

File No. 130536

Committee Item No. 7

Board Item No. \_\_\_\_\_

# COMMITTEE/BOARD OF SUPERVISORS

## AGENDA PACKET CONTENTS LIST

Committee: Budget and Finance Committee

Date: 06/17/2013

06/19/2013

06/20/2013

06/21/2013

Board of Supervisors Meeting

Date: \_\_\_\_\_

### Cmte Board

- Motion
- Resolution
- Ordinance
- Legislative Digest
- Budget and Legislative Analyst Report \*(The BLA report will be attached when it becomes available)
- Legislative Analyst Report
- Youth Commission Report
- Introduction Form
- Department/Agency Cover Letter and/or Report
- MOU
- Grant Information Form
- Grant Budget
- Subcontract Budget
- Contract/Agreement
- Form 126 – Ethics Commission
- Award Letter
- Application
- Public Correspondence

### OTHER (Use back side if additional space is needed)

- Annual Salary Ordinance
- \_\_\_\_\_
- \_\_\_\_\_
- \_\_\_\_\_
- \_\_\_\_\_
- \_\_\_\_\_
- \_\_\_\_\_
- \_\_\_\_\_

Completed by: Victor Young Date June 13, 2013

Completed by: Victor Young Date \_\_\_\_\_

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

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

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

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

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

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

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

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

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

**CITY AND COUNTY OF SAN FRANCISCO**  
**BOARD OF SUPERVISORS**

**BUDGET AND LEGISLATIVE ANALYST**

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

June 13, 2013

**TO:** Budget and Finance Committee

**FROM:** Budget and Legislative Analyst

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

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**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The department's proposed \$21,818,899 budget for FY 2013-14 is \$610,315 or 2.9% more than the original FY 2012-13 budget of \$21,208,584.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 154 FTEs, which are 12 FTEs more than the 142 FTEs in the original FY 2012-13 budget. This represents an 8.5% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$5,687,599 in FY2013-14 are \$202,988 or 3.7% more than FY 2012-13 revenues of \$5,484,611. General Fund support of \$16,131,300 in FY 2013-14 is \$407,327 or 2.6% more than FY 2012-13 General Fund support of \$15,723,973.

**YEAR TWO: FY 2014-15**

Budget Changes

The department's proposed \$23,838,243 budget for FY 2014-15 is \$2,019,344 or 9.3% more than the FY 2013-14 budget of \$21,818,899.

Personnel Changes

The number of FTEs budgeted for FY 2014-15 are 150 FTEs, which are 4 or 2.6% less than the 154 FTEs budgeted for FY 2013-14.

Revenue Changes

The Department's revenues of \$5,681,260 in FY 2014-15 are \$6,339 or 0.1% less than FY 2013-14 revenues of \$5,687,599. General Fund support of \$18,156,983 in FY 2014-15 is \$2,025,683 or 12.6% more than FY 2013-14 General Fund support of \$16,131,300.

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$555,332 in FY 2013-14. Of the \$555,332 in recommended reductions, \$511,789 are ongoing savings and \$43,543 are one-time savings. These reductions would still allow an increase of \$54,983 or 0.3% in the Department's FY 2013-14 budget.

**YEAR TWO: FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$523,007 in FY 2014-15. Of the \$523,007 in recommended reductions, \$523,007 are ongoing savings and \$0 are one-time savings. These reductions would still allow an increase of \$1,496,337 or 6.9% in the Department's FY 2013-14 budget.

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

**DEPARTMENT:** ASR– ASSESSOR-RECORDER

***SUMMARY OF PROGRAM EXPENDITURES:***

<b>Program</b>	<b>FY 2012- 2013 Budget</b>	<b>FY 2013- 2014 Proposed</b>	<b>Increase/ Decrease from FY 2012- 2013</b>	<b>FY 2014- 2015 Proposed</b>	<b>Increase/ Decrease from FY 2013- 2014</b>
<b>ASSESSOR / RECORDER</b>					
PERSONAL PROPERTY	2,996,239	3,124,644	128,405	2,960,111	(164,533)
REAL PROPERTY RECORDER	7,257,028	8,251,326	994,298	6,647,533	(1,603,793)
TECHNICAL SERVICES	3,389,611	2,367,599	(1,022,012)	2,361,260	(6,339)
TRANSFER TAX	6,514,062	6,796,969	282,907	10,121,709	3,324,740
	1,051,644	1,278,361	226,717	1,747,630	469,269
<b>ASSESSOR / RECORDER</b>	<b>21,208,584</b>	<b>21,818,899</b>	<b>610,315</b>	<b>23,838,243</b>	<b>2,019,344</b>

**FY 2013-14**

The department’s proposed FY 2013-14 budget has increased by \$610,315 largely due to increases in salaries and fringe benefits, non-personnel services, and work orders.

**FY 2014-15**

The department’s proposed FY 2014-15 budget has increased by \$2,019,344 largely due to increases in fringe benefits, non-personnel services, materials and supplies, and work orders, and due to the renewal of the Assessment Appeals Research project (Project PASAAR) and technology projects approved by the Committee on Information Technology (COIT).

Project PASAAR began in FY 2011-12 to manage the increase in assessment appeals. The Assessor/Recorder’s Office is requesting continuation of 13 limited-term positions for this project to process 8,300 open assessment appeals.

The FY 2014-15 budget has also increased due to continued technology projects approved by the COIT for the replacement of the Property Assessment Database (\$500,000).

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

**DEPARTMENT:** ASR– ASSESSOR-RECORDER

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 154 FTEs, which are 12 FTEs more than the 142 FTEs in the original FY 2012-13 budget.

In FY 2013-14 the Assessor/Recorder's Office is requesting:

- (1) Six new limited-term positions in the Real Property division to add a new assessment appeals team in cooperation with the Assessment Appeals Board in order to expand Board services and assign additional Assessor/Recorder staff to Board sessions;
- (2) One new position in the Recorder Division to support the Recorder's indexing function, paid by fee revenues;
- (3) One new administrative analyst in the Transfer Tax division to improve the Recorder's ability to collect underreported transfer taxes, which the Assessor/Recorder's Office expects to increase transfer tax collections to offset the cost of the new position; and
- (4) One new engineering associate position to support the Assessor's mapping function.

The Assessor/Recorder's Office has also requested reductions in budgeted attrition savings in order to hire vacant positions in the Real Property division.

FY 2014-15

The number of FTEs budgeted for FY 2014-15 are 150 FTEs, which are 4 or 2.6% less than the 154 FTEs budgeted for FY 2013-14. The decrease in FTEs primarily comes from transfer of limited tenure positions assigned to process assessment appeals from the operating budget to the project budget.

**DEPARTMENT REVENUES:**

FY 2013-14

The Department's revenues of \$5,687,599 in FY2013-14 are \$ 202,988 or 3.7% more than FY 2012-13 revenues of \$5,484,611. General Fund support of \$16,131,300 in FY 2013-14 is \$407,327 or 2.6% more than FY 2012-13 General Fund support of \$15,723,973.

FY 2013-14

The Department's revenues of \$5,681,260 in FY 2014-15 are \$6,339 or 0.1% less than FY 2013-14 revenues of \$5,687,599. General Fund support of \$18,156,983 in FY 2014-15 is \$2,025,683 or 12.5% less than FY 2013-14 General Fund support of \$16,131,300.

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

**DEPARTMENT: ASR- ASSESSOR-RECORDER**

**COMMENTS:**

**FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$555,332 in FY 2013-14. Of the \$555,332 in recommended reductions, \$511,789 are ongoing savings and \$43,543 are one-time savings. These reductions would still allow an increase of \$54,983 or 0.3% in the Department's FY 2013-14 budget.

**FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$523,007 in FY 2014-15. Of the \$523,007 in recommended reductions, \$523,007 are ongoing savings and \$0 are one-time savings. These reductions would still allow an increase of \$1,495,337 or 6.9% in the Department's FY 2013-14 budget.

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

ASR - Assessor/Recorder		FY 2013-14						FY 2014-15							
		FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
		From	To	From	To				From	To	From	To			
<b>FDJ - Real Property</b>															
Engineering Associate I	0.77	0.50	\$ 61,068	\$ 39,655	\$ 21,413	x	x								
Mandatory Fringe Benefits		\$	27,984	\$ 18,171	\$ 9,813	x	x								
			<i>Total Savings</i>	\$ 31,226											
Reduce to reflect the planned start date for this position.															
Attrition Savings	(3.69)	(7.22)	\$ (324,539)	\$ (674,539)	\$ 350,000	x		(3.69)	(6.14)	\$ (328,671)	\$ (678,671)	\$ 350,000	x		
Mandatory Fringe Benefits			\$ (143,529)	\$ (298,318)	\$ 154,789	x				\$ (155,891)	\$ (321,898)	\$ 166,007	x		
			<i>Total Savings</i>	\$ 504,789						<i>Total Savings</i>	\$ 516,007				
The Assessor/Recorder has decreased attrition savings from FY 2012-13 by \$353,546. The Assessor/Recorder has a projected salary surplus of approximately \$700,000 in FY2012-13, which has resulted in part from five long-term vacant positions that are part of their assessment appeals team. The Assessor/Recorder's Office has also requested six new project positions in FY 2013-14 to process assessment appeals. Our recommendation would provide the Assessor/Recorder's Office sufficient project staff to process assessment appeals.															
Other Current Expenses			\$ 90,000	\$ 83,000	\$ 7,000	x				\$ 90,000	\$ 83,000	\$ 7,000	x		
Reduce expenditures to correspond to the department's budget.															
Administrative Analyst	0.77	0.67	\$ 63,980	\$ 55,394	\$ 8,586	x	x								
Mandatory Fringe Benefits			\$ 28,727	\$ 24,996	\$ 3,731	x	x								
			<i>Total Savings</i>	\$ 12,317											
Reduce to reflect the planned start date of 11/1/13 for this position.															

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

ASR - Assessor/Recorder	FY 2013-14						FY 2014-15					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
	<b>FDL - Real Property</b>											
Assessor-Recorder Office Assistant	0.77	0.77	\$ -	\$ -	-	-						
Real Property Appraiser	3.08	3.08	\$ -	\$ -	-	-						
Principal Real Property Appraiser	0.77	0.77	\$ -	\$ -	-	-						
The Assessor/Recorder has requested six new off-budget positions (4.62 FTEs in FY 2013-14) to process assessment appeals. These positions should be limited tenure for two fiscal years, FY 2013-14 and FY 2014-15, with a termination date of June 30, 2015.												
Real Property Appraiser							7.00	7.00	\$ 587,296	\$ 587,296	\$ -	\$ -
Assessor-Recorder Office Assistant							3.00	3.00	\$ 168,265	\$ 168,265	\$ -	\$ -
Senior Real Property Appraiser							2.00	2.00	\$ 194,265	\$ 194,265	\$ -	\$ -
Principal Real Property Appraiser							1.00	1.00	\$ 112,429	\$ 112,429	\$ -	\$ -
Mandatory Fringe Benefits									\$ 516,666	\$ 516,666	\$ -	\$ -
The Assessor/Recorder has 13 existing limited-tenure project positions to process assessment appeals, which were due to terminate in FY 2013-14. The Assessor/Recorder has requested extension of these positions in FY 2014-15. Therefore, these positions should be limited tenure for one additional year with a termination date of June 30, 2015.												

**FY 2013-14**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund \$ 43,543	\$ 511,789	\$ 555,332
Non-General Fund \$ -	-	\$ -
<b>Total \$ 43,168</b>	<b>\$ 511,789</b>	<b>\$ 555,332</b>

**FY 2014-15**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund \$ -	\$ 523,007	\$ 523,007
Non-General Fund \$ -	-	\$ -
<b>Total \$ -</b>	<b>\$ 523,007</b>	<b>\$ 523,007</b>

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The department’s proposed \$17,402,898 budget for FY 2013-14 is \$894,742 or 4.9% less than the original FY 2012-13 budget of \$18,297,640.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 59.09 FTEs, which are 0.34 FTEs less than the 59.43 FTEs in the original FY 2012-13 budget. This represents a 0.6% decrease in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$17,402,898 in FY 2013-14, are \$894,742 or 4.9% less than FY 2012-13 revenues of \$18,297,640. This department receives no General Fund support.

**YEAR TWO: FY 2014-15**

Budget Changes

The department’s proposed \$17,596,760 budget for FY 2014-15 is \$193,862 or 1.1% more than the Mayor’s proposed FY 2013-14 budget of \$ 17,402,898.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 58.65 FTEs, which are 0.44 FTEs less than the 59.09 FTEs in the Mayor’s proposed FY 2013-14 budget. This represents a decrease of 0.7% in FTEs from the Mayor’s proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$17,596,760 in FY 2014-15 are \$193,862 or 1.1% more than FY 2013-14 estimated revenues of \$17,402,898. This department receives no General Fund support.

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

**DEPARTMENT:** ENV – ENVIRONMENT

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$36,000 in FY 2013-14. Of the \$36,000 in recommended reductions, all are ongoing savings.

**YEAR TWO: FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$36,000 in FY 2014-15. Of the \$36,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$157,862 or 0.9% in the Department's FY 2014-15 budget.

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

**DEPARTMENT:** ENV – ENVIRONMENT

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2012- 2013 Budget	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013	FY 2014- 2015 Proposed	Increase/ Decrease from FY 2013- 2014
<b>ENVIRONMENT</b>					
CLEAN AIR	781,857	858,062	76,205	865,306	7,244
CLIMATE CHANGE/ENERGY	3,179,097	754,945	(2,424,152)	771,656	16,711
ENVIRONMENT	7,261,554	8,060,746	799,192	8,170,088	109,342
ENVIRONMENT-OUTREACH	219,521	218,688	(833)	223,962	5,274
ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT	173,709	173,569	(140)	179,652	6,083
GREEN BUILDING	383,130	478,322	95,192	490,941	12,619
RECYCLING	4,760,233	5,198,426	438,193	5,195,760	(2,666)
SOLID WASTE MANAGEMENT	0	0	0	0	0
TOXICS	1,500,874	1,611,516	110,642	1,649,093	37,577
URBAN FORESTRY	37,665	48,624	10,959	50,302	1,678
<b>ENVIRONMENT</b>	<b>18,297,640</b>	<b>17,402,898</b>	<b>(894,742)</b>	<b>17,596,760</b>	<b>193,862</b>

**FY 2013-14**

The Department's proposed FY 2013-14 budget has decreased by \$894,742 largely due to:

- Several State and Federal grant programs expired at the end of the current fiscal year, including those from the American Recovery and Reinvestment Act and the Used Oil Grant Program.
- The budget reflects that the Climate Change and Energy program has requested \$2,249,565 less than the previous year due to the expiration of the Energy Watch PG&E Contract. The department expects this contract to be renewed at some point in FY 2013-14.

**FY 2014-15**

The Department's proposed FY 2014-15 budget will increase by \$193,862 over the FY 2013-14 budget largely due to:

- The Department's request to adjust mandated adjustments to fringe benefits and salaries for employees.

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

**DEPARTMENT:** ENV – ENVIRONMENT

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 59.09 FTEs, which are 0.34 FTEs less than the 59.43 FTEs in the original FY 2012-13 budget. This represents a decrease of 0.6% in FTEs from the original FY 2012-13 budget.

**FY 2014-15**

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 58.65 FTEs, which are 0.44 FTEs less than the 59.09 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a decrease of 0.7% in FTEs from the Mayor's proposed FY 2013-14 budget.

**DEPARTMENT REVENUES:**

**FY 2013-14**

The Department's revenues of \$17,402,898 in FY 2013-14, are \$894,742 or 4.9% less than FY 2012-13 revenues of \$18,297,640. This department receives no General Fund support.

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

- The Department is projecting an increase of \$757,610 in revenue from Solid Waste Impound Fees collected from San Francisco's refuse customers, from a total of \$8,433,868 in the current FY 2012-13 to \$9,191,478 in FY 2013-2014.
- As stated earlier, the expiration of the Energy Watch PG&E Contract (valued at \$2,725,000 for on-budget purposes) has resulted in a decrease in revenue. However, the department expects this contract to be renewed at some point in FY 2013-14.

**FY 2014-15**

The Department's revenues of \$17,596,760 in FY 2014-15 are \$193,862 or 1.1% more than FY 2013-14 estimated revenues of \$17,402,898. This department receives no General Fund support.

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

- The Department is projecting an increase of \$309,635 in revenue from Solid Waste Impound Fees collected from San Francisco's refuse customers, from a total of \$9,191,478 in FY 2013-2014 to \$9,501,113 in FY 2014-2015.

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

**DEPARTMENT: ENV – ENVIRONMENT**

**COMMENTS:**

**FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$36,000 in FY 2013-14. Of the \$36,000 in recommended reductions, all \$36,000 are ongoing savings.

**FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$36,000 in FY 2014-15. Of the \$36,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$157,862 or 0.9% in the Department's FY 2014-15 budget.

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

**ENV - Environment**

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		Savings	IT	FTE		Amount		Savings	IT
	From	To	From	To			From	To	From	To		
Other Current Expenses			\$100,000	\$85,000	\$15,000				\$100,000	\$85,000	\$15,000	
	<p>This line-item is being increased from \$75,000 to \$100,000 to support the Sustainability Director for SF Unified School District. The past three fiscal years have seen this line-item decreased from a high of \$92,500 to \$75,000 in the current fiscal year. Reduction restores funding to FY 2011-2012 levels.</p>											
Other Professional Services			\$485,392	\$464,392	\$21,000				\$485,392	\$464,392	\$21,000	
	<p>Materials provided by the Department show that these services will only cost \$459,392. This reduction simply matches the amount the department is expected to spend on professional services, plus a \$5,000 buffer.</p>											

**FY 2013-14**

Total Recommended Reductions		
General Fund	One-Time	Ongoing
	\$0	\$0
Non-General Fund	\$0	\$36,000
<b>Total</b>	<b>\$0</b>	<b>\$36,000</b>

**FY 2014-15**

Total Recommended Reductions		
General Fund	One-Time	Ongoing
	\$0	\$0
Non-General Fund	\$0	\$36,000
<b>Total</b>	<b>\$0</b>	<b>\$36,000</b>

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The department's proposed \$42,290,428 budget for FY 2013-14 is \$3,956,476 or 8.6% less than the original FY 2012-13 budget of \$46,246,904.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 85.88 FTEs, which are 9.78 FTEs more than the 76.10 FTEs in the original FY 2012-13 budget. This represents a 12.9% decrease in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$24,097,217 in FY 2013-14, are \$3,127,687 or 11.5% less than FY 2012-13 revenues of \$27,224,904. General Fund support of \$18,193,211 in FY 2013-14 is \$828,789 or 4.4% less than FY 2012-13 General Fund support of \$19,022,000.

**YEAR TWO: FY 2014-15**

Budget Changes

The department's proposed \$28,090,585 budget for FY 2014-15 is \$14,199,843 or 33.6% less than the Mayor's proposed FY 2013-14 budget of \$42,290,428.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 87.70 FTEs, which are 1.82 FTEs more than the 85.88 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 2.1% increase in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$13,488,224 in FY 2014-15, are \$10,608,993 or 44% less than FY 2013-14 estimated revenues of \$24,097,217. General Fund support of \$14,602,361 in FY 2014-15 is \$3,590,850 or 19.7% less than FY 2013-14 General Fund support of \$18,193,211.

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

**DEPARTMENT: ECN – ECONOMIC AND WORKFORCE DEVELOPMENT**

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$423,816 in FY 2013-14. Of the \$423,816 in recommended reductions, \$34,130 are ongoing savings and \$389,686 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$146,898 to the General Fund.

Together, these recommendations will result in \$570,714 savings to the City's General Fund in FY 2013-14.

**YEAR TWO: FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$618,212 in FY 2014-15. Of the \$618,212 in recommended reductions, \$41,294 are ongoing savings and \$576,918 are one-time savings.

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

**DEPARTMENT: ECN – ECONOMIC AND WORKFORCE DEVELOPMENT**

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2012-2013 Budget	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013	FY 2014- 2015 Proposed	Increase/ Decrease from FY 2013- 2014
<b>ECONOMIC AND WORKFORCE DEVELOPMENT</b>					
CHILDREN'S BASELINE	314,065	314,065	0	314,065	0
ECONOMIC DEVELOPMENT	24,504,084	23,611,791	(892,293)	9,997,767	(13,614,024)
FILM SERVICES	1,291,625	1,325,000	33,375	625,000	(700,000)
OFFICE OF SMALL BUSINESS AFFAIRS	787,895	866,509	78,614	891,866	25,357
WORKFORCE TRAINING	19,349,235	16,173,063	(3,176,172)	16,261,887	88,824
<b>ECONOMIC AND WORKFORCE DEVELOPMENT</b>	<b>46,246,904</b>	<b>42,290,428</b>	<b>(3,956,476)</b>	<b>28,090,585</b>	<b>(14,199,843)</b>

**FY 2013-14**

The Department's proposed FY 2013-14 budget has decreased by \$3,956,476 largely due the expiration of one-time capital project funding for the Phase I of construction on the James R. Herman Cruise Ship Terminal project.

The proposed budget includes \$10,000,000 in anticipated revenues from the America's Cup Organizing Committee and expenditures of \$9,175,641 for the 34<sup>th</sup> America's Cup. The detailed expenditure budget provided by the Department to the Budget and Legislative Analyst's Office is \$7,567,909 to pay FY 2013-14 costs for permits, transit reconfiguration to support the events, Port costs for events, and OEWD's project management costs. According to OEWD staff, the Mayor's Office will further reduce the FY 2013-14 budget for the America's Cup through a technical adjustment.

**FY 2014-15**

The Department's proposed FY 2014-15 budget has decreased by \$14,199,843 largely due to the completion of the 34<sup>th</sup> America's Cup Project.

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 85.88 FTEs, which are 9.78 FTEs more than the 76.10 FTEs in the original FY 2012-13 budget. This represents a 12.9% change in FTEs from the original FY 2012-13 budget.

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

**DEPARTMENT: ECN – ECONOMIC AND WORKFORCE DEVELOPMENT**

The increase in FTE is chiefly explained by:

- Two limited tenure staff to work with the City’s businesses over the course of the next two years to ensure business owners comply with the new Gross Receipts Tax;
- Two staff to aid in the community outreach and education of local business in First Source hiring;
- Two staff to assist with community outreach and contract management for the City’s Public-Private Development program;
- One new staff to actively recruit international businesses to locate in the City and manage contracts associated with ChinaSF and new initiatives in Latin America and Asia under the umbrella of the City’s Tourism and International Trade program.

**FY 2014-15**

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 87.70 FTEs, which are 1.82 FTEs more than the 85.88 FTEs in the Mayor’s proposed FY 2013-14 budget. This represents a 2.1% change in FTEs from the Mayor’s proposed FY 2013-14 budget.

The increase is explained through the annualization of new staff proposed for FY2013-14.

**DEPARTMENT REVENUES:**

**FY 2013-14**

The Department's revenues of \$24,097,217 in FY 2013-14, are \$3,127,687 or 11.5% less than FY 2012-13 revenues of \$27,224,904. General Fund support of \$18,193,211 in FY 2013-14 is \$828,789 or 4.4% less than FY 2012-13 General Fund support of \$19,022,000.

Specific changes in the Department’s FY 2013-14 revenues include reductions in General Fund support and in Federal government grants.

**FY 2014-15**

The Department's revenues of \$13,488,224 in FY 2014-15, are \$10,608,993 or 44% less than FY 2013-14 estimated revenues of \$24,097,217. General Fund support of \$14,602,361 in FY 2014-15 is \$3,590,850 or 19.7% less than FY 2013-14 General Fund support of \$18,193,211.

Specific changes in the Department’s FY 2014-15 revenues include an expiration of the revenues associated with the 34<sup>th</sup> America’s Cup Project as it will terminate in FY 2013-14.

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

**DEPARTMENT: ECN – ECONOMIC AND WORKFORCE DEVELOPMENT**

**COMMENTS:**

**FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$423,816 in FY 2013-14. Of the \$423,816 in recommended reductions, \$34,130 are ongoing savings and \$389,686 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$146,898 to the General Fund.

Together, these recommendations will result in \$570,714 savings to the City's General Fund in FY 2013-14.

**FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$618,212 in FY 2014-15. Of the \$618,212 in recommended reductions, \$41,294 are ongoing savings and \$576,918 are one-time savings.

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

**ECN - Office of Economic and Workforce Development**

Object Title	FY 2013-14						FY 2014-15						
	FTE		Amount		GF	IT	FTE		Amount		GF	IT	
	From	To	From	To			From	To	From	To			
<b>BK5 - Economic Development</b>													
Senior Community Development Specialist II	0.77	0.00	\$83,265	\$0	\$83,265	x		1.00	0.00	\$109,980	\$0	\$109,980	x
Mandatory Fringe Benefits			\$34,022	\$0	\$34,022	x				\$48,312	\$0	\$48,312	x
Senior Community Development Specialist I	0.00	0.77	\$0	\$70,165	(\$70,165)	x		0.00	1.00	\$0	\$92,677	(\$92,677)	x
Mandatory Fringe Benefits			\$0	\$30,558	(\$30,558)	x				\$0	\$43,197	(\$43,197)	x
			<i>Total Savings</i>		<i>\$16,564</i>					<i>Total Savings</i>		<i>\$22,418</i>	
The Budget and Legislative Analyst recommends approval of this position as a Senior Community Development Specialist I rather than a Senior Community Development Specialist II to reflect the actual job responsibilities.													
Senior Administrative Analyst	0.77	0.00	\$74,965	\$0	\$74,965	x		1.00	0.00	\$98,552	\$0	\$98,552	x
Mandatory Fringe Benefits			\$32,095	\$0	\$32,095	x				\$45,353	\$0	\$45,353	x
Administrative Analyst	0.00	0.77	\$0	\$63,005	(\$63,005)	x		0.00	1.00	\$0	\$84,507	(\$84,507)	x
Mandatory Fringe Benefits			\$0	\$26,489	(\$26,489)	x				\$0	\$40,522	(\$40,522)	x
			<i>Total Savings</i>		<i>\$17,566</i>					<i>Total Savings</i>		<i>\$18,876</i>	
The Budget and Legislative Analyst recommends approval of this position as an Administrative Analyst rather than a Senior Administrative Analyst to reflect the actual job responsibilities.													
Manager V	1.00	0.77	\$151,446	\$116,613	\$34,833	x	x						
Mandatory Fringe Benefits			\$58,011	\$44,669	\$13,342	x	x						
			<i>Total Savings</i>		<i>\$48,175</i>					<i>Total Savings</i>		<i>\$650,000</i>	<i>\$275,000</i>
The reduction in the FTE adjusts for the actual start date.													
Professional and Specialized Services - Budget													
The Department has historically underspent this line item. Furthermore, the line item inaccurately reflects actual reported costs for which the Department is responsible. Currently, there are three separate Joint Development projects at Pier 70, Seawall 337 and Pier 48, and Piers 30-32 on which OEWD is collaborating with the Port. Currently the Port is funding these projects, but the Port's funds to pay for these contracts will not cover the total costs for the project consultants, requiring OEWD to spend \$375,000 to cover the remaining developer-reimbursed costs. However, the Department has budgeted \$375,000 for both FY2013-14 and FY2014-15 when a total of \$375,000 for both fiscal years is required.													
<b>BL1 - Workforce Training</b>													

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

**ECN - Office of Economic and Workforce Development**

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
Senior Management Assistant	0.50	0.17	\$43,811	\$20,153	\$23,658	x	x							
Mandatory Fringe Benefits			\$19,325	\$8,890	\$10,435	x	x							
			<i>Total Savings</i>		<i>\$34,093</i>									
	The FTE is altered to reflect the anticipated October 2013 hiring date.													
City Grant Programs			\$5,463,000	\$5,155,582	\$307,418	x	x			\$5,357,500	\$5,155,582	\$201,918	x	x
	The Department has historically underspent this budget line item, and the Mayor has proposed a \$307,418 increase. The amount was reduced to the FY 2012-13 total.													
	The Department has historically underspent this budget line item, and the Mayor has proposed a \$201,918 increase. The amount was reduced to the FY 2012-13 total.													

**FY 2013-14**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$389,686	\$34,130	\$423,816
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$389,686</b>	<b>\$34,130</b>	<b>\$423,816</b>

**FY 2014-15**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$576,918	\$41,294	\$618,212
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$576,918</b>	<b>\$41,294</b>	<b>\$618,212</b>

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

**ECN - Office of Economic and Workforce Development**

Vendor Name	Subobject Title	General Fund Savings	Year of Appropriation	Date of Last Recorded Transaction	Original Amount	Unexpended Balance
City College of San Francisco	COMMUNITY BASED ORGANIZATION SERVICES	Yes	2010	9/27/2012	177,700.00	66,443.00
Arriba Juntos - IAL	COMMUNITY BASED ORGANIZATION SERVICES	Yes	2011	9/27/2012	100,000.00	80,335.00
G Neil	OTHER OFFICE SUPPLIES	Yes	2011	9/27/2012	120.00	120.00
San Francisco Redevelopment Agency	COMMUNITY BASED ORGANIZATION SERVICES	No	2010	9/27/2012	74,520.00	21,181.00
Arriba Juntos - IAL	COMMUNITY BASED ORGANIZATION SERVICES	No	2011	9/27/2012	50,000.00	10,035.00
<b>Total Amount Return to Fund Balance</b>					<b>General Fund</b>	<b>178,114.00</b>
					<b>Non-General Fund</b>	<b>31,216.00</b>

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

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The Department's proposed \$78,837,676 budget for FY 2013-14 is \$28,607,678 or 57.0% more than the original FY 2012-13 budget of \$50,229,998.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 285.09 FTEs, which are 19.27 FTEs more than the 265.82 FTEs in the original FY 2012-13 budget. This represents a 7.3% change in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$78,837,676 in FY 2013-14, are \$28,607,678 or 57.0% more than FY 2012-13 revenues of \$50,229,998. There is no General Fund support for the department.

**YEAR TWO: FY 2014-15**

Budget Changes

The Department's proposed \$64,887,963 budget for FY 2014-15 is \$13,949,713 or 17.7% less than the Mayor's proposed FY 2013-14 budget of \$78,837,676.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 291.55 FTEs, which are 6.46 FTEs more than the 285.09 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 2.3% change in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$64,887,963 in FY 2014-15 are \$13,949,713 or 17.7% less than FY 2013-14 estimated revenues of \$78,837,676. There is no General Fund support for the department.

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

**DEPARTMENT:** DBI – BUILDING INSPECTION

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$483,163 in FY 2013-14. Of the \$483,163 in recommended reductions, \$172,603 are ongoing savings and \$310,560 are one-time savings. These reductions would still allow an increase of \$28,124,515 or 56.0% in the Department's FY 2013-14 budget.

The Budget and Legislative Analyst recommends that the Board of Supervisors place \$2,642,000 in FY 2013-14 on Budget and Finance Committee reserve for tenant improvements at 1660 Mission Street and other capital improvements, to be released when the Department provides a spending plan.

**YEAR TWO: FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$177,000 in FY 2014-15. All of the \$177,000 in recommended reductions are ongoing.

The Budget and Legislative Analyst recommends that the Board of Supervisors place \$2,000,000 in FY 2014-15 on Budget and Finance Committee reserve for tenant improvements at 1660 Mission Street and other capital improvements, to be released when the Department provides a spending plan.

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

**DEPARTMENT: DBI – BUILDING INSPECTION**

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2012-2013 Budget	FY 2013-2014 Proposed	Increase/ Decrease from FY 2012-2013	FY 2014-2015 Proposed	Increase/ Decrease from FY 2013-2014
<b>BUILDING INSPECTION</b>					
ADMINISTRATION/SUPPORT SERVICES	12,695,193	35,002,916	22,307,723	20,633,277	(14,369,639)
HOUSING INSPECTION/CODE ENFORCEMENT SVCS	8,727,166	10,420,268	1,693,102	10,323,650	(96,618)
INSPECTION SERVICES	16,648,234	19,728,730	3,080,496	19,438,198	(290,532)
PERMIT CENTER	0	0	0	0	0
PLAN REVIEW SERVICES	12,159,405	13,685,762	1,526,357	14,492,838	807,076
<b>BUILDING INSPECTION</b>	<b>50,229,998</b>	<b>78,837,676</b>	<b>28,607,678</b>	<b>64,887,963</b>	<b>(13,949,713)</b>

**FY 2013-14**

The Department’s proposed FY 2013-14 budget has increased by \$28,607,678 largely due to:

- The increase in revenues from fees for permits, inspections and plan checking requests due to the upsurge in new construction activities related to the economic recovery.
- Personnel cost increases with the addition of several FTEs newly proposed in the FY 2013-14 budget in addition to several FTEs previously approved in the FY 2013-14 base budget as well as the reinstatement of standby pay for Inspectors assigned to emergency situations and funding for engineering interns. Some of the newly proposed FTEs are to support the implementation of the new Soft Story legislation.
- The designation of monies in DBI’s fund balance as a Capital Reserve to fund the recommendations from the Facilities Master Plan.
- The investment of approximately \$4.5 million in capital and tenant improvements at 1660 Mission Street and the proposed purchase of 33 new electric vehicles and the replacement of vehicles over 12 years old pursuant to the Healthy Air and Clean Transportation Ordinance (HACTO).
- Increased training costs under State law, which requires that DBI inspectors and engineers receive Certified Access Specialist programs (CASp) training and certification as well as building, plumbing and electrical code training for newly hired inspectors.
- An increase in outreach activities for educating citizens on the permit process.

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

**DEPARTMENT: DBI – BUILDING INSPECTION**

FY 2014-15

The Department's proposed FY 2014-15 budget has decreased by \$13,949,713 largely due to:

- The exclusion of one-time Capital Reserve funding in the FY 2013-14 budget.
- A reduction in capital expenditures as a result of a decrease in vehicle purchases.
- A reduction in one time funding for professional services for specialized projects that will be completed as well as a reduction in training and travel related to the code cycle, and materials and supplies.
- Although there is an overall decrease in the Department's budget, there is an increase in salaries and mandatory fringe benefits due the annualization of FY 2013-14 positions and new 2014-15 positions.

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 285.09 FTEs, which are 19.27 FTEs more than the 265.82 FTEs in the original FY 2012-13 budget. This represents a 7.3% increase in FTEs from the original FY 2012-13 budget.

DBI is proposing 17 new positions in its FY 2013-14 budget, which is an increase of 11 positions from the 6 already approved in the original FY 2013-14 base budget to accommodate the increase in workload from a construction industry that continues to recover as well as positions to support the implementation of the new Mandatory Soft Story Retrofit legislation. The specific changes include:

- Five new positions in the Code Enforcement Division to address the increase in the number of complaints that have been escalated from the Building, Electrical and Plumbing Divisions.
- Four new positions to alleviate the backlog of complaints, address the increase in inspections and to correct the span of control as a result of newly added inspectors.
- Two new positions to address the increase in workload related to a higher number of permits that need to be processed.
- One new position to support current staff and provide continuous counter assistance.

These positions amount to a net addition of 19.27 operating FTE after accounting for other adjustments for project-based positions. The Department is not deleting any positions in FY 2013-14.

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

**DEPARTMENT:** **DBI – BUILDING INSPECTION**

**FY 2014-15**

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 291.55 FTEs, which are 6.46 FTEs more than the 285.09 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 2.3% increase in FTEs from the Mayor's proposed FY 2013-14 budget.

DBI's budget annualizes all 17 new positions added in FY 2013-14 and adds four new positions, including:

- Two engineers and one building inspector to address increased workload related to higher number of permits and to provide continuous coverage of the technical services desk.
- One building inspector to support the new Soft Story Retrofit legislation as the program expands in FY 2014-15.

These positions amount to a new addition of 6.46 FTE after accounting for other adjustments for project-based positions.

**INTERIM EXCEPTIONS**

The Department has requested approval of 3.00 FTEs as an interim exception. The Budget and Legislative Analyst recommends approval of 3.00 FTEs as interim exceptions which include 1.00 FTE IT Business Analyst-Senior, 1.00 FTE Building Plans Engineer, and 1.00 FTE Permit Technician I to support the Soft Story Retrofit Program that was created through the Soft Story Retrofit Ordinance, which was approved April 18, 2013 and will become operative on June 18, 2013. Once operative, all buildings within the scope of the ordinance will be sent notices and screened.

**DEPARTMENT REVENUES:**

**FY 2013-14**

The Department's revenues of \$78,837,676 in FY 2013-14, are \$28,607,678 or 57.0% more than FY 2012-13 revenues of \$50,229,998. There is no General Fund support for the department.

Specific changes in the Department's FY 2013-14 revenues include increases in Charges for Services which is projected to be 14.0% greater than the FY 2012-13 original budget due to the continued economic recovery and increased need for building permits, inspections and plan reviews.

The Department will also realize an increase in revenue in its budget due to a transfer of approximately \$21.7 million from DBI's fund balance of which \$15 million will go into a Capital Reserve Fund pursuant to the City Controller, City Services Auditor's recommendations which will fund capital and tenant improvements based on the Facilities Master Plan. The remaining approximately \$6.7 million will be used to pay for emergency orders, vehicle purchases, work associated with the Mandatory Soft Story Retrofit legislation, and for capital and continuing projects.

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

**DEPARTMENT: DBI – BUILDING INSPECTION**

FY 2014-15

The Department's revenues of \$64,887,963 in FY 2014-15 are \$13,949,713 or 17.7% less than FY 2013-14 estimated revenues of \$78,837,676. There is no General Fund support for the department.

The Department assumes revenue will grow by an additional 3.0% in FY 2014-15. However, overall revenues will decrease due to the exclusion of the Capital Reserve transfer.

**COMMENTS:**

**FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$483,163 in FY 2013-14. Of the \$483,163 in recommended reductions, \$172,603 are ongoing savings and \$310,560 are one-time savings. These reductions would still allow an increase of \$28,124,515 or 56.0% in the Department's FY 2013-14 budget.

The Budget and Legislative Analyst recommends that the Board of Supervisors place \$2,642,000 in FY 2013-14 on Budget and Finance Committee reserve for tenant improvements at 1660 Mission Street and other capital improvements, to be released when the Department provides a spending plan.

**FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$177,000 in FY 2014-15. All of the \$177,000 in recommended reductions are ongoing.

The Budget and Legislative Analyst recommends that the Board of Supervisors place \$2,000,000 in FY 2014-15 on Budget and Finance Committee reserve for tenant improvements at 1660 Mission Street and other capital improvements, to be released when the Department provides a spending plan.

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

**DBI - Building Inspection**

Object Title	FY 2013-14						FY 2014-15						
	FTE		Amount		GF	IT	FTE		Amount		GF	IT	
	From	To	From	To			From	To	From	To			Savings
Entertainment & Promotion			\$122,603	\$50,000					\$127,000	\$50,000			\$77,000
	Reduce entertainment and promotion budget based on historical expenditures. This reduction still provides an allocation that is well over historical expenditures.												
	<b>BIS - Inspection Services</b>												
Temporary Salaries			\$241,484	\$191,484					\$241,484	\$191,484			\$50,000
	Reduce temporary salaries budget based on historical expenditures. This reduction still leaves an increase over current use.												
Maintenance Svcs Equipment			\$267,805	\$253,245		X							
	Reduce maintenance services equipment budget. The Budget Analyst recommends an overall reduction to the amount of new vehicles requested by the DBI from 33 to 25, a reduction of 8. Therefore the number of new parking placards needed should also be reduced by 8. Placards are \$1820 each.												
Materials & Supplies			\$67,975	\$47,975					\$57,225	\$37,225			\$20,000
	Reduce materials and supplied based on historical expenditures.												
	Ongoing reduction												
	Ongoing reduction												
	Ongoing reduction												
	<b>BHS - Housing Inspection &amp; Code Enforcement</b>												
Equipment Purchase			\$444,000	\$148,000		X							
	DBI has 124 inspectors who are currently on staff or have a planned hire date in FY 2013-14 that need vehicles. The current fleet consists of 99 vehicles therefore DBI needs 25 new vehicles and are requesting 33. Reduce the vehicle amount by 8.												
Materials & Supplies			\$18,750	\$13,750					\$13,000	\$8,000			\$5,000
	Reduce materials and supplied based on historical expenditures.												
	Ongoing reduction												



**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The department's proposed \$31,654,676 budget for FY 2013-14 is \$2,031,861 or 7.2 % more than the original FY 2012-13 budget of \$28,185,710.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 158.59 FTEs, which are 6.82 FTEs more than the 151.77 FTEs in the original FY 2012-13 budget. This represents a 4.5% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$27,247,972 in FY 2013-14, are \$3,846,413 or 16.4% more than FY 2012-13 revenues of \$23,401,559. General Fund support of \$2,969,599 in FY 2013-14 is \$1,814,552 or 37.9% less than FY 2012-13 General Fund support of \$4,784,151.

**YEAR TWO: FY 2014-15**

Budget Changes

The department's proposed \$31,654,676 budget for FY 2014-15 is \$1,437,105 or 4.8% more than the Mayor's proposed FY 2013-14 budget of \$30,217,571.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 161.37 FTEs, which are 2.78 FTEs more than the 158.59 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 1.8% increase in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$28,481,606 in FY 2014-15 are \$1,233,634 or 4.5% more than FY 2013-14 estimated revenues of \$27,247,972. General Fund support of \$3,173,070 in FY 2014-15 is \$203,471 or 6.9% more than FY 2013-14 General Fund support of \$2,969,599.



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

**DEPARTMENT:** CPC – CITY PLANNING

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2012-2013 Budget	FY 2013-2014 Proposed	Increase/ Decrease from FY 2012-2013	FY 2014-2015 Proposed	Increase/ Decrease from FY 2013-2014
<b>CITY PLANNING</b>					
ADMINISTRATION/PLANNING	9,928,716	9,953,961	25,245	9,876,856	(77,105)
CITYWIDE PLANNING	4,623,888	5,885,155	1,261,267	6,408,189	523,034
CURRENT PLANNING	7,106,022	8,122,387	1,016,365	8,279,964	157,577
ENVIRONMENTAL PLANNING	4,958,878	4,620,442	(338,436)	5,393,857	773,415
ZONING ADMINISTRATION AND COMPLIANCE	1,568,206	1,635,626	67,420	1,695,810	60,184
<b>CITY PLANNING</b>	<b>28,185,710</b>	<b>30,217,571</b>	<b>2,031,861</b>	<b>31,654,676</b>	<b>1,437,105</b>

**FY 2013-14**

The Department’s proposed FY 2013-14 budget has increased by \$2,031,861 largely due to:

- Increased revenues from (a) New Construction Building Permit Fee Revenues, (b) Building Permit Alterations Fee, and (c) Environmental Planning Fees, which is a result of the economic recovery as more permit applications for new developments are being filed.
- An increase in personnel costs due to new positions that are proposed for FY 2013-14, the hiring of 8 new positions that were approved in the FY 2013-13 supplemental appropriation as well as an increase in fringe benefits for current staff.
- Increased support for the existing Pavement to Parks Program and the Better Market Street Project.
- Multiple contracts for consultants to (1) prepare an inventory of the City’s street trees in conjunction with the Recreation and Park Department; (2) assess and consolidate all of the Department’s design guidelines documents; (3) and update the Department’s public information documents.
- Increased work order costs from the Department of Telecommunications and Information Services (DTIS) due to an increase in the allocation for the City’s central information technology system.

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

**DEPARTMENT:** CPC – CITY PLANNING

FY 2014-15

The Department's proposed FY 2014-15 budget has increased by \$1,437,105 largely due to:

- Continued increase in revenues for reviewing projects relative to FY 2012-13 revenue levels.
- Increased grant funding from State and Federal sources as well as non-profit organizations.
- The annualization of the new positions.

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 158.59 FTEs, which are 6.82 FTEs more than the 151.77 FTEs in the original FY 2012-13 budget. This represents a 4.5% increase in FTEs from the original FY 2012-13 budget.

The Department is requesting 13 new positions, offset by other adjustments, including:

- One business analyst to support the new Permit and Project Tracking Systems.
- One public relations assistant to improve the Department's social media content and support the Communications Managers on various initiatives.
- One project manager to manage the zoning, design and coordination of project along Market Street including the Better Market Street project.
- Eight Planner III's (four of these positions are part time positions) to (a) increase the Department's outreach to neighborhoods and businesses regarding Planning Code legislation and projects, (b) work on new monitoring and reporting requirements, (c) manage Site Master Plans and other projects within the Citywide Planning division, (d) work on Historic Preservation projects, and (e) conduct architectural review of projects.
- One Planner IV for transportation planning and policy.
- One Planner IV that is being transferred from the San Francisco Public Utilities Commission (PUC) to perform PUC related activities.

The Planning Department is also undergoing a reorganization within the Administration Division including the restructuring of management in the Information Services and Operations Division and the substitutions of several administrative positions.

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

**DEPARTMENT:** CPC – CITY PLANNING

FY 2014-15

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 161.37 FTEs, which are 2.78 FTEs more than the 158.59 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 1.8% increase in FTEs from the Mayor's proposed FY 2013-14 budget.

The Department is not proposing any new positions in FY 2014-15. The increase is due to the annualization of new positions created in FY 2013-14.

**DEPARTMENT REVENUES:**

FY 2013-14

The Department's revenues of \$27,247,972 in FY 2013-14, are \$3,846,413 or 16.4% more than FY 2012-13 revenues of \$23,401,559. General Fund support of \$2,969,599 in FY 2013-14 is \$1,814,552 or 37.9% less than FY 2012-13 General Fund support of \$4,784,151.

The Department projects fee revenues in FY 2013-14 due to planning permit applications to increase by 4%, comparable to the rate of increase in FY 2012-13, due to the upsurge in construction activity and large scale development projects resulting from the economic recovery. Planning fees will also be adjusted by the Consumer Price Index (CPI) or 2.58% in FY 2013-14.

FY 2014-15

The Department's revenues of \$28,481,606 in FY 2014-15 are \$1,233,634 or 4.5% more than FY 2013-14 estimated revenues of \$27,247,972. General Fund support of \$3,173,070 in FY 2014-15 is \$203,471 or 6.9% more than FY 2013-14 General Fund support of \$2,969,599.

**OTHER ISSUES:**

The Board of Supervisors approved 8 new limited-term positions in the FY 2012-13 supplemental appropriation to address the backlog in planning cases and various permits, which have not yet been filled.

The Department is proposing to create 9 new positions in FY 2013-14 to also process planning permit applications due to a continued increase in planning permit applications. These positions, which are not funded in the FY 2013-14 budget, would be funded with fee revenues and include:

- Four Planner II's in the Current Planning Division
- Two Planner III's in the Current Planning Division
- One Planner III in the Environmental Planning Division
- One Planner II in the Environmental Planning Division

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

**DEPARTMENT:** CPC – CITY PLANNING

According to the Department, because several months are required to process, recruit and hire new positions, the Department needs this position authorization, prior to receiving funding for the positions, to quickly hire necessary positions to process new planning permits when project applications and fees are received. The Department will submit a supplemental appropriation ordinance to the Board of Supervisors to appropriate Department revenues to fund these 9 new positions when the funds become available. The Budget and Legislative Analyst considers approval of these new, unfunded positions to be a policy matter for the Board of Supervisors. If the Board approves these positions, we recommend that they be designated limited tenure for the term of the respective projects.

**COMMENTS:**

**FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$661,915 in FY 2013-14. Of the \$661,915 in recommended reductions, \$581,915 are ongoing savings and \$80,000 are one-time savings. These reductions would still allow an increase of \$1,369,946 or 4.9% in the Department's FY 2013-14 budget.

**FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$761,265 in FY 2014-15. Of the \$761,265 in recommended reductions, \$733,265 are ongoing savings and \$28,000 are one-time savings. These reductions would still allow an increase of \$675,840 or 2% in the Department's FY 2014-15 budget.

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

**CPC - City Planning**

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
<b>FEF - Administration/Planning</b>												
Public Relations Assistant	0.77	0.00	\$44,593	\$0	\$44,593		1.00	0.00	\$58,901	\$0	\$58,901	
Mandatory Fringe Benefits			\$22,987	\$0	\$22,987				\$32,136	\$0.00	\$32,136	
			<i>Total Savings</i>		<i>\$67,580</i>				<i>Total Savings</i>		<i>\$91,037</i>	
	Delete position due to lack of justification. The Department currently has three positions that perform public and government relations functions.											
Training			\$38,000	\$33,000	\$5,000	X			\$38,000	\$10,000	\$28,000	X
	Proposed training budget includes Conflict Mediation Skills Training provided by outside consultants for \$15,000. Department could not provide quotes justifying the cost for this training.											
	<b>FAH- Citywide Planning</b>											
Bldgs, Structures, and Improvements			\$254,312	\$229,312	\$25,000	X						
	According to staff, \$254,312 is needed to construct the projects and provide staffing for the Pavement to Parks program in FY 2013-14. The Department can carry forward unexpended funds of \$25,000 for capital projects budgeted for this program in FY 2012-13.											
Planner III	2.87	1.54	\$290,578	\$134,658	\$155,920		4.75	3.00	\$384,338	\$204,980	\$179,358	
Mandatory Fringe Benefits			\$122,928	\$56,968	\$65,960				\$174,905	\$81,625	\$93,280	
			<i>Total Savings</i>		<i>\$221,880</i>				<i>Total Savings</i>		<i>\$272,638</i>	
	Two new full time and four new part time Planner III positions (2.87 FTEs in FY 2013-14) are being requested in this division. The Budget and Legislative Analyst is recommending approval of two new full time Planner III positions (1.54 FTE in FY 2013-14) to work on new mandated monitoring and reporting requirements and outreach to City neighborhoods and businesses for Planning Code legislation and projects. The Budget and Legislative Analyst is recommending disapproval of four part-time Planner III positions (1.33 FTEs in FY 2013-14) to provide support for the Portsmouth Square and Chinatown Open Space Project, and Hunters Point Shipyard Project. With our recommendation, in FY 2013-14 the division will have 13 Planner II positions, 13 Planner III positions, and 6 Planner IV positions to provide these functions.											
Professional & Specialized Services			\$284,503	\$234,503	\$50,000				\$258,304	\$208,304	\$50,000	
	Reduce professional and specialized service contracts for consultants to conduct public outreach and studies and assessments of various Citywide Planning issues. The Budget and Legislative Analyst is recommending a Planner III in this division that will be dedicated to outreach. Scope of work for contracts should be reduced to account for work that can be done internally.											

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

**CPC - City Planning**

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
<b>FDP- Current Planning</b>												
Planner III	1.54	0.00	\$155,920	\$0	\$155,920		2.00	0.00	\$204,980	\$0	\$204,980	X
Mandatory Fringe Benefits			\$65,960	\$0	\$65,960				\$93,280	\$0	\$93,280	
			<i>Total Savings</i>	<i>\$221,880</i>					<i>Total Savings</i>	<i>\$298,260</i>		
Disapprove two new Planner III positions (1.54 FTE in FY 2013-14). There are currently two vacant Planner III's in this division, which were approved in the FY 2012-13 supplemental appropriation and have not been filled.												
Professional & Specialized Services			\$285,000	\$235,000	\$50,000	X						
Reduce professional and specialized service contracts for consultants to update planning guidelines and public information documents that can be done internally; and reduce budget for marketing and conferences.												
<b>FFP- Environmental Planning</b>												
Planner III- Environmental Planner	1.00	0.00	\$101,246	\$0	\$101,246		1.00	0.00	\$102,490	\$0	\$102,490	
Mandatory Fringe Benefits			\$42,832	\$0	\$42,832				\$46,640		\$46,640	
Planner II	0.00	1.00	\$0	\$85,369	(\$85,369)		0.00	1.00	\$0	\$86,418	(\$86,418)	
Mandatory Fringe Benefits			\$0	\$38,134	(\$38,134)				\$0	\$41,382	(\$41,382)	
			<i>Total Savings</i>	<i>\$20,575</i>					<i>Total Savings</i>	<i>\$21,330</i>		
Disapprove upward substitution from 5278 Planner II to 5298 Planner III- Environmental as there is currently a vacant 1.0 FTE Planner III - Environmental position. The division also received 1.00 FTE Planner III - Environmental in the supplemental appropriation in FY 2012-13 that has not been filled, and will receive two new Planner IV positions in the FY 2013-14 budget.												

**FY 2013-14**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$80,000	\$581,915	\$661,915
<b>Total</b>	<b>\$80,000</b>	<b>\$581,915</b>	<b>\$661,915</b>

**FY 2014-15**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$28,000	\$733,265	\$761,265
<b>Total</b>	<b>\$28,000</b>	<b>\$733,265</b>	<b>\$761,265</b>

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

**CPC - City Planning**

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
<b>Policy Recommendations</b>												
<b>FDP- Current Planning</b>												
Planner III	1.54	1.54	L									
Planner II	3.08	3.08	L									
<b>FFP- Environmental Planning</b>												
Planner III- Environmental Planner	1.54	1.54	L									
Planner II	0.77	1.77	L									
<p>The Department is requesting to create nine new positions in FY 2013-14 that are not funded:</p> <ul style="list-style-type: none"> <li>- Two new Planner III positions (1.54 FTE in FY 2013-14) in Current Planning to process planning permits for new projects;</li> <li>- Four new Planner II positions (3.08 FTE in FY 2013-14) in Current Planning to process planning permits for new projects;</li> <li>- Two new Environmental Planner III positions (1.54 FTE in FY 2013-14) in Environmental Planning for environmental review of new projects; and</li> <li>- One new Planner II in the (0.77 FTE in FY 2013-14) in Environmental Planning for environmental review of new projects.</li> </ul> <p>According to the Department, because several months are required to process, recruit and hire new positions, the Department needs this position authorization to quickly hire necessary positions to process new development projects when project applications and fees are received. The Department will submit a supplemental appropriation ordinance to the Board of Supervisors to appropriate Department revenues to fund these positions when the funds become available. The Budget and Legislative Analyst considers approval of these new, unfunded positions to be a policy matter for the Board of Supervisors. If the Board approves these positions, we recommend that they be designated limited tenure for the term of the respective projects.</p>												

**FY 2013-14**

**Total Policy Recommendations**

<b>One-Time</b>	\$0	<b>Ongoing</b>	\$0	<b>Total</b>	\$0
<b>General Fund</b>	\$0		\$0		\$0
<b>Non-General Fund</b>	\$0		\$0		\$0
<b>Total</b>	\$0		\$0		\$0

**FY 2014-15**

**Total Policy Recommendations**

<b>One-Time</b>	\$0	<b>Ongoing</b>	\$0	<b>Total</b>	\$0
<b>General Fund</b>	\$0		\$0		\$0
<b>Non-General Fund</b>	\$0		\$0		\$0
<b>Total</b>	\$0		\$0		\$0

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The department's proposed \$44,263,593 budget for FY 2013-14 is \$5,476,421 or 14.1% more than the original FY 2012-13 budget of \$38,787,172.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 203.66 FTEs, which are 5.99 FTEs more than the 197.67 FTEs in the original FY 2012-13 budget. This represents a 3.0% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$30,810,267 in FY 2013-14, are \$3,253,388 or 11.8% more than FY 2012-13 revenues of \$27,556,879. General Fund support of \$13,453,326 in FY 2013-14 is \$2,223,033 or 19.8% more than FY 2012-13 General Fund support of \$11,230,293.

**YEAR TWO: FY 2014-15**

Budget Changes

The department's proposed \$43,744,864 budget for FY 2014-15 is \$518,729 or 1.2% less than the Mayor's proposed FY 2013-14 budget of \$44,263,593.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 205.57 FTEs, which are 1.91 FTEs more than the 203.66 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 0.9% increase in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$31,061,003 in FY 2014-15 are \$250,736 or 0.8% more than FY 2013-14 estimated revenues of \$30,810,267. General Fund support of \$12,683,861 in FY 2014-15 is \$769,465 or 5.7% less than FY 2013-14 General Fund support of \$13,453,326.



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

**DEPARTMENT:** CON – CONTROLLER

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	Budget	Proposed	FY 2012- 2013	Proposed	FY 2013- 2014
<b>CONTROLLER</b>					
ACCOUNTING OPERATIONS AND SYSTEMS	7,202,436	8,167,819	965,383	8,441,922	274,103
CITY SERVICES AUDITOR	12,363,860	13,671,802	1,307,942	13,570,165	(101,637)
ECONOMIC ANALYSIS	442,997	517,577	74,580	536,061	18,484
FINANCIAL SYSTEMS PROJECTS MANAGEMENT, BUDGET AND ANALYSIS	0	2,300,000	2,300,000	250,000	(2,050,000)
PAYROLL AND PERSONNEL SERVICES	13,250,360	13,889,096	638,736	15,263,969	1,374,873
PUBLIC FINANCE	540,378	692,028	151,650	756,602	64,574
<b>CONTROLLER</b>	<b>38,787,172</b>	<b>44,263,593</b>	<b>5,476,421</b>	<b>43,744,864</b>	<b>(518,729)</b>

**FY 2013-14**

The Department’s proposed FY 2013-14 budget has increased by \$5,476,421 largely due to salary and fringe benefit increases, and the Department’s IT projects:

- The Department will continue to support the Disaster Recovery initiative to establish an offsite location to maintain and protect the City’s core financial systems in order to ensure continuity of operations in the event of an emergency. This project is being developed in collaboration with the Department of Technology. COIT has approved \$2,500,000 for this project in FY 2013-14.
- The Department will continue to support the Financial System Replacement Project and is funded to plan and scope the size, cost, and functionality of the replacement of the City’s financial system. COIT has approved \$2,000,000 for this project in FY 2013-14.
- The Department will implement Phase II of the Financial Transparency Website project that will provide the public with information on the budget, vendor payments, and employee compensation. COIT has approved \$300,000 for this project in FY 2013-14.
- The Department will continue to support the implementation of the Phase II of the eMerge initiative, which transitioned from the Department of Human Resources in December 2009. Project eMerge will integrate recruitment, position management, benefits administration and payroll functions citywide. The Controller will initiate system and integration testing in FY 2013-14.

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

**DEPARTMENT:** CON – CONTROLLER

FY 2014-15

The Department's proposed FY 2014-15 budget has decreased by \$518,729 largely due to decreases in professional and contractual services due to one-time funding for the the Disaster Recovery initiative and the Financial System Replacement Project. However, the Department expects to continue to support the Financial System Replacement Project in FY 2014-15, but funds for this project are not included in the FY 2014-15 budget as they have not yet been approved by COIT.

The Department's continuing IT projects in FY 2014-15 include:

- The Department will complete Phase II of the Financial Transparency Website project that will provide the public with information on the budget, vendor payments, and employee compensation. COIT has approved \$250,000 for this project in FY 2014-15.
- The Department will continue to support the operations of eMerge.

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 203.66 FTEs, which are 5.99 FTEs more than the 197.67 FTEs in the original FY 2012-13 budget. This represents a 3.0% increase in FTEs from the original FY 2012-13 budget.

The new positions include one 1825 Principal Administrative Analyst II for the Public Finance Division due to the increase in the City's bond portfolio and the related increase in transactions and work load as well as the new role of administering the San Francisco Community Investment Fund; one 1823 Senior Administrative Analyst for the Economic Analysis Division which is currently filled and being paid by continuing project funds; and one 1222 Senior Payroll and Personnel Clerk that is offset by the deletion of a 1721 Senior Data Entry Operator.

Additionally, the Controller is requesting three new 0.5 FTE 1805 Performance Analyst II for the City Services Auditor to address the increase of work due to the increase in the City's capital projects currently in progress.

FY 2014-15

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 205.57 FTEs, which are 1.91 FTEs more than the 203.66 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 0.9% increase in FTEs from the Mayor's proposed FY 2013-14 budget.

This increase in positions is mainly due to the annualization of new positions in FY 13-14 and Attrition Savings adjustments.

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

**DEPARTMENT:** CON – CONTROLLER

**DEPARTMENT REVENUES:**

**FY 2013-14**

The Department's revenues of \$30,810,267 in FY 2013-14, are \$3,253,388 or 11.8% more than FY 2012-13 revenues of \$27,556,879. General Fund support of \$13,453,326 in FY 2013-14 is \$2,223,033 or 19.8% more than FY 2012-13 General Fund support of \$11,230,293.

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

- Recoveries from City departments that receive Controller services, which are the largest source of funds for the Controller, are expected to increase by 9.5% in FY 2013-14.
- Additionally, the Controller will receive \$125,000 in Intergovernmental Revenue from the Office of Community Investment and Infrastructure (OCII) (Successor Agency to the Redevelopment Agency) for services to support OCII's use of the City's Financial System (FAMIS) and other accounting support.

**FY 2014-15**

The Department's revenues of \$31,061,003 in FY 2014-15 are \$250,736 or 0.8% more than FY 2013-14 estimated revenues of \$30,810,267. General Fund support of \$12,683,861 in FY 2014-15 is \$769,465 or 5.7% less than FY 2013-14 General Fund support of \$13,453,326.

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

- Recoveries from City departments that receive Controller services, which are the largest source of funds for the Controller, are expected to increase by 3.4% in FY 2014-15.
- Additionally, the Controller will receive \$130,000 in Intergovernmental Revenue from the OCII for services to support the use of the City's Financial System (FAMIS) and other accounting support.

**COMMENTS:**

**FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$283,941 in FY 2013-14. Of the \$283,941 in recommended reductions, \$22,486 are ongoing savings and \$261,455 are one-time savings. These reductions would still allow an increase of \$5,192,480 or 13.4% in the Department's FY 2013-14 budget.

**FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$30,702 in FY 2014-15. Of the \$30,702 in recommended reductions, \$22,972 are ongoing savings and \$7,730 are one-time savings.

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

**CON - Controller**

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
Materials and Supplies			\$16,000	\$11,000	\$5,000	x			\$16,000	\$11,000	\$5,000	x
	Reduce to reflect historical spending patterns for materials and supplies.											
Attrition Savings	(2.27)	(3.27)	(\$247,165)	(\$302,165)	\$55,000	x	x					
Mandatory Fringe Benefits			(\$101,528)	(\$124,120)	\$22,592	x	x					
			<i>Total Savings</i>		\$77,592							
	Increase attrition savings to reflect actual hire dates for a 1824 Principal Administrative Analyst, a 1654 Accountant III, and a 1054 Principal IS Business Analyst as well as the 0931 Manager III position that is being held for the incumbent who is Acting 0953 expected to return February 2014.											
Miscellaneous Salaries			\$369,368	\$288,668	\$80,700	x	x					
Mandatory Fringe Benefits			\$148,209	\$115,828	\$32,381	x	x					
			<i>Total Savings</i>		\$113,081							
	The Department has increased this budget by \$119,000 to transfer a position from the programmatic project budget to the Economic Analysis program budget. Because the Department also has \$148,000 in carryforward funds from prior years that can fund this position, new funds can be deleted.											
Training			\$14,000	\$10,000	\$4,000	x	x		\$14,000	\$10,000	\$4,000	x
	Reduce to reflect historical spending patterns for training.											
Attrition Savings	(4.82)	(5.32)	(\$475,271)	(\$524,573)	\$49,302	x	x					
Mandatory Fringe Benefits			(\$201,500)	(\$222,402)	\$20,902	x	x					
			<i>Total Savings</i>		\$70,204							
	Increase attrition savings to reflect actual hire dates of four vacant positions: one 1652 Accountant II position vacant since November 2011; two 1654 Accountant III, one vacant since January 2013 and one vacant since April 2013; and, one Accountant IV vacant since May 2010.											

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

**CON - Controller**

Object Title	FY 2013-14						FY 2014-15									
	FTE		Amount		GF	IT	FTE		Amount		GF	IT				
	From	To	From	To			From	To	From	To			Savings	Savings		
Equipment Purchase			\$234,277	\$233,700	\$577	x			\$1,009,162	\$1,001,432			\$7,730	x	x	
Decrease to reflect actual departmental needs.																
Principal IS Programmer Analyst	0.00	1.00	\$0	\$112,837												
Mandatory Fringe Benefits			\$0	\$45,695		x										
Principal IS Business Analyst	1.00	0.00	\$123,792	\$0												
Mandatory Fringe Benefits			\$48,226	\$0		x										
<i>Total Savings \$13,486</i>																
Deny upward substitution. Responsibilities and functions can be carried out by current classification.																
Decrease to reflect actual departmental needs.																
<i>Total Savings \$13,972</i>																

**FY 2013-14**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$261,455	\$22,486	\$283,941
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$261,455</b>	<b>\$22,486</b>	<b>\$283,941</b>

**FY 2014-15**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$7,730	\$22,972	\$30,702
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$7,730</b>	<b>\$22,972</b>	<b>\$30,702</b>

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The Department's proposed \$838,447,172 budget for FY 2013-14 is \$221,305,191 or 35.9% more than the original FY 2012-13 budget of \$617,141,981.

Revenue Changes

The Department's revenues of \$838,447,172 in FY 2013-14 are \$221,305,191 or 35.9% more than FY 2012-13 revenues of \$617,141,981. General Fund support of \$570,750,525 in FY 2013-14 is \$146,716,424 or 34.6% more than FY 2012-13 General Fund support of \$424,034,101.

**YEAR TWO: FY 2014-15**

Budget Changes

The Department's proposed \$854,349,636 budget for FY 2014-15 is \$15,902,464 or 1.9% more than the Mayor's proposed FY 2013-14 budget of \$838,447,172.

Revenue Changes

The Department's revenues of \$854,349,636 in FY 2014-15 are \$15,902,464, or 1.9% more than FY 2013-14 estimated revenues of \$838,447,172. General Fund support of \$589,393,631 in FY 2014-15 is \$18,643,106 or 3.3% more than FY 2013-14 General Fund support of \$570,750,525.

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

**DEPARTMENT:                    GEN – GENERAL CITY RESPONSIBILITY**

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$300,000 in FY 2013-14. Of the \$300,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$221,005,191 or 35.8% in the Department’s FY 2013-14 budget.

**YEAR TWO: FY 2014-15**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$300,000 in FY 2014-15. Of the \$300,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$15,602,464 or 1.9% in the Department’s FY 2014-15 budget.

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

**DEPARTMENT: GEN – GENERAL CITY RESPONSIBILITY**

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2012-2013 Budget	FY 2013-2014 Proposed	Increase/ Decrease from FY 2012- 2013	FY 2014-2015 Proposed	Increase/ Decrease from FY 2013- 2014
<b>GENERAL CITY RESPONSIBILITY</b>					
GENERAL CITY RESPONSIBILITIES	606,221,981	820,915,536	214,693,555	832,148,092	11,232,556
GENERAL FUND UNALLOCATED	0	0	0	0	0
INDIGENT DEFENSE/GRAND JURY	750,000	750,000	0	750,000	0
RETIREE HEALTH CARE - PROP B	10,170,000	16,781,636	6,611,636	21,451,544	4,669,908
<b>GENERAL CITY RESPONSIBILITY</b>	<b>617,141,981</b>	<b>838,447,172</b>	<b>221,305,191</b>	<b>854,349,636</b>	<b>15,902,464</b>

The General City Responsibility budget is comprised of general expenditures and revenue transfers that are not the responsibility of other City departments, including General Fund supported debt service, reserves, and General Fund contributions to subsidized enterprise funds, such as San Francisco General Hospital and Laguna Honda Hospital.

**FY 2013-14**

Major changes to the General City Responsibility budget in FY 2013-14 include:

- \$15,895,000 to the Budget Stabilization Reserve, which equals 75% of estimated Real Property Transfer Tax in FY 2013-14 exceeding the 5-year average, as required by the Administrative Code.
- \$22,908,000 to the General Reserve, which will equal \$44,708,000 in FY 2013-14, including the carry forward of unexpended FY 2012-13 General Reserve funds of approximately \$21,800,000. The total General Reserve will equal 1.25% of General Fund revenues of \$3,576,640,000 in FY 2013-14 as required by Administrative Code Section 10.60(b).

The FY 2013-14 budget also includes: (a) \$500,000 for a Participatory Budgeting Project to bring prioritization and decision making to citizens and residents in the budget development process and (b) continued support of \$3,000,000 for HOPE SF capital needs and debt service. Unlike the FY 2012-13 budget, the FY 2013-14 budget does not include funds for a cost-of-living-adjustment for community-based organizations.

**FY 2014-15**

Major changes to the General City Responsibility budget in FY 2014-15 include:

- \$14,377,000 to the Budget Stabilization Reserve, as required by the Administrative Code Section 10.60(c).
- \$10,781,000 to the General Reserve, which will equal \$55,489,000 in FY 2014-15, including the carry forward of unexpended FY 2012-13 General Reserve funds of

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

**DEPARTMENT:                    GEN – GENERAL CITY RESPONSIBILITY**

approximately \$44,708,000. The total General Reserve will equal 1.25% of estimated General Fund revenues of \$4,439,120,000 in FY 2014-15 as required by Administrative Code Section 10.60(b).

The FY 2014-15 budget also includes: (a) an increase of \$2,000,000 for a total of \$5,000,000 in 2014-15 for HOPE SF capital needs and debt service. Unlike the FY 2012-13 budget, but consistent with the FY 2013-14 budget, the FY 2014-15 budget does not include funds for a cost-of-living-adjustment for community-based organizations.

**DEPARTMENT REVENUES:**

**FY 2013-14**

The Department's revenues of \$838,447,172 in FY 2013-14 are \$221,305,191 or 35.9% more than FY 2012-13 revenues of \$617,141,981. General Fund support of \$570,750,525 in FY 2013-14 is \$146,716,424 or 34.6% more than FY 2012-13 General Fund support of \$424,034,101.

**FY 2014-15**

The Department's revenues of \$854,349,636 in FY 2014-15 are \$15,902,464, or 1.9% more than FY 2013-14 estimated revenues of \$838,447,172. General Fund support of \$589,393,631 in FY 2014-15 is \$18,643,106 or 3.3% more than FY 2013-14 General Fund support of \$570,750,525.

**COMMENTS:**

**FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$300,000 in FY 2013-14. Of the \$300,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$221,005,191 or 35.8% in the Department's FY 2013-14 budget.

**FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$300,000 in FY 2014-15. Of the \$300,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$15,602,464 or 1.9% in the Department's FY 2014-15 budget.

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

**GEN- General City Responsibility**

Object Title	FY 2013-14				FY 2014-15				
	FTE From	FTE To	Amount From	Amount To	FTE From	FTE To	Amount From	Amount To	
<b>FCZ - General City Responsibilities</b>									
Judgements and Claims			\$3,300,000	\$3,100,000			\$3,300,000	\$3,100,000	x
				\$200,000				\$200,000	x
Other Current Expenses- Budget			\$5,452,401	\$5,352,401			\$5,452,401	\$5,352,401	x

**FY 2013-14**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$300,000
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$300,000</b>

**FY 2014-15**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$300,000
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$300,000</b>

**Policy Recommendations**

FCZ - General City Responsibilities			
Programmatic Projects- Budget	\$500,000	\$500,000	
		\$0	x
			x

**FY 2013-14**

Total Policy Recommendations		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

**FY 2014-15**

Total Policy Recommendations		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The department’s proposed \$70,898,932 budget for FY 2013-14 is \$3,285,681 or 4.9 % more than the original FY 2012-13 budget of \$67,613,251.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 303.86 FTEs, which are 0.39 FTEs more than the 303.47 FTEs in the original FY 2012-13 budget. This represents a 0.1% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$62,043,757 in FY 2013-14, are \$1,296,316 or 2.1% more than FY 2012-13 revenues of \$60,747,441. General Fund support of \$8,855,175 in FY 2013-14 is \$1,989,365 or 29% more than FY 2012-13 General Fund support of \$6,865,810.

**YEAR TWO: FY 2014-15**

Budget Changes

The department’s proposed \$73,053,999 budget for FY 2014-15 is \$2,155,067 or 3.0% more than the Mayor’s proposed FY 2013-14 budget of \$70,898,932.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 303.82 FTEs, which are 0.04 FTE less than the 303.86 FTEs in the Mayor’s proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$61,778,757 in FY 2014-15 are \$265,000 or 0.4% less than FY 2013-14 estimated revenues of \$62,043,757. General Fund support of \$11,275,242 in FY 2014-15 is \$2,420,067 or 27% more than FY 2013-14 General Fund support of \$8,855,175.

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$158,057 in FY 2013-14. Of the \$158,057 in recommended reductions, \$50,000 are ongoing savings and \$108,057 are one-time savings. These reductions would still allow an increase of \$3,127,624 or 4.6% in the Department’s FY 2013-14 budget.

**YEAR TWO: FY 2014-15**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$50,000 in FY 2014-15. Of the \$50,000 in recommended reductions, \$50,000 are ongoing savings. These reductions would still allow an increase of \$2,105,067 or 3.0% in the Department’s FY 2014-15 budget.

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

**DEPARTMENT: CAT- CITY ATTORNEY**

**SUMMARY OF PROGRAM EXPENDITURES:**

<u>Program</u>	<u>FY 2012- 2013 Budget</u>	<u>FY 2013- 2014 Proposed</u>	<u>Increase/ Decrease from FY 2012- 2013</u>	<u>FY 2014- 2015 Proposed</u>	<u>Increase/ Decrease from FY 2013- 2014</u>
<b>CITY ATTORNEY</b>					
CLAIMS	6,060,764	6,305,851	245,087	6,529,935	224,084
LEGAL SERVICE	58,817,487	61,858,081	3,040,594	63,789,064	1,930,983
LEGAL SERVICE-PAYING DEPTS	2,735,000	2,735,000	0	2,735,000	0
<b>CITY ATTORNEY</b>	<b>67,613,251</b>	<b>70,898,932</b>	<b>3,285,681</b>	<b>73,053,999</b>	<b>2,155,067</b>

**FY 2013-14**

The Department’s proposed FY 2013-14 budget has increased by \$3,285,681 largely due to:

- Increases in mandated salaries, related fringe benefit costs in the Legal Services and Claims divisions, and work order services provided by other City departments to the Legal Services division; and
- An increase in professional and contractual services for gross receipts tax litigation.
- An increase in rent for leased office space.

**FY 2014-15**

The Department’s proposed FY 2014-15 budget has increased by \$2,155,067 largely due to increases in salaries and mandatory fringe benefits.

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 303.86 FTEs, which are 0.39 FTEs more than the 303.47 FTEs in the original FY 2012-13 budget. This represents a 0.1% change in FTEs from the original FY 2012-13 budget.

There are no new positions requested in FY 2013-14.

**FY 2014-15**

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 303.82 FTEs, which are 0.04 FTE less than the 303.86 FTEs in the Mayor’s proposed FY 2013-14 budget.

There are no new positions requested in FY 2014-15.

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

**DEPARTMENT:                                  CAT- CITY ATTORNEY**

**DEPARTMENT REVENUES:**

**FY 2013-14**

The Department's revenues of \$62,043,757 in FY 2013-14, are \$1,296,316 or 2.1% more than FY 2012-13 revenues of \$60,747,441. General Fund support of \$8,855,175 in FY 2013-14 is \$1,989,365 or 29% more than FY 2012-13 General Fund support of \$6,865,810.

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

- Recoveries from City departments that receive City Attorney services are the largest source of funds for the City Attorney, which are expected to decrease by 1.4% in FY 2013-14 from the original FY 2012-2013 budget.
- General Fund support is proposed to increase, as noted above, to offset the reduction of one-time revenues of \$1,025,000 that the City Attorney's Office received in FY 2012-13 as a litigation settlement.

**FY 2014-15**

The Department's revenues of \$61,778,757 in FY 2014-15 are \$265,000 or 0.4% less than FY 2013-14 estimated revenues of \$62,043,757. General Fund support of \$11,275,242 in FY 2014-15 is \$2,420,067 or 27% more than FY 2013-14 General Fund support of \$8,855,175.

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

- Recoveries from City departments that receive City Attorney services are expected to decrease by 0.4% in FY 2014-145 from the original FY 2013-2014 budget..
- General Fund support is proposed to increase, as noted above, to offset decreases in work order recoveries and to fund the Department's increased salary and fringe benefit costs.

**COMMENTS:**

**FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$158,057 in FY 2013-14. Of the \$158,057 in recommended reductions, \$50,000 are ongoing savings and \$108,057 are one-time savings. These reductions would still allow an increase of \$3,127,624 or 4.6% in the Department's FY 2013-14 budget.

**FY 2014-15**The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$50,000 in FY 2014-15. Of the \$50,000 in recommended reductions, \$50,000 are ongoing savings. These reductions would still allow an increase of \$2,105,067 or 3.0% in the Department's FY 2014-15 budget.

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

CAT - City Attorney	FY 2013-14						FY 2014-15						
	FTE		Amount		GF	IT	FTE		Amount		GF	IT	
	From	To	From	To			From	To	From	To			Savings
	<b>FC2 - Legal Service</b>												
Judgements and Claims			\$5,642,623	\$5,592,623	\$50,000	x				\$5,942,623	\$5,892,623	\$50,000	x
Equipment Purchase			\$114,077	\$77,139	\$36,938	x							
	Reduce to reflect the Department's historical expenditures on litigation expenses.												
	Disapprove one of four requested new cars to replace existing cars, one of which has mileage of 77,000 and therefore does not require immediate replacement.												
Attrition Savings	(18.62)	(19.12)	(\$2,711,917)	(\$2,762,037)	\$50,120	x							
Mandatory Fringe Benefits			(\$1,014,797)	(\$1,035,796)	\$20,999	x							
	<i>Total Savings</i> \$71,119												
	Increase attrition savings by 0.50 FTE to reflect actual hire date of January 2014 for a vacant 1.00 FTE Claims Investigator position.												

**FY 2013-14**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$108,057	\$50,000	<b>\$158,057</b>
Non-General Fund	\$0	\$0	<b>\$0</b>
<b>Total</b>	<b>\$108,057</b>	<b>\$50,000</b>	<b>\$158,057</b>

**FY 2014-15**

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

**DEPARTMENT: TIS – DEPARTMENT OF TECHNOLOGY**  
**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The department's proposed \$83,111,935 budget for FY 2013-14 is \$7,477,066 or 9.9% more than the original FY 2012-13 budget of \$75,634,869.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 217.95 FTEs, which are 18.75 FTEs more than the 199.20 FTEs in the original FY 2012-13 budget. This represents a 9.4% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$81,403,844 in FY 2013-14, are \$7,356,766 or 9.9% more than FY 2012-13 revenues of \$74,047,078. General Fund support of \$1,708,091 in FY 2013-14 is \$120,300 or 7.6% more than FY 2012-13 General Fund support of \$1,587,791.

**YEAR TWO: FY 2014-15**

Budget Changes

The Department's proposed \$80,345,648 budget for FY 2014-15 is \$2,766,287 or 3.3% less than the Mayor's proposed FY 2013-14 budget of \$83,111,935.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 215.87 FTEs, which are 2.08 FTEs less than the 217.95 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 1% decrease in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$78,514,746 in FY 2014-15 are \$2,889,097 or 3.5% less than FY 2013-14 estimated revenues of \$81,403,844. General Fund support of \$1,830,901 in FY 2014-15 is \$122,810 or 7.2% more than FY 2013-14 General Fund support of \$1,708,091.

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

**DEPARTMENT: TIS – DEPARTMENT OF TECHNOLOGY**

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,746,149 in FY 2013-14. Of the \$1,746,149 in recommended reductions, \$865,066 are ongoing savings and \$881,083 are one-time savings. These reductions would still allow an increase of \$5,730,917 or 7.6% in the Department's FY 2013-14 budget.

**YEAR TWO: FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$876,002 in FY 2014-15, which are ongoing savings.

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

**DEPARTMENT:** TIS – DEPARTMENT OF TECHNOLOGY

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2012- 2013 Budget	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013	FY 2014- 2015 Proposed	Increase/ Decrease from FY 2013- 2014
<b>GENERAL SERVICES AGENCY - TECHNOLOGY</b>					
ADMINISTRATION	23,541,789	27,024,554	3,482,765	27,940,734	916,180
GOVERNANCE AND OUTREACH	9,087,343	8,965,129	(122,214)	9,356,228	391,099
OPERATIONS	31,333,200	32,694,054	1,360,854	30,237,969	(2,456,085)
REPRODUCTION SERVICES	0	0	0	0	0
TECHNOLOGY	2,601,035	3,242,459	641,424	2,508,443	(734,016)
TECHNOLOGY SERVICES:PUBLIC SAFETY	9,071,502	11,185,739	2,114,237	10,302,274	(883,465)
<b>GENERAL SERVICES AGENCY - TECHNOLOGY</b>	<b>75,634,869</b>	<b>83,111,935</b>	<b>7,477,066</b>	<b>80,345,648</b>	<b>(2,766,287)</b>

**FY 2013-14**

The Department’s proposed FY 2013-14 budget has increased by \$7,477,066 largely due to the initiation or continuation of the following projects:

- Project Management Office: Creation of a new Project Management Office to support the completion of all Department and City-wide IT projects;
- City Free Wi-Fi: Completion of the development of a citywide, free Wi-Fi network;
- Fiber to City-Owned Buildings: Continuation of the extension of a robust fiber network to City-owned buildings;
- Enterprise Security Dashboard: Expansion of a program to allow all City departments to perform high-level assessments of their IT environments by monitoring applications, servers, and networks;
- Security Visibility and Intelligence Data Loss Prevention: Implementation of data loss prevention tools, with a particular emphasis on the City’s maintenance of confidential information;
- Radio Security Enhancement Project: Upgrade of the City-owned radio facilities, chiefly used for crisis communication;
- Customer Service Desk Ticketing System: Replacement of the City’s ServiceDesk application, HP Open View ServiceCenter;
- Disaster Recovery Project: Design and development of a system to connect the City’s financial systems to the California State Office of Technology Services Data Center;
- Business License Portal Pilot: Improvement of the City’s business permit and licensing process consistent with task 13 of the City’s Jobs Plan.

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

**DEPARTMENT:                    TIS – DEPARTMENT OF TECHNOLOGY**

FY 2014-15

The Department's proposed FY 2014-15 budget has decreased by \$2,766,287 largely due to the completion and termination of the following projects in FY2013-14:

- City Free Wi-Fi
- Enterprise Security Dashboard
- Security Visibility and Intelligence Data Loss Prevention
- Disaster Recovery Project
- Business License Portal Pilot

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 217.95 FTEs, which are 18.75 FTEs more than the 199.20 FTEs in the original FY 2012-13 budget. This represents a 9.4% increase in FTEs from the original FY 2012-13 budget.

The proposed budget includes new positions chiefly to support the following projects: Fiber to City-Owned Buildings, the Customer Service Desk Ticketing System, the Project Management Office, the Disaster Recovery Project, and the Business License Portal Pilot.

FY 2014-15

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 215.87 FTEs, which are 2.08 FTEs less than the 217.95 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 1% decrease in FTEs from the Mayor's proposed FY 2013-14 budget.

This reduction in FTEs in the proposed budget is chiefly due to the sunset of the limited tenure positions proposed with the year-long Business License Portal Pilot program created to implement task 13 of the City Jobs Plan.

**DEPARTMENT REVENUES:**

FY 2013-14

The Department's revenues of \$81,403,844 in FY 2013-14, are \$7,356,766 or 9.9% more than FY 2012-13 revenues of \$74,047,078. General Fund support of \$1,708,091 in FY 2013-14 is \$120,300 or 7.6% more than FY 2012-13 General Fund support of \$1,587,791.

Changes in the Department's FY 2013-14 revenues are a result of: increases in expenditure recovery from other City departments; reduced use of fund balance; and increased revenue from licenses and fines.

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

**DEPARTMENT: TIS – DEPARTMENT OF TECHNOLOGY**

**FY 2014-15**

The Department's revenues of \$78,514,746 in FY 2013-14, are \$2,889,097 or 3.5% less than FY 2013-14 estimated revenues of \$81,403,844. General Fund support of \$1,830,901 in FY 2014-15 is \$122,810 or 7.2% more than FY 2013-14 General Fund support of \$1,708,091.

Specific changes in the Department's FY 2014-15 revenues include continued reductions in the Department's use of fund balance, as well as a reduction in anticipated expenditure recoveries from other City departments.

**COMMENTS:**

**FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,746,149 in FY 2013-14. Of the \$1,746,149 in recommended reductions, \$865,066 are ongoing savings and \$881,083 are one-time savings. These reductions would still allow an increase of \$5,730,917 or 7.6% in the Department's FY 2013-14 budget.

**FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$876,002 in FY 2014-15, which are ongoing savings.



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

**TIS - General Services Agency- Technology**

Object Title	FY 2013-14				FY 2014-15									
	FTE From	FTE To	Amount From	Amount To	Savings	GF	IT	FTE From	FTE To	Amount From	Amount To	Savings	GF	IT
Expected Recovery for Services to AAO Funds			(\$8,633,175)	(\$8,133,175)	(\$500,000)					(\$8,274,770)	(\$7,774,770)	(\$500,000)		
Professional & Specialized Services			\$900,905	\$400,905	\$500,000					\$900,905	\$400,905	\$500,000		
			<i>Total Savings</i>		\$0					<i>Total Savings</i>		\$0		
	<p>This expected recovery and corresponding expenditure is reduced to reflect corresponding changes in the workorder reduction with the Police Department. The workorder is reduced to reflect the City's financial obligation, as stated in the Motorola contract, associated with the radio replacement effort. The Police Department's budget recommendations will also contain a \$500,000 reduction in workorders with the Department of Technology.</p>													
	<b>BIT - Technology</b>													
Management Assistant	0.77	0.00	\$58,849	\$0	\$58,849									
Mandatory Fringe Benefits			\$27,209	\$0	\$27,209									
			<i>Total Savings</i>		\$86,058									
	<p>The Department has not sufficiently demonstrated the need for a 0.77 FTE Management Assistant to aid in the implementation of the temporary Business License Portal Program.</p>													
IS Business Analyst - Senior	1.54	0.77	\$164,722	\$82,361	\$82,361									
Mandatory Fringe Benefits			\$67,738	\$33,869	\$33,869									
IS Business Analyst	0.00	0.77	\$0	\$71,134	(\$71,134)									
Mandatory Fringe Benefits			\$0	\$30,961	(\$30,961)									
			<i>Total Savings</i>		\$14,135									
	<p>The Department is requesting two new limited tenure Senior IS Business Analyst positions to implement the temporary Business License Portal Program. The Department has not sufficiently demonstrated the need for two Senior IS Business Analysts in the proposed program structure comprised of four employees. Based on the project goals and objectives, substituting one new IS Business Analyst position for one of the requested new Senior IS Business Analyst positions will be sufficient to meet the stated program objectives.</p>													
Manager III	0.77	0.00	\$100,720	\$0	\$100,720									
Mandatory Fringe Benefits			\$41,089	\$0	\$41,089									
Manager II	0.00	0.77	\$0	\$94,491	(\$94,491)									
Mandatory Fringe Benefits			\$0	\$43,171	(\$43,171)									
			<i>Total Savings</i>		\$4,147									
	<p>The Department is requesting one new Manager III position for the temporary Business License Portal Program. Because the requested position, which will be responsible for a single program and therefore does not meet the specifications of the DHR job description for the Manager III classification, which states that the classification oversees an entire division within a department, the Budget and Legislative Analyst recommends approving the requested position as a Manager II rather than a Manager III.</p>													

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

**TIS - General Services Agency- Technology**

Object Title	FY 2013-14				FY 2014-15			
	FTE From	FTE To	Amount From	Amount To	FTE From	FTE To	Amount From	Amount To
Professional & Specialized Services			\$228,000	\$0			\$228,000	\$0
The Department has not provided documentation justifying the professional services costs associated with the Business License Portal Program.								
<b>BTO - Technology Services - Public Safety</b>								
Professional & Specialized Services			\$390,000	\$0			\$390,000	\$0
The Department has not provided documentation justifying the costs associated with the Radio Security Enhancement Program.								
Materials and Supplies Budget Only			\$384,201	\$184,201			\$384,201	\$184,201
Reduce the line item to accurately reflect the Department's portion of the City's contractually stipulated financial obligation associated with the Motorola contract.								
<b>BAK - Operations</b>								
Professional & Specialized Services			\$900,905	\$750,000			\$900,905	\$750,000
Reduce to reflect historical expenditures for these services.								
<b>BK4 - Governance and Outreach</b>								
Professional & Specialized Services			\$231,009	\$146,255			\$231,009	\$146,255
Reduce to reflect actual contracted totals as reported in the Department's contract for closed captioning services, which commenced on June 1, 2012 and is set to terminate on June 30, 2015.								
Maintenance Services - Equipment			\$10,000	\$2,000			\$10,000	\$2,000
Reduced to reflect historical expenditures.								

FY 2013-14		FY 2014-15	
One-Time	Ongoing	One-Time	Ongoing
<b>General Fund</b>	\$0	\$92,754	\$92,754
<b>Non-General Fund</b>	\$881,083	\$772,312	\$783,248
<b>Total</b>	<b>\$881,083</b>	<b>\$865,066</b>	<b>\$876,002</b>

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The Department's proposed \$158,303,662 budget for FY 2013-14 is \$11,731,177 or 8.0% more than the original FY 2012-13 budget of \$146,572,485.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 826.21 FTEs, which are 18.7 FTEs more than the 807.51 FTEs in the original FY 2012-13 budget. This represents a 2.3% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$128,481,406 in FY 2013-14, are \$10,190,057 or 8.6% more than FY 2012-13 revenues of \$118,291,349. General Fund support of \$29,822,216 in FY 2013-14 is \$1,541,080 or 5.5% more than FY 2012-13 General Fund support of \$28,281,136.

**YEAR TWO: FY 2014-15**

Budget Changes

The Department's proposed \$202,554,080 budget for FY 2014-15 is \$44,250,418 or 28.0% more than the Mayor's proposed FY 2013-14 budget of \$158,303,662.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 827.64 FTEs, which are 1.43 FTEs more than the 826.21 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 0.17% increase in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$120,200,393 in FY 2014-15 are \$8,281,013 or 6.5% less than FY 2013-14 estimated revenues of \$128,481,406. General Fund support of \$82,353,687 in FY 2014-15 is \$52,531,471 or 176% more than FY 2013-14 General Fund support of \$29,822,216.

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

**DEPARTMENT: DPW – PUBLIC WORKS**

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$411,179 in FY 2013-14. Of the \$411,179 in recommended reductions, \$103,679 are ongoing savings and \$307,500 are one-time savings. These reductions would still allow an increase of \$11,319,998 or 7.7% in the Department's FY 2013-14 budget.

**YEAR TWO: FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$129,009 in FY 2014-15. All of the \$129,009 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$44,121,409 or 27.9% in the Department's FY 2014-15 budget.

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

**DEPARTMENT: DPW – PUBLIC WORKS**

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2012-2013 Budget	FY 2013-2014 Proposed	Increase/ Decrease from FY 2012-2013	FY 2014-2015 Proposed	Increase/ Decrease from FY 2013-2014
<b>GENERAL SERVICES AGENCY - PUBLIC WORKS</b>					
ARCHITECTURE	414,630	443,844	29,214	441,624	(2,220)
BUILDING REPAIR AND MAINTENANCE	18,102,561	18,637,389	534,828	18,981,004	343,615
CAPITAL ASSET PLANNING	0	0	0	0	0
CITY CAPITAL PROJECTS	37,234,377	40,680,471	3,446,094	81,521,743	40,841,272
CONSTRUCTION MANAGEMENT SERVICES	217,264	271,799	54,535	271,749	(50)
ENGINEERING	883,494	870,432	(13,062)	851,701	(18,731)
FACILITIES MGMT & OPERATIONS	0	0	0	0	0
GENERAL ADMINISTRATION	0	0	0	0	0
MAINTENANCE OF STREETLIGHTS	0	0	0	0	0
MAPPING	0	0	0	0	0
NEIGHBORHOOD BEAUTIFICATION	0	0	0	0	0
PARKING & TRAFFIC	0	0	0	0	0
STREET AND SEWER REPAIR	16,776,235	17,233,619	457,384	18,135,243	901,624
STREET ENVIRONMENTAL SERVICES	39,926,370	43,947,522	4,021,152	44,665,913	718,391
STREET USE MANAGEMENT	16,142,550	18,469,276	2,326,726	19,426,067	956,791
URBAN FORESTRY	16,875,004	17,749,310	874,306	18,259,036	509,726
<b>GENERAL SERVICES AGENCY - PUBLIC WORKS</b>	<b>146,572,485</b>	<b>158,303,662</b>	<b>11,731,177</b>	<b>202,554,080</b>	<b>44,250,418</b>

**FY 2013-14**

The Department's proposed FY 2013-14 budget has increased by \$11,731,177 largely due to:

- Increased personnel costs, including the salaries and mandatory fringe benefits for eight new staff to implement a new Illegal Street Dumping Outreach program in the Bureau of Street Environmental Services as well as staff to manage the increased number of permit requests in the Bureau of Street Use and Mapping.
- Funding for the Tree Relinquishment Program which will fund four arborists to trim over 3,000 of the City's trees and repair sidewalks damaged by street trees in order to be transferred to property owners.
- A robust capital project and bond program, capital projects include the Pedestrian and Bike Safety Improvement Program, Streetscape Improvement Program, the Better Market Street project, and pothole repair and facilities maintenance.
- Increased equipment purchases due to the replacement of 21 vehicles over 12 years old pursuant to the Healthy Air and Clean Transportation Ordinance (HACTO) as well as the replacement of 450 public trash cans.

**FY 2014-15**

The Department's proposed FY 2014-15 budget has increased by \$44,250,418 largely due to:

- An increase of approximately \$46,000,000 in increased General Fund support for street resurfacing and reconstruction once the Road Resurfacing and Street bond funding expires.
- Continued funding dedicated to DPW's capital projects that were funded in FY 2013-14.

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

**DEPARTMENT: DPW – PUBLIC WORKS**

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 826.21 FTEs, which are 18.7 FTEs more than the 807.51 FTEs in the original FY 2012-13 budget. This represents a 2.3% increase in FTEs from the original FY 2012-13 budget.

The FY 2013-14 budget includes 60 new positions funded by interdepartmental (ID) work orders; the majority of these positions are off-budget while several are funded by specific projects, principally within the bureau of Infrastructure Design and Construction and General Administration. There are also five new position funded by the department's overhead largely within General Administration.

The budget also includes eight new positions that will support DPW's new Illegal Dumping Outreach program in Street Environmental Services as well as five new positions in Street-Use and Mapping that will address the rise in permit requests.

**FY 2014-15**

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 827.64 FTEs, which are 1.43 FTEs more than the 826.21 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a .17% increase in FTEs from the Mayor's proposed FY 2013-14 budget.

There are 16 new positions in FY 2014-15 funded by interdepartmental work orders principally within the bureau of Infrastructure Design and Construction.

**INTERIM EXCEPTIONS**

The Department has requested approval of 18 positions as interim exceptions. The Budget and Legislative Analyst recommends approval of all 18 positions as interim exceptions.

- 12 of the positions are funded by interdepartmental work orders with the Airport, Public Library and Public Utilities Commission and are being filled temporarily until the permanent position is created as the projects with these departments have already started.
- One position is needed to be filled to support administration of the Moscone Expansion project that is currently underway. The recruitment process will be accelerated in order to fill the position in early FY 2013-14.
- Four of the positions are funded by an interdepartmental work order with the Recreation and Park Department. The hiring process for these positions are being accelerated in order to meet project timelines.
- One position reflects the transition of an employee that is currently working for the Department as a City Hall Fellow into an administrative analyst position prior to the Fellows program ending to prevent a layoff.

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

**DEPARTMENT: DPW – PUBLIC WORKS**

**DEPARTMENT REVENUES:**

**FY 2013-14**

The Department's revenues of \$128,481,406 in FY 2013-14, are \$10,190,057 or 8.6% more than FY 2012-13 revenues of \$118,291,349. General Fund support of \$29,822,216 in FY 2013-14 is \$1,541,080 or 5.4% more than FY 2012-13 General Fund support of \$28,281,136.

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

- Higher volumes of applicants seeking street use permits.
- Increased allocation of solid waste impound account revenues.
- Reimbursement from the Federal government for the 4<sup>th</sup> Street Bridge legal settlement.
- Higher projections of available state gas tax revenues for local streets and road improvements.

**FY 2014-15**

The Department's revenues of \$120,200,393 in FY 2014-15 are \$8,281,013 or 6.4% less than FY 2013-14 estimated revenues of \$128,481,406. General Fund support of \$82,353,687 in FY 2014-15 is \$52,531,471 or 176% more than FY 2013-14 General Fund support of \$29,822,216.

Specific changes in the Department's FY 2014-15 revenues are largely due:

- General Fund support for capital projects:
- Revenues for street use permits are expected to decrease due to the current construction boom to plateau.
- Increase in the City's share of State gas tax revenues.

**COMMENTS:**

**FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$411,179 in FY 2013-14. Of the \$411,179 in recommended reductions, \$103,679 are ongoing savings and \$307,500 are one-time savings. These reductions would still allow an increase of \$11,319,998 or 7.7% in the Department's FY 2013-14 budget.

**FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$129,009 in FY 2014-15. All of the \$129,009 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$44,121,409 or 27% in the Department's FY 2014-15 budget.

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

**GSA-DPW General Services Agency - Department of Public Works**

Object Title	FY 2013-14						FY 2014-15						
	FTE		Amount		Savings	GF IT	FTE		Amount		Savings	GF IT	
	From	To	From	To			From	To	From	To			
<b>BAR - Building Repair &amp; Maintenance</b>													
Carpenter	1.00	0.00	\$82,722	\$0	\$82,722	X		1.00	0.00	\$83,739	\$0	\$83,739	X
Mandatory Fringe Benefits			\$38,477	\$0	\$38,477	X				\$41,594	\$0	\$41,594	X
			<i>Total Savings</i>	<i>\$121,199</i>						<i>Total Savings</i>	<i>\$125,333</i>		
Attrition Savings	(1.20)	0.00	(\$99,539)	\$0	(\$82,722)	X		(1.20)	0.00	(\$99,099)	\$0	(\$83,739)	X
Mandatory Fringe Benefits			(\$45,872)	\$0	(\$38,477)	X				(\$48,285)	\$0	(\$41,594)	X
			<i>Total Savings</i>	<i>(\$121,199)</i>						<i>Total Savings</i>	<i>(\$125,333)</i>		
Materials & Supplies			\$208,082	\$188,082	\$20,000	X				\$208,082	\$188,082	\$20,000	X
			Reduce attrition savings to reflect reduction of vacant position held for salary savings.										
			Reduce materials and supplies based on Department's projected need.										
<b>BAT - Street Use Management</b>													
Jr. Administrative Analyst	0.77	0.00	\$48,690	\$0	\$48,690	X		1.00	0.00	\$64,311	\$0	\$64,311	X
Mandatory Fringe Benefits			\$24,199	\$0	\$24,199	X				\$33,908	\$0.00	\$33,908	X
			<i>Total Savings</i>	<i>\$72,889</i>						<i>Total Savings</i>	<i>\$98,219</i>		
			Disapprove new position based on need. The Budget and Legislative Analyst recommends approval of 3.08 new FTEs in this Bureau to address the increase in permit requests. There are currently three administrative staff assigned to this Bureau, including one Junior Administrative Assistant, one Senior Administrative Assistant, and one Administrative Analyst.										
Temporary Salaries			\$30,000	\$20,000	\$10,000	X				\$30,000	\$20,000	\$10,000	X
Mandatory Fringe Benefits			\$2,370	\$1,580	\$790	X				\$2,370	\$1,580	\$790	X
			<i>Total Savings</i>	<i>\$10,790</i>						<i>Total Savings</i>	<i>\$10,790</i>		
			Reduce temporary salaries to offset 2.32 new Assistant Engineers in this division.										
<b>BAZ - Street Environmental Services</b>													
Equipment			\$473,754	\$466,254	\$7,500	X	X						
			Reduce equipment based on actual cost of equipment (grafitti guns).										
General Laborer	127.50	125.50	\$7,770,296	\$7,648,409	\$121,887	X		127.50	125.50	7,865,776	7,742,391	\$123,385	X
Mandatory Fringe Benefits			\$3,953,265	\$3,891,253	\$62,012	X				\$4,274,399	\$4,207,350	\$67,049	X
			<i>Total Savings</i>	<i>\$183,899</i>						<i>Total Savings</i>	<i>\$190,434</i>		
			Reduce General Laborers by 2.4 FTE to reflect positions left vacant since 2010.										
Attrition Savings	(6.41)	(4.51)	(\$412,247)	(\$290,360)	(\$121,887)	X		(9.21)	(7.28)	(\$589,533)	(\$466,148)	(\$123,385)	X
Mandatory Fringe Benefits			(\$206,173)	(\$144,161)	(\$62,012)	X				\$317,146	\$384,195	(\$67,049)	X
			<i>Total Savings</i>	<i>(\$183,899)</i>						<i>Total Savings</i>	<i>(\$190,434)</i>		
			Reduce attrition savings due to reduction of vacant position held for salary savings.										

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

**GSA-DPW General Services Agency - Department of Public Works**

Object Title	FY 2013-14						FY 2014-15											
	FTE		Amount		Savings		FTE		Amount		Savings							
	From	To	From	To	From	To	From	To	From	To	From	To						
<b>BAW- Capital City Projects</b>																		
Capital Project (CENTRN SM5299)			\$309,594	\$9,594	\$300,000	X	X											
Reduce budget for 4th Street Bridge project based on Department's projections.																		

**FY 2013-14**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$307,500	\$103,679	\$411,179
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$307,500</b>	<b>\$103,679</b>	<b>\$411,179</b>

**FY 2014-15**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$129,009	\$129,009
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$129,009</b>	<b>\$129,009</b>

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

**GSA-DPW General Services Agency - Department of Public Works**

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		Savings		FTE		Amount		Savings	
	From	To	From	To	From	To	From	To	From	To	From	To

Policy Recommendations													
BAZ- Street Environmental Services													
General Laborer Supervisor I							23.00	22.00	\$1,571,722	\$1,503,387	\$68,335	X	
Mandatory Fringe Benefits									\$821,095	\$785,395	\$35,700	X	
Environmental Service Worker							14.00	8.00	\$690,804	\$394,745	\$296,059	X	
Mandatory Fringe Benefits									\$438,648	\$250,656	\$187,992	X	
Truck Driver							5.00	4.60	\$395,255	\$363,635	\$31,620	X	
Mandatory Fringe Benefits									\$204,415	\$188,062	\$16,353	X	
General Laborer							125.50	125.10	\$7,742,391	\$7,717,714	\$24,677	X	
Mandatory Fringe Benefits									\$4,207,350	\$4,193,940	\$13,410	X	
									<i>Total Savings</i>			\$674,146	
<p>The Budget and Legislative Analyst's audit of the San Francisco Housing Authority (SFHA) recommended termination of the Memorandum of Understanding (MOU) between DPW and SFHA for the Laborer Apprentice Program in order for SFHA to provide the program directly. The Mayor's proposed FY 2013-14 and FY 2014-15 budget continues the Laborer Apprentice Program for SFHA as a City cost. The Board of Supervisors, as a policy option, could approve City funds for the Laborer Apprentice Program in FY 2013-14 and transfer the program to SFHA in FY 2014-15.</p>													

**FY 2013-14**

**Total Policy Recommendations**

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2014-15**

**Total Policy Recommendations**

	One-Time	Ongoing	Total
General Fund	\$0	\$674,146	\$674,146
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$674,146</b>	<b>\$674,146</b>

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The department's proposed \$12,908,915 budget for FY 2013-14 is \$494,794 or 4.0% more than the original FY 2012-13 budget of \$12,414,121.

Personnel Changes

The number of full-time equivalent (FTE) net operating positions budgeted for FY 2013-14 are 74.62 FTEs, which is 4.3 FTEs more than the 70.32 FTEs in the original FY 2012-13 budget. This represents a 6.1% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The department's non-General Fund revenues of \$635,617 in FY 2013-14, are \$2,750 or 0.4% more than FY 2012-13 non-General Fund revenues of \$632,867. General Fund support of \$12,273,298 in FY 2013-14 is \$492,044 or 4.2% more than FY 2012-13 General Fund support of \$11,781,254.

**YEAR TWO: FY 2014-15**

Budget Changes

The department's proposed \$13,247,392 budget for FY 2014-15 is \$338,477 or 2.6% more than the Mayor's proposed FY 2013-14 budget of \$12,908,915.

Personnel Changes

The number of full-time equivalent (FTE) net operating positions budgeted for FY 2014-15 are 74.60 FTEs, which is .02 FTEs less than the 74.62 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a .03% decrease in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's non-General Fund revenues of \$617,617 in FY 2014-15 are \$18,000 or 2.8% less than FY 2013-14 estimated non-General Fund revenues of \$635,617. General Fund support of \$12,629,775 in FY 2014-15 is \$366,477 or 2.9% more than FY 2013-14 General Fund support of \$12,273,298.

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

**DEPARTMENT:** BOS – BOARD OF SUPERVISORS

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$18,373 in FY 2013-14, all which are ongoing savings. These reductions would still allow an increase of \$476,421 or 3.8% in the Department's FY 2013-14 budget.

These recommendations will result in \$18,373 savings to the City's General Fund in FY 2013-14.

**YEAR TWO: FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$18,965 in FY 2014-15, all of which are ongoing savings. These reductions would still allow an increase of \$319,512 or 2.5% in the Department's FY 2014-15 budget. These recommendations will result in \$18,965 savings to the City's General Fund in FY 2014-15.

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

**DEPARTMENT:** BOS – BOARD OF SUPERVISORS

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2012- 2013 Budget	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013	FY 2014- 2015 Proposed	Increase/ Decrease from FY 2013- 2014
<b>BOARD OF SUPERVISORS</b>					
BOARD - LEGISLATIVE ANALYSIS	2,000,000	2,000,000	0	2,000,000	0
BOARD OF SUPERVISORS	6,183,898	6,668,149	484,251	6,856,302	188,153
CHILDREN'S BASELINE	175,530	266,905	91,375	275,525	8,620
CLERK OF THE BOARD	4,054,693	3,973,861	(80,832)	4,115,565	141,704
LOCAL AGENCY FORMATION	0	0	0	0	0
<b>BOARD OF SUPERVISORS</b>	<b>12,414,121</b>	<b>12,908,915</b>	<b>494,794</b>	<b>13,247,392</b>	<b>338,477</b>

**FY 2013-14**

The Department's proposed FY 2013-14 budget has increased by \$494,794 largely due to:

- Mandated increases in salary and fringe benefits due to negotiated labor, retirement and health benefit costs;
- Fully annualized cost of third Legislative Assistant position for each member of the Board of Supervisors;
- Filling one additional Youth Commission (Children's Baseline) position;
- Partially offset by a FY 2012-13 one-time \$350,000 professional services agreement for the Assessment Appeals Board (AAB) to implement an online new tracking system and creation of one new AAB project position in FY 2013-14 to address the growing backlog of assessment appeals cases; and
- All funds for the Local Agency Formation Committee (LAFCO) are off-budget, due to available carry forward funds from FY 2012-13.

**FY 2014-15**

The Department's proposed FY 2014-15 budget would increase by \$338,477 largely due to:

- Mandated increases in salary and fringe benefits due to negotiated labor, retirement and health benefit costs.

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

The number of full-time equivalent (FTE) net operating positions budgeted for FY 2013-14 are 74.62 FTEs, which are 4.30 FTEs more than the 70.32 FTEs in the original FY 2012-13 budget. This represents a 6.1% increase in FTEs from the original FY 2012-13 budget, due to:

- Annualized third Legislative Assistant positions for the Board of Supervisors; and
- Adjustment in Attrition Savings.

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

**DEPARTMENT:** BOS – BOARD OF SUPERVISORS

**FY 2014-15**

The number of full-time equivalent (FTE) net operating positions budgeted for FY 2014-15 are 74.60 FTEs, which are .02 FTEs less than the 74.62 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a .03% decrease in FTEs from the Mayor's proposed FY 2013-14 budget, due to minor reductions in Temporary Salaries.

**INTERIM EXCEPTIONS**

The Department has requested approval of one new 1406 Senior Clerk position as an interim exception. The Budget and Legislative Analyst recommends approval of this one new project position as an interim exception because the position is needed as soon as possible to address both existing workload and the Assessment Appeals Board backlog of approximately 8,000 appeals. The filing period for new assessment appeals is between July 1 and September 15<sup>th</sup> each year. Effective July 1, 2013, this new position will address new assessment appeals by opening mail and providing data entry and then beginning in the fall, will assist the Assessment Appeals Board with additional evening hearings to address the backlog of cases.

**DEPARTMENT REVENUES:**

**FY 2013-14**

The Department's non-General Fund revenues of \$635,617 in FY 2013-14, are \$2,750 or 0.4% more than FY 2012-13 revenues of \$632,867. General Fund support of \$12,273,298 in FY 2013-14 is \$492,044 or 4.2% more than FY 2012-13 General Fund support of \$11,781,254.

**FY 2014-15**

The Department's non-General Fund revenues of \$617,617 in FY 2014-15, are \$18,000 or 2.8% less than FY 2013-14 revenues of \$635,617. The change is due to an adjustment of the Board of Supervisors advertising outreach fund from a calendar year to a fiscal year accounting in FY 2013-14. General Fund support of \$12,629,775 in FY 2014-15 is \$356,477 or 2.9% more than FY 2013-14 General Fund support of \$12,273,298.

**COMMENTS:**

**FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$18,373 in FY 2013-14, all of which are ongoing savings. These reductions would still allow an increase of \$476,421 or 3.8% in the Department's FY 2013-14 budget. These recommendations will result in \$18,373 savings to the City's General Fund in FY 2013-14.

**FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$18,965 in FY 2014-15, all of which are ongoing savings. These reductions would still allow an increase of \$319,512 or 2.5% in the Department's FY 2014-15 budget. These recommendations will result in \$18,965 savings to the City's General Fund in FY 2014-15.

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

**BOS - Board of Supervisors**

Object Title	FY 2013-14						FY 2014-15						
	FTE		Amount		GF	IT	FTE		Amount		GF	IT	
	From	To	From	To			From	To	From	To			Savings
<b>FAA - Board of Supervisors</b>													
Attrition Savings	0.13	0.00	\$12,839	\$0	\$12,839	x		0.13	0.00	\$12,954	\$0	\$12,954	x
Mandatory Fringe Benefits			\$5,534	\$0	\$5,534	x				\$6,011	\$0	\$6,011	x
			<i>Total Savings</i>		\$18,373				<i>Total Savings</i>		\$18,965		
Adjust Attrition Savings to zero due to positive Attrition Savings currently budgeted.													
Ongoing Savings. Adjust Attrition Savings to zero due to positive Attrition Savings currently budgeted.													

**FY 2013-14**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$18,373	\$18,373
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$18,373</b>	<b>\$18,373</b>

**FY 2014-15**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$18,965	\$18,965
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$18,965</b>	<b>\$18,965</b>

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The department's proposed \$51,469,813 budget for FY 2013-14 is \$25,447,777 or 97.8 % more than the original FY 2012-13 budget of \$26,022,036.

Personnel Changes

The number of full-time equivalent (FTE) net operating positions budgeted for FY 2013-14 are 49.70 FTEs, which are 11.18 FTEs more than the 38.52 FTEs in the original FY 2012-13 budget. This represents a 29.0% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues, including transfers and recoveries, of \$41,704,821 in FY 2013-14, are \$22,821,191 or 120.9% more than FY 2012-13 revenues of \$18,883,630. General Fund support of \$9,764,992 in FY 2013-14 is \$2,626,586 or 36.8% more than FY 2012-13 General Fund support of \$7,138,406.

**YEAR TWO: FY 2014-15**

Budget Changes

The department's proposed \$54,617,383 budget for FY 2014-15 is \$3,147,570 or 6.1% more than the Mayor's proposed FY 2013-14 budget of \$51,469,813.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 50.78 FTEs, which are 1.08 FTEs more than the 49.70 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 2.2% increase in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues, including transfers and recoveries, of \$46,663,120 in FY 2014-15 are \$4,958,299 or 11.9% more than FY 2013-14 estimated revenues of \$41,704,821. General Fund support of \$7,954,263 in FY 2014-15 is \$1,810,729 or 18.6% less than FY 2013-14 General Fund support of \$9,764,992.

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

**DEPARTMENT: MYR – MAYOR**

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$63,505 in FY 2013-14. Of the \$63,505 in recommended reductions, \$15,104 are ongoing savings and \$48,401 are one-time savings. These reductions would still allow an increase of \$25,384,272 or 97.6% in the Department's FY 2013-14 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$6,851 to the General Fund.

Together, these recommendations will result in \$70,356 savings to the City's General Fund in FY 2013-14.

In addition, the Budget and Legislative Analyst includes a Policy Recommendation regarding the Housing Trust Fund for FY 2013-14.

**YEAR TWO: FY 2014-15**

The Budget and Legislative Analyst's recommended General Fund reductions to the proposed budget total \$15,653 in FY 2014-15, all of which are ongoing savings. These reductions would still allow an increase of \$3,131,917 or 6.1% in the Department's FY 2014-15 budget.

In addition, the Budget and Legislative Analyst includes a Policy Recommendation regarding the Housing Trust Fund for FY 2014-15.

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

**DEPARTMENT:** MYR – MAYOR

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2012- 2013 Budget	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013	FY 2014- 2015 Proposed	Increase/ Decrease from FY 2013- 2014
<b>MAYOR</b>					
AFFORDABLE HOUSING	9,356,855	31,456,143	22,099,288	32,369,885	913,742
CITY ADMINISTRATION	4,460,237	4,653,049	192,812	4,702,454	49,405
COMMUNITY INVESTMENT	3,815,211	3,845,514	30,303	3,198,513	(647,001)
CRIMINAL JUSTICE	8,101	8,095	(6)	8,097	2
HOMELESS SERVICES	6,635,496	9,629,687	2,994,191	12,396,841	2,767,154
NEIGHBORHOOD SERVICES	335,341	407,392	72,051	421,252	13,860
PUBLIC POLICY & FINANCE	1,410,795	1,469,933	59,138	1,520,341	50,408
<b>MAYOR</b>	<b>26,022,036</b>	<b>51,469,813</b>	<b>25,447,777</b>	<b>54,617,383</b>	<b>3,147,570</b>

**FY 2013-14**

The Department’s proposed FY 2013-14 budget has increased by \$25,447,777 largely due to:

- In the Affordable Housing Program, \$20 million set-aside from the General Fund for the new Housing Trust Fund, in response to the November 2012 San Francisco voters approval of Proposition C to provide ongoing funding of affordable housing opportunities for low and middle income residents. The Housing Trust Fund Program will increase local financing for the construction, preservation and rehabilitation of affordable multifamily housing, but also includes additional funding for (a) Down Payment Loan Assistance, including First Responders Down Payment Loan Assistance, (b) Housing Stabilization Programs, such as Single Family Rehabilitation Loans, Healthy Homes and Energy Efficiency Programs, Small Site Acquisition Program, Foreclosure Intervention and Eviction Prevention, and (c) Neighborhood Infrastructure Grants;
- In the Community Investment Program, reallocation of various community-based organizations funding;
- In the Homeless Services Program, increases of approximately \$3 million for the Local Operating Subsidy Program (LOSP) to provide additional supportive housing for previously homeless tenants; and
- Mandated increases in salary and fringe benefits due to negotiated labor, retirement and health benefit costs.

**FY 2014-15**

The Department’s proposed FY 2014-15 budget has increased by \$3,147,570 largely due to:

- In the Affordable Housing Program, increase from \$20 million to \$22.8 million set-aside from the General Fund for the ongoing Housing Trust Fund, offset by reductions in other one-time Housing funds;

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

**DEPARTMENT:** **MYR – MAYOR**

- In the Homeless Services Program, further increases for LOSP to provide additional supportive housing; and
- Mandated increases in salary and fringe benefits due to negotiated labor, retirement and health benefit costs.

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

The number of full-time equivalent (FTE) net operating positions budgeted for FY 2013-14 are 49.70 FTEs, which are 11.18 FTEs more than the 38.52 FTEs in the original FY 2012-13 budget. This represents a 29.0% increase in FTEs from the original FY 2012-13 budget. As shown in the Table below, six new positions are being created to implement the new Housing Trust Fund, 3.0 positions are being transferred from the previous Redevelopment Agency/Successor Agency and one position is being converted from an existing temporary position.

<b>New Position Classification</b>	<b>New Position Title</b>	<b>Number of New Positions in FY 2013-14</b>	<b>Total Cost of Positions Salaries and Benefits in FY 2013-14</b>	<b>Comments</b>
9770	Community Development Assistant	1.0	\$93,841	Housing Trust Fund
9774	Senior Community Development Specialist I	3.0	392,431	Housing Trust Fund
9774	Senior Community Development Specialist I	1.0	130,812	Redevelopment/Successor Agency
9775	Senior Community Development Specialist II	2.0	304,642	Housing Trust Fund
9920	Public Service Aide	1.0	60,416	Convert from Temporary
9770	Community Development Assistant	1.0	93,318	Redevelopment/Successor Agency
1657	Accountant IV	1.0	152,725	Redevelopment/Successor Agency
5502	Project Manager I	1.0	166,848	Redevelopment/Successor Agency
<b>Total</b>		<b>11.0</b>	<b>\$1,395,033</b>	

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

**DEPARTMENT:** MYR – MAYOR

FY 2014-15

The number of full-time equivalent (FTE) net operating positions budgeted for FY 2014-15 are 50.78 FTEs, which are 1.08 FTEs more than the 49.70 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 2.2% increase in FTEs from the Mayor's proposed FY 2013-14 budget. The increase is due to a reduction in Attrition Savings.

**INTERIM EXCEPTIONS**

The Department has requested approval of 8 positions as interim exceptions, including 6 positions for the Mayor's Office of Housing and Community Development (MOHCD)<sup>1</sup>, one Non-General Fund position for MOHCD and one position for the Mayor's Office of Neighborhood Services.

- The 6 new positions under MOHCD are being hired with \$20 million of General Fund set-aside revenues in FY 2013-14 to implement the new Housing Trust Fund, approved by San Francisco voters in November of 2012. Although all 6 of the Housing Trust Fund positions will not be hired on July 1, 2013, the Budget and Legislative Analyst recommends approval of these 6 positions as interim exceptions because the Housing Trust Fund commences on July 1, 2013 and any reductions would be returned to the Fund.
- One new Non-General Fund position for MOHCD funded by the former Redevelopment Agency/Successor Agency asset revenue to monitor and manage the increase in affordable housing assets that were transferred to MOHCD in FY 2012-13. The Budget and Legislative Analyst recommends approval of this interim exception.
- The Budget and Legislative Analyst recommends approval of one new position for the Mayor's Office of Neighborhood Services as it would convert an existing temporary position to a permanent position.

**DEPARTMENT REVENUES:**

FY 2013-14

The Department's revenues, including set-asides, transfers and recoveries of \$41,704,821 in FY 2013-14, are \$22,821,191 or 120.9% more than FY 2012-13 revenues of \$18,883,630. General Fund support of \$9,764,992 in FY 2013-14 is \$2,626,586 or 36.8% more than FY 2012-13 General Fund support of \$7,138,406.

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

- Set-aside of \$20 million from the General Fund for the new Housing Trust Fund, created in response to the November 2012 San Francisco voters approval of Proposition C to provide increased affordable housing opportunities for low and middle income residents;

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<sup>1</sup> Previously known as the Mayor's Office of Housing.

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

**DEPARTMENT:** MYR – MAYOR

- Increase in recoveries from the Department of Public Health and the Human Services Agency for Local Operating Subsidy Program for supportive housing; and
- Additional revenues from Successor Agency to the Redevelopment Agency to support Mayor’s Office of Housing activities related to specific development projects.

**FY 2014-15**

The Department's revenues, including set-asides, transfer and recoveries of \$46,663,120 in FY 2014-15, are \$4,958,299 or 11.9% more than FY 2013-14 revenues of \$41,704,821. General Fund support of \$7,954,263 in FY 2014-15 is \$1,810,729 or 18.6% less than FY 2013-14 General Fund support of \$9,764,992.

Major changes in the Department’s FY 2014-15 revenues include:

- Increase from \$20 million in FY 2013-14 to \$22.8 million for set-aside from the General Fund for the ongoing Housing Trust Fund; and
- Increase in recoveries from the Department of Public Health and the Human Services Agency for Local Operating Subsidy Program for supportive housing.

**PROPOSED LEGISLATION (June 17, 2013 Budget and Finance Committee Calendar)**

**Item 3, File 13-0560:** Resolution authorizing the Director of the MOHCD to execute a Local Operating Subsidy Program Grant Agreement with Mercy Housing California XX, LP, a California limited partnership, to provide operating subsidies for formerly homeless households at Mission Creek Senior Community, 225 Berry Street, for a 15-year period, in an amount not-to-exceed \$11,468,518,

**Item 4, File 13-0561:** Resolution authorizing the Director of the Mayor’s Office of Housing to execute a Local Operating Subsidy Program Grant Agreement with Third & LeConte Associates LP, a California limited partnership, to provide operating subsidies for formerly homeless households at 1075 Le Conte Avenue for a 15-year period, in an amount not-to-exceed \$12,974,190.

**Item 5, File 13-0562:** Resolution authorizing the Director of the Mayor’s Office of Housing to execute a Local Operating Subsidy Program Grant Agreement with 25 Essex, LP, a California limited partnership, to provide operating subsidies for formerly homeless households at Rene Cazenave Apartments, 25 Essex Street, for a 15-year period, in an amount not-to-exceed \$17,882,085.

The three proposed resolutions would authorize the Mayor’s Office of Housing to enter into three new agreements to provide Local Operating Subsidy Program funds to assist formerly homeless tenants over the next 15 years. The amount of the Local Operating Subsidy Program (LOSP) annual contribution to each project increases annually over the 15-year term of the subject agreements, with the average annual LOSP and total amounts estimated to be paid over the 15-year term summarized in the Table below.

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

**DEPARTMENT: MYR – MAYOR**

<b>File Number</b>	<b>Project Address</b>	<b>Total Homeless Units</b>	<b>Average Annual LOSP</b>	<b>Total 15-Year Not-to-Exceed LOSP</b>
13-0560	225 Berry Street	51	\$764,568	\$11,468,518
13-0561	1075 Le Conte Avenue	72	864,946	12,974,190
13-0562	25 Essex Street	120w	1,192,139	17,882,085

Annual LOSP funding are funded through recoveries from the Department of Public Health and the Human Services Agency to the Mayor’s Office of Housing, primarily with General Fund revenues.

Recommendation: Approve the proposed resolutions.

**COMMENTS:**

**FY 2013-14**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$63,505 in FY 2013-14. Of the \$63,505 in recommended reductions, \$15,104 are ongoing savings and \$48,401 are one-time savings. These reductions would still allow an increase of \$25,384,272 or 97.6% in the Department’s FY 2013-14 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$6,851 to the General Fund.

Together, these recommendations will result in \$70,356 savings to the City’s General Fund in FY 2013-14.

In addition, the Budget and Legislative Analyst includes a Policy Recommendation regarding the Housing Trust Fund for FY 2013-14.

**FY 2014-15**

The Budget and Legislative Analyst’s recommended General Fund reductions to the proposed budget total \$15,653 in FY 2014-15, all of which are ongoing savings. These reductions would still allow an increase of \$3,131,917 or 6.1% in the Department’s FY 2014-15 budget.

In addition, the Budget and Legislative Analyst includes a Policy Recommendation regarding the Housing Trust Fund for FY 2014-15.

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

MYR - Mayor	FY 2013-14						FY 2014-15					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
Public Service Aide	1.00	0.75	\$35,844	\$26,883	x		1.00	0.75	\$36,455	\$27,341	x	
Mandatory Fringe Benefits			\$24,572	\$18,429	x				\$26,155	\$19,616	x	
			<i>Total Savings</i>		\$15,104				<i>Total Savings</i>		\$15,653	
	Adjustment reflects that this new permanent Public Service Aide requested in FY 2013-14 is currently a temporary position which will be filled on a .75 FTE basis.											
	Ongoing savings											
	<b>FY 2012-13</b>											
	<b>FAB - Community Investment</b>											
Programmatic Projects - Budget			\$148,401	\$100,000	x	x						
	Reduce current FY projected General Fund balance that has not previously been accounted for, due to more recent projections of expenditures for project savings.											

**FY 2013-14**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$48,401	\$15,104	\$63,505
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$48,401</b>	<b>\$15,104</b>	<b>\$63,505</b>

**FY 2014-15**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$15,653	\$15,653
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$15,653</b>	<b>\$15,653</b>

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

**MYR - Mayor**

Object Title	FY 2013-14						FY 2014-15													
	FTE		Amount		Savings		GF		IT		FTE		Amount		Savings		GF		IT	
	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To

**Policy Recommendations**

**MYR - Mayor**

<b>FFC - Affordable Housing - Housing Trust Fund</b>																					
Object Title	FY 2013-14						FY 2014-15														
	FTE		Amount		Savings		GF		IT		FTE		Amount		Savings		GF		IT		
	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	
Neighborhood Initiative - Programmatic Project			\$200,000	\$200,000	\$0		x														
Neighborhood Initiative - Community Based Org																					
Downpayment Assistance Loan Program			\$1,000,000	\$1,000,000	\$0		x														
First Responder Loan Program			\$1,000,000	\$1,000,000	\$0		x														
Housing Stabilization - Community Based Org			\$825,000	\$825,000	\$0		x														
Housing Development Pool Loans			\$14,821,000	\$14,821,000	\$0		x														
Small Site Acq/Rehab Program Loans			\$1,000,000	\$1,000,000	\$0		x														
<i>Total Savings</i>																					
\$0																					

The above-listed programs totaling \$18,846,000 are part of the Mayor's Office of Housing new \$20 million General Fund set-aside for the Housing Trust Fund, in response to San Francisco voters approval of Proposition C in November 2012. The total Housing Trust Fund appropriation of \$20 million is not discretionary, and there are specific required funding levels over the first five years, such as (a) \$15 million for the Downpayment Assistance Loan Programs in the first five years, (b) up to \$15 million for the Housing Stabilization Programs in the first five years, and (c) a maximum of 10% of the Housing Trust Fund in any one year for the Neighborhood Infrastructure Grant Program. However, the specific allocation of funding to individual programs is discretionary in FY 2013-14, such that the requested specific appropriations are considered policy decisions for the Board of Supervisors.

**FY 2013-14**

Total Policy Recommendations		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

**FY 2014-15**

Total Policy Recommendations		
One-Time	Ongoing	Total
General Fund	\$0	\$0
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>

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

**MYR - Mayor**

<b>Vendor Name</b>	<b>Subobject Title</b>	<b>General Fund Savings</b>	<b>Year of Appropriation</b>	<b>Date of Last Recorded Transaction</b>	<b>Original Amount</b>	<b>Unexpended Balance</b>
Xerox Corporation	Copy Machine	Yes	2011	9/27/2012	5,000.00	1,575.00
Xerox Corporation	Copy Machine	Yes	2002	9/27/2012	696.00	360.00
Regency	Other Current Expenses	Yes	2002	9/27/2012	4,000.00	1,410.00
Staples Inc	Other Office Supplies	Yes	2011	9/27/2012	800.00	800.00
Staples Inc	Other Office Supplies	Yes	2011	9/27/2012	4,500.00	2,506.00
Staples Inc	Other Office Supplies	Yes	2011	9/27/2012	200.00	200.00
					<b>Total Amount Return to Fund Balance</b>	<b>6,851.00</b>
					<b>General Fund</b>	<b>6,851.00</b>
					<b>Non-General Fund</b>	<b>-</b>

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

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The department's proposed \$16,847,957 budget for FY 2013-14 is \$4,431,109 or 35.7% more than the original FY 2012-13 budget of \$12,416,848.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2013-14 are 53.44 FTEs, which is 11.19 FTEs more than the 42.25 FTEs in the original FY 2012-13 budget. This represents a 26.5% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The department's non-General Fund revenues of \$333,393 in FY 2013-14, are \$558,963 or 62.6% less than FY 2012-13 non-General Fund revenues of \$892,356. General Fund support of \$16,514,564 in FY 2013-14 is \$4,990,072 or 43.3% more than FY 2012-13 General Fund support of \$11,524,492.

**YEAR TWO: FY 2014-15**

Budget Changes

The department's proposed \$15,981,195 budget for FY 2014-15 is \$866,762 or 5.1% less than the Mayor's proposed FY 2013-14 budget of \$16,847,957.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2014-15 are 47.43 FTEs, which is 6.01 FTEs less than the 53.44 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 11.3% decrease in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The department's non-General Fund revenues of \$785,482 in FY 2014-15 are \$452,089 or 135.6% more than FY 2013-14 estimated non-General Fund revenues of \$333,393. General Fund support of \$15,195,713 in FY 2014-15 is \$1,318,851 or 8% less than FY 2013-14 General Fund support of \$16,514,564.



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

**DEPARTMENT:** REG - ELECTIONS

**SUMMARY OF PROGRAM EXPENDITURES:**

<b>Program</b>	<b>FY 2012- 2013 Budget</b>	<b>FY 2013- 2014 Proposed</b>	<b>Increase/ Decrease from FY 2012- 2013</b>	<b>FY 2014- 2015 Proposed</b>	<b>Increase/ Decrease from FY 2013- 2014</b>
<b>ELECTIONS</b>					
ELECTIONS	12,416,848	16,847,957	4,431,109	15,981,195	(866,762)
<b>ELECTIONS</b>	<b>12,416,848</b>	<b>16,847,957</b>	<b>4,431,109</b>	<b>15,981,195</b>	<b>(866,762)</b>

**FY 2013-14**

The Department’s proposed FY 2013-14 budget has increased by \$4,431,109 largely due to:

- Increase from one election in FY 2012-13 (November 6, 2012 Consolidated General Election) to two elections in FY 2013-14 (November 5, 2013 Municipal Election and June 3, 2014 Consolidated Gubernatorial Primary Election) which results in increases in all election-related costs, including printing, postage, professional services, facilities rental, pollworker expenditures, and Sheriff’s security services;
- Addition of 12.32 FTE new permanent positions partially offset by a reduction of funding for 2.30 FTE temporary positions; and
- Mandated increases in salary and fringe benefits due to negotiated labor, retirement and health benefit costs.

An area of concern regarding the FY 2013-14 budget is that:

- Section 500(c)(6) of the Municipal Elections Code requires the Department of Elections mail a Voter Information Pamphlet (VIP) which contains the full text of each measure to be voted upon at the next election to every registered voter in San Francisco. A Referendum Against Ordinance 104-12, (8 Washington Street) has qualified to appear on the November 5, 2013 election ballot. However, the full text of this Referendum is 502 pages.
- According to the Department of Elections, the average cost of one page of the VIP is approximately \$3,500, such that it is estimated to cost approximately \$1,757,000 to print and mail the full 502 page Referendum. However, the Department of Elections has currently budgeted sufficient VIP printing and postage for only a total of approximately 72 pages for the November 2013 election. Therefore, the Department of Elections does not have sufficient funds in the proposed FY 2013-14 budget to print and post the VIP for this Referendum.
- Currently, there are two ordinances to amend the Municipal Elections Code to (1) not print the text of any ballot measure in the VIP that exceeds 20 pages (File 13-0434); and (2) not print the text of any ballot measure in the VIP that exceeds 100 pages (File 13-0431) that are pending before the Board of Supervisors under 30-day rule.



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

**DEPARTMENT:** **REG - ELECTIONS**

**FY 2014-15**

The number of full-time equivalent (FTE) positions budgeted for FY 2014-15 are 47.43 FTEs, which are 6.01 FTEs less than the 53.44 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 11.3% decrease in FTEs from the Mayor's proposed FY 2013-14 budget.

The Table above summarizes the annualization of the 12.32 FTE new positions added in FY 2013-14 to 16 FTE positions in FY 2014-15, an increase of 3.68 FTEs. In addition, the FY 2014-15 budget decreases Temporary Salary positions by 9.72 FTEs.

**DEPARTMENT REVENUES:**

**FY 2013-14**

The department's non-General Fund revenues of \$333,393 in FY 2013-14, are \$558,963 or 62.6% less than FY 2012-13 revenues of \$892,356. General Fund support of \$16,514,564 in FY 2013-14 is \$4,990,072 or 43.3% more than the FY 2012-13 General Fund support of \$11,524,492.

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

- Reductions in revenues received from the Retirement System and Health Service System because these organizations will not be holding elections in FY 2013-14. Similarly, there are no scheduled Community College, Bay Area Rapid Transit (BART) or San Francisco Unified School District elections scheduled for FY 2013-14, which were held in FY 2012-13, reducing the Department of Elections revenue recoveries; and
- Partially offset by increases in Candidate Filing Fees and Paid Ballot Arguments because there are two elections in FY 2013-14 as compared to only one election in FY 2012-13.

**FY 2014-15**

The department's non-General Fund revenues of \$785,482 in FY 2014-15, are \$452,089 or 135.6% more than the FY 2013-14 revenues of \$333,393. General Fund support of \$15,195,713 in FY 2014-15 is \$1,318,851 or 8% less than FY 2013-14 General Fund support of \$16,514,564.

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

- Increases in revenues received from the Health Service System for an election scheduled for FY 2014-15. Similarly, elections are scheduled for the Community College, BART and the San Francisco Unified School District in FY 2014-15, which will result in additional Department of Elections revenue recoveries; and
- Partially offset by reductions in Candidate Filing Fees and Paid Ballot Arguments due to one election in FY 2014-15.



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

**REG - Elections**

Object Title	FY 2013-14				FY 2014-15						
	FTE		Amount		FTE		Amount				
	From	To	From	To	From	To	From	To			
<b>FCH - Elections</b>											
Attrition Savings	(1.97)	(3.25)	(\$160,835)	(\$265,337)	(1.94)	(3.25)	(\$160,828)	(\$269,428)	\$108,600	x	
Mandatory Fringe Benefits			(\$73,000)	(\$120,432)			(\$78,076)	(\$130,797)	\$52,721	x	
	<i>Total Savings</i>		\$151,934		<i>Total Savings</i>		\$161,321				
Increase Attrition Savings due to existing 2.75 FTE positions being held vacant to achieve budgeted savings plus additional .50 FTE projected savings.											
Miscellaneous Facilities Rental							\$1,479,756	\$1,479,756	\$0	x	x
Place \$500,000 on Budget and Finance Committee Reserve for rent pending approval of a new lease and determination of the actual costs to relocate the Department's warehouse from Pier 48. This General Fund appropriation of \$500,000 is an additional amount included in the FY 2014-15 budget in anticipation of the need to relocate and potentially higher lease costs.											
Bldgs, Structures & Improvement Project				\$0			\$2,000,000	\$2,000,000	\$0	x	x
Place \$2,000,000 on Budget and Finance Committee Reserve pending approval of a new lease and determination of the actual costs to relocate the Department's warehouse from Pier 48. A one-time General Fund appropriation of \$2,000,000 is included in the FY 2014-15 capital budget in anticipation of the need to relocate and move the Department of Elections warehouse.											

**FY 2013-14**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$151,934	\$151,934
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$151,934</b>	<b>\$151,934</b>

**FY 2014-15**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$161,321	\$161,321
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$161,321</b>	<b>\$161,321</b>

**FY 2013-14**

**Total Reserve Recommendations**

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**FY 2014-15**

**Total Reserve Recommendations**

	One-Time	Ongoing	Total
General Fund	\$2,500,000	\$0	\$2,500,000
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The Department’s proposed \$294,885,613 budget for FY 2013-14 is \$26,341,866 or 9.8% more than the original FY 2012-13 budget of \$268,543,747.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 717.61 FTEs, which are 28.99 FTEs more than the 688.62 FTEs in the original FY 2012-13 budget. This represents a 4.2% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$243,048,043 in FY 2013-14, are \$18,892,394 or 8.4% more than FY 2012-13 revenues of \$224,155,649. General Fund support of \$51,837,570 in FY 2013-14 is \$7,449,472 or 16.8% more than FY 2012-13 General Fund support of \$44,388,098.

**YEAR TWO: FY 2014-15**

Budget Changes

The Department’s proposed \$292,716,021 budget for FY 2014-15 is \$2,169,592 or 0.7% less than the Mayor’s proposed FY 2013-14 budget of \$294,885,613.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 732.98 FTEs, which are 15.37 FTEs more than the 717.61 FTEs in the Mayor’s proposed FY 2013-14 budget. This represents a 2.1% increase in FTEs from the Mayor’s proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$245,839,929 in FY 2014-15 are 2,791,886 or 1.1% more than FY 2013-14 estimated revenues of \$243,048,043. General Fund support of \$46,876,092 in FY 2014-15 is \$4,961,478 or 9.6% less than FY 2013-14 General Fund support of \$51,837,570.

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

**DEPARTMENT:                    ADM – CITY ADMINISTRATOR’S OFFICE**

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$798,772 in FY 2013-14. Of the \$798,772 in recommended reductions, \$614,367 are ongoing savings and \$184,405 are one-time savings. These reductions would still allow an increase of \$25,543,094 or 9.5% in the Department’s FY 2013-14 budget.

**YEAR TWO: FY 2014-15**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$674,479 in FY 2014-15, which are ongoing savings.

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

**DEPARTMENT: ADM – CITY ADMINISTRATOR’S OFFICE**

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2012-2013 Budget	FY 2013-2014 Proposed	Increase/ Decrease from FY 2012- 2013	FY 2014- 2015 Proposed	Increase/ Decrease from FY 2013- 2014
<b>GENERAL SERVICES AGENCY - CITY ADMIN</b>					
11 CALL CENTER	10,879,996	11,479,480	599,484	11,794,312	314,832
ANIMAL WELFARE	5,395,922	5,712,200	316,278	4,963,433	(748,767)
CAPITAL ASSET PLANNING	750,000	750,000	0	750,000	0
CITY ADMINISTRATOR - ADMINISTRATION	9,469,713	10,528,005	1,058,292	10,415,663	(112,342)
COMMUNITY AMBASSADOR PROGRAM	496,385	580,753	84,368	718,484	137,731
COMMUNITY REDEVELOPMENT	0	728,678	728,678	752,019	23,341
CONTRACT MONITORING	4,476,177	4,662,030	185,853	3,986,097	(675,933)
COUNTY CLERK SERVICES	1,894,985	1,886,255	(8,730)	1,876,877	(9,378)
DISABILITY ACCESS	8,424,249	7,937,835	(486,414)	5,490,603	(2,447,232)
EARTHQUAKE SAFETY PROGRAM	440,000	590,000	150,000	590,000	0
ENTERTAINMENT COMMISSION	861,464	851,356	(10,108)	875,315	23,959
FACILITIES MGMT & OPERATIONS	40,692,393	45,788,116	5,095,723	50,922,979	5,134,863
FLEET MANAGEMENT	991,055	990,923	(132)	1,125,655	134,732
GRANTS FOR THE ARTS	11,888,347	12,787,639	899,292	12,814,723	27,084
IMMIGRANT AND LANGUAGE SERVICES	1,841,055	2,009,655	168,600	2,026,021	16,366
JUSTIS PROJECT - CITY ADM OFFICE	3,481,495	3,397,792	(83,703)	3,425,758	27,966
LIVING WAGE / LIVING HEALTH (MCO/HCAO)	3,297,163	3,722,140	424,977	3,820,910	98,770
MEDICAL EXAMINER	6,191,525	11,406,772	5,215,247	6,738,758	(4,668,014)
MOSCONE EXPANSION PROJECT	1,700,000	3,400,000	1,700,000	0	(3,400,000)
NEIGHBORHOOD BEAUTIFICATION	1,865,000	1,840,000	(25,000)	1,380,000	(460,000)
PROCUREMENT SERVICES	5,106,654	5,366,628	259,974	5,544,031	177,403
PUBLICITY AND ADVERTISING	0	0	0	0	0
REAL ESTATE SERVICES	26,874,789	27,414,519	539,730	29,921,138	2,506,619
REPRODUCTION SERVICES	6,025,989	6,853,219	827,230	6,799,546	(53,673)
RISK MANAGEMENT / GENERAL	14,325,471	18,305,849	3,980,378	18,376,381	70,532
TOURISM EVENTS	73,465,907	73,595,485	129,578	74,688,351	1,092,866
TREASURE ISLAND	1,758,079	1,924,948	166,869	1,848,550	(76,398)
VEHICLE & EQUIPMENT MAIN & FUELING	25,949,934	30,375,336	4,425,402	31,070,417	695,081
<b>GENERAL SERVICES AGENCY - CITY ADMIN</b>	<b>268,543,747</b>	<b>294,885,613</b>	<b>26,341,866</b>	<b>292,716,021</b>	<b>(2,169,592)</b>

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

**DEPARTMENT: ADM – CITY ADMINISTRATOR’S OFFICE**

FY 2013-14

The Department’s proposed FY 2013-14 budget has increased by \$26,341,866 largely due to:

- Increased spending on capital projects, including the Moscone Expansion Project, a new emergency generator and fire alarm system at City Hall, the Alemany Market repaving, and various building improvements related to American’s with Disabilities Act (ADA) compliance;
- Increased insurance premium costs for commercial properties owned by the City;
- Relocation of the Medical Examiner’s office to a new, seismically-safe facility;
- Increased costs for vehicle maintenance and fuel;
- Increased salary costs due to increased demand for services from the 311 Call Center, Reproduction Services, and the Facilities and Operations programs; and
- New rent payments for 1155 Market Street and increased debt service for City-owned properties.

FY 2014-15

The Department’s proposed FY 2014-15 budget has decreased by \$2,169,592 from the Mayor’s proposed FY 2013-14 budget largely due to completion of one-time projects, such as the relocation of the Medical Examiner’s Office.

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

FY 2013-14

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 717.61 FTEs, which are 28.99 FTEs more than the 688.62 FTEs in the original FY 2012-13 budget. This represents a 4.2% increase in FTEs from the original FY 2012-13 budget. The increase in FTEs results from reductions in attrition savings, allowing the Department to hire vacant positions, and increases in temporary salaries for the 311 Call Center. The Department is also requesting new positions including:

- One Senior Administrative Analyst to support the Budget and Planning Unit in the City Administrator’s Office;
- One Junior Management Assistant in the Immigrant and Language Services program;
- Two Clerks and one Graphic Artist in Reproduction Services to handle increased demand for services; and

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

**DEPARTMENT: ADM – CITY ADMINISTRATOR’S OFFICE**

- Planner III, Manager I, and Administrative Analyst positions in Facilities Management and Operations in preparation for the new public safety building.

**FY 2014-15**

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 732.98 FTEs, which are 15.37 FTEs more than the 717.61 FTEs in the Mayor’s proposed FY 2013-14 budget. This represents a 2.1% increase in FTEs from the Mayor’s proposed FY 2013-14 budget.

**DEPARTMENT REVENUES:**

**FY 2013-14**

The Department's revenues of \$243,048,043 in FY 2013-14, are \$18,892,394 or 8.4% more than FY 2012-13 revenues of \$224,155,649. General Fund support of \$51,837,570 in FY 2013-14 is \$7,449,472 or 16.8% more than FY 2012-13 General Fund support of \$44,388,098.

**FY 2014-15**

The Department's revenues of \$245,839,929 in FY 2014-15 are 2,791,886 or 1.1% more than FY 2013-14 estimated revenues of \$243,048,043. General Fund support of \$46,876,092 in FY 2014-15 is \$4,961,478 or 9.6% less than FY 2013-14 General Fund support of \$51,837,570.

**COMMENTS**

**FY 2013-14**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$798,772 in FY 2013-14. Of the \$798,772 in recommended reductions, \$614,367 are ongoing savings and \$184,405 are one-time savings. These reductions would still allow an increase of \$25,543,094 or 9.5% in the Department’s FY 2013-14 budget.

**FY 2014-15**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$674,479 in FY 2014-15, which are ongoing savings.

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

**ADM - Administration**

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
<b>FFO - 311 Call Center</b>														
Temporary Salaries			\$418,331	\$371,331	\$47,000	x	x							
Mandatory Fringe Benefits			\$12,509	\$11,103.60	\$1,405	x	x							
			<i>Total Savings</i> \$48,405											
	The Mayor's proposed FY 2013-14 budget increases temporary salaries by \$250,000 in the 311 Call Center. The recommended reduction of \$47,000 is consistent with the 311 Call Center's operational need and FY 2014-15 budgeted expenditures.													
Other Current Expenses			\$382,500	\$354,781	\$27,719	x	x			\$382,500	\$354,781	\$27,719	x	x
	Reduced to reflect anticipated expenses on actual software and technology services based off documentation provided by the department.													
Professional and Specialized Services			\$51,000	\$35,000	\$16,000	x	x							
	Department is requesting a one-time \$16,000 increase in this line-item. Of this amount, \$6,000 is allotted for "enhanced security," which is not necessary for delivering program services. The remaining \$10,000 of the increase, allocated for software licences, can be covered by the amount previously budgeted.													
	<b>AUA-Animal Welfare</b>													
Training			\$10,000	\$7,500	\$2,500	x	x			\$10,000	\$7,500	\$2,500	x	x
	Reduction reflects historical expenditures.													
Materials and Supplies			\$253,000	\$223,000	\$30,000	x	x			\$253,000	\$223,000	\$30,000	x	x
	Department is requesting an increase of \$50,000 (from the previous year total of \$203,000 to \$253,000) to cover the increased cost of animal medicines and new equipment. The Budget and Legislative Analyst's recommendation provides for a 10 percent increase, consistent with the expected increase in the cost of medicines.													
Equipment Purchase			\$96,034	\$71,034	\$25,000	x	x							
	Reduce to reflect actual price plus sales tax for one new F250 CNG truck and one new Prius.													

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

**ADM - Administration**

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
Attrition Savings--Misc.	(1.35)	(1.80)	(\$89,901)	(\$118,391)	x		(1.35)	(1.80)	(\$91,069)	(\$121,977)	x	
Mandatory Fringe Benefits			(\$35,960)	(\$47,356)	x				(\$36,428)	(\$48,791)	x	
			<i>Total Savings</i> \$39,886						<i>Total Savings</i> \$43,271			
	<p>The Mayor's proposed FY 2013-14 budget reduces attrition savings to allow for the hire of vacant positions. The Department has not shown the need for the increased staffing. The Budget and Legislative Analyst's recommendation would restore attrition savings to the FY 2012-13 amount.</p>											
	<b>FAC-City Administrator's Office</b>											
Travel			\$11,700	\$7,500	x				\$11,700	\$7,500	x	
	Reduction reflects projected expenditures for FY 2013-14.											
Senior Administrative Analyst	0.77	0.00	\$74,965	\$0	x		1.00	0.00	\$98,552	\$0	x	
Mandatory Fringe Benefits			\$29,986	\$0	x				\$39,421	\$0	x	
			<i>Total Savings</i> \$104,951						<i>Total Savings</i> \$137,973			
	<p>City Administrator's Office is requesting 1.00 FTE new Senior Administrative Analyst position to handle programmatic responsibilities in the Budget and Planning Department. However, the program has four vacant analyst positions, as well as already having a Senior Administrative Analyst on staff. The department should be able handle responsibilities with current FY staffing levels if current vacancies are filled.</p>											
	Ongoing reduction.											
Attrition Savings--Misc.	(1.29)	(1.94)	(\$132,565)	(\$196,068)	x		(1.29)	(1.94)	(\$134,316)	(\$196,068)	x	
Mandatory Fringe Benefits			(\$53,026)	(\$76,961)	x				(\$53,726)	(\$76,961)	x	
			<i>Total Savings</i> \$87,438						<i>Total Savings</i> \$84,987			
	<p>The Mayor's proposed FY 2013-14 budget reduces attrition savings to allow for the hire of vacant positions. The Department has not shown the need for the increased staffing. The Budget and Legislative Analyst's recommendation would restore attrition savings to the FY 2012-13 amount.</p>											
	Ongoing savings.											

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

**ADM - Administration**

Object Title	FY 2013-14						FY 2014-15						
	FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings	
	From	To	From	To			From	To	From	To			
<b>AME - County Clerk Services</b>													
Professional and Specialized Services		\$61,130	\$43,000	\$18,130	x				\$61,130	\$43,000		\$18,130	x
Department has agreed to this reduction to match expected spending patterns.													
Materials and Supplies		\$110,000	\$90,000	\$20,000	x				\$110,000	\$90,000		\$20,000	X
Recommended reduction reflects expected actual expenditures over next two fiscal years.													
<b>FFN - Immigrant and Language Services</b>													
Junior Management Assistant	0.77	0.00	\$51,853	\$0	\$51,853	x	1.00	0.00	\$68,490	\$0		\$68,490	x
Mandatory Fringe Benefits			\$20,741	\$0	\$20,741	x			\$27,396	\$0		\$27,396	x
<i>Total Savings \$72,594</i>													
Program currently has a vacancy open for a 1842 Management Assistant that hasn't been filled since December of 2012. Program should fill all open permanent positions before requesting additional staff.													
<b>ASG - Medical Examiner</b>													
Attrition Savings--Misc	(0.11)	(1.11)	(\$13,021)	(\$137,813)	\$124,792	x	(0.11)	(1.11)	(\$13,202)	(\$140,040)		\$126,838	x
Mandatory Fringe Benefits			(\$5,208)	(\$55,125)	\$49,917	x			(\$5,281)	(\$56,016)		\$50,735	x
<i>Total Savings \$174,709</i>													
The Mayor's proposed FY 2013-14 budget reduces attrition savings to allow for the hire of vacant positions. The Department has not shown the need for the increased staffing. The Budget and Legislative Analyst's recommendation would restore attrition savings to the FY 2012-13 amount.													
Equipment Purchase			\$184,151	\$109,151	\$75,000	x							
Reduce to reflect actual price plus sales tax for 3 new Ford Econoline Cargo Vans and one new Ford Escape Hybrid.													
Training			\$29,240	\$17,000	\$12,240	x			\$29,240	\$17,000		\$12,240	x
Reduction reflects what department has traditionally spent on trainings based on the last three budget years.													

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

**ADM - Administration**

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
Other Current Expenses			\$383,968	\$363,968	\$20,000	x			\$383,968	\$363,968	\$20,000	
	Department is requesting an increase in this line-item from \$303,968 to \$383,968 (for an \$80,000 increase). Of the \$80,000 increase over the current year's budget, \$40,000 was to make up for a cut in materials and supplies, while another \$20,000 was intended for refrigerator maintenance costs. That leaves \$20,000 that is beyond departmental needs.											
	<b>FCC - Procurement Services</b>											
Other Current Expenses			\$101,650	\$81,650	\$20,000	x						
	This line-item refers to software licensing fees related to the e-procurement system. The department has carry-forward funds from FY 2012-13 to pay for expenditures in FY 2013-14.											

Total Recommended Reductions			
General Fund	Non-General Fund	One-Time	Ongoing
\$184,405	\$0	\$614,367	\$0
<b>\$184,405</b>	<b>\$0</b>	<b>\$614,367</b>	<b>\$0</b>

Total Recommended Reductions			
General Fund	Non-General Fund	One-Time	Ongoing
\$0	\$0	\$674,479	\$0
<b>\$0</b>	<b>\$0</b>	<b>\$674,479</b>	<b>\$0</b>

**CITY AND COUNTY OF SAN FRANCISCO**  
**BOARD OF SUPERVISORS**

**BUDGET AND LEGISLATIVE ANALYST**

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

**REVISED 6/18/2013**

June 17, 2013\*

**TO:** Budget and Finance Committee

**FROM:** Budget and Legislative Analyst

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

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**Descriptions for Departmental Budget Hearing, June 19, 2013\* Meeting, 10:00 a.m.**

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\* Corrected date.

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The Department's proposed \$22,638,975 budget for FY 2013-14 is \$2,041,133 or 9.9% more than the original FY 2012-13 budget of \$20,597,842.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 97.99 FTEs, which are 1.40 FTEs more than the 96.59 FTEs in the original FY 2012-13 budget. This represents a 1.5% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$22,638,975 in FY 2013-14 are \$1,997,315 or 10.0% more than FY 2012-13 revenues of \$20,641,660. The Department does not receive General Fund revenues.

**YEAR TWO: FY 2014-15**

Budget Changes

The Department's proposed \$23,585,983 budget for FY 2014-15 is \$947,008 or 4.2% more than the Mayor's proposed FY 2013-14 budget of \$22,638,975.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 99.96 FTEs, which are 1.97 FTEs more than the 97.99 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 2.0% increase in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$23,585,983 in FY 2014-15 are \$947,008 or 4.2% more than FY 2013-14 estimated revenues of \$22,638,975. The Department does not receive General Fund revenues.



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

**DEPARTMENT:** RET – RETIREMENT SYSTEM

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2012- 2013 Budget	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013	FY 2014- 2015 Proposed	Increase/ Decrease from FY 2013- 2014
<b>RETIREMENT SYSTEM</b>					
ADMINISTRATION	1,513,005	1,617,539	104,534	1,733,331	115,792
EMPLOYEE DEFERRED COMP PLAN	893,084	1,143,513	250,429	1,171,129	27,616
INVESTMENT	3,030,848	3,201,735	170,887	3,629,192	427,457
RETIREMENT SERVICES	15,160,905	16,676,188	1,515,283	17,052,331	376,143
<b>RETIREMENT SYSTEM</b>	<b>20,597,842</b>	<b>22,638,975</b>	<b>2,041,133</b>	<b>23,585,983</b>	<b>947,008</b>

**FY 2013-14**

The Department’s proposed FY 2013-14 budget has increased by \$2,041,133 largely due to:

- Increases in mandated salaries and fringe benefits.
- Increases due to office relocation.

**FY 2014-15**

The Department’s proposed FY 2014-15 budget has increased by \$947,008 largely due to increases in mandated salaries and fringe benefits and two proposed new Senior Security Analyst positions.

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 97.99 FTEs, which are 1.4 FTEs more than the 96.59 FTEs in the original FY 2012-13 budget. This represents a 1.4% increase in FTEs from the original FY 2012-13 budget.

The Department’s proposed FY 2013-14 positions has increased by net 1.4 FTEs due to three new positions, offset by position deletions and other adjustments. The three new positions include:

- One 0941 Manager VI as a Risk Manager in the Investment Program;
- One 1842 Management Assistant to provide administrative support for all communications activities for both the San Francisco Employee Retirement System (SFERS) and the San Francisco Deferred Compensation Plan (SFDCP); and
- One Senior Personnel Analyst, partially funded from the Human Resources Department, to support the Department’s payroll, personnel, and recruitment activities.

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

**DEPARTMENT:** RET – RETIREMENT SYSTEM

**FY 2014-15**

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 99.96 FTEs, which are 1.97 FTEs more than the 97.99 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 2.0% increase in FTEs from the Mayor's proposed FY 2013-14 budget.

The Department has requested two new Senior Security Analysts positions in the Investment Program.

**DEPARTMENT REVENUES:**

**FY 2013-14**

The Department's revenues of \$22,638,975 in FY 2013-14 are \$1,997,315 or 10.0% more than FY 2012-13 revenues of \$20,641,660. The Department does not receive General Fund revenues.

Specific changes in the Department's FY 2013-14 revenues include increases in San Francisco Employee Retirement System (SFERS) assets and charges for the Employee Deferred Compensation Plan, which fully covers the cost of the services.

**FY 2014-15**

The Department's revenues of \$23,585,983 in FY 2014-15 are \$947,008 or 4.2% more than FY 2013-14 estimated revenues of \$22,638,975. The Department does not receive General Fund revenues.

Specific changes in the Department's FY 2014-15 revenues include increases in SFERS assets and charges for the Employee Deferred Compensation Plan, which fully covers the cost of the services.

**COMMENTS:**

**FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$232,210 in FY 2013-14. Of the \$232,210 in recommended reductions, \$168,700 are ongoing savings and \$63,510 are one-time savings. These reductions would still allow an increase of \$1,808,923 or 8.8% in the Department's FY 2013-14 budget.

**FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$597,460 in FY 2014-15. Of the \$597,460 in recommended reductions, \$347,460 are ongoing savings and \$250,000 are one-time savings. These reductions would still allow an increase of \$349,548 or 1.5% in the Department's FY 2014-15 budget.

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

**RET - Retirement System**

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
<b>EDC- Employee Deferred Compensation Plan</b>			\$5,000	\$3,000	\$2,000				\$5,000	\$3,000	\$2,000	
	The department has historically underspent for travel over the last three years.											
Professional & Specialized Services			\$300,000	\$275,000	\$25,000				\$300,000	\$275,000	\$25,000	
	The department has historically underspent for professional services over the last three years.											
	<b>FDD-Retirement Services</b>											
Professional & Specialized Services			\$1,063,400	\$963,400	\$100,000				\$1,063,400	\$813,400	\$250,000	x
	The Department has historically underspent for professional services over the last three years. The Budget and Legislative Analyst's recommendations provides for \$250,000 related to moving expenses while accounting for historical expenditures.											
Materials & Supplies			\$215,000	\$200,000	\$15,000				\$215,000	\$200,000	\$15,000	
	The department has historically underspent for materials and supplies over the last three years.											
Attrition Savings	(5.02)	(5.52)	(\$442,837)	(\$486,944)	\$44,107	x						
Mandatory Fringe Benefits			(\$194,808)	(\$214,211)	\$19,403	x						
			<i>Total Savings</i>		<i>\$63,510</i>							
	Due to the number of vacancies and expected hire dates, the Budget and Legislative Analyst recommends increasing the attrition savings from (5.02) FTEs to (5.52) FTEs.											
	<b>FED-Administration</b>											
Travel			\$20,000	\$15,000	\$5,000				\$20,000	\$15,000	\$5,000	
	The department has historically underspent for travel over the last three years.											
Training			\$9,700	\$5,000	\$4,700				\$9,700	\$5,000	\$4,700	
	The department has historically underspent for training over the last three years.											
Professional & Specialized Services			\$583,600	\$568,600	\$15,000				\$583,600	\$568,600	\$15,000	

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

**RET - Retirement System**

Object Title	FY 2013-14						FY 2014-15						
	FTE		Amount		GF	IT	FTE		Amount		GF	IT	
	From	To	From	To			From	To	From	To			Savings
	The department is requesting a \$15,000 increase for graphic design and photography services related to the Department's communications including the Annual Report and member newsletters, however the Department has historically underspent for professional services over the last three years. The Budget and Legislative Analyst does not recommend the increase as the Department can absorb the new services in existing resources.												
Other Current Expenses			\$10,000	\$8,000					\$10,000	\$8,000			\$2,000
	The department has historically underspent for other current expense over the last three years.												
	<b>FDF - Investment</b>												
Financial System Supervisor							1.54	0.00	\$196,613	\$0			\$196,613
Mandatory Fringe Benefits									\$82,147	\$0			\$82,147
			<i>Total Savings</i>						<i>Total Savings</i>				\$278,760
	The 1.54 FTE 1670 Financial Systems Supervisors are salary placeholders for new senior security analyst classifications that will need to be created in FY 14-15. The Budget and Legislative Analyst recommends not approving these new positions in the FY 2014-15 budget until the classifications are created.												

**FY 2013-14**

Total Policy Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$63,510	\$168,700	\$232,210
<b>Total</b>	<b>\$63,510</b>	<b>\$168,700</b>	<b>\$232,210</b>

**FY 2014-15**

Total Policy Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$250,000	\$347,460	\$597,460
<b>Total</b>	<b>\$250,000</b>	<b>\$347,460</b>	<b>\$597,460</b>

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The Department's proposed \$9,115,128 budget for FY 2013-14 is \$2,562,892 or 39.12 % more than the original FY 2012-13 budget of \$6,552,236.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2013-14 are 45.78 FTEs, which are 10.68 FTEs more than the 35.10 FTEs in the original FY 2012-13 budget. This represents a 30.4% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues are \$173,355 in FY 2013-14 are \$6,000 or 3.5% more than revenues in FY 2012-13 of \$167,355. The Department's Non-General Fund recoveries are \$4,303,238 in FY 2013-14, which is \$1,316,860 or 44.1% more than FY 2012-13 non-General Fund recoveries of \$2,986,378. General Fund support of \$4,811,890 in FY 2013-14 is \$1,246,032 or 35% more than FY 2012-13 General Fund support of \$3,565,858.

**YEAR TWO: FY 2014-15**

Budget Changes

The Department's proposed \$9,630,226 budget for FY 2014-15 is \$515,098 or 5.7% more than the Mayor's proposed FY 2013-14 budget of \$9,115,128.

Personnel Changes

The number of full-time equivalent (FTE) positions budgeted for FY 2014-15 are 48.39 FTEs, which are 2.61 FTEs more than the 45.78 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 5.7% increase in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues in FY 2014-15 are \$173,355, which is the same amount budgeted for FY 2013-14. The Department's Non-General Fund recoveries of \$4,515,855 in FY 2014-15, are \$212,617 or 5% more than FY 2013-14 estimated Non-General Fund recoveries of \$4,303,238. General Fund support of \$5,114,371 in FY 2014-15 is \$302,481 or 6.3% more than FY 2013-14 General Fund support of \$4,811,890.

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

**DEPARTMENT:                    HSS – HEALTH SERVICES SYSTEM**

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$409,765 in FY 2013-14. Of the \$409,765 in recommended reductions, \$247,260 are ongoing savings and \$162,505 are one-time savings. These reductions would still allow an increase of \$2,153,127 or 32.8% in the Department’s FY 2013-14 budget.

Approximately 53% or \$217,175 of these recommendations will result in savings to the City’s General Fund in FY 2013-14.

**YEAR TWO: FY 2014-15**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$435,000 in FY 2014-15. Of the \$435,000 in recommended reductions, \$349,000 are ongoing savings and \$86,000 are one-time savings. These reductions would still allow an increase of \$80,098 or 0.9% in the Department’s FY 2014-15 budget.

Approximately 53% or \$230,550 of these recommendations will result in savings to the City’s General Fund in FY 2014-15.

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

**DEPARTMENT: HSS – HEALTH SERVICES SYSTEM**

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2012- 2013 <u>Budget</u>	FY 2013- 2014 <u>Proposed</u>	Increase/ Decrease from FY 2012- 2013	FY 2014- 2015 <u>Proposed</u>	Increase/ Decrease from FY 2013- 2014
HEALTH SERVICE SYSTEM	<u>6,552,236</u>	<u>9,115,128</u>	<u>2,562,892</u>	<u>9,630,226</u>	<u>515,098</u>
<b>HEALTH SERVICE SYSTEM</b>	<b>6,552,236</b>	<b>9,115,128</b>	<b>2,562,892</b>	<b>9,630,226</b>	<b>515,098</b>

**FY 2013-14**

The Department’s proposed FY 2013-14 budget has increased by \$2,562,892 largely due to:

- 10.68 FTE additional positions and the associated salary and fringe benefit costs; and
- New expanded lease space at 1145 Market Street.

**FY 2014-15**

The Department’s proposed FY 2014-15 budget has increased by \$515,098 largely due to:

- Annualization of the salary and fringe benefit costs for the new positions added in FY 2012-13.

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

The number of full-time equivalent (FTE) positions budgeted for FY 2013-14 are 45.78 FTEs, which are 10.68 FTEs more than the 35.10 FTEs in the original FY 2012-13 budget. This represents a 30.4% increase in FTEs from the original FY 2012-13 budget.

- 1.0 FTE position was added during the current FY;
- 1.71 FTE positions are proposed to be added due to a reduction in Attrition Savings;
- 0.58 FTE temporary salary positions are proposed to be added; and
- 7.39 FTE positions would be new positions, including (a) two new positions to negotiate and monitoring contracts, (b) one new Data Analytics Manager position which was recently hired, (c) three new positions for direct operations due to increased workload from Project Emerge and the consolidation of flexible benefits, (d) one new position to provide administrative assistance to the Director and Chief Operating Officer, and (e) three new positions for a new Wellness Program, as summarized in the Table below.

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

**DEPARTMENT:** HSS – HEALTH SERVICES SYSTEM

<b>New Position Classification</b>	<b>New Position Title</b>	<b>Number of New Positions in FY 2013-14</b>	<b>Total Cost of Positions Salaries and Benefits in FY 2013-14</b>	<b>Total Annualized Number of Positions</b>	<b>Total Cost of Positions Salaries and Benefits in FY 2014-15</b>
0923	Manager II (Contract Compliance)	.77	\$132,772	1.0	\$178,781
1824	Principal Administrative Analyst (Contract Compliance)	.77	121,912	1.0	285,778
0931	Manager III (Data Analytics Manager)	1.0	184,168	1.0	190,966
1209	Benefits Technician (Operations)	.77	70,156	1.0	94,521
1210	Benefits Analyst (Operations)	1.54	162,863	2.0	219,550
1827	Administrative Services Manager (Administrative)	.77	107,982	1.0	145,148
0931	Manager III (Wellness)	.77	141,009	1.0	190,966
1823	Senior Administrative Analyst (Wellness)	.50	69,518	1.0	143,905
1842	Management Assistant (Wellness)	.50	55,883	1.0	116,032
<b>Total</b>		<b>7.39</b>	<b>\$1,046,263</b>	<b>10.0</b>	<b>\$1,565,647</b>

FY 2014-15

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

**DEPARTMENT:** **HSS – HEALTH SERVICES SYSTEM**

The number of full-time equivalent (FTE) positions budgeted for FY 2014-15 are 48.39 FTEs, which are 2.61 FTEs more than the 45.78 FTEs in the Mayor’s proposed FY 2013-14 budget. This represents a 5.7% increase in FTEs from the Mayor’s proposed FY 2013-14 budget.

- All of the increase in positions is a result of the annualization of the new positions added in FY 2013-14.

**DEPARTMENT REVENUES:**

**FY 2013-14**

The Department's revenues are \$173,355 in FY 2013-14 are \$6,000 or 3.5% more than revenues in FY 2012-13 of \$167,355. The Department’s Non-General Fund recoveries are \$4,303,238 in FY 2013-14, which is \$1,316,860 or 44.1% more than FY 2012-13 non-General Fund recoveries of \$2,986,378. General Fund support of \$4,811,890 in FY 2013-14 is \$1,246,032 or 35% more than FY 2012-13 General Fund support of \$3,565,858.

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

- All of the increases are a direct result of the increases in the HSS budget which are primarily offset by General Fund and non-General Fund recoveries.
- Approximately 47% of the HSS budget is funded with non-General Fund revenues and approximately 53% of the HSS budget is funded with General Fund revenues.

**FY 2014-15**

The Department's revenues in FY 2014-15 are \$173,355, which is the same amount budgeted for FY 2013-14. The Department’s Non-General Fund recoveries of \$4,515,855 in FY 2014-15, are \$212,617 or 5% more than FY 2013-14 estimated Non-General Fund recoveries of \$4,303,238. General Fund support of \$5,114,371 in FY 2014-15 is \$302,481 or 6.3% more than FY 2013-14 General Fund support of \$4,811,890.

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

- All of the increases are a direct result of the increases in the HSS budget which are primarily offset by General Fund and non-General Fund recoveries.
- Approximately 47% of the HSS budget is funded with non-General Fund revenues and approximately 53% of the HSS budget is funded with General Fund revenues.

**COMMENTS:**

**FY 2013-14**

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

**DEPARTMENT:                    HSS – HEALTH SERVICES SYSTEM**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$409,765 in FY 2013-14. Of the \$409,765 in recommended reductions, \$247,260 are ongoing savings and \$162,505 are one-time savings. These reductions would still allow an increase of \$2,153,127 or 32.8% in the Department’s FY 2013-14 budget.

Approximately 53% or \$217,175 of these recommendations will result in savings to the City’s General Fund in FY 2013-14.

**FY 2014-15**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$435,000 in FY 2014-15. Of the \$435,000 in recommended reductions, \$349,000 are ongoing savings and \$86,000 are one-time savings. These reductions would still allow an increase of \$80,098 or 0.9% in the Department’s FY 2014-15 budget. Approximately 53% or \$230,550 of these recommendations will result in savings to the City’s General Fund in FY 2014-15.

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

**HSS - Health Services System**

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF IT	FTE		Amount		Savings	GF IT		
	From	To	From	To			From	To	From	To				
Rents/Leases-Bldgs									\$936,000	\$850,000	\$86,000	x	x	
Benefit Technician	0.77	0.00	\$46,581	\$0	\$46,581	x	x	1.00	0.00	\$61,526	\$0	\$61,526	x	x
Mandatory Fringe Benefits			\$23,575	\$0	\$23,575	x	x			\$32,995	\$0	\$32,995	x	x
			<i>Total Savings</i>	\$70,156				<i>Total Savings</i>		\$94,521				
	Delete the requested new lower-level 1209 Benefit Technician position as the Department is already requesting two other higher-level new 1210 Benefit Analyst positions within the Operations Division.													
Manager III	0.77	0.50	\$100,720	\$65,408	\$35,312	x	x					\$0		
Mandatory Fringe Benefits			\$41,089	\$26,687	\$14,402	x	x					\$0		
			<i>Total Savings</i>	\$49,714				<i>Total Savings</i>		\$0				
	Reduce the requested new 0931 Manager III position as a new Wellness Manager position from 0.77 FTE to 0.50 FTE, in order to delay the hiring to provide sufficient time for the completion and issuance of the Controller's Office report on the strategic plan for a new Wellness Program in HSS. The Controller's report is anticipated to be issued in the Fall of 2013.													
Senior Administrative Analyst	0.50	0.33	\$48,678	\$32,127	\$16,551	x	x					\$0		
Mandatory Fringe Benefits			\$20,840	\$13,756	\$7,084	x	x					\$0		
			<i>Total Savings</i>	\$23,635				<i>Total Savings</i>		\$0				
	Reduce the requested new 1823 Senior Administrative Analyst position for a new Wellness position from 0.50 FTE to 0.33 FTE, in order to delay the hiring to provide sufficient time for the completion and issuance of the Controller's Office report on the strategic plan for a new Wellness Program in HSS and the hiring of a new Wellness Manager. The Controller's report is anticipated to be issued in the Fall of 2013. As recommended above, the new Wellness Manager would be hired on January 1, 2014 and would be responsible for the hiring of this new Senior Administrative Analyst position.													

GF = General Fund  
1T = One Time

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

**HSS - Health Services System**

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
Management Assistant	0.50	0.33	\$38,214	\$25,221	x	x						
Mandatory Fringe Benefits			\$17,669	\$11,662	x	x						
			<i>Total Savings</i>	<i>\$19,000</i>					<i>Total Savings</i>	<i>\$0</i>		
Reduce the requested new 1842 Management Assistant position for a new Wellness position from 0.50 FTE to 0.33 FTE, in order to delay the hiring to provide sufficient time for the completion and issuance of the Controller's Office report on the strategic plan for a new Wellness Program in HSS and the hiring of a new Wellness Manager. The Controller's report is anticipated to be issued in the Fall of 2013. As recommended above, the new Wellness Manager would be hired on January 1, 2014 and would be responsible for the hiring of this new Management Assistant position.												
Temp Salaries Misc	0.86		\$73,000	\$23,000	x				\$73,000	\$23,000	x	
Mandatory Fringe Benefits			\$5,766	\$1,817	x				\$5,766	\$1,817	x	
			<i>Total Savings</i>	<i>\$53,949</i>					<i>Total Savings</i>	<i>\$53,949</i>		
Reduce Temporary salaries to current year budgeted levels, particularly given the number of new positions requested in the FY 2013-14 budget.												
Attrition Savings	(0.47)	(2.00)	(\$41,184)	(\$175,251)	x				(\$41,785)	(\$177,809)	x	
Mandatory Fringe Benefits			(\$18,199)	(\$77,443)	x				(\$19,811)	(\$84,317)	x	
			<i>Total Savings</i>	<i>\$193,311</i>					<i>Total Savings</i>	<i>\$200,530</i>		
Increase Attrition Savings to 2.0 FTE positions given a higher level of Attrition Savings currently budgeted and the number of new positions being requested in the FY 2013-14 budget.												

**FY 2013-14**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
<b>General Fund</b>	\$86,128	\$131,048	\$217,175
<b>Non-General Fund</b>	\$76,377	\$116,212	\$192,590
<b>Total</b>	<b>\$162,505</b>	<b>\$247,260</b>	<b>\$409,765</b>

**FY 2014-15**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
<b>General Fund</b>	\$45,580	\$184,970	\$230,550
<b>Non-General Fund</b>	\$40,420	\$164,030	\$204,450
<b>Total</b>	<b>\$86,000</b>	<b>\$349,000</b>	<b>\$435,000</b>

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The Department’s proposed \$77,883,343 budget for FY 2013-14 is \$3,940,686 or 5.3% more than the original FY 2012-13 budget of \$73,942,657.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 135.87 FTEs, which are 12.10 FTEs more than the 123.77 FTEs in the original FY 2012-13 budget. This represents a 9.8% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$66,515,888 in FY 2013-14, are \$1,951,788 or 3.0% more than FY 2012-13 revenues of \$64,564,100. General Fund support of \$11,367,455 in FY 2013-14 is \$1,988,898 or 21.2% more than FY 2012-13 General Fund support of \$9,378,557.

**YEAR TWO: FY 2014-15**

Budget Changes

The Department’s proposed \$78,486,233 budget for FY 2014-15 is \$602,890 or 0.8% more than the Mayor’s proposed FY 2013-14 budget of \$77,883,343.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 132.53 FTEs, which are 3.34 FTEs less than the 135.87 FTEs in the Mayor’s proposed FY 2013-14 budget. This represents a 2.5% decrease in FTEs from the Mayor’s proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$67,574,881 in FY 2014-15 are \$1,058,993 or 1.6% more than FY 2013-14 estimated revenues of \$66,515,888. General Fund support of \$ 10,911,352 in FY 2014-15 is \$456,103 or 4.0% less than FY 2013-14 General Fund support of \$11,367,455.



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

**DEPARTMENT: HRD – HUMAN RESOURCES**

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2012- 2013 Budget	FY 2013- 2014 Proposed	Decrease from FY 2012- 2013	FY 2014- 2015 Proposed	Decrease from FY 2013-2014
<b>HUMAN RESOURCES</b>					
ADMINISTRATION	833,056	1,094,180	261,124	1,154,069	59,889
CLASS AND COMPENSATION	603,795	480,605	(123,190)	497,796	17,191
EMPLOYEE RELATIONS	4,291,925	5,484,599	1,192,674	4,637,378	(847,221)
EQUAL EMPLOYMENT OPPORTUNITY	1,145,098	1,487,528	342,430	1,608,755	121,227
RECRUIT/ ASSESS/ CLIENT SERVICES	7,317,440	7,725,039	407,599	7,880,668	155,629
WORKERS COMPENSATION	58,991,898	60,925,530	1,933,632	62,003,215	1,077,685
WORKFORCE DEVELOPMENT	759,445	685,862	(73,583)	704,352	18,490
<b>HUMAN RESOURCES</b>	<b>73,942,657</b>	<b>77,883,343</b>	<b>3,940,686</b>	<b>78,486,233</b>	<b>602,890</b>

**FY 2013-14**

The Department’s proposed FY 2013-14 budget has increased by \$3,940,686 largely due to:

- Increases in salaries and mandatory fringe benefits and professional services related to the Employee Relations Division’s Labor Project budget due to anticipated contract negotiations for City employees.
- Increases in salaries and mandatory fringe benefits related to the establishment of the Citywide Leave Management Unit which will address the many of Federal, State, and local laws governing employee leave and the corresponding relationships with the City’s leave programs.
- Increases in City departments’ costs for workers compensation claims, administered by DHR.

**FY 2014-15**

The Department’s proposed FY 2014-15 budget has increased by \$602,890 largely due to increases in mandatory fringe benefits and professional services.

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 135.87 FTEs, which are 12.10 FTEs more than the 123.77 FTEs in the original FY 2012-13 budget. This represents a 9.8% increase in FTEs from the original FY 2012-13 budget.

The Department’s proposed FY 2013-14 positions has increased by 12.10 FTEs due to 13 new positions (12.93 FTEs) in FY 2013-14 and other adjustments:

- Three 1820 Junior Administrative Analysts for the Mayor’s Innovation Fellows Program.
- Three 1281 Senior Employee Relations Representatives (limited term) and one 1840 Junior Management Assistant for the Labor Project.





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

**HRD - Human Resources**

Object Title	FY 2013-14						FY 2014-15						
	FTE		Amount		GF	IT	FTE		Amount		GF	IT	
	From	To	From	To			From	To	From	To			Savings
<b>FC8 - Equal Employment Opportunity</b>													
Principal Administrative Analyst	0.77	0.00	\$86,762	\$0	\$86,762	x		1.00	0.00	\$114,063	\$0	\$114,063	x
Mandatory Fringe Benefits			\$35,150	\$0	\$35,150	x				\$49,804	\$0	\$49,804	x
Senior Administrative Analyst	0.00	0.77	\$0	\$74,964	(\$74,964)	x		0.00	1.00	\$0	\$98,552	(\$98,552)	x
Mandatory Fringe Benefits			\$0	\$32,094	(\$32,094)	x				\$0	\$45,352	(\$45,352)	x
			<i>Total Savings</i>	<i>\$14,854</i>						<i>Total Savings</i>	<i>\$19,963</i>		
A new 1823 Senior Administrative Analyst is recommended in the place of a proposed 1824 Principal Administrative Analyst for the new Citywide Leave Management Unit. The responsibilities and functions of the new position can be carried out by the 1823 classification.													
<b>FC4 - Employee Relations</b>													
Temporary Salaries			\$666,380	\$616,380	\$50,000	x	x						
The Department has increased Temporary Salaries from \$320,529 in FY 2012-13 to \$666,380 in FY 2013-14 to pay for staff to support labor contract negotiations. In addition, the Department is proposing 3.00 FTE new limited tenure Senior Employee Relations Representatives and 1.00 FTE Junior Management Analyst to support labor contract negotiations. The recommended reduction of \$50,000 is consistent with the Department's staffing plan and will provide sufficient resources for labor contract negotiations in FY 2013-14.													
Professional & Specialized Services			\$400,000	\$380,000	\$20,000	x				\$200,000	\$180,000	\$20,000	x
The Department has increased Professional and Specialized Services in this division from \$100,000 in FY 2012-13 to \$400,000 in FY 2013-14 to pay for outside lead negotiators and for the use of arbitrators and actuarial services. However the Department has historically underspent for Professional and Specialized Services. The recommended reduction is consistent with historical expenditures for the prior fiscal years and will provide sufficient resources for labor contract negotiations in FY 2013-14.													
<b>FCW - Administration</b>													
Professional & Specialized Services			\$36,367	\$30,000	\$6,367	x				\$36,367	\$30,000	\$6,367	x
Reduce to reflect historical departmental expenditures on professional and specialized services.													
Training			\$124,769	\$104,769	\$20,000	x				\$124,769	\$104,769	\$20,000	x
Reduce to reflect historical departmental expenditures on training.													

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

**HRD - Human Resources**

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
Materials & Supplies			\$48,148	\$38,148	\$10,000	x			\$48,148	\$38,148	\$10,000	x
Reduce to reflect historical departmental expenditures on materials and supplies.												
<b>FC5 - Recruit/Assess/Client Services</b>												
Professional & Specialized Services			\$50,000	\$30,000	\$20,000	x						
The Mayor's Budget includes \$50,000 for professional services contracts to recruit San Francisco residents for City jobs; the proposed reduction is consistent with the Department's spending plan and provides sufficient funding for these services.												

**FY 2013-14**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$70,000	\$71,221	\$141,221
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$70,000</b>	<b>\$71,221</b>	<b>\$141,221</b>

**FY 2014-15**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$76,330	\$76,330
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$76,330</b>	<b>\$76,330</b>

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

**HRD - Human Resources**

Vendor Name	Subsubject Title	General Fund Savings	Year of Appropriation	Date of Last Recorded Transaction	Original Amount	Unexpended Balance
NO VENDOR	SOFTWARE LICENSING FEES	Yes	2010	9/27/2012	15,622.30	177.71
NO VENDOR	SOFTWARE LICENSING FEES	Yes	2010	9/27/2012	34,716.21	177.71
GIVE SOMETHING BACK INC	OTHER OFFICE SUPPLIES	Yes	2012	9/27/2012	56.31	56.31
UPTIME RESOURCES	OTHER OFFICE SUPPLIES	Yes	2010	9/27/2012	2,880.22	2,880.22
UPTIME RESOURCES	OTHER OFFICE SUPPLIES	Yes	2011	9/27/2012	277.34	277.34
SHRED WORKS	OTHER CURRENT EXPENSES	Yes	2011	9/27/2012	3,000.00	605.00
ENERGETIX CORP	OTHER PROFESSIONAL SERVICES	Yes	2011	9/27/2012	30,000.00	460.00
LUNCH GEEK	FOOD	Yes	2011	9/27/2012	4,500.00	1,343.53
RICOH-REPRODUCTION STORE	REPRODUCTION COPIER STORE P	Yes	2010	9/27/2012	30,500.00	472.53
RICOH-REPRODUCTION STORE	REPRODUCTION COPIER STORE P	Yes	2011	9/27/2012	3,000.00	199.26
NO VENDOR	SOFTWARE LICENSING FEES	Yes	2010	9/27/2012	24,590.65	209.34
NO VENDOR	SOFTWARE LICENSING FEES	Yes	2010	9/27/2012	24,590.64	209.34
BAY AREA COMMUNICATION ACCESS	INTERPRETERS	No	2011	9/27/2012	2,000.00	1,145.00
<b>Total Amount Return to Fund Balance</b>						<b>8,213.29</b>
<b>General Fund</b>						<b>7,068.29</b>
<b>Non-General Fund</b>						<b>1,145.00</b>

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

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The Department's proposed \$100,894,185 budget for FY 2013-14 is \$8,495,748 or 9.2% more than the original FY 2012-13 budget of \$92,398,437.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 651.73 FTEs, which are 11.25 FTEs more than the 640.48 FTEs in the original FY 2012-13 budget. This represents 1.8% increase from the FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$43,204,185 in FY 2013-14 are \$3,755,748 or 9.5% more than FY 2012-13 revenues of \$39,448,437. General Fund support of \$57,690,000 in FY 2013-14 is \$4,740,000 or 9.0% more than FY 2012-13 General Fund Support of \$52,950,000.

**YEAR TWO: FY 2014-15**

Budget Changes

The Department's proposed \$104,573,790 budget for FY 2014-15 is \$3,679,605 or 3.6% more than the proposed FY 2013-14 budget of \$100,894,185.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 653.97 FTEs, which are 2.24 FTEs more than the 651.73 FTEs in the original FY 2013-14 budget. This represents 0.3% increase from the FTEs from the original FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$44,313,790 in FY 2014-15 are \$1,109,605 or 2.6% more than FY 2013-14 revenues of \$43,204,185. General Fund support of \$60,260,000 in FY 2014-15 is \$2,570,000 or 4.5% more than FY 2013-14 General Fund Support of \$57,690,000.

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

**DEPARTMENT:** **LIB – LIBRARY**

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$485,420 in FY 2013-14. Of the \$485,420 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$8,010,328 or 8.7% in the Department's FY 2013-14 budget. Of these recommendations \$0 are General Fund reductions.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances, which would allow the return of \$72,412 to the Library Preservation Fund, Library Special Revenue Fund, and the ETF-Bequests Fund.

Together, these recommendations will result in \$557,832 savings in FY 2013-14.

**YEAR TWO: FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$500,734 in FY 2014-15. Of the \$500,734 in recommended reductions, \$490,734 are ongoing savings and \$10,000 are one-time savings. These reductions would still allow an increase of \$3,178,871 or 3.2% in the Department's FY 2014-15 budget. Of these recommendations \$0 are General Fund reductions.

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

**DEPARTMENT:** LIB – LIBRARY

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2012- 2013 Budget	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013	FY 2014- 2015 Proposed	Increase/ Decrease from FY 2013- 2014
<b>PUBLIC LIBRARY</b>					
ADULT SERVICES	400,000	400,000	0	400,000	0
BRANCH PROGRAM	19,570,250	20,997,341	1,427,091	21,989,760	992,419
CHILDREN'S BASELINE	8,635,577	8,926,363	290,786	9,379,362	452,999
CHILDREN'S SERVICES	1,168,384	1,292,682	124,298	1,318,925	26,243
COLLECTION TECHNICAL SERVICES	13,466,587	14,086,975	620,388	15,124,752	1,037,777
COMMUNITY PARTNERSHIPS AND PROGRAMMING	1,400,466	1,024,781	(375,685)	1,059,084	34,303
FACILITES	12,757,244	15,212,215	2,454,971	13,818,552	(1,393,663)
INFORMATION TECHNOLOGY	6,173,935	8,072,934	1,898,999	7,545,799	(527,135)
LIBRARY ADMINISTRATION	11,968,453	13,188,705	1,220,252	15,659,966	2,471,261
MAIN PROGRAM	16,857,541	17,692,189	834,648	18,277,590	585,401
<b>PUBLIC LIBRARY</b>	<b>92,398,437</b>	<b>100,894,185</b>	<b>8,495,748</b>	<b>104,573,790</b>	<b>3,679,605</b>

**FY 2013-14**

The Department's proposed FY 2013-14 budget has increased by \$8,495,748 largely due to the following major library initiatives:

- ***Branch Library Improvement Project (BLIP) and the Post-Occupancy Enhancements Project.*** The Library is undergoing major renovations under BLIP to ensure that all branches in San Francisco are fully accessible, seismically safe, and updated with the latest technology and resources to provide library services for future generations. To date 23 branches have been completed. As the Library plans to open the last BLIP project in early 2014, the Library will undergo post-occupancy evaluations of library facilities to identify investments required to ensure that facilities are operating efficiently and meeting public and staff needs.
- ***Increase in Library hours.*** The Library is expanding its operating hours by 56 more hours per week for access to the Main Library services, bringing all libraries in San Francisco to a tiered baseline of 45, 55, and 60 hours per week, and establishing 7-day-per-week service at two thirds of the city's libraries by offering 5 additional days of service. The project aims to ensure equity of library service citywide and establish a consistent level of hours for all branches.
- ***Teen Center Learning Lab Program.*** The Library is also building a Teen Center Learning Lab Program, housed within the Main Library, to ensure that teens in San Francisco gain access to new media and technologies, foster knowledge around environment, health, and civics, and improve literacy.

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

**DEPARTMENT:** **LIB – LIBRARY**

- *Continued investment in collections and technology.* The Library continues to invest in its print books collection but is also expanding its investment in eResources such as eBooks, eMusic, eVideo, databases, and eLearning. The Library focuses on upgrading its servers, networks, bandwidth, infrastructure and improving public access to technology to help close the City’s digital divide through initiatives such as the laptop lending program and eReaders and tablets investment.

**FY 2014-15**

The Department’s proposed FY 2014-15 budget has increased by \$3,679,605 due to the Teen Center and continued efforts in BLIP, Post-Occupancy Enhancements Project, and its investment in collections and technology.

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2012-13**

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 651.73 FTEs, which are 11.25 FTEs more than the 640.48 FTEs in the original FY 2012-13 budget. This represents a 1.8% increase from the FTEs from the original FY 2012-13 budget.

The Library is requesting 10 new positions, and a reduction in attrition savings to hire existing vacant positions, for the proposed increase in library hours. The goal for adding hours to the Library was to respond to community preferences for additional hours and demand for services and to prioritize equity of services. The Library Commission has proposed the following increase in hours:

- Glen Park– 5 additional hours
- Ingleside – 1 additional hour
- Mission Bay – 7 additional hours
- Noe Valley – 1 additional hour
- Portola – 9 additional hour
- Visitacion Valley – 6 additional hours
- Marina – 1 additional hour
- Ortega – 1 additional hour
- Park – 2 additional hours
- Western Addition – 1 additional hour
- Merced – 3 additional hours
- Main Library Services: Deaf Services Center – 19 additional hours, Library for the Blind & Print Disabled – 28 additional hours, SF History and Book Arts & Special Collections -- 9 additional hours

The schedule of increase in hours will be finalized on June 20, 2013.

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

**DEPARTMENT:** LIB – LIBRARY

FY 2014-15

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 653.97 FTEs, which are 2.24 FTEs more than the 651.73 FTEs in the original FY 2013-14 budget. This represents 0.3% increase from the FTEs from the original FY 2013-14 budget.

This change reflects an annualizing of the positions requested for the proposed increase of 56 hours.

**DEPARTMENT REVENUES:**

FY 2013-14

The Department's revenues of \$43,204,185 in FY 2013-14 are \$3,755,748 or 9.5% more than FY 2012-13 revenues of \$39,448,437. General Fund support of \$57,690,000 in FY 2013-14 is \$4,740,000 or 9.0% more than FY 2012-13 General Fund Support of \$52,950,000.

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

- The Library receives a significant portion of its revenues from the Library Preservation Fund, which was initiated in 1994 under Proposition E, renewed in 2007 under Proposition D, and codified in Charter Section 16.109. This Charter Section requires the City to annually appropriate General Fund revenues to the Public Library equal to the percentage amount of General Fund revenues received by the Library in FY 2006-07. Therefore, as total General Fund revenues increase, the appropriation to the Library Preservation Fund increases. Revenues from the General Fund in FY 2012-13 will equal \$57,690,000 in FY2013-14 which is \$4,740,000 or 8.9% more than FY2012-13 General Fund Support of \$52,950,000.
- In addition, as codified in Charter Section 16.109, the Library Preservation Fund receives \$0.025 for every \$100 of assessed property value in the City. The proposed revenue from Property Taxes to the Library Preservation Fund in FY 2013-14 is \$39,956,000, an increase of \$2,691,000 or 7.2% more than FY2012-13 budget of \$37,265,000.
- Reliance on the Library Preservation Fund's balance increases from \$213,106 in FY 2012-13 by \$1,098,898 to \$1,312,004 in FY 2013-14.

FY 2014-15

The Department's revenues of \$44,313,790 in FY 2014-15 are \$1,109,605 or 2.6% more than FY 2013-14 revenues of \$43,204,185. General Fund support of \$60,260,000 in FY 2014-15 is \$2,570,000 or 4.5% more than FY 2013-14 General Fund Support of \$57,690,000.

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

**DEPARTMENT:** LIB – LIBRARY

Specific changes in the Department’s FY 2014-15 revenues are due to Charter-required Property Tax and General allocations.

**FEE LEGISLATION**

File No.	Fee Description	FY 2012-13	FY 2013-14		FY 2014-15	
		Projected Revenue	Projected Revenue	Change from PY	Projected Revenue	Change from PY
130539	DVD late fees for adults/seniors from \$1/day & a maximum of \$5 to \$0.10/day & a maximum of \$5 for adults & \$0.05/day & a maximum of \$5.	164,745	19,745	(145,000)	19,745	-
130539	San Francisco History Center, scanning of photographs: \$15 per 300 dpi existing scan; \$20 per 300 dpi new scan; \$35 per 600 dpi scan, \$50 per 1,200 dpi scan; \$35 per 3,000 dpi slides, negatives or glass plates; \$1.00 per CD	7,000	27,000	20,000	27,000	-
130539	San Francisco History Center, permission to publish photographs (for commercial purpose): \$15 per project in a single type of media or \$100 per project in unlimited types of media + cost of any additional labor required due to age or condition of the photograph	-	20,000	20,000	20,000	-

**File 13-0539:** The proposed ordinance would revise certain Library fees, as shown in the table above and as follows:

- Reduction in the existing overdue fees for DVDs to be consistent with overdue fees for other Library materials;
- Increase in fees for scanning of San Francisco History Center photographs to pay for the costs of scanning at higher resolutions than currently offered; and
- New fees for reproduction of San Francisco History Center photographs for commercial purposes.

The revenue from the fines and fees for scanning and reproduction of photographs will be dedicated to the San Francisco History Center for archival collections and supplies.

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

**DEPARTMENT:** LIB – LIBRARY

**Recommendation:**

Approve the proposed ordinance.

**OTHER RELATED LEGISLATION**

**File 13-0544:** The proposed ordinance amends the Administrative Code to (1) create a San Francisco Public Library gift fund; and (2) amend the procedures to accept and expend grants.

Currently, the Library does not have a gift fund to receive private gifts of cash, goods, or services. The proposed ordinance would create a gift fund to receive these private gifts, including in-kind goods or services, as a category eight fund, allowing appropriation of fund revenues without further Board of Supervisors approval.

The Budget and Legislative Analyst recommends amending the proposed ordinance to require Board of Supervisors approval by resolution of donations of a cash or market value greater than \$100,000.

The proposed ordinance would exclude grants from non-profit organizations to the Library to support the Library's activities from the existing Administrative Code provision requiring Board of Supervisors approval by resolution of the acceptance and expenditure of grants of \$100,000 or more. Under the proposed ordinance, the Controller would prescribe the rules for the acceptance and expenditure of such funds.

The Budget and Legislative Analyst recommends amending the proposed ordinance to delete this provision. Under the Budget and Legislative Analyst's recommendation, grants from non-profit organizations of \$100,000 or more would continue to require Board of Supervisors approval by resolution.

**Recommendations:**

Amend the proposed ordinance to (1) require Board of Supervisors approval by resolution of donations of a cash or market value of \$100,000 or more; and (2) delete the provision excluding grants to the Library from non-profit organizations from the requirement that the Board of Supervisors approve by resolution the acceptance and expenditure of grants of \$100,000 or more.

Approve the proposed ordinance, as amended.

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

**DEPARTMENT:** LIB – LIBRARY

**COMMENTS:**

**FY 2013-14**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$485,420 in FY 2013-14. Of the \$485,420 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$8,010,328 or 8.7% in the Department’s FY 2013-14 budget. Of these recommendations \$0 are General Fund reductions.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances, which would allow the return of \$72,412 to the Library Preservation Fund, Library Special Revenue Fund, and the ETF-Bequests Fund.

Together, these recommendations will result in \$557,832 savings in FY 2013-14.

**FY 2014-15**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$500,734 in FY 2014-15. Of the \$500,734 in recommended reductions, \$490,734 are ongoing savings and \$10,000 are one-time savings. These reductions would still allow an increase of \$3,178,871 or 3.2% in the Department’s FY 2014-15 budget. Of these recommendations \$0 are General Fund reductions.

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

**Library**

Object Title	FY 2013-14						FY 2014-15						
	FTE		Amount		GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To			From	To	From	To			
<b>EGG - Information Technology</b>													
GF-TIS-Telephone (AAO)		\$ 818,885	\$ 458,165	\$ 360,720				\$ 824,199	\$ 458,165	\$ 366,034			
	Based on projected actual need of \$458,165.												
<b>CBF - Children's Services</b>													
Minor Furnishings		\$ 10,000	\$ 6,500	\$ 3,500				\$ 10,000	\$ 6,500	\$ 3,500			
	FY 2012-13 actuals are projected to be \$5,500. FY 2012-13 budget was \$5,000. It would cost an extra \$500 to close out encumbrances. Our recommended reduction of \$3,500 provides for \$6,500, an increase of \$1,500 or 30%.												
<b>EIB - Library Admin</b>													
Copy Machine		\$ 18,000	\$ 16,800	\$ 1,200				\$ 18,000	\$ 16,800	\$ 1,200			
	The Library anticipates 10% above the 3-year historical average of \$15,300, which is a projected actual need of \$16,800.												
Temp-Regular-Misc		\$ 72,000	\$ 67,000	\$ 5,000				\$ 72,000	\$ 67,000	\$ 5,000			
	Projected actual need of \$67,000.												
	Ongoing savings.												

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

**Library**

Object Title	FY 2013-14						FY 2014-15						
	FTE		Amount		GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To			From	To	From	To			
Freight/Delivery			\$ 80,000	\$ 50,000	\$ 30,000					\$ 80,000	\$ 50,000	\$ 30,000	
	Projected actual need of \$50,000.												
	<b>EGH - Facilities</b>												
Equipment Purchase - Budget										\$ 40,000	\$ 30,000	\$ 10,000	x
	Reduction of \$10k for Media Van based on price quotes provided by SFPL. The Library agrees with recommendation.												
Other Materials & Supplies			\$ 185,000	\$ 145,000	\$ 40,000					\$ 185,000	\$ 145,000	\$ 40,000	
	Based on projected actual need of \$145,000.												
Other Equip Maint			\$ 286,058	\$ 241,058	\$ 45,000					\$ 286,058	\$ 241,058	\$ 45,000	
	The 5 year average of actual expenditures is approximately \$115,000. Increase from FY 2012-13 budget of \$210,520 to FY 2013-14 is due to the Library moving \$50,538 from 02799 Other Professional Services and \$25,000 from 081W6 Work Order with Real Estate. However, the projected underspending for FY 2012-13 budget of \$210,520 is \$45,000. Reduce requested amount by historical underspending.												

**FY 2013-14**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$ -	\$ -	\$ -
Non-General Fund	\$ -	\$ 485,420	\$ 485,420
<b>Total</b>	<b>\$ -</b>	<b>\$ 485,420</b>	<b>\$ 485,420</b>

**FY 2014-15**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$ -	\$ -	\$ -
Non-General Fund	\$ 10,000	\$ 490,734	\$ 500,734
<b>Total</b>	<b>\$ 10,000</b>	<b>\$ 490,734</b>	<b>\$ 500,734</b>

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

**LIB - Public Library**

<b>Vendor Name</b>	<b>Subsubject Title</b>	<b>General Fund Savings</b>	<b>Year of Appropriation</b>	<b>Date of Last Recorded Transaction</b>	<b>Original Amount</b>	<b>Unexpended Balance</b>
Y M C A OF SAN FRANCISCO	PLBINT LIBRARY INTERIM SERVICES		06/06/2011	02/19/2013	21,600	1,200
NO VENDOR	NKEY NO PROJECT		03/19/2004	09/27/2012	10,240	10,240
J C X EXPENDABLES	NKEY NO PROJECT		12/13/2011	09/27/2012	700	28
DIRECT MAIL CENTER	NKEY NO PROJECT		07/21/2011	09/27/2012	80,000	3,202
ARC	NKEY NO PROJECT		07/12/2011	09/27/2012	4,948	838
EN POINTE TECHNOLOGIES SALES INC	NKEY NO PROJECT		06/28/2012	10/02/2012	6,029	3,598
EN POINTE TECHNOLOGIES SALES INC	NKEY NO PROJECT		06/28/2012	10/02/2012	2,456	1,591
EN POINTE TECHNOLOGIES SALES INC	NKEY NO PROJECT		06/28/2012	10/02/2012	45,445	13,856



**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The Department's proposed \$334,306,104 budget for FY 2013-14 is \$8,233,291 or 2.5% more than the original FY 2012-13 budget of \$326,072,813.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 1,466.77 FTEs, which are 4.26 FTEs more than the 1,462.51 FTEs in the original FY 2012-13 budget. This represents a 0.3% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$118,473,351 in FY 2013-14, are \$7,528,921 or 6.8% more than FY 2012-13 revenues of \$110,944,430. General Fund support of \$215,832,753 in FY 2013-14 is \$704,370 or 0.3% more than FY 2012-13 General Fund support of \$215,128,383.

**YEAR TWO: FY 2014-15**

Budget Changes

The Department's proposed \$346,212,615 budget for FY 2014-15 is \$11,906,511 or 3.6% more than the Mayor's proposed FY 2013-14 budget of \$334,306,104.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 1,469.47 FTEs, which are 2.7 FTEs more than the 1,466.77 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 0.2% increase in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$120,484,589 in FY 2014-15 are \$2,011,238 or 1.7% more than FY 2013-14 estimated revenues of \$118,473,351. General Fund support of \$225,728,026 in FY 2014-15 is \$9,895,273 or 4.6% more than FY 2013-14 General Fund support of \$215,832,753.

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

**DEPARTMENT:** **FIR-FIRE**

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,300,408 in FY 2013-14. Of the \$1,300,408 in recommended reductions, \$1,249,788 are ongoing savings and \$50,620 are one-time savings. These reductions would still allow an increase of \$6,932,883 or 2.1% in the Department's FY 2013-14 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$15,339 to the General Fund.

Together, these recommendations will result in \$1,315,747 savings to the City's General Fund in FY 2013-14.

**YEAR TWO: FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,664,778 in FY 2014-15. Of the \$1,664,778 in recommended reductions, \$1,453,874 are ongoing savings and \$210,904 are one-time savings. These reductions would still allow an increase of \$10,241,733 or 3.1% in the Department's FY 2014-15 budget.

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

**DEPARTMENT:** FIR-FIRE

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2012- 2013 Budget	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013	FY 2014- 2015 Proposed	Increase/ Decrease from FY 2013- 2014
<b>FIRE DEPARTMENT</b>					
ADMINISTRATION & SUPPORT SERVICES	32,864,218	33,013,379	149,161	33,907,633	894,254
CUSTODY	715,735	1,621,500	905,765	2,555,500	934,000
FIRE GENERAL	1,278,096	1,455,251	177,155	1,358,000	(97,251)
FIRE SUPPRESSION	275,128,440	281,241,048	6,112,608	290,868,254	9,627,206
GRANT SERVICES	0	0	0	0	0
PREVENTION & INVESTIGATION	11,919,164	12,618,199	699,035	13,171,984	553,785
TRAINING	4,167,160	4,256,727	89,567	4,351,244	94,517
WORK ORDER SERVICES	0	100,000	100,000	0	(100,000)
<b>FIRE DEPARTMENT</b>	<b>326,072,813</b>	<b>334,306,104</b>	<b>8,233,291</b>	<b>346,212,615</b>	<b>11,906,511</b>

**FY 2013-14**

The Department's proposed FY 2013-14 budget has increased by \$8,233,291 largely due to:

- An increase in fringe benefit costs;
- Purchases of new equipment, including nine ambulances, eight Fire Prevention vehicles, 8 defibrillators, and 8 gurneys;
- Funding of two new positions and two existing positions in the Bureau of Fire Prevention;
- An increase in overtime spending based on expected retirements; and
- Two firefighter academies.

**FY 2014-15**

The Department's proposed FY 2014-15 budget has increased by \$11,906,511 largely due to:

- An increase in fringe benefit costs;
- The opening of a new fire station in the Mission Bay area, scheduled to open in the fall of 2014, which will be staffed entirely with overtime;
- One firefighter academy; and
- An increase in overtime spending due to the opening of a new fire station in the Mission Bay area.

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

**DEPARTMENT:** **FIR-FIRE**

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 1,466.77 FTEs, which are 4.26 FTEs more than the 1,462.51 FTEs in the original FY 2012-13 budget. This represents a 0.3% change in FTEs from the original FY 2012-13 budget.

There are two new positions in FY 2013-14 budget representing:

- 0.77 FTE: Lieutenant position in the Fire Prevention program, due to increased workload in the Bureau of Fire Prevention;
- 0.77 FTE: Senior IS Programmer Analyst, due to increased workload in the Bureau of Fire Prevention and advancements in technology within the Department, resulting in the need for additional IT staff..

The remaining 2.46 increase in FTEs is due to a decrease in Attrition Savings, and does not represent an increase in positions.

The Mayor's proposed budget includes funding for two H-2 firefighter academy classes. One class is tentatively scheduled to begin in August, 2013, and would consist of 32 new recruits consisting of 32 entry level firefighters (H-2 classifications) and 10 current fire rescue paramedic firefighter staff (H-3 classifications), assigned to ambulances, who will be transferring to the Fire Suppression division. In order to maintain the Department's level of ambulance services, the Department will re-staff the 10 fire rescue H-3 paramedic/firefighter positions vacated by the H-2 firefighter academy class with new recruits who will train as H-3 firefighter/paramedics in an 8-week class scheduled to begin in July and lasting 8 weeks.

The second academy class will be an entry level firefighter class of 36 firefighters (H-2 classifications), which is tentatively scheduled to start in January, 2014, allowing for a May, 2013 entry into the workforce. The 78 firefighter positions completing the two academy classes are filling current vacancies and therefore do not represent an increase in FTEs in the Department's FTE count.

**FY 2014-15**

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 1,469.47 FTEs, which are 2.7 FTEs more than the 1,466.77 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 0.2% increase in FTEs from the Mayor's proposed FY 2013-14 budget. The increase is due to the annualization of the two new positions described above and other adjustments.

The Department and the Mayor's Office are proposing one firefighter academy class, consisting 42 firefighters starting in August, 2014, allowing for a December, 2014 entry into the workforce. 32 firefighters in the class will be entry-level fighters and 10 fire rescue paramedics assigned to the Department's ambulances, whose positions would be backfilled in July 2014, prior to their entering the academy class. The 42 firefighter positions are filling

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

**DEPARTMENT:** FIR-FIRE

current vacancies and therefore do not represent an increase in FTEs in the Department's FTE count.

**DEPARTMENT REVENUES:**

FY 2013-14

The Department's revenues of \$118,473,351 in FY 2013-14, are \$7,528,921 or 6.8% more than FY 2012-13 revenues of \$110,944,430. General Fund support of \$215,832,753 in FY 2013-14 is \$704,370 or 0.03% more than FY 2012-13 General Fund support of \$215,128,383.

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

- A retroactive supplemental reimbursement for Medi-Cal ambulance transports divided between FY 2012-13 and FY 2013-14 and the continuing increased supplemental reimbursement for ambulance transports;
- An expected continuing increase in State Public Safety Sales Tax funds (0.5% of the State's 7.5% Sales Tax rate) as a result of the improving economy across the State; and
- An expected continuing increase in Fire Prevention revenues, due to the increase of construction activities across the City.

FY 2014-15

The Department's revenues of \$120,484,589 in FY 2014-15 are \$2,011,238 or 1.7% more than FY 2013-14 estimated revenues of \$118,473,351. General Fund support of \$225,728,026 in FY 2014-15 is \$9,895,273 or 4.6% more than FY 2013-14 General Fund support of \$215,832,753.

Specific changes in the Department's FY 2014-15 revenues include an expected continuing increase in State Public Safety Sales Tax funds (0.5% of the State's 7.5% Sales Tax rate) as a result of the improving economy across the State

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

**DEPARTMENT:** **FIR-FIRE**

**Fee Legislation**

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

<b>File No.</b>	<b>Fee Description</b>	<b>FY 2012-13 Original Revenue</b>	<b>Total Increase in FY 2013-14</b>	<b>Annualized Revenue Thereafter</b>	<b>% Cost Recovery</b>
	Increasing inspection fee for additional inspection fees from \$110 per hour to \$115 per hour.				
	Increases the pre-application plan review fee from \$220 to \$230 for the first two hours and \$115 each additional hour.				
13-0546	Increases re-inspection fee from \$220 to \$230 for the first hour and \$115 for each additional hour.	\$2,399,200	\$525,250	\$2,491,310	98 – 100% depending on the fee
	Increases the overtime fee for inspections from \$131 per hour to \$133 per hour.				
	Increases water flow information fee from \$110 to \$115.				

**Recommendation:**

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

**COMMENTS:**

**FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,300,408 in FY 2013-14. Of the \$1,300,408 in recommended reductions, \$1,249,788 are ongoing savings and \$50,620 are one-time savings. These reductions would still allow an increase of \$6,932,883 or 2.1% in the Department's FY 2013-14 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$15,339 to the General Fund.

Together, these recommendations will result in \$1,315,747 savings to the City's General Fund in FY 2013-14.

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

**DEPARTMENT:** FIR-FIRE

**FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,664,778 in FY 2014-15. Of the \$1,664,778 in recommended reductions, \$1,453,874 are ongoing savings and \$210,904 are one-time savings. These reductions would still allow an increase of \$10,241,733 or 3.1% in the Department's FY 2014-15 budget.

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

**FIR - Fire**

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
<b>AAD - Administration &amp; Support Services</b>												
Stationary Engineer	1.00	0.00	\$76,556	\$0	\$76,556	x			\$77,497	\$0	\$77,497	x
Mandatory Fringe Benefits			\$36,358	0	\$36,358	x			\$39,539	\$0	\$39,539	x
			<i>Total Savings</i>		\$112,914				<i>Total Savings</i>		\$117,036	
	Delete vacant 7334 Stationary Engineer position which has been vacant since July 1, 2011.											
Services of Other Departments			\$3,297,147	\$2,997,147	\$300,000	x			\$3,060,954	\$2,760,954	\$300,000	x
	Reduce work order for services with Department of Technology (DT) to reflect actual costs. Per DT, Citywide expenditures for the Motorola contract for radios will be reduced by \$1 million per year over the next four years. This reduction reflects the Department's portion.											
Services of Other Departments			\$4,325,620	\$4,300,000	\$25,620	x			\$4,454,577	\$4,350,000	\$104,577	x
	Reduce Auto Maintenance by \$25,620 based on new vehicle purchases and historical expenditures which have not exceeded \$4,300,000 in past three fiscal years.											
Attrition Savings - Miscellaneous	(1.04)	(2.11)	(\$97,537)	(\$197,537)	\$100,000	x	(1.04)	(2.09)	(\$99,074)	(\$199,074)	\$100,000	
Mandatory Fringe Benefits			(\$41,993)	(85,046)	\$43,053	x			(\$45,780)	(\$91,987.89)	\$46,208	
			<i>Total Savings</i>		\$143,053				<i>Total Savings</i>		\$146,208	
	Increase attrition savings for civilian (miscellaneous) salaries based on a projected salary surplus in FY 2012-13 for civilian employees.											
	Ongoing savings.											

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

**FIR - Fire**

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
Equipment Purchase										\$1,089,990	\$983,663	\$106,327	x	x
	Reduction per quote provided by the Department.													
Premium Pay - Uniform			\$10,437,132	\$10,737,132	\$300,000	x				\$10,620,444	\$10,320,444	\$300,000		
Mandatory Fringe Benefits			\$2,298,256	2,364,316	\$66,060	x				\$2,671,041	\$2,595,591.02	\$75,450		
			<i>Total Savings</i>	<i>\$366,060</i>						<i>Total Savings</i>	<i>\$375,450</i>			
	Reduction based on FY 2012-13 projected uniform premium pay expenditures, and use of overtime in lieu of permanent salaries to meet the Department's fire station and ambulance staffing requirements, which results in a decrease in the associated premium pay.													
	Ongoing savings.													
Attrition Savings - Uniform	(312.00)	(8.75)	(\$38,314,194)	(\$38,533,868)	\$219,674	x				(\$38,191,610)	(\$38,541,610)	\$350,000	x	
Mandatory Fringe Benefits			(\$13,028,045)	(13,102,741)	\$74,696	x				(\$14,380,796)	(\$14,512,586)	\$131,790	x	
			<i>Total Savings</i>	<i>\$294,370</i>						<i>Total Savings</i>	<i>\$481,790</i>			
	The Department decreased their attrition savings for uniform positions in FY 2013-14 by \$219,647 although the Department has a projected surplus for uniform salaries in FY 2012-13 due to the use of overtime to fill permanent positions. The recommended reduction is consistent with the Department's baseline budget and ongoing practice to use overtime in lieu of permanent salaries to meet the Department's fire station and ambulance staffing requirements.													
	Ongoing savings.													

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

**FIR - Fire**

Object Title	FY 2013-14				FY 2014-15										
	FTE		Amount		FTE		Amount								
	From	To	From	To	From	To	From	To							
City Grant Programs			\$100,000	\$75,000			\$25,000	x	x						
	Reduce by \$25,000 based on no budget being provided by the Department for \$100,000 in "seed funding" provided for design and construction of Marina Earthquake Memorial. \$75,000 is sufficient to begin development of design and plans in Year 1 of the project, as Department intends to do in FY 2013-14.														
	<b>ATR - Training</b>														
Professional & Specialized Services			\$80,000	\$65,000			\$15,000	x				\$80,000	\$65,000	\$15,000	x
	Reduction based on historical expenditures which have not exceeded \$59,080 in past two fiscal years.														
Materials & Supplies			\$63,390	\$45,000			\$18,390	x				\$63,390	\$45,000	\$18,390	x
	Reduction based on historical expenditures which have not exceeded \$40,000 in past two fiscal years.														

**FY 2013-14**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$50,620	\$1,249,788	\$1,300,408
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$50,620</b>	<b>\$1,249,788</b>	<b>\$1,300,408</b>

**FY 2014-15**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$210,904	\$1,453,874	\$1,664,778
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$210,904</b>	<b>\$1,453,874</b>	<b>\$1,664,778</b>

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

**FIR - Fire**

Vendor Name	Subsubject Title	General Fund Savings	Year of Appropriation	Date of Last Recorded Transaction	Original Amount	Unexpended Balance
AEOLIAN MECHANICAL INC	Other Equipment Maintenance	Yes	2011	9/27/2012	5,000.00	2,500.00
THE PRESIDIO TRUST	Other Building Maintenance Services	Yes	2011	4/26/2013	9,500.00	4,746.00
AEOLIAN MECHANICAL INC	Other Equipment Maintenance	Yes	2011	11/16/2012	10,000.00	3,500.00
AEOLIAN MECHANICAL INC	Other Equipment Maintenance	Yes	2011	9/27/2012	9,000.00	4,000.00
CALIFORNIA DIESEL & POWER	Other Equipment Maintenance	Yes	\$2,012	9/27/2012	1,942.00	433.00
CALIFORNIA DIESEL & POWER	Other Equipment Maintenance Supplies	Yes	\$2,012	9/27/2012	718.00	160.00

**Total Amount Return to Fund Balance** 15,339.00  
**General Fund** 15,339.00  
**Non-General Fund** -

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

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The Department's proposed \$69,657,820 budget for FY 2013-14 is \$21,982,900 or 46.1% more than the original FY 2012-13 budget of \$47,674,920.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 244.55 FTEs, which are 0.85 FTE more than the 243.70 FTEs in the original FY 2012-13 budget. This represents a 0.3% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$25,021,736 in FY 2013-14, are \$19,397,376 or 344.9% more than FY 2012-13 revenues of \$5,624,360. General Fund support of \$44,636,084 in FY 2013-14 is \$2,585,524 or 6.1% more than FY 2012-13 General Fund support of \$42,050,560.

**YEAR TWO: FY 2014-15**

Budget Changes

The Department's proposed \$69,736,280 budget for FY 2014-15 is \$78,460 or 0.1% more than the Mayor's proposed FY 2013-14 budget of \$69,657,820.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 248.97 FTEs, which are 4.42 FTEs more than the 244.55 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 1.8% increase in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$25,109,599 in FY 2014-15 are \$87,863 or 0.4% more than FY 2013-14 estimated revenues of \$25,021,736. General Fund support of \$44,626,681 in FY 2014-15 is \$9,403 or 0.02% less than FY 2013-14 General Fund support of \$44,636,084.

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$77,556 in FY 2013-14, of which are \$73,897 are one-time savings and \$3,659 are ongoing savings. These reductions would still allow an increase of \$21,905,344, or 45.9 percent in the Department's FY 2013-14 budget.

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

**DEPARTMENT:                    ECD – EMERGENCY MANAGEMENT**

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$625 to the General Fund.

Together, these recommendations will result in \$78,181 savings to the City’s General Fund in FY 2013-14.

**YEAR TWO: FY 2014-15**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$3,681 in FY 2014-15, which are ongoing savings. These reductions would still allow an increase of \$74,779, or 0.01 percent in the Department’s FY 2014-15 budget.

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

**DEPARTMENT: ECD – EMERGENCY MANAGEMENT**

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2012- 2013 Budget	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013	FY 2014- 2015 Proposed	Increase/ Decrease from FY 2013- 2014
<b>EMERGENCY COMMUNICATIONS</b>	40,316,575	43,231,194	2,914,619	43,189,893	(41,301)
<b>EMERGENCY SERVICES</b>	6,471,790	26,285,716	19,813,926	26,407,242	121,526
<b>FALSE ALARM PREVENTION</b>	754,297	0	(754,297)	0	0
<b>OUTDOOR PUBLIC WARNING SYSTEM</b>	132,258	140,910	8,652	139,145	(1,765)
<b>EMERGENCY MANAGEMENT</b>	<b>47,674,920</b>	<b>69,657,820</b>	<b>21,982,900</b>	<b>69,736,280</b>	<b>78,460</b>

**FY 2013-14**

The Department’s proposed FY 2013-14 budget has increased by \$21,982,900 largely due to:

- The inclusion of \$22,901,903 in pass-through Homeland Security grants, to be expended by the Urban Areas Security Initiative, which had previously been accepted mid-year through the City’s Accept and Expend process. Therefore, while the FY 2013-14 budget has increased by \$21,982,900, the amount included in the Department’s budget for operations has decreased by \$919,003;
- The funding of a class of 10 dispatchers beginning in January, 2014.
- The funding of several large technology projects, approved by the Committee on Information Technology (COIT), including the final year to upgrade the City’s Computer Aided Dispatch (CAD) System, a planning project for replacement of the City’s public safety radio system and the building of a wireless broadband data network across the seven-county Bay Area dedicated to public safety agencies.

These increases are offset by other reductions, such as the transfer of the administration of the Police Emergency Alarm Ordinance, which requires companies and individuals who have emergency alarms to obtain an annual license and to meet specific operating standards, from the Department to the Treasurer and Tax Collector.

**FY 2014-15**

The Department’s proposed FY 2014-15 budget has increased by \$78,460 largely due to:

- The inclusion of \$22,917,367 in pass-through Homeland Security grants, to be expended by the Urban Areas Security Initiative, which had previously been accepted mid-year through the City’s Accept and Expend process. Therefore, while the FY 2014-15 budget has increased by \$78,460, the amount included in the Department’s budget for operations has decreased by \$22,838,907;
- The continued funding of several large COIT-approved technology projects described above.

These increases are offset by other reductions, such as decreases in Professional and Contractual Services as well as the completion of capital projects funded in previous fiscal years.

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

**DEPARTMENT:                    ECD – EMERGENCY MANAGEMENT**

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 244.55FTEs, which are 0.85 FTE more than the 243.70 FTEs in the original FY 2012-13 budget. This represents a 0.3% increase in FTEs from the original FY 2012-13 budget.

- The Department is adding one new off-budget Project Management position to oversee the planning phase of the public safety radio system.
- The Department is hiring 10 new 8238 Public Safety Communications Dispatchers, with January, 2014 start dates. These 10 8238 Public Safety Communications Dispatchers are existing positions and do not result in an increase in FTE count.

**FY 2014-15**

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 248.97 FTEs, which are 4.42 FTEs more than the 244.55 FTEs in the Mayor’s proposed FY 2013-14 budget. This represents a 1.8% increase in FTEs from the Mayor’s proposed FY 2013-14 budget.

- The Department has decreased Attrition Savings, resulting in their FTE count increasing by 5.35 FTEs due to the annualization of the 10 8238 Public Safety Communications Dispatchers.

**DEPARTMENT REVENUES:**

**FY 2013-14**

The Department's revenues of \$25,021,736 in FY 2013-14, are \$19,397,376 or 344.9% more than FY 2012-13 revenues of \$5,624,360. General Fund support of \$44,636,084 in FY 2013-14 is \$2,585,524 or 6.1% more than FY 2012-13 General Fund support of \$42,050,560.

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

- The inclusion of \$22.9 million in pass-through Homeland Security grants, which had previously been accepted through the City’s Accept and Expend process.

**FY 2014-15**

The Department's revenues of \$25,109,599 in FY 2014-15 are \$87,863 or 0.4% more than FY 2013-14 estimated revenues of \$25,021,736. General Fund support of \$44,626,681 in FY 2014-15 is \$9,403 or 0.02% more than FY 2013-14 General Fund support of \$44,636,084.

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

- The continued inclusion of \$22.9 million in pass-through Homeland Security grants.

**COMMENTS:**

**FY 2013-14**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$77,556 in FY 2013-14, of which are \$73,897 are one-time savings and \$3,659 are ongoing

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

**DEPARTMENT:                    ECD – EMERGENCY MANAGEMENT**

savings. These reductions would still allow an increase of \$21,905,344, or 45.9 percent in the Department's FY 2013-14 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$625 to the General Fund.

Together, these recommendations will result in \$78,181 savings to the City's General Fund in FY 2013-14.

**FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$3,681 in FY 2014-15, which are ongoing savings. These reductions would still allow an increase of \$74,779, or 0.01 percent in the Department's FY 2014-15 budget.

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

**ECD - Emergency Management**

Object Title	FY 2013-14						FY 2014-15						
	FTE		Amount		GF	IT	FTE		Amount		GF	IT	
	From	To	From	To			From	To	From	To			Savings
<b>BIR - Emergency Communications</b>													
Attrition Savings	0.00	0.00	\$435	\$0	\$435	x		0.00	0.00	\$441	\$0	\$441	x
Mandatory Fringe Benefits			\$124	\$0.00	\$124	x				\$140	\$0	\$140	x
			<i>Total Savings</i>		\$559				<i>Total Savings</i>		\$581		
Decrease Attrition Savings to \$0 because of positive numbers reflected in the FY 2013-14 budget which are incorrect.													
1042 IS Engineer - Journey	0.46	0.00	\$52,659	\$0	\$52,659	x	x						
Mandatory Fringe Benefits			\$21,238	\$0.00	\$21,238	x	x						
			<i>Total Savings</i>		\$73,897								
Delete .46 FTE for 1042 IS Engineer-Journey position as a technical adjustment due to double-budgeting for the position.													
<b>BIV - Emergency Services</b>													
Materials & Supplies			\$17,100	\$14,000	\$3,100	x				\$17,100	\$14,000	\$3,100	x
\$0	Reduction based on historical expenditures which did not exceed \$1,173 in FY 2012-13.												

**FY 2013-14**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$73,897	\$3,659	\$77,556
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$73,897</b>	<b>\$3,659</b>	<b>\$77,556</b>

**FY 2014-15**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$3,681	\$3,681
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$3,681</b>	<b>\$3,681</b>

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

**ECD - Emergency Management**

<b>Vendor Name</b>	<b>Subobject Title</b>	<b>General Fund Savings</b>	<b>Year of Appropriation</b>	<b>Date of Last Recorded Transaction</b>	<b>Original Amount</b>	<b>Unexpended Balance</b>
NO VENDOR	Other Current Expenses	Yes	1999	9/27/2012	9,388.00	20.00
VERIZON WIRELESS	Communication Supplies	Yes	2011	9/27/2012	260.00	173.00
EN POINTE TECHNOLOGIES SALES INC	Other Equipment Maintenance	Yes	2009	2/8/2013	32,000.00	432.00
CITY OF OAKLAND	Payments to Other Governments	No	2011	5/2/2013	685,346.00	40,866.00
<b>Total Amount Return to Fund Balance</b>					<b>General Fund</b>	<b>41,491.00</b>
					<b>Non-General Fund</b>	<b>625.00</b>
						<b>40,866.00</b>

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

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The Department's proposed \$527,568,477 budget for FY 2013-14 is \$37,622,269 or 7.7% more than the original FY 2012-13 budget of \$489,946,208.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 2,733.06 FTEs, which are 78.39 FTEs more than the 2,654.67 FTEs in the original FY 2012-13 budget. This represents a 3.0% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$120,136,541 in FY 2013-14 are \$3,443,173 or 3.0% more than FY 2012-13 revenues of \$116,693,368. General Fund support of \$407,431,936 in FY 2013-14 is \$34,179,096 or 9.2% more than FY 2012-13 General Fund support of \$373,252,840.

**YEAR TWO: FY 2014-15**

Budget Changes

The Department's proposed \$529,674,847 budget for FY 2014-15 is \$2,106,370 or 0.4% more than the Mayor's proposed FY 2013-14 budget of \$527,568,477.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 2,742.88 FTEs, which are 9.82 FTEs more than the 2,733.06 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 0.4% increase in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$122,235,018 in FY 2014-15 are \$2,098,477 or 1.7% more than FY 2013-14 estimated revenues of \$120,136,541. General Fund support of \$407,439,829 in FY 2014-15 is \$7,893 or 0.0% more than FY 2013-14 General Fund support of \$407,431,936.

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

**DEPARTMENT:** POL – POLICE DEPARTMENT

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$2,643,149 in FY 2013-14. Of the \$2,643,149 in recommended reductions, \$1,716,195 are ongoing savings and \$926,954 are one-time savings. These reductions would still allow an increase of \$34,979,120 or 7.1% in the Department's FY 2013-14 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$52,027 to the General Fund.

Together, these recommendations will result in \$2,695,176 savings to the City's General Fund in FY 2013-14.

**YEAR TWO: FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,716,195 in FY 2014-15, which are ongoing savings. These reductions would still allow an increase of \$390,175 or 0.1% in the Department's FY 2014-15 budget.

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

**DEPARTMENT: POL – POLICE DEPARTMENT**

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2012- 2013 Budget	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013	FY 2014- 2015 Proposed	Increase/ Decrease from FY 2013- 2014
<b>POLICE</b>					
AIRPORT POLICE	47,645,035	49,622,941	1,977,906	51,074,186	1,451,245
CRIME CONTROL	0	0	0	0	0
INVESTIGATIONS	78,528,877	82,049,722	3,520,845	83,494,757	1,445,035
OFFICE OF CITIZEN COMPLAINTS OPERATIONS AND ADMINISTRATION	4,610,850	4,876,485	265,635	5,036,106	159,621
PATROL	69,261,206	90,089,595	20,828,389	82,262,669	(7,826,926)
POLICE OPERATIONS	275,603,051	290,293,469	14,690,418	297,167,261	6,873,792
WORK ORDER SERVICES	0	0	0	0	0
	14,297,189	10,636,265	(3,660,924)	10,639,868	3,603
<b>POLICE</b>	<b>489,946,208</b>	<b>527,568,477</b>	<b>37,622,269</b>	<b>529,674,847</b>	<b>2,106,370</b>

**FY 2013-14**

The Department’s proposed FY 2013-14 budget has increased by \$37,622,269 largely due to:

- Increased salaries and benefits, largely the result of the 2-year Re-civilianization Plan. This plan, which was approved in FY 2012-13, provides for the replacement of 52 positions that are currently filled by uniform officers with civilian staff. Twenty-one positions were approved to be civilianized in FY 2012-13, and 31 positions were approved to be civilianized in FY 2013-14. In addition, the Department will hold three Police Academy Recruit Classes in FY 2013-14.
- Increased costs related to the new Public Safety Building. As part of the City’s plan to replace the Hall of Justice, the Police Department will relocate to a new Public Safety Building located at 3<sup>rd</sup> Street and Mission Rock Street. The construction of the Public Safety Building is currently scheduled to be completed by June 2014. The FY 2013-14 budget shows increased costs related to the Furniture, Fixtures and Equipment for the project.
- Increased costs related to equipment purchases. The Department presented a 2-year plan to the Mayor in May 2012 to replace 90 police vehicles in two years. In FY 2013-14, the Department will replace 30 vehicles.

**FY 2014-15**

The Department’s proposed FY 2014-15 budget has increased by \$2,106,370 largely due to:

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

**DEPARTMENT: POL – POLICE DEPARTMENT**

- Increased costs related to moving the Department from the Hall of Justice to the new Public Safety Building for Rent, Facility Services, and Maintenance. FY 2014-15 expenditures will increase by \$2,183,486 for these services.
- Increased costs related to equipment purchases. The Department presented a 2-year plan to the Mayor in May 2012 to replace 90 police vehicles in two years. In FY 2014-15, the Department will replace 60 vehicles.

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 2,733.06 FTEs, which are 78.39 FTEs more than the 2,654.67 FTEs in the original FY 2012-13 budget. This represents a 3.0% increase in FTEs from the original FY 2012-13 budget.

The increase in FTEs is primarily the result of the 2-year Re-civilianization Plan. This plan, which was approved in FY 2012-13, provides for the replacement of 52 positions that are currently filled by uniform officers with civilian staff. Twenty-one positions were approved to be civilianized in FY 2012-13, and 31 positions were approved to be civilianized in FY 2013-14. In addition, the Department will hold three Police Academy Recruit Classes in FY 2013-14.

The Department has also requested one new position – an 1823 – which was not approved as part of the original civilianization plan, but would civilianize the position, which provides contract administration for the Department. The uniform officer who had most recently filled this capacity retired in May 2013.

**FY 2014-15**

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 2,742.88 FTEs, which are 9.82 FTEs more than the 2,733.06 FTEs in the Mayor’s proposed FY 2013-14 budget. This represents a 0.4% increase in FTEs from the Mayor’s proposed FY 2013-14 budget.

These changes are primarily the result of the Re-civilianization Plan, and do not reflect new positions.

**INTERIM EXCEPTIONS**

The Department has requested approval of 2 positions as an interim exception. The Budget and Legislative Analyst recommends approval of 1 position as an interim exception and disapproval of 1 position.

- The interim exception for the Q082 Captain III position is recommended because it is a grant-funded position that was incorrectly omitted from the ASO. This is a technical adjustment.
- The interim exception for the 1823 Senior Administrative Analyst is not recommended because there is no critical need to fill this position as of July 1, 2013. The position was not

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

**DEPARTMENT:** POL – POLICE DEPARTMENT

approved in 2012 as part of the Re-civilianization Plan, and the Department has not even started interviewing for the position.

**DEPARTMENT REVENUES:**

**FY 2013-14**

The Department's revenues of \$120,136,541 in FY 2013-14 are \$3,443,173 or 3.0% more than FY 2012-13 revenues of \$116,693,368. General Fund support of \$407,431,936 in FY 2013-14 is \$34,179,096 or 9.2% more than FY 2012-13 General Fund support of \$373,252,840.

Specific changes in the Department's FY 2013-14 revenues include the following increases offset by other reductions:

- An increase of \$3,934,500 in Public Safety sales tax allocation;
- An increase of \$482,188 in traffic fines for moving violations; and
- An increase in federal and state grants of \$715,421.

**FY 2014-15**

The Department's revenues of \$122,235,018 in FY 2014-15 are \$2,098,477 or 1.7% more than FY 2013-14 estimated revenues of \$120,136,541. General Fund support of \$407,439,829 in FY 2014-15 is \$7,893 or 0.0% more than FY 2013-14 General Fund support of \$407,431,936.

Specific changes in the Department's FY 2014-15 revenues include an increase of \$1,519,000 in Public Safety sales tax allocation and other increases.

**COMMENTS:**

**FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$2,643,149 in FY 2013-14. Of the \$2,643,149 in recommended reductions, \$1,716,195 are ongoing savings and \$926,954 are one-time savings. These reductions would still allow an increase of \$34,979,120 or 7.1% in the Department's FY 2013-14 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$52,027 to the General Fund.

Together, these recommendations will result in \$2,695,176 savings to the City's General Fund in FY 2013-14.

**FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,716,195 in FY 2014-15, which are ongoing savings. These reductions would still allow an increase of \$390,175 or 0.1% in the Department's FY 2014-15 budget.

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

**POL - Police Department**

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF
	From	To	From	To			From	To	From	To		
<b>ACB - Investigations</b>												
Attrition Savings - Miscellaneous	(2.89)	(4.89)	(\$238,330)	(\$403,264)	\$164,934	x						
Mandatory Fringe Benefits			(\$106,617)	(\$180,400)	\$73,783	x						
			<i>Total Savings</i>		\$238,717							
Increase Attrition Savings to reflect actual hiring dates for current vacant positions. The Investigations Division currently has 17 vacant positions. According to the Department, at least 8 of the vacant positions will not be filled until November 2013, and there is no current hiring plan for 2 of the positions.												
<b>ACM - Operations and Administration</b>												
Services of Other Departments			\$8,520,483	\$8,020,483	\$500,000	x			\$8,138,900	\$7,638,900	\$500,000	x
Reduce work order for services with Department of Technology (DT) to reflect actual costs. Per DT, expenditures for the Motorola contract for radios will be reduced by \$1 million per year over the next four years. This reduction reflects the Police Department's portion of our recommended reduction.												
Materials & Supplies			\$1,000,000	\$800,000	\$200,000	x			\$1,000,000	\$800,000	\$200,000	x
Reduce expenditures based on historical spending and projected expenditures in FY 2013-14.												
Attrition Savings - Miscellaneous	(8.76)	(12.69)	(\$712,618)	(\$1,032,618)	\$320,000	x						
Mandatory Fringe Benefits			(\$321,111)	(\$411,233)	\$90,122	x						
			<i>Total Savings</i>		\$410,122							
Increase Attrition Savings to reflect actual hiring dates for 48 current vacant positions in the Operations & Administration Division. These include 11 positions approved for Year 1 (FY 2012-13) of the Recivilianization Plan, 21 positions approved for Year 2 (FY2013-14) of the Recivilianization Plan, and 16 other vacant positions.												

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

**POL - Police Department**

Object Title	FY 2013-14				FY 2014-15					
	FTE		Amount		FTE		Amount			
	From	To	From	To	From	To	From	To		
Senior Admin Analyst	1.00	0.77	\$97,356	\$74,964						
Mandatory Fringe Benefits			\$41,681	\$32,094						
			<i>Total Savings</i>	\$31,979						
<p>Disapprove the interim exception for the 1823 Senior Administrative Analyst. The Department is requesting this new position as part of its Recivilianization, although it was not approved as part of the 2 Year Recivilianization Plan in 2012. That plan approved the civilianization of 52 positions. Of the 21 positions approved for civilianization in 2012-13, only 6 have been filled. There is no urgent need to fill this 1823 position as of July 1, 2013, and given the challenges that the Department has faced in the civilianization process, reducing the new 1823 to .77 FTE reflects a realistic and sufficient hiring timeline for the department.</p>										
<b>ACX - Patrol</b>										
Attrition Savings	(8.53)	(10.50)	(\$519,040)	(\$639,040)			\$120,000	x	x	
Mandatory Fringe Benefits			(\$263,792)	(\$324,780)			\$60,988	x	x	
			<i>Total Savings</i>	\$180,988						
<p>Increase Attrition Savings to reflect actual hiring dates for current vacant positions. The Patrol Division currently has 6 vacant civilian positions, and at least two will not be filled until fall 2013.</p>										

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

**POL - Police Department**

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		GF 1T	Savings	FTE		Amount		GF 1T	Savings
	From	To	From	To			From	To	From	To		
Overtime			\$999,208	\$0	x	\$999,208			\$999,208	\$0	x	\$999,208
Social Security			\$14,489	\$0	x	\$14,489			\$14,489	\$0	x	\$14,489
Unemployment Insurance			\$2,498	\$0	x	\$2,498			\$2,498	\$0	x	\$2,498
			<i>Total Savings</i>						<i>Total Savings</i>			
			\$1,016,195						\$1,016,195			
	<p>The Budget and Legislative Analyst completed a performance audit of the San Francisco Housing Authority (SFHA) in May 2013 and recommended that SFHA terminate the Memorandum of Understanding (MOU) with SFPD, based on the lack of demonstrated performance and effectiveness since 2004. Under the MOU, SFPD provided dedicated police staffing for several SFHA housing sites. SFPD scheduled police officers to 12 hour shifts, of which 10 hours were regular pay included in the SFPD operating budget and two hours were overtime pay reimbursed by SFHA. The Mayor's proposed budget deletes the revenue reimbursements from SFHA to the SFPD for police overtime but maintains these overtime expenditures. Under our recommendation, SFPD could continue to provide dedicated police staffing to the select SFHA housing sites on regular 10 hour shifts without the use of overtime, in the same manner that SFPD provides dedicated police staffing to the 6th Street Corridor and the San Francisco Unified School District, including scheduling dedicated police staff during the hours of the day and on the days of the week in which police presence is most needed.</p>											
	<p align="center"><b>ACV - Office of Citizen Complaints</b></p>											
Deputy Director I	1.00	0.77	\$112,996	\$87,007	x	\$25,989						
Mandatory Fringe Benefits			\$49,336	\$37,989	x	\$11,347						
			<i>Total Savings</i>						<i>Total Savings</i>			
			\$37,336						\$37,336			
	Reduce FTE to reflect actual hiring timeline.											
Equipment Purchase			\$27,812	\$0	x	\$27,812						
	<p>Disapprove the purchase of one new vehicle. The Department seeks to replace a vehicle with approximately 50,000 miles, in accordance with the Healthy Air and Clean Transportation Ordinance (HACTO). However, HACTO does not simply require that 12-year-old vehicles be replaced by 2015, but that fleets be reduced and transit-first strategies be implemented. The Department should therefore seek to implement alternative travel strategies, including public transit and carpools, to meet this legislative requirement.</p>											

FY 2013-14				FY 2014-15			
Total Recommended Reductions		Total Recommended Reductions		Total Recommended Reductions		Total Recommended Reductions	
One-Time	Ongoing	One-Time	Ongoing	One-Time	Ongoing	One-Time	Total
General Fund	\$926,954	\$1,716,195	\$2,643,149	General Fund	\$0	\$1,716,195	\$1,716,195
Non-General Fund	\$0	\$0	\$0	Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$926,954</b>	<b>\$1,716,195</b>	<b>\$2,643,149</b>	<b>Total</b>	<b>\$0</b>	<b>\$1,716,195</b>	<b>\$1,716,195</b>

GF = General Fund  
1T = One Time

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

**POL - Police**

Vendor Name	Subobject Title	General Fund Savings	Year of Appropriation	Date of Last Recorded Transaction	Original Amount	Unexpended Balance
NO VENDOR	04941 MINOR FURNISHINGS	Yes	1997	09/27/2012	28,964.15	1,837.99
SEROLOGICAL RESEARCH INSTITUTE	05321 LITIGATION EXPENSES	Yes	2012	09/27/2012	10,000.00	1,764.98
SPRINT NEXTEL	04341 COMMUNICATION SUPPLIES	Yes	2012	09/27/2012	5,000.00	5,000.00
COLD STORAGE MFG INC	02999 OTHER EQUIP MAINT	Yes	2011	09/27/2012	5,170.00	4,535.58
GALLS LLC	04531 UNIFORMS	Yes	2011	09/27/2012	10,000.00	638.12
GALLS LLC	04531 UNIFORMS	Yes	2011	09/27/2012	10,000.00	5,636.51
GALLS LLC	04531 UNIFORMS	Yes	2011	09/27/2012	10,000.00	957.51
GALLS LLC	04531 UNIFORMS	Yes	2011	09/27/2012	10,000.00	817.68
GALLS LLC	04531 UNIFORMS	Yes	2011	09/27/2012	10,000.00	1,055.41
GALLS LLC	04531 UNIFORMS	Yes	2011	09/27/2012	5,659.06	1,312.00
GALLS LLC	04531 UNIFORMS	Yes	2011	09/27/2012	10,000.00	6,288.30
GALLS LLC	04531 UNIFORMS	Yes	2011	09/27/2012	10,000.00	4,236.90
GALLS LLC	04531 UNIFORMS	Yes	2011	09/27/2012	10,000.00	5,218.65
GALLS LLC	04531 UNIFORMS	Yes	2011	09/27/2012	10,000.00	5,007.19
GALLS LLC	04531 UNIFORMS	Yes	2011	09/27/2012	10,000.00	1,420.85
GALLS LLC	04531 UNIFORMS	Yes	2011	09/27/2012	3,740.52	623.42
GALLS LLC	04531 UNIFORMS	Yes	2011	09/27/2012	74,051.84	3,379.77
NO VENDOR	6029 AUTOMOTIVE & OTHER VEHICLE	No	2008	09/27/2012	96,031.25	96,031.25
L C ACTION POLICE SUPPLY	04521 ORDNANCE	Yes	2012	11/07/2012	4,306.33	47.12
BAUER COMPRESSORS	02999 OTHER EQUIP MAINT	Yes	2012	02/04/2013	2,150.00	975.00
ORACLE AMERICA INC	03596 SOFTWARE LICENSING FEES	Yes	2012	03/04/2013	5,095.71	1,273.92
<b>Total Amount Return to Fund Balance</b>						<b>148,058.15</b>
<b>General Fund</b>						<b>52,026.90</b>
<b>Non-General Fund</b>						<b>96,031.25</b>

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

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The Department's proposed \$28,871,157 budget for FY 2013-14 is \$2,076,969 or 7.8% more than the original FY 2012-13 budget of \$ 26,794,188.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 156.50 FTEs, which are 1.37 FTEs less than the 157.87 FTEs in the original FY 2012-13 budget. This represents a 0.9% decrease in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$347,637 in FY 2013-14, are \$95,140 or 37.7% more than FY 2012-13 revenues of \$252,497. General Fund support of \$28,523,520 in FY 2013-14 is \$1,981,829 or 7.5% more than FY 2012-13 General Fund support of \$26,541,691.

**YEAR TWO: FY 2014-15**

Budget Changes

The Department's proposed \$29,766,787 budget for FY 2014-15 is \$895,630 or 3.1% more than the Mayor's proposed FY 2013-14 budget of \$28,871,157.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 156.34 FTEs, which are 0.16 FTEs less than the 156.50 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$319,329 in FY 2014-15 are \$28,308 or 8.1% less than FY 2013-14 estimated revenues of \$347,637. General Fund support of \$29,447,458 in FY 2014-15 is \$923,938 or 3.2% more than FY 2013-14 General Fund support of \$28,523,520.

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

**DEPARTMENT: PDR – PUBLIC DEFENDER**

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$51,452 in FY 2013-14, which are ongoing savings. These reductions would still allow an increase of \$2,025,517 or 7.56% in the Department's FY 2013-14 budget.

**YEAR TWO: FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$66,452 in FY 2014-15, of which \$15,000 are one-time and \$51,452 are ongoing savings. These reductions would still allow an increase of \$829,178 or 2.9% in the Department's FY 2014-15 budget.

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

**DEPARTMENT: PDR – PUBLIC DEFENDER**

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2012-2013 Budget	FY 2013-2014 Proposed	Increase/ Decrease from FY 2012-2013	FY 2014-2015 Proposed	Increase/ Decrease from FY 2013-2014
<b>PUBLIC DEFENDER</b>					
CRIMINAL AND SPECIAL DEFENSE	26,705,704	28,774,520	2,068,816	29,666,458	891,938
GRANT SERVICES	88,484	96,637	8,153	100,329	3,692
PUBLIC DEFENDER WORK ORDER	0	0	0	0	0
<b>PUBLIC DEFENDER</b>	<b>26,794,188</b>	<b>28,871,157</b>	<b>2,076,969</b>	<b>29,766,787</b>	<b>895,630</b>

**FY 2013-14**

The Department’s proposed FY 2013-14 budget has increased by \$2,076,969 largely due to increases in salaries and fringe benefits. Cost increases in the proposed FY 2013-14 budget also include requests for new software and service charge increases from multiple external departments.

**FY 2014-15**

The Department’s proposed FY 2014-15 budget has increased by \$895,630 largely due to increases in fringe benefits.

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 156.50 FTEs, which are 1.37 FTEs more than the 157.87 FTEs in the original FY 2012-13 budget. This represents a 0.9% increase in FTEs from the original FY 2012-13 budget.

The Department requests to add three off budget positions for their Mobilization for Adolescent Growth in our Communities (MAGIC) programs. The funding source is a work order from the Department of Children, Youth and Family.

**FY 2014-15**

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 156.34 FTEs, which are 0.16 FTEs less than the 156.50 FTEs in the Mayor’s proposed FY 2013-14 budget. This represents a 0.1% decrease in FTEs from the Mayor’s proposed FY 2013-14 budget.

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

**DEPARTMENT:** PDR – PUBLIC DEFENDER

**DEPARTMENT REVENUES:**

**FY 2013-14**

The Department's revenues of \$347,637 in FY 2013-14, are \$95,140 or 37.7% more than FY 2012-13 revenues of \$252,497. General Fund support of \$28,523,520 in FY 2013-14 is \$1,981,829 or 7.5% more than FY 2012-13 General Fund support of \$26,541,691.

Specific changes in the Department's FY 2013-14 revenues include an anticipated increase in Federal and State funding and a new work order from the Department of Children, Youth and their Families.

**FY 2014-15**

The Department's revenues of \$319,329 in FY 2014-15 are \$28,308 or 8.1% less than FY 2013-14 estimated revenues of \$347,637. General Fund support of \$29,447,458 in FY 2014-15 is \$923,938 or 3.2% more than FY 2013-14 General Fund support of \$28,523,520.

Specific changes in the Department's FY 2014-15 revenues include an anticipated decrease in State funding of AB109 Public Safety Realignment revenues relative to the previous budget year.

**COMMENTS:**

**FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$51,452 in FY 2013-14, which are ongoing savings. These reductions would still allow an increase of \$2,025,517 or 7.56% in the Department's FY 2013-14 budget.

**FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$66,452 in FY 2014-15, of which \$15,000 are one-time and \$51,452 are ongoing. These reductions would still allow an increase of \$829,178 or 2.9% in the Department's FY 2014-15 budget.



**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The Department's proposed \$46,895,842 budget for FY 2013-14 is \$4,238,221 or 9.9% more than the original FY 2012-13 budget of \$42,657,621.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 254.77 FTEs, which are 9.80 FTEs more/less than the 244.97 FTEs in the original FY 2012-13 budget. This represents a 4% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$6,103,358 in FY 2013-14, are \$44,658 or 0.73% less than FY 2012-13 revenues of \$6,148,016. General Fund support of \$40,792,484 in FY 2013-14 is \$4,282,879 or 11.7% more than FY 2012-13 General Fund support of \$36,509,605.

**YEAR TWO: FY 2014-15**

Budget Changes

The Department's proposed \$47,094,087 budget for FY 2014-15 is \$198,245 or 0.42% more than the Mayor's proposed FY 2013-14 budget of \$46,895,842.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 251.54 FTEs, which are 3.23 FTEs less than the 254.77 FTEs in the Mayor's proposed FY 2013-14 budget. This represents a 1.26% decrease in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$5,430,741 in FY 2014-15 are \$672,617 or 11.0% less than FY 2013-14 estimated revenues of \$6,103,358. General Fund support of \$41,663,346 in FY 2014-15 is \$870,862 or 2.1% more than FY 2013-14 General Fund support of \$40,792,484.

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

**DEPARTMENT:                                    DAT – DISTRICT ATTORNEY**

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$446,318 in FY 2013-14. Of the \$446,318 in recommended reductions, \$270,638 are ongoing savings and \$175,680 are one-time savings. These reductions would still allow an increase of \$3,791,903 or 8.9% in the Department’s FY 2013-14 budget.

**YEAR TWO: FY 2014-15**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$307,848 in FY 2014-15. Of the \$307,878 in recommended reductions, \$207,504 are ongoing savings and \$100,344 are one-time savings.

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

**DEPARTMENT: DAT – DISTRICT ATTORNEY**

**SUMMARY OF PROGRAM EXPENDITURES:**

<u>Program</u>	<u>FY 2012-2013 Budget</u>	<u>FY 2013-2014 Proposed</u>	<u>Increase/ Decrease from FY 2012- 2013</u>	<u>FY 2014-2015 Proposed</u>	<u>Increase/ Decrease from FY 2013- 2014</u>
<b>DISTRICT ATTORNEY</b>					
ADMINISTRATION - CRIMINAL & CIVIL	2,030,382	2,072,446	42,064	1,916,088	(156,358)
CAREER CRIMINAL PROSECUTION	1,002,495	1,041,013	38,518	1,074,144	33,131
CHILD ABDUCTION	914,780	998,165	83,385	1,030,297	32,132
FAMILY VIOLENCE PROGRAM	1,216,414	1,595,359	378,945	1,643,409	48,050
FELONY PROSECUTION	24,466,391	27,887,076	3,420,685	28,362,190	475,114
MISDEMEANOR PROSECUTION	1,915,546	1,995,815	80,269	2,063,431	67,616
SUPPORT SERVICES	6,172,219	6,514,328	342,109	6,717,826	203,498
WORK ORDERS & GRANTS	4,939,394	4,791,640	(147,754)	4,286,702	(504,938)
<b>DISTRICT ATTORNEY</b>	<b>42,657,621</b>	<b>46,895,842</b>	<b>4,238,221</b>	<b>47,094,087</b>	<b>198,245</b>

**FY 2013-14**

The Department’s proposed FY 2013-14 budget has increased by \$4,238,221 largely due to the following reasons:

- Annualization of 9 new limited term positions approved by the Board of Supervisors in FY 2012-13 through a supplemental appropriation for the District Attorney’s Domestic Violence unit, mandated salary step and fringe benefit increases, and reductions in attrition savings to allow for the hire of vacant positions;
- The purchase of 12 replacement vehicles in compliance with the Healthy Air and Clean Transportation Ordinance (HACTO); and
- A 48% increase of the rent for the Department’s site at 732 Brannan Street

**FY 2014-15**

The Department’s proposed FY 2014-15 budget has increased by \$198,245 largely due to adjustments to fringe benefits. A request for 10 additional replacement vehicles at a cost of \$294,480 represents a decrease of \$66,464 from the vehicle request in 2013-14.

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 254.77 FTEs, which are 9.80 FTEs more than the 244.97 FTEs in the original FY 2012-13 budget. This represents a 4% increase in FTEs from the original FY 2012-13 budget.

Of the 9.8 additional FTEs in FY 2013-14, 9 are new limited duration FTEs funded by the Domestic Violence supplemental appropriation/ordinance 32-13.

**FY 2014-15**



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

**DAT - District Attorney**

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
<b>AIH - Child Abduction (IG-AGF-ACP)</b>			\$998,165	\$993,165	\$5,000	x	x							
	Reduce by \$5,000 to reflect the Budget and Legislative Analyst's projection of a surplus in FY 2012-13 to be carried forward in FY 2013-14.													
<b>ALJ - Family Violence Program (IG-AGF-ACP)</b>			\$1,595,359	\$1,495,359	\$100,000	x	x							
	Reduce by \$100,000 to reflect the Budget and Legislative Analyst's projection of a surplus in FY 2012-13 to be carried forward in FY 2013-14.													
<b>AIA - Felony Prosecution Program (IG-AGF-AAA)</b>														
Attrition Savings - Misc			(\$1,605,548)	(\$1,805,548)	\$200,000	x					(\$1,830,042)			\$150,000
Mandatory Fringe Benefits			(\$567,062)	(\$637,700)	\$70,638	x					(\$701,570)			\$57,504
			<i>Total Savings</i>		\$270,638					<i>Total Savings</i>		\$207,504		
	<p>The Mayor's proposed budget increases General Fund salaries by \$2.0 million in FY 2013-14 compared to the original FY 2012-13 budget, which includes (1) \$0.8 million for new positions approved in FY 2012-13 through a supplemental appropriation, (2) \$0.26 million for positions transferred from grant-funded and other programs and positions substitutions, (3) \$0.16 million for FY 2012-13 deficit in General Fund salaries, and (4) \$0.2 million for step adjustments. The balance of \$0.58 million is to hire existing vacant positions for various functions. The Budget and Legislative Analyst's proposed increase of \$0.2 million in attrition savings would still give the District Attorney's Office an increase of \$380,000 to hire existing vacancies.</p> <p align="center">Ongoing savings.</p>													

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

**DAT - District Attorney**

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
<b>AIA - Felony Prosecution Program (1G-AGF-AAA)</b>														
Equipment Purchase-Budget			\$360,944	\$298,264	\$62,680	x					\$294,480	\$206,136	\$88,344	x
IS-Purch-Central Shops-Auto			\$72,875	\$64,875	\$8,000	x					\$75,048	\$63,048	\$12,000	x
Maint														
			<i>Total Savings</i>		\$70,680						<i>Total Savings</i>		\$100,344	
	Department plans to retire 12 vehicles this year and to replace them, citing the Healthy Air and Clean Transportation Ordinance. The Budget and Legislative Analyst recommends against the purchase of one of the 2 requested SUVs and canceling the purchase of one of the 10 requested Interceptors. This will allow for a nearly full restoration of the fleet despite historically declining crime trends and a decline of cases by 36% over the last 5 years.													
	Department plans to retire 10 vehicles and to replace them with 10 Interceptors, citing the Healthy Air and Clean Transportation Ordinance. The Budget and Legislative Analyst recommends against the purchase of three of the 10 requested Interceptors. This will still allow for a nearly full restoration of the fleet. Furthermore, one of the vehicles cited for replacement is only 6 years old.													

**FY 2013-14**

**Total Recommended Reductions**

<b>One-Time</b>	<b>Ongoing</b>	<b>Total</b>
General Fund	\$175,680	\$270,638
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$175,680</b>	<b>\$270,638</b>

**FY 2014-15**

**Total Recommended Reductions**

<b>One-Time</b>	<b>Ongoing</b>	<b>Total</b>
General Fund	\$100,344	\$207,504
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$100,344</b>	<b>\$207,504</b>

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The Department’s proposed \$37,723,115 budget for FY 2013-14 is \$21,674 or 0.1 % more than the original FY 2012-13 budget of \$37,701,441.

Revenue Changes

The Department's revenues of \$4,895,895 in FY 2013-14, are \$42,021 or 0.9% more than FY 2012-13 revenues of \$4,853,874. General Fund support of \$32,827,220 in FY 2013-14 is \$20,347 or 0.1% less than FY 2012-13 General Fund support of \$32,847,567.

**YEAR TWO: FY 2014-15**

Budget Changes

The Department’s proposed \$37,726,715 budget for FY 2014-15 is \$3,600 or 0.01% more than the Mayor’s proposed FY 2013-14 budget of \$ 37,723,115.

Revenue Changes

The Department's revenues of \$4,899,495 in FY 2014-15 are \$3,600 or 0.1% more than FY 2013-14 estimated revenues of \$4,895,895. General Fund support of \$32,827,220 in FY 2014-15 is unchanged from FY 2013-14 General Fund support of \$32,827,220.

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$400,000 in FY 2013-14, which are ongoing savings.

**YEAR TWO: FY 2014-15**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$400,000 in FY 2014-15, which are ongoing savings.

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

**DEPARTMENT: CRT – SUPERIOR COURT**

**SUMMARY OF PROGRAM EXPENDITURES:**

<u>Program</u>	<u>FY 2012-2013 Budget</u>	<u>FY 2013-2014 Proposed</u>	<u>Increase/ Decrease from FY 2012- 2013</u>	<u>FY 2014-2015 Proposed</u>	<u>Increase/ Decrease from FY 2013- 2014</u>
<b>SUPERIOR COURT</b>					
COURT HOUSE CONSTRUCTION	4,573,874	4,615,895	42,021	4,619,495	3,600
DISPUTE RESOLUTION PROGRAM	280,000	280,000	0	280,000	0
INDIGENT DEFENSE/GRAND JURY	9,873,370	9,703,023	(170,347)	9,703,023	0
TRIAL COURT SERVICES	22,974,197	23,124,197	150,000	23,124,197	0
<b>SUPERIOR COURT</b>	<b>37,701,441</b>	<b>37,723,115</b>	<b>21,674</b>	<b>37,726,715</b>	<b>3,600</b>

**FY 2013-14**

The Department’s proposed FY 2013-14 budget has increased by \$21,674 largely due to an increase in fringe health benefits for Superior Court judges, which is considered a City General Fund responsibility. This increase is offset by a transfer of Civil Grand Jury expenditures to the Controller’s Office.

**FY 2014-15**

The Department’s proposed FY 2014-15 budget has increased by \$3,600 largely due to rental payments.

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

The Superior Court’s budget does not include any General Fund positions.

**DEPARTMENT REVENUES:**

**FY 2013-14**

The Department's revenues of \$4,895,895 in FY 2013-14, are \$42,021 or 0.9% more than FY 2012-13 revenues of \$4,853,874. General Fund support of \$32,827,220 in FY 2013-14 is \$20,347 or 0.1% less than FY 2012-13 General Fund support of \$32,847,567.

**FY 2014-15**

The Department's revenues of \$4,899,495 in FY 2014-15 are \$3,600 or 0.1% more than FY 2013-14 estimated revenues of \$4,895,895. General Fund support of \$32,827,220 in FY 2014-15 is unchanged from FY 2013-14 General Fund support of \$32,827,220.

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

**DEPARTMENT: CRT – SUPERIOR COURT**

**COMMENTS:**

**FY 2013-14**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$400,000 in FY 2013-14, which are ongoing savings.

**FY 2014-15**

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$400,000 in FY 2014-15, which are ongoing savings.

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

**CRT - Superior Court**

Object Title	FY 2013-14						FY 2014-15							
	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT
	From	To	From	To				From	To	From	To			
AML - Indigent Defense/Grand Jury														
Court Fees and Other Compensation			\$8,426,072	\$8,026,072	\$400,000	x				\$8,426,072	\$8,026,072	\$400,000	x	
			<i>Total Savings</i>		\$400,000				<i>Total Savings</i>		\$400,000			
	<p>The Indigent Defense Program has a projected surplus in FY 2012-13 due to declining caseloads. Despite an increase in per-case cost, expenditures are 10% lower in 2012-13 relative to 2011-12. From February 2012 to February 2013, the number of cases reported by the Indigent Defense program declined by over 34%. The caseload is expected to continue to be lower in FY 2013-14, with an expected corresponding decrease in billings in FY 2013-14 as these referred cases are closed. Allowing for increases in end-of-year billings, the Budget and Legislative Analyst still projects a FY 2012-13 surplus of at least \$465,000. The Budget and Legislative Analyst recommends reducing the FY 2013-14 budget by \$400,000, which is 14% less than the projected surplus of \$465,000 in FY 2012-13.</p>													

**FY 2013-14**

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

**FY 2014-15**

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

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The Department’s proposed \$180,828,832 budget for FY 2013-14 is \$6,105,283 or 3.5% more than the original FY 2012-13 budget of \$174,723,549.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 993.29 FTEs, which are 19.91 FTEs less than the 1,013.20 FTEs in the original FY 2012-13 budget. This represents a 2.0% decrease in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$39,921,380 in FY 2013-14, are \$2,339,978 or 6.2% more than FY 2012-13 revenues of \$37,581,402. General Fund support of \$140,907,452 in FY 2013-14 is \$3,765,305 or 2.7% more than FY 2012-13 General Fund support of \$137,142,147.

**YEAR TWO: FY 2014-15**

Budget Changes

The Department’s proposed \$187,610,805 budget for FY 2014-15 is \$6,781,973 or 3.8% more than the Mayor’s proposed FY 2013-14 budget of \$180,828,832.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 1,008.15 FTEs, which are 14.86 FTEs more than the 993.29 FTEs in the Mayor’s proposed FY 2013-14 budget. This represents a 1.5% increase in FTEs from the Mayor’s proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$39,628,356 in FY 2014-15, are \$293,024 or 0.7% less than FY 2013-14 estimated revenues of \$39,921,380. General Fund support of \$147,982,449 in FY 2014-15 is \$7,074,997 or 5.0% more than FY 2013-14 General Fund support of \$140,907,452.



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

**DEPARTMENT: SHF – SHERIFF’S DEPARTMENT**

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2012- 2013 Budget	FY 2013- 2014 Proposed	Increase/ Decrease from FY 2012- 2013	FY 2014- 2015 Proposed	Increase/ Decrease from FY 2013- 2014
<b>SHERIFF</b>					
COURT SECURITY AND PROCESS	14,049,521	12,154,845	(1,894,676)	12,206,780	51,935
CUSTODY	96,062,330	100,807,599	4,745,269	104,946,321	4,138,722
FACILITIES & EQUIPMENT	13,307,008	13,637,926	330,918	14,418,153	780,227
HALL OF JUSTICE JAILS	0	0	0	0	0
NON PROGRAM	0	0	0	0	0
SECURITY SERVICES	16,224,272	16,223,656	(616)	16,794,592	570,936
SHERIFF ADMINISTRATION	8,981,113	13,934,477	4,953,364	13,922,693	(11,784)
SHERIFF FIELD SERVICES	7,976,044	9,047,254	1,071,210	9,123,415	76,161
SHERIFF FIELD SERVICES	0	0	0	0	0
GRANTS					0
SHERIFF PROGRAMS	12,294,272	11,723,055	(571,217)	11,749,651	26,596
SHERIFF RECRUITMENT & TRAINING	5,828,989	3,300,020	(2,528,969)	4,449,200	1,149,180
<b>SHERIFF</b>	<b>174,723,549</b>	<b>180,828,832</b>	<b>6,105,283</b>	<b>187,610,805</b>	<b>6,781,973</b>

**FY 2013-14**

The Department’s proposed FY 2013-14 budget has increased by \$6,105,283 largely due to:

- Increased overtime and workers compensation costs;
- Increased debt service costs related to the replacement of County Jails 3 and 4; and
- Increased State revenues for the implementation of public safety realignment.

**FY 2014-15**

The Department’s proposed FY 2014-15 budget has increased by \$6,781,973 largely due to:

- Increased salary and fringe benefit costs.

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 993.29 FTEs, which are 19.91 FTEs less than the 1,013.20 FTEs in the original FY 2012-13 budget. This represents a 2.0% decrease in FTEs from the original FY 2012-13 budget.

This decrease is due largely to a 26.6 FTE increase in attrition savings to account for vacant positions. This decrease is partially offset by an increase in non-uniform IT staff to support the civilianization of the department’s IT functions.





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

**SHF - Sheriff**

Object Title	FY 2013-14				FY 2014-15				
	FTE		Amount		FTE		Amount		
	From	To	From	To	From	To	From	To	
<b>ASP - Facilities &amp; Equipment</b>									
IT Operations Support Administrator III	1.54	1.00	\$128,859	\$83,675			\$45,184	x	x
Mandatory Fringe Benefits			\$57,956	\$37,634			\$20,322	x	x
			<i>Total Savings</i>	<i>\$65,506</i>					
Reduce salaries and fringe benefits to reflect actual hire date of new IT Operations Support Administrator III.									
IT Operations Support Administrator II	0.77	0.27	\$53,019	\$18,591			\$34,428	x	x
Mandatory Fringe Benefits			\$25,604	\$8,978			\$16,626	x	x
			<i>Total Savings</i>	<i>\$51,054</i>					
Reduce salaries and fringe benefits to reflect actual hire date of new IT Operations Support Administrator II.									
Attrition Savings	0.00	(0.23)	\$0	(\$29,178)			\$29,178	x	x
Mandatory Fringe Benefits	0.00	(0.23)	\$0	(\$11,253)			\$11,253	x	x
			<i>Total Savings</i>	<i>\$40,431</i>					
Increase attrition savings to reflect actual hire date of a vacant IS Engineer-Senior, which was substituted from an IS Business Analyst-Senior.									
Maintenance Svcs-Buildings & Structures			\$70,000	\$45,000			\$25,000	x	
							\$70,000	\$45,000	\$25,000 x
Reduce 021 Maintenance Svcs-Buildings & Structures by \$25,000 based on actual expenditures.									
Other Current Expenses			\$65,000	\$40,000			\$25,000	x	
							\$65,000	\$40,000	\$25,000 x
Reduce 021 Other Current Expenses by \$25,000 based on actual expenditures.									
Other Current Expenses			\$75,000	\$55,000			\$20,000	x	
							\$75,000	\$55,000	\$20,000 x
Reduce 021 Other Current Expenses by \$20,000 based on actual expenditures.									
Materials & Supplies Budget Only			\$20,000	\$10,000			\$10,000	x	
							\$20,000	\$10,000	\$10,000 x
Reduce 040 Materials & Supplies Budget Only by \$10,000 based on actual expenditures.									
Materials & Supplies Budget Only			\$125,000	\$115,000			\$10,000	x	
							\$125,000	\$115,000	\$10,000 x
Reduce 040 Materials & Supplies Budget Only by \$10,000 based on actual expenditures.									
<b>AFP - Sheriff Programs</b>									

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

**SHF - Sheriff**

Object Title	FY 2013-14				FY 2014-15									
	FTE		Amount		FTE		Amount							
	From	To	From	To	From	To	From	To						
Professional & Specialized Services			\$529,187	\$329,187			\$529,187	\$329,187						
	Reduce 027 Professional & Specialized Services based on actual expenditures.													
Rents & Leases-Buildings & Structures			\$221,321	\$190,092			\$221,321	\$190,092					\$31,229	\$31,229
	Reduce 030 Rents & Leases-Buildings & Structures by \$31,229 to reflect actual lease amount.													
	<b>ASB - Sheriff Administration</b>													
Professional & Specialized Services			\$80,000	\$65,000			\$80,000	\$65,000					\$15,000	\$15,000
	Reduce 027 Professional & Specialized Services based on actual expenditures.													
	<b>AFT - Security</b>													
Attrition Savings			\$380	\$0			\$380	\$0						
Mandatory Fringe Benefits			\$77	\$0			\$77	\$0						
			<i>Total Savings</i>				\$457							
	Increase attrition savings to correct for erroneous positive attrition savings.													

**FY 2013-14**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$157,448	\$493,677
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$157,448</b>	<b>\$493,677</b>

**FY 2014-15**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$336,229
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$336,229</b>

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

**SHF - Sheriff's Department**

Vendor Name	Subobject Title	General Fund Savings	Year of Appropriation	Date of Last Recorded Transaction	Original Amount	Unexpended Balance
AIRGAS NCN INC	04799 FUELS & LUBRICANTS	Yes	FY 2011-12		200	135
LEXINEXIS MATTHEW BENDER	04975 BOOKS -NON LIBRARY ONLY	Yes	FY 2011-12		3,300	3,300
CHEVRON U S A INC	04799 FUELS & LUBRICANTS	Yes	FY 2011-12		7,500	2,134
HEALTHRIGHT 360	03801 COMMUNITY BASED ORGANIZATION SERVICES	Yes	FY 2011-12		94,631	7,176
MISSION COUNCIL ON ALCOHOL ABUSE/SPANISH	03801 COMMUNITY BASED ORGANIZATION SERVICES	Yes	FY 2011-12		172,973	4,513
SANTORA SALES	04483 CLEANING SUPPLIES	Yes	FY 2011-12		8,182	8,182
WESTERN STATES OIL	04799 FUELS & LUBRICANTS	Yes	FY 2011-12		26,500	11,561
ALLSTAR FIRE EQUIPMENT INC	02999 OTHER EQUIP MAINT	Yes	FY 2011-12		500	500
UPTIME RESOURCES	04951 OTHER OFFICE SUPPLIES	Yes	FY 2011-12		9,600	9,600
THE GARDEN PROJECT	03801 COMMUNITY BASED ORGANIZATION SERVICES	Yes	FY 2011-12		341,073	24,772
SIEMENS INDUSTRY INC	02999 OTHER EQUIP MAINT	Yes	FY 2011-12		838	838
SIEMENS INDUSTRY INC	04399 OTHER EQUIPMENT MAINT SUPPLIES	Yes	FY 2011-12		195	195
SIEMENS INDUSTRY INC	04341 COMMUNICATION SUPPLIES	Yes	FY 2011-12		853	853
EN POINTE TECHNOLOGIES SALES INC	03596 SOFTWARE LICENSING FEES	Yes	FY 2011-12		1,872	1,872
GRM INFORMATION MANAGEMENT SERVICES	03599 OTHER CURRENT EXPENSES	Yes	FY 2011-12		250	79
GRM INFORMATION MANAGEMENT SERVICES	03599 OTHER CURRENT EXPENSES	Yes	FY 2011-12		15,300	593
GRM INFORMATION MANAGEMENT SERVICES	03599 OTHER CURRENT EXPENSES	Yes	FY 2011-12		1,000	295
GRM INFORMATION MANAGEMENT SERVICES	03599 OTHER CURRENT EXPENSES	Yes	FY 2011-12		3,800	676
GRM INFORMATION MANAGEMENT SERVICES	03599 OTHER CURRENT EXPENSES	Yes	FY 2011-12		1,800	450
GRM INFORMATION MANAGEMENT SERVICES	03599 OTHER CURRENT EXPENSES	Yes	FY 2011-12		8,000	95
GRM INFORMATION MANAGEMENT SERVICES	03599 OTHER CURRENT EXPENSES	Yes	FY 2011-12		1,000	227
GRM INFORMATION MANAGEMENT SERVICES	03599 OTHER CURRENT EXPENSES	Yes	FY 2011-12		1,500	254
GRM INFORMATION MANAGEMENT SERVICES	03599 OTHER CURRENT EXPENSES	Yes	FY 2011-12		300	75
GRM INFORMATION MANAGEMENT SERVICES	03599 OTHER CURRENT EXPENSES	Yes	FY 2011-12		300	456
GRM INFORMATION MANAGEMENT SERVICES	03599 OTHER CURRENT EXPENSES	Yes	FY 2011-12		495	495
TOTAL FILTRATION SERVICES INC	04299 OTHER BLDG MAINT SUPPLIES	Yes	FY 2011-12		368	368
CALSTEAM A WOLSELEY CO	04261 PLUMBING SUPPLIES	Yes	FY 2011-12		145	145
SCHNEIDER ELECTRIC BUILDINGS AMERICAS	04399 OTHER EQUIPMENT MAINT SUPPLIES	Yes	FY 2011-12		5,360	5,360
SCHNEIDER ELECTRIC BUILDINGS AMERICAS	04399 OTHER EQUIPMENT MAINT SUPPLIES	Yes	FY 2011-12		2,761	2,761
SCHNEIDER ELECTRIC BUILDINGS AMERICAS	04299 OTHER BLDG MAINT SUPPLIES	Yes	FY 2011-12		377	312
SCHNEIDER ELECTRIC BUILDINGS AMERICAS	02999 OTHER EQUIP MAINT	Yes	FY 2011-12		1,120	1,120
S & R MECHANICAL INC	04399 OTHER EQUIPMENT MAINT SUPPLIES	Yes	FY 2011-12		775	775
JANET M DEMPSEY	02799 OTHER PROFESSIONAL SERVICES	Yes	FY 2011-12		30,000	14,275
SCHNEIDER ELECTRIC BUILDINGS AMERICAS	02999 OTHER EQUIP MAINT	Yes	FY 2011-12		9,500	8,380
S & R MECHANICAL INC	06029 AUTOMOTIVE & OTHER VEHICLES	Yes	FY 2011-12		8,950	4,622
NO VENDOR	03551 COPY MACHINE	No	FY 2010-11		27,384	27,384
XEROX CORPORATION	04699 FOOD	Yes	FY 2011-12		97,258	889
ARAMARK CORRECTIONAL SVCS LLC	02911 DP/WP EQUIPMENT MAINT	Yes	FY 2011-12		720,000	6,613
FIRESPRING		Yes	FY 2011-12		1,301	450
<b>Total Amount Return to Fund Balance</b>						<b>152,779</b>
<b>General Fund</b>						<b>125,395</b>
<b>Non-General Fund</b>						<b>27,384</b>

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

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

The Department's proposed \$27,008,742 budget for FY 2013-14 is \$2,032,690 or 8.1% more than the original FY 2012-13 budget of \$24,976,052.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 141.12 FTEs, which are 3.02 FTEs more than the 138.10 FTEs in the original FY 2012-13 budget. This represents a 2.2% increase in FTEs from the original FY 2012-13 budget.

Revenue Changes

The Department's revenues of \$11,880,397 in FY 2013-14, are \$648,735 or 5.8% more than FY 2012-13 revenues of \$11,231,662. General Fund support of \$15,128,345 in FY 2013-14 is \$1,383,955 or 10.1% more than FY 2012-13 General Fund support of \$13,744,390.

**YEAR TWO: FY 2014-15**

Budget Changes

The Department's proposed \$27,762,322 budget for FY 2014-15 is \$753,580 or 2.8% more than the Mayor's proposed FY 2013-14 budget of \$27,008,742.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 141.44 FTEs, which is 0.32 FTE more than the Mayor's proposed FY 2013-14 budget. This represents 0.2% decrease in FTEs from the Mayor's proposed FY 2013-14 budget.

Revenue Changes

The Department's revenues of \$10,849,505 in FY 2014-15 are \$1,030,892 or 8.7% less than FY 2013-14 estimated revenues of \$11,880,397. General Fund support of \$16,912,817 in FY 2014-15 is \$1,784,472 or 11.8% more than FY 2013-14 General Fund support of \$15,128,345.

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

**DEPARTMENT: ADP – ADULT PROBATION DEPARTMENT**

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$840,954 in FY 2013-14. Of the \$840,954 in recommended reductions, \$761,204 are ongoing savings and \$79,750 are one-time savings. These reductions would still allow an increase of \$1,191,736 or 4.8% in the Department's FY 2013-14 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$3,362 to the General Fund.

Together, these recommendations will result in \$844,316 savings to the City's General Fund in FY 2013-14.

**YEAR TWO: FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$761,204 in FY 2014-15, which are ongoing savings.

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

**DEPARTMENT: ADP – ADULT PROBATION DEPARTMENT**

**SUMMARY OF PROGRAM EXPENDITURES:**

Program	FY 2012-2013 Budget	FY 2013-2014 Proposed	Increase/ Decrease from FY 2012- 2013	FY 2014-2015 Proposed	Increase/ Decrease from FY 2013- 2014
<b>ADULT PROBATION</b>					
ADMINISTRATION - ADULT PROBATION	4,263,091	4,447,047	183,956	4,611,842	164,795
COMMUNITY SERVICES	9,635,653	9,236,431	(399,222)	9,578,718	342,287
ONE STOP RE ENTRY SERVICES	1,415,630	1,581,602	165,972	1,613,411	31,809
PRE - SENTENCING INVESTIGATION	2,939,817	2,954,571	14,754	3,050,829	96,258
REALIGNMENT SERVICES-POST RELEASE COMM.	6,121,861	8,789,091	2,667,230	8,907,522	118,431
WORK ORDERS & GRANTS	600,000	0	(600,000)	0	0
<b>ADULT PROBATION</b>	<b>24,976,052</b>	<b>27,008,742</b>	<b>2,032,690</b>	<b>27,762,322</b>	<b>753,580</b>

**FY 2013-14**

The Department’s proposed FY 2013-14 budget has increased by \$2,032,690 largely due to:

- Increases in salary and fringe benefit costs. The Adult Probation Department is proposing to hire 3 new positions, all of which will support the continued implementation of Public Safety Realignment, including: a Senior Community Development Specialist I, a Senior Community Development Specialist II, and an IS Programmer Analyst. The Programmer Analyst would assist in the launch and implementation of the Department’s new case management system (Smart Probation) and ensure its integration with the Citywide JUSTIS system. The Community Development Specialist I would perform research for new funding opportunities to support the reentry and realignment populations, and write grants for appropriate projects. The Community Development Specialist II would provide administrative support to the Reentry Council and Community Corrections Partnership, as well as develop and distribute outreach materials.
- Increase in work orders for Service of Other Departments. The Adult Probation Department proposes to increase work orders to the Department of Public Health to expand residential treatment service opportunities for the realignment population.
- Increase in rent and program costs related the Community Assessment and Services Center. This is a central component of the Department’s plan to manage the realignment population and will offer a one-stop shop for supervision, case management, and educational opportunities for AB109 offenders.

**FY 2014-15**

The Department’s proposed FY 2014-15 budget has increased by \$753,580 largely due to:

- Increases in salary and fringe benefit costs to meet ongoing programmatic needs related to the realignment population.

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

**DEPARTMENT: ADP – ADULT PROBATION DEPARTMENT**

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

The number of full-time equivalent positions (FTE) budgeted for FY 2013-14 are 141.12 FTEs, which are 3.02 FTEs more than the 138.10 FTEs in the original FY 2012-13 budget. This represents a 2.2% increase in FTEs from the original FY 2012-13 budget.

ADP is proposing to hire the following new positions:

- one IT Analyst to assist in the implementation of the Department's new case management system and the final interface with the Citywide JUSTIS system. This is a limited tenure position for one year.
- one Senior Community Development Specialist I to research fundraising opportunities and apply for grants to support department activities.
- one Senior Community Development Specialist II to provide administrative support to the Reentry Council and the Community Corrections Partnership and to distribute outreach materials.

ADP is also proposing to transfer 2 Deputy Probation Officers that had been funded from the Second Chance Reentry Grant to General Fund positions.

**FY 2014-15**

The number of full-time equivalent positions (FTE) budgeted for FY 2014-15 are 141.44 FTEs, which is 0.32 FTE more than the Mayor's proposed FY 2013-14 budget. This represents 0.2% decrease in FTEs from the Mayor's proposed FY 2013-14 budget.

**INTERIM EXCEPTIONS**

The Department has requested approval of 3 positions as an interim exception. The Budget and Legislative Analyst recommends disapproval of all 3 positions. The Budget and Legislative Analyst is recommending disapproval of one of the positions (the Senior Community Development Specialist II), and does not believe that there is an urgent need to fill the Senior Community Development Specialist I position as of July 1, 2013. The Department will not be able to hire the IS Programmer Analyst immediately, so that FTE has been reduced to reflect an August 1, 2013 hire date.

**DEPARTMENT REVENUES:**

**FY 2013-14**

The Department's revenues of \$11,880,397 in FY 2013-14 are \$648,735 or 5.8% more than FY 2012-13 revenues of \$11,231,662. General Fund support of \$15,128,345 in FY 2013-14 is \$1,383,955 or 10.1% more than FY 2012-13 General Fund support of \$13,744,390.

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

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

**DEPARTMENT:                    ADP – ADULT PROBATION DEPARTMENT**

- Expiration of the Justice Assistance Grant (JAG) grant, which is a grant from the U.S. Department of Justice to support local community corrections programs.
- Reduction of SB678 funds from the State of California, which has supported evidence-based practices in local community corrections.
- Increase in AB109 funds from the State of California to support ongoing programs related to public safety realignment.

**FY 2014-15**

The Department's revenues of \$10,849,505 in FY 2014-15, are \$1,030,892 or 8.7% less than FY 2013-14 revenues of \$11,880,397. General Fund support of \$16,912,817 in FY 2014-15 is \$1,784,472 or 11.8% more than FY 2013-14 General Fund support of \$15,128,345.

Specific changes in the Department's FY 2014-15 revenues include reduction in AB109 funds from the State.

**COMMENTS:**

**FY 2013-14**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$840,954 in FY 2013-14. Of the \$840,954 in recommended reductions, \$761,204 are ongoing savings and \$79,750 are one-time savings. These reductions would still allow an increase of \$1,191,736 or 4.8% in the Department's FY 2013-14 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended General Fund encumbrances, which would allow the return of \$3,362 to the General Fund.

Together, these recommendations will result in \$844,316 savings to the City's General Fund in FY 2013-14.

**FY 2014-15**

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$761,204 in FY 2014-15, which are ongoing savings.

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

**ADP - Adult Probation**

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		Savings	GF IT	FTE		Amount		Savings	GF IT
	From	To	From	To			From	To	From	To		
<b>AKB - Community Services</b>												
Attrition Savings	(4.10)	(4.35)	(\$393,505)	(\$417,499)	\$23,994	x	x					
Mandatory Fringe Benefits			(\$131,846)	(\$139,885)	\$8,039	x	x					
			<i>Total Savings</i>	\$32,034								
Adjust attrition savings to reflect actual hiring date of vacant 8434.												
<b>AOS - One-Stop Reentry Services</b>												
Senior Community Development Specialist II	1.00	0.77	\$108,137	\$83,265	\$24,872	x	x					
Mandatory Fringe Benefits			\$44,183	\$34,021	\$10,162	x	x					
			<i>Total Savings</i>	\$35,034								
Disapprove interim exception for 9775. This position does not fill an urgent need for a July 1, 2013 hiring date and should be filled through a regular hiring process.												
Professional Services			\$440,000	\$220,000	\$220,000	x			\$440,000	\$220,000	\$220,000	x
Reduce Professional Services expenditures to reflect historical spending and projected expenditures for FY 2013-14. The Department is planning to use these funds for an "Alternative Sentencing Program for Women and Children" but has provided no cost breakdown and insufficient justification for the costs.												
Other Current Expenses			\$131,000	\$50,000	\$81,000	x			\$131,000	\$50,000	\$81,000	x
Reduce Other Current Expenses to reflect historical spending and projected expenditures for FY 2013-14. The Department has not provided sufficient justification for this budget amount. Reducing the requested amount to \$50,000 will allow sufficient resources for any budget needs.												
<b>ASH - Administration</b>												
IS Programmer Analyst - Principal	1.00	0.92	\$112,837	\$103,810	\$9,027	x	x					
Mandatory Fringe Benefits			\$45,695	\$42,039	\$3,656	x	x					
			<i>Total Savings</i>	\$12,683								
Disapprove the Interim Exception for the Programmer Analyst position. The Department is proposing to hire a limited tenure Programmer Analyst to support the implementation of the JUSTIS project. The Department has not begun recruiting for this position and cannot expect to fill it before August 1, 2013.												

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

**ADP - Adult Probation**

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
Senior Community Development Specialist I	1.00	0.00	\$91,124	\$0	x		1.00	0.00	\$91,124	\$0	x	
Mandatory Fringe Benefits			\$39,688	\$0	x				\$39,688	\$0	x	
			<i>Total Savings</i>						<i>Total Savings</i>			
			\$130,812						\$130,812			
	Disapprove Senior Community Development Specialist position. The department has not justified the need for this position. The Community Development Specialist II would provide administrative support to the Reentry Council and Community Corrections Partnership, as well as develop and distribute outreach materials. These activities are currently provided by 5 existing 1823s in the Reentry Division, and the Department has not demonstrated the increased need for support.											
Management Consulting			\$125,000	\$75,000	x				\$125,000	\$75,000	x	
	Reduce Management Consulting Services expenditures by \$50,000. The Department is proposing a 3rd amendment to its contract with UC Berkeley, which began in December 2011, to review and draft policies and procedures. Half of the budget for this proposed amendment is to retain the services of the contractor as needed. However, the Department has a temporary Senior Policy Analyst who can provide sufficient support for this research and analysis. The contract extension is duplicative.											
Training - Budget			\$100,000	\$50,000	x				\$100,000	\$50,000	x	
	<b>ARS - Realignment</b>											
	Decrease training budget to reflect historical spending and Department needs. As noted in our audit of Public Safety Realignment, the Department is currently providing training far in excess of both state requirements and the Department's own policy guidelines. The Department has not sufficiently justified the need for these additional training hours, most of which focus on soft-skills training for probation officers, duplicating the role of the CASC case managers.											
Professional Services			\$2,229,392	\$2,000,000	x				\$2,229,392	\$2,000,000	x	
	Decrease professional services budget to more closely reflect Department's request. The Department is proposing to create a new program for the treatment of sex offenders, but has provided insufficient justification for the increased costs.											

**FY 2013-14**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$79,750	\$761,204	\$840,954
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$79,750</b>	<b>\$761,204</b>	<b>\$840,954</b>

**FY 2014-15**

**Total Recommended Reductions**

	One-Time	Ongoing	Total
General Fund	\$0	\$761,204	\$761,204
Non-General Fund	\$0	\$0	\$0
<b>Total</b>	<b>\$0</b>	<b>\$761,204</b>	<b>\$761,204</b>

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

**ADP - Adult Probation**

Vendor Name	Subobject Title	General Fund Savings	Year of Appropriation	Date of Last Recorded Transaction	Original Amount	Unexpended Balance
L C ACTION POLICE SUPPLY	OTHER SAFETY EXPENSES	Yes	2011	09/27/2012	3,770.42	415.60
GIVE SOMETHING BACK INC	MINOR VIDEO EQUIPMENT	Yes	2012	09/27/2012	947.97	947.97
GIVE SOMETHING BACK INC	MINOR VIDEO EQUIPMENT	Yes	2012	09/27/2012	947.96	947.96
SPRINT NEXTEL	COMMUNICATION SUPPLIES	Yes	2011	09/27/2012	115.02	115.02
SPRINT NEXTEL	COMMUNICATION SUPPLIES	Yes	2011	09/27/2012	112.25	112.25
EN POINTE TECHNOLOGIES SALES INC	SOFTWARE LICENSING FEES	Yes	2012	09/27/2012	6,428.90	23.15
LANGUAGELINE SOLUTIONS	INTERPRETERS	Yes	2011	09/27/2012	1,000.00	18.46
M INFORMATION MANAGEMENT SERVI	MISCELLANEOUS FACILITIES RENTAL	Yes	2011	09/27/2012	9,374.40	265.44
M INFORMATION MANAGEMENT SERVI	MISCELLANEOUS FACILITIES RENTAL	Yes	2011	09/27/2012	6,249.60	176.97
AT&T MOBILITY	COMMUNICATION SUPPLIES	Yes	2012	09/27/2012	138.24	138.24
M INFORMATION MANAGEMENT SERVI	MISCELLANEOUS FACILITIES RENTAL	Yes	2011	11/06/2012	3,600.00	201.30
<b>Total Amount Return to Fund Balance</b>					<b>3,362.36</b>	
<b>General Fund</b>					<b>3,362.36</b>	
<b>Non-General Fund</b>					<b>-</b>	

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

**CITY AND COUNTY OF SAN FRANCISCO**  
**BOARD OF SUPERVISORS**  
**BUDGET AND LEGISLATIVE ANALYST**

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

June 18, 2013

**TO:** Budget and Finance Committee

**FROM:** Budget and Legislative Analyst

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

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

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**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2014-15**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

**DEPARTMENT:** TTX TREASURER/TAX COLLECTOR

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

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

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

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

**YEAR TWO: FY 2014-15**

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

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

**DEPARTMENT:** TTX TREASURER/TAX COLLECTOR

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

**SUMMARY OF PROGRAM EXPENDITURES:**

**FY 2013-14**

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

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

**FY 2014-15**

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

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

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

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

**DEPARTMENT: TTX TREASURER/TAX COLLECTOR**

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

**FY 2014-15**

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

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

**INTERIM EXCEPTIONS**

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

*Gross Receipts Tax Implementation (3.0 FTEs)*

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

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

*Superior Court Work Order (11.5 FTEs)*

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

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

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

**DEPARTMENT: TTX TREASURER/TAX COLLECTOR**

*Other Requested Interim Exceptions (1.5 FTEs)*

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

**DEPARTMENT REVENUES:**

**FY 2013-14**

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

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

**FY 2014-15**

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

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

**COMMENTS:**

**FY 2013-14**

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

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

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

**DEPARTMENT: TTX TREASURER/TAX COLLECTOR**

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

**FY 2014-15**

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

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

**TTX - Treasurer/Tax Collector**

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

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

**TTX - Treasurer/Tax Collector**

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

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

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

**FY 2013-14**

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

**FY 2014-15**

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

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

**TTX - Treasurer/Tax Collector**

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

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

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2014-15**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

**DEPARTMENT:                                    FAM – FINE ARTS MUSEUM**

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

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

**YEAR TWO: FY 2014-15**

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

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

**DEPARTMENT:** FAM – FINE ARTS MUSEUM

**SUMMARY OF PROGRAM EXPENDITURES:**

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

**FY 2013-14**

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

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

**FY 2014-15**

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

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

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

**FY 2014-15**

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

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

**DEPARTMENT:                                    FAM – FINE ARTS MUSEUM**

**DEPARTMENT REVENUES:**

**FY 2013-14**

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

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

**FY 2014-15**

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

**COMMENTS:**

**FY 2013-14**

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

**FY 2014-15**

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

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

**FAM Fine Arts Museum**

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

**FY 2013-14**

<b>Total Recommended Reductions</b>		
<b>One-Time</b>	\$ -	
<b>Ongoing</b>	\$98,947	
<b>Total</b>	\$ 98,947	
<b>General Fund</b>	\$ 98,947	
<b>Non-General Fund</b>	\$ -	
<b>Total</b>	\$ 98,947	

**FY 2014-15**

<b>Total Recommended Reductions</b>		
<b>One-Time</b>	\$ -	
<b>Ongoing</b>	\$98,947	
<b>Total</b>	\$ 98,947	
<b>General Fund</b>	\$ 98,947	
<b>Non-General Fund</b>	\$ -	
<b>Total</b>	\$ 98,947	

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2014-15**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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



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

**DEPARTMENT:** REC – RECREATION AND PARK

**SUMMARY OF PROGRAM EXPENDITURES:**

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

**FY 2013-14**

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

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

**FY 2014-15**

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

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



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

**DEPARTMENT:** REC – RECREATION AND PARK

**Fee Legislation**

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

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

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

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

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

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

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

**DEPARTMENT:** REC – RECREATION AND PARK

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

**Initial Leased Premises**

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

Under the proposed lease, San Francisco Botanical Society would:

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

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

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

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

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

**DEPARTMENT:** REC – RECREATION AND PARK

Recommendation: Approve the proposed resolution.

**COMMENTS:**

**FY 2013-14**

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

**FY 2014-15**

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

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

**REC - Recreation & Park**

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

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

**REC - Recreation & Park**

Object Title	FY 2013-14						FY 2014-15					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
Attrition Savings	(2.47)	(2.67)	(\$169,827)	(\$183,402)	\$13,575	x	(2.46)	(2.66)	(\$171,914)	(\$185,657)	\$13,743	x
Mandatory Fringe Benefits			(\$82,870)	(\$89,494)	\$6,624	x			(\$89,801)	(\$96,980)	\$7,179	x
			<i>Total Savings</i>		\$20,199				<i>Total Savings</i>		\$20,922	
	Increase Attrition Savings based on hiring plans.											
<b>Equipment Purchase</b>	<b>ECD - Structural Maintenance</b>											
									\$58,725	\$57,858	\$867	x
	Reduction based on quote provided by Department.											
<b>Equipment Purchase</b>									\$44,296	\$0	\$44,296	x
	Replacement of currently owned vehicle with new Ford F-250 is not justified. Currently owned vehicle is only 9 years old, which is three years under the City's vehicle replacement policy of 12 years under HACTO. Department cites wear and tear and body damage as justification for replacement, which is not a sufficient rationale for vehicle replacement.											
<b>Equipment Purchase</b>			\$250,125	\$175,947	\$74,178	x						
	Reduction based on quote provided by Department.											
<b>Equipment Purchase</b>									\$58,725	\$0	\$58,725	x
	Replacement of currently owned truck with new Ford F-250 truck is not justified. Maintenance was only \$79 in FY 2012-13 and has not needed repairs since November 30, 2012.											
<b>Attrition Savings</b>	0.00	0.35	(\$4)	(\$22,400)	\$22,396	x						
<b>Mandatory Fringe Benefits</b>			(\$1)	(\$5,600)	\$5,599	x						
			<i>Total Savings</i>		\$27,995							
	Increase Attrition Savings to reflect upward substitution resulting in a new position in FY 2013-14 of 1 - 1823 Senior Administrative Analyst with October 1, 2013 hiring date.											

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

**REC - Recreation & Park**

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

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

**REC - Recreation & Park**

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

**FY 2013-14**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$465,859	\$68,849
Non-General Fund	\$38,888	\$7,000
<b>Total</b>	<b>\$504,748</b>	<b>\$75,849</b>

**FY 2014-15**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$116,031	\$83,185
Non-General Fund	\$0	\$13,607
<b>Total</b>	<b>\$116,031</b>	<b>\$96,792</b>

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2014-15**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

**DEPARTMENT: CHF – CHILDREN, YOUTH & THEIR FAMILIES**

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

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

**YEAR TWO: FY 2014-15**

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

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

**DEPARTMENT: CHF – CHILDREN, YOUTH & THEIR FAMILIES**

**SUMMARY OF PROGRAM EXPENDITURES:**

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

**FY 2013-14**

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

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

**FY 2014-15**

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

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

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

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

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

**FY 2014-15**

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

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

**DEPARTMENT: CHF – CHILDREN, YOUTH & THEIR FAMILIES**

**INTERIM EXCEPTIONS**

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

**DEPARTMENT REVENUES:**

**FY 2013-14**

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

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

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

**FY 2014-15**

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

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

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

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

**DEPARTMENT: CHF – CHILDREN, YOUTH & THEIR FAMILIES**

**COMMENTS:**

**FY 2013-14**

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

**FY 2014-15**

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

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

**CHF - Children, Youth & Their Families**

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

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

**CHF - Children, Youth & Their Families**

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

**FY 2013-14**

**Total Recommended Reductions**

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

**FY 2014-15**

**Total Recommended Reductions**

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

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2014-15**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

**DEPARTMENT:** JUV – JUVENILE PROBATION

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

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

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

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

**YEAR TWO: FY 2014-15**

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

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

**DEPARTMENT: JUV – JUVENILE PROBATION**

**SUMMARY OF PROGRAM EXPENDITURES:**

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

**FY 2013-14**

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

**FY 2014-15**

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

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

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

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

**FY 2014-15**

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



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

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

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

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

**FY 2013-14**

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

**FY 2014-15**

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$107,260	\$135,566
Non-General Fund	\$0	\$0
<b>Total</b>	<b>\$107,260</b>	<b>\$135,566</b>

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

**JUV - Juvenile Probation**

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

**Total Amount Return to Fund Balance** 12,765.79

**General Fund** 12,189.81

**Non-General Fund** 575.98

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

**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2014-15**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

**DEPARTMENT:                      DPH – DEPARTMENT OF PUBLIC HEALTH**

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

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

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

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

**YEAR TWO: FY 2014-15**

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

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

**DEPARTMENT:** DPH – DEPARTMENT OF PUBLIC HEALTH

**SUMMARY OF PROGRAM EXPENDITURES:**

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

**FY 2013-14**

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

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

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

**DEPARTMENT:                      DPH – DEPARTMENT OF PUBLIC HEALTH**

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

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

**FY 2014-15**

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

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

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

**DEPARTMENT:                      DPH – DEPARTMENT OF PUBLIC HEALTH**

**SUMMARY OF DEPARTMENT POSITION CHANGES:**

**FY 2013-14**

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

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

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

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

**FY 2014-15**

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

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

**DEPARTMENT:                      DPH – DEPARTMENT OF PUBLIC HEALTH**

**DEPARTMENT REVENUES:**

**FY 2013-14**

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

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

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

**FY 2014-15**

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

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

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

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

**DEPARTMENT:** DPH – DEPARTMENT OF PUBLIC HEALTH

**Fee Legislation**

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

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

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

**Total**

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

**COMMENTS:**

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

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

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

**FY 2014-15**

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

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

**DPH - Department of Public Health**

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

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

**DPH - Department of Public Health**

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

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

**DPH - Department of Public Health**

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

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

**DPH - Department of Public Health**

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

**FY 2013-14**

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

**FY 2014-15**

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



**BUDGET REVIEW EXECUTIVE SUMMARY**

**YEAR ONE: FY 2013-14**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

**YEAR TWO: FY 2014-15**

Budget Changes

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

Personnel Changes

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

Revenue Changes

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

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

**DEPARTMENT:** HSA – HUMAN SERVICES AGENCY

**RECOMMENDATIONS**

**YEAR ONE: FY 2013-14**

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

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

**YEAR TWO: FY 2014-15**

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

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

**DEPARTMENT:** HSA – HUMAN SERVICES AGENCY

**SUMMARY OF PROGRAM EXPENDITURES:**

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

**FY 2013-14**

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

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

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





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

**DEPARTMENT:** HSA – HUMAN SERVICES AGENCY

**Fee Legislation**

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

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

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

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

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

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

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



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

**DSS - Human Services Agency**

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

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

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

**FY 2013-14**

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

**FY 2014-15**

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$131,538	\$131,538
Non-General Fund	\$0	\$259,488	\$259,488
<b>Total</b>	<b>\$0</b>	<b>\$391,026</b>	<b>\$391,026</b>

**CITY AND COUNTY OF SAN FRANCISCO**

**PROPOSED SALARY ORDINANCE**

**AS OF MAY 31, 2013**



File No. 130536 Ordinance No. \_\_\_\_\_

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

**FOR SELECT DEPARTMENTS**

## INTERIM ANNUAL SALARY ORDINANCE

Fiscal Years 2013-2014 and 2014-2015

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

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**FISCAL YEARS 2013-2014 and 2014-2015**

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEAR ENDING JUNE 30, 2014, CONTINUING, CREATING OR ESTABLISHING THESE POSITIONS; ENUMERATING AND INCLUDING THEREIN ALL POSITIONS CREATED BY CHARTER OR STATE LAW FOR WHICH COMPENSATIONS ARE PAID FROM CITY AND COUNTY FUNDS AND APPROPRIATED IN THE ANNUAL APPROPRIATION ORDINANCE; AUTHORIZING APPOINTMENTS OR CONTINUATION OF APPOINTMENTS THERETO; SPECIFYING AND FIXING THE COMPENSATIONS AND WORK SCHEDULES THEREOF; AND AUTHORIZING APPOINTMENTS TO TEMPORARY POSITIONS AND FIXING COMPENSATIONS THEREFORE.

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

**SECTION 1. ESTABLISHMENT, CREATION AND CONTINUATION OF POSITIONS.**

In accordance with the provisions of the Administrative Code, the positions hereinafter enumerated under the respective departments are hereby created, established or continued for the fiscal year ending June 30, 2014. Positions created or authorized by Charter or State law, compensations for which are paid from City and County funds and appropriated in the Annual Appropriation Ordinance, are enumerated and included herein.

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

**Section 1.1. APPOINTMENTS AND VACANCIES - PERMANENT POSITIONS.**

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

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

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

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

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

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

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

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

Memorandum of Understanding or ordinance of the Board of Supervisors.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

#### Section 1.2. APPOINTMENTS-TEMPORARY POSITIONS.

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

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

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

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

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

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

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

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

**1. MEALS:**

**A. Hetch Hetchy Boarding House**

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

2. LAUNDRY:

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

3. ROOM:

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

4. HOUSE OR APARTMENT:

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

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

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

## SECTION 2. COMPENSATION PROVISIONS.

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

The Public Utilities Commission and Recreation and Park Department will pay a stipend of \$1,440.79 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus two or more dependents where HMOs are not available and such employees are limited to enrollment to the City Plan I. The Public Utilities Commission will pay a stipend of \$1,029.10 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus one dependent where HMOs are not available and such employees are limited to enrollment to City Plan I. The City reserves the right to either reimburse the affected employees or provide an equivalent amount directly to the Health Services System. These rates are effective July 1, 2012 to December 31, 2012 only, and may change as of January 1, 2013.

### Section 2.2. MOVING EXPENSES.

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

### Section 2.3. SUPPLEMENTATION OF MILITARY PAY.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

### SECTION 3. EXPLANATION OF SYMBOLS.

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

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

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



## Annual Salary Ordinance 2013-2014 and 2014-2015

## Budgeted Position Counts (FTE) by Department and Job Code

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

## Annual Salary Ordinance 2013-2014 and 2014-2015

## Budgeted Position Counts (FTE) by Department and Job Code

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

## Annual Salary Ordinance 2013-2014 and 2014-2015

## Budgeted Position Counts (FTE) by Department and Job Code

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

## Annual Salary Ordinance 2013-2014 and 2014-2015

## Budgeted Position Counts (FTE) by Department and Job Code

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

## Annual Salary Ordinance 2013-2014 and 2014-2015

## Budgeted Position Counts (FTE) by Department and Job Code

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

Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

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



## Annual Salary Ordinance 2013-2014 and 2014-2015

## Budgeted Position Counts (FTE) by Department and Job Code

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

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

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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

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



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

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

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

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





## Annual Salary Ordinance 2013-2014 and 2014-2015

## Budgeted Position Counts (FTE) by Department and Job Code

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

## Annual Salary Ordinance 2013-2014 and 2014-2015

## Budgeted Position Counts (FTE) by Department and Job Code

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

## Annual Salary Ordinance 2013-2014 and 2014-2015

## Budgeted Position Counts (FTE) by Department and Job Code

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

## Annual Salary Ordinance 2013-2014 and 2014-2015

## Budgeted Position Counts (FTE) by Department and Job Code

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







## Annual Salary Ordinance 2013-2014 and 2014-2015

## Budgeted Position Counts (FTE) by Department and Job Code

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



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

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

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

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

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

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



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

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

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

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



## Annual Salary Ordinance 2013-2014 and 2014-2015

## Budgeted Position Counts (FTE) by Department and Job Code

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



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

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

## Annual Salary Ordinance 2013-2014 and 2014-2015

## Budgeted Position Counts (FTE) by Department and Job Code

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



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

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



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

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



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

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

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

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

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

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



Annual Salary Ordinance 2013-2014 and 2014-2015

Budgeted Position Counts (FTE) by Department and Job Code

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

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

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

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

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

## Annual Salary Ordinance 2013-2014 and 2014-2015

## Budgeted Position Counts (FTE) by Department and Job Code

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

## Annual Salary Ordinance 2013-2014 and 2014-2015

## Budgeted Position Counts (FTE) by Department and Job Code

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

## Annual Salary Ordinance 2013-2014 and 2014-2015

## Budgeted Position Counts (FTE) by Department and Job Code

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

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

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

## Annual Salary Ordinance 2013-2014 and 2014-2015

## Budgeted Position Counts (FTE) by Department and Job Code

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

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

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

## Annual Salary Ordinance 2013-2014 and 2014-2015

## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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



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## Budgeted Position Counts (FTE) by Department and Job Code

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

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Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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



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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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



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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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#### Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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



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#### Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

Budgeted Position Counts (FTE) by Department and Job Code

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

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#### Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

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Budgeted Position Counts (FTE) by Department and Job Code

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

### Annual Salary Ordinance 2013-2014 and 2014-2015

#### Budgeted Position Counts (FTE) by Department and Job Code

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

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#### Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

Budgeted Position Counts (FTE) by Department and Job Code

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



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Budgeted Position Counts (FTE) by Department and Job Code

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



**Annual Salary Ordinance 2013-2014 and 2014-2015**

Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

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Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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Budgeted Position Counts (FTE) by Department and Job Code

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

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Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

Budgeted Position Counts (FTE) by Department and Job Code

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

Program: FAL CHILDREN'S BASELINE



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Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

### Annual Salary Ordinance 2013-2014 and 2014-2015

#### Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

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Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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



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Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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



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## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

Budgeted Position Counts (FTE) by Department and Job Code

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

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Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

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Budgeted Position Counts (FTE) by Department and Job Code

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

### Annual Salary Ordinance 2013-2014 and 2014-2015

#### Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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## Budgeted Position Counts (FTE) by Department and Job Code

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

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Budgeted Position Counts (FTE) by Department and Job Code

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



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## Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

Budgeted Position Counts (FTE) by Department and Job Code

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

**Annual Salary Ordinance 2013-2014 and 2014-2015**

Budgeted Position Counts (FTE) by Department and Job Code

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

## Charter Exempt Positions

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

## Charter Exempt Positions

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

**ADP Adult Probation**

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

**AIR Airport**

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

**ART Art Commission**

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

**AAM Asian Art Museum**

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

**Charter Exempt Positions**

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

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

**ASR Assessor/Recorder**

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

**BOS Board Of Supervisors**

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

**PAB Board of Appeals**

<b>Job Code</b>	<b>Job Title</b>	<b># of Positions</b>	<b>Exemption Code</b>
0961	Dept Head I	1	05

**DBI Building Inspection**

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

**Charter Exempt Positions**

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

1555 Sctry, Bldg Inspection Comm 1 04

**CSS Child Support Services**

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

**CHF Children Youth and Their Families**

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

**CFC Children and Families Commission**

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

**CAT City Attorney**

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

## Charter Exempt Positions

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

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

**CPC City Planning**

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

**CSC Civil Service Commission**

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

**CON Controller**

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

**DAT District Attorney**

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

## Charter Exempt Positions

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

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

**ECN Economic and Workforce Development**

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

**REG Elections**

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

**ECD Emergency Management**

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

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

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

**ENV Environment**

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

**ETH Ethics Commission**

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

**FAM Fine Arts Museum**

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

**FIR Fire Department**

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

**ADM General Services Agency - City Administrator**

## Charter Exempt Positions

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

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

**TIS General Services Agency - Department of Technology**

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

**DPW General Services Agency - Public Works**

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

## Charter Exempt Positions

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

5508 Project Manager 4 1 12

### HSS Health Service System

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

### HRD Human Resources

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

### HRC Human Rights Commission

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

### DSS Human Services

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

## Charter Exempt Positions

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

8186	Atty for the Public Admin	1	13
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**JUV Juvenile Probation**

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

**LLB Law Library**

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

**MYR Mayor**

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

## Charter Exempt Positions

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

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

**MTA Municipal Transportation Agency**

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

**POL Police**

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

**PRT Port**

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

## Charter Exempt Positions

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

**PDR Public Defender**

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

**DPH Public Health**

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

**LIB Public Library**

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

## Charter Exempt Positions

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

3542 Curator 2 2 14

**PUC Public Utilities Commission**

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

**REC Recreation And Park Commission**

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

**RNT Rent Arbitration Board**

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

## Charter Exempt Positions

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

**RET Retirement System**

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

**SHF Sheriff**

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

**WOM Status of Women**

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

**TTX Treasurer/Tax Collector**

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

**Charter Exempt Positions**

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

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

**WAR**

**War Memorial**

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

**FISCAL YEARS 2012-14 AND 2013-15**

**ANNUAL SALARY ORDINANCE**

**NOTES TO POSITION COUNT DETAIL AND APPENDIX**

NOTE

A. PAY RATES

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

B. EXEMPT POSITIONS

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

C. POSITION COUNT

Total position counts include off-budget positions.

