

Dept	Class Number	Job Title	Appt. Status	Position Id	Job Class in Base Budget If Different	Budget Status	Fund	Annual FY26 cost	Annual FY27 cost	FY26 Budgeted	FY27 Budgeted	FY26 Restoration Cost	FY27 Restoration Cost	Total 2-Yr Restoration Cost	Notes
ADM	1324	Customer Service Agent	PCS	01093426		A	GFS-10000-GF Annual Account Ctrl	153,564	160,045	37,693	-	115,871	160,045	275,916	
ADM	1324	Customer Service Agent	PCS	01095969		A	GFS-10000-GF Annual Account Ctrl	153,564	160,045	37,693	-	115,871	160,045	275,916	
ADM	1324	Customer Service Agent	PCS	01101430		A	GFS-10000-GF Annual Account Ctrl	153,564	160,045	37,693	-	115,871	160,045	275,916	
ADM	1324	Customer Service Agent	TEX	TEMP				153,564	160,045	-	-	153,564	160,045	313,609	
ADM	1324	Customer Service Agent	TEX	TEMP				153,564	160,045	-	-	153,564	160,045	313,609	
ADM	1406	Senior Clerk	TEX	TEMP				143,094	149,187	-	-	143,094	149,187	292,281	
ADM	1406	Senior Clerk	PCS	01108363	1426 C	A	GFS-10060-GF Work Order	143,094	149,187	-	-	143,094	149,187	292,281	
CON	1054	IS Business Analyst-Principal	PEX	01108168	1053 C	A	GFS-10060-GF Work Order	254,707	265,091	54,697	-	200,010	265,091	465,101	
CON	1634	Principal Account Clerk	PCS	01114193	1652 C	A	GFS-10000-GF Annual Account Ctrl	157,410	164,030	42,541	-	114,869	164,030	278,899	
CPC	1094	IT Operations Support Administrator IV	PCS	01039331		A	GFS-10000-GF Annual Account Ctrl	218,931	227,875	53,620	-	165,311	227,875	393,186	
CPC	1826	Principal Administrative Analyst II	PCS	01133903		A	GFS-10000-GF Annual Account Ctrl	253,704	264,050	61,620	-	192,084	264,050	456,134	
CPC	5278	Planner II	PCS	01131790		A	NGFS-10840-SR Planning Code Enforcement	182,800	190,395	44,826	-	137,974	190,395	328,369	
CPC	5278	Planner II	PCS	01111776	5298 C	A	GFS-10000-GF Annual Account Ctrl	182,800	190,395	52,021	-	130,779	190,395	321,174	
CPC	5291	Planner III	PCS	01123217		A	GFS-10020-GF Continuing Authority Ctrl	212,361	221,061	52,021	-	160,340	221,061	381,401	
CPC	5293	Planner IV	PCS	01137563		A	GFS-10000-GF Annual Account Ctrl	247,653	257,776	60,389	-	187,264	257,776	445,040	
CSC	1203	Personnel Technician	PCS	01049200		A	GFS-10000-GF Annual Account Ctrl	152,203	158,629	37,360	-	114,843	158,629	273,472	
DEM	1241	Human Resources Analyst	PCS	01128774		A	GFS-10000-GF Annual Account Ctrl	195,288	203,302	47,850	-	147,438	203,302	350,740	
DEM	1250	Recruiter	PEX	01152104		A	GFS-10000-GF Annual Account Ctrl	212,221	220,873	51,972	-	160,249	220,873	381,122	
DEM	1314	Public Relations Officer	PEX	01102135		A	GFS-10000-GF Annual Account Ctrl	195,230	203,282	47,852	-	147,378	203,282	350,660	
DEM	1657	Accountant IV	PCS	01109664		A	GFS-10000-GF Annual Account Ctrl	233,785	243,277	204,834	213,257	28,951	30,020	58,971	Currently Budgeted at 1823 - On-budget
DEM	2593	Health Program Coordinator III	PCS	01136974		A	GFS-10000-GF Annual Account Ctrl	204,076	212,471	50,004	-	154,072	212,471	366,543	
DPA	1406	Senior Clerk	TEX	01155996				143,094	149,187	-	-	143,094	149,187	292,281	
ECN	1450	Executive Secretary I	PEX	01144485		A	GFS-10010-GF Annual Authority Ctrl	154,095	160,592	37,821	-	116,274	160,592	276,866	
ECN	2978	Contract Compliance Officer II	TEX	01116501		A	GFS-10010-GF Annual Authority Ctrl	254,614	264,993	61,805	-	192,809	264,993	457,802	
ECN	2992	Contract Compliance Officer I	TEX	01129303		A	GFS-10010-GF Annual Authority Ctrl	199,621	207,849	48,922	-	150,699	207,849	358,548	
ECN	2992	Contract Compliance Officer I	PCS	01126633		O	NGFS-10770-SR Neighborhood Dev-Grants	199,621	207,849	-	-	-	-	-	Off-budget
ECN	2992	Contract Compliance Officer I	PCS	01132259		A	GFS-10010-GF Annual Authority Ctrl	199,621	207,849	48,922	-	150,699	207,849	358,548	
ECN	5502	Project Manager I	PEX	01149758		O	GFS-10010-GF Annual Authority Ctrl	256,775	267,236	-	-	-	-	-	Off-budget
ECN	9774	Senior Community Development	PCS	01133311		A	GFS-10000-GF Annual Account Ctrl	193,801	201,764	47,490	-	146,311	201,764	348,075	
ECN	9774	Senior Community Development	PEX	01138073		A	GFS-10010-GF Annual Authority Ctrl	193,801	201,764	47,490	-	146,311	201,764	348,075	
ECN	9774	Senior Community Development	PEX	01143092		A	GFS-10010-GF Annual Authority Ctrl	193,801	201,764	47,490	-	146,311	201,764	348,075	
ECN	9920	Public Service Trainee	TEX	01153280				89,047	93,147	-	-	89,047	93,147	182,194	
ETH	1222	Senior Payroll And Personnel Clerk	PCS	01089527		A	GFS-10000-GF Annual Account Ctrl	157,410	164,030	38,631	-	118,779	164,030	282,809	
ETH	1230	Instructional Designer	PEX	01149103		A	GFS-10000-GF Annual Account Ctrl	204,076	212,471	50,004	-	154,072	212,471	366,543	ETH Proposed to offset FY26 cost with STEP
ETH	STEP	Step Adjustment	PEX			A	GFS-10000-GF Annual Account Ctrl				-	(154,072)	-	(154,072)	ETH Proposed to offset FY26 cost with STEP
ETH	1840	Junior Management Assistant	PEX	01089528		A	GFS-10000-GF Annual Account Ctrl	148,395	154,685	36,435	-	111,960	154,685	266,645	ETH Proposed to offset FY26/ FY27 cost with STEP
ETH	STEP	Step Adjustment	PEX			A	GFS-10000-GF Annual Account Ctrl				-	(111,960)	(154,685)	(266,645)	ETH Proposed to offset FY26/ FY27 cost with STEP
FIR	1842	Management Assistant	PCS	01056820		A	GFS-10000-GF Annual Account Ctrl	165,762	172,690	40,663	-	125,099	172,690	297,789	
FIR	5201	Junior Engineer	PCS	01120493	H004 F	A	GFS-10000-GF Annual Account Ctrl	190,026	197,887	58,338	-	131,688	197,887	329,575	
FIR	6281	Fire Safety Inspector II	PCS	00401527		A	GFS-10000-GF Annual Account Ctrl	244,927	254,949	22,629	-	222,298	254,949	477,247	
HRC	9770	Community Development Assistant	PEX	01149096		O	GFS-10020-GF Continuing Authority Ctrl	139,248	145,199	-	-	-	-	-	Off-budget - Currently Budgeted as 1822
HRC	9772	Community Development Specialist	PEX	01147711		O	GFS-10020-GF Continuing Authority Ctrl	170,070	177,159	-	-	-	-	-	Off-budget - Currently Budgeted as 1822
HRC	9772	Community Development Specialist	PEX	01147712		O	GFS-10020-GF Continuing Authority Ctrl	170,070	177,159	-	-	-	-	-	Off-budget - Currently Budgeted as 1822
HRC	9772	Community Development Specialist	PEX	01147713		O	GFS-10020-GF Continuing Authority Ctrl	170,070	177,159	-	-	-	-	-	Off-budget - Currently Budgeted as 1823
HRC	9774	Senior Community Development	PEX	01147701		O	GFS-10020-GF Continuing Authority Ctrl	193,801	201,764	-	-	-	-	-	Off-budget - Currently Budgeted as 1823
HRC	9775	Senior Community Development	TEX	01147700		O	GFS-10020-GF Continuing Authority Ctrl	225,361	234,504	-	-	-	-	-	Off-budget - Currently Budgeted as 1824
HRC	1452	Executive Secretary II	PEX	01152994	9772 C	A	GFS-10000-GF Annual Account Ctrl	167,449	174,436	41,711	-	125,738	174,436	300,174	
HRD	1232	Training Officer	PEX	01082493		A	GFS-10000-GF Annual Account Ctrl	187,670	195,445	46,009	-	141,661	195,445	337,106	
POL	8108	Senior Legal Process Clerk	PCS	01113444		A	GFS-10000-GF Annual Account Ctrl	136,630	142,485	33,571	-	103,059	142,485	245,544	
POL	8108	Senior Legal Process Clerk	PEX	01125116		A	GFS-10000-GF Annual Account Ctrl	136,630	142,485	33,571	-	103,059	142,485	245,544	
POL	1823	Senior Administrative Analyst	PEX	01136794		A	GFS-10000-GF Annual Account Ctrl	204,834	213,257	50,188	-	154,646	213,257	367,903	
POL	1824	Principal Administrative Analyst	PEX	01151798		A	GFS-10000-GF Annual Account Ctrl	233,952	243,448	57,278	-	176,674	243,448	420,122	
POL	8259	Criminalist I	PEX	01114442	8260 C	A	GFS-10000-GF Annual Account Ctrl	173,553	180,807	55,301	-	118,252	180,807	299,059	
SDA	8173	Legal Assistant	PEX	01149778	1842 C	A	GFS-10010-GF Annual Authority Ctrl	172,129	179,330	40,663	-	131,466	179,330	310,796	
TTX	1408	Principal Clerk	PCS	01059458		A	GFS-10000-GF Annual Account Ctrl	154,095	160,592	37,821	-	116,274	160,592	276,866	
TTX	1408	Principal Clerk	PCS	01059456		A	GFS-10060-GF Work Order	154,095	160,592	37,821	-	116,274	160,592	276,866	
TTX	1842	Management Assistant	PCS	01094870		A	GFS-10010-GF Annual Authority Ctrl	165,762	172,690	40,663	-	125,099	172,690	297,789	
TTX	1842	Management Assistant	PCS	01151384		A	GFS-10060-GF Work Order	165,762	172,690	40,663	-	125,099	172,690	297,789	
TOTAL								10,266,845	10,693,013	2,076,586	213,257	6,399,211	8,737,042	15,136,253	