18,463	(181)	23,981	23,716	(265)	salary and benefit changes
Self Supporting	MTA	MTATSTBAD	BEH	SHAAAAAA	687361			013	DEPENDENT COVERAGE-MISCELLANEOUS	65,713	67,005	293	83,893	84,134	241	salary and benefit changes
Self Supporting	MTA	MTATSTBAD	BEH	SHAAAAAA	687361			013	DENTAL COVERAGE	10,147	9,711	(436)	12,727	11,731	(995)	salary and benefit changes
Self Supporting	MTA	MTATSTBAD	BEH	SHAAAAAA	687361			013	FLEXIBLE BENEFIT PACKAGE	3,701	3,564	(137)	5,046	4,854	(192)	salary and benefit changes
Self Supporting	MTA	MTATSTBFL	BEH	SHAAAAAA	687039			013	HEALTH SERVICE-CITY MATCH	32,429	32,323	(106)	33,521	33,823	(98)	salary and benefit changes
Self Supporting	MTA	MTATSTBFL	BEH	SHAAAAAA	687039			013	DEPENDENT COVERAGE-MISCELLANEOUS	66,170	66,252	82	69,213	69,351	138	salary and benefit changes
Self Supporting	MTA	MTATSTBFL	BEH	SHAAAAAA	687039			013	DENTAL COVERAGE	10,587	10,773	186	10,189	10,811	322	salary and benefit changes
Self Supporting	MTA	MTATSTBSC	BEH	SHAAAAAA	687033			001	PERMANENT SALARIES-MISC	3,081,282	3,084,333	3,051	3,089,477	3,072,516	(3,039)	salary and benefit changes
Self Supporting	MTA	MTATSTBSC	BEH	SHAAAAAA	687033			013	RETIRE CITY MISC	562,686	563,244	558	637,405	638,039	630	salary and benefit changes
Self Supporting	MTA	MTATSTBSC	BEH	SHAAAAAA	687033			013	SOCIAL SECURITY (OASDI & HI)	252,555	252,744	189	251,804	251,993	189	salary and benefit changes
Self Supporting	MTA	MTATSTBSC	BEH	SHAAAAAA	687033			013	SOCIAL SECURITY - MEDICARE (HI ONLY)	58,920	58,965	45	58,748	58,792	44	salary and benefit changes
Self Supporting	MTA	MTATSTBSC	BEH	SHAAAAAA	687033			013	HEALTH SERVICE-CITY MATCH	73,806	76,170	2,364	77,322	79,804	2,482	salary and benefit changes
Self Supporting	MTA	MTATSTBSC	BEH	SHAAAAAA	687033			013	DEPENDENT COVERAGE-MISCELLANEOUS	372,193	383,271	11,078	389,853	401,484	11,631	salary and benefit changes
Self Supporting	MTA	MTATSTBSC	BEH	SHAAAAAA	687033			013	DENTAL COVERAGE	52,183	53,866	1,683	52,300	54,067	1,767	salary and benefit changes
Self Supporting	MTA	MTATSTBSC	BEH	SHAAAAAA	687033			013	UNEMPLOYMENT INSURANCE	10,718	10,880	262	10,688	10,947	259	salary and benefit changes
Self Supporting	MTA	MTATSTBSC	BEH	SHAAAAAA	687033			013	LONG TERM DISABILITY INSURANCE	12,981	12,760	(221)	12,333	12,711	378	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687013			013	HEALTH SERVICE-CITY MATCH	20,140	20,072	(68)	21,637	21,539	(98)	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687013			013	DEPENDENT COVERAGE-MISCELLANEOUS	51,231	51,405	174	56,336	56,546	210	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687013			013	DENTAL COVERAGE	8,218	8,143	(75)	8,720	8,543	(177)	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687068			001	PERMANENT SALARIES-MISC	1,566,403	1,575,556	9,153	1,580,400	1,569,518	(9,181)	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687068			013	RETIRE CITY MISC	286,467	288,135	1,668	324,349	326,240	1,891	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687068			013	SOCIAL SECURITY (OASDI & HI)	135,418	135,887	469	135,050	135,615	565	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687068			013	SOCIAL SECURITY - MEDICARE (HI ONLY)	31,470	31,603	133	31,383	31,515	132	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687068			013	HEALTH SERVICE-CITY MATCH	33,387	40,478	7,091	34,949	42,394	7,445	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687068			013	DEPENDENT COVERAGE-MISCELLANEOUS	175,561	208,794	33,233	183,827	218,721	34,894	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687068			013	DENTAL COVERAGE	24,463	29,512	5,049	24,317	29,619	5,302	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687068			013	UNEMPLOYMENT INSURANCE	5,011	5,886	785	5,087	5,869	782	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687068			013	LONG TERM DISABILITY INSURANCE	6,071	7,208	1,137	6,047	7,180	1,133	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687029			001	PERMANENT SALARIES-MISC	7,766,343	7,762,445	(3,898)	7,873,233	7,875,312	6,079	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687029			013	RETIRE CITY MISC	1,392,733	1,393,845	1,112	1,820,428	1,821,650	1,222	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687029			013	SOCIAL SECURITY (OASDI & HI)	542,787	543,166	379	550,579	550,956	377	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687029			013	SOCIAL SECURITY - MEDICARE (HI ONLY)	128,914	129,002	88	130,605	130,693	88	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687029			013	HEALTH SERVICE-CITY MATCH	181,935	186,505	4,570	193,682	198,357	4,675	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687029			013	DEPENDENT COVERAGE-MISCELLANEOUS	825,449	845,004	22,555	880,005	903,897	23,892	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687029			013	DENTAL COVERAGE	117,188	120,379	3,191	119,790	122,793	3,003	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687029			013	UNEMPLOYMENT INSURANCE	23,485	24,018	533	23,815	24,336	521	salary and benefit changes
Self Supporting	MTA	MTATSTHODG	BEH	SHAAAAAA	687029			013	LONG TERM DISABILITY INSURANCE	28,228	28,994	766	28,690	29,445	755	salary and benefit changes
Self Supporting	MTA	MTATSTSSO	BEH	SHAAAAAA	687019			013	HEALTH SERVICE-CITY MATCH	180,349	180,620	271	199,081	199,468	387	salary and benefit changes
Self Supporting	MTA	MTATSTSSO	BEH	SHAAAAAA	687019			013	DEPENDENT COVERAGE-MISCELLANEOUS	793,692	791,751	(1,941)	894,063	851,193	(2,870)	salary and benefit changes
Self Supporting	MTA	MTATSTSSO	BEH	SHAAAAAA	687019			013	DENTAL COVERAGE	113,437	112,581	(856)	118,114	116,303	(1,811)	salary and benefit changes
Self Supporting	MTA	MTATSVHBI	BEH	SHAAAAAA	687009			013	HEALTH SERVICE-CITY MATCH	263,670	263,291	(379)	281,774	281,238	(536)	salary and benefit changes
Self Supporting	MTA	MTATSVHBI	BEH	SHAAAAAA	687009			013	DEPENDENT COVERAGE-MISCELLANEOUS	1,601,880	1,602,881	991	1,710,251	1,711,249	998	salary and benefit changes
Self Supporting	MTA	MTATSVHBI	BEH	SHAAAAAA	687009			013	DENTAL COVERAGE	216,113	215,343	(770)	222,078	220,215	(1,863)	salary and benefit changes
Self Supporting	MTA	MTATSVHBI	BEH	SHAAAAAA	687009			013	HEALTH SERVICE-CITY MATCH	59,542	59,446	(96)	73,515	73,289	(246)	salary and benefit changes
Self Supporting	MTA	MTATSVHBI	BEH	SHAAAAAA	687009			013	DEPENDENT COVERAGE-MISCELLANEOUS	394,920	395,341	421	471,013	471,712	699	salary and benefit changes
Self Supporting	MTA	MTATSVHBI	BEH	SHAAAAAA	687009			013	DENTAL COVERAGE	52,194	51,699	(495)	61,035	59,343	(1,692)	salary and benefit changes
Self Supporting	MTA	MTATZAS	BEV	SHAAAAAA	682001			013	HEALTH SERVICE-CITY MATCH	37,079	37,085	6	40,851	40,866	15	salary and benefit changes
Self Supporting	MTA	MTATZAS	BEV	SHAAAAAA	682001			013	DEPENDENT COVERAGE-MISCELLANEOUS	91,372	91,257	(115)	100,128	99,863	(265)	salary and benefit changes
Self Supporting	MTA	MTATZAS	BEV	SHAAAAAA	682001			013	DENTAL COVERAGE	14,111	14,060	(51)	14,830	14,765	(65)	salary and benefit changes

GFY Type	Dept	Org	Program	Fund Structure	Index Code Code	Project	Grant	Chr	Obj/Sub Title	FY 16-17 Start	FY 16-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
Self Supporting	WTA	WTATZIX	BEG	50AAAAA	682004			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	54,462	54,971	509	58,274	58,819	545	salary and benefit changes
Self Supporting	PRT	PRT0310	BKD	5P5BHAAP	393003	PPO1030101		013	FRINGE ADJUSTMENTS-BUDGET	0	3,244	3,244	0	4,321	4,321	salary and benefit changes
Self Supporting	PRT	PRT0401	BKO	5PAAAAA	390401			013	HEALTH SERVICE-CITY MATCH	(1)	0	1	0	0	0	salary and benefit changes
Self Supporting	PRT	PRT0401	BKO	5PAAAAA	390401			013	DEPENDENT COVERAGE-MISCELLANEOUS	0	0	(6)	12	0	(12)	salary and benefit changes
Self Supporting	PRT	PRT0401	BKO	5PAAAAA	390401			013	DENTAL COVERAGE	12	0	(12)	21	0	(21)	salary and benefit changes
Self Supporting	PRT	PRT0401	BKO	5PAAAAA	390401			013	FLEXIBLE BENEFIT PACKAGE	3	0	(3)	3	0	(3)	salary and benefit changes
Self Supporting	PRT	PRT0407	BKO	5PAAAAA	390407			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	1,313,607	1,325,884	12,277	1,405,559	1,418,696	13,137	salary and benefit changes
Self Supporting	PUC	PUC0101	BCR	5WPUCOFF	400100			013	FRINGE ADJUSTMENTS-BUDGET	0	7	7	0	40,668	40,668	salary and benefit changes
Self Supporting	PUC	PUC0101	BCR	5WPUCOFF	400100			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	3,815,988	3,851,661	35,673	4,083,118	4,121,278	38,160	salary and benefit changes
Self Supporting	PUC	PUC0405	BCU	5WPUCPSF	400559			013	FRINGE ADJUSTMENTS-BUDGET	0	1,017	1,017	0	1,038	1,038	salary and benefit changes
Self Supporting	PUC	PUC110201	BCT	5WPUCOFF	400210			013	HEALTH SERVICE-CITY MATCH	116,734	116,771	37	122,534	122,557	23	salary and benefit changes
Self Supporting	PUC	PUC110201	BCT	5WPUCOFF	400210			013	DEPENDENT COVERAGE-MISCELLANEOUS	298,832	298,712	(120)	313,536	313,354	(182)	salary and benefit changes
Self Supporting	PUC	PUC110201	BCT	5WPUCOFF	400210			013	DENTAL COVERAGE	46,079	45,889	(190)	46,486	46,153	(333)	salary and benefit changes
Self Supporting	PUC	PUC110201	BCT	5WPUCOFF	400210			013	FLEXIBLE BENEFIT PACKAGE	24,527	24,468	(59)	25,777	25,711	(66)	salary and benefit changes
Self Supporting	PUC	PUC110301	BCS	5WPUCOFF	400310			013	HEALTH SERVICE-CITY MATCH	255,589	255,652	63	264,337	264,386	49	salary and benefit changes
Self Supporting	PUC	PUC110301	BCS	5WPUCOFF	400310			013	DEPENDENT COVERAGE-MISCELLANEOUS	700,775	700,734	(41)	724,280	724,211	(69)	salary and benefit changes
Self Supporting	PUC	PUC110301	BCS	5WPUCOFF	400310			013	DENTAL COVERAGE	105,532	105,439	(93)	104,623	104,462	(161)	salary and benefit changes
Self Supporting	RET	RET01	FDD	7PRETERT	445001			013	FRINGE ADJUSTMENTS-BUDGET	0	20,693	20,693	0	31,532	31,532	salary and benefit changes
Self Supporting	RET	RET01	FDD	7PRETERT	445001			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	529,009	533,953	4,944	566,040	571,330	5,290	salary and benefit changes
Self Supporting	RET	RET03	FED	7PRETERT	445003			013	HEALTH SERVICE-CITY MATCH	10,091	10,169	78	11,426	11,560	134	salary and benefit changes
Self Supporting	RET	RET03	FED	7PRETERT	445003			013	DEPENDENT COVERAGE-MISCELLANEOUS	23,215	23,205	(10)	26,254	26,272	18	salary and benefit changes
Self Supporting	RET	RET03	FED	7PRETERT	445003			013	DENTAL COVERAGE	3,645	3,719	74	3,864	4,032	168	salary and benefit changes
Self Supporting	RET	RET03	FED	7PRETERT	445003			013	FLEXIBLE BENEFIT PACKAGE	4,491	4,628	137	4,662	4,854	192	salary and benefit changes
Self Supporting	RNT	RNT01	CCC	2SNDFRAB	655004			013	HEALTH SERVICE-CITY MATCH	117,676	117,646	(30)	132,638	132,638	0	salary and benefit changes
Self Supporting	RNT	RNT01	CCC	2SNDFRAB	655004			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	196,149	197,982	1,833	209,879	211,841	1,962	salary and benefit changes
Self Supporting	RNT	RNT01	CCC	2SNDFRAB	655004			013	DEPENDENT COVERAGE-MISCELLANEOUS	302,967	303,153	186	341,052	341,052	0	salary and benefit changes
Self Supporting	RNT	RNT01	CCC	2SNDFRAB	655004			013	DENTAL COVERAGE	45,757	45,838	81	49,451	49,451	0	salary and benefit changes
Self Supporting	RNT	RNT01	CCC	2SNDFRAB	655004			013	FRINGE ADJUSTMENTS-BUDGET	564	1,693	1,129	564	5,308	4,744	salary and benefit changes
Self Supporting	WTR	WTR01	BDA	5WAAAAA	470101			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	1,709,006	3,743,670	34,664	3,968,636	4,005,726	37,090	salary and benefit changes



Ben Rosenfield
Controller

Todd Rydstrom
Deputy Controller

MEMORANDUM

TO: The Honorable Board of Supervisors
Clerk of the Board

FROM: Ben Rosenfield, Controller

DATE: May 31, 2016

SUBJECT: San Francisco Municipal Transportation Agency (MTA)
Mayor's FY 2016-17 & FY 2017-18 Proposed Budget

This memorandum outlines the changes made to the MTA FY 2016-17 & FY 2017-18 Mayor's proposed budget since its issuance on May 2nd, 2016.

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

The MTA has requested that the Mayor add the three items below to its FY 2016-17 & FY 2017-18 budgets, which constitute General Fund support over the base amount and are thus subject to line-item review and approval. The Board may modify these proposed expenses at the level of appropriation:

- General Fund transfers of \$500,000 in FY 2016-17 and \$500,000 in FY 2017-18 to support a work order to the Port for work to strengthen the seawall;
- General Fund transfers of \$6,900,000 in FY 2016-17 and \$28,640,000 in FY 2017-18 to support capital spending related to fleet overhauls;
- General Fund transfers of \$8,050,000 in FY 2016-17 and \$33,430,000 in FY 2017-18 to support capital spending related to regional transit.

cc: Melissa Whitehouse, Mayor's Budget Office
Sonali Bose, MTA
Severin Campbell, Board of Supervisors Budget & Legislative Analyst

