

File No. 220492

Committee Item No. 3

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget and Appropriations Committee Date May 25, 2022

Board of Supervisors Meeting Date _____

Cmte Board

☐	☐	Motion
☐	☐	Resolution
☒	☐	Ordinance
☐	☐	Legislative Digest
☒	☐	Budget and 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)

☒	☐	<u>Interim Exceptions 5/1/2022</u>
☒	☐	<u>Transfer of Function 5/1/2022</u>
☒	☐	<u>Airport Presentation 5/18/2022</u>
☒	☐	<u>Board of Appeals Presentation 5/18/2022</u>
☒	☐	<u>Child Support Services Presentation 5/18/2022</u>
☒	☐	<u>Department on the Environment Presentation 5/18/2022</u>
☒	☐	<u>Law Library Letter 5/18/2022</u>
☒	☐	<u>Municipal Transportation Agency Presentation 5/18/2022</u>
☒	☐	<u>Port Presentation 5/18/2022</u>
☒	☐	<u>Public Library Presentation 5/18/2022</u>
☒	☐	<u>Public Utilities Commission Presentation 5/18/2022</u>
☒	☐	<u>Rent Stabilization and Arbitration Board Presentation 5/18/2022</u>
☒	☐	<u>Retirement System Presentation 5/18/2022</u>

Completed by: Brent Jalipa Date May 20, 2022

Completed by: Brent Jalipa Date _____

CITY AND COUNTY OF SAN FRANCISCO

PROPOSED ANNUAL SALARY ORDINANCE

For selected departments:

**Airport Commission, Child Support Services, Building
Inspection, Environment, Public Library, Law Library,
Municipal Transportation Agency, Board of Appeals, Port,
Public Utilities Commission, Retirement System, and Rent
Arbitration Board**

May 1, 2022



File No. _____

Ordinance No. _____

**FISCAL YEAR ENDING JUNE 30, 2023 and
FISCAL YEAR ENDING JUNE 30, 2024**

SALARY ORDINANCE

Fiscal Years 2022-2023 and 2023-2024

Certain pay rates included in this document may not reflect FY 2022-23 or FY 2023-24 year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at www.sfgov.org/dhr or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

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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.

Department: AIR Airport Commission

Fund		HCM Job Class	Job Class Title	Low	Type	High	2022-2023 FTE	2023-2024 FTE
Division: 109648 - AIR Finance Office								
17960	AIR Op Annual Account Ctrl	0931_C	Manager III	5,442	B	6,947	6.00	6.00
		0932_C	Manager IV	5,843	B	7,456	1.00	1.00
		0933_C	Manager V	6,300	B	8,043	1.00	1.00
		0941_C	Manager VI	6,764	B	8,634	3.00	3.00
		0942_C	Manager VII	7,248	B	9,248	1.00	1.00
		0955_C	Deputy Director V	8,200	B	10,463	1.00	1.00
		1446_C	Secretary II	2,839	B	3,450	2.00	2.00
		1450_C	Executive Secretary I	3,090	B	3,757	1.00	1.00
		1452_C	Executive Secretary II	3,400	B	4,134	1.00	1.00
		1630_C	Account Clerk	2,421	B	2,943	1.00	1.00
		1632_C	Senior Account Clerk	2,805	B	3,407	7.00	7.00
		1634_C	Principal Account Clerk	3,168	B	3,850	2.00	2.00
		1652_C	Accountant II	3,386	B	4,111	0.00	0.00
		1654_C	Accountant III	4,094	B	4,977	10.00	10.00
		1657_C	Accountant IV	4,738	B	6,193	6.00	6.00
		1686_C	Auditor III	4,853	B	6,350	1.00	1.00
		1822_C	Administrative Analyst	3,650	B	4,437	4.00	4.00
		1823_C	Senior Administrative Analyst	4,255	B	5,171	5.00	5.00
		1824_C	Principal Administrative Analyst	4,925	B	5,987	3.00	3.00
		1842_C	Management Assistant	3,361	B	4,084	1.00	1.00
		4310_C	Commercial Division Assistant Supervisor	3,633	B	4,866	1.00	1.00
		9255_C	Airport Economic Planner	5,226	B	6,350	6.00	6.00
		TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	6.06	6.23
109648 Division Total							70.06	70.23

Division: 109662 - AIR Chief Operating Office

17960	AIR Op Annual Account Ctrl	0922_C Manager I	4,700	B	6,001	2.00	2.00
		0923_C Manager II	5,048	B	6,442	3.00	3.00
		0932_C Manager IV	5,843	B	7,456	1.00	1.00
		0941_C Manager VI	6,764	B	8,634	3.00	3.00
		0955_C Deputy Director V	8,200	B	10,463	1.00	1.00
		1231_C EEO Programs Senior Specialist	4,714	B	6,170	1.00	1.00
		1827_C Administrative Services Manager	4,298	B	5,226	1.00	1.00
		1842_C Management Assistant	3,361	B	4,084	2.00	2.00
		1844_C Senior Management Assistant	3,850	B	4,680	4.00	4.00
		3522_C Senior Museum Preparator	2,630	B	3,200	6.00	6.00
		3524_C Principal Museum Preparator	3,139	B	3,813	1.00	1.00
		3541_C Curator I	2,685	B	3,263	0.00	0.00
		3542_C Curator II	3,275	B	3,983	1.00	1.00
		3544_C Curator III	3,457	B	4,204	8.00	8.00
		3546_C Curator IV	4,349	B	5,285	6.00	6.00
		3554_C Associate Museum Registrar	2,471	B	3,002	1.00	1.00

Fund	HCM Job Class Job Class Title		Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	3556_C	Museum Registrar	2,872	B	3,493	3.00	3.00
	3558_C	Senior Museum Registrar	3,457	B	4,204	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	4.23	5.37
109662 Division Total						50.23	51.37

Division: 109666 - AIR Airport Director

17960	AIR Op Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
		0922_C	Manager I	4,700	B	6,001	2.00	2.00
		0955_C	Deputy Director V	8,200	B	10,463	1.00	1.00
		0965_C	Department Head V	10,987	B	14,021	1.00	1.00
		1404_C	Clerk	2,258	B	2,743	2.00	2.00
		1444_C	Secretary I	2,453	B	2,981	1.00	1.00
		1446_C	Secretary II	2,839	B	3,450	1.00	1.00
		1452_C	Executive Secretary II	3,400	B	4,134	3.00	3.00
		1454_C	Executive Secretary III	3,695	B	4,489	1.00	1.00
		1822_C	Administrative Analyst	3,650	B	4,437	1.00	1.00
		1842_C	Management Assistant	3,361	B	4,084	1.00	1.00
		8152_C	Senior Claims Investigator, City Attorney's Office	4,830	B	5,873	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	1.46	1.46
109666 Division Total							16.56	16.56

Division: 109672 - AIR Facilities

17960	AIR Op Annual Account Ctrl	0922_C	Manager I	4,700	B	6,001	2.00	2.00
		0923_C	Manager II	5,048	B	6,442	3.00	3.00
		0931_C	Manager III	5,442	B	6,947	2.00	2.79
		0932_C	Manager IV	5,843	B	7,456	5.00	5.00
		0933_C	Manager V	6,300	B	8,043	1.00	1.00
		0942_C	Manager VII	7,248	B	9,248	1.00	1.00
		1404_C	Clerk	2,258	B	2,743	1.00	1.00
		1406_C	Senior Clerk	2,341	B	3,450	3.00	3.00
		1426_C	Senior Clerk Typist	2,577	B	3,450	1.00	1.00
		1444_C	Secretary I	2,453	B	2,981	3.00	3.00
		1450_C	Executive Secretary I	3,090	B	3,757	2.00	2.00
		1452_C	Executive Secretary II	3,400	B	4,134	1.00	1.00
		1820_C	Junior Administrative Analyst	2,775	B	3,374	3.00	3.00
		1822_C	Administrative Analyst	3,650	B	4,437	2.00	2.00
		1823_C	Senior Administrative Analyst	4,255	B	5,171	1.00	1.00
		1824_C	Principal Administrative Analyst	4,925	B	5,987	1.00	1.79
		1842_C	Management Assistant	3,361	B	4,084	1.00	1.00
		1844_C	Senior Management Assistant	3,850	B	4,680	3.00	3.00
		1920_C	Inventory Clerk	2,252	B	2,738	0.00	0.00
		1929_C	Parts Storekeeper	2,775	B	3,374	3.00	3.00
		1931_C	Senior Parts Storekeeper	3,016	B	3,667	2.00	2.00
		1934_C	Storekeeper	2,471	B	3,002	3.00	3.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	1942_C	Assistant Materials Coordinator	4,152	B	5,048	2.00	2.00
	2486_C	Chemist	3,535	B	4,977	3.00	3.00
	2487_C	Chemist III	4,977	B	6,049	1.00	1.00
	2488_C	Supervising Chemist	5,350	B	6,503	1.00	1.00
	2618_C	Food Service Supervisor	2,645	B	3,212	3.00	3.00
	2706_C	Housekeeper/Food Service Cleaner	2,073	B	2,519	52.00	52.00
	2708_C	Custodian	2,360	B	2,866	427.00	427.00
	2716_C	Custodial Assistant Supervisor	2,593	B	3,153	19.00	19.00
	2718_C	Custodial Supervisor	2,860	B	3,476	8.00	8.00
	2719_C	Janitorial Services Assistant Supervisor	3,099	B	3,768	6.00	6.00
	3417_C	Gardener	2,754	B	3,352	17.00	17.00
	3422_C	Park Section Supervisor	3,352	B	4,073	3.00	3.00
	3424_C	Integrated Pest Management Specialist	3,352	B	4,073	4.00	4.00
	5130_C	Sewage Treatment Plant Superintendent	5,730	B	7,493	1.00	1.00
	5207_C	Associate Engineer	4,977	B	6,050	0.00	0.79
	5265_C	Architectural Associate I	4,194	B	5,097	1.00	1.00
	5303_C	Supervisor, Traffic And Street Signs	4,054	B	4,925	1.00	1.00
	5502_C	Project Manager I	6,490	B	6,988	1.00	1.00
	5620_C	Regulatory Specialist	4,428	B	5,381	1.00	1.00
	5638_C	Environmental Assistant	3,024	B	3,675	2.00	2.00
	5640_C	Environmental Specialist	3,675	B	4,467	1.00	1.00
	6115_C	Wastewater Control Inspector	4,016	B	4,882	2.00	2.00
	6116_C	Supervising Wastewater Control Inspector	4,853	B	5,898	1.00	1.00
	6138_C	Industrial Hygienist	4,951	B	6,017	1.00	1.00
	6235_C	Heating And Ventilating Inspector	4,700	B	5,714	1.00	1.00
	6242_C	Plumbing Inspector	4,700	B	5,714	2.00	2.00
	6248_C	Electrical Inspector	4,700	B	5,714	2.00	2.00
	6331_C	Building Inspector	4,700	B	5,714	4.00	4.00
	6333_C	Senior Building Inspector	5,185	B	6,300	3.00	3.00
	7108_C	Heavy Equipment Operations Assistant Supervisor	4,349	B	5,285	1.00	1.00
	7205_C	Chief Stationary Engineer	5,673	B	5,673	3.00	3.00
	7208_C	Heavy Equipment Operations Supervisor	4,566	B	5,550	2.00	2.00
	7213_C	Plumber Supervisor I	4,729	B	5,748	4.00	4.00
	7215_C	General Laborer Supervisor I	3,008	B	3,655	5.00	5.00
	7219_C	Maintenance Scheduler	3,168	B	3,850	2.00	2.00
	7220_C	Asphalt Finisher Supervisor I	3,825	B	4,648	1.00	1.00
	7226_C	Carpenter Supervisor I	4,457	B	5,418	3.00	3.00
	7236_C	Locksmith Supervisor I	4,457	B	5,418	1.00	1.00
	7238_C	Electrician Supervisor I	4,591	B	5,582	4.00	4.00
	7239_C	Plumber Supervisor II	5,213	B	6,336	1.00	1.00
	7242_C	Painter Supervisor I	3,778	B	4,839	3.00	3.00
	7247_C	Sheet Metal Worker Supervisor II	5,138	B	6,248	1.00	1.00
	7252_C	Chief Stationary Engineer, Sewage Plant	6,028	B	6,028	2.00	2.00
	7254_C	Automotive Machinist Supervisor I	5,491	B	5,491	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	7262_C	Maintenance Planner	5,691	B	5,691	2.00	2.00
	7268_C	Window Cleaner Supervisor	3,502	B	4,255	1.00	1.00
	7272_C	Carpenter Supervisor II	4,914	B	5,973	1.00	1.00
	7278_C	Painter Supervisor II	4,182	B	5,080	1.00	1.00
	7282_C	Street Repair Supervisor II	4,227	B	5,138	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	5,213	B	6,336	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,226	B	4,226	1.00	1.00
	7309_C	Car And Auto Painter	4,226	B	4,226	1.00	1.00
	7311_C	Cement Mason	3,200	B	3,892	2.00	2.00
	7313_C	Automotive Machinist	4,226	B	4,226	10.00	10.00
	7315_C	Automotive Machinist Assistant Supervisor	4,984	B	4,984	5.00	5.00
	7316_C	Water Service Inspector	4,244	B	5,158	3.00	3.00
	7317_C	Senior Water Service Inspector	4,914	B	5,973	1.00	1.00
	7318_C	Electronic Maintenance Technician	4,505	B	5,474	29.00	29.00
	7328_C	Operating Engineer, Universal	3,937	B	4,785	6.00	6.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	4,866	B	5,916	2.00	2.00
	7333_C	Apprentice Stationary Engineer II	2,908	B	4,249	0.00	0.00
	7334_C	Stationary Engineer	4,472	B	4,472	47.00	47.00
	7335_C	Senior Stationary Engineer	5,068	B	5,068	8.00	8.00
	7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	4,579	B	5,565	2.00	2.00
	7342_C	Locksmith	3,612	B	4,391	4.00	4.00
	7344_C	Carpenter	3,612	B	4,391	16.00	16.00
	7345_C	Electrician	4,062	B	4,935	25.00	25.00
	7346_C	Painter	3,326	B	4,041	37.00	37.00
	7347_C	Plumber	4,204	B	5,111	24.00	24.00
	7348_C	Steamfitter	4,204	B	5,111	5.00	5.00
	7349_C	Steamfitter Supervisor I	4,729	B	5,748	1.00	1.00
	7355_C	Truck Driver	3,264	B	4,155	19.00	19.00
	7360_C	Pipe Welder	4,204	B	5,111	2.00	2.00
	7372_C	Stationary Engineer, Sewage Plant	4,754	B	4,754	22.00	22.00
	7373_C	Senior Stationary Engineer, Sewage Plant	5,381	B	5,381	3.00	3.00
	7376_C	Sheet Metal Worker	4,227	B	5,138	11.00	11.00
	7378_C	Tile Setter	3,326	B	4,041	1.00	1.00
	7381_C	Automotive Mechanic	4,140	B	4,140	9.00	9.00
	7388_C	Utility Plumber	4,204	B	5,111	0.00	0.00
	7392_C	Window Cleaner	3,183	B	3,868	18.00	18.00
	7404_C	Asphalt Finisher	2,811	B	3,416	3.00	3.00
	7410_C	Automotive Service Worker	2,743	B	3,334	6.00	6.00
	7441_C	Tool Room Mechanic And Custodian	2,176	B	2,645	1.00	1.00
	7457_C	Sign Worker	2,824	B	3,432	7.00	7.00
	7502_C	Asphalt Worker	2,715	B	3,304	2.00	2.00
	7510_C	Lighting Fixture Maintenance Worker	2,353	B	2,860	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	7514_C	General Laborer	2,663	B	3,238	27.00	27.00
	9230_C	Airport Custodial Services Supervisor	3,244	B	3,946	2.00	2.00
	9240_C	Airport Electrician	4,565	B	5,548	17.00	17.00
	9241_C	Airport Electrician Supervisor	4,960	B	6,032	3.00	3.00
	9242_C	Head Airport Electrician	5,211	B	6,333	1.00	1.00
	9345_C	Sheet Metal Supervisor I	4,729	B	5,748	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	2.03	2.03
109672 Division Total						1,048.03	1,050.40

Division: 109699 - AIR Operations & Security

17960	AIR Op Annual Account Ctrl	0922_C	Manager I	4,700	B	6,001	3.00	3.00
		0923_C	Manager II	5,048	B	6,442	25.00	25.00
		0931_C	Manager III	5,442	B	6,947	3.00	3.00
		0932_C	Manager IV	5,843	B	7,456	3.00	3.00
		0933_C	Manager V	6,300	B	8,043	5.00	5.00
		0943_C	Manager VIII	8,200	B	10,463	2.00	2.00
		1054_C	IS Business Analyst-Principal	5,237	B	7,095	1.00	1.00
		1406_C	Senior Clerk	2,341	B	3,450	2.00	2.00
		1444_C	Secretary I	2,453	B	2,981	1.00	1.00
		1446_C	Secretary II	2,839	B	3,450	3.00	3.00
		1450_C	Executive Secretary I	3,090	B	3,757	3.00	3.00
		1706_C	Telephone Operator	2,242	B	2,724	6.00	6.00
		1822_C	Administrative Analyst	3,650	B	4,437	3.00	3.00
		1823_C	Senior Administrative Analyst	4,255	B	5,171	1.00	1.00
		1824_C	Principal Administrative Analyst	4,925	B	5,987	3.00	3.00
		1825_C	Principal Administrative Analyst II	5,393	B	7,063	1.00	1.00
		1840_C	Junior Management Assistant	2,959	B	3,599	1.00	1.00
		1842_C	Management Assistant	3,361	B	4,084	3.00	3.00
		1844_C	Senior Management Assistant	3,850	B	4,680	3.00	3.00
		1929_C	Parts Storekeeper	2,775	B	3,374	1.00	1.00
		5177_C	Safety Officer	5,459	B	7,136	1.00	1.00
		5207_C	Associate Engineer	4,977	B	6,050	3.00	3.00
		5289_C	Transportation Planner III	4,428	B	5,381	1.00	1.00
		5290_C	Transportation Planner IV	5,251	B	6,380	4.00	4.00
		5322_C	Graphic Artist	2,669	B	3,407	0.00	0.00
		6130_C	Safety Analyst	4,951	B	6,017	1.00	1.00
		6137_C	Assistant Industrial Hygienist	3,731	B	4,535	1.00	1.00
		6138_C	Industrial Hygienist	4,951	B	6,017	1.00	1.00
		6139_C	Senior Industrial Hygienist	5,459	B	7,136	1.00	1.00
		7272_C	Carpenter Supervisor II	4,914	B	5,973	1.00	1.00
		7362_C	Communications Systems Technician	4,700	B	5,714	2.00	2.00
		7368_C	Senior Communications Systems Technician	5,442	B	6,614	1.00	1.00
		8139_C	Industrial Injury Investigator	3,212	B	3,905	1.00	1.00
		9144_C	Investigator, Taxi and Accessible Services	3,880	B	4,714	7.00	7.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	9202_C	Airport Communications Dispatcher	3,510	B	4,264	29.00	29.00
	9203_C	Senior Airport Communications Dispatcher	3,868	B	4,700	10.00	10.00
	9204_C	Airport Communications Supervisor	4,165	B	5,061	2.00	2.00
	9212_C	Airport Safety Officer	3,707	B	4,505	20.00	20.00
	9213_C	Airfield Safety Officer	3,984	B	4,843	46.00	46.00
	9220_C	Aviation Security Operations Supervisor	4,349	B	5,285	6.00	6.00
	9221_C	Airport Operations Supervisor	4,784	B	5,813	10.00	10.00
	9234_C	Airport Security ID Technician	2,577	B	3,128	20.00	20.00
	9236_C	Airport Ground Transportation Technician	2,577	B	3,128	6.00	6.00
	9247_C	Airport Emergency Planning Coordinator	4,062	B	5,444	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	2.24	4.76
109699 Division Total						252.24	254.76

Division: 109711 - AIR Chief Development Office

17960 AIR Op Annual Account Ctrl	0932_C	Manager IV	5,843	B	7,456	1.00	1.00
	1043_C	IS Engineer-Senior	5,367	B	6,752	1.00	1.00
	1044_C	IS Engineer-Principal	5,774	B	7,822	1.00	1.00
	1052_C	IS Business Analyst	3,907	B	4,915	2.00	2.00
	1053_C	IS Business Analyst-Senior	4,523	B	5,691	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,237	B	7,095	2.00	2.00
	1092_C	IT Operations Support Administrator II	3,010	B	3,731	1.00	1.00
	1823_C	Senior Administrative Analyst	4,255	B	5,171	1.00	1.00
	5120_C	Architectural Administrator	4,977	B	6,049	1.00	1.00
	5207_C	Associate Engineer	4,977	B	6,050	48.00	48.00
	5209_C	Industrial Engineer	4,977	B	6,515	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	6,671	B	8,106	5.00	5.00
	5212_C	Engineer/Architect Principal	7,742	B	10,120	1.00	1.00
	5216_C	Chief Surveyor	5,274	B	6,908	1.00	1.00
	5241_C	Engineer	5,761	B	7,005	28.00	28.00
	5261_C	Architectural/Landscape Architectural Assistant II	3,659	B	4,448	9.00	9.00
	5265_C	Architectural Associate I	4,194	B	5,097	5.00	5.00
	5266_C	Architectural Associate II	4,882	B	5,932	8.00	8.00
	5268_C	Architect	5,649	B	6,870	5.00	5.00
	5272_C	Landscape Architectural Associate II	4,882	B	5,932	2.00	2.00
	5305_C	Materials Testing Technician	3,099	B	3,768	2.00	2.00
	5310_C	Survey Assistant I	3,178	B	3,862	2.00	2.00
	5312_C	Survey Assistant II	3,571	B	4,341	2.00	2.00
	5314_C	Survey Associate	4,113	B	5,001	2.00	2.00
	5362_C	Engineering Assistant	3,128	B	3,803	2.00	2.00
	5364_C	Engineering Associate I	3,467	B	4,216	5.00	5.00
	5366_C	Engineering Associate II	4,016	B	4,882	7.00	7.00
	5502_C	Project Manager I	6,490	B	6,988	2.00	2.00
	5504_C	Project Manager II	7,509	B	8,084	9.00	9.00

Fund	HCM Job Class Job Class Title		Low	Type	High	2022-2023	2023-2024
						FTE	FTE
18000 AIR Overhead OHF	5506_C	Project Manager III	9,116	B	9,817	4.00	4.00
	5508_C	Project Manager IV	10,166	B	10,951	3.00	3.00
	5601_C	Utility Analyst	2,887	B	4,479	1.00	1.00
	6318_C	Construction Inspector	4,235	B	5,149	12.00	12.00
	6319_C	Senior Construction Inspector	4,670	B	5,677	5.00	5.00
	6335_C	Disability Access Coordinator	6,442	B	7,830	1.00	1.00
	9255_C	Airport Economic Planner	5,226	B	6,350	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	5.55	5.78
	0941_C	Manager VI	6,764	B	8,634	1.00	1.00
	0942_C	Manager VII	7,248	B	9,248	1.00	1.00
	0954_C	Deputy Director IV	7,701	B	9,826	1.00	1.00
	0955_C	Deputy Director V	8,200	B	10,463	1.00	1.00
	1070_C	IS Project Director	5,774	B	7,822	1.00	1.00
	1406_C	Senior Clerk	2,341	B	3,450	1.00	1.00
	1446_C	Secretary II	2,839	B	3,450	2.00	2.00
	1450_C	Executive Secretary I	3,090	B	3,757	3.00	3.00
	1820_C	Junior Administrative Analyst	2,775	B	3,374	2.00	2.00
	1822_C	Administrative Analyst	3,650	B	4,437	3.00	3.00
	1823_C	Senior Administrative Analyst	4,255	B	5,171	4.00	4.00
	1824_C	Principal Administrative Analyst	4,925	B	5,987	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,393	B	7,063	1.00	1.00
	1844_C	Senior Management Assistant	3,850	B	4,680	1.00	1.00
	5174_C	Administrative Engineer	6,196	B	7,532	2.00	2.00
	5211_C	Engineer/Architect/Landscape Architect Senior	6,671	B	8,106	6.00	6.00
	5212_C	Engineer/Architect Principal	7,742	B	10,120	3.00	3.00
	5272_C	Landscape Architectural Associate II	4,882	B	5,932	1.00	1.00
	5504_C	Project Manager II	7,509	B	8,084	1.00	1.00
	6318_C	Construction Inspector	4,235	B	5,149	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	2.34	2.33
109711 Division Total						229.89	230.11

Division: 109717 - AIR Planning Division

17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,700	B	6,001	1.00	1.00
	0931_C	Manager III	5,442	B	6,947	1.00	1.00
	0932_C	Manager IV	5,843	B	7,456	1.00	1.00
	0941_C	Manager VI	6,764	B	8,634	1.00	1.00
	1406_C	Senior Clerk	2,341	B	3,450	0.50	0.50
	1823_C	Senior Administrative Analyst	4,255	B	5,171	1.00	1.00
	1824_C	Principal Administrative Analyst	4,925	B	5,987	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	6,671	B	8,106	0.00	0.79
	5264_C	Airport Noise Abatement Specialist	3,416	B	4,152	2.00	2.00
	5271_C	Senior Airport Noise Abatement Specialist	3,721	B	4,522	1.00	1.00
	5278_C	Planner II	3,731	B	4,535	2.00	2.00

Fund	HCM Job Class Job Class Title		Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	5283_C	Planner V	6,230	B	8,141	2.00	2.00
	5291_C	Planner III	4,428	B	5,381	2.00	2.00
	5293_C	Planner IV	5,251	B	6,380	3.00	3.00
	5298_C	Planner III-Environmental Review	4,428	B	5,381	0.00	0.00
	5299_C	Planner IV-Environmental Review	5,251	B	6,380	1.00	1.00
	5644_C	Principal Environmental Specialist	4,882	B	6,389	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	0.84	0.83
109717 Division Total						21.34	22.12

Division: 109730 - AIR Fire Bureau

17960	AIR Op Annual Account Ctrl	1450_C	Executive Secretary I	3,090	B	3,757	0.00	0.00
		1842_C	Management Assistant	3,361	B	4,084	1.00	1.00
109730 Division Total							1.00	1.00

Division: 109732 - AIR Police Bureau

17960	AIR Op Annual Account Ctrl	9255_C	Airport Economic Planner	5,226	B	6,350	1.00	1.00
109732 Division Total							1.00	1.00

Division: 210702 - AIR Chief Information Office

17960	AIR Op Annual Account Ctrl	0931_C	Manager III	5,442	B	6,947	1.00	1.00		
		0932_C	Manager IV	5,843	B	7,456	2.00	2.00		
		0941_C	Manager VI	6,764	B	8,634	7.00	7.00		
		0955_C	Deputy Director V	8,200	B	10,463	1.00	1.00		
		1041_C	IS Engineer-Assistant	4,373	B	5,500	8.00	8.00		
		1042_C	IS Engineer-Journey	4,843	B	6,092	15.00	15.00		
		1043_C	IS Engineer-Senior	5,367	B	6,752	16.00	16.00		
		1044_C	IS Engineer-Principal	5,774	B	7,822	17.00	17.00		
		1052_C	IS Business Analyst	3,907	B	4,915	4.00	4.00		
		1053_C	IS Business Analyst-Senior	4,523	B	5,691	4.00	4.00		
		1054_C	IS Business Analyst-Principal	5,237	B	7,095	12.00	12.00		
		1070_C	IS Project Director	5,774	B	7,822	13.00	13.00		
		1093_C	IT Operations Support Administrator III	3,659	B	4,535	3.00	3.00		
		1094_C	IT Operations Support Administrator IV	4,448	B	5,512	4.00	4.00		
		1406_C	Senior Clerk	2,341	B	3,450	1.00	1.00		
		1446_C	Secretary II	2,839	B	3,450	1.00	1.00		
		1450_C	Executive Secretary I	3,090	B	3,757	1.00	1.00		
		1823_C	Senior Administrative Analyst	4,255	B	5,171	1.00	1.00		
		1824_C	Principal Administrative Analyst	4,925	B	5,987	2.00	2.00		
		1825_C	Principal Administrative Analyst II	5,393	B	7,063	1.00	1.00		
		7308_C	Cable Splicer	4,372	B	5,315	4.00	4.00		
		TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	5.84	5.82		
		210702 Division Total							123.84	123.82

Division: 210703 - AIR Commercial Office

17960	AIR Op Annual Account Ctrl	0923_C	Manager II	5,048	B	6,442	1.00	1.00
		0931_C	Manager III	5,442	B	6,947	1.00	1.00

Fund	HCM Job Class Job Class Title		Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	0932_C	Manager IV	5,843	B	7,456	1.00	1.00
	0933_C	Manager V	6,300	B	8,043	1.00	1.00
	0941_C	Manager VI	6,764	B	8,634	2.00	2.00
	0942_C	Manager VII	7,248	B	9,248	1.00	1.00
	0955_C	Deputy Director V	8,200	B	10,463	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,523	B	5,691	1.00	1.00
	1408_C	Principal Clerk	3,090	B	3,757	0.00	0.00
	1446_C	Secretary II	2,839	B	3,450	3.00	3.00
	1450_C	Executive Secretary I	3,090	B	3,757	1.00	1.00
	1452_C	Executive Secretary II	3,400	B	4,134	1.00	1.00
	1822_C	Administrative Analyst	3,650	B	4,437	1.00	1.00
	1823_C	Senior Administrative Analyst	4,255	B	5,171	3.00	3.00
	1840_C	Junior Management Assistant	2,959	B	3,599	2.00	2.00
	1842_C	Management Assistant	3,361	B	4,084	1.00	1.00
	1844_C	Senior Management Assistant	3,850	B	4,680	1.00	1.00
	5265_C	Architectural Associate I	4,194	B	5,097	1.00	1.00
	5268_C	Architect	5,649	B	6,870	1.00	1.00
	9206_C	Airport Property Specialist I	4,391	B	5,334	14.00	14.00
	9255_C	Airport Economic Planner	5,226	B	6,350	7.00	7.00
210703 Division Total						45.00	45.00

Division: 228937 - AIR Bureau Of Admin & Policy

17960	AIR Op Annual Account Ctrl	0922_C	Manager I	4,700	B	6,001	1.00	1.00
		0931_C	Manager III	5,442	B	6,947	5.00	5.00
		0932_C	Manager IV	5,843	B	7,456	2.00	2.00
		0933_C	Manager V	6,300	B	8,043	1.00	1.00
		0941_C	Manager VI	6,764	B	8,634	0.00	0.00
		0953_C	Deputy Director III	6,764	B	8,634	1.00	1.00
		1204_C	Senior Personnel Clerk	2,908	B	3,535	3.00	3.00
		1220_C	Payroll and Personnel Clerk	2,888	B	3,510	4.00	4.00
		1222_C	Senior Payroll And Personnel Clerk	3,168	B	3,850	1.00	1.00
		1224_C	Principal Payroll And Personnel Clerk	3,493	B	4,244	2.00	2.00
		1232_C	Training Officer	3,842	B	5,030	2.00	2.00
		1241_C	Human Resources Analyst	3,179	B	4,678	8.00	8.00
		1244_C	Senior Human Resources Analyst	4,492	B	5,457	12.00	12.00
		1246_C	Principal Human Resources Analyst	5,326	B	6,968	3.00	3.00
		1250_C	Recruiter	4,448	B	5,406	1.00	1.00
		1406_C	Senior Clerk	2,341	B	3,450	3.00	3.00
		1446_C	Secretary II	2,839	B	3,450	3.00	3.00
		1450_C	Executive Secretary I	3,090	B	3,757	1.00	1.00
		1823_C	Senior Administrative Analyst	4,255	B	5,171	1.00	1.00
		1824_C	Principal Administrative Analyst	4,925	B	5,987	2.00	2.00
		1825_C	Principal Administrative Analyst II	5,393	B	7,063	1.00	1.00
		1840_C	Junior Management Assistant	2,959	B	3,599	1.00	1.00
		1842_C	Management Assistant	3,361	B	4,084	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
17970 AIR Op Annual Authority Ctrl	2593_C	Health Program Coordinator III	4,235	B	5,537	1.00	1.00
	5644_C	Principal Environmental Specialist	4,882	B	6,389	0.00	0.00
	9704_C	Employment & Training Specialist III	3,493	B	4,244	2.00	2.00
	9708_C	Employment & Training Specialist VI	5,034	B	6,117	2.00	2.00
	9772_C	Community Development Specialist	3,457	B	4,204	1.00	1.00
	9774_C	Senior Community Development Specialist I	4,005	B	4,866	1.00	1.00
	9910_C	Public Service Trainee		B		2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	4.87	4.85
	0932_C	Manager IV	5,843	B	7,456	0.00	0.00
	1840_C	Junior Management Assistant	2,959	B	3,599	0.00	0.00
	9704_C	Employment & Training Specialist III	3,493	B	4,244	0.00	0.00
	9708_C	Employment & Training Specialist VI	5,034	B	6,117	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	0.00	0.00
228937 Division Total						72.87	72.85
Division: 228993 - AIR External Affairs							
17960 AIR Op Annual Account Ctrl	0922_C	Manager I	4,700	B	6,001	1.00	1.00
	0923_C	Manager II	5,048	B	6,442	3.00	3.00
	0931_C	Manager III	5,442	B	6,947	2.00	2.00
	0933_C	Manager V	6,300	B	8,043	3.00	3.00
	0941_C	Manager VI	6,764	B	8,634	1.00	1.00
	0955_C	Deputy Director V	8,200	B	10,463	1.00	1.00
	1312_C	Public Information Officer	3,369	B	4,094	1.00	1.00
	1406_C	Senior Clerk	2,341	B	3,450	1.00	1.00
	1446_C	Secretary II	2,839	B	3,450	1.00	1.00
	1452_C	Executive Secretary II	3,400	B	4,134	2.00	2.00
	1760_C	Offset Machine Operator	2,613	B	3,175	2.00	2.00
	1762_C	Senior Offset Machine Operator	2,607	B	3,168	1.00	1.00
	1764_C	Mail And Reproduction Service Supervisor	3,352	B	4,073	1.00	1.00
	1823_C	Senior Administrative Analyst	4,255	B	5,171	0.00	0.00
	1840_C	Junior Management Assistant	2,959	B	3,599	1.00	1.00
	1842_C	Management Assistant	3,361	B	4,084	0.00	0.00
	1844_C	Senior Management Assistant	3,850	B	4,680	2.00	2.00
	5320_C	Illustrator And Art Designer	3,467	B	4,216	1.00	1.00
	5322_C	Graphic Artist	2,669	B	3,407	1.00	1.00
	5330_C	Graphics Supervisor	3,642	B	4,428	1.00	1.00
	9251_C	Public Relations Manager	5,325	B	7,137	2.00	2.00
	9254_C	Airport Communications Officer	4,127	B	5,530	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	0.04	0.04
228993 Division Total						30.04	30.04
AIR Department Total						1,962.08	1,969.26

Department: BOA Board Of Appeals

							2022-2023	2023-2024
Fund	HCM Job Class	Job Class Title	Low	Type	High	FTE	FTE	
Division: 232076 - BOA Board of Appeals								
10000	GF Annual Account Ctrl	0113_E	Board/Commission Member, Group IV		B	0.10	0.10	
		0961_C	Department Head I		5,843 B 7,456	1.00	1.00	
		8106_C	Legal Process Clerk		2,453 B 2,981	3.00	3.00	
		8173_C	Legal Assistant		3,486 B 4,562	1.00	1.00	
		TEMPM_E	Temporary - Miscellaneous		4,623 B 4,623	0.01	0.01	
232076 Division Total						5.11	5.11	
BOA Department Total						5.11	5.11	

Department: CSS Child Support Services

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024	
						FTE	FTE	
Division: 229264 - CSS Child Support Services								
11300	SR Child Support-Operating	0922_C	Manager I	4,700	B	6,001	3.00	3.00
		0952_C	Deputy Director II	5,442	B	6,947	1.00	1.00
		0963_C	Department Head III	7,701	B	9,826	1.00	1.00
		1062_C	IS Programmer Analyst	3,374	B	4,244	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,659	B	4,535	1.00	1.00
		1094_C	IT Operations Support Administrator IV	4,448	B	5,512	1.00	1.00
		1220_C	Payroll and Personnel Clerk	2,888	B	3,510	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	3,168	B	3,850	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,492	B	5,457	1.00	1.00
		1310_C	Public Relations Assistant	2,543	B	3,090	1.00	1.00
		1404_C	Clerk	2,258	B	2,743	2.00	2.00
		1406_C	Senior Clerk	2,341	B	3,450	1.00	1.00
		1424_C	Clerk Typist	2,347	B	3,450	2.00	2.00
		1426_C	Senior Clerk Typist	2,577	B	3,450	1.00	1.00
		1450_C	Executive Secretary I	3,090	B	3,757	1.00	1.00
		1630_C	Account Clerk	2,421	B	2,943	1.00	1.00
		1632_C	Senior Account Clerk	2,805	B	3,407	1.00	1.00
		1654_C	Accountant III	4,094	B	4,977	1.00	1.00
		8157_C	Child Support Officer I	2,811	B	3,416	3.00	3.00
		8158_C	Child Support Officer II	3,263	B	3,967	43.00	43.00
		8159_C	Child Support Officer III	3,892	B	4,729	9.00	9.00
		8177_C	Attorney (Civil/Criminal)	5,335	B	9,346	3.00	3.00
		8182_C	Head Attorney, Civil And Criminal	8,260	B	10,040	1.00	1.00
	229264 Division Total						81.00	81.00
	CSS Department Total						81.00	81.00

Department: DBI Building Inspection

Fund		HCM Job Class	Job Class Title	Low	Type	High	2022-2023 FTE	2023-2024 FTE
Division: 109736 - DBI Inspection Services								
10190	SR BIF Operating Project	0953_C	Deputy Director III	6,764	B	8,634	1.00	1.00
		1446_C	Secretary II	2,839	B	3,450	1.00	1.00
		6130_C	Safety Analyst	4,951	B	6,017	1.00	1.00
		6242_C	Plumbing Inspector	4,700	B	5,714	16.00	16.00
		6244_C	Chief Plumbing Inspector	5,714	B	6,947	1.00	1.00
		6246_C	Senior Plumbing Inspector	5,185	B	6,300	4.00	4.00
		6248_C	Electrical Inspector	4,700	B	5,714	20.00	20.00
		6249_C	Senior Electrical Inspector	5,185	B	6,300	4.00	4.00
		6250_C	Chief Electrical Inspector	5,714	B	6,947	1.00	1.00
		6270_C	Housing Inspector	4,700	B	5,714	21.00	21.00
		6272_C	Senior Housing Inspector	5,185	B	6,300	5.00	5.00
		6274_C	Chief Housing Inspector	5,714	B	7,478	1.00	1.00
		6321_C	Permit Technician I	2,341	B	2,847	19.00	19.00
		6322_C	Permit Technician II	3,090	B	3,757	5.00	5.00
		6323_C	Permit Technician III	3,544	B	4,307	1.00	1.00
		6331_C	Building Inspector	4,700	B	5,714	34.00	34.00
		6333_C	Senior Building Inspector	5,185	B	6,300	5.00	5.00
		6334_C	Chief Building Inspector	5,714	B	6,947	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	3.24	3.23
109736 Division Total							146.24	146.23

Division: 229318 - DBI Administration

10190	SR BIF Operating Project	0923_C Manager II	5,048	B	6,442	2.00	2.00
		0931_C Manager III	5,442	B	6,947	2.00	2.00
		0941_C Manager VI	6,764	B	8,634	1.00	1.00
		0953_C Deputy Director III	6,764	B	8,634	1.00	1.00
		0963_C Department Head III	7,701	B	9,826	1.00	1.00
		1042_C IS Engineer-Journey	4,843	B	6,092	1.00	1.00
		1043_C IS Engineer-Senior	5,367	B	6,752	3.00	3.00
		1044_C IS Engineer-Principal	5,774	B	7,822	3.00	3.00
		1053_C IS Business Analyst-Senior	4,523	B	5,691	4.00	4.00
		1054_C IS Business Analyst-Principal	5,237	B	7,095	1.00	1.00
		1063_C IS Programmer Analyst-Senior	4,100	B	5,160	2.00	2.00
		1070_C IS Project Director	5,774	B	7,822	2.00	2.00
		1094_C IT Operations Support Administrator IV	4,448	B	5,512	2.00	2.00
		1095_C IT Operations Support Administrator V	4,785	B	5,932	1.00	1.00
		1203_C Personnel Technician	3,048	B	3,707	1.00	1.00
		1220_C Payroll and Personnel Clerk	2,888	B	3,510	1.00	1.00
		1244_C Senior Human Resources Analyst	4,492	B	5,457	1.00	1.00
		1406_C Senior Clerk	2,341	B	3,450	1.00	1.00
		1408_C Principal Clerk	3,090	B	3,757	1.00	1.00
		1426_C Senior Clerk Typist	2,577	B	3,450	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
10230 SR BIF-Continuing Projects	1446_C	Secretary II	2,839	B	3,450	2.00	2.00
	1452_C	Executive Secretary II	3,400	B	4,134	1.00	1.00
	1555_C	Secretary, Building Inspection Commission	4,016	B	4,882	1.00	1.00
	1632_C	Senior Account Clerk	2,805	B	3,407	1.00	1.00
	1652_C	Accountant II	3,386	B	4,111	1.00	1.00
	1654_C	Accountant III	4,094	B	4,977	1.00	1.00
	1657_C	Accountant IV	4,738	B	6,193	1.00	1.00
	1822_C	Administrative Analyst	3,650	B	4,437	1.00	1.00
	1823_C	Senior Administrative Analyst	4,255	B	5,171	1.00	1.00
	1824_C	Principal Administrative Analyst	4,925	B	5,987	3.00	3.00
	1840_C	Junior Management Assistant	2,959	B	3,599	1.00	1.00
	4321_C	Cashier II	2,513	B	3,054	2.00	2.00
	6321_C	Permit Technician I	2,341	B	2,847	3.00	3.00
	6322_C	Permit Technician II	3,090	B	3,757	10.00	10.00
	6323_C	Permit Technician III	3,544	B	4,307	2.00	2.00
	6331_C	Building Inspector	4,700	B	5,714	1.00	1.00
	6334_C	Chief Building Inspector	5,714	B	6,947	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	0.28	0.28
	0923_C	Manager II	5,048	B	6,442	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,523	B	5,691	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	4,774	B	6,470	1.00	1.00
	5207_C	Associate Engineer	4,977	B	6,050	2.00	2.00
	5211_C	Engineer/Architect/Landscape Architect Senior	6,671	B	8,106	1.00	1.00
	5214_C	Building Plans Engineer	6,353	B	7,720	1.00	1.00
	6242_C	Plumbing Inspector	4,700	B	5,714	1.00	1.00
	6248_C	Electrical Inspector	4,700	B	5,714	1.00	1.00
	6270_C	Housing Inspector	4,700	B	5,714	1.00	1.00
	6321_C	Permit Technician I	2,341	B	2,847	4.00	4.00
	6322_C	Permit Technician II	3,090	B	3,757	4.00	4.00
	6323_C	Permit Technician III	3,544	B	4,307	1.00	1.00
	6331_C	Building Inspector	4,700	B	5,714	2.00	2.00
	9976_C	Technology Expert I		B		1.00	1.00
229318 Division Total						87.28	87.28

Division: 229344 - DBI Permit Services

10190 SR BIF Operating Project	0111_E	Board/Commission Member, Group II		B		0.20	0.20
	0922_C	Manager I	4,700	B	6,001	1.00	1.00
	0953_C	Deputy Director III	6,764	B	8,634	1.00	1.00
	1840_C	Junior Management Assistant	2,959	B	3,599	1.00	1.00
	5203_C	Assistant Engineer	4,276	B	5,198	1.00	1.00
	5207_C	Associate Engineer	4,977	B	6,050	14.00	14.00
	5211_C	Engineer/Architect/Landscape Architect Senior	6,671	B	8,106	1.00	1.00
	5212_C	Engineer/Architect Principal	7,742	B	10,120	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	5214_C	Building Plans Engineer	6,353	B	7,720	2.00	2.00
	5218_C	Structural Engineer	6,353	B	7,720	1.00	1.00
	5241_C	Engineer	5,761	B	7,005	15.00	15.00
	6321_C	Permit Technician I	2,341	B	2,847	11.00	11.00
	6322_C	Permit Technician II	3,090	B	3,757	23.00	23.00
	6323_C	Permit Technician III	3,544	B	4,307	4.00	4.00
	6331_C	Building Inspector	4,700	B	5,714	11.00	11.00
	6333_C	Senior Building Inspector	5,185	B	6,300	4.00	4.00
	6334_C	Chief Building Inspector	5,714	B	6,947	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	0.89	0.89
229344 Division Total						93.09	93.09
DBI Department Total						326.61	326.60

Department: ENV Environment

Fund		HCM Job Class	Job Class Title	Low	Type	High	2022-2023 FTE	2023-2024 FTE
Division: 229994 - ENV Environment								
10020	GF Continuing Authority Ctrl	5642_C	Senior Environmental Specialist	4,276	B	5,198	0.09	0.09
		5644_C	Principal Environmental Specialist	4,882	B	6,389	0.30	0.30
		9922_C	Public Service Aide - Associate To Professionals	2,097	B	2,097	0.25	0.25
12200	SR Env-Operating-Non-Project	0111_E	Board/Commission Member, Group II		B		0.05	0.05
		0923_C	Manager II	5,048	B	6,442	0.32	0.32
		0952_C	Deputy Director II	5,442	B	6,947	0.32	0.32
		0962_C	Department Head II	7,248	B	9,248	0.32	0.32
		1094_C	IT Operations Support Administrator IV	4,448	B	5,512	0.32	0.32
		1222_C	Senior Payroll And Personnel Clerk	3,168	B	3,850	0.32	0.32
		1310_C	Public Relations Assistant	2,543	B	3,090	0.32	0.32
		1543_C	Secretary, Commission on the Environment	4,255	B	5,171	0.39	0.39
		1632_C	Senior Account Clerk	2,805	B	3,407	0.32	0.32
		1822_C	Administrative Analyst	3,650	B	4,437	0.22	0.22
		1823_C	Senior Administrative Analyst	4,255	B	5,171	0.64	0.64
		1824_C	Principal Administrative Analyst	4,925	B	5,987	0.32	0.32
		1825_C	Principal Administrative Analyst II	5,393	B	7,063	0.32	0.32
		1840_C	Junior Management Assistant	2,959	B	3,599	0.32	0.32
		1844_C	Senior Management Assistant	3,850	B	4,680	0.32	0.32
		5638_C	Environmental Assistant	3,024	B	3,675	2.26	2.26
		5640_C	Environmental Specialist	3,675	B	4,467	2.41	2.41
		5642_C	Senior Environmental Specialist	4,276	B	5,198	3.87	3.87
		5644_C	Principal Environmental Specialist	4,882	B	6,389	2.69	2.69
		9922_C	Public Service Aide - Associate To Professionals	2,097	B	2,097	2.68	2.68
		12210	SR Env-Continuing Projects	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623
5638_C	Environmental Assistant			3,024	B	3,675	1.50	1.50
5640_C	Environmental Specialist			3,675	B	4,467	0.10	0.10
5642_C	Senior Environmental Specialist			4,276	B	5,198	0.95	0.95
9922_C	Public Service Aide - Associate To Professionals			2,097	B	2,097	0.80	0.80
12230	SR Grants; ENV Continuing	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	0.01	0.01
		1632_C	Senior Account Clerk	2,805	B	3,407	1.00	1.00
		1822_C	Administrative Analyst	3,650	B	4,437	0.33	0.33
		5638_C	Environmental Assistant	3,024	B	3,675	0.05	0.05
		5640_C	Environmental Specialist	3,675	B	4,467	4.45	4.45
		5642_C	Senior Environmental Specialist	4,276	B	5,198	4.04	4.04
		5644_C	Principal Environmental Specialist	4,882	B	6,389	1.01	1.01
		9922_C	Public Service Aide - Associate To Professionals	2,097	B	2,097	1.51	1.51
13990	SR Solid Waste Non-Project	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	0.43	0.42
		0111_E	Board/Commission Member, Group II		B		0.05	0.05
		0923_C	Manager II	5,048	B	6,442	0.68	0.68

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
14000 SR Solid Waste Projects	0952_C	Deputy Director II	5,442	B	6,947	0.68	0.68
	0962_C	Department Head II	7,248	B	9,248	0.68	0.68
	1094_C	IT Operations Support Administrator IV	4,448	B	5,512	0.68	0.68
	1222_C	Senior Payroll And Personnel Clerk	3,168	B	3,850	0.68	0.68
	1310_C	Public Relations Assistant	2,543	B	3,090	0.68	0.68
	1543_C	Secretary, Commission on the Environment	4,255	B	5,171	0.61	0.61
	1632_C	Senior Account Clerk	2,805	B	3,407	0.68	0.68
	1822_C	Administrative Analyst	3,650	B	4,437	0.45	0.45
	1823_C	Senior Administrative Analyst	4,255	B	5,171	1.36	1.36
	1824_C	Principal Administrative Analyst	4,925	B	5,987	0.68	0.68
	1825_C	Principal Administrative Analyst II	5,393	B	7,063	0.68	0.68
	1840_C	Junior Management Assistant	2,959	B	3,599	0.68	0.68
	1844_C	Senior Management Assistant	3,850	B	4,680	0.68	0.68
	5638_C	Environmental Assistant	3,024	B	3,675	9.13	9.13
	5640_C	Environmental Specialist	3,675	B	4,467	5.76	5.76
	5642_C	Senior Environmental Specialist	4,276	B	5,198	9.22	9.22
	5644_C	Principal Environmental Specialist	4,882	B	6,389	3.01	3.01
	9922_C	Public Service Aide - Associate To Professionals	2,097	B	2,097	6.01	6.01
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	1.65	1.70
	5638_C	Environmental Assistant	3,024	B	3,675	3.45	3.45
	5640_C	Environmental Specialist	3,675	B	4,467	5.28	5.28
	5642_C	Senior Environmental Specialist	4,276	B	5,198	3.24	3.24
	5644_C	Principal Environmental Specialist	4,882	B	6,389	0.90	0.90
	9922_C	Public Service Aide - Associate To Professionals	2,097	B	2,097	3.00	3.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	1.08	1.07
229994 Division Total						100.18	100.28
ENV Department Total						100.18	100.28

Department: LIB Public Library

Fund		HCM Job Class	Job Class Title	Low	Type	High	2022-2023 FTE	2023-2024 FTE
Division: 232048 - LIB Public Library								
13140	SR Public Library Preserv	0922_C	Manager I	4,700	B	6,001	3.00	3.00
		0923_C	Manager II	5,048	B	6,442	4.00	4.00
		0931_C	Manager III	5,442	B	6,947	1.00	1.00
		0932_C	Manager IV	5,843	B	7,456	2.00	2.00
		0952_C	Deputy Director II	5,442	B	6,947	5.00	5.00
		0953_C	Deputy Director III	6,764	B	8,634	2.00	2.00
		0964_C	Department Head IV	8,846	B	11,288	1.00	1.00
		1042_C	IS Engineer-Journey	4,843	B	6,092	4.00	4.00
		1043_C	IS Engineer-Senior	5,367	B	6,752	2.00	2.00
		1053_C	IS Business Analyst-Senior	4,523	B	5,691	1.00	1.00
		1061_C	IS Program Analyst-Assistant	3,124	B	3,923	3.00	3.00
		1062_C	IS Programmer Analyst	3,374	B	4,244	2.00	2.00
		1063_C	IS Programmer Analyst-Senior	4,100	B	5,160	1.00	1.00
		1070_C	IS Project Director	5,774	B	7,822	1.00	1.00
		1093_C	IT Operations Support Administrator III	3,659	B	4,535	6.00	6.00
		1094_C	IT Operations Support Administrator IV	4,448	B	5,512	2.00	2.00
		1095_C	IT Operations Support Administrator V	4,785	B	5,932	1.00	1.00
		1202_C	Personnel Clerk	2,513	B	3,054	1.50	1.50
		1204_C	Senior Personnel Clerk	2,908	B	3,535	1.00	1.00
		1222_C	Senior Payroll And Personnel Clerk	3,168	B	3,850	3.00	3.00
		1241_C	Human Resources Analyst	3,179	B	4,678	2.00	2.00
		1244_C	Senior Human Resources Analyst	4,492	B	5,457	6.00	6.00
		1312_C	Public Information Officer	3,369	B	4,094	0.79	1.00
		1314_C	Public Relations Officer	4,016	B	5,257	1.00	1.00
		1406_C	Senior Clerk	2,341	B	3,450	1.00	1.00
		1436_C	Braillist	2,465	B	2,995	0.50	0.50
		1452_C	Executive Secretary II	3,400	B	4,134	1.00	1.00
		1632_C	Senior Account Clerk	2,805	B	3,407	1.00	1.00
		1634_C	Principal Account Clerk	3,168	B	3,850	1.00	1.00
		1654_C	Accountant III	4,094	B	4,977	1.00	1.00
		1657_C	Accountant IV	4,738	B	6,193	1.00	1.00
		1766_C	Media Production Technician	2,678	B	3,253	3.00	3.00
		1767_C	Media Programming Specialist	3,114	B	3,786	2.00	2.00
		1769_C	Media Production Supervisor	3,868	B	4,700	1.00	1.00
		1771_C	Media Production Specialist	3,048	B	3,707	0.00	0.00
		1820_C	Junior Administrative Analyst	2,775	B	3,374	2.00	2.00
		1822_C	Administrative Analyst	3,650	B	4,437	4.00	4.00
		1823_C	Senior Administrative Analyst	4,255	B	5,171	3.00	3.00
		1824_C	Principal Administrative Analyst	4,925	B	5,987	3.00	3.00
		1840_C	Junior Management Assistant	2,959	B	3,599	5.00	5.00
		1842_C	Management Assistant	3,361	B	4,084	5.00	5.00
		1844_C	Senior Management Assistant	3,850	B	4,680	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	1922_C	Senior Inventory Clerk	2,318	B	2,818	1.00	1.00
	1926_C	Senior Materials And Supplies Supervisor	2,543	B	3,090	1.00	1.00
	2708_C	Custodian	2,360	B	2,866	54.50	54.50
	2716_C	Custodial Assistant Supervisor	2,593	B	3,153	6.00	6.00
	2718_C	Custodial Supervisor	2,860	B	3,476	1.00	1.00
	3374_C	Volunteer/Outreach Coordinator	3,207	B	4,194	1.00	1.00
	3522_C	Senior Museum Preparator	2,630	B	3,200	1.00	1.00
	3542_C	Curator II	3,275	B	3,983	2.00	2.00
	3602_C	Library Page	2,099	B	2,548	132.50	132.50
	3610_C	Library Assistant	2,577	B	3,128	65.00	65.00
	3616_C	Library Technical Assistant I	3,030	B	3,683	61.50	61.50
	3618_C	Library Technical Assistant II	3,295	B	4,005	47.00	47.00
	3620_C	Conservation Technician I	3,030	B	3,683	2.00	2.00
	3621_C	Conservation Technician II	3,295	B	4,005	1.00	1.00
	3630_C	Librarian I	3,529	B	4,289	152.00	152.00
	3632_C	Librarian II	3,905	B	4,747	61.00	61.00
	3634_C	Librarian III	4,307	B	5,235	18.00	18.00
	5322_C	Graphic Artist	2,669	B	3,407	2.50	2.50
	5330_C	Graphics Supervisor	3,642	B	4,428	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,511	B	6,511	1.00	1.00
	7205_C	Chief Stationary Engineer	5,673	B	5,673	1.00	1.00
	7215_C	General Laborer Supervisor I	3,008	B	3,655	1.00	1.00
	7334_C	Stationary Engineer	4,472	B	4,472	7.00	7.00
	7335_C	Senior Stationary Engineer	5,068	B	5,068	2.00	2.00
	7344_C	Carpenter	3,612	B	4,391	1.00	1.00
	7345_C	Electrician	4,062	B	4,935	1.00	1.00
	7355_C	Truck Driver	3,264	B	4,155	5.50	5.50
	7514_C	General Laborer	2,663	B	3,238	1.00	1.00
	8207_C	Building And Grounds Patrol Officer	2,630	B	3,200	29.87	30.50
	8211_C	Supervising Building and Grounds Patrol Officer	2,912	B	3,541	4.00	4.00
	9251_C	Public Relations Manager	5,325	B	7,137	1.00	1.00
	9912_C	Public Service Aide - Technical	1,503	B	1,616	0.00	0.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	7.39	7.50
232048 Division Total						764.55	765.50
LIB Department Total						764.55	765.50

Department: LLB Law Library

Fund		HCM Job Class	Job Class Title	Low	Type	High	2022-2023 FTE	2023-2024 FTE
Division: 232051 - LLB Law Library								
10000	GF Annual Account Ctrl	0170_C	Assistant Law Librarian	5,865	B	5,865	1.00	1.00
		0180_C	Law Librarian	7,986	B	7,986	1.00	1.00
		0190_C	Bookbinder	3,863	B	3,863	1.00	1.00
232051 Division Total							3.00	3.00
LLB Department Total							3.00	3.00

Department: MTA Municipal Transportation Agency

Fund		HCM Job Class	Job Class Title	Low	Type	High	2022-2023 FTE	2023-2024 FTE
Division: 103745 - MTASS Sustainable Streets								
22260	MTA TS Op Annual Account Ctrl	1312_C	Public Information Officer	3,369	B	4,094	0.00	0.00
		1375_C	Special Assistant XVI	6,135	B	7,456	1.00	1.00
		1406_C	Senior Clerk	2,341	B	3,450	2.00	2.00
		1410_C	Chief Clerk	3,544	B	4,307	1.00	1.00
		1822_C	Administrative Analyst	3,650	B	4,437	0.79	1.00
		1823_C	Senior Administrative Analyst	4,255	B	5,171	1.00	1.00
		1824_C	Principal Administrative Analyst	4,925	B	5,987	1.79	2.00
		1842_C	Management Assistant	3,361	B	4,084	1.00	1.00
		1844_C	Senior Management Assistant	3,850	B	4,680	1.00	1.00
		5288_C	Transportation Planner II	3,731	B	4,535	1.56	3.00
		5289_C	Transportation Planner III	4,428	B	5,381	1.52	2.00
		8121_C	Transit Fare Inspector Supervisor/ Investigator	3,659	B	4,448	9.00	9.00
		8214_C	Parking Control Officer	2,479	B	3,191	0.00	0.00
		9124_C	Senior Transit Information Clerk	2,987	B	3,633	2.00	2.00
		9132_C	Transit Fare Inspector	2,924	B	3,554	45.00	45.00
		9166_C	Transit Ambassador	1,757	B	1,757	9.00	9.00
		9172_C	Manager II, MTA	4,700	B	6,001	2.00	2.00
		9174_C	Manager IV, MTA	5,442	B	6,947	2.00	2.00
		9177_C	Manager III, MTA	5,048	B	6,442	0.00	0.00
		9179_C	Manager V, MTA	5,843	B	7,456	1.79	2.79
		9708_C	Employment & Training Specialist VI	5,034	B	6,117	0.00	0.00
		9910_C	Public Service Trainee		B		33.00	33.00
		9914_C	Public Service Aide - Administration	1,910	B	1,910	3.00	3.00
		TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	0.12	0.12
22265	MTA OH OPR AGENCYWIDE NE	1840_C	Junior Management Assistant	2,959	B	3,599	1.00	1.00
		9174_C	Manager IV, MTA	5,442	B	6,947	1.00	1.00
		9180_C	Manager VI, MTA	6,300	B	8,043	1.00	1.00
22305	MTA TS OPR PROJ SUP-PSF NE	1822_C	Administrative Analyst	3,650	B	4,437	0.00	0.00
		1823_C	Senior Administrative Analyst	4,255	B	5,171	1.00	1.00
		1824_C	Principal Administrative Analyst	4,925	B	5,987	1.00	1.00
		3630_C	Librarian I	3,529	B	4,289	1.00	1.00
		5277_C	Planner I	3,070	B	3,731	4.00	4.00
		5283_C	Planner V	6,230	B	8,141	0.00	0.00
		5288_C	Transportation Planner II	3,731	B	4,535	8.58	9.00
		5289_C	Transportation Planner III	4,428	B	5,381	7.58	8.00
		5290_C	Transportation Planner IV	5,251	B	6,380	5.79	6.00
		5298_C	Planner III-Environmental Review	4,428	B	5,381	1.00	1.00
		9174_C	Manager IV, MTA	5,442	B	6,947	1.00	1.00
		9180_C	Manager VI, MTA	6,300	B	8,043	1.00	1.00
		9182_C	Manager VIII, MTA	7,248	B	9,248	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	2.46	2.45

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024	
						FTE	FTE	
22870	MTA SS Op Annual Account Ctrl	1091_C	IT Operations Support Administrator I	2,563	B	3,175	1.79	2.00
		1312_C	Public Information Officer	3,369	B	4,094	1.00	1.00
		1406_C	Senior Clerk	2,341	B	3,450	6.00	6.00
		1408_C	Principal Clerk	3,090	B	3,757	6.37	7.00
		1410_C	Chief Clerk	3,544	B	4,307	1.00	1.00
		1424_C	Clerk Typist	2,347	B	3,450	1.00	1.00
		1426_C	Senior Clerk Typist	2,577	B	3,450	1.00	1.00
		1452_C	Executive Secretary II	3,400	B	4,134	1.00	1.00
		1704_C	Communications Dispatcher I	2,494	B	3,030	15.00	15.00
		1705_C	Communications Dispatcher II	2,766	B	3,361	6.00	6.00
		1708_C	Senior Telephone Operator	2,471	B	3,002	1.00	1.00
		1820_C	Junior Administrative Analyst	2,775	B	3,374	1.00	1.00
		1822_C	Administrative Analyst	3,650	B	4,437	3.00	3.00
		1823_C	Senior Administrative Analyst	4,255	B	5,171	8.00	8.00
		1824_C	Principal Administrative Analyst	4,925	B	5,987	8.79	9.00
		1840_C	Junior Management Assistant	2,959	B	3,599	2.00	2.00
		1842_C	Management Assistant	3,361	B	4,084	3.00	3.79
		1844_C	Senior Management Assistant	3,850	B	4,680	3.00	3.00
		1934_C	Storekeeper	2,471	B	3,002	3.00	3.00
		1936_C	Senior Storekeeper	2,630	B	3,200	1.00	1.00
		1942_C	Assistant Materials Coordinator	4,152	B	5,048	1.00	1.00
		5203_C	Assistant Engineer	4,276	B	5,198	7.79	8.00
		5207_C	Associate Engineer	4,977	B	6,050	4.00	4.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,671	B	8,106	3.00	3.00
		5212_C	Engineer/Architect Principal	7,742	B	10,120	1.00	1.00
		5241_C	Engineer	5,761	B	7,005	5.00	5.00
		5277_C	Planner I	3,070	B	3,731	0.79	1.79
		5283_C	Planner V	6,230	B	8,141	1.00	1.00
		5288_C	Transportation Planner II	3,731	B	4,535	4.52	6.58
		5289_C	Transportation Planner III	4,428	B	5,381	4.79	5.79
		5290_C	Transportation Planner IV	5,251	B	6,380	4.00	4.79
		5302_C	Traffic Survey Technician	3,085	B	3,749	8.00	8.00
		5303_C	Supervisor, Traffic And Street Signs	4,054	B	4,925	3.00	3.00
		5306_C	Traffic Sign Manager	4,795	B	6,272	1.00	1.00
		5364_C	Engineering Associate I	3,467	B	4,216	1.00	1.00
		5366_C	Engineering Associate II	4,016	B	4,882	2.00	2.00
		5504_C	Project Manager II	7,509	B	8,084	1.00	1.00
		6231_C	Senior Street Inspector	3,861	B	4,691	2.00	2.00
		7242_C	Painter Supervisor I	3,778	B	4,839	4.00	4.00
		7243_C	Parking Meter Repairer Supervisor I	3,562	B	4,329	4.00	4.00
		7258_C	Maintenance Machinist Supervisor I	5,767	B	5,767	1.00	1.00
		7332_C	Maintenance Machinist	3,731	B	4,527	2.00	2.00
		7346_C	Painter	3,326	B	4,041	21.37	22.00
		7410_C	Automotive Service Worker	2,743	B	3,334	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
23390	MTA SS OPR PROJ SUPPORT-F	7432_C Electrical Line Helper	3,361	B	4,084	2.00	2.00
		7444_C Parking Meter Repairer	3,060	B	3,721	19.00	19.79
		7457_C Sign Worker	2,824	B	3,432	22.00	23.58
		8121_C Transit Fare Inspector Supervisor/ Investigator	3,659	B	4,448	0.00	0.00
		8214_C Parking Control Officer	2,479	B	3,191	359.00	359.00
		8216_C Senior Parking Control Officer	2,959	B	3,813	45.74	47.00
		8219_C Parking Enforcement Administrator	3,977	B	4,830	3.00	3.00
		9145_C Traffic Signal Electrician	5,427	B	5,427	13.00	13.00
		9147_C Traffic Signal Electrician Supervisor I	6,096	B	6,096	2.00	2.00
		9149_C Traffic Signal Electrician Supervisor II	6,810	B	6,810	2.00	2.00
		9172_C Manager II, MTA	4,700	B	6,001	6.00	6.00
		9174_C Manager IV, MTA	5,442	B	6,947	2.00	2.00
		9177_C Manager III, MTA	5,048	B	6,442	5.00	5.00
		9179_C Manager V, MTA	5,843	B	7,456	3.00	3.00
		9180_C Manager VI, MTA	6,300	B	8,043	3.00	3.00
		9181_C Manager VII, MTA	6,764	B	8,634	1.00	1.00
		9182_C Manager VIII, MTA	7,248	B	9,248	2.00	2.00
		9187_C Deputy Dir II, MTA	8,200	B	10,463	1.00	1.00
		9504_C Permit and Citation Clerk	2,866	B	3,486	1.00	1.00
		TEMPM_E Temporary - Miscellaneous	4,623	B	4,623	25.55	26.33
		1406_C Senior Clerk	2,341	B	3,450	0.79	1.00
		1822_C Administrative Analyst	3,650	B	4,437	1.00	1.00
		1823_C Senior Administrative Analyst	4,255	B	5,171	1.00	1.00
		1824_C Principal Administrative Analyst	4,925	B	5,987	1.00	1.00
		5203_C Assistant Engineer	4,276	B	5,198	21.37	22.00
		5207_C Associate Engineer	4,977	B	6,050	21.95	23.00
		5211_C Engineer/Architect/Landscape Architect Senior	6,671	B	8,106	2.79	3.00
		5241_C Engineer	5,761	B	7,005	7.00	7.00
		5277_C Planner I	3,070	B	3,731	0.79	1.00
		5288_C Transportation Planner II	3,731	B	4,535	7.79	8.00
		5289_C Transportation Planner III	4,428	B	5,381	5.00	5.00
		5290_C Transportation Planner IV	5,251	B	6,380	2.00	2.00
		5302_C Traffic Survey Technician	3,085	B	3,749	4.58	5.00
		5303_C Supervisor, Traffic And Street Signs	4,054	B	4,925	1.00	1.00
		5362_C Engineering Assistant	3,128	B	3,803	1.00	1.00
		5364_C Engineering Associate I	3,467	B	4,216	2.00	2.00
		5366_C Engineering Associate II	4,016	B	4,882	2.00	2.00
		5502_C Project Manager I	6,490	B	6,988	1.00	1.00
		5504_C Project Manager II	7,509	B	8,084	0.00	0.00
		5506_C Project Manager III	9,116	B	9,817	1.00	1.00
		7331_C Apprentice Maintenance Machinist II	3,381	B	4,053	0.79	1.00
		7346_C Painter	3,326	B	4,041	23.90	26.00
		7432_C Electrical Line Helper	3,361	B	4,084	3.58	4.00

Fund	HCM Job Class Job Class Title		Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	7457_C	Sign Worker	2,824	B	3,432	8.53	10.00
	9145_C	Traffic Signal Electrician	5,427	B	5,427	7.58	8.00
	9147_C	Traffic Signal Electrician Supervisor I	6,096	B	6,096	2.00	2.00
	9179_C	Manager V, MTA	5,843	B	7,456	2.00	2.00
	9940_C	Pre-Apprentice Automotive Mechanic	1,851	B	1,851	1.58	2.00
103745 Division Total						972.51	996.80

Division: 103758 - MTAHR Human Resources

22260	MTA TS Op Annual Account Ctrl	1241_C	Human Resources Analyst	3,179	B	4,678	1.00	1.00
		1408_C	Principal Clerk	3,090	B	3,757	1.00	1.00
		1842_C	Management Assistant	3,361	B	4,084	2.00	2.00
		1844_C	Senior Management Assistant	3,850	B	4,680	1.00	1.00
		9172_C	Manager II, MTA	4,700	B	6,001	1.00	1.00
		9177_C	Manager III, MTA	5,048	B	6,442	1.00	1.00
		9179_C	Manager V, MTA	5,843	B	7,456	1.00	1.00
22265	MTA OH OPR AGENCYWIDE NE	1052_C	IS Business Analyst	3,907	B	4,915	1.58	2.00
		1202_C	Personnel Clerk	2,513	B	3,054	8.00	8.00
		1203_C	Personnel Technician	3,048	B	3,707	1.00	1.00
		1204_C	Senior Personnel Clerk	2,908	B	3,535	7.00	7.00
		1222_C	Senior Payroll And Personnel Clerk	3,168	B	3,850	6.00	6.00
		1224_C	Principal Payroll And Personnel Clerk	3,493	B	4,244	0.00	0.00
		1226_C	Chief Payroll And Personnel Clerk	3,683	B	4,476	1.00	1.00
		1230_C	Instructional Designer	4,235	B	5,149	0.79	1.00
		1232_C	Training Officer	3,842	B	5,030	5.16	6.00
		1241_C	Human Resources Analyst	3,179	B	4,678	31.00	31.00
		1244_C	Senior Human Resources Analyst	4,492	B	5,457	16.00	16.00
		1246_C	Principal Human Resources Analyst	5,326	B	6,968	2.00	2.00
		1250_C	Recruiter	4,448	B	5,406	1.00	1.00
		1404_C	Clerk	2,258	B	2,743	0.52	1.00
		1406_C	Senior Clerk	2,341	B	3,450	1.00	1.00
		1446_C	Secretary II	2,839	B	3,450	0.00	0.00
		1450_C	Executive Secretary I	3,090	B	3,757	1.00	1.00
		1452_C	Executive Secretary II	3,400	B	4,134	1.00	1.00
		1802_C	Research Assistant	3,016	B	3,667	0.79	1.00
		1822_C	Administrative Analyst	3,650	B	4,437	0.00	0.79
		1840_C	Junior Management Assistant	2,959	B	3,599	2.00	2.00
		1842_C	Management Assistant	3,361	B	4,084	1.00	1.00
		9172_C	Manager II, MTA	4,700	B	6,001	7.00	7.00
		9174_C	Manager IV, MTA	5,442	B	6,947	5.00	5.00
		9177_C	Manager III, MTA	5,048	B	6,442	1.00	1.00
		9179_C	Manager V, MTA	5,843	B	7,456	1.00	1.00
		9180_C	Manager VI, MTA	6,300	B	8,043	3.00	3.00
		9183_C	Deputy Dir I, MTA	7,701	B	9,826	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	2.32	2.31
22305	MTA TS OPR PROJ SUP-PSF NE	1204_C	Senior Personnel Clerk	2,908	B	3,535	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	1222_C	Senior Payroll And Personnel Clerk	3,168	B	3,850	0.00	0.00
	1241_C	Human Resources Analyst	3,179	B	4,678	0.00	0.00
	1244_C	Senior Human Resources Analyst	4,492	B	5,457	0.00	0.00
103758 Division Total						116.16	119.10

Division: 103773 - MTAFA Fit Finance & Info Tech

22260	MTA TS Op Annual Account Ctrl	1033_C	IS Trainer-Senior	4,448	B	5,406	0.00	0.00
		1041_C	IS Engineer-Assistant	4,373	B	5,500	2.00	2.00
		1093_C	IT Operations Support Administrator III	3,659	B	4,535	2.00	2.00
		1094_C	IT Operations Support Administrator IV	4,448	B	5,512	6.00	6.00
		1095_C	IT Operations Support Administrator V	4,785	B	5,932	1.00	1.00
		1820_C	Junior Administrative Analyst	2,775	B	3,374	1.00	1.00
		1823_C	Senior Administrative Analyst	4,255	B	5,171	1.00	1.00
		1840_C	Junior Management Assistant	2,959	B	3,599	1.00	1.00
		1844_C	Senior Management Assistant	3,850	B	4,680	1.00	1.00
		1929_C	Parts Storekeeper	2,775	B	3,374	41.00	41.00
		1931_C	Senior Parts Storekeeper	3,016	B	3,667	6.00	6.00
		1935_C	Principal Parts Storekeeper	3,168	B	3,850	1.00	1.00
		1937_C	Supervising Parts Storekeeper	3,326	B	4,041	1.00	1.00
		1942_C	Assistant Materials Coordinator	4,152	B	5,048	4.00	4.00
		1950_C	Assistant Purchaser	2,866	B	3,486	10.00	10.00
		2708_C	Custodian	2,360	B	2,866	59.00	59.00
		2716_C	Custodial Assistant Supervisor	2,593	B	3,153	4.00	4.00
		2719_C	Janitorial Services Assistant Supervisor	3,099	B	3,768	2.00	2.00
		2720_C	Janitorial Services Supervisor	3,153	B	3,833	1.00	1.00
		3417_C	Gardener	2,754	B	3,352	3.00	3.00
		5290_C	Transportation Planner IV	5,251	B	6,380	1.00	1.00
		7205_C	Chief Stationary Engineer	5,673	B	5,673	1.00	1.00
		7219_C	Maintenance Scheduler	3,168	B	3,850	1.00	1.00
		7238_C	Electrician Supervisor I	4,600	B	5,592	1.00	1.00
		7262_C	Maintenance Planner	5,691	B	5,691	1.00	1.00
		7263_C	Maintenance Manager	4,988	B	6,683	1.00	1.00
		7264_C	Automotive Body And Fender Worker Supervisor I	5,491	B	5,491	1.00	1.00
		7334_C	Stationary Engineer	4,472	B	4,472	9.00	9.00
		7335_C	Senior Stationary Engineer	5,068	B	5,068	2.00	2.00
		7342_C	Locksmith	3,612	B	4,391	3.00	3.00
		7344_C	Carpenter	3,612	B	4,391	2.00	2.00
		7345_C	Electrician	4,084	B	4,965	3.00	3.00
		7347_C	Plumber	4,204	B	5,111	2.00	2.00
		7376_C	Sheet Metal Worker	4,227	B	5,138	1.00	1.00
		7510_C	Lighting Fixture Maintenance Worker	2,376	B	2,888	1.00	1.00
		7514_C	General Laborer	2,663	B	3,238	2.00	2.00
		9110_C	Fare Collections Receiver	2,619	B	3,183	42.00	42.00
		9116_C	Senior Fare Collections Receiver	3,030	B	3,683	15.00	15.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
22265	MTA OH OPR AGENCYWIDE NE	9117_C Principal Fare Collections Receiver	3,813	B	4,636	3.00	3.00
		9172_C Manager II, MTA	4,700	B	6,001	2.00	2.00
		9174_C Manager IV, MTA	5,442	B	6,947	3.00	3.00
		9182_C Manager VIII, MTA	7,248	B	9,248	1.00	1.00
		1041_C IS Engineer-Assistant	4,373	B	5,500	1.00	1.00
		1042_C IS Engineer-Journey	4,843	B	6,092	8.58	9.00
		1043_C IS Engineer-Senior	5,367	B	6,752	5.58	6.00
		1044_C IS Engineer-Principal	5,774	B	7,822	16.00	16.00
		1052_C IS Business Analyst	3,907	B	4,915	3.00	3.00
		1053_C IS Business Analyst-Senior	4,523	B	5,691	4.79	5.00
		1054_C IS Business Analyst-Principal	5,237	B	7,095	1.00	1.00
		1070_C IS Project Director	5,774	B	7,822	2.00	2.00
		1092_C IT Operations Support Administrator II	3,010	B	3,731	1.00	1.00
		1220_C Payroll and Personnel Clerk	2,888	B	3,510	0.00	0.00
		1222_C Senior Payroll And Personnel Clerk	3,168	B	3,850	13.58	14.00
		1224_C Principal Payroll And Personnel Clerk	3,493	B	4,244	2.00	2.00
		1406_C Senior Clerk	2,341	B	3,450	1.00	1.00
		1452_C Executive Secretary II	3,400	B	4,134	0.00	0.00
		1630_C Account Clerk	2,421	B	2,943	0.00	0.00
		1632_C Senior Account Clerk	2,805	B	3,407	10.00	10.00
		1634_C Principal Account Clerk	3,168	B	3,850	5.79	6.00
		1652_C Accountant II	3,386	B	4,111	6.00	6.00
		1654_C Accountant III	4,094	B	4,977	13.04	14.00
		1657_C Accountant IV	4,738	B	6,193	4.00	4.00
		1670_C Financial Systems Supervisor	5,512	B	7,211	2.00	2.00
		1820_C Junior Administrative Analyst	2,775	B	3,374	1.52	2.00
		1822_C Administrative Analyst	3,650	B	4,437	3.00	3.00
		1823_C Senior Administrative Analyst	4,255	B	5,171	7.79	8.00
		1824_C Principal Administrative Analyst	4,925	B	5,987	12.00	12.00
		1840_C Junior Management Assistant	2,959	B	3,599	0.00	0.00
		1842_C Management Assistant	3,361	B	4,084	0.52	1.00
		1844_C Senior Management Assistant	3,850	B	4,680	2.00	2.00
		5211_C Engineer/Architect/Landscape Architect Senior	6,671	B	8,106	1.00	1.00
		5290_C Transportation Planner IV	5,251	B	6,380	1.00	1.00
		5293_C Planner IV	5,251	B	6,380	0.00	0.00
		5502_C Project Manager I	6,490	B	6,988	1.00	1.00
		5504_C Project Manager II	7,509	B	8,084	2.00	2.00
		7120_C Buildings And Grounds Maintenance Superintendent	6,511	B	6,511	1.00	1.00
		9172_C Manager II, MTA	4,700	B	6,001	2.00	2.00
		9174_C Manager IV, MTA	5,442	B	6,947	3.00	3.00
		9177_C Manager III, MTA	5,048	B	6,442	1.00	1.00
		9179_C Manager V, MTA	5,843	B	7,456	5.00	5.00
		9180_C Manager VI, MTA	6,300	B	8,043	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
22305		9181_C Manager VII, MTA	6,764	B	8,634	0.00	0.00
		9182_C Manager VIII, MTA	7,248	B	9,248	2.50	2.50
		9187_C Deputy Dir II, MTA	8,200	B	10,463	1.00	1.00
		9976_C Technology Expert I		B		1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	0.96	0.96
	MTA TS OPR PROJ SUP-PSF NE 1043_C	IS Engineer-Senior	5,367	B	6,752	0.00	0.00
	1044_C	IS Engineer-Principal	5,774	B	7,822	2.00	2.00
	1052_C	IS Business Analyst	3,907	B	4,915	4.00	4.00
	1054_C	IS Business Analyst-Principal	5,237	B	7,095	1.00	1.00
	1231_C	EEO Programs Senior Specialist	4,714	B	6,170	3.00	3.00
	1402_C	Junior Clerk	2,073	B	2,519	1.00	1.00
	1446_C	Secretary II	2,839	B	3,450	1.00	1.00
	1450_C	Executive Secretary I	3,090	B	3,757	2.00	2.00
	1634_C	Principal Account Clerk	3,168	B	3,850	4.00	4.00
	1652_C	Accountant II	3,386	B	4,111	7.00	7.00
	1654_C	Accountant III	4,094	B	4,977	10.58	11.00
	1657_C	Accountant IV	4,738	B	6,193	4.00	4.00
	1820_C	Junior Administrative Analyst	2,775	B	3,374	1.79	2.00
	1822_C	Administrative Analyst	3,650	B	4,437	7.58	8.00
	1823_C	Senior Administrative Analyst	4,255	B	5,171	3.00	3.00
	1824_C	Principal Administrative Analyst	4,925	B	5,987	14.00	14.00
	1842_C	Management Assistant	3,361	B	4,084	0.79	1.00
	1844_C	Senior Management Assistant	3,850	B	4,680	1.00	1.00
	2978_C	Contract Compliance Officer II	5,418	B	6,586	4.00	4.00
	2992_C	Contract Compliance Officer I	4,134	B	5,024	2.00	2.00
	5212_C	Engineer/Architect Principal	7,742	B	10,120	1.00	1.00
	5277_C	Planner I	3,070	B	3,731	2.00	2.00
	5278_C	Planner II	3,731	B	4,535	0.79	1.00
	5288_C	Transportation Planner II	3,731	B	4,535	2.00	2.00
	5289_C	Transportation Planner III	4,428	B	5,381	2.00	2.00
	5291_C	Planner III	4,428	B	5,381	0.00	0.00
	5502_C	Project Manager I	6,490	B	6,988	4.74	6.00
	5504_C	Project Manager II	7,509	B	8,084	1.58	2.00
	5506_C	Project Manager III	9,116	B	9,817	1.00	1.00
	9172_C	Manager II, MTA	4,700	B	6,001	1.00	1.00
	9174_C	Manager IV, MTA	5,442	B	6,947	1.00	1.00
	9177_C	Manager III, MTA	5,048	B	6,442	3.00	3.00
	9179_C	Manager V, MTA	5,843	B	7,456	3.00	3.00
	9181_C	Manager VII, MTA	6,764	B	8,634	2.00	2.00
	9182_C	Manager VIII, MTA	7,248	B	9,248	1.50	1.50
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	0.55	0.55
22870	MTA SS Op Annual Account Ctrl 1406_C	Senior Clerk	2,341	B	3,450	1.00	1.00
	1840_C	Junior Management Assistant	2,959	B	3,599	1.00	1.00
	1842_C	Management Assistant	3,361	B	4,084	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	5302_C	Traffic Survey Technician	3,085	B	3,749	2.00	2.00
	8167_C	Administrative Hearing Examiner	3,977	B	4,830	8.00	8.00
	8168_C	Administrative Hearing Supervisor	4,547	B	5,526	1.52	2.00
	9174_C	Manager IV, MTA	5,442	B	6,947	2.00	2.00
	9177_C	Manager III, MTA	5,048	B	6,442	1.00	1.00
	9179_C	Manager V, MTA	5,843	B	7,456	0.00	0.00
	9504_C	Permit and Citation Clerk	2,866	B	3,486	16.00	16.00
	9506_C	Senior Permit and Citation Clerk	3,146	B	3,825	20.00	20.00
	9508_C	Principal Permit and Citation Clerk	3,426	B	4,165	7.00	7.00
103773 Division Total						558.07	565.51

Division: 103776 - MTAED Executive Director

22265	MTA OH OPR AGENCYWIDE NE 1230_C	Instructional Designer	4,235	B	5,149	1.58	2.00
	1310_C	Public Relations Assistant	2,543	B	3,090	0.79	1.00
	1312_C	Public Information Officer	3,369	B	4,094	0.00	0.79
	1314_C	Public Relations Officer	4,016	B	5,257	2.00	2.00
	1369_C	Special Assistant X	3,977	B	4,830	0.00	0.00
	1372_C	Special Assistant XIII	4,925	B	5,987	0.00	0.00
	1373_C	Special Assistant XIV	5,301	B	6,442	1.00	1.00
	1375_C	Special Assistant XVI	6,135	B	7,456	1.00	1.00
	1454_C	Executive Secretary III	3,695	B	4,489	1.00	1.00
	1820_C	Junior Administrative Analyst	2,775	B	3,374	1.52	2.00
	1822_C	Administrative Analyst	3,650	B	4,437	1.00	1.00
	1823_C	Senior Administrative Analyst	4,255	B	5,171	2.79	3.00
	1840_C	Junior Management Assistant	2,959	B	3,599	1.00	1.00
	1842_C	Management Assistant	3,361	B	4,084	7.11	9.00
	2917_C	Program Support Analyst	4,372	B	5,315	0.00	0.00
	5278_C	Planner II	3,731	B	4,535	0.79	1.00
	5293_C	Planner IV	5,251	B	6,380	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	4,680	B	5,688	1.00	1.00
	9174_C	Manager IV, MTA	5,442	B	6,947	4.00	4.00
	9180_C	Manager VI, MTA	6,300	B	8,043	1.00	1.00
	9182_C	Manager VIII, MTA	7,248	B	9,248	2.00	2.00
	9186_C	General Manager, Public Transportation D	15,002	B	15,452	1.00	1.00
103776 Division Total						31.58	35.79

Division: 103788 - MTABD Board Of Directors

22265	MTA OH OPR AGENCYWIDE NE 0114_E	Board/Commission Member, Group V		B		0.10	0.10
	1840_C	Junior Management Assistant	2,959	B	3,599	1.00	1.00
	9172_C	Manager II, MTA	4,700	B	6,001	1.00	1.00
	9190_C	Board Scty, MTA	5,843	B	7,456	1.00	1.00
103788 Division Total						3.10	3.10

Division: 138672 - MTACC CV-Captl Progr & Constr

22305	MTA TS OPR PROJ SUP-PSF NE 1053_C	IS Business Analyst-Senior	4,523	B	5,691	0.00	0.00
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Fund	HCM Job Class Job Class Title		Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	1054_C	IS Business Analyst-Principal	5,237	B	7,095	1.00	1.00
	1314_C	Public Relations Officer	4,016	B	5,257	1.00	1.00
	1426_C	Senior Clerk Typist	2,577	B	3,450	1.00	1.00
	1446_C	Secretary II	2,839	B	3,450	1.00	1.00
	1452_C	Executive Secretary II	3,400	B	4,134	1.00	1.00
	1822_C	Administrative Analyst	3,650	B	4,437	3.00	3.00
	1823_C	Senior Administrative Analyst	4,255	B	5,171	5.00	5.00
	1824_C	Principal Administrative Analyst	4,925	B	5,987	5.00	5.00
	1840_C	Junior Management Assistant	2,959	B	3,599	4.00	4.00
	1842_C	Management Assistant	3,361	B	4,084	1.00	1.00
	1844_C	Senior Management Assistant	3,850	B	4,680	1.00	1.00
	5201_C	Junior Engineer	3,787	B	4,603	1.00	1.00
	5203_C	Assistant Engineer	4,276	B	5,198	27.00	27.00
	5207_C	Associate Engineer	4,977	B	6,050	25.00	25.00
	5211_C	Engineer/Architect/Landscape Architect Senior	6,671	B	8,106	17.00	17.00
	5212_C	Engineer/Architect Principal	7,742	B	10,120	3.79	4.00
	5241_C	Engineer	5,761	B	7,005	25.00	25.00
	5364_C	Engineering Associate I	3,467	B	4,216	2.00	2.00
	5366_C	Engineering Associate II	4,016	B	4,882	1.00	1.00
	5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,662	B	2,662	0.50	0.50
	5502_C	Project Manager I	6,490	B	6,988	7.00	7.00
	5504_C	Project Manager II	7,509	B	8,084	9.00	9.00
	5506_C	Project Manager III	9,116	B	9,817	3.00	3.00
	6317_C	Assistant Construction Inspector	3,486	B	4,235	3.00	3.00
	6318_C	Construction Inspector	4,235	B	5,149	12.00	12.00
	6319_C	Senior Contruction Inspector	4,670	B	5,677	7.00	7.00
	9172_C	Manager II, MTA	4,700	B	6,001	1.00	1.00
	9177_C	Manager III, MTA	5,048	B	6,442	3.00	3.00
	9183_C	Deputy Dir I, MTA	7,701	B	9,826	1.00	1.00
	9187_C	Deputy Dir II, MTA	8,200	B	10,463	1.00	1.00
	9922_C	Public Service Aide - Associate To Professionals	2,097	B	2,097	0.50	0.50
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	3.64	3.62
138672 Division Total						177.43	177.62

Division: 138753 - MTATS Transit Svc Division

22260	MTA TS Op Annual Account Ctrl	1043_C	IS Engineer-Senior	5,367	B	6,752	1.00	1.00
		1053_C	IS Business Analyst-Senior	4,523	B	5,691	1.00	1.00
		1244_C	Senior Human Resources Analyst	4,492	B	5,457	1.00	1.00
		1310_C	Public Relations Assistant	2,543	B	3,090	2.00	2.00
		1312_C	Public Information Officer	3,369	B	4,094	2.37	3.00
		1314_C	Public Relations Officer	4,016	B	5,257	1.00	1.00
		1404_C	Clerk	2,258	B	2,743	7.00	7.00
		1406_C	Senior Clerk	2,341	B	3,450	6.00	6.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	1408_C	Principal Clerk	3,090	B	3,757	1.00	1.00
	1424_C	Clerk Typist	2,347	B	3,450	1.00	1.00
	1426_C	Senior Clerk Typist	2,577	B	3,450	3.00	3.00
	1444_C	Secretary I	2,453	B	2,981	1.00	1.00
	1446_C	Secretary II	2,839	B	3,450	2.00	2.00
	1450_C	Executive Secretary I	3,090	B	3,757	1.00	1.00
	1452_C	Executive Secretary II	3,400	B	4,134	1.00	1.00
	1634_C	Principal Account Clerk	3,168	B	3,850	0.00	0.00
	1820_C	Junior Administrative Analyst	2,775	B	3,374	4.00	4.00
	1822_C	Administrative Analyst	3,650	B	4,437	7.95	9.00
	1823_C	Senior Administrative Analyst	4,255	B	5,171	13.26	15.00
	1824_C	Principal Administrative Analyst	4,925	B	5,987	4.00	4.00
	1840_C	Junior Management Assistant	2,959	B	3,599	10.58	11.00
	1842_C	Management Assistant	3,361	B	4,084	12.10	13.00
	1844_C	Senior Management Assistant	3,850	B	4,680	5.00	5.00
	5203_C	Assistant Engineer	4,276	B	5,198	3.52	4.00
	5207_C	Associate Engineer	4,977	B	6,050	3.52	4.00
	5211_C	Engineer/Architect/Landscape Architect Senior	6,671	B	8,106	3.00	3.00
	5241_C	Engineer	5,761	B	7,005	1.04	2.00
	5277_C	Planner I	3,070	B	3,731	0.79	1.00
	5288_C	Transportation Planner II	3,731	B	4,535	11.53	13.00
	5289_C	Transportation Planner III	4,428	B	5,381	9.79	10.00
	5290_C	Transportation Planner IV	5,251	B	6,380	3.79	4.00
	5506_C	Project Manager III	9,116	B	9,817	2.00	2.00
	6235_C	Heating And Ventilating Inspector	4,700	B	5,714	1.00	1.00
	6248_C	Electrical Inspector	4,700	B	5,714	0.00	0.00
	6252_C	Line Inspector	5,012	B	6,093	3.00	3.00
	6318_C	Construction Inspector	4,235	B	5,149	3.00	3.00
	6319_C	Senior Construction Inspector	4,670	B	5,677	1.00	1.00
	7110_C	Mobile Equipment Assistant Supervisor	4,134	B	5,024	0.52	1.00
	7126_C	Mechanical Shop And Equipment Superintendent	5,011	B	6,083	5.00	5.00
	7203_C	Buildings And Grounds Maintenance Supervisor	5,564	B	5,564	1.00	1.00
	7205_C	Chief Stationary Engineer	5,673	B	5,673	2.00	2.00
	7215_C	General Laborer Supervisor I	3,008	B	3,655	2.00	2.00
	7216_C	Electrical Transit Shop Supervisor I	4,988	B	6,060	7.00	7.00
	7219_C	Maintenance Scheduler	3,168	B	3,850	1.04	2.00
	7223_C	Cable Machinery Supervisor	6,776	B	6,776	0.79	1.00
	7226_C	Carpenter Supervisor I	4,457	B	5,418	1.00	1.00
	7228_C	Automotive Transit Shop Supervisor I	6,056	B	6,056	8.00	8.00
	7235_C	Transit Power Line Supervisor I	4,940	B	6,005	12.58	13.00
	7241_C	Senior Maintenance Controller	5,491	B	5,491	1.79	2.00
	7244_C	Power Plant Supervisor I	4,111	B	4,997	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	7247_C	Sheet Metal Worker Supervisor II	5,138	B	6,248	1.00	1.00
	7249_C	Automotive Mechanic Supervisor I	5,491	B	5,491	9.00	9.00
	7251_C	Track Maintenance Worker Supervisor I	3,917	B	4,763	12.37	13.00
	7253_C	Electrical Transit Mechanic Supervisor I	4,522	B	5,495	9.04	10.00
	7256_C	Electric Motor Repair Supervisor I	4,655	B	5,658	1.00	1.00
	7258_C	Maintenance Machinist Supervisor I	5,767	B	5,767	2.00	2.00
	7262_C	Maintenance Planner	5,691	B	5,691	3.79	4.00
	7263_C	Maintenance Manager	4,988	B	6,683	0.79	1.00
	7264_C	Automotive Body And Fender Worker Supervisor I	5,491	B	5,491	1.00	1.00
	7274_C	Transit Power Line Worker Supervisor II	5,315	B	6,460	1.00	1.00
	7286_C	Wire Rope Cable Maintenance Supervisor	5,039	B	5,039	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	5,235	B	6,362	3.00	3.00
	7305_C	Metal Fabricator	3,286	B	3,990	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,226	B	4,226	34.00	34.00
	7309_C	Car And Auto Painter	4,226	B	4,226	20.12	23.00
	7310_C	Transit Power Cable Splicer	4,822	B	5,858	4.00	4.00
	7313_C	Automotive Machinist	4,226	B	4,226	18.00	18.00
	7315_C	Automotive Machinist Assistant Supervisor	4,984	B	4,984	1.79	2.00
	7318_C	Electronic Maintenance Technician	4,522	B	5,495	153.84	159.00
	7319_C	Electric Motor Repairer	3,648	B	4,435	8.00	8.00
	7320_C	Apprentice Automotive Machinist I	2,310	B	3,153	2.00	2.00
	7322_C	Automotive Body And Fender Worker Asst Supervisor	4,984	B	4,984	3.00	3.00
	7325_C	General Utility Mechanic	4,671	B	4,671	2.00	2.00
	7326_C	Glazier	3,650	B	4,437	8.00	8.00
	7327_C	Apprentice Maintenance Machinist I	2,479	B	3,153	5.16	6.00
	7328_C	Operating Engineer, Universal	3,937	B	4,785	3.00	3.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	4,892	B	5,948	19.83	21.00
	7332_C	Maintenance Machinist	3,731	B	4,527	27.52	28.00
	7334_C	Stationary Engineer	4,472	B	4,472	19.00	19.00
	7335_C	Senior Stationary Engineer	5,068	B	5,068	2.00	2.00
	7340_C	Maintenance Controller	4,984	B	4,984	18.16	19.00
	7344_C	Carpenter	3,612	B	4,391	9.00	9.00
	7345_C	Electrician	4,084	B	4,965	3.00	3.00
	7354_C	Apprentice Power Line Worker 1	2,993	B	3,808	1.31	2.00
	7355_C	Truck Driver	3,264	B	4,155	4.00	4.00
	7357_C	Apprentice Power Line Worker 2	4,081	B	4,897	1.04	2.00
	7358_C	Pattern Maker	3,792	B	4,609	1.00	1.00
	7364_C	Power House Operator	3,424	B	4,162	8.04	9.00
	7365_C	Senior Power House Operator	3,851	B	4,680	9.08	11.00
	7366_C	Transit Power Line Worker	5,064	B	5,447	27.00	27.00
	7371_C	Electical Transit System Mechanic	3,544	B	4,307	280.40	290.00
	7376_C	Sheet Metal Worker	4,227	B	5,138	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	7380_C	Electrical Transit Mechanic, Assistant Supervisor	4,102	B	4,988	40.04	41.00
	7381_C	Automotive Mechanic	4,140	B	4,140	175.20	180.00
	7382_C	Automotive Mechanic Assistant Supervisor	4,984	B	4,984	23.79	24.00
	7383_C	Apprentice Automotive Mechanic 1	2,264	B	2,883	6.32	8.00
	7390_C	Welder	3,633	B	4,415	10.00	10.00
	7408_C	Assistant Power House Operator	2,587	B	3,146	2.00	2.00
	7410_C	Automotive Service Worker	2,743	B	3,334	100.00	100.00
	7412_C	Automotive Service Worker Assistant Supervisor	2,931	B	3,562	4.00	4.00
	7430_C	Assistant Electronic Maintenance Technician	3,905	B	4,747	5.74	10.00
	7432_C	Electrical Line Helper	3,361	B	4,084	7.00	7.00
	7434_C	Maintenance Machinist Helper	2,748	B	3,335	0.00	0.00
	7454_C	Traffic Signal Operator	1,958	B	2,376	1.00	1.00
	7458_C	Switch Repairer	2,853	B	3,467	10.58	11.00
	7472_C	Wire Rope Cable Maintenance Mechanic	4,463	B	4,463	12.00	12.00
	7473_C	Wire Rope Cable Maintenance Mechanic Trainee	3,559	B	3,559	5.08	7.00
	7514_C	General Laborer	2,663	B	3,238	13.52	16.37
	7540_C	Track Maintenance Worker	2,715	B	3,304	62.00	62.00
	8214_C	Parking Control Officer	2,479	B	3,191	9.00	9.00
	9102_C	Transit Car Cleaner	2,619	B	3,183	155.00	155.00
	9104_C	Transit Car Cleaner Assistant Supervisor	2,872	B	3,493	15.16	16.00
	9126_C	Transit Traffic Checker	2,888	B	3,510	2.00	2.00
	9128_C	Senior Transit Traffic Checker	3,107	B	3,778	0.00	0.00
	9131_C	Station Agent, Municipal Railway	3,440	B	4,182	67.00	67.00
	9136_C	Transit Training Specialist	3,927	B	4,773	75.70	82.00
	9139_C	Transit Supervisor	3,803	B	4,623	275.06	288.50
	9140_C	Transit Manager I	4,489	B	5,459	2.00	2.00
	9141_C	Transit Manager II	5,073	B	6,165	3.00	3.00
	9150_C	Train Controller	4,403	B	5,351	1.00	1.00
	9152_C	Transportation Controller Trainee	3,803	B	4,623	2.00	2.00
	9153_C	Transportation Controller	4,785	B	5,815	31.52	32.00
	9160_C	Transportation Operations Specialist	5,023	B	6,106	33.76	40.00
	9163_C	Transit Operator	2,369	B	3,385	2,670.00	2,670.00
	9166_C	Transit Ambassador	1,757	B	1,757	11.44	22.00
	9172_C	Manager II, MTA	4,700	B	6,001	17.56	19.00
	9174_C	Manager IV, MTA	5,442	B	6,947	15.79	16.00
	9177_C	Manager III, MTA	5,048	B	6,442	7.41	9.00
	9179_C	Manager V, MTA	5,843	B	7,456	3.00	3.00
	9180_C	Manager VI, MTA	6,300	B	8,043	9.00	9.00
	9182_C	Manager VIII, MTA	7,248	B	9,248	2.79	3.00
	9183_C	Deputy Dir I, MTA	7,701	B	9,826	2.00	2.00
	9184_C	Deputy Gen Manager, Dept of Public Transportation	7,756	B	9,921	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
22305	MTA TS OPR PROJ SUP-PSF NE	9187_C Deputy Dir II, MTA	8,200	B	10,463	1.00	1.00
		9916_C Public Service Aide - Public Works	1,503	B	1,713	2.00	2.00
		TEMPM_E Temporary - Miscellaneous	4,623	B	4,623	10.02	9.99
		1820_C Junior Administrative Analyst	2,775	B	3,374	1.00	1.00
		1824_C Principal Administrative Analyst	4,925	B	5,987	1.00	1.00
		5203_C Assistant Engineer	4,276	B	5,198	6.00	6.00
		5207_C Associate Engineer	4,977	B	6,050	4.00	4.00
		5211_C Engineer/Architect/Landscape Architect Senior	6,671	B	8,106	1.00	1.00
		5212_C Engineer/Architect Principal	7,742	B	10,120	0.00	0.00
		5241_C Engineer	5,761	B	7,005	3.00	3.00
		5288_C Transportation Planner II	3,731	B	4,535	0.00	0.00
		5289_C Transportation Planner III	4,428	B	5,381	4.00	4.00
		5502_C Project Manager I	6,490	B	6,988	1.00	1.00
		5506_C Project Manager III	9,116	B	9,817	1.00	1.00
		7251_C Track Maintenance Worker Supervisor I	3,917	B	4,763	0.00	0.00
		7258_C Maintenance Machinist Supervisor I	5,767	B	5,767	1.00	1.00
		7514_C General Laborer	2,663	B	3,238	0.00	0.00
		9139_C Transit Supervisor	3,803	B	4,623	21.00	21.00
		9174_C Manager IV, MTA	5,442	B	6,947	1.00	1.00
		9195_C Light Rail Vehicle Equipment Engineer	5,649	B	6,870	1.00	1.00
		9196_C Senior Light Rail Vehicle Equipment Engineer	6,540	B	7,950	1.00	1.00
138753 Division Total						4,870.72	4,967.86

Division: 139648 - MTAAW Agency-wide

22265	MTA OH OPR AGENCYWIDE NE	1220_C Payroll and Personnel Clerk	2,888	B	3,510	0.00	0.00
		1446_C Secretary II	2,839	B	3,450	1.00	1.00
		1452_C Executive Secretary II	3,400	B	4,134	1.00	1.00
		1634_C Principal Account Clerk	3,168	B	3,850	1.00	1.00
		1704_C Communications Dispatcher I	2,494	B	3,030	1.00	1.00
		1822_C Administrative Analyst	3,650	B	4,437	2.00	2.00
		1823_C Senior Administrative Analyst	4,255	B	5,171	3.00	3.00
		1840_C Junior Management Assistant	2,959	B	3,599	2.00	2.00
		1844_C Senior Management Assistant	3,850	B	4,680	2.00	2.00
		1931_C Senior Parts Storekeeper	3,016	B	3,667	2.00	2.00
		2978_C Contract Compliance Officer II	5,418	B	6,586	0.00	0.00
		5201_C Junior Engineer	3,787	B	4,603	2.50	2.50
		5203_C Assistant Engineer	4,276	B	5,198	2.00	2.00
		5207_C Associate Engineer	4,977	B	6,050	0.00	0.00
		5211_C Engineer/Architect/Landscape Architect Senior	6,671	B	8,106	0.00	0.00
		5241_C Engineer	5,761	B	7,005	4.00	4.00
		5288_C Transportation Planner II	3,731	B	4,535	3.00	3.00
		5289_C Transportation Planner III	4,428	B	5,381	1.00	1.00
		5366_C Engineering Associate II	4,016	B	4,882	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,662	B	2,662	3.50	3.50
	5381_C	Student Design Trainee II, Arch, Engr, & Planning	2,860	B	2,860	1.00	1.00
	5502_C	Project Manager I	6,490	B	6,988	0.00	0.00
	7251_C	Track Maintenance Worker Supervisor I	3,917	B	4,763	4.00	4.00
	7309_C	Car And Auto Painter	4,226	B	4,226	1.00	1.00
	7315_C	Automotive Machinist Assistant Supervisor	4,984	B	4,984	1.00	1.00
	7318_C	Electronic Maintenance Technician	4,522	B	5,495	6.00	6.00
	7328_C	Operating Engineer, Universal	3,937	B	4,785	1.00	1.00
	7334_C	Stationary Engineer	4,472	B	4,472	1.00	1.00
	7345_C	Electrician	4,084	B	4,965	1.00	1.00
	7346_C	Painter	3,326	B	4,041	0.00	0.00
	7355_C	Truck Driver	3,264	B	4,155	1.00	1.00
	7366_C	Transit Power Line Worker	5,064	B	5,447	4.00	4.00
	7371_C	Electical Transit System Mechanic	3,544	B	4,307	0.00	0.00
	7381_C	Automotive Mechanic	4,140	B	4,140	1.00	1.00
	7434_C	Maintenance Machinist Helper	2,748	B	3,335	1.00	1.00
	7514_C	General Laborer	2,663	B	3,238	8.00	8.00
	8167_C	Administrative Hearing Examiner	3,977	B	4,830	2.00	2.00
	8214_C	Parking Control Officer	2,479	B	3,191	33.00	33.00
	8216_C	Senior Parking Control Officer	2,959	B	3,813	4.00	4.00
	9102_C	Transit Car Cleaner	2,619	B	3,183	6.00	6.00
	9110_C	Fare Collections Receiver	2,619	B	3,183	2.00	2.00
	9126_C	Transit Traffic Checker	2,888	B	3,510	2.00	2.00
	9131_C	Station Agent, Municipal Railway	3,440	B	4,182	4.00	4.00
	9132_C	Transit Fare Inspector	2,924	B	3,554	0.00	0.00
	9144_C	Investigator, Taxi and Accessible Services	3,880	B	4,714	4.00	4.00
	9174_C	Manager IV, MTA	5,442	B	6,947	1.00	1.00
	9179_C	Manager V, MTA	5,843	B	7,456	0.00	0.00
	9181_C	Manager VII, MTA	6,764	B	8,634	0.00	0.00
	9183_C	Deputy Dir I, MTA	7,701	B	9,826	1.00	1.00
	9504_C	Permit and Citation Clerk	2,866	B	3,486	2.00	2.00
	9508_C	Principal Permit and Citation Clerk	3,426	B	4,165	1.00	1.00
	9916_C	Public Service Aide - Public Works	1,503	B	1,713	1.00	1.00
	9922_C	Public Service Aide - Associate To Professionals	2,097	B	2,097	0.50	0.50
139648 Division Total						127.50	127.50

Division: 149678 - MTASA Safety

22260 MTA TS Op Annual Account Ctrl	1406_C	Senior Clerk	2,341	B	3,450	3.00	3.00
	1452_C	Executive Secretary II	3,400	B	4,134	1.00	1.00
	1820_C	Junior Administrative Analyst	2,775	B	3,374	1.00	1.00
	1823_C	Senior Administrative Analyst	4,255	B	5,171	1.00	1.00
	1840_C	Junior Management Assistant	2,959	B	3,599	1.00	1.00
	1844_C	Senior Management Assistant	3,850	B	4,680	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	5177_C	Safety Officer	5,459	B	7,136	1.00	1.00
	6130_C	Safety Analyst	4,951	B	6,017	4.00	4.00
	6138_C	Industrial Hygienist	4,951	B	6,017	1.00	1.00
	9172_C	Manager II, MTA	4,700	B	6,001	1.00	1.00
	9179_C	Manager V, MTA	5,843	B	7,456	1.00	1.00
	9183_C	Deputy Dir I, MTA	7,701	B	9,826	1.00	1.00
	9520_C	Transportation Safety Specialist	4,729	B	5,748	11.00	11.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	2.72	2.71
149678 Division Total						29.72	29.71

Division: 175644 - MTACO Communications

22265	MTA OH OPR AGENCYWIDE NE	1051_C	IS Business Analyst-Assistant	3,374	B	4,244	1.00	1.00
		1052_C	IS Business Analyst	3,907	B	4,915	1.79	2.00
		1054_C	IS Business Analyst-Principal	5,237	B	7,095	0.79	1.00
		1310_C	Public Relations Assistant	2,543	B	3,090	3.58	4.00
		1312_C	Public Information Officer	3,369	B	4,094	8.37	9.00
		1314_C	Public Relations Officer	4,016	B	5,257	8.95	10.00
		1452_C	Executive Secretary II	3,400	B	4,134	1.00	1.00
		1770_C	Photographer	2,748	B	3,342	1.00	1.00
		1822_C	Administrative Analyst	3,650	B	4,437	1.00	1.00
		1823_C	Senior Administrative Analyst	4,255	B	5,171	2.00	2.00
		1840_C	Junior Management Assistant	2,959	B	3,599	2.00	2.00
		1844_C	Senior Management Assistant	3,850	B	4,680	1.00	1.00
		3554_C	Associate Museum Registrar	2,471	B	3,002	1.00	1.00
		5288_C	Transportation Planner II	3,731	B	4,535	0.00	0.00
		5320_C	Illustrator And Art Designer	3,467	B	4,216	1.79	2.00
		5330_C	Graphics Supervisor	3,642	B	4,428	1.00	1.00
		9122_C	Transit Information Clerk	2,860	B	3,476	1.00	1.00
		9124_C	Senior Transit Information Clerk	2,987	B	3,633	1.00	1.00
		9172_C	Manager II, MTA	4,700	B	6,001	2.00	2.00
		9174_C	Manager IV, MTA	5,442	B	6,947	1.00	1.00
		9177_C	Manager III, MTA	5,048	B	6,442	1.00	1.00
		9179_C	Manager V, MTA	5,843	B	7,456	1.00	1.00
		9181_C	Manager VII, MTA	6,764	B	8,634	1.00	1.00
22305	MTA TS OPR PROJ SUP-PSF NE	1054_C	IS Business Analyst-Principal	5,237	B	7,095	1.00	1.00
		1310_C	Public Relations Assistant	2,543	B	3,090	1.00	1.00
		1312_C	Public Information Officer	3,369	B	4,094	3.58	4.00
		1314_C	Public Relations Officer	4,016	B	5,257	1.58	2.00
		5320_C	Illustrator And Art Designer	3,467	B	4,216	1.00	1.00
		5330_C	Graphics Supervisor	3,642	B	4,428	0.79	1.00
		5408_C	Coordinator of Citizen Involvement	4,680	B	5,688	2.79	3.00
175644 Division Total							56.01	60.00

Division: 175649 - MTAGA Government Affairs

22265	MTA OH OPR AGENCYWIDE NE	1823_C	Senior Administrative Analyst	4,255	B	5,171	1.00	1.00
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Fund	HCM Job Class Job Class Title		Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	1824_C	Principal Administrative Analyst	4,925	B	5,987	0.52	1.00
	9172_C	Manager II, MTA	4,700	B	6,001	1.00	1.00
	9174_C	Manager IV, MTA	5,442	B	6,947	2.00	2.00
	9177_C	Manager III, MTA	5,048	B	6,442	1.00	1.00
	9181_C	Manager VII, MTA	6,764	B	8,634	1.00	1.00
	9183_C	Deputy Dir I, MTA	7,701	B	9,826	1.00	1.00
175649 Division Total						7.52	8.00

Division: 175658 - MTATZ Taxi & Accessible Svc

22260	MTA TS Op Annual Account Ctrl	1820_C	Junior Administrative Analyst	2,775	B	3,374	0.00	0.00
		5288_C	Transportation Planner II	3,731	B	4,535	2.00	2.00
		5289_C	Transportation Planner III	4,428	B	5,381	3.00	3.00
		5290_C	Transportation Planner IV	5,251	B	6,380	1.52	2.00
		9122_C	Transit Information Clerk	2,860	B	3,476	2.00	2.00
		9124_C	Senior Transit Information Clerk	2,987	B	3,633	1.00	1.00
		9179_C	Manager V, MTA	5,843	B	7,456	1.00	1.00
22305	MTA TS OPR PROJ SUP-PSF NE	5290_C	Transportation Planner IV	5,251	B	6,380	0.79	1.00
22870	MTA SS Op Annual Account Ctrl	1406_C	Senior Clerk	2,341	B	3,450	2.00	2.00
		1450_C	Executive Secretary I	3,090	B	3,757	1.00	1.00
		1820_C	Junior Administrative Analyst	2,775	B	3,374	1.00	1.00
		1822_C	Administrative Analyst	3,650	B	4,437	0.79	1.00
		1823_C	Senior Administrative Analyst	4,255	B	5,171	0.79	1.00
		1824_C	Principal Administrative Analyst	4,925	B	5,987	1.00	1.00
		1840_C	Junior Management Assistant	2,959	B	3,599	1.00	1.00
		1844_C	Senior Management Assistant	3,850	B	4,680	0.79	1.00
		5289_C	Transportation Planner III	4,428	B	5,381	0.52	1.00
		9144_C	Investigator, Taxi and Accessible Services	3,880	B	4,714	8.79	9.00
		9172_C	Manager II, MTA	4,700	B	6,001	1.00	1.00
		9174_C	Manager IV, MTA	5,442	B	6,947	2.00	2.00
		9183_C	Deputy Dir I, MTA	7,701	B	9,826	1.00	1.00
		9504_C	Permit and Citation Clerk	2,866	B	3,486	2.00	2.00
175658 Division Total							34.99	37.00

Division: 210685 - MTAPA Policy & Administration

22265	MTA OH OPR AGENCYWIDE NE	1054_C	IS Business Analyst-Principal	5,237	B	7,095	1.00	1.00
		1820_C	Junior Administrative Analyst	2,775	B	3,374	1.00	1.00
		1822_C	Administrative Analyst	3,650	B	4,437	1.00	1.00
		1823_C	Senior Administrative Analyst	4,255	B	5,171	1.00	1.00
		5380_C	Student Design Trainee I, Arch., Engr., & Planning	2,662	B	2,662	1.00	1.00
		5504_C	Project Manager II	7,509	B	8,084	2.00	2.00
		9174_C	Manager IV, MTA	5,442	B	6,947	2.00	2.00
		9187_C	Deputy Dir II, MTA	8,200	B	10,463	0.00	0.00
210685 Division Total							9.00	9.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023 FTE	2023-2024 FTE
MTA Department Total						6,994.31	7,136.99

Department: PRT Port

Fund		HCM Job Class	Job Class Title	Low	Type	High	2022-2023 FTE	2023-2024 FTE
Division: 210648 - PRT Real Estate & Development								
23680	PRT-OP Annual Account Ctrl	0922_C	Manager I	4,700	B	6,001	1.00	1.00
		0923_C	Manager II	5,048	B	6,442	4.00	4.00
		0931_C	Manager III	5,442	B	6,947	1.00	1.00
		0932_C	Manager IV	5,843	B	7,456	2.00	2.00
		0933_C	Manager V	6,300	B	8,043	1.00	1.00
		0953_C	Deputy Director III	6,764	B	8,634	1.00	1.00
		1446_C	Secretary II	2,839	B	3,450	2.00	2.00
		1823_C	Senior Administrative Analyst	4,255	B	5,171	1.00	1.00
		1842_C	Management Assistant	3,361	B	4,084	1.00	1.00
		1844_C	Senior Management Assistant	3,850	B	4,680	1.00	1.00
		4308_C	Senior Collections Officer	3,128	B	3,803	1.00	1.00
		5283_C	Planner V	6,230	B	8,141	1.00	1.00
		9386_C	Senior Property Manager, Port	5,097	B	6,670	3.00	3.00
		9395_C	Property Manager, Port	4,391	B	5,334	7.79	8.00
		TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	0.79	0.78
210648 Division Total							28.58	28.78

Division: 232110 - PRT Planning & Environment

23680	PRT-OP Annual Account Ctrl	0931_C Manager III	5,442	B	6,947	3.00	3.00
		0932_C Manager IV	5,843	B	7,456	1.00	1.00
		0953_C Deputy Director III	6,764	B	8,634	1.00	1.00
		1450_C Executive Secretary I	3,090	B	3,757	1.00	1.00
		5278_C Planner II	3,731	B	4,535	1.00	1.00
		5291_C Planner III	4,428	B	5,381	2.00	2.00
		5293_C Planner IV	5,251	B	6,380	1.00	1.00
		5299_C Planner IV-Environmental Review	5,251	B	6,380	1.00	1.00
		5620_C Regulatory Specialist	4,428	B	5,381	1.00	1.00
		TEMPM_E Temporary - Miscellaneous	4,623	B	4,623	1.73	1.73
232110 Division Total						13.73	13.73

Division: 232111 - PRT Maritime

23680	PRT-OP Annual Account Ctrl	0931_C Manager III	5,442	B	6,947	1.00	1.00
		0932_C Manager IV	5,843	B	7,456	1.00	1.00
		0953_C Deputy Director III	6,764	B	8,634	1.00	1.00
		1406_C Senior Clerk	2,341	B	3,450	1.00	1.00
		1408_C Principal Clerk	3,090	B	3,757	1.00	1.00
		1824_C Principal Administrative Analyst	4,925	B	5,987	0.00	0.00
		5299_C Planner IV-Environmental Review	5,251	B	6,380	1.00	1.00
		9357_C Wharfinger I/II	3,440	B	5,334	5.00	5.00
		9376_C Marine Operations Specialist	4,016	B	4,882	0.00	0.00
		9393_C Maritime Marketing Representative	4,903	B	5,960	2.00	2.00
		TEMPM_E Temporary - Miscellaneous	4,623	B	4,623	0.55	0.55

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
24530 PRT-SBH Annual Authority Ctrl	0922_C	Manager I	4,700	B	6,001	1.00	1.00
	1406_C	Senior Clerk	2,341	B	3,450	0.60	0.60
	1840_C	Junior Management Assistant	2,959	B	3,599	1.00	1.00
	1844_C	Senior Management Assistant	3,850	B	4,680	1.00	1.00
	3232_C	Marina Assistant	2,582	B	3,139	7.00	7.00
	3233_C	Marina Associate Manager	2,916	B	3,905	1.00	1.00
232111 Division Total						25.15	25.15

Division: 232112 - PRT Finance And Administration

23680 PRT-OP Annual Account Ctrl	0114_E	Board/Commission Member, Group V		B		0.10	0.10
	0922_C	Manager I	4,700	B	6,001	0.00	0.00
	0923_C	Manager II	5,048	B	6,442	2.00	2.00
	0931_C	Manager III	5,442	B	6,947	2.00	2.00
	0932_C	Manager IV	5,843	B	7,456	1.00	1.00
	0933_C	Manager V	6,300	B	8,043	2.00	2.00
	0953_C	Deputy Director III	6,764	B	8,634	1.00	1.00
	1042_C	IS Engineer-Journey	4,843	B	6,092	2.00	2.00
	1044_C	IS Engineer-Principal	5,774	B	7,822	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,523	B	5,691	2.00	2.00
	1054_C	IS Business Analyst-Principal	5,237	B	7,095	1.00	1.00
	1070_C	IS Project Director	5,774	B	7,822	1.00	1.00
	1091_C	IT Operations Support Administrator I	2,563	B	3,175	1.00	1.00
	1204_C	Senior Personnel Clerk	2,908	B	3,535	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,168	B	3,850	1.00	1.00
	1224_C	Principal Payroll And Personnel Clerk	3,493	B	4,244	1.00	1.00
	1241_C	Human Resources Analyst	3,179	B	4,678	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,492	B	5,457	3.00	3.00
	1406_C	Senior Clerk	2,341	B	3,450	2.00	2.00
	1408_C	Principal Clerk	3,090	B	3,757	1.00	1.00
	1426_C	Senior Clerk Typist	2,577	B	3,450	1.00	1.00
	1632_C	Senior Account Clerk	2,805	B	3,407	3.00	3.00
	1634_C	Principal Account Clerk	3,168	B	3,850	1.00	1.00
	1652_C	Accountant II	3,386	B	4,111	2.00	2.00
	1654_C	Accountant III	4,094	B	4,977	6.00	6.00
	1823_C	Senior Administrative Analyst	4,255	B	5,171	2.00	2.00
	1824_C	Principal Administrative Analyst	4,925	B	5,987	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,393	B	7,063	3.00	3.00
	1844_C	Senior Management Assistant	3,850	B	4,680	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	0.57	0.57
23700 PRT-OP Continuing Authority Ctrl	0922_C	Manager I	4,700	B	6,001	2.00	2.00
	0931_C	Manager III	5,442	B	6,947	0.79	1.00
	1241_C	Human Resources Analyst	3,179	B	4,678	1.79	2.00
	1406_C	Senior Clerk	2,341	B	3,450	0.79	1.00
	1657_C	Accountant IV	4,738	B	6,193	1.00	1.00
	1822_C	Administrative Analyst	3,650	B	4,437	0.79	1.00

Fund	HCM Job Class Job Class Title		Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	1823_C	Senior Administrative Analyst	4,255	B	5,171	2.00	2.00
	1824_C	Principal Administrative Analyst	4,925	B	5,987	2.00	2.00
	1844_C	Senior Management Assistant	3,850	B	4,680	0.00	0.00
	3417_C	Gardener	2,754	B	3,352	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	6,671	B	8,106	1.00	1.00
	5218_C	Structural Engineer	6,353	B	7,720	1.00	1.00
	5283_C	Planner V	6,230	B	8,141	1.00	1.00
	5291_C	Planner III	4,428	B	5,381	2.00	2.00
	5299_C	Planner IV-Environmental Review	5,251	B	6,380	2.00	2.00
	5502_C	Project Manager I	6,490	B	6,988	8.58	9.00
	5504_C	Project Manager II	7,509	B	8,084	2.79	3.00
	5506_C	Project Manager III	9,116	B	9,817	5.00	5.00
	5508_C	Project Manager IV	10,166	B	10,951	1.00	1.00
	7215_C	General Laborer Supervisor I	3,008	B	3,655	2.00	2.00
	7311_C	Cement Mason	3,200	B	3,892	1.00	1.00
	7347_C	Plumber	4,204	B	5,111	3.00	3.00
	7355_C	Truck Driver	3,264	B	4,155	2.00	2.00
	7376_C	Sheet Metal Worker	4,227	B	5,138	1.00	1.00
	7514_C	General Laborer	2,663	B	3,238	5.00	5.00
	9251_C	Public Relations Manager	5,325	B	7,137	2.00	2.00
	9330_C	Pile Worker	3,850	B	4,680	11.00	11.00
	9331_C	Piledriver Engine Operator	3,992	B	4,853	1.00	1.00
	9332_C	Piledriver Supervisor I	4,307	B	5,235	2.00	2.00
	9343_C	Roofer	3,374	B	4,102	1.00	1.00
232112 Division Total						116.20	117.67

Division: 232113 - PRT Maintenance

23680 PRT-OP Annual Account Ctrl	0923_C	Manager II	5,048	B	6,442	1.00	1.00
	0931_C	Manager III	5,442	B	6,947	2.00	2.00
	0953_C	Deputy Director III	6,764	B	8,634	1.00	1.00
	1406_C	Senior Clerk	2,341	B	3,450	1.00	1.00
	1450_C	Executive Secretary I	3,090	B	3,757	0.00	0.00
	1823_C	Senior Administrative Analyst	4,255	B	5,171	1.00	1.00
	1934_C	Storekeeper	2,471	B	3,002	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,200	B	3,892	1.00	1.00
	3410_C	Apprentice Gardener	1,843	B	2,683	0.79	1.00
	3417_C	Gardener	2,754	B	3,352	3.00	3.00
	3422_C	Park Section Supervisor	3,352	B	4,073	1.00	1.00
	5177_C	Safety Officer	5,459	B	7,136	1.00	1.00
	6139_C	Senior Industrial Hygienist	5,459	B	7,136	1.00	1.00
	7205_C	Chief Stationary Engineer	5,673	B	5,673	1.00	1.00
	7213_C	Plumber Supervisor I	4,729	B	5,748	1.00	1.00
	7215_C	General Laborer Supervisor I	3,008	B	3,655	2.00	2.00
	7226_C	Carpenter Supervisor I	4,457	B	5,418	1.00	1.00

Fund	HCM Job Class Job Class Title		Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	7238_C	Electrician Supervisor I	4,591	B	5,582	1.00	1.00
	7242_C	Painter Supervisor I	3,778	B	4,839	1.00	1.00
	7258_C	Maintenance Machinist Supervisor I	5,767	B	5,767	1.00	1.00
	7262_C	Maintenance Planner	5,691	B	5,691	1.00	1.00
	7282_C	Street Repair Supervisor II	4,227	B	5,138	1.00	1.00
	7327_C	Apprentice Maintenance Machinist I	2,479	B	3,153	0.50	0.50
	7328_C	Operating Engineer, Universal	3,937	B	4,785	1.00	1.00
	7331_C	Apprentice Maintenance Machinist II	3,381	B	4,053	1.00	1.00
	7332_C	Maintenance Machinist	3,731	B	4,527	2.00	2.00
	7334_C	Stationary Engineer	4,472	B	4,472	2.00	2.00
	7344_C	Carpenter	3,612	B	4,391	4.00	4.00
	7345_C	Electrician	4,062	B	4,935	6.00	6.00
	7346_C	Painter	3,326	B	4,041	4.00	4.00
	7347_C	Plumber	4,204	B	5,111	6.00	6.00
	7355_C	Truck Driver	3,264	B	4,155	4.00	4.00
	7376_C	Sheet Metal Worker	4,227	B	5,138	2.00	2.00
	7395_C	Ornamental Iron Worker	3,493	B	4,244	4.00	4.00
	7404_C	Asphalt Finisher	2,811	B	3,416	1.00	1.00
	7501_C	Environmental Service Worker	1,625	B	2,594	0.79	1.00
	7502_C	Asphalt Worker	2,715	B	3,304	2.00	2.00
	7514_C	General Laborer	2,663	B	3,238	16.00	16.00
	9330_C	Pile Worker	3,850	B	4,680	11.00	11.00
	9331_C	Piledriver Engine Operator	3,992	B	4,853	2.00	2.00
	9332_C	Piledriver Supervisor I	4,307	B	5,235	3.00	3.00
	9342_C	Ornamental Iron Worker Supervisor I	3,971	B	4,820	1.00	1.00
	9343_C	Roofer	3,374	B	4,102	4.00	4.00
	9344_C	Roofer Supervisor I	3,892	B	4,729	1.00	1.00
	9345_C	Sheet Metal Supervisor I	4,729	B	5,748	1.00	1.00
	9346_C	Fusion Welder	4,142	B	5,034	2.00	2.00
	9354_C	Elevator and Crane Technician	4,700	B	5,714	3.00	3.00
	9358_C	Crane Mechanic Supervisor	4,935	B	6,001	1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	0.99	0.99
232113 Division Total						111.07	111.49

Division: 232115 - PRT Executive

23680 PRT-OP Annual Account Ctrl	0922_C	Manager I	4,700	B	6,001	2.00	2.00
	0923_C	Manager II	5,048	B	6,442	2.00	2.00
	0932_C	Manager IV	5,843	B	7,456	1.00	1.00
	0954_C	Deputy Director IV	7,701	B	9,826	1.00	1.00
	1312_C	Public Information Officer	3,369	B	4,094	0.00	0.00
	1822_C	Administrative Analyst	3,650	B	4,437	1.00	1.00
	5504_C	Project Manager II	7,509	B	8,084	0.00	0.00
	8603_C	Emergency Services Coord III	4,428	B	5,381	1.00	1.00
	9252_C	Communications Specialist	4,127	B	5,530	1.00	1.00
	9399_C	Port Director	12,724	B	13,106	1.00	1.00

Fund		HCM Job Class	Job Class Title	Low	Type	High	2022-2023 FTE	2023-2024 FTE
232115 Division Total							10.00	10.00
Division: 290644 - PRT Engineering								
23680	PRT-OP Annual Account Ctrl	0953_C	Deputy Director III	6,764	B	8,634	1.00	1.00
		1408_C	Principal Clerk	3,090	B	3,757	1.00	1.00
		1844_C	Senior Management Assistant	3,850	B	4,680	1.79	2.00
		5207_C	Associate Engineer	4,977	B	6,050	3.00	3.00
		5211_C	Engineer/Architect/Landscape Architect Senior	6,671	B	8,106	4.00	4.00
		5212_C	Engineer/Architect Principal	7,742	B	10,120	1.00	1.00
		5241_C	Engineer	5,761	B	7,005	7.00	7.00
		5266_C	Architectural Associate II	4,882	B	5,932	1.00	1.00
		5314_C	Survey Associate	4,113	B	5,001	2.00	2.00
		5366_C	Engineering Associate II	4,016	B	4,882	1.00	1.00
		6318_C	Construction Inspector	4,235	B	5,149	2.00	2.00
		6331_C	Building Inspector	4,700	B	5,714	1.79	2.00
		6333_C	Senior Building Inspector	5,185	B	6,300	1.00	1.00
		6334_C	Chief Building Inspector	5,714	B	6,947	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	0.37	0.37
290644 Division Total							28.95	29.37
PRT Department Total							333.68	336.18

Department: PUC Public Utilities Commission

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023 FTE	2023-2024 FTE
Division: 198644 - HHP CleanPowerSF							
24750	HH CleanPowerSF Op Annual Ac	0923_C Manager II	5,048	B	6,442	2.00	2.00
		0931_C Manager III	5,442	B	6,947	1.00	1.00
		0933_C Manager V	6,300	B	8,043	2.00	2.00
		0941_C Manager VI	6,764	B	8,634	1.00	1.00
		1044_C IS Engineer-Principal	5,774	B	7,822	1.00	1.00
		1244_C Senior Human Resources Analyst	4,492	B	5,457	1.00	1.00
		1314_C Public Relations Officer	4,016	B	5,257	1.00	1.00
		1478_C Utility Services Representative	2,916	B	3,544	2.00	2.00
		1480_C Utility Services Representative Supervisor	3,200	B	3,892	1.00	1.00
		1654_C Accountant III	4,094	B	4,977	1.00	1.00
		1822_C Administrative Analyst	3,650	B	4,437	0.00	0.79
		1823_C Senior Administrative Analyst	4,255	B	5,171	1.00	1.00
		1825_C Principal Administrative Analyst II	5,393	B	7,063	1.00	1.00
		1842_C Management Assistant	3,361	B	4,084	1.00	1.00
		5408_C Coordinator of Citizen Involvement	4,680	B	5,688	1.00	1.00
		5601_C Utility Analyst	2,887	B	4,479	7.00	7.00
		5602_C Utility Specialist	4,357	B	6,441	17.00	17.00
		5620_C Regulatory Specialist	4,428	B	5,381	1.00	1.00
		TEMPM_E Temporary - Miscellaneous	4,623	B	4,623	10.60	10.56
198644 Division Total						52.60	53.35

Division: 229309 - WWE Wastewater Enterprise

20160	WWE Op Annual Account Ctrl	0922_C Manager I	4,700	B	6,001	3.00	4.00
		0923_C Manager II	5,048	B	6,442	5.00	5.00
		0931_C Manager III	5,442	B	6,947	1.00	1.00
		0932_C Manager IV	5,843	B	7,456	3.00	3.00
		0933_C Manager V	6,300	B	8,043	4.00	4.00
		0941_C Manager VI	6,764	B	8,634	2.00	2.00
		0942_C Manager VII	7,248	B	9,248	2.00	2.00
		0955_C Deputy Director V	8,200	B	10,463	1.00	1.00
		1042_C IS Engineer-Journey	4,843	B	6,092	4.00	4.00
		1043_C IS Engineer-Senior	5,367	B	6,752	3.00	3.00
		1044_C IS Engineer-Principal	5,774	B	7,822	1.79	2.00
		1052_C IS Business Analyst	3,907	B	4,915	2.58	3.00
		1053_C IS Business Analyst-Senior	4,523	B	5,691	0.79	1.00
		1054_C IS Business Analyst-Principal	5,237	B	7,095	1.00	1.00
		1070_C IS Project Director	5,774	B	7,822	1.00	1.00
		1094_C IT Operations Support Administrator IV	4,448	B	5,512	2.00	2.00
		1222_C Senior Payroll And Personnel Clerk	3,168	B	3,850	1.00	1.00
		1230_C Instructional Designer	4,235	B	5,149	2.00	2.00
		1402_C Junior Clerk	2,073	B	2,519	1.00	1.00
		1406_C Senior Clerk	2,341	B	3,450	5.00	5.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	1424_C	Clerk Typist	2,347	B	3,450	2.00	2.00
	1426_C	Senior Clerk Typist	2,577	B	3,450	2.00	2.00
	1446_C	Secretary II	2,839	B	3,450	4.00	4.00
	1450_C	Executive Secretary I	3,090	B	3,757	2.00	2.00
	1452_C	Executive Secretary II	3,400	B	4,134	2.00	2.00
	1480_C	Utility Services Representative Supervisor	3,200	B	3,892	1.00	1.00
	1630_C	Account Clerk	2,421	B	2,943	1.00	1.00
	1632_C	Senior Account Clerk	2,805	B	3,407	3.00	3.00
	1704_C	Communications Dispatcher I	2,494	B	3,030	1.00	1.00
	1820_C	Junior Administrative Analyst	2,775	B	3,374	2.00	2.00
	1822_C	Administrative Analyst	3,650	B	4,437	3.00	3.00
	1823_C	Senior Administrative Analyst	4,255	B	5,171	4.00	4.00
	1824_C	Principal Administrative Analyst	4,925	B	5,987	3.00	3.00
	1825_C	Principal Administrative Analyst II	5,393	B	7,063	1.00	1.00
	1842_C	Management Assistant	3,361	B	4,084	1.00	1.00
	1843_C	Exec Dir, Southeast Community Facility Commission	4,680	B	6,271	1.00	1.00
	1844_C	Senior Management Assistant	3,850	B	4,680	1.00	1.00
	1934_C	Storekeeper	2,471	B	3,002	3.00	3.00
	1936_C	Senior Storekeeper	2,630	B	3,200	1.00	1.00
	1938_C	Stores And Equipment Assistant Supervisor	3,200	B	3,892	1.00	1.00
	1942_C	Assistant Materials Coordinator	4,152	B	5,048	1.00	1.00
	1944_C	Materials Coordinator	4,925	B	5,987	1.00	1.00
	1950_C	Assistant Purchaser	2,866	B	3,486	4.00	4.00
	2481_C	Water Quality Technician	2,981	B	4,194	12.50	11.50
	2482_C	Water Quality Technician III	3,713	B	4,513	5.00	4.00
	2486_C	Chemist	3,535	B	4,977	13.00	13.00
	2487_C	Chemist III	4,977	B	6,049	3.00	3.00
	2488_C	Supervising Chemist	5,350	B	6,503	5.00	5.00
	2489_C	Laboratory Services Manager	5,815	B	7,607	1.00	1.00
	3417_C	Gardener	2,754	B	3,352	7.00	7.00
	3422_C	Park Section Supervisor	3,352	B	4,073	2.00	2.00
	4119_C	Events & Facilities Specialist	3,476	B	4,227	1.00	1.00
	5130_C	Sewage Treatment Plant Superintendent	5,730	B	7,493	6.00	6.00
	5177_C	Safety Officer	5,459	B	7,136	1.00	1.00
	5207_C	Associate Engineer	4,977	B	6,050	25.00	25.00
	5211_C	Engineer/Architect/Landscape Architect Senior	6,671	B	8,106	8.50	8.50
	5212_C	Engineer/Architect Principal	7,742	B	10,120	2.00	2.00
	5241_C	Engineer	5,761	B	7,005	10.58	11.00
	5299_C	Planner IV-Environmental Review	5,251	B	6,380	1.00	1.00
	5362_C	Engineering Assistant	3,128	B	3,803	1.00	1.00
	5364_C	Engineering Associate I	3,467	B	4,216	1.00	1.00
	5366_C	Engineering Associate II	4,016	B	4,882	2.00	2.00
	5408_C	Coordinator of Citizen Involvement	4,680	B	5,688	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	5601_C	Utility Analyst	2,887	B	4,479	8.00	9.00
	5602_C	Utility Specialist	4,357	B	6,441	14.00	14.79
	5620_C	Regulatory Specialist	4,428	B	5,381	3.00	3.00
	6115_C	Wastewater Control Inspector	4,016	B	4,882	8.00	8.00
	6116_C	Supervising Wastewater Control Inspector	4,853	B	5,898	2.00	2.00
	6138_C	Industrial Hygienist	4,951	B	6,017	0.00	0.00
	6318_C	Construction Inspector	4,235	B	5,149	3.00	5.37
	6319_C	Senior Contruction Inspector	4,670	B	5,677	3.00	3.00
	7208_C	Heavy Equipment Operations Supervisor	4,566	B	5,550	1.00	1.00
	7213_C	Plumber Supervisor I	4,729	B	5,748	1.00	1.00
	7215_C	General Laborer Supervisor I	3,008	B	3,655	1.00	1.00
	7219_C	Maintenance Scheduler	3,168	B	3,850	1.00	1.00
	7226_C	Carpenter Supervisor I	4,457	B	5,418	1.00	1.00
	7238_C	Electrician Supervisor I	4,591	B	5,582	3.00	3.00
	7242_C	Painter Supervisor I	3,778	B	4,839	1.00	1.00
	7246_C	Sewer Repair Supervisor	4,428	B	5,381	7.00	7.00
	7252_C	Chief Stationary Engineer, Sewage Plant	6,028	B	6,028	14.00	14.00
	7258_C	Maintenance Machinist Supervisor I	5,767	B	5,767	1.00	1.00
	7262_C	Maintenance Planner	5,691	B	5,691	10.00	10.00
	7263_C	Maintenance Manager	4,988	B	6,683	1.00	1.00
	7276_C	Electrician Supervisor II	5,111	B	6,212	1.00	1.00
	7307_C	Bricklayer	3,971	B	4,820	1.00	1.00
	7313_C	Automotive Machinist	4,226	B	4,226	1.00	1.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	4,866	B	5,916	4.00	4.00
	7332_C	Maintenance Machinist	3,731	B	4,527	3.00	3.00
	7336_C	Electronic Instrumentation Tech Wtr Pollution Ctrl	4,579	B	5,565	14.00	14.00
	7337_C	Maintenance Machinist Assistant Supervisor	4,268	B	5,185	1.00	1.00
	7344_C	Carpenter	3,612	B	4,391	2.00	2.00
	7345_C	Electrician	4,062	B	4,935	15.00	15.00
	7346_C	Painter	3,326	B	4,041	4.00	4.00
	7347_C	Plumber	4,204	B	5,111	3.00	3.00
	7355_C	Truck Driver	3,264	B	4,155	12.00	12.00
	7372_C	Stationary Engineer, Sewage Plant	4,754	B	4,754	125.00	125.00
	7373_C	Senior Stationary Engineer, Sewage Plant	5,381	B	5,381	37.00	37.00
	7410_C	Automotive Service Worker	2,743	B	3,334	1.00	1.00
	7421_C	Sewer Maintenance Worker	2,981	B	3,622	8.00	8.00
	7428_C	Hodcarrier	3,212	B	3,905	2.00	2.00
	7449_C	Sewer Service Worker	3,971	B	4,820	32.00	32.00
	7510_C	Lighting Fixture Maintenance Worker	2,353	B	2,860	1.00	1.00
	7514_C	General Laborer	2,663	B	3,238	19.00	19.00
	9708_C	Employment & Training Specialist VI	5,034	B	6,117	1.00	1.00
	9910_C	Public Service Trainee		B		7.00	7.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	7.55	7.53

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023 FTE	2023-2024 FTE
229309 Division Total						584.29	588.69
Division: 231637 - HHP Hetch Hetchy Water & Power							
24970	HHWP Op Annual Account Ctrl	0922_C Manager I	4,700	B	6,001	2.00	2.00
		0923_C Manager II	5,048	B	6,442	7.00	7.00
		0931_C Manager III	5,442	B	6,947	10.00	10.00
		0932_C Manager IV	5,843	B	7,456	1.00	1.00
		0933_C Manager V	6,300	B	8,043	4.00	4.00
		0941_C Manager VI	6,764	B	8,634	2.79	3.00
		0942_C Manager VII	7,248	B	9,248	1.00	1.00
		0955_C Deputy Director V	8,200	B	10,463	1.00	1.00
		1041_C IS Engineer-Assistant	4,373	B	5,500	3.00	3.00
		1042_C IS Engineer-Journey	4,843	B	6,092	4.00	4.00
		1043_C IS Engineer-Senior	5,367	B	6,752	2.00	2.00
		1044_C IS Engineer-Principal	5,774	B	7,822	1.00	1.79
		1053_C IS Business Analyst-Senior	4,523	B	5,691	2.00	2.00
		1062_C IS Programmer Analyst	3,374	B	4,244	1.00	1.00
		1092_C IT Operations Support Administrator II	3,010	B	3,731	1.00	1.00
		1093_C IT Operations Support Administrator III	3,659	B	4,535	0.00	0.00
		1094_C IT Operations Support Administrator IV	4,448	B	5,512	1.00	1.00
		1224_C Principal Payroll And Personnel Clerk	3,493	B	4,244	1.00	1.00
		1232_C Training Officer	3,842	B	5,030	1.00	1.00
		1406_C Senior Clerk	2,341	B	3,450	5.00	5.00
		1452_C Executive Secretary II	3,400	B	4,134	2.00	2.00
		1630_C Account Clerk	2,421	B	2,943	1.00	1.00
		1632_C Senior Account Clerk	2,805	B	3,407	3.00	3.00
		1820_C Junior Administrative Analyst	2,775	B	3,374	2.00	2.00
		1822_C Administrative Analyst	3,650	B	4,437	2.00	2.00
		1823_C Senior Administrative Analyst	4,255	B	5,171	2.00	2.00
		1824_C Principal Administrative Analyst	4,925	B	5,987	3.00	3.00
		1825_C Principal Administrative Analyst II	5,393	B	7,063	1.00	1.00
		1840_C Junior Management Assistant	2,959	B	3,599	4.00	4.79
		1842_C Management Assistant	3,361	B	4,084	4.00	4.00
		1844_C Senior Management Assistant	3,850	B	4,680	1.00	1.00
		1931_C Senior Parts Storekeeper	3,016	B	3,667	2.00	2.00
		1932_C Assistant Storekeeper	2,252	B	2,738	1.00	1.00
		1934_C Storekeeper	2,471	B	3,002	1.00	1.00
		1942_C Assistant Materials Coordinator	4,152	B	5,048	2.00	2.00
		1944_C Materials Coordinator	4,925	B	5,987	2.79	3.00
		2706_C Housekeeper/Food Service Cleaner	2,073	B	2,519	5.00	5.00
		2708_C Custodian	2,360	B	2,866	1.00	1.00
		3417_C Gardener	2,754	B	3,352	2.00	2.00
		3426_C Forester	4,102	B	5,497	1.00	1.00
		3434_C Arborist Technician	3,040	B	4,165	2.00	2.00
		5148_C Water Operations Analyst	6,558	B	6,558	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	5201_C	Junior Engineer	3,787	B	4,603	1.79	2.00
	5203_C	Assistant Engineer	4,276	B	5,198	3.79	4.00
	5207_C	Associate Engineer	4,977	B	6,050	5.00	5.00
	5211_C	Engineer/Architect/Landscape Architect Senior	6,671	B	8,106	6.00	6.00
	5212_C	Engineer/Architect Principal	7,742	B	10,120	2.00	2.00
	5216_C	Chief Surveyor	5,274	B	6,908	1.00	1.00
	5241_C	Engineer	5,761	B	7,005	15.79	16.00
	5277_C	Planner I	3,070	B	3,731	1.00	1.00
	5291_C	Planner III	4,428	B	5,381	0.00	0.79
	5305_C	Materials Testing Technician	3,099	B	3,768	1.00	1.00
	5312_C	Survey Assistant II	3,571	B	4,341	1.00	1.00
	5314_C	Survey Associate	4,113	B	5,001	1.00	1.00
	5362_C	Engineering Assistant	3,128	B	3,803	3.00	3.00
	5366_C	Engineering Associate II	4,016	B	4,882	2.00	2.00
	5601_C	Utility Analyst	2,887	B	4,479	12.00	13.58
	5602_C	Utility Specialist	4,357	B	6,441	39.16	41.58
	5620_C	Regulatory Specialist	4,428	B	5,381	1.00	1.00
	6130_C	Safety Analyst	4,951	B	6,017	1.00	1.00
	6318_C	Construction Inspector	4,235	B	5,149	2.00	2.00
	6319_C	Senior Construction Inspector	4,670	B	5,677	2.58	3.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,511	B	6,511	1.00	1.00
	7126_C	Mechanical Shop And Equipment Superintendent	5,011	B	6,083	1.00	1.00
	7215_C	General Laborer Supervisor I	3,008	B	3,655	3.00	3.00
	7219_C	Maintenance Scheduler	3,168	B	3,850	3.00	2.00
	7226_C	Carpenter Supervisor I	4,457	B	5,418	1.00	1.00
	7229_C	Transmission Line Supervisor I	5,024	B	6,106	3.00	3.00
	7232_C	Hetch Hetchy Mechanical Shop Supervisor	4,940	B	4,940	1.00	1.00
	7238_C	Electrician Supervisor I	4,591	B	5,582	2.00	2.00
	7242_C	Painter Supervisor I	3,778	B	4,839	1.00	1.00
	7250_C	Utility Plumber Supervisor I	4,729	B	5,748	1.00	1.00
	7259_C	Water And Power Maintenance Supervisor I	3,633	B	4,415	4.00	4.00
	7262_C	Maintenance Planner	5,691	B	5,691	6.00	7.00
	7263_C	Maintenance Manager	4,988	B	6,683	2.00	2.00
	7270_C	Watershed Keeper Supervisor	3,275	B	3,983	1.00	1.00
	7284_C	Utility Plumber Supervisor II	5,213	B	6,336	1.00	1.00
	7285_C	Transmission Line Worker Supervisor II	5,592	B	6,797	1.00	1.00
	7287_C	Supervising Electronic Maintenance Technician	5,213	B	6,336	1.00	1.00
	7318_C	Electronic Maintenance Technician	4,505	B	5,474	7.79	8.00
	7325_C	General Utility Mechanic	4,671	B	4,671	11.00	11.00
	7328_C	Operating Engineer, Universal	3,937	B	4,785	5.00	5.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	4,866	B	5,916	1.79	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	7338_C	Electrical Line Worker	4,934	B	4,934	5.00	5.00
	7344_C	Carpenter	3,612	B	4,391	4.00	4.00
	7345_C	Electrician	4,062	B	4,935	10.00	10.00
	7346_C	Painter	3,326	B	4,041	3.00	3.00
	7350_C	Transmission and Distribution Line Worker	5,442	B	5,442	15.37	16.00
	7355_C	Truck Driver	3,264	B	4,155	5.00	5.00
	7372_C	Stationary Engineer, Sewage Plant	4,754	B	4,754	5.00	5.00
	7373_C	Senior Stationary Engineer, Sewage Plant	5,381	B	5,381	1.00	1.00
	7388_C	Utility Plumber	4,204	B	5,111	3.00	3.00
	7430_C	Assistant Electronic Maintenance Technician	3,892	B	4,729	0.00	0.79
	7432_C	Electrical Line Helper	3,342	B	4,062	8.00	8.00
	7470_C	Watershed Keeper	2,931	B	3,562	6.00	6.00
	7482_C	Power Generation Technician II	4,501	B	5,472	12.00	12.00
	7484_C	Senior Power Generation Technician	4,808	B	5,845	9.00	9.00
	7488_C	Power Generation Supervisor	5,512	B	6,699	6.58	7.00
	7514_C	General Laborer	2,663	B	3,238	22.00	22.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	23.97	25.43
231637 Division Total						397.19	408.75

Division: 232176 - PUB Public Utilities Bureaus

27180 PUC Operating Fund	0114_E	Board/Commission Member, Group V		B		0.20	0.20
	0922_C	Manager I	4,700	B	6,001	9.00	9.00
	0923_C	Manager II	5,048	B	6,442	13.58	14.00
	0931_C	Manager III	5,442	B	6,947	7.79	7.79
	0932_C	Manager IV	5,843	B	7,456	9.00	10.00
	0933_C	Manager V	6,300	B	8,043	7.00	7.00
	0941_C	Manager VI	6,764	B	8,634	12.00	12.00
	0942_C	Manager VII	7,248	B	9,248	1.00	1.00
	0943_C	Manager VIII	8,200	B	10,463	1.00	1.00
	0955_C	Deputy Director V	8,200	B	10,463	3.79	4.00
	1031_C	IS Trainer-Assistant	3,010	B	3,659	1.00	1.00
	1041_C	IS Engineer-Assistant	4,373	B	5,500	3.00	3.00
	1042_C	IS Engineer-Journey	4,843	B	6,092	10.00	10.00
	1043_C	IS Engineer-Senior	5,367	B	6,752	21.00	21.79
	1044_C	IS Engineer-Principal	5,774	B	7,822	18.00	18.00
	1052_C	IS Business Analyst	3,907	B	4,915	1.00	1.00
	1053_C	IS Business Analyst-Senior	4,523	B	5,691	5.37	6.00
	1054_C	IS Business Analyst-Principal	5,237	B	7,095	7.79	8.00
	1063_C	IS Programmer Analyst-Senior	4,100	B	5,160	2.00	2.00
	1070_C	IS Project Director	5,774	B	7,822	4.00	4.00
	1092_C	IT Operations Support Administrator II	3,010	B	3,731	2.00	2.00
	1093_C	IT Operations Support Administrator III	3,659	B	4,535	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,448	B	5,512	6.00	6.00
	1095_C	IT Operations Support Administrator V	4,785	B	5,932	0.00	0.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	1204_C	Senior Personnel Clerk	2,908	B	3,535	3.00	3.79
	1218_C	Payroll Supervisor	4,062	B	4,935	1.00	1.00
	1222_C	Senior Payroll And Personnel Clerk	3,168	B	3,850	6.00	6.00
	1224_C	Principal Payroll And Personnel Clerk	3,493	B	4,244	0.79	1.00
	1226_C	Chief Payroll And Personnel Clerk	3,683	B	4,476	1.00	1.00
	1230_C	Instructional Designer	4,235	B	5,149	1.00	1.00
	1231_C	EEO Programs Senior Specialist	4,714	B	6,170	1.00	1.00
	1232_C	Training Officer	3,842	B	5,030	3.00	3.00
	1241_C	Human Resources Analyst	3,179	B	4,678	10.00	10.00
	1244_C	Senior Human Resources Analyst	4,492	B	5,457	17.00	17.00
	1246_C	Principal Human Resources Analyst	5,326	B	6,968	4.00	4.00
	1310_C	Public Relations Assistant	2,543	B	3,090	1.00	1.00
	1312_C	Public Information Officer	3,369	B	4,094	1.00	1.00
	1314_C	Public Relations Officer	4,016	B	5,257	6.00	6.00
	1426_C	Senior Clerk Typist	2,577	B	3,450	1.00	1.00
	1446_C	Secretary II	2,839	B	3,450	2.00	2.00
	1450_C	Executive Secretary I	3,090	B	3,757	1.00	1.00
	1454_C	Executive Secretary III	3,695	B	4,489	1.00	1.00
	1466_C	Meter Reader	2,710	B	3,295	4.00	4.00
	1474_C	Claims Process Clerk	2,663	B	3,238	1.00	1.00
	1478_C	Utility Services Representative	2,916	B	3,544	43.00	43.00
	1480_C	Utility Services Representative Supervisor	3,200	B	3,892	12.00	12.00
	1630_C	Account Clerk	2,421	B	2,943	0.00	0.00
	1632_C	Senior Account Clerk	2,805	B	3,407	5.00	5.00
	1634_C	Principal Account Clerk	3,168	B	3,850	1.00	1.00
	1652_C	Accountant II	3,386	B	4,111	8.00	8.00
	1654_C	Accountant III	4,094	B	4,977	17.00	17.00
	1657_C	Accountant IV	4,738	B	6,193	8.00	8.00
	1820_C	Junior Administrative Analyst	2,775	B	3,374	4.79	5.79
	1822_C	Administrative Analyst	3,650	B	4,437	10.00	9.79
	1823_C	Senior Administrative Analyst	4,255	B	5,171	12.37	14.79
	1824_C	Principal Administrative Analyst	4,925	B	5,987	20.00	20.79
	1825_C	Principal Administrative Analyst II	5,393	B	7,063	7.00	7.00
	1840_C	Junior Management Assistant	2,959	B	3,599	1.00	1.00
	1842_C	Management Assistant	3,361	B	4,084	6.00	6.00
	1844_C	Senior Management Assistant	3,850	B	4,680	3.00	3.00
	3374_C	Volunteer/Outreach Coordinator	3,207	B	4,194	1.00	1.00
	4310_C	Commercial Division Assistant Supervisor	3,633	B	4,866	7.00	7.00
	4321_C	Cashier II	2,513	B	3,054	1.00	1.00
	4322_C	Cashier III	2,818	B	3,426	1.00	1.00
	5177_C	Safety Officer	5,459	B	7,136	3.00	3.00
	5203_C	Assistant Engineer	4,276	B	5,198	1.00	1.00
	5211_C	Engineer/Architect/Landscape Architect Senior	6,671	B	8,106	1.00	1.00
	5212_C	Engineer/Architect Principal	7,742	B	10,120	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
27190 PUC Personnel Fund	5291_C	Planner III	4,428	B	5,381	1.00	1.00
	5320_C	Illustrator And Art Designer	3,467	B	4,216	1.00	1.00
	5322_C	Graphic Artist	2,669	B	3,407	1.00	1.00
	5408_C	Coordinator of Citizen Involvement	4,680	B	5,688	6.00	6.00
	5601_C	Utility Analyst	2,887	B	4,479	5.37	6.00
	5602_C	Utility Specialist	4,357	B	6,441	2.58	3.00
	6130_C	Safety Analyst	4,951	B	6,017	2.00	2.00
	6138_C	Industrial Hygienist	4,951	B	6,017	3.00	3.00
	6139_C	Senior Industrial Hygienist	5,459	B	7,136	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,511	B	6,511	1.00	1.00
	7204_C	Chief Water Service Inspector	5,418	B	6,586	1.00	1.00
	7316_C	Water Service Inspector	4,244	B	5,158	17.00	17.00
	7317_C	Senior Water Service Inspector	4,914	B	5,973	4.00	4.00
	7334_C	Stationary Engineer	4,472	B	4,472	2.00	2.00
	7335_C	Senior Stationary Engineer	5,068	B	5,068	1.00	1.00
	7368_C	Senior Communications Systems Technician	5,442	B	6,614	0.00	0.79
	7514_C	General Laborer	2,663	B	3,238	2.00	2.00
	9251_C	Public Relations Manager	5,325	B	7,137	2.00	2.00
	9252_C	Communications Specialist	4,127	B	5,530	2.00	2.00
	9989_C	Executive Contract Employee with FBP		B		1.00	1.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	16.64	16.38
	0922_C	Manager I	4,700	B	6,001	1.00	1.00
	0931_C	Manager III	5,442	B	6,947	2.00	2.00
	0932_C	Manager IV	5,843	B	7,456	4.00	4.00
	0933_C	Manager V	6,300	B	8,043	8.00	8.00
	0941_C	Manager VI	6,764	B	8,634	8.00	8.00
	0943_C	Manager VIII	8,200	B	10,463	6.00	6.00
	0955_C	Deputy Director V	8,200	B	10,463	1.00	1.00
	1044_C	IS Engineer-Principal	5,774	B	7,822	1.00	1.00
	1244_C	Senior Human Resources Analyst	4,492	B	5,457	1.00	1.00
	1404_C	Clerk	2,258	B	2,743	2.00	2.00
	1426_C	Senior Clerk Typist	2,577	B	3,450	2.00	2.00
	1446_C	Secretary II	2,839	B	3,450	3.00	3.00
	1450_C	Executive Secretary I	3,090	B	3,757	6.00	6.00
	1452_C	Executive Secretary II	3,400	B	4,134	1.00	1.00
	1630_C	Account Clerk	2,421	B	2,943	1.00	1.00
	1632_C	Senior Account Clerk	2,805	B	3,407	2.00	2.00
	1634_C	Principal Account Clerk	3,168	B	3,850	1.00	1.00
	1770_C	Photographer	2,748	B	3,342	1.00	1.00
	1774_C	Head Photographer	3,295	B	4,005	1.00	1.00
	1820_C	Junior Administrative Analyst	2,775	B	3,374	16.00	16.00
	1822_C	Administrative Analyst	3,650	B	4,437	15.00	15.00
	1823_C	Senior Administrative Analyst	4,255	B	5,171	16.00	16.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	1824_C	Principal Administrative Analyst	4,925	B	5,987	9.00	9.00
	1825_C	Principal Administrative Analyst II	5,393	B	7,063	3.00	3.00
	1840_C	Junior Management Assistant	2,959	B	3,599	1.00	1.00
	1842_C	Management Assistant	3,361	B	4,084	2.00	2.00
	1844_C	Senior Management Assistant	3,850	B	4,680	2.00	2.00
	5174_C	Administrative Engineer	6,196	B	7,532	3.00	3.00
	5203_C	Assistant Engineer	4,276	B	5,198	20.00	20.00
	5207_C	Associate Engineer	4,977	B	6,050	63.00	63.00
	5211_C	Engineer/Architect/Landscape Architect Senior	6,671	B	8,106	34.00	34.00
	5212_C	Engineer/Architect Principal	7,742	B	10,120	8.00	8.00
	5218_C	Structural Engineer	6,353	B	7,720	2.00	2.00
	5241_C	Engineer	5,761	B	7,005	45.00	45.00
	5293_C	Planner IV	5,251	B	6,380	1.00	1.00
	5298_C	Planner III-Environmental Review	4,428	B	5,381	6.00	6.00
	5299_C	Planner IV-Environmental Review	5,251	B	6,380	4.00	4.00
	5362_C	Engineering Assistant	3,128	B	3,803	4.00	4.00
	5364_C	Engineering Associate I	3,467	B	4,216	8.00	8.00
	5366_C	Engineering Associate II	4,016	B	4,882	3.00	3.00
	5381_C	Student Design Trainee II, Arch, Engr, & Planning	2,860	B	2,860	2.00	2.00
	5382_C	Student Design Trainee III, Arch, Engr, & Planning	2,995	B	2,995	4.00	4.00
	5502_C	Project Manager I	6,490	B	6,988	1.00	1.00
	5504_C	Project Manager II	7,509	B	8,084	3.00	3.00
	5506_C	Project Manager III	9,116	B	9,817	4.00	4.00
	5601_C	Utility Analyst	2,887	B	4,479	1.00	1.00
	5602_C	Utility Specialist	4,357	B	6,441	9.00	9.00
	6317_C	Assistant Construction Inspector	3,486	B	4,235	1.00	1.00
	6318_C	Construction Inspector	4,235	B	5,149	25.00	25.00
	6319_C	Senior Construction Inspector	4,670	B	5,677	5.00	5.00
	9772_C	Community Development Specialist	3,457	B	4,204	1.00	1.00
	9775_C	Senior Community Development Specialist II	4,747	B	5,772	2.00	2.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	3.46	3.45
232176 Division Total						837.53	847.35

Division: 232429 - WTR Water Enterprise

25940 WTR Op Annual Account Ctrl	0922_C	Manager I	4,700	B	6,001	7.00	7.00
	0923_C	Manager II	5,048	B	6,442	3.00	3.00
	0931_C	Manager III	5,442	B	6,947	4.00	4.00
	0932_C	Manager IV	5,843	B	7,456	1.00	1.00
	0933_C	Manager V	6,300	B	8,043	7.00	7.00
	0941_C	Manager VI	6,764	B	8,634	2.00	2.00
	0942_C	Manager VII	7,248	B	9,248	4.00	4.00
	0954_C	Deputy Director IV	7,701	B	9,826	1.00	1.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	0955_C	Deputy Director V	8,200	B	10,463	1.00	1.00
	1052_C	IS Business Analyst	3,907	B	4,915	3.00	3.00
	1053_C	IS Business Analyst-Senior	4,523	B	5,691	3.00	3.00
	1054_C	IS Business Analyst-Principal	5,237	B	7,095	4.00	4.00
	1222_C	Senior Payroll And Personnel Clerk	3,168	B	3,850	1.00	1.00
	1406_C	Senior Clerk	2,341	B	3,450	1.00	1.00
	1424_C	Clerk Typist	2,347	B	3,450	1.00	1.00
	1426_C	Senior Clerk Typist	2,577	B	3,450	3.00	3.00
	1446_C	Secretary II	2,839	B	3,450	3.00	3.00
	1450_C	Executive Secretary I	3,090	B	3,757	1.00	1.00
	1452_C	Executive Secretary II	3,400	B	4,134	3.00	3.00
	1478_C	Utility Services Representative	2,916	B	3,544	5.00	5.00
	1480_C	Utility Services Representative Supervisor	3,200	B	3,892	2.00	2.00
	1630_C	Account Clerk	2,421	B	2,943	2.00	2.00
	1632_C	Senior Account Clerk	2,805	B	3,407	4.00	4.00
	1705_C	Communications Dispatcher II	2,766	B	3,361	8.00	8.00
	1820_C	Junior Administrative Analyst	2,775	B	3,374	4.00	4.00
	1822_C	Administrative Analyst	3,650	B	4,437	7.00	7.00
	1823_C	Senior Administrative Analyst	4,255	B	5,171	3.00	3.79
	1824_C	Principal Administrative Analyst	4,925	B	5,987	2.00	2.00
	1825_C	Principal Administrative Analyst II	5,393	B	7,063	4.00	4.00
	1839_C	Water Conservation Administrator	4,866	B	6,523	4.00	4.00
	1840_C	Junior Management Assistant	2,959	B	3,599	2.00	2.00
	1842_C	Management Assistant	3,361	B	4,084	2.00	2.00
	1844_C	Senior Management Assistant	3,850	B	4,680	2.00	2.00
	1920_C	Inventory Clerk	2,252	B	2,738	1.00	1.00
	1929_C	Parts Storekeeper	2,775	B	3,374	1.00	0.00
	1931_C	Senior Parts Storekeeper	3,016	B	3,667	2.00	2.00
	1934_C	Storekeeper	2,471	B	3,002	5.00	5.00
	1942_C	Assistant Materials Coordinator	4,152	B	5,048	0.00	1.00
	1944_C	Materials Coordinator	4,925	B	5,987	1.00	1.00
	1950_C	Assistant Purchaser	2,866	B	3,486	4.00	4.00
	1952_C	Purchaser	3,586	B	4,359	2.00	2.00
	2481_C	Water Quality Technician	2,981	B	4,194	16.00	16.00
	2482_C	Water Quality Technician III	3,713	B	4,513	6.00	6.00
	2483_C	Biologist	3,535	B	4,977	26.58	27.00
	2484_C	Biologist III	4,977	B	6,049	6.00	6.00
	2485_C	Supervising Biologist	5,350	B	6,503	6.00	6.00
	2486_C	Chemist	3,535	B	4,977	6.00	6.79
	2487_C	Chemist III	4,977	B	6,049	2.00	2.79
	2488_C	Supervising Chemist	5,350	B	6,503	5.00	5.00
	2489_C	Laboratory Services Manager	5,815	B	7,607	1.00	1.00
	2708_C	Custodian	2,360	B	2,866	7.00	7.00
	3374_C	Volunteer/Outreach Coordinator	3,207	B	4,194	2.00	2.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	3417_C	Gardener	2,754	B	3,352	12.00	12.00
	3422_C	Park Section Supervisor	3,352	B	4,073	2.00	2.00
	3424_C	Integrated Pest Management Specialist	3,352	B	4,073	1.00	1.00
	3425_C	Senior Integrated Pest Management Specialist	3,586	B	4,359	2.00	2.00
	3430_C	Chief Nursery Specialist	3,768	B	4,577	1.00	1.00
	3434_C	Arborist Technician	3,040	B	4,165	4.00	4.00
	3436_C	Arborist Technician Supervisor I	3,825	B	4,648	2.00	2.00
	3486_C	Watershed Forester	4,307	B	5,772	2.00	2.00
	5148_C	Water Operations Analyst	6,558	B	6,558	5.00	5.00
	5149_C	Superintendent of Water Treatment Facilities	7,264	B	7,264	2.00	2.00
	5201_C	Junior Engineer	3,787	B	4,603	3.00	3.00
	5203_C	Assistant Engineer	4,276	B	5,198	12.00	12.79
	5207_C	Associate Engineer	4,977	B	6,050	18.00	18.00
	5211_C	Engineer/Architect/Landscape Architect Senior	6,671	B	8,106	13.00	13.00
	5212_C	Engineer/Architect Principal	7,742	B	10,120	3.00	3.00
	5216_C	Chief Surveyor	5,274	B	6,908	1.00	1.00
	5241_C	Engineer	5,761	B	7,005	22.00	22.00
	5278_C	Planner II	3,731	B	4,535	1.00	1.00
	5291_C	Planner III	4,428	B	5,381	1.00	1.00
	5293_C	Planner IV	5,251	B	6,380	3.00	3.00
	5298_C	Planner III-Environmental Review	4,428	B	5,381	5.00	5.00
	5310_C	Survey Assistant I	3,178	B	3,862	2.00	2.00
	5312_C	Survey Assistant II	3,571	B	4,341	3.00	3.00
	5314_C	Survey Associate	4,113	B	5,001	3.00	3.00
	5362_C	Engineering Assistant	3,128	B	3,803	0.00	0.00
	5364_C	Engineering Associate I	3,467	B	4,216	3.00	3.00
	5366_C	Engineering Associate II	4,016	B	4,882	3.00	3.00
	5382_C	Student Design Trainee III, Arch, Engr, & Planning	2,995	B	2,995	1.50	1.50
	5601_C	Utility Analyst	2,887	B	4,479	6.00	6.00
	5602_C	Utility Specialist	4,357	B	6,441	7.79	8.00
	5620_C	Regulatory Specialist	4,428	B	5,381	3.00	3.00
	6130_C	Safety Analyst	4,951	B	6,017	1.00	1.00
	6318_C	Construction Inspector	4,235	B	5,149	7.00	7.00
	6319_C	Senior Construction Inspector	4,670	B	5,677	1.00	1.00
	7120_C	Buildings And Grounds Maintenance Superintendent	6,511	B	6,511	2.00	2.00
	7134_C	Water Construction And Maintenance Superintendent	5,756	B	6,998	2.00	2.00
	7204_C	Chief Water Service Inspector	5,418	B	6,586	1.00	1.00
	7208_C	Heavy Equipment Operations Supervisor	4,566	B	5,550	1.00	1.00
	7213_C	Plumber Supervisor I	4,729	B	5,748	1.00	1.00
	7215_C	General Laborer Supervisor I	3,008	B	3,655	8.00	8.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	7219_C	Maintenance Scheduler	3,168	B	3,850	1.00	2.00
	7226_C	Carpenter Supervisor I	4,457	B	5,418	3.79	3.00
	7238_C	Electrician Supervisor I	4,591	B	5,582	2.00	2.00
	7240_C	Water Meter Shop Supervisor I	3,850	B	4,677	0.00	0.00
	7245_C	Chief Stationary Engineer, Water Treatment Plant	6,028	B	6,028	7.00	7.00
	7250_C	Utility Plumber Supervisor I	4,729	B	5,748	31.00	31.00
	7254_C	Automotive Machinist Supervisor I	5,491	B	5,491	2.00	2.00
	7258_C	Maintenance Machinist Supervisor I	5,767	B	5,767	1.00	1.00
	7259_C	Water And Power Maintenance Supervisor I	3,633	B	4,415	1.00	1.00
	7262_C	Maintenance Planner	5,691	B	5,691	5.00	5.00
	7263_C	Maintenance Manager	4,988	B	6,683	1.00	1.00
	7270_C	Watershed Keeper Supervisor	3,275	B	3,983	3.00	3.00
	7276_C	Electrician Supervisor II	5,111	B	6,212	2.00	2.00
	7281_C	Street Environmental Svcs Operations Supervisor	4,054	B	4,925	1.00	1.00
	7284_C	Utility Plumber Supervisor II	5,213	B	6,336	7.00	7.00
	7287_C	Supervising Electronic Maintenance Technician	5,213	B	6,336	1.00	1.00
	7306_C	Automotive Body And Fender Worker	4,226	B	4,226	1.00	1.00
	7309_C	Car And Auto Painter	4,226	B	4,226	1.00	1.00
	7313_C	Automotive Machinist	4,226	B	4,226	11.00	11.00
	7315_C	Automotive Machinist Assistant Supervisor	4,984	B	4,984	1.00	1.00
	7316_C	Water Service Inspector	4,244	B	5,158	13.00	13.00
	7317_C	Senior Water Service Inspector	4,914	B	5,973	4.00	4.00
	7318_C	Electronic Maintenance Technician	4,505	B	5,474	11.00	11.00
	7328_C	Operating Engineer, Universal	3,937	B	4,785	18.00	18.00
	7329_C	Electronic Maintenance Technician Asst Supervisor	4,866	B	5,916	3.00	3.00
	7332_C	Maintenance Machinist	3,731	B	4,527	18.00	18.00
	7334_C	Stationary Engineer	4,472	B	4,472	4.00	4.00
	7335_C	Senior Stationary Engineer	5,068	B	5,068	2.79	3.00
	7337_C	Maintenance Machinist Assistant Supervisor	4,268	B	5,185	2.00	2.00
	7341_C	Stationary Engineer, Water Treatment Plant	4,754	B	4,754	47.00	47.00
	7343_C	Senior Stationary Engineer, Water Treatment Plant	5,381	B	5,381	20.00	20.00
	7344_C	Carpenter	3,612	B	4,391	10.00	10.00
	7345_C	Electrician	4,062	B	4,935	13.00	13.00
	7346_C	Painter	3,326	B	4,041	5.00	5.00
	7347_C	Plumber	4,204	B	5,111	4.00	4.00
	7353_C	Water Meter Repairer	3,491	B	4,246	8.00	8.00
	7355_C	Truck Driver	3,264	B	4,155	19.00	19.00
	7360_C	Pipe Welder	4,204	B	5,111	5.00	5.00
	7388_C	Utility Plumber	4,204	B	5,111	96.00	96.00
	7410_C	Automotive Service Worker	2,743	B	3,334	5.00	5.00
	7470_C	Watershed Keeper	2,931	B	3,562	19.00	19.00

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
	7514_C	General Laborer	2,663	B	3,238	63.00	63.00
	TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	13.96	13.91
232429 Division Total						861.41	865.57
PUC Department Total						2,733.02	2,763.72

Department: RET Retirement System

Fund		HCM Job Class	Job Class Title	Low	Type	High	2022-2023 FTE	2023-2024 FTE
Division: 207980 - RET SF Deferred Comp Program								
10020	GF Continuing Authority Ctrl	0922_C	Manager I	4,700	B	6,001	1.00	1.00
		0932_C	Manager IV	5,843	B	7,456	1.00	1.00
		1203_C	Personnel Technician	3,048	B	3,707	2.79	3.00
		1209_C	Benefits Technician	2,658	B	3,231	0.00	0.00
		1241_C	Human Resources Analyst	3,179	B	4,678	0.79	1.00
		1246_C	Principal Human Resources Analyst	5,326	B	6,968	1.00	1.00
		1814_C	Benefits Supervisor	4,566	B	5,550	0.00	0.00
		TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	0.84	0.83
207980 Division Total							7.42	7.83
Division: 232318 - RET Retirement Services								
31330	Employees Retirement Trust	0922_C	Manager I	4,700	B	6,001	2.00	2.00
		0923_C	Manager II	5,048	B	6,442	0.00	0.00
		0931_C	Manager III	5,442	B	6,947	2.79	3.00
		0932_C	Manager IV	5,843	B	7,456	0.00	0.00
		0941_C	Manager VI	6,764	B	8,634	1.00	1.00
		0955_C	Deputy Director V	8,200	B	10,463	1.00	1.00
		1203_C	Personnel Technician	3,048	B	3,707	12.00	12.00
		1209_C	Benefits Technician	2,658	B	3,231	0.00	0.00
		1652_C	Accountant II	3,386	B	4,111	0.00	0.00
		1654_C	Accountant III	4,094	B	4,977	0.00	0.00
		1686_C	Auditor III	4,853	B	6,350	1.00	1.00
		1812_C	Assistant Retirement Analyst	3,361	B	4,084	18.00	18.00
		1813_C	Senior Benefits Analyst	3,813	B	4,636	5.00	5.00
		1814_C	Benefits Supervisor	4,566	B	5,550	6.00	6.00
		1825_C	Principal Administrative Analyst II	5,393	B	7,063	0.00	0.00
		1844_C	Senior Management Assistant	3,850	B	4,680	0.00	0.00
		1867_C	Auditor I	3,054	B	3,713	1.00	1.00
		TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	5.37	5.45
232318 Division Total							55.16	55.45
Division: 232319 - RET Investment								
31330	Employees Retirement Trust	0922_C	Manager I	4,700	B	6,001	6.79	7.79
		0923_C	Manager II	5,048	B	6,442	6.79	7.79
		1114_C	Senior Portfolio Manager	6,743	B	8,608	2.00	2.00
		1115_C	Director	8,200	B	10,463	6.79	7.00
		1116_C	Managing Director	9,964	B	12,718	4.79	5.00
		1119_C	Chief Investment Officer	11,915	B	15,210	0.00	0.00
		4331_C	Security Analyst	4,623	B	5,617	1.79	2.00
		TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	1.67	1.66
232319 Division Total							30.62	33.24

Fund	HCM Job Class	Job Class Title	Low	Type	High	2022-2023	2023-2024
						FTE	FTE
31330 Employees Retirement Trust	0922_C	Manager I	4,700	B	6,001	1.00	1.00
	0923_C	Manager II	5,048	B	6,442	1.79	2.00
	0931_C	Manager III	5,442	B	6,947	1.00	1.00
	0932_C	Manager IV	5,843	B	7,456	1.00	1.00
	0941_C	Manager VI	6,764	B	8,634	1.00	1.00
	0952_C	Deputy Director II	5,442	B	6,947	1.00	1.00
	0965_C	Department Head V	10,987	B	14,021	0.00	0.00
	1043_C	IS Engineer-Senior	5,367	B	6,752	2.58	3.00
	1053_C	IS Business Analyst-Senior	4,523	B	5,691	1.00	1.00
	1054_C	IS Business Analyst-Principal	5,237	B	7,095	4.00	4.00
	1063_C	IS Programmer Analyst-Senior	4,100	B	5,160	1.00	1.00
	1064_C	IS Programmer Analyst-Principal	4,774	B	6,470	2.00	2.00
	1070_C	IS Project Director	5,774	B	7,822	1.00	1.00
	1093_C	IT Operations Support Administrator III	3,659	B	4,535	1.00	1.00
	1094_C	IT Operations Support Administrator IV	4,448	B	5,512	1.00	1.00
	1110_C	Exec Asst To The Exec Director, Retirement System	4,700	B	6,300	1.00	1.00
	1117_C	Deputy Director for Investments, Retirement System	13,455	B	16,356	1.00	1.00
	1119_C	Chief Investment Officer	11,915	B	15,210	1.00	1.00
	1241_C	Human Resources Analyst	3,179	B	4,678	1.79	2.00
	1244_C	Senior Human Resources Analyst	4,492	B	5,457	1.00	1.00
	1404_C	Clerk	2,258	B	2,743	4.00	4.00
	1632_C	Senior Account Clerk	2,805	B	3,407	1.00	1.00
	1652_C	Accountant II	3,386	B	4,111	2.00	2.00
	1654_C	Accountant III	4,094	B	4,977	3.00	3.00
	1750_C	Microphoto/Imaging Technician	2,044	B	2,483	0.00	0.00
	1752_C	Senior Microphoto/Imaging Technician	2,630	B	3,200	0.00	0.00
	1764_C	Mail And Reproduction Service Supervisor	3,352	B	4,073	0.00	0.00
	1823_C	Senior Administrative Analyst	4,255	B	5,171	1.00	1.00
	1825_C	Principal Administrative Analyst II	5,393	B	7,063	2.00	2.00
	1842_C	Management Assistant	3,361	B	4,084	2.00	2.00
	1844_C	Senior Management Assistant	3,850	B	4,680	2.00	2.00
	4331_C	Security Analyst	4,623	B	5,617	1.00	1.00
232320 Division Total						44.16	45.00
RET Department Total						137.35	141.52

Department: RNT Rent Arbitration Board

Fund		HCM Job Class	Job Class Title	Low	Type	High	2022-2023 FTE	2023-2024 FTE
Division: 232325 - RNT Rent Arbitration Board								
10850	SR Rent Arbitration Board	0112_E	Board/Commission Member, Group III		B		0.10	0.10
		0923_C	Manager II	5,048	B	6,442	1.00	1.00
		0952_C	Deputy Director II	5,442	B	6,947	1.00	1.00
		0961_C	Department Head I	5,843	B	7,456	1.00	1.00
		1054_C	IS Business Analyst-Principal	5,237	B	7,095	1.00	1.00
		1095_C	IT Operations Support Administrator V	4,785	B	5,932	1.00	1.00
		1406_C	Senior Clerk	2,341	B	3,450	6.00	6.00
		1410_C	Chief Clerk	3,544	B	4,307	1.00	1.00
		1424_C	Clerk Typist	2,347	B	3,450	1.00	1.00
		1446_C	Secretary II	2,839	B	3,450	2.00	2.00
		1822_C	Administrative Analyst	3,650	B	4,437	2.00	2.00
		1823_C	Senior Administrative Analyst	4,255	B	5,171	3.00	3.00
		1824_C	Principal Administrative Analyst	4,925	B	5,987	1.00	1.00
		2975_C	Citizens Complaint Officer	3,361	B	4,084	12.00	12.00
		2982_C	Rent Board Supervisor	4,094	B	4,977	2.00	2.00
		8173_C	Legal Assistant	3,486	B	4,562	3.00	3.00
		8177_C	Attorney (Civil/Criminal)	5,335	B	9,346	11.00	11.00
		8182_C	Head Attorney, Civil And Criminal	8,260	B	10,040	2.00	2.00
			TEMPM_E	Temporary - Miscellaneous	4,623	B	4,623	1.08
232325 Division Total							52.18	52.18
RNT Department Total							52.18	52.18
Grand Total							13,493.09	13,681.35

Charter Exempt Positions

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

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

May 23, 2022

TO: Budget and Appropriations Committee

FROM: Budget and Legislative Analyst



SUBJECT: Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2022-2023 to Fiscal Year 2023-2024 Budget.

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Descriptions for Departmental Budget Hearing, May 25, 2022 Meeting, 2:00 p.m.

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YEAR ONE: FY 2022-23**Budget Changes**

The Department's proposed \$1,158,673,505 budget for FY 2022-23 is \$16,225,364 or 1.4% less than the original FY 2021-22 budget of \$1,174,898,869.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 1,595.60 FTEs, which are 5.89 FTEs less than the 1,601.49 FTEs in the original FY 2021-22 budget. This represents a 0.4% decrease in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$1,158,673,505 in FY 2022-23 are \$16,225,364 or 1.4% less than FY 2021-22 revenues of \$1,174,898,869.

YEAR TWO: FY 2023-24**Budget Changes**

The Department's proposed \$1,310,578,454 budget for FY 2023-24 is \$151,904,949 or 13.1% more than the Mayor's proposed FY 2022-23 budget of \$1,158,673,505.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 1,632.62 FTEs, which are 37.02 FTEs more than the 1,595.60 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 2.3% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of \$1,310,578,454 in FY 2023-24 are \$151,904,949 or 13.1% more than FY 2022-23 estimated revenues of \$1,158,673,505.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2022-23 AND FY 2023-24**

DEPARTMENT: AIR – AIRPORT

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Airport	1,108,572,997	1,219,373,518	1,465,583,462	1,174,898,869	1,158,673,505
FTE Count	1,587.04	1,591.93	1,609.69	1,601.49	1,595.60

The Department’s budget increased by \$50,100,508 or 4.5% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department’s FTE count increased by 8.56 or 0.5% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department’s proposed FY 2022-23 budget has decreased by \$16,225,364 largely due to slower than anticipated passenger recovery from the COVID-19 pandemic. This decrease is largely reflected in a decrease to debt service payments, and partially offset by increases to capital outlay, non-personnel services, and salaries.

FY 2023-24

The Department’s proposed FY 2023-24 budget has increased by \$151,904,949 largely due to an anticipated eventual recovery in passenger levels over the two budget years. This increase is largely reflected in increases to debt service payments and salaries and partially offset by decreases to capital outlay.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2022-23 AND FY 2023-24**

DEPARTMENT: AIR – AIRPORT

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$7,468,405 in FY 2022-23. Of the \$7,468,405 in recommended reductions, \$5,313,824 are ongoing savings and \$2,154,581 are one-time savings.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$6,011,839 in FY 2023-24. Of the \$6,011,839 in recommended reductions, \$5,317,159 are ongoing savings and \$694,680 are one-time savings. These reductions would still allow an increase of \$145,893,110 or 12.6% in the Department’s FY 2023-24 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

AIR - Airport

Rec #	Account Title	FY 2022-23						FY 2023-24						
		FTE		Amount		GF	1T	FTE		Amount		GF	1T	
		From	To	From	To			From	To	From	To			
AIR-1	AIR Finance Office													
	9993 Attrition Savings			(\$155,464)	(\$291,442)		X						\$0	
	Mandatory Fringe Benefits			(\$65,734)	(\$116,939)		X						\$0	
	Total Savings												\$187,183	
	Increase Attrition Savings to reflect hiring timeline for vacant 2.00 FTE Manager III positions. This Attrition Savings reflects an estimated start date of January 1, 2023 for one position and October 1, 2022 for the other position, rather than July 1, 2022 for these positions.													
AIR-2	1654 Accountant III	1.00	0.00	\$129,907	\$0	\$129,907		1.00	0.00	\$134,079	\$0	\$134,079		
	Mandatory Fringe Benefits			\$52,095	\$0	\$52,095				\$49,085	\$0	\$49,085		
	1652 Accountant II	0.00	1.00	\$0	\$105,260	(\$105,260)		0.00	1.00	\$0	\$107,824	(\$107,824)		
	Mandatory Fringe Benefits			\$0	\$44,447	(\$44,447)				\$0	\$41,939	(\$41,939)		
	1654 Accountant III	1.00	0.00	\$129,907	\$0	\$129,907		1.00	0.00	\$134,079	\$0	\$134,079		
	Mandatory Fringe Benefits			\$52,095	\$0	\$52,095				\$49,085	\$0	\$49,085		
	1652 Accountant II	0.00	1.00	\$0	\$105,260	(\$105,260)		0.00	1.00	\$0	\$107,824	(\$107,824)		
Mandatory Fringe Benefits												\$44,447	(\$44,447)	
Total Savings														\$64,590
AIR-3	Deny proposed upward substitution of 2.00 FTE 1652 Accountant II positions to 1654 Accountant III classification. The Department is proposing substitution of 4.00 FTE 1652 Accountant II positions, of which three are vacant, to the 1654 Accountant III classification. Denial will still allow upward substitution of 2.00 FTE positions while the Department reassesses its needs.													
	Other Current Expenses			\$5,000,000	\$0	\$5,000,000				\$5,000,000	\$0	\$5,000,000		
	Reduce Other Current Expenses by \$5,000,000 due to available carryforward funds from the FY 2021-22 budget. The FY 2021-22 budget included a \$5,100,000 appropriation to provide working capital for the Grand Hyatt hotel, which was placed on Budget and Finance Committee reserve. The Department has not requested this funding to be released from reserve and plans to carry it forward at the end of the fiscal year. With carryforward funds available, this proposed appropriation is not needed.													
AIR-4	AIR Chief Operating Office													
	9993 Attrition Savings			(\$198,930)	(\$225,710)	\$26,780	X					\$0		
	Mandatory Fringe Benefits			(\$84,115)	(\$102,322)	\$18,207	X					\$0		
Total Savings												\$44,986		
Increase Attrition Savings to reflect hiring timeline for vacant 1.00 FTE 3544 Curator III, 1.00 FTE 3556 Museum Registrar, and 3.00 FTE 3522 Senior Museum Preparator positions. This Attrition Savings reflects an estimated start date of January 1, 2023 rather than July 1, 2022 for these positions.														
Total Savings														\$0
One-time savings														

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

AIR - Airport

Rec #	Account Title	FY 2022-23						FY 2023-24						
		FTE		Amount		GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To			From	To					
AIR-5	9993 Attrition Savings			(\$110,099)	(\$169,004)		X							\$0
	Mandatory Fringe Benefits			(\$46,553)	(\$57,899)		X							\$0
		Total Savings		\$70,251		Total Savings \$0								
		Increase Attrition Savings to reflect hiring timeline for 1.00 FTE 0941 Manager IV, which has been vacant since 2014. This Attrition Savings reflects an estimated start date of April 1, 2023 rather than July 1, 2022 for this position.												
AIR-6	9993 Attrition Savings			(\$158,133)	(\$211,425)		X							\$0
	Mandatory Fringe Benefits			(\$66,865)	(\$89,522)		X							\$0
		Total Savings		\$75,949		Total Savings \$0								
		Increase Attrition Savings to reflect hiring timeline for vacant 1.00 FTE 1842 Management Assistant. This Attrition Savings reflects an estimated start date of January 1, 2023 rather than July 1, 2022 for this position.												
AIR-7	9993 Attrition Savings			(\$211,878)	(\$349,998)		X							\$0
	Mandatory Fringe Benefits			(\$89,588)	(\$155,974)		X							\$0
		Total Savings		\$204,505		Total Savings \$0								
		Increase Attrition Savings to reflect hiring timeline for vacant 2.00 FTE 7313 Automotive Machinist, 1.00 FTE 7381 Automotive Mechanic, 3.00 FTE 7310 Automotive Service Worker, and 1.00 FTE 7309 Car and Auto Painter positions. This Attrition Savings reflects an estimated start date of January 1, 2023 rather than July 1, 2022 for these positions.												
AIR-8	9993 Attrition Savings			\$0	(\$158,187)		X							\$0
	Mandatory Fringe Benefits			\$0	(\$69,887)		X							\$0
		Total Savings		\$228,074		Total Savings \$0								
		Increase Attrition Savings to reflect hiring timeline for vacant 3.00 FTE 7346 Painter positions. This Attrition Savings reflects an estimated start date of January 1, 2023 rather than July 1, 2022 for these positions.												
AIR-9	9993 Attrition Savings			(\$268,648)	(\$325,951)		X							\$0
	Mandatory Fringe Benefits			(\$113,596)	(\$138,589)		X							\$0
		Total Savings		\$82,296		Total Savings \$0								
		Increase Attrition Savings to reflect hiring timeline for vacant 2.00 FTE Carpenter positions. This Attrition Savings reflects an estimated start date of October 1, 2022 rather than July 1, 2022 for these positions.												
		One-time savings												

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget**

AIR - Airport

Rec #	Account Title	FY 2022-23						FY 2023-24						
		FTE		Amount				FTE		Amount				
		From	To	From	To	Savings	GF 1T	From	To	From	To	Savings	GF 1T	
	9993 Attrition Savings			(\$604,497)	(\$703,700)	\$99,203	X						\$0	
	Mandatory Fringe Benefits			(\$255,601)	(\$294,419)	\$38,818	X						\$0	
AIR-10		Total Savings \$138,021						Total Savings \$0						
		Increase Attrition Savings to reflect hiring timeline for vacant 1.00 FTE 77205 Chief Stationary Engineer position. This Attrition Savings reflects an estimated start date of March 1, 2023 rather than July 1, 2022 for this position.												
	Automotive & Other Vehicles			\$1,053,592	\$899,849	\$153,743	X						\$0	
AIR-11		Eliminate one Electric Vehicle Replacement. The Department does not need this vehicle and the City is trying to "right-size" its fleet. Defer purchase of one Hybrid Pickup Truck and one Electric Van to FY 2023-23 (see Recommendation AIR-12 below). Elimination of these vehicles still allows the Airport Facilities Division to purchase 13 new vehicles in FY 2022-23.												
	Automotive & Other Vehicles					\$0				\$1,294,365	\$1,263,208	\$31,157	X	
AIR-12		Purchase one Hybrid Pickup Truck and one Electric Van deferred from FY 2022-23 (see Recommendation AIR-11 above). Eliminate four Electric Vehicle Replacements. The existing vehicles have only been driven 27,031 to 74,257 miles in 13-14 years, or averages of approximately 1,931 to 5,712 miles per year. The Department does not need these vehicles and the City is trying to "right-size" its fleet. Elimination of these vehicles still allows the Airport Facilities Division to purchase 21 new vehicles in FY 2023-24.												
	9993 Attrition Savings					\$0				(\$141,624)	(\$404,965)	\$263,341	X	
	Mandatory Fringe Benefits					\$0				(\$55,709)	(\$145,793)	\$90,084	X	
AIR-13		Total Savings \$0						Total Savings \$353,425						
		Increase Attrition Savings to reflect hiring timeline for new 0.79 FTE 0931 Manager III, 0.79 FTE 1824 Principal Administrative Analyst, and 0.79 FTE 5207 Associate Engineer positions. This Attrition Savings reflects an estimated start date of March 1, 2024 rather than October 1, 2023 for these positions.												
		AIR Operations and Security												
	9993 Attrition Savings			(\$212,419)	(\$394,293)	\$181,874	X						\$0	
	Mandatory Fringe Benefits			(\$88,387)	(\$158,464)	\$70,077	X						\$0	
AIR-14		Total Savings \$251,950						Total Savings \$0						
		Increase Attrition Savings to reflect hiring timeline for 5.00 FTE vacant 9213 Airfield Safety Officer positions and 1.00 FTE Manager I position. This Attrition Savings reflects an estimated start date of January 1, 2023 rather than July 1, 2022 for these positions.												
		One-time savings												

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

AIR - Airport

Rec #	Account Title	FY 2022-23						FY 2023-24									
		FTE		Amount				FTE		Amount							
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T		
	9993 Attrition Savings			(\$412,836)	(\$601,845)	\$189,009		X						\$0			
	Mandatory Fringe Benefits			(\$171,784)	(\$251,189)	\$79,405		X						\$0			
		Total Savings				\$268,414		Total Savings								\$0	
AIR-15		Increase Attrition Savings to reflect hiring timeline for vacant 4.00 FTE 9202 Airport Communications Dispatcher, 2.00 FTE 9204 Airport Communications Supervisor, 1.00 FTE 0923 Manager II, 3.00 FTE Senior Airport Communications Dispatcher, and 2.00 FTE 1706 Telephone Operator positions. This Attrition Savings reflects an estimated start date of October 1, 2022 for the 9204 Airport Communications Dispatcher positions and January 1, 2023 for the other positions, rather than July 1, 2022.															
	9993 Attrition Savings			(\$81,363)	(\$136,316)	\$54,953		X						\$0			
	Mandatory Fringe Benefits			(\$33,855)	(\$53,725)	\$19,870		X						\$0			
		Total Savings				\$74,824		Total Savings								\$0	
AIR-16		Increase Attrition Savings to reflect hiring timeline for vacant 2.00 FTE 5290 Transportation Planner IV positions. This Attrition Savings reflects an estimated start date of September 1, 2023 rather than July 1, 2022 for these positions.															
		AIR Chief Development Office															
	5366 Engineering Associate II	1.00	0.00	\$0	\$0	\$0			1.00	0.00	\$0	\$0	\$0	\$0			
	Mandatory Fringe Benefits			\$0	\$0	\$0					\$0	\$0	\$0	\$0			
		Total Savings				\$0		Total Savings								\$0	
AIR-17		Eliminate 1.00 FTE off-budget 5366 Engineering Associate. Position has been vacant since 2006, or approximately 16 years, and the Department has no immediate plans to fill the position.															
		AIR Planning Division															
	5211 Engineer/Architect/ Landscape Architect Senior	0.00	0.00			\$0			0.79	0.33	\$172,672	\$72,129	\$100,543	X			
	Mandatory Fringe Benefits					\$0					\$52,223	\$21,815	\$30,408	X			
		Total Savings				\$0		Total Savings								\$130,951	
AIR-18		Reduce FTE count for proposed new 5211 Engineer/Architect/Landscape Architect Senior position to reflect a more realistic hiring timeline. This FTE count reflects an estimated start date of March 1, 2024 rather than October 1, 2023 for these positions.															

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget**

AIR - Airport

Rec #	Account Title	FY 2022-23						FY 2023-24					
		FTE		Amount		Savings		FTE		Amount		Savings	
		From	To	From	To	From	1T	From	To	From	To	From	1T
AIR-19	Automotive & Other Vehicles	AIR Police Bureau					\$0			\$238,756	\$59,609	\$179,147	X
		Eliminate two Pickup Trucks and one Police Bureau Vehicle. These are replacement vehicles. The existing vehicles have only been driven 22,400 to 35,987 miles in 11-15 years, or approximately 1,600 to 3,272 miles per year. The Department does not need these vehicles and the City is trying to "right-size" its fleet											
		Savings in FY 2023-24											
AIR-20		AIR Chief Information Office											
	1054 IS Business Analyst-Principal	1.00	0.00	\$185,176	\$0	\$185,176		1.00	0.00	\$191,124	\$0	\$191,124	
	Mandatory Fringe Benefits			\$64,058	\$0	\$64,058				\$59,233	\$0	\$59,233	
AIR-21		AIR Commercial Office											
	9993 Attrition Savings			(\$60,370)	(\$191,575)	\$131,205	X					\$0	
	Mandatory Fringe Benefits			(\$25,119)	(\$76,886)	\$51,767	X					\$0	
AIR-21		Total Savings											
		\$182,972											
		Increase Attrition Savings to reflect hiring timeline for vacant 3.00 FTE 9206 Airport Property Specialist I and 1.00 FTE 1840 Junior Management Specialist positions. This Attrition Savings reflects an estimated start date of January 1, 2023 for one 9206 Airport Property Specialist I and September 1, 2022 for the other two 9206 Airport Property Specialist I and 1840 Junior Management Specialist positions, rather than July 1, 2022.											
AIR-21		Total Savings											
		\$0											
		One-time savings											

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

AIR - Airport

Rec #	Account Title	FY 2022-23						FY 2023-24							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		AIR External Affairs													
	9993 Attrition Savings			(\$91,765)	(\$241,504)	\$149,739		X						\$0	
	Mandatory Fringe Benefits			(\$38,802)	(\$80,478)	\$41,676		X						\$0	
				Total Savings		\$191,415			Total Savings				\$0		
AIR-22	Increase Attrition Savings to reflect hiring timeline for vacant 1.00 FTE 0955 Deputy Director V and 1.00 FTE 0933 Manager V positions. This Attrition Savings reflects an estimate start date of January 1, 2023 rather than July 1, 2022 for these positions.														
		One-time savings													

FY 2022-23

Total Recommended Reductions

		One-Time	Ongoing	Total
General Fund		\$0	\$0	\$0
Non-General Fund		\$2,154,581	\$5,313,824	\$7,468,405
Total		\$2,154,581	\$5,313,824	\$7,468,405

FY 2023-24

Total Recommended Reductions

		One-Time	Ongoing	Total
General Fund		\$0	\$0	\$0
Non-General Fund		\$694,680	\$5,317,159	\$6,011,839
Total		\$694,680	\$5,317,159	\$6,011,839

YEAR ONE: FY 2022-23**Budget Changes**

The Department's proposed \$93,416,994 budget for FY 2022-23 is \$3,826,677 or 4.3% more than the original FY 2021-22 budget of \$89,590,317.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 267.68 FTEs, which are 0.71 FTEs more than the 266.97 FTEs in the original FY 2021-22 budget. This represents a 0.3% increase in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$93,416,994 in FY 2022-23 are \$3,826,677 or 4.3% more than FY 2021-22 revenues of \$89,590,317.

YEAR TWO: FY 2023-24**Budget Changes**

The Department's proposed \$85,755,277 budget for FY 2023-24 is \$7,661,717 or 8.2% less than the Mayor's proposed FY 2022-23 budget of \$93,416,994.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 267.81 FTEs, which are 0.13 FTEs more than the 267.68 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 0.05% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of \$85,755,277 in FY 2023-24 are \$7,661,717 or 8.2% less than FY 2022-23 estimated revenues of \$93,416,994.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2022-23 AND FY 2023-24**

DEPARTMENT: DBI – BUILDING INSPECTION

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Building Inspection	76,836,503	96,501,543	89,501,462	89,590,317	93,416,994
FTE Count	268.99	269.08	265.49	266.97	267.68

The Department's budget increased by \$16,580,491 or 21.6% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count decreased by 1.31 FTEs, or 0.5%, from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by \$3,826,677 largely due to increases in salaries and benefits.

FY 2023-24

The Department's proposed FY 2023-24 budget has decreased by \$7,661,717, \$3 million of which is due in part to discontinuing the Office of Assessor-Recorder (ASR) and Fire Department (FIR) work orders.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2022-23 AND FY 2023-24**

DEPARTMENT: DBI – BUILDING INSPECTION

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$418,950 in FY 2022-23. Of the \$418,950 in recommended reductions, \$218,950 are ongoing savings and \$200,000 are one-time savings. These reductions would still allow an increase of \$3,407,727, or 3.8%, in the Department's FY 2022-23 budget.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$200,000 in FY 2023-24. All of the \$200,000 in recommended reductions are ongoing savings.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget**

DBI- Building Inspection

Rec #	Account Title	FY 2022-23						FY 2023-24						
		FTE		Amount				FTE		Amount				
		From	To	From	To			From	To	From	To			
						Savings	IT					Savings	1T	
	DBI-Administration						x							
	Materials & Supplies Budget			\$17,000	\$12,000	\$5,000				\$12,000	\$12,000	\$0		
DBI-1		Reduce budgeted amount for materials and supplies due to historic underspending and continued recovery during the current phase of pandemic.												
								One-time savings.						
	Professional and Specialized Svcs			\$500,000	\$400,000	\$100,000				\$500,000	\$400,000	\$100,000		
DBI-2		Reduce budgeted amount for professional and specialized services for records management due to historic underspending, insufficient justification, and to reflect actual need.												
								Ongoing savings.						
	Professional and Specialized Svcs			\$515,000	\$415,000	\$100,000				\$515,000	\$415,000	\$100,000		
DBI-3		Reduce budgeted amount for professional and specialized services for management information systems due to historic underspending, insufficient justification, and to reflect actual need.												
								Ongoing savings.						
	DBI- Permit Services													
	Materials & Supplies Budget			\$25,000	\$20,000	\$5,000	x			\$20,000	\$20,000	\$0		
DBI-4		Reduce budgeted amount for materials and supplies due to historic underspending and continued recovery during the current phase of pandemic.												
								One-time savings.						
	DBI- Inspection Services													
	9993M Attrition Savings			(\$705,912)	(\$855,048)	\$149,136	x			(\$705,911)	(\$705,911)	\$0		
	Mandatory Fringe Benefits			(298,483)	(358,297)	\$59,814	x			(277,676)	(\$277,676)	-		
				Total Savings		\$208,950			Total Savings					\$0
DBI-5		Increase attrition savings to reflect delays in hiring. The Department has 1.0 FTE vacant 6248 Electrical Inspector that has been vacant since March 21, 2020 and the Department is awaiting a list from DHR. Further, the Department had 14 vacancies as of March 31st in addition to positions being held to meet the Department's attrition savings budget target.												
		One-time savings.												

FY 2022-23						FY 2023-24					
Total Recommended Reductions						Total Recommended Reductions					
General Fund		One-Time		Ongoing		General Fund		One-Time		Ongoing	
		\$0	\$0	\$0	\$0			\$0	\$0	\$0	\$0
Non-General Fund		\$218,950	\$200,000	\$200,000	\$418,950	Non-General Fund		\$0	\$200,000	\$200,000	\$200,000
Total		\$218,950	\$200,000	\$200,000	\$418,950	Total		\$0	\$200,000	\$200,000	\$200,000

YEAR ONE: FY 2022-23**Budget Changes**

The Department's proposed \$193,244,923 budget for FY 2022-23 is \$100,757,828 or 108.9% more than the original FY 2021-22 budget of \$92,487,095.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 248.63 FTEs, which are 25.91 FTEs more than the 222.72 FTEs in the original FY 2021-22 budget. This represents an 11.6% increase in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$193,244,923 in FY 2022-23 are \$100,757,828 or 108.9% more than FY 2021-22 revenues of \$92,487,095.

YEAR TWO: FY 2023-24**Budget Changes**

The Department's proposed \$149,127,351 budget for FY 2023-24 is \$44,117,572 or 22.8% less than the Mayor's proposed FY 2022-23 budget of \$193,244,923.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 250.22 FTEs, which are 1.59 FTEs more than the 248.63 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 0.6% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of \$149,127,351 in FY 2023-24 are \$44,117,572 or 22.8% less than FY 2022-23 estimated revenues of \$193,244,923.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2022-23 AND FY 2023-24**

DEPARTMENT: PRT-PORT

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Port	173,631,820	146,847,821	124,802,058	92,487,095	193,244,923
FTE Count	245.23	246.15	231.81	222.72	248.63

The Department's budget increased by \$19,613,103 or 11.3% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count increased by 3.40 or 1.4% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by \$100,757,828 largely due to a \$114 million two-year allocation of funding from the American Rescue Plan Act to offset revenue losses due to the COVID-19 pandemic. This is largely reflected in an increase in capital outlay and partially offset by a decrease in programmatic projects.

FY 2023-24

The Department's proposed FY 2023-24 budget has decreased by \$44,117,572 largely due to a smaller allocation of funding from the American Rescue Plan Act. This is largely reflected in a decrease in capital outlay

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2022-23 AND FY 2023-24**

DEPARTMENT:

PRT-PORT

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$393,836 in FY 2022-23. Of the \$393,846 in recommended reductions, \$43,836 are ongoing savings and \$350,000 are one-time savings. These reductions would still allow an increase of \$100,363,992 or 108.5% in the Department's FY 2022-23 budget.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$44,144 in FY 2023-24. All of the \$44,144 in recommended reductions are ongoing savings.

PRT - Port

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

PRT - Port

		FY 2022-23						FY 2023-24									
Rec #	Account Title	FTE		Amount		Savings		GF		FTE		Amount		Savings		GF	
		From	To	From	To	Savings	1T	From	To	From	To	Savings	1T				
		PRT Executive															
PRT-4	9252 Communications Specialist	1.00	0.00	\$144,329	\$0	\$144,329				1.00	0.00	\$148,964	\$0	\$148,964			
	Mandatory Fringe Benefits			\$60,477	\$0	\$60,477						\$57,324	\$0	\$57,324			
	1314 Public Relations Officer	0.00	1.00	\$0	\$137,214	(\$137,214)				0.00	1.00	\$0	\$141,620	(\$141,620)			
	Mandatory Fringe Benefits			\$0	\$53,426	(\$53,426)						\$0	\$50,173	(\$50,173)			
					Total Savings		\$14,166				Total Savings		\$14,495				
		Deny proposed upward substitution of 1312 Public Information Officer to 9252 Communications Specialist due to insufficient justification. Allow upward substitution to 1314 Public Relations Officer classification, which is a more appropriate classification for this position.															
		Ongoing savings															

FY 2022-23

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$0	\$0
Non-General Fund	\$350,000	\$43,836	\$393,836
Total	\$350,000	\$43,836	\$393,836

FY 2023-24

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$44,144	\$44,144
Total	\$0	\$44,144	\$44,144

YEAR ONE: FY 2022-23**Budget Changes**

The Department's proposed \$185,794,068 budget for FY 2022-23 is \$14,571,814 or 8.5% more than the original FY 2021-22 budget of \$171,222,254.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 706.69 FTEs, which are 6.24 FTEs more than the 700.45 FTEs in the original FY 2021-22 budget. This represents a 0.9% increase in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$86,864,068 in FY 2022-23 are \$11,581,814 or 15.4% more than FY 2021-22 revenues of \$75,282,254.

YEAR TWO: FY 2023-24**Budget Changes**

The Department's proposed \$186,763,543 budget for FY 2023-24 is \$969,475 or 0.5% more than the Mayor's proposed FY 2022-23 budget of \$185,794,068.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 707.82 FTEs, which are 1.13 FTEs more than the 706.69 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 0.2% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of \$80,413,543 in FY 2023-24 are \$6,450,525 or 7.4% less than FY 2022-23 estimated revenues of \$86,864,068.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2022-23 AND FY 2023-24**

DEPARTMENT: LIB – PUBLIC LIBRARY

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Public Library	160,612,490	171,592,228	151,700,834	171,222,254	185,794,068
FTE Count	696.31	701.06	700.17	700.45	706.69

The Department's budget increased by \$25,181,578 or 15.7% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count increased by 10.38 or 1.5% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by \$14,571,814 largely due to capital spending, including on renovating neighborhood Public Library branches, expansion of the library's physical and electronic collections, and increasing costs in salaries and benefits.

FY 2023-24

The Department's proposed FY 2023-24 budget has increased by \$969,475 largely due to increased costs in salaries and benefits and continued library branch renovations.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2022-23 AND FY 2023-24**

DEPARTMENT: LIB – PUBLIC LIBRARY

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$496,724 in FY 2022-23. Of the \$496,724 in recommended reductions, \$145,000 are ongoing savings and \$351,724 are one-time savings. These reductions would still allow an increase of \$14,075,090 or 8.2% in the Department's FY 2022-23 budget.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$145,000 in FY 2023-24. All of the \$145,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$824,475 or 0.4% in the Department's FY 2023-24 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget**

LIB - Public Library

Rec #	Account Title	FY 2022-23						FY 2023-24					
		FTE		Amount				FTE		Amount			
		From	To	From	To	Savings	GF 1T	From	To	From	To	Savings	GF 1T
		Public Library											
	Air Travel-Employees			\$25,000	\$20,000	\$5,000				\$25,000	\$20,000	\$5,000	
LIB-1		Reduce budgeted amount to original FY 2021-22 budget for Air Travel due to historic underspending and delayed ramp up in travel during this phase of the pandemic.											
	Other Bldg. Main Svcs			\$70,000	\$50,000	\$20,000				\$70,000	\$50,000	\$20,000	
LIB-2		Reduce budgeted amount for other equipment maintenance to reflect actual need.											
	Other Materials & Supplies			\$69,700	\$49,700	\$20,000				\$69,700	\$49,700	\$20,000	
LIB-3		Reduce budgeted amount for branch library operations materials and supplies due to historic underspending.											
	Equipment-AT Equipment Refresh			\$100,000	\$0	\$100,000	x			\$0	\$0	\$0	
LIB-4		Reduce budgeted amount for braille embosser Assistive Technology (AT) per Department's suggestion since equipment was ultimately purchased in current year and no longer needed in proposed budget year.											

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget**

LIB - Public Library

Rec #	Account Title	FY 2022-23						FY 2023-24					
		FTE		Amount				FTE		Amount			
		From	To	From	To	Savings	GF 1T	From	To	From	To	Savings	GF 1T
LIB-5	Equipment- Mobile Connectivity			\$95,000	\$92,114	\$2,886	x			\$0	\$0	\$0	
		Reduce budgeted amount for new mobile connectivity for five library mobile service vehicles to reflect actual vendor quote amount.											
	Other Fringe Benefits			\$900,000	\$800,000	\$100,000				\$900,000	\$800,000	\$100,000	
LIB-6		Decrease Other Fringe Benefits to reflect projected actual Department need.											
	9993M Attrition Savings			(\$1,619,472)	(\$1,731,413)	\$111,941	x			(\$1,619,472)	(\$1,619,472)	\$0	
	Mandatory Fringe Benefits			(\$684,765)	(\$726,582)	\$41,817	x			(\$684,765)	(\$684,765)	\$0	
		Total Savings \$153,758											
LIB-7		Increase attrition savings to account for a delay in hiring. Department is waiting for list from DHR.											
	9993M Attrition Savings			(\$159,318)	(\$223,000)	\$63,682	x			(\$159,318)	(\$159,318)	\$0	
	Mandatory Fringe Benefits			(\$67,364)	(\$98,762)	\$31,398	x			(\$67,364)	(\$67,364)	\$0	
		Total Savings \$95,080											
LIB-8		Increase attrition savings to account for a delay in hiring. Department is waiting for list from DHR.											

FY 2022-23

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$0	\$0
Non-General Fund	\$351,724	\$145,000	\$496,724
Total	\$351,724	\$145,000	\$496,724

FY 2023-24

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$145,000	\$145,000
Total	\$0	\$145,000	\$145,000

YEAR ONE: FY 2022-23Budget Changes

The Department's proposed \$1,650,697,669 budget for FY 2022-23 is \$146,607,370 or 9.7% more than the original FY 2021-22 budget of \$1,504,090,299.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 1,754.50 FTEs, which are 46.60 FTEs more than the 1,707.90 FTEs in the original FY 2021-22 budget. This represents a 2.7% increase in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$1,650,697,669 in FY 2022-23 are \$146,607,370 or 9.7% more than FY 2021-22 revenues of \$1,504,090,299.

YEAR TWO: FY 2023-24Budget Changes

The Department's proposed \$1,689,518,938 budget for FY 2023-24 is \$38,821,269 or 2.4% more than the Mayor's proposed FY 2022-23 budget of \$1,650,697,669.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 1,771.91 FTEs, which are 17.41 FTEs more than the 1,754.50 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 1.0% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of \$1,689,518,938 in FY 2023-24 are \$38,821,269 or 2.4% more than FY 2022-23 estimated revenues of \$1,650,697,669.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2022-23 AND FY 2023-24**

DEPARTMENT: PUC – PUBLIC UTILITIES COMMISSION

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Public Utilities Commission	1,296,900,195	1,411,692,142	1,433,954,907	1,504,090,299	1,650,697,669
FTE Count	1,676.43	1,690.00	1,666.85	1,707.90	1,754.50

The Department's budget increased by \$353,797,474 or 27.3% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count increased by 78.07 or 4.7% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by \$146,607,370 largely due to the increased cost of debt service and power, and salary and benefit changes.

The increase is also due to power purchase and distribution costs. As the Power Enterprise utilizes the PG&E electricity distribution grid to deliver power to its customers, PG&E fees and tariffs represent a substantial portion of power purchase costs.

FY 2023-24

The Department's proposed FY 2023-24 budget has increased by \$38,821,269 largely due to the increased cost of debt service and power, and salary and benefit changes.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2022-23 AND FY 2023-24**

DEPARTMENT: PUC – PUBLIC UTILITIES COMMISSION

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$4,391,124 in FY 2022-23. Of the \$4,391,124 in recommended reductions, \$3,590,798 are ongoing savings and \$800,326 are one-time savings. These reductions would still allow an increase of \$142,216,246 or 9.5% in the Department’s FY 2022-23 budget.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$4,001,759 in FY 2023-24. Of the \$4,001,759 in recommended reductions, \$3,641,498 are ongoing savings and \$360,261 are one-time savings. These reductions would still allow an increase of \$34,819,510 or 2.1% in the Department’s FY 2023-24 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget**

WWE - Wastewater Enterprise

Rec #	Account Title	FY 2022-23						FY 2023-24							
		FTE		Amount				FTE		Amount					
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Planning and Regulation													
	Prof & Specialized Svcs-Bdgt			\$3,135,786	\$2,735,786	\$400,000		X					\$0		
WWE-1		Reduce budget for Prof & Specialized Svcs-Bdgt Account due to historical underspending. Since FY 2019-20, the amount of underspending on this account has ranged \$3.5 million to \$5.2 million.													
		Maintenance													
WWE-2	Automotive & Other Vehicles			\$0	\$0	\$0					\$34,437	\$0	\$34,437		x
		FY 2023-24 savings only.													
		Deny purchase of 1 replacement Ford F-150 vehicle. The mileage for this vehicle is 44,118, well within the useful life of the vehicle.													
WWE-3	Automotive & Other Vehicles			\$33,113	\$0	\$33,113		x					\$0		
		Deny replacement of 1 Ford F-150, V6, 3.3L, 1/2 Ton Ext Cab, 2WD P/U, 6.5 box. The mileage on this vehicle is 44,004, well within the useful life of the vehicle.													
		One-time savings													
WWE-4	Automotive & Other Vehicles										\$108,503	\$0	\$108,503		x
		FY 2023-24 savings only.													
		Deny replacement of 1 Ford F-250. The mileage on this vehicle is 38,672, well within the useful life of the vehicle.													
		Administration													
WWE-5	1402 Junior Clerk	1.00	0.00	\$65,736	\$0	\$65,736			1.00	0.00	\$67,847	\$0	\$67,847		
	Mandatory Fringe Benefits			\$35,731	\$0	\$35,731					\$34,058	\$0	\$34,058		
				Total Savings		\$101,467				Total Savings		\$101,905			
		Eliminate 1.00 FTE vacant 1402 Junior Clerk. This position has been vacant since September 2021, and the Department has no plan to fill it.													
		Ongoing savings													
	1446 Secretary II	1.00	0.00	\$90,047	\$0	\$90,047			1.00	0.00	\$92,940	\$0	\$92,940		
	Mandatory Fringe Benefits			\$40,793	\$0	\$40,793					\$38,979	\$0	\$38,979		
				Total Savings		\$130,840				Total Savings		\$131,919			
WWE-6		Eliminate 1.00 FTE vacant 1446 Secretary II. This position has been vacant since October 2021, and the Department has no plan to fill it.													
		Ongoing savings													
WWE-7		Source Control													
	Automotive & Other Vehicles	3.00	2.00	\$96,897	\$64,598	\$32,299		x					\$0		
		Deny replacement of one Ford Ranger. The mileage on this vehicle is 37,448, well within the useful life.													
		One-time savings													
		Bayside Operations													
WWE-8	Automotive & Other Vehicles					\$0					\$45,922	\$0	\$45,922		x
		FY 2023-24 savings only.													
		Deny replacement of 1 Ford Ranger. The mileage on this vehicle is 34,973, well within the useful life of the vehicle.													

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

WWE - Wastewater Enterprise

Rec #	Account Title	FY 2022-23						FY 2023-24							
		FTE		Amount				FTE		Amount					
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Bayside Operations													
WWE-9	7373 Sr. Stationary Eng, Sew Plant	1.00	0.00	140,455	\$0	\$140,455		1.00	0.00	144,966	\$0	\$144,966			
	Mandatory Fringe Benefits			55,893	\$0	\$55,893				52,631	\$0	\$52,631			
			Total Savings		\$196,348				Total Savings		\$197,597				
	Eliminate 1.00 FTE vacant 7373 Sr. Stationary Eng, Sew Plant. This position has been vacant since August 2018 , and the operational need is unclear.														
Ongoing savings															

FY 2022-23

Total Recommended Reductions

One-Time		Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$465,412	\$428,655	\$894,067
Total	\$465,412	\$428,655	\$894,067

FY 2023-24

Total Recommended Reductions

One-Time		Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$188,862	\$431,421	\$620,283
Total	\$188,862	\$431,421	\$620,283

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget**

WTR - Water Enterprise																
Rec #	Account Title	FY 2022-23							FY 2023-24							
		FTE		Amount					FTE		Amount					
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T	
	Automotive & Other Vehicles	1.00	0.00	\$102,651	\$0	\$34,960		x	1.00	0.00	\$73,662	\$37,303	\$36,359		x	
WTR-1		The Water Enterprise is requesting 9 new and replacement Ford trucks (F150 and F250) and Ford Transit vans in FY 2022-23 and 6 new and replacement Ford trucks (F150 and F250) and Ford Transit vans in FY 2023-24, totaling 15 vehicles. The Budget and Legislative Analyst recommends not approving one Ford Transit replacement van in FY 2022-23 and one Ford Transit replacement van in FY 2023-24, which replace vehicles that are 10 and 9 years old and have low maintenance costs (according to documents provided by SFPUC), and which we consider to be within their useful life. We are recommending approval of 12 new and replacement Ford trucks and vans enterprise-wide.							The Water Enterprise is requesting 9 new and replacement Ford trucks (F150 and F250) and Ford Transit vans in FY 2022-23 and 6 new and replacement Ford trucks (F150 and F250) and Ford Transit vans in FY 2023-24, totaling 15 vehicles. The Budget and Legislative Analyst recommends not approving one Ford Transit replacement van in FY 2022-23 and one Ford Transit replacement van in FY 2023-24, which replace vehicles that are 10 and 9 years old and have low maintenance costs (according to documents provided by SFPUC), and which we consider to be within their useful life. We are recommending approval of 12 new and replacement Ford trucks and vans enterprise-wide.							
	Professional and Specialized Services			\$778,000	\$728,000	\$50,000					\$843,000	\$793,000	\$50,000			
WTR-2	Professional and Specialized Services			\$700,000	\$650,000	\$50,000		x								
		Reduce professional and specialized services budget due to historical underspending within the Annual Account Control Fund. The Water Enterprise underspent in professional and specialized services in FY 2020-21 and projects underspending in FY 2021-22, and the Water Enterprise proposes increasing contract spending by \$429,000 in FY 2022-23. Proposed contracts in FY 2022-23 do not yet have a selected contractor or defined scope of work.							Ongoing savings.							
		Natural Resources														
	Automotive & Other Vehicles	1.00	0.00	\$230,280	\$194,412	\$35,868		x								
WTR-3		The Water Enterprise is requesting 9 new and replacement Ford trucks (F150 and F250) and Ford Transit vans in FY 2022-23 and 6 new and replacement Ford trucks (F150 and F250) and Ford Transit vans in FY 2023-24, totaling 15 vehicles. The Budget and Legislative Analyst recommends not approving one new Ford 150 truck in FY 2022-23 in the Natural Resources division. We are recommending approval of 12 new and replacement Ford trucks and vans enterprise-wide.							One-time savings.							

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget**

WTR - Water Enterprise

Rec #	Account Title	FY 2022-23						FY 2023-24					
		FTE		Amount		GF	1T	FTE		Amount		GF	1T
		From	To	From	To			From	To	From	To		
	1823 Senior Administrative Analyst	0.00	0.00	\$0	\$0	\$0		1.00	0.00	\$110,145	\$0	\$110,145	
	Mandatory Fringe Benefits			\$0	\$0	\$0				\$39,022	\$0	\$39,022	
WTR-4					\$0								
		Deny proposed new 1.0 FTE 1823 Senior Administrative Analyst position. The Department states this position is needed for maintenance of the Alameda Creek Watershed Center, but has not provided sufficient justification or explanation for the position.											
		Administration											
WTR-5	Training - Budget			\$176,265	\$100,000	\$76,265				\$176,265	\$100,000	\$76,265	
		Reduce training budget due to underspending. For FY 2021-22, the department has spent only \$34,687 (out of \$214,351 available) on training.											
		Ongoing savings.											
WTR-6	Professional and Specialized Services			\$2,872,500	\$2,672,500	\$200,000				\$2,772,500	\$2,672,500	\$100,000	
		Reduce professional and specialized services budget due to historical underspending within the Annual Account Control Fund. The Water Enterprise underspent in professional and specialized services in FY 2020-21 and projects underspending in FY 2021-22, and the Water Enterprise proposes increasing contract spending by \$429,000 in FY 2022-23. Proposed contracts in FY 2022-23 do not yet have a selected contractor or defined scope of work. ☐											
		Ongoing savings.											
WTR-7	5241 Engineer	1.00	0.00	\$179,367	\$0	\$179,367				\$188,715	\$0	\$188,715	
	Mandatory Fringe Benefits			\$61,265	\$0	\$61,265				\$58,828	\$0	\$58,828	
											\$247,543		
		Eliminate 1.0 FTE 5241 Engineer position vacant since 2018. The position has been vacant for approximately four years and the operational need is unclear. There are 27 positions with the same job class within the department.											
		Ongoing savings.											
		Water Supply											
	7514 General Laborer	1.00	0.00	\$84,499	\$0	\$84,499				\$87,212	\$0	\$87,212	
	Mandatory Fringe Benefits			\$39,384	\$0	\$39,384				\$37,746	\$0	\$37,746	
											\$124,958		
WTR-8		Delete vacant 7514 General Laborer position which the Department is not planning to fill. The Water Enterprise reports 68 vacant positions in this division, including 5 vacancies in this classification. The Water Enterprise had salary savings in this division in FY 2020-21, projects salary savings of \$2.3 million in this division in FY 2021-22, and only increased budgeted attrition from \$2.5 million in the current year to \$2.6 million in the budget year. This recommendation provides SFPUC with sufficient salary authority to fill vacant positions as planned in FY 2022-23.											
		Ongoing savings											

GF = General Fund
1T = One Time

FY 2022-23		FY 2023-24	
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$120,828	\$1,496,241	\$1,617,069
Total	\$120,828	\$1,496,241	\$1,617,069

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget**

Hetch Hetchy Water & Power

Rec #	Account Title	FY 2022-23						FY 2023-24							
		FTE		Amount				FTE		Amount					
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Hetchy Water													
	Automotive & Other Vehicles			3,268,280	3,232,412	\$35,868		x			1,365,550	1,299,754	\$65,796	x	
HH-1		Hetch Hetchy Water proposes to replace six Ford F150 nd F250 trucks in FY 2022-23 and in FY 2023-24, totaling twelve replacement trucks. The Budget and Legislative Analyst recommends not approving three replacement trucks in FY 2022-23 and FY 2023-24. One Ford F150 has been in service for 13 years and one Ford F250 has been in service in 17 years, and according to documents provided by SFPUC, the existing trucks do not have high maintenance costs and we do not consider them to be past their useful life.													
	Automotive & Other Vehicles			\$0	\$0	\$0					1,365,550	1,328,247	\$37,303	x	
HH-2		FY 2023-24 savings only													
	7514 General Laborer	1.00	0.00	\$84,499	\$0	\$84,499					\$87,212	\$0	\$87,212		
	Mandatory Fringe Benefits			\$39,384	\$0	\$39,384					\$37,746	\$0	\$37,746		
		\$123,883													
HH-3		Delete long term vacancy held for attrition.													
	9993 Attrition	1.00	0.00	(\$2,436,756)	(\$2,646,756)	\$210,000					(\$2,436,756)	(\$2,536,759)	\$100,003		
	Mandatory Fringe Benefits			(\$1,030,341)	(\$1,119,136)	\$88,795					(\$958,520)	(\$997,857)	\$39,337		
		\$298,795													
HH-4		Hetch Hetchy Water has 57 vacant positions and projected salary savings of \$1.7 million in FY 2021-22. This recommendation provides sufficient salaries for Hetch Hetchy Water to implement the hiring plan													
		Ongoing savings.													

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget**

Hetch Hetchy Water & Power

Rec #	Account Title	FY 2022-23						FY 2023-24					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To	From	To		
	Prof & Specialized Svcs-Bdgt			\$4,323,728	\$4,073,728	\$250,000				\$4,423,728	\$4,173,728	\$250,000	
HH-5		Hetch Hetchy Water underspent on professional services contracts in FY 2020-21 and projects underspending in FY 2021-22. As of the date of this report, of the \$4.3 million budgeted in FY 2022-23 for professional services, Hetch Hetchy Water had completed contracts totaling \$544,021 in FY 2022-23. The proposed FY 2022-23 budget includes \$1.7 million for wildfire mitigation services and approximately \$1.2 million for professional services for which SFPUC has not yet identified the vendor or the scope of work. This recommendation provides sufficient funding for Hetch Hetchy Water to procure professional services in FY 2022-23. Ongoing savings.											
		Hetchy Power											
	5277 Planner 1			\$97,382	\$0	\$97,382				\$100,509	\$0	\$100,509	
	9993 Attrition									(\$1,913,262)	(\$1,812,753)	(\$100,509)	
HH-6	Mandatory Fringe Benefits			\$43,212	\$0	\$43,212				\$41,200	\$0	\$41,200	
	Mandatory Fringe Benefits									(\$752,600)	(\$711,400)	(\$41,200)	
		\$140,594											
		Delete long term vacancy which SFPUC does not plan to fill. According to documents provided by SFPUC, Hetch Hetchy Power has 40 vacant positions, of which SFPUC plans to fill 31. Deletion of this position will provide Hetch Hetchy with sufficient salary budget to fill vacant positions.											
		Reduce budgeted attrition to offset projected hiring of 40 vacant positions by FY 2023-24.											

FY 2022-23

Total Recommended Reductions

		One-Time	Ongoing	Total
General Fund		\$0	\$0	\$0
Non-General Fund		\$35,868	\$813,272	\$849,140
Total		\$35,868	\$813,272	\$849,140

FY 2023-24

Total Recommended Reductions

		One-Time	Ongoing	Total
General Fund		\$0	\$0	\$0
Non-General Fund		\$103,099	\$514,298	\$617,397
Total		\$103,099	\$514,298	\$617,397

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget**

CLP - CleanPowerSF

Rec #	Account Title	FY 2022-23						FY 2023-24					
		FTE		Amount				FTE		Amount			
		From	To	From	To	Savings	GF 1T	From	To	From	To	Savings	GF 1T
		CleanPowerSF											
CLP-1	Training - Budget			\$72,511	\$36,256	\$36,256				\$72,511	\$36,256	\$36,256	
		Reduce training budget due to historic underspending. CleanPowerSF underspent on training in FY 2020-21 and projects underspending in FY 2021-22.											
	Professional & Specialized Services			\$8,929,919	\$8,779,919	\$150,000				\$8,691,904	\$8,591,904	\$100,000	
CLP-2		Reduce budget for professional and specialized due to underspending. CleanPowerSF underspent on professional services contracts in FY 2020-21 and projects underspending in FY 2021-22. Of the \$8.9 million in budgeted spending for FY 2022-23, approximately \$2 million in contracts are for a variety of services, are still pending vendor selection, and the scopes of work have not been finalized.											
	Non-Air Travel - Employees			\$13,950	\$3,950	\$10,000				\$13,950	\$3,950	\$10,000	
CLP-3		Reduce budget for non-air travel by \$10,000 due to underspending. CleanPowerSF did not post expenditures for air travel and non-air travel in FY 2020-21 or in FY 2021-22 (as of May 2022).											
	Minor Data Processing			\$196,358	\$150,000	\$46,358	x						
CLP-4		Reduce budget for minor data processing equipment due to underspending. CleanPowerSF underspent on minor data processing equipment in FY 2020-21 and is projected to underspend in FY 2021-22.											

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

CLP - CleanPowerSF

Rec #	Account Title	FY 2022-23						FY 2023-24					
		FTE		Amount		GF	1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To	From	To		
CLP-5	Attrition Savings			(\$1,010,116)	(\$1,260,116)					(\$1,010,115)	(\$1,260,116)	\$250,001	
	Mandatory Fringe Benefits			(\$427,110)	(\$532,818)					(\$397,339)	(\$495,679)	\$98,340	
				<i>Total Savings</i>						<i>Total Savings</i>			
					\$355,708						\$348,341		
	CleanPowerSF has 21 vacant positions, equal to 50% of 42 budgeted positions, which has resulted in high salary savings in FY 2020-21 and FY 2021-22. CleanPowerSF uses temporary salaries to backfill vacancies and to meet operational needs due to the variability of revenues and operational requirements and has budgeted \$1.4 million in Temporary salaries and benefits in FY 2022-23 and FY 2023-24. The recommendation to increase budgeted attrition accounts for the 50% vacancies in permanent positions while allowing CleanPowerSF to hire temporary staff as needed.												

Ongoing savings.

FY 2022-23

Total Recommended Reductions

	One-Time		Ongoing		Total
General Fund	\$0	\$0	\$0	\$0	\$0
Non-General Fund	\$46,358	\$551,964	\$551,964	\$598,322	\$598,322
Total	\$46,358	\$551,964	\$551,964	\$598,322	\$598,322

FY 2023-24

Total Recommended Reductions

	One-Time		Ongoing		Total
General Fund	\$0	\$0	\$0	\$0	\$0
Non-General Fund	\$0	\$494,597	\$494,597	\$494,597	\$494,597
Total	\$0	\$494,597	\$494,597	\$494,597	\$494,597

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

PUB- Public Utilities Bureau

Rec #	Account Title	FY 2022-23						FY 2023-24							
		FTE		Amount				FTE		Amount					
		From	To	From	To	Savings	GF	1T	From	To	From	To	Savings	GF	1T
		Health and Safety													
	Training - Budget			\$358,147	\$158,147	\$200,000				\$358,987	\$158,987	\$200,000			
PUB-1		Reduce budgeted amount for Training-Budget due to historical underspending. Actual expenditures on Training in this account have ranged from \$90,000 to \$140,000 in the last three fiscal years. The Department has carried forward the unspent funds each year, for a total carry forward budget of \$980,000 in FY 2021-22. This recommendation will allow for sufficient funds in the budget years, and the Department can spend down the carryforward amount if additional resources are needed.													
		Ongoing savings													
PUB-2	Automotive & Other Vehicles			\$0	\$0	\$0				\$95,823	\$63,882	\$31,941		x	
PUB-2		FY 2023-24 savings only.													
		Deny purchase of 1 replacement Chevy Colorado vehicle with mileage of 49,003, well within the useful life of the vehicle.													
PUB-3	Automotive & Other Vehicles			\$33,860	\$0	\$33,860		x		\$0	\$0	\$0			
PUB-3		One-time savings													
PUB-4	Other Current Expenses			943,789	845,789	\$98,000		X							
PUB-4		Total Savings \$98,000													
PUB-4		Total Savings \$0													
PUB-4		One-time savings													
PUB-4		Reduce budgeted amount for Other Current Expenses due to historical underspending.													

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

PUB- Public Utilities Bureau

Rec #	Account Title	FY 2022-23						FY 2023-24					
		FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
		From	To	From	To			From	To				
		External Affairs											
PUB-5	1823 Senior Administrative Analyst					\$0		0.79	0.00	\$109,615	\$0	\$109,615	
	Mandatory Fringe Benefits					\$0				\$38,900	\$0	\$38,900	
		Total Savings					\$0	Total Savings					\$148,515
		Deny proposed new 1823 Senior Administrative Analyst position. The Division had \$1.4 million in salary savings in FY 2020-21, and projects \$3.8 million in salary savings in FY 2021-22, with 78 vacant non-Infrastructure positions. The Division will have sufficient funds and sufficient vacancies to fulfill the operational need.											
PUB-6	1820 Junior Administrative Analyst	0.79	0.00	\$69,173	\$0	\$69,173		1.00	0.00	\$90,898	\$0	\$90,898	
	Mandatory Fringe Benefits			\$31,493	\$0	\$31,493				\$38,499	\$0	\$38,499	
		Total Savings					\$100,666	Total Savings					\$129,397
		Deny proposed new 1820 Junior Administrative Analyst position. The Division currently has three non-Infrastructure vacancies in this classification. The Division had \$1.4 million in salary savings in FY 2020-21, and projects \$3.8 million in salary savings in FY 2021-22, with 78 non-Infrastructure vacant positions. The Division will have sufficient funds and sufficient vacancies to fulfill the operational need.											
PUB-7	1824 Principal Administrative Analyst					\$0		0.79	0.00	\$126,906	\$0.00	\$126,906	
	Mandatory Fringe Benefits					\$0				\$42,878	\$0.00	\$42,878	
		Total Savings					\$0	Total Savings					\$169,784
		Deny proposed new 1824 Principal Administrative Analyst position. The Division currently has five vacancies in this classification. The Division had \$1.4 million in salary savings in FY 2020-21, and projects \$3.8 million in salary savings in FY 2021-22, with 78 non-Infrastructure vacant positions. The Division will have sufficient funds and sufficient vacancies to fulfill the operational need.											

FY 2022-23

Total Recommended Reductions

One-Time		Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$131,860	\$300,666	\$432,526
Total	\$131,860	\$300,666	\$432,526

FY 2023-24

Total Recommended Reductions

One-Time		Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$31,941	\$647,696	\$679,637
Total	\$31,941	\$647,696	\$679,637

YEAR ONE: FY 2022-23**Budget Changes**

The Department's proposed \$43,804,306 budget for FY 2022-23 is \$2,443,688 or 5.9% more than the original FY 2021-22 budget of \$41,360,618.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2022-23 are 125.92 FTEs, which are 13.94 FTEs more than the 111.98 FTEs in the original FY 2021-22 budget. This represents a 12.4% increase in FTEs from the original FY 2021-22 budget.

Revenue Changes

The Department's revenues of \$43,804,306 in FY 2022-23 are \$1,973,449 or 4.7% more than FY 2021-22 revenues of \$41,830,857.

YEAR TWO: FY 2023-24**Budget Changes**

The Department's proposed \$45,147,043 budget for FY 2023-24 is \$1,342,737 or 3.1% more than the Mayor's proposed FY 2022-23 budget of \$43,804,306.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2023-24 are 132.91 FTEs, which are 6.99 FTEs more than the 125.92 FTEs in the Mayor's proposed FY 2022-23 budget. This represents a 5.6% increase in FTEs from the Mayor's proposed FY 2022-23 budget.

Revenue Changes

The Department's revenues of \$45,147,043 in FY 2023-24 are \$1,342,737 or 3.1% more than FY 2022-23 estimated revenues of \$43,804,306.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2022-23 AND FY 2023-24**

DEPARTMENT: RET – RETIREMENT SYSTEM

SUMMARY OF 5-YEAR HISTORICAL & PROPOSED BUDGET YEAR EXPENDITURES AND FTE AUTHORITY:

	FY 2018-19 Budget	FY 2019-20 Budget	FY 2020-21 Budget	FY 2021-22 Budget	FY 2022-23 Proposed
Retirement System	111,733,816	127,947,637	39,716,333	41,360,618	43,804,306
FTE Count	105.71	105.48	106.83	111.98	125.92

The Department's budget decreased by \$67,929,510 or 60.8% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23. The Department's FTE count increased by 20.21 or 19.1% from the adopted budget in FY 2018-19 to the proposed budget in FY 2022-23.

FY 2022-23

The Department's proposed FY 2022-23 budget has increased by \$2,443,688, or 5.9%, largely due to changes in salaries and benefits and new permanent positions. New permanent positions include a proposed Chief of Staff (0923 Manager II) to work for the proposed Chief Operating Officer (1117 Deputy Director for Investments). The Chief Operating Officer position is proposed via the substitution of a 0965 Department Head V position. A new 1043 Senior Engineer position is proposed to replace a professional services contract, and another new 1043 Senior Engineer is being proposed to lead the Department's cybersecurity oversight. A new 0931 Business Process Improvement Manager position will fulfill a management function that has been funded using Temporary Salaries monies over the past three years. In total, the Department is proposing to upwardly substitute 10 positions in an effort to assist recruitment and retention efforts.

FY 2023-24

The Department's proposed FY 2023-24 budget has increased by \$1,342,737 largely due to increases in salaries and benefits and the annualization of new positions. For FY 2023-24 the Department is proposing two new permanent positions in the Investment Division: An Associate Portfolio Manager (0923 Manager II) and an Investment Officer (0922 Manager I). Both positions would direct investment programs approved by the Retirement Board, among other duties.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2022-23 AND FY 2023-24**

DEPARTMENT: RET – RETIREMENT SYSTEM

RECOMMENDATIONS

YEAR ONE: FY 2022-23

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$506,319 in FY 2022-23. Of the \$506,319 in recommended reductions, \$65,200 are ongoing savings and \$441,119 are one-time savings. These reductions would still allow an increase of \$1,937,369, or 4.7%, in the Department's FY 2022-23 budget.

YEAR TWO: FY 2023-24

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$65,200 in FY 2023-24. Of the \$65,200 in recommended reductions, \$55,200 are ongoing savings and \$10,000 are one-time savings. These reductions would still allow an increase of \$1,277,537, or 2.9%, in the Department's FY 2023-24 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget**

RET - Retirement System

Rec #	Account Title	FY 2022-23						FY 2023-24					
		FTE		Amount				FTE		Amount			
		From	To	From	To	Savings	GF 1T	From	To	From	To	Savings	GF 1T
		RET-Administration											
	Travel-Budget			\$80,000	\$60,000	\$20,000				\$80,000	\$60,000	\$20,000	
RET-1		Reduce budgeted amount for Travel due to historic underspending and delayed ramp up in travel during this phase of the pandemic.											
	Training-Budget			\$96,650	\$73,650	\$23,000				\$96,650	\$73,650	\$23,000	
RET-2		Reduce budgeted amount for training due to historic underspending and no new hires in Administration Division in budget year.											
	Materials & Supplies-Budget			\$170,000	\$150,000	\$20,000				\$170,000	\$160,000	\$10,000	
RET-3		Reduce budgeted amount for Materials & Supplies to reflect historic underspending and actual projected need.											
	Materials & Supplies-Budget			\$0	\$0	\$0				\$10,000	\$0	\$10,000	x
RET-4		One-time savings in FY 2023-24.											
		RET-Retirement Services											
	Non-Air Travel- Employees			\$12,400	\$10,200	\$2,200				\$12,400	\$10,200	\$2,200	
RET-5		Reduce budgeted amount for Non-Air Travel due to historic underspending and gradual ramp up in conferences and training during this phase of the pandemic.											
	9993M Attrition Savings			(\$864,233)	(\$1,017,531)	\$153,298	x			(\$532,321)	(\$532,321)	\$0	
	Mandatory Fringe			(\$365,427)	(\$434,316)	\$68,889	x			(209,395)	(209,395)	\$0	
		Total Savings						\$0					
RET-6		Increase attrition savings to reflect three-month delays in hiring for 7.0 FTE Retirement Services Division positions: 1.0 FTE 0931 Manager III, 2.0 FTE 1812 Assistant Retirement Analysts, 1.0 FTE 1825 Principal Admin Analyst II, 2.0 FTE 1844 Senior Management Assistants, and 1.0 FTE 1867 Auditor I.											
		Also, increase attrition savings to reflect six-month delays in hiring for 2.0 FTE 1814 Benefits Supervisor positions.											
		One-time savings.											

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2022-23 and FY 2023-24 Two-Year Budget

RET - Retirement System

Rec #	Account Title	FY 2022-23						FY 2023-24							
		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
		RET-Investment													
	9993M Attrition Savings			(\$710,318)	(\$867,324)	\$157,006			x			(\$710,317)	(\$710,317)	\$0	
	Mandatory Fringe			(\$300,346)	(\$362,272)	\$61,926			x			(\$279,410)	(\$279,410)	\$0	
		Total Savings \$218,932						Total Savings \$0							
RET-7		Increase attrition savings to reflect three-month delays in hiring for 4.0 FTE Investment Division positions: 2.0 FTE 0922 Manager I, 1.0 FTE 0923 Manager II, and 1.0 FTE 4331 Security Analyst.													
		One-time savings.													

FY 2022-23

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$0	\$0
Non-General Fund	\$441,119	\$65,200	\$506,319
Total	\$441,119	\$65,200	\$506,319

FY 2023-24

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$0	\$0
Non-General Fund	\$10,000	\$55,200	\$65,200
Total	\$10,000	\$55,200	\$65,200

FISCAL YEARS 2022-23 AND 2023-24

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.



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Ashley Groffenberger, Mayor's Budget Director
Date: May 1, 2022
Re: May 1 Department Interim Exceptions to the Annual Salary Ordinance and Annual Appropriations Ordinance

Dear Madam Clerk,

I herein present exceptions to the May 1 Departments' Annual Salary Ordinance (ASO) and Annual Appropriations Ordinance (AAO) for consideration by the Budget and Finance Committee of the Board of Supervisors. The City's standard practice is to budget new positions beginning in pay period 7, at 0.79 FTE and to hold funding for new initiatives until the budget is signed on August 1. Where there is justification for expedited hiring and spending, however, the Board may authorize exceptions to the Interim ASO and AAO, which allow new positions to be filled and expenditures related to new initiatives to begin in the first quarter of the fiscal year, prior to final adoption of the budget.

Exceptions are being requested for the following positions and non-personnel expenditures:

Non-General Fund Positions (30.0 FTE)

- **San Francisco Municipal Transportation Agency (SFMTA)**
9102 Transit Car Cleaners (30.0 FTE). These positions were added as temporary positions midyear in order to boost pandemic response efforts. The SFMTA anticipates that 30 of the additional Transit Car Cleaners will continue on a long-term basis. An interim exception for these positions will ensure that these car cleaners can continue their work uninterrupted and public health can be prioritized.

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

Sincerely,

A handwritten signature in black ink, appearing to read "A. Groffenberger", followed by a long horizontal line.

Ashley Groffenberger
Mayor's Budget Director

cc: Members of the Budget and Appropriations Committee
Budget & Legislative Analyst's Office
Controller



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Ashley Groffenberger, Mayor's Budget Director
Date: May 1, 2022
Re: Notice of Transfer of Functions under Charter Section 4.132

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

- Eleven positions (6.0 FTE 7421 Sewer Maintenance Worker, 2.0 FTE 724 Sewer Repair Supervisor, 2.0 FTE 7428 Hod Carrier, 1.0 FTE 7307 Brick Layer) to be transferred from the Department of Public Works to the Public Utilities Commission, to end an interdepartmental service and streamline work performed by the Public Utilities Commission.

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

Sincerely,

A handwritten signature in black ink, appearing to read "A. Groffenberger", with a stylized flourish at the end.

Ashley Groffenberger
Mayor's Budget Director

cc: Members of the Budget and Appropriations Committee
Budget & Legislative Analyst's Office
Controller



To: Angela Calvillo, Clerk of the Board of Supervisors
From: Ashley Groffenberger, Mayor's Budget Director
Date: May 1, 2022
Re: Mayor's May 1 FY 2022-23 and FY 2023-24 Budget Submission

Madam Clerk,

In accordance with Administrative Code section 3.3, the Mayor's Office hereby submits the Mayor's proposed May 1 budget by May 1st, corresponding legislation, and related materials for Fiscal Year (FY) 2022-23 and FY 2023-24.

In addition to the Mayor's Proposed FY 2022-23 and FY 2023-24 May 1 Budget Book, the following items are included in the Mayor's submission:

- The May 1 Annual Appropriation Ordinance and Annual Salary Ordinance, along with Administrative Provisions, physical copies of which will be delivered by the Controller's Office
- 11 separate pieces of trailing legislation (see list attached)
- A Transfer of Function letter detailing the transfer of positions from one City department to another
- An Interim Exception letter
- A letter from the City Controller regarding the San Francisco Municipal Transportation Agency budget

Sincerely,

A handwritten signature in black ink, appearing to read "A. Groffenberger", followed by a long horizontal flourish.

Ashley Groffenberger
Mayor's Budget Director

cc: Members of the Board of Supervisors
Budget & Legislative Analyst's Office
Controller

DEPT	Item	Relevance to Budget	Type of Legislation
AIR	Prop J Certification - previously approved	Costs related to Prop J services assumed in budget.	Resolution
BOA	Board of Appeals Surcharges on Permit Fees	Legislation that allows the Board of Appeals to adjust existing surcharges on permit fees, license fees, permit review fees, and permit and license renewal fees for permits and licenses issued by the Planning Department, Department of Building Inspection, Department of Public Works, Department of Public Health, Police Department, and the Entertainment Commission	Ordinance
LIB	In-Kind Grant of Friends of San Francisco Public Library	Grant assumed in budget.	Resolution
MTA	Prop J Certification - previously approved	Costs related to Prop J services assumed in budget.	Resolution
PRT	California State Lands Commission Grant	Grant assumed in budget.	Resolution
PRT	Prop J Certification - previously approved	Costs related to Prop J services assumed in budget.	Resolution
PUC	CleanPowerSF Capital Budget	Appropriates funds to support PUC CleanPowerSF capital budget expenditures.	Ordinance
PUC	Hetch Hetchy Capital Budget	Appropriates funds to support PUC Hetch Hetchy capital budget expenditures.	Ordinance
PUC	Wastewater Capital Budget	Appropriates funds to support PUC Wastewater Enterprise capital budget expenditures.	Ordinance
PUC	Water Capital Budget	Appropriates funds to support PUC Water Enterprise capital budget expenditures.	Ordinance
PUC	Power Debt Authorization	Authorizes bond issuance to finance Power capital projects.	Ordinance
PUC	Wastewater Debt Authorization	Authorizes bond issuance to finance Wastewater capital projects.	Ordinance
PUC	Water Debt Authorization	Authorizes bond issuance to finance Water capital projects.	Ordinance
PUC	Prop J Certification - previously approved	Costs related to Prop J services assumed in budget.	Resolution

SFO

FY 2022-23 & FY 2023-24 Budget Overview

Ivar C. Satero
Airport Director
May 18, 2022

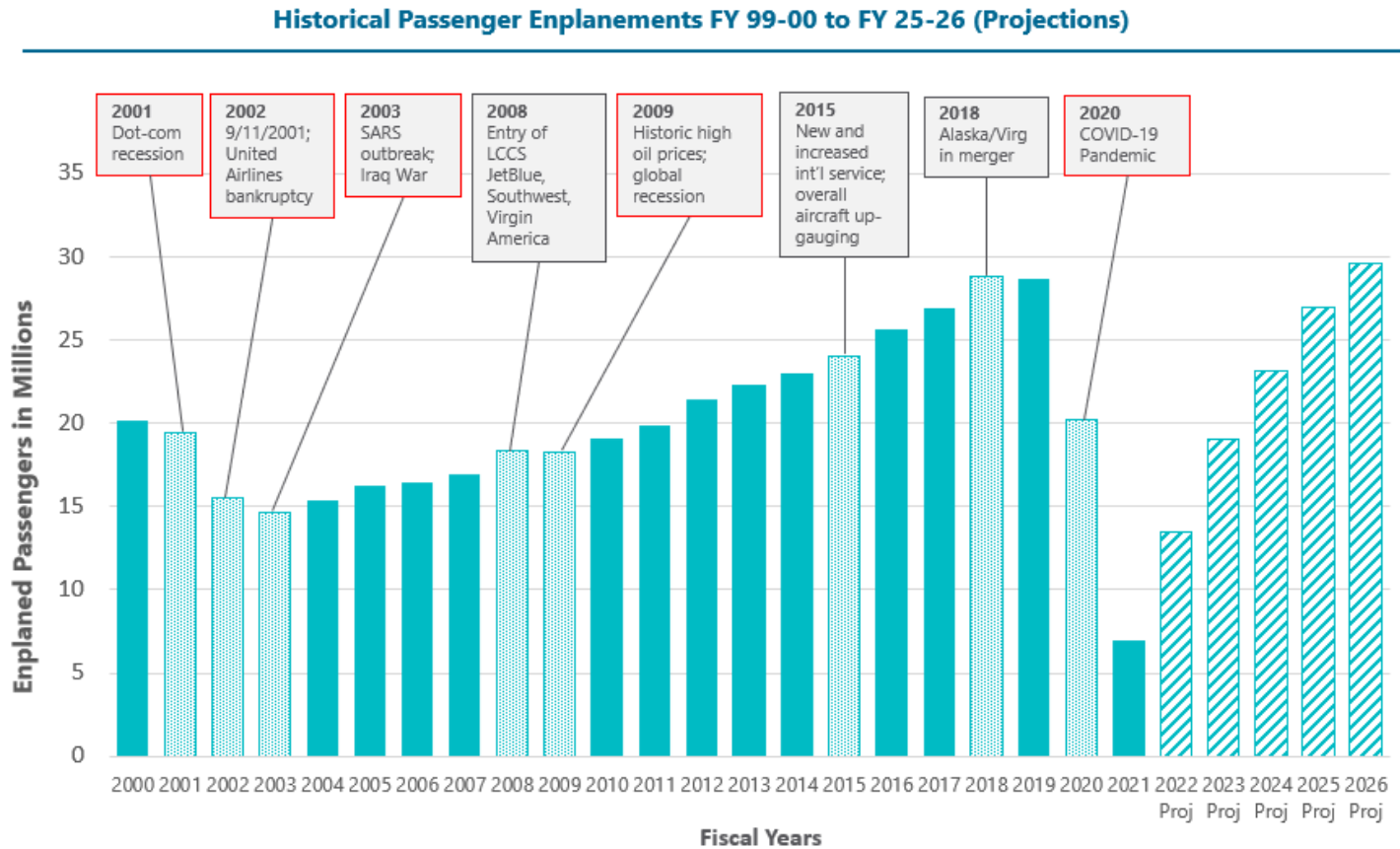


SFO Has Successfully Managed Through Events That Changed the Aviation Industry

Track record of traffic recovery through financial and economic challenges

Historical passenger levels prior to the pandemic

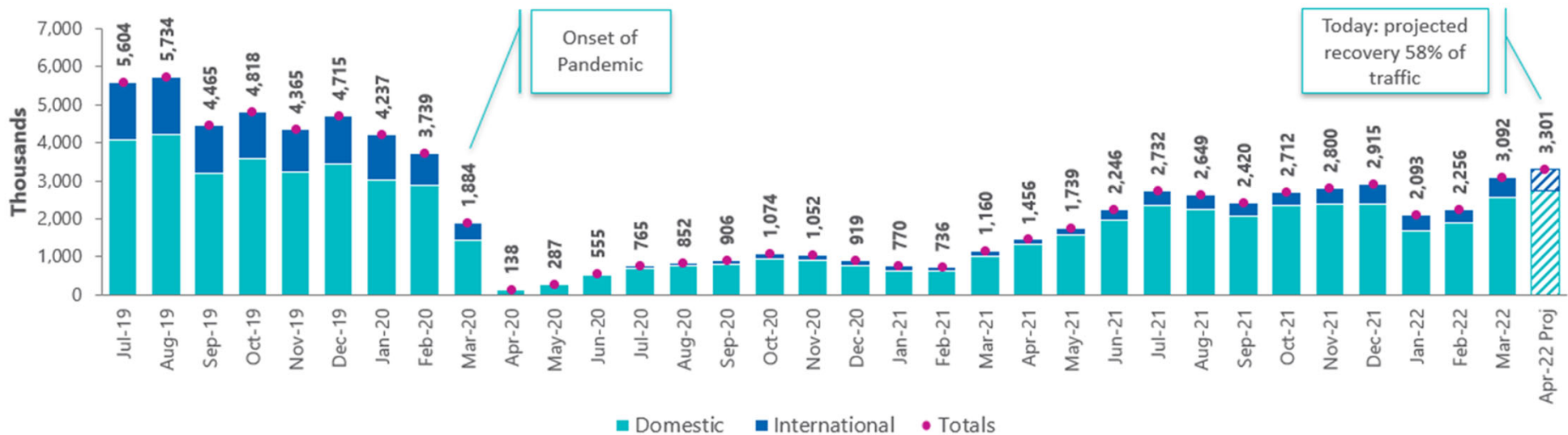
- 9 consecutive years of passenger growth from FY 2010 to FY 2018
- Leading Bay Area airport in international and domestic service
- SFO entered the pandemic from a position of strength - as of CY 2019, SFO was:
 - 7th in U.S. in enplanements (CY 2019)
 - 4th in U.S. in international enplanements (CY 2019)



Impact of COVID-19 on Passenger Traffic

Since April 2020, steady improvements along with seasonality

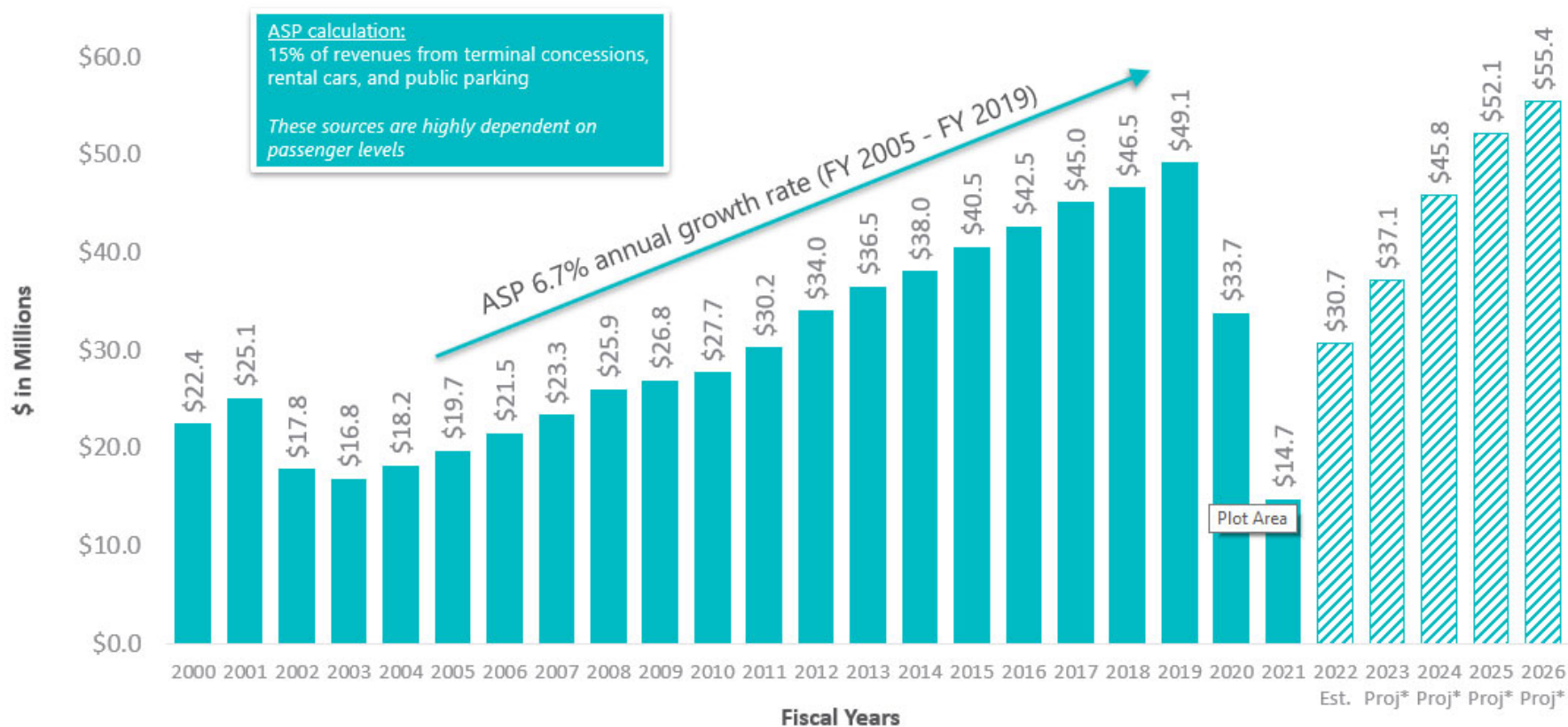
July 2019 – April 2022 Passengers



- FYTD 2021-22 passenger traffic (through April 2022) is estimated to be down 42% vs. FYTD 2018-19, with estimated domestic and international reductions of 35% and 65% respectively
- International travel continues to gradually improve at SFO

Annual Service Payment (ASP) Impacted by Concession Revenues

ASP parallels passenger traffic – following onset of pandemic was a dramatic decline in concession revenues



Note: *Projection reflects latest updated ASP as of 5/17/2022

Two-Year Operating Budget: Context & Priorities

Proposed Budget addresses impact of COVID-19 pandemic on airport revenues

- **Budget Context**

- Enplaned passenger level assumptions of slow growth recovery:
 - FY 2022-23 passenger traffic at 34% below FY 2018-19
 - FY 2023-24 passenger traffic at 19% below FY 2018-19

- **Budget Priorities**

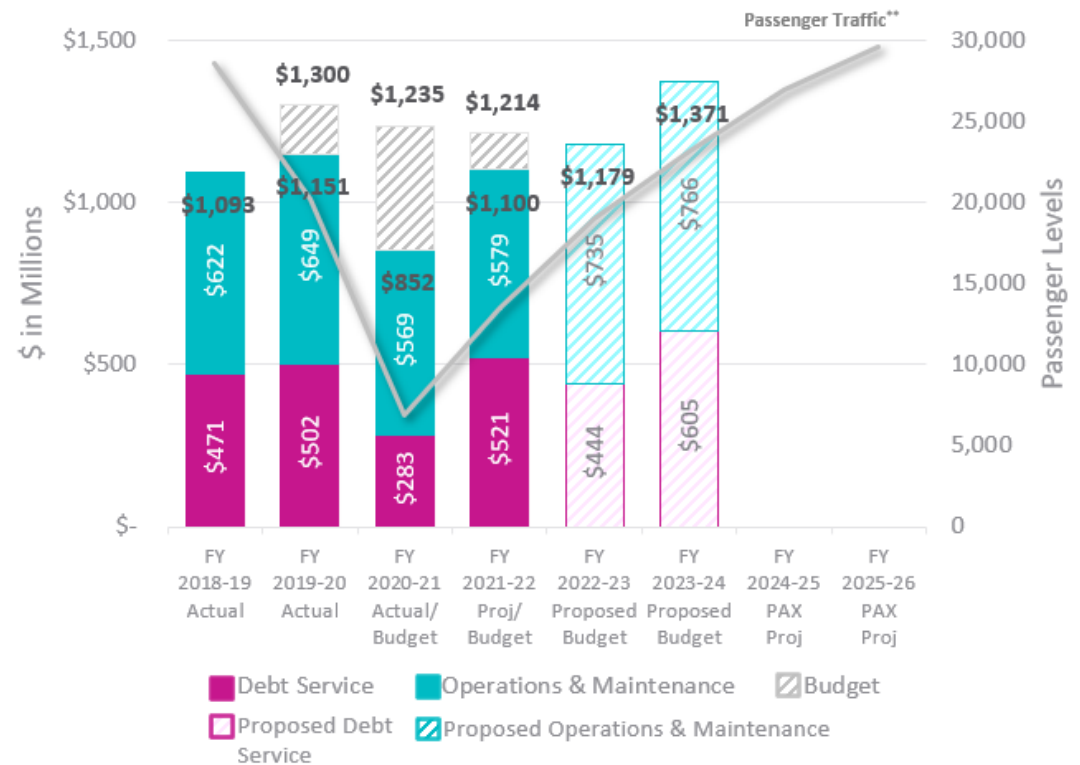
- Supporting the Airport's continued safety and security
- Implementing *Recovery to Resilience Strategic Plan* goals including *Racial Equity* initiatives
- Supporting the Commission's workforce
- Remaining cost competitive with other west coast international gateway airports
- Preserving the Commission's operating reserve funds

FY 2022-23 & 2023-24 Operating Budget

Forecasted slow growth recovery, inflationary increases and the effect of facilities coming online were considered in budget development

- **Debt Service savings**
 - Reprioritizing capital needs resulting in a \$6.3B "active" Capital Improvement Plan (CIP), down from approved \$7.8B to control future debt service costs
 - Significant one-time savings resulting from refunding and restructuring of general airport revenue bonds
- **Operations & Maintenance growth**
 - MOU negotiated increases
 - Internship and training programs to ensure equitable hiring and recruitment practices
 - Focus on building a pipeline of internal talent to meet the operational needs of the Airport
 - WorkOrder increases
 - Non-Personnel increases to support facilities going into service

Operating Budget* Pre-Pandemic through Proposed FY 22-23 & FY 23-24



Notes:

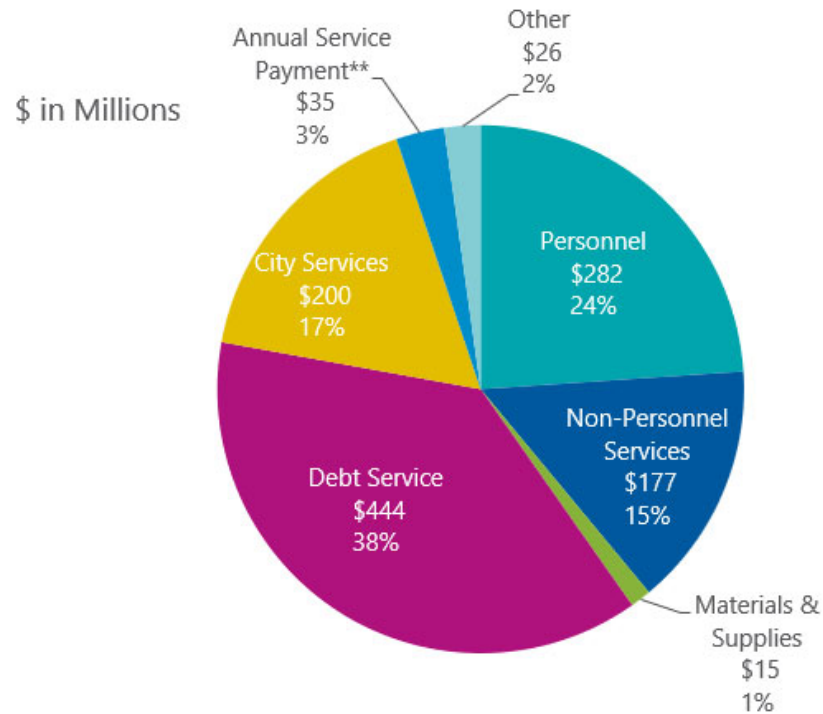
* Operating Budget as shown here excludes capital projects and grant funds, which are included in the Annual Appropriation Ordinance

** Passenger Forecast "Slow Growth Recovery" LeighFisher Nov 2021

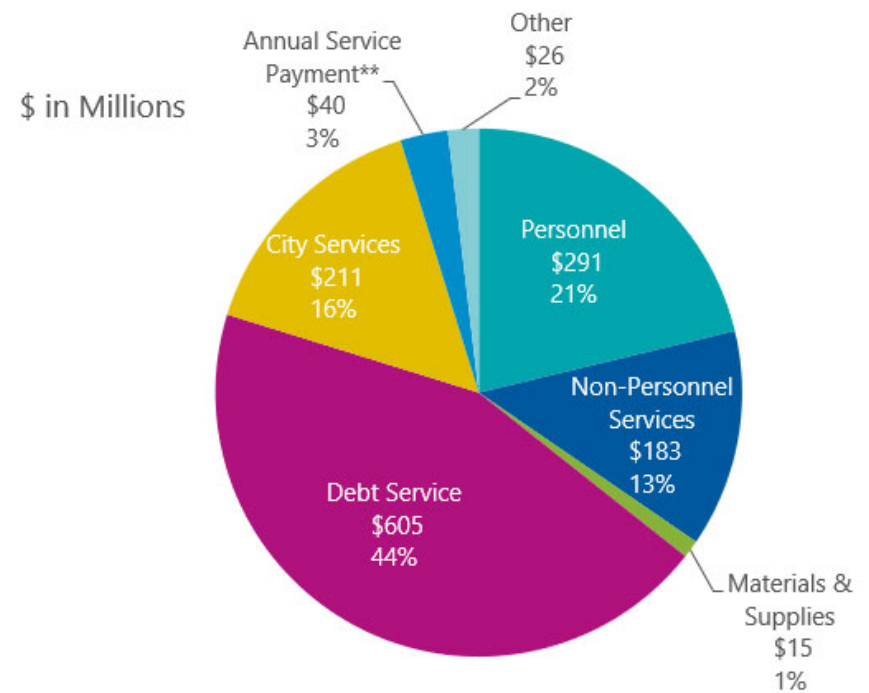
SFO

FY 2022-23 & 2023-24 Operating Budget Detail

Request reflects COVID-19 context of slow growth recovery while investing in areas needed to meet Airport priorities – largest component of Operating Budget is Debt Service



**Total FY 2022-23 Operating Budget* =
\$1.18 Billion**



**Total FY 2023-24 Operating Budget* =
\$1.37 Billion**

Notes:

* Operating Budget as shown here excludes capital projects and grant funds, which are included in the Annual Appropriation Ordinance

** Reflects estimated ASP submission prior to update on 5/17/2022

FY 2022-23 & FY 2023-24 Position Changes

Position changes support Airport's outreach strategy of internship and training programs to ensure equitable hiring and recruitment practices, and building a pipeline of internal talent to meet Airport's operational needs

\$ in Millions

	FY 2021-22 Adopted	FY 2022-23 Proposed	FY 2023-24 Proposed
Operating Budget¹			
Operations & Maintenance	\$693	\$735	\$766
Debt Service	\$521	\$444	\$605
Total Budget	\$1,214	\$1,179	\$1,371
% Change vs. Prior FY		-2.9%	16.3%
	FY 2021-22 Adopted	FY 2022-23 Proposed	FY 2023-24 Proposed
Position Overview			
Operating Positions ²	1,713	1,737	1,741
Project & Overhead Positions (support CIP)	247	247	247
Total Positions	1,960	1,984	1,988
Position Change vs. Prior FY (#)		24	4
Position Change vs. Prior FY (%)		1.2%	0.2%

Position changes:

- FY 2022-23 increase of ~24 internship and training program positions
 - 88 Total Internships
 - Building back *Career Pathway Programs* that is focused on recruiting and fostering a skilled and diverse employee base
 - SFO uses a variety of platforms to promote and recruit these opportunities
- FY 2023-24 increase of 4 positions to support facilities going into service, and environmental sustainability efforts
- Assumes 6% Attrition/Salary Savings
- There are 29.75 FTEs³ dedicated to Hiring & Diversity initiatives

Notes:

1. Figures may change due to Cost-of-Living Adjustment (COLA), Attrition/Salary Savings, Services of Other Departments balancing, and other adjustments

2. Includes Special Classes

3. Does not include additional partial positions such as Racial Equity Action Plan (REAP) Implementation Plan (IP) leads, Reaching for No. 1 RE Committee Members, RE Recruitment Committee Members, Employee Resource Group (ERG) Leads

SFO Staffing

As an enterprise department, expenditures reflect revenues and recovery

- **Current & Historical Operating Vacancies**

- FYTD 2021-22: 358 or 21%
- Past 5 years: Average 13% historically
- 136 or 38% positions have been vacant for less than 1 year

- **Budget savings from vacancies**

- FY 2020-21 18% vacancy equated to 5% of overall budgetary savings
- Personnel savings cannot be used for other expenditure needs

- **Impact to Department**

- Challenging as Airport continues to persevere through projected slow growth recovery
- External - Significant reduction of air travel and competitive labor market impacted hiring
- Internal - City hiring processes including launch of new applicant tracking system, delayed hiring as team adjusted

- **Plan going forward**

- Proactively backfill critical positions to meet operational needs
- Hiring timeline to trend with growth recovery
- Staffing in alignment with *Recovery to Resilience Strategic Plan*
- Expense Control Committee
- Hiring plan of 185 individuals, which would decrease vacancy to 15%

Anticipated Hiring	Number
FY 2021-22 – Q4	113
FY 2022-23 – Q1	59
FY 2022-23 – Q2	13
Total	185

SFO Communications

Communicating with the public, reaching non-English speaking communities and approaching with cultural competency

- **SFO Customer Care Program**
 - *Airport Travelers Information Program*
 - Bilingual/multilingual staffing at Customs Border and Protection and Information Desks at Arrivals Levels
- **SFO Info Booth Program**
 - Customs and Border Control area (international arrivals), and throughout terminals
- **Digital**
 - FlySFO.com offers pages with travel, terminal and COVID-related topics in simplified Chinese, Spanish and Tagalog

Community feedback is received, tracked, and incorporated into the Department's work

- **Contact Us at flysfo.com** and telephone calls are avenues where SFO Customer Care receives comments, suggestions, and complaints
 - SFO Customer Care conducts quarterly guest interviews, surveys and focus groups to better understand passenger needs and priorities

Dedicated staff to communicate with the public, advertise Airport's work and services, and incorporating resident feedback

- Airline and Route marketing
- *Noise Abatement Community Roundtable* and Noise Abatement office
- SFO has dedicated staff for workforce and concessionaires outreach
- SFO Customer Care program

SFO Contributes to the Regional Economic Recovery

Private Sector Workforce

- Pre-pandemic, 75% Black, Indigenous, and People of Color:
 - 9% Black or African American
 - 18% Hispanic or Latinx
 - 44% Asian/Pacific Islander
- Last Fall, estimated 35,000 private sector employees



Small Businesses

Concessions

- 72% of leases have owners headquartered in San Francisco and the Bay Area
- 47% of Airport's concession operated by Airport Concessions Disadvantaged Business Enterprises (ACDBEs)
 - Estimated 32% of all concessions sales by Black and Latinx owners
- Most concessions closed in March 2020, since then:
 - 85% concessions have returned with the average spending per passenger increasing by 5% compared to pre-pandemic levels
 - \$110M of concessions sales generated last year came from local owners
 - Linkages to grants, loans, and other resources

Construction

- Continued dedication to 40% small local business participation on construction projects
- Over \$950M of work has been performed by local businesses under the Ascent Program CIP since 2017
- \$70M in active construction opportunities for local businesses
- Addition of federally funded projects with Disadvantaged Business Enterprise opportunities

Thank you



BOARD OF APPEALS

BOS Budget Presentation
FY23 & FY24
May 18, 2022

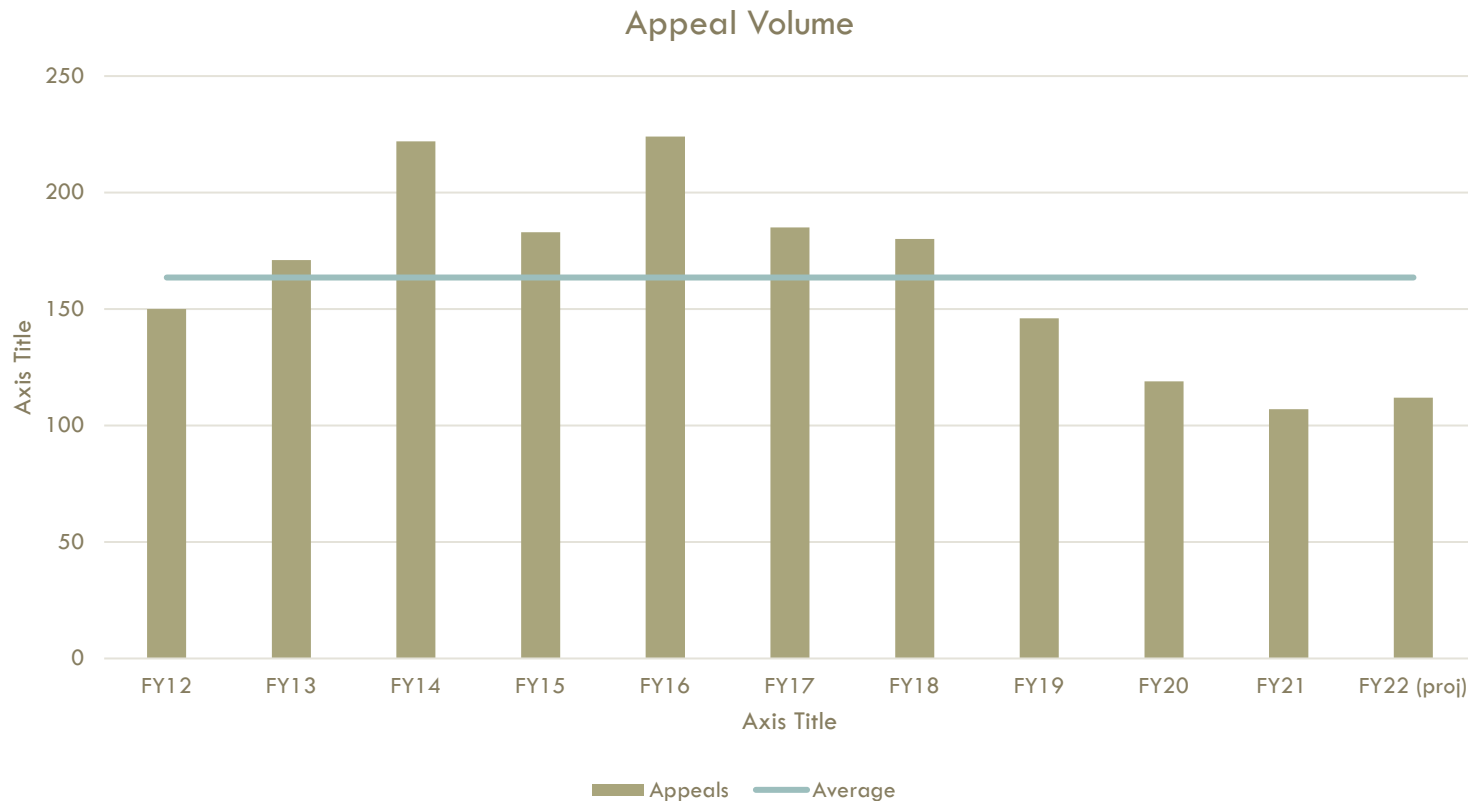
BOARD OF APPEALS

Mission

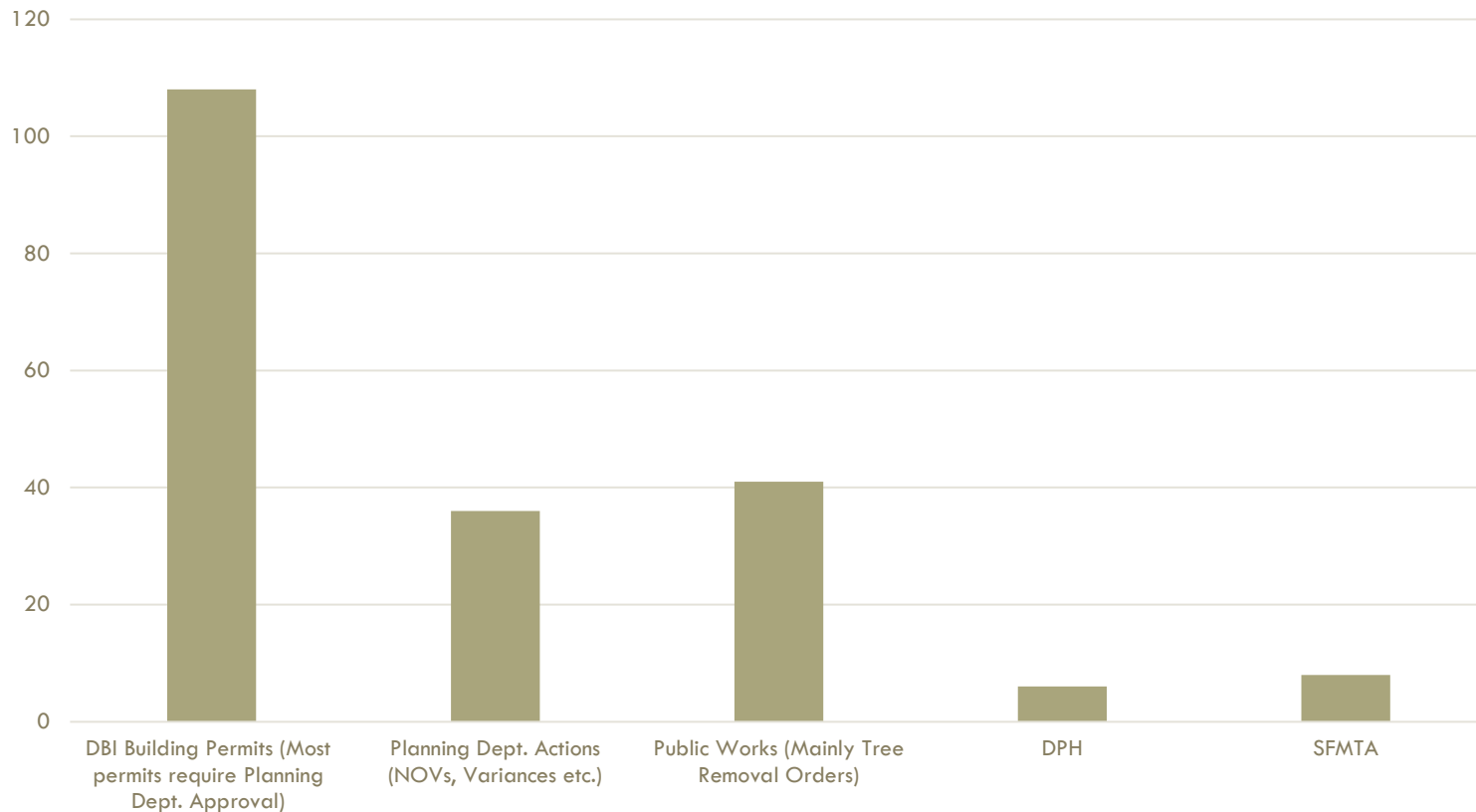
Provide the public with a final administrative review process for the issuance, denial, suspension, revocation and modification of City permits, licenses and other determinations.

Provide an efficient, fair and expeditious public hearing and decision-making process before an impartial panel.

PROJECTED APPEAL VOLUME FOR FY22 (112 APPEALS) IS 32% BELOW THE 10-YEAR AVERAGE OF 164 APPEALS



APPEAL DISTRIBUTION BY DEPARTMENT FY21-FY22 (THROUGH APRIL 2022)



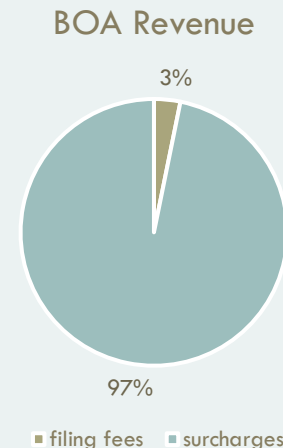
OVERVIEW — REVENUE SOURCES

Surcharges = 97% of budget

- Collected on new and renewed permits
- Rates proportional to percent of cases originating from each department
- Rates analyzed annually and adjusted if needed
- Controller may make CPI-based adjustments; rate changes beyond CPI require legislation

Filing Fees = 3% of budget

- Collected by Board when appeals are filed
- Amount collected fluctuates based on appeal volume and types filed each year



BUDGET SUMMARY

	Current Budget FY22	Proposed Budget FY23	Change from FY22	Proposed Budget FY24	Change from FY23
Total Expenditures	\$1,095,914	\$1,194,552	\$98,638	\$1,159,059	\$(35,493)
Total FTE	4	4	0	4	0

- In FY23 two surcharge rates will be increased and three surcharge rates will decreased. No change in filing fees.
- For FY24 there will be a reduction in expenditures mainly due to savings on interdepartmental work orders.

APPENDIX A

BUDGET DETAIL - REVENUE

REVENUE	Current FY Budget	FY23 Proposed	Variance From FY22	FY24 Proposed	Variance From FY23
FILING FEES	\$35,000	\$35,000	\$0	\$35,000	\$0
SURCHARGES	\$1,060,914	\$1,159,876	\$98,962	\$1,124,381	\$(35,495)
TOTAL REVENUE	\$1,095,914	\$1,194,876	\$98,962	\$1,159,381	\$(35,495)

APPENDIX B — BUDGET DETAIL- EXPENDITURES

EXPENDITURES	CURRENT FY22	FY23	Variance From FY22	FY24	Variance From FY22	Variance From FY23
Salary & Fringe	\$708,641	\$756,367	\$47,726	\$769,180	\$60,539	\$12,813
Non-Personnel Services	\$61,700	\$61,700	\$0	\$61,700	\$0	\$0
Materials & Supplies	\$9,398	\$9,398	\$0	\$9,398	\$0	\$0
Work Orders & Infrastructure (includes rent)	\$316,175	\$367,087	\$ 50,912	\$318,781	\$2,606	\$ (48,306)
TOTAL	\$1,095,914	\$1,194,552	\$98,638	\$ 1,159,059	\$63,145	\$ (35,493)

EXHIBIT C — ORGANIZATIONAL CHART

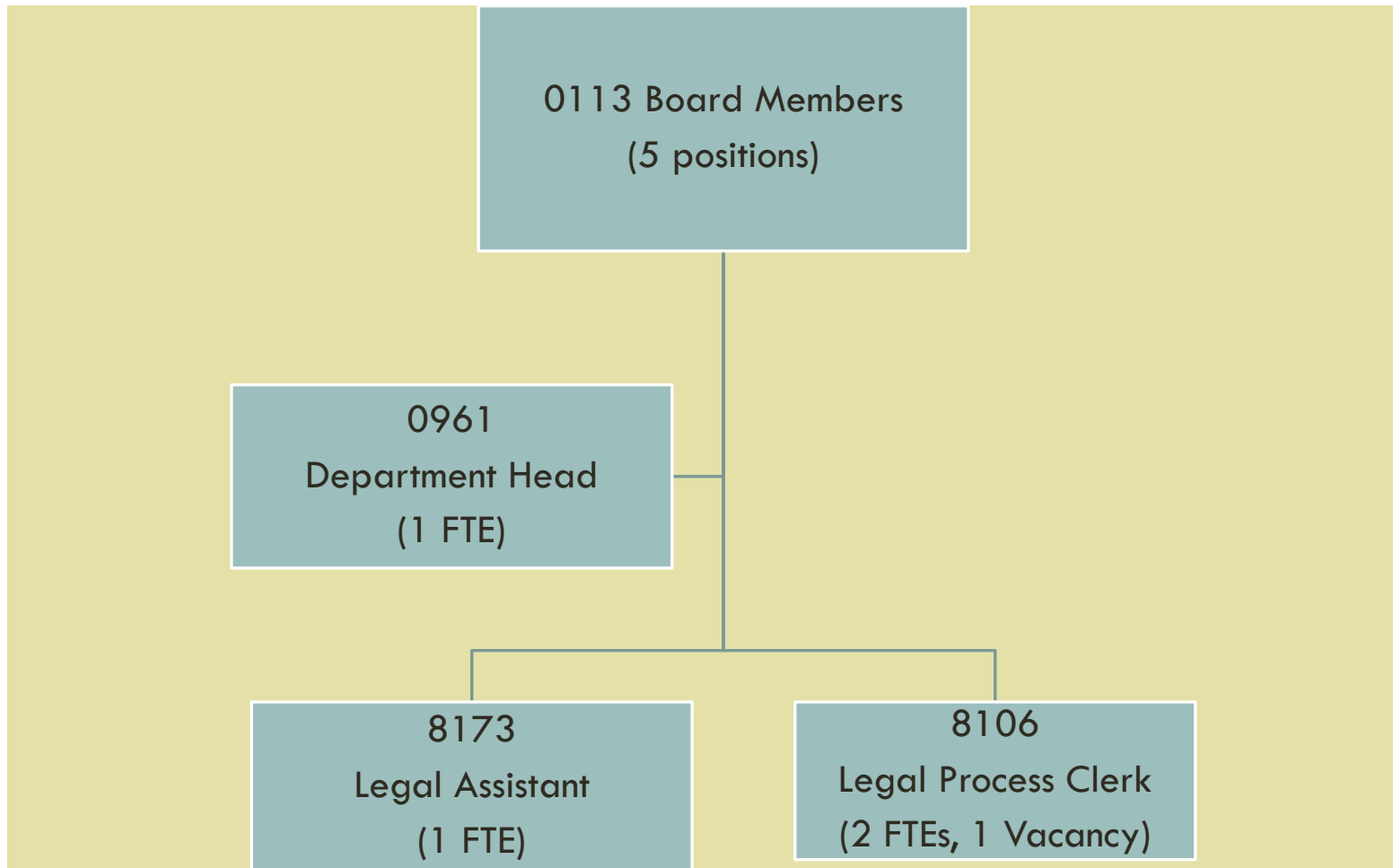


EXHIBIT D STAFFING & COMMUNICATION

5 FTEs currently funded and 1 vacancy:

- Legal Clerk (8106): vacant since July 2021
 - No impact on the work of the Department given the reduced volume of appeals; No obstacles to hiring; the position will be filled when the volume of appeals increases
 - Vacancies in last 3 years: 8173 position was vacant from December 2020 through June 2021

Communication

- Community feedback is received via email, telephone or during the Board's public hearings
- All staff members receive and respond to the public as needed
- Board staff utilizes Interpretation Services companies as needed for communications with the public. Additionally, one staff member is fluent in Spanish and another in Cantonese and Mandarin

APPENDIX E SURCHARGE RATES

	Current Surcharge FY22	Proposed Surcharge FY23	Change
Planning	\$22.50	\$37.00	\$14.50
DBI	\$22.50	\$37.00	\$14.50
DPH	\$50.50	\$45.00	(\$5.50)
SFMTA (Taxi)	\$2.00	\$2.00	\$0
SFPD	\$6.00	\$3.00	(\$3.00)
Public Works	\$9.00	\$9.00	\$0
Entertainment Commission	\$4.00	\$2.00	(\$2.00)

APPENDIX F

FILING FEES

DETERMINATION	FEE
ZONING ADMINISTRATOR DETERMINATION	\$600
PLANNING COMMISSION ACTION	\$600
DEPT. OF BUILDING INSPECTION ALTERATION, DEMOLITION OR OTHER PERMIT	\$175
DEPT. OF BUILDING INSPECTION RESIDENTIAL HOTEL OR APARTMENT CONVERSION PERMIT	\$525
DEPT. OF BUILDING INSPECTION IMPOSITION OF PENALTY	\$300
POLICE DEPT. & ENTERTAINMENT COMMISSION PERMIT ISSUED TO BUSINESS OWNER OR OPERATOR	\$375
POLICE DEPT. & ENTERTAINMENT COMMISSION PERMIT ISSUED TO EMPLOYEE OR CONTRACT WORKER	\$150
POLICE DEPT. & ENTERTAINMENT COMMISSION PERMIT REVOCATION OR SUSPENSION	\$375
SAN FRANCISCO PUBLIC WORKS TREE REMOVAL PERMIT ISSUED TO CITY	\$100
OTHER ORDER OR DECISION: TAXI, TOBACCO, MASSAGE, TREE REMOVAL, FOOD TRUCK, ETC.	\$300
REHEARING REQUEST & JURISDICTION REQUEST	\$150



San Francisco Board of Supervisors
Budget and Appropriations Committee

Chair Hillary Ronen

Department of Child Support Services

Proposed Budget for
FY 2022-2023 and FY 2023-2024

Karen M. Roye

Department Head



Putting families first!

BUDGET PRIORITIES

Prioritize Collections to Families
Relief from Government owed Debt
Equitable Services Delivery
Operational Excellence
Program Sustainability

MISSION

Empower parents to provide for the economic needs of their children. Provide relevant services to engage and assist parents through parent locate, paternity and order establishment, parent engagement.

VISION

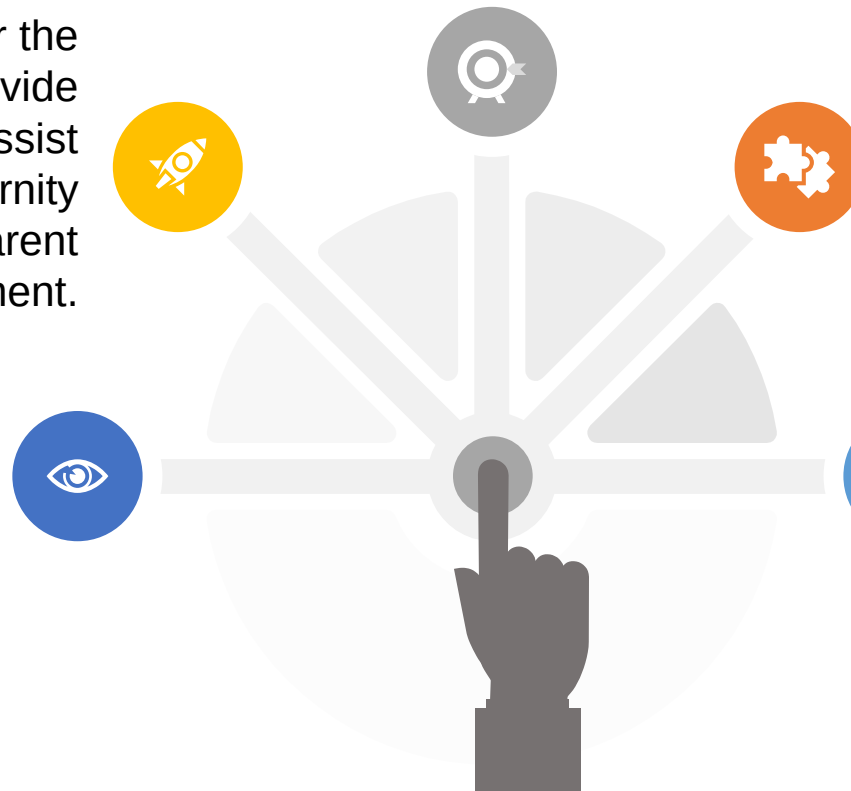
Children can count on their parents for the financial and medical support they need to be healthy and successful.

GOALS

Perform strategic analysis and **implement transformative approaches** to the delivery of child support services that promotes family economic stability equitably. **Focus on intention to impact.** Greater **operational excellence based on cultural competency.** Strengthen **collaborations with partners and community change makers** to provide timely and meaningful services.

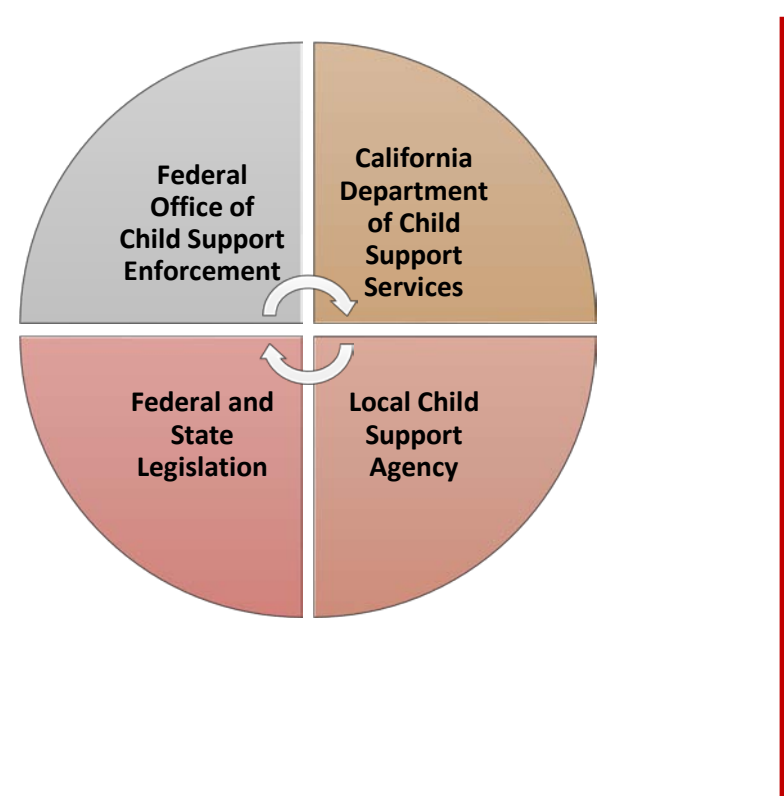
VALUES

Fairness and Respect
Integrity and Ethical Conduct
Team Development



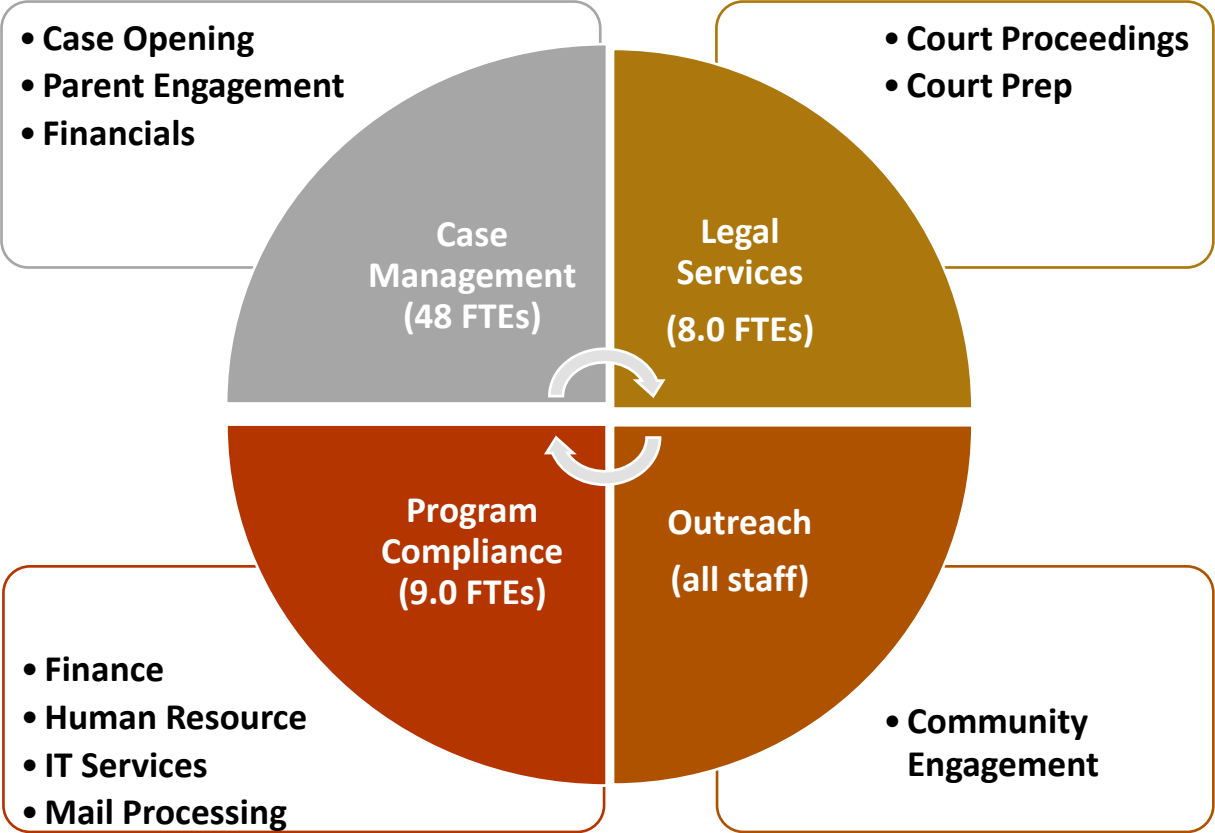
Accountability and Transparency

Federal and State Administration



Local Child Support System

65 Filled Positions



State funds the program based on caseload size to filled positions. SF’s caseload is less than the average statewide and does not meet increased State funding requirements. Less funding impacts program hiring.

DEPARTMENT Vacancy Analysis for FY 2023-2024

How many positions budgeted?	81	How many vacancies will be filled?				4
How many positions filled?	61	How many vacancies will support attrition?				16
How many vacancies?	20	How many positions are currently funded for?				65
Why are positions vacant? What are the hiring obstacles?	1. Reduced funding and higher costs of doing business, 15% State funding reduction in FY 2020. 2. State allocation methodology: 186 cases per filled position. Current caseload is 9090 as 4/2022 with 65 planned filled positions = 140 cases per position.					
What is this year’s attrition rate compared to the last three years? What is the budgeted attrition rate for FY 2023?	FY2018	FY2019	FY2021	FY2022	FY2023	
	-2,160,894	-2,210,427	-2,303,665	-2,415,250	-2,586,993	
Compare vacancies 5 years.	19	23	27	20	16	
What is the plan to reach full capacity?	1. Full capacity is 65 filled FTEs. Backfill vacancies based on funding. The Department has 61 currently filled FTEs and has begun the process of hiring 4.0 additional FTEs. The hiring process is based on county recruitment, exam and onboarding processes. The Department anticipates onboarding by the end of Q1. Improving acting assignment policies and procedures – fair, transparent, equitable and accountable. Assist in the development of “new” State allocation methodology that prioritizes quality customer service as well quantity of cases 2. All positions are permanent civil service. NO temporary positions, NO provisional positions					

Putting families first...prioritizing direct services!

REVENUE

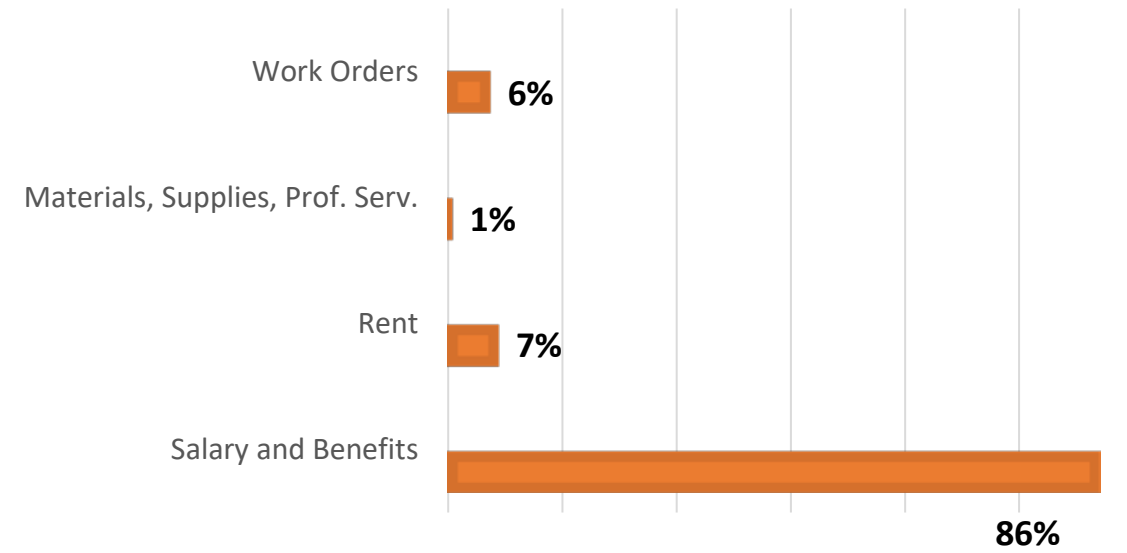
	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
FEDERAL	8,365,471	8,359,395	8,406,739
STATE	<u>4,309,484</u>	<u>4,306,354</u>	<u>4,330,744</u>
	12,674,955	12,665,749	12,737,483
Health Subsidy	<u>453,000</u>	<u>768,576</u>	<u>909,446</u>
	13,127,955	13,434,325	13,646,929
Departmental Recovery	<u>143,088</u>	<u>148,112</u>	<u>148,112</u>
	13,271,043	13,582,437	13,795,041

EXPENDITURES

	<u>FY2022</u>	<u>FY2023</u>	<u>FY2024</u>
Salary	7,332,135	7,729,124	8,031,559
Fringe Benefits	4,022,593	3,980,664	3,848,895
Prof Services	212,348	184,890	184,687
Materials & Supplies	51,531	79,549	79,549
Rent & Leases	897,435	907,891	907,891
Other Dept. Work Orders	<u>755,737</u>	<u>700,319</u>	<u>742,460</u>
	13,271,779	13,582,437	13,795,041



Investment In Direct Services To Families



Child Support Services is Putting families first...94%

District	Cases	% of Caseload	Annual Collections	Money to Families
11	1,202	13%	3,325,527	3,121,549
10	3,790	41%	10,488,200	9,844,885
9	1,017	11%	2,813,907	2,641,311
8	277	3%	767,429	720,357
7	555	6%	1,534,859	1,440,715
6	647	7%	1,790,668	1,680,834
5	740	8%	2,046,478	1,920,953
4	277	3%	767,429	720,357
3	462	5%	1,279,049	1,200,596
2	92	1%	255,810	240,119
1	<u>185</u>	<u>2%</u>	<u>511,620</u>	<u>480,238</u>
	9,245	100%	25,580,975	24,011,916

7,699
children in
San Francisco
depend on
child support



98% of children served have
paternity established

LANGUAGE ACCESS is EQUITY

Case workers are Certified Translators – 31%

- (Spanish 66%, Chinese/Cantonese/Mandarin 17%, Tagalog 17%)
- Outreach Materials translated into Spanish and Chinese, community education

SF Child Support is 100% Language Accessible

- State Language Line for all other languages (incl. Tribal)
- Hearing Impaired – TTY Lines
- Google Translator on our website (20 languages)
- Customer feedback through surveys, focus groups, testimonials



Continue the work to

Recast the Institutional Culture and Viewpoint so **All** PARENTS receive equitable service from the Child Support Program.

Move from intention to impact. Our Strategic Plan will continue to address the special challenges faced by parent survivors of domestic violence, Low income fathers, LGBTQ and non-binary parents involved in the child support system.

Our Goals include:

- **Rapid response to service delivery issues**
- **Identifying and implementing best practices**
- **Informing Policy Decisions**

Protecting Parent Safety in Pursuing Child Support

- Assisting parents to achieve economic independence and stability

Improving Parental Access to the Child Support Program

- Addressing technological divide
- Language access

Building A Better Program for Fathers

- There is a discrepancy between who we are to the parent receiving the support and who we are to the parent paying support.

Providing Legal Support to LGBTQ and Non-Binary Parents

- Addressing bias and discrimination that may occur between biological and non-biological parents



**Implement and meet
Racial Equity Action
Plan (REAP)
milestones**

Child Support Services

Putting families first...Building Back Better!

County Initiatives

- DKI/HRC - Supporting/responsive to project goals
- Families Rising - HSA/DPH Lifting families out of poverty
- OEWD - Referring parents paying child support and are unemployed or under employed
- HSA Jobs Now - Providing enhanced case management
- SF Unified Family Court, FLF, FCS - Collaborative to build non-monetary orders
- APD - Interrupt, Predict, Organize
- SF Reentry Council
- SF Family Violence Council
- SF Sentencing Commission

Department Response Services

- Co-Parenting Plans through access and visitation
- Expanded program access to incarcerated parents county jail virtual access for incarcerated parents
- “Safe” child support services for gender-based violence survivors
- Government owed debt relief
- Expedited returning of driver’s license
- Proactive order modification review

THANK YOU!

We are available to assist you Monday - Friday 8am-5pm.

No appointment is needed.

Visit us at 617 Mission Street (between 2nd and New Montgomery Streets).

Can't make it to the office? Virtual and telephone options are available.

Your feedback matters. Please visit our website at <https://sfgov.org/dcsc/> and take our [customer service survey](#) to let us know how we're doing.

[En español](#) [用中文](#)

Call us today 866-901-3212

The background of the slide is a close-up, high-angle shot of several rolled-up architectural blueprints. The blueprints are white with black lines and text, showing various floor plans and technical drawings. The rolls are stacked and slightly overlapping, creating a sense of depth and focus on the architectural profession.

Department of Building Inspection Proposed Budget FY 2022-23 and 2023-24

Patrick O’Riordan, Director

Priorities and Core Services

DBI priorities:

- Transparency
- Accountability
- Equity
- Efficiency

DBI's core services:

- Review plans and issue permits safeguarding life and property in compliance with city and state regulations.
- Perform inspections to enforce codes and standards to ensure safety and quality of life.
- Deliver the highest level of customer service.
- Implement efficient and effective administrative practices.
- Proactively engage and educate stakeholders, customers and the public.

FY 2022-23 and FY 2023-24 Budget

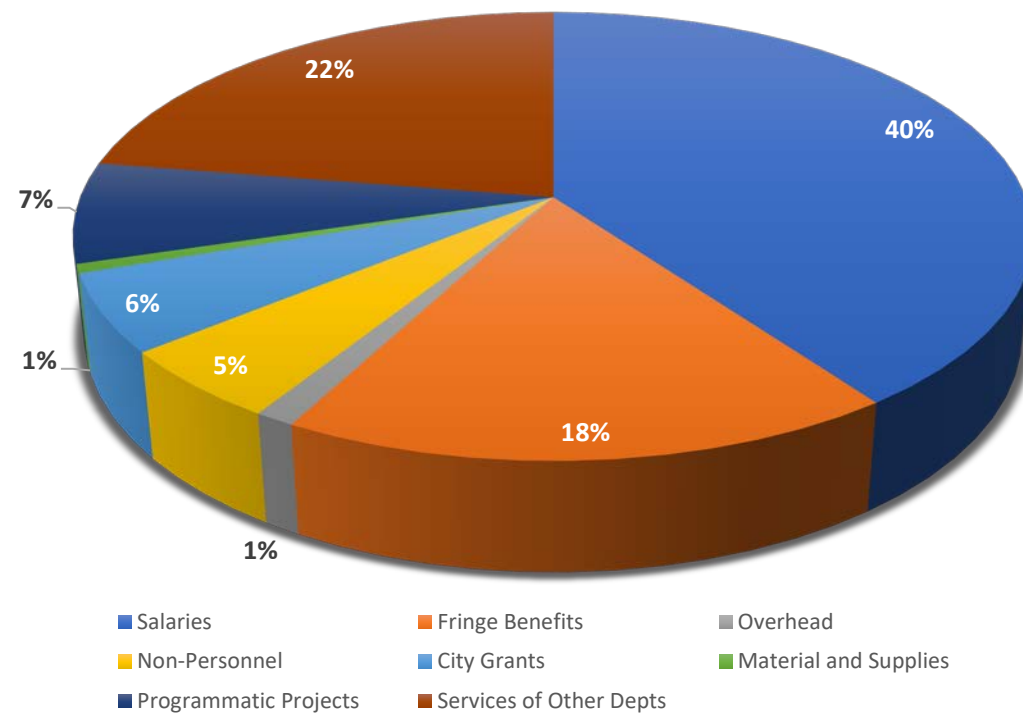
Revenues	FY 2021-22 Original	FY 2022-23 Mayor	Change from 2021-22	FY 2023-24 Mayor	Change from 2022-23
Licenses, Permits & Franchises	6,334,098	6,937,815	603,717	6,937,815	-
Interest & Investment Income	2,500,000	1,422,127	(1,077,873)	1,922,127	500,000
Charges for Services	41,828,097	49,266,911	7,438,814	50,156,321	889,410
Services of Other Depts - Recoveries	96,535	203,271	106,736	203,271	-
Operating Transfer In	300,000	300,000	-	300,000	-
Prior Year Fund Balance	11,288,940	17,640,000	6,351,060	-	(17,640,000)
Prior Year Reserve	27,242,647	17,646,870	(9,595,777)	26,235,743	8,588,873
Total	89,590,317	93,416,994	3,826,677	85,755,277	(7,661,717)
Expenditures					
Salaries	35,007,069	37,405,434	2,398,365	38,740,014	1,334,580
Fringe Benefits	16,173,209	16,548,083	374,874	15,889,142	(658,941)
Overhead	1,426,525	1,087,245	(339,280)	1,087,245	-
Non-Personnel Operating Costs	5,712,960	4,795,460	(917,500)	4,583,460	(212,000)
City Grants	5,230,314	5,230,314	-	5,230,314	-
Material and Supplies	530,438	600,000	69,562	530,438	(69,562)
Programmatic Projects	-	6,790,000	6,790,000	1,850,000	(4,940,000)
Services of Other Depts	25,509,802	20,960,458	(4,549,344)	17,844,664	(3,115,794)
Total	89,590,317	93,416,994	3,826,677	85,755,277	(7,661,717)

FY 2022-23 and FY 2023-24 Budget Summary

- Total budget equals \$93.4M(FY 22-23) and \$85.8M(FY 24-25).
- \$7.4M increase in Charges for Services Revenues due primarily to increase in departments two largest fee revenue: Building Permits (\$1.8M) and Plan Check (\$4M)
- Although revenues are increasing from pre-pandemic levels, revenue levels remain significantly lower than pre-pandemic levels.
- Use of prior year revenues and expenditure savings are used to balance the budget.
- \$2.8M increase in salaries/fringes due to COLAs.
- Decrease in services of other departments (\$4.5M).
- Increase in Programmatic Projects (\$6.7M).

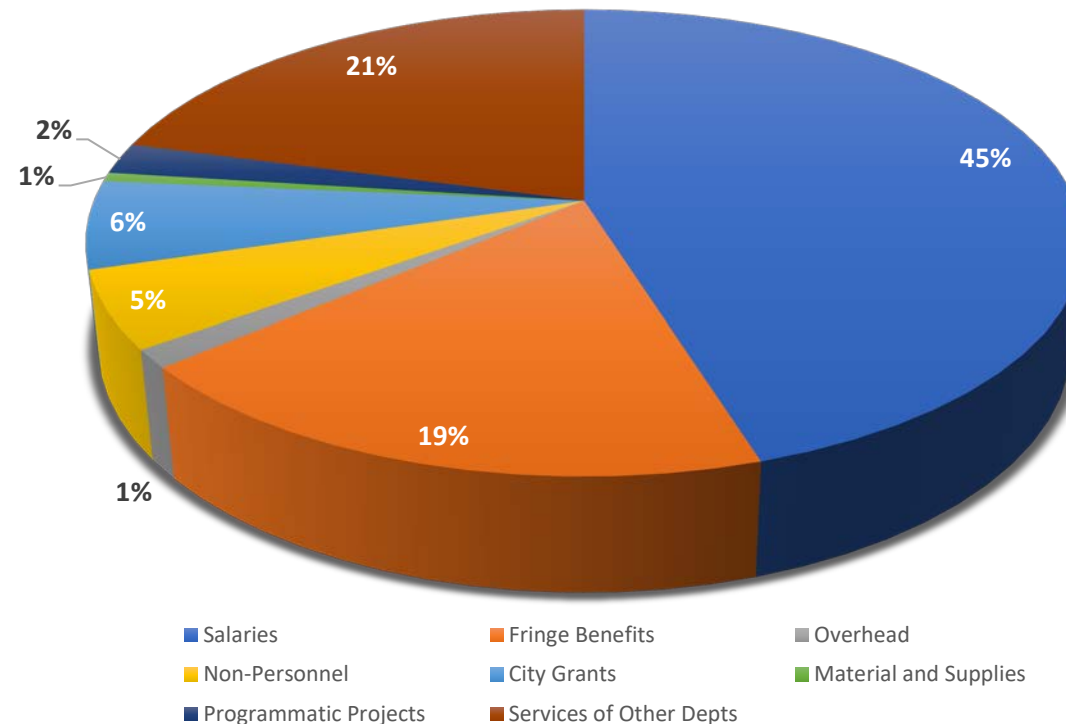
FY 2022-23 and FY 2023-24 Expenditures

**FY 2022-23
Proposed Expenditures**



Total Expenditures \$93.4M

**FY 2023-24
Proposed Expenditures**



Total Expenditures \$85.8M

Staffing

- Over the past five years, department vacancies have fluctuated. In Fiscal Year 2018 and Fiscal Year 2019, department had 32 vacancies.
- In Fiscal Year 2020, the Department made recruitment progress. Vacancies dropped to 20. However in Fiscal Year 2021, we experienced recruitment delays and turnover due to the pandemic. Vacancies increased to over 40. Currently the department has 35 vacancies.
- For most vacancies, we are currently in the process of conducting an exam or are in the recruitment process.
- To reach full staffing capacity in the upcoming years, DBI will continue to:
 - Participate in public outreach events that educate the public about DBI-specific jobs
 - Participate in the City's Diversity Recruitment working group
 - Announce DBI jobs on specific industry job boards; university job boards, etc.
 - Offer a competitive salary step upon hire to encourage recruitment and retention
 - Provide comprehensive position onboarding, training and support programs

Staffing (cont.)

- Vacancies have had some effect on the operations of the Department. DBI has continued to provide permitting, inspection and records management services throughout the pandemic and is in the process of returning to pre-pandemic service levels.
- Recruitment and retention difficulties experienced throughout the City result in delays with adopted eligible lists, particularly the engineering classifications. Despite this, DBI continues to provide its services while following the Public Health Order and city safety guidance.
- Savings from vacancies return to fund balance.

Communications

How do you communicate your work with the public?

DBI uses website communications, physical forms and staff interactions to provide direction and instruction for permit applications and other documentation submissions. We deploy large scale direct mail campaigns and stakeholder outreach to communicate around specific programs.

All of these communications are provided in multiple languages and we've begun our transition to SF.gov to further enhance the accessibility of our communications and clarify our processes and requirements. Further, we've changed the design approach to our large-scale direct mail programs to utilize more graphic communications and simplified language and messaging to make it easier for all potential applicants to understand and comply with the City's building code. Earlier this year, we also began to partner with the Permit Center to provide additional live translation services to call-in customers.

Communications

How is community feedback received, tracked, and incorporated into the work of your Department?

DBI frequently receive community feedback specific to a person's project or complaint. We also receive feedback on specific projects from members of the community, which is shared with the project sponsor and noted in our records. All complaints get logged into our public system for anyone to view and are fully investigated. Our goal is respond to public comments within 48 hours.

DBI also hosts a quarterly Public Advisory Forum for the general public to share operational improvements, solicit feedback and provide a forum for other permitting departments (ex: PUC, City Planning, SF Fire) to communicate with the public. We've averaged 74 community participants at the four Public Advisory Forums we've held since August 2021.

Communications

Do you have dedicated staff responsible for communicating with the public, advertising your work or services, and/or are dedicated to receiving and incorporating resident feedback?

Yes, we have staff dedicated to communicating with the public and marketing our services. Responsibility for receiving and incorporating resident feedback is split between permit services, inspections services and external affairs.



THANK YOU



SFEnvironment

Our home. Our city. Our planet.

A Department of the City and County of San Francisco

Proposed Budget FY22-23

San Francisco Department of the Environment



Looking Ahead



SF Environment

Our Services



Zero Waste



Toxics Reduction & Healthy Ecosystems



Energy



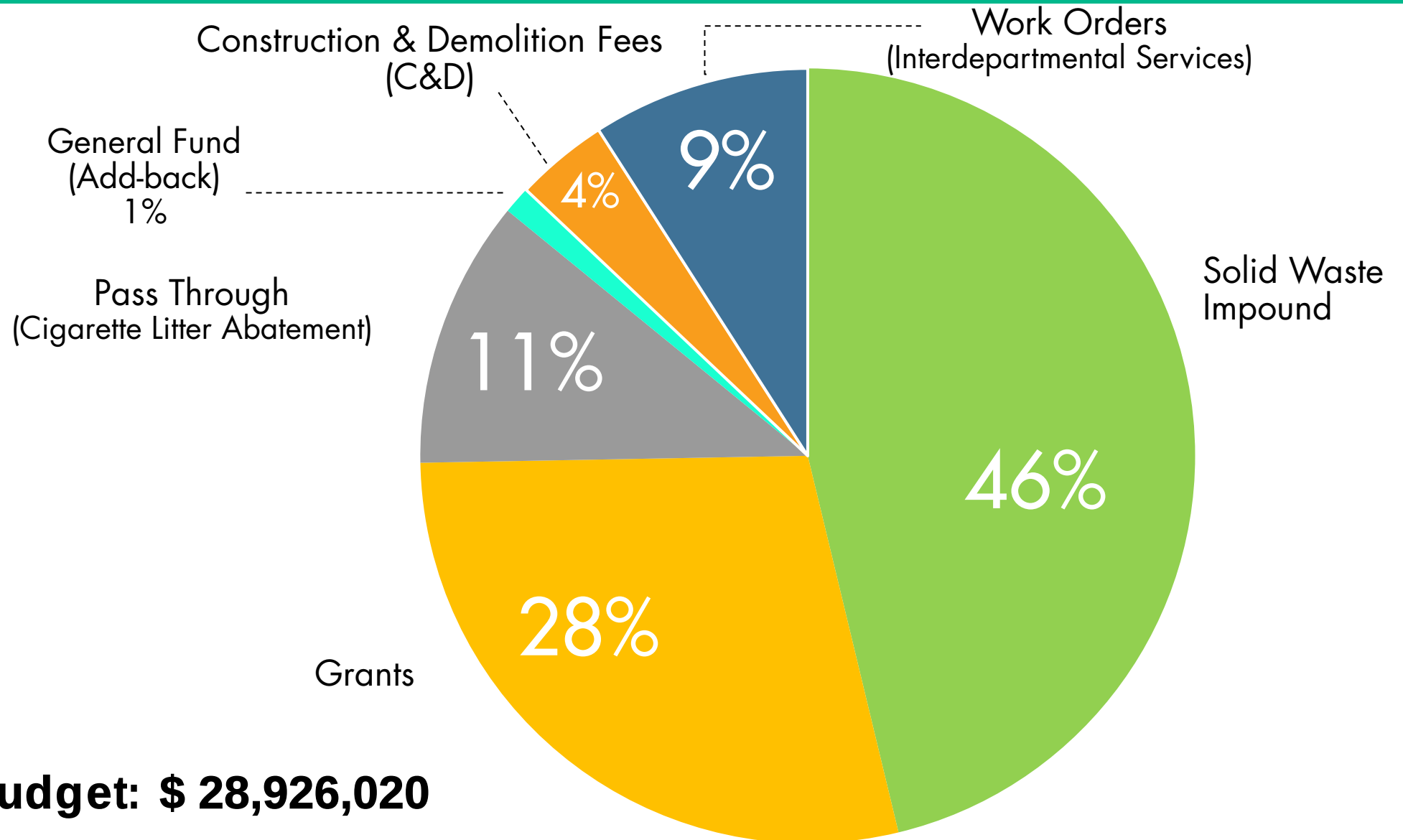
Climate Action

Program Budgets



PROGRAM	SERVICES DELIVERED	FY21-22 BUDGET	FY22-23 PROPOSED	DIFFERENCE FY22-23	FY23-24 PROPOSED
ZERO WASTE	- Mandatory Recycling and Composting Compliance - Technical Assistance - School Education - Door to Door Outreach	\$5,899,388	\$8,302,186	\$2,402,798	\$6,848,998
TOXICS REDUCTION & HEALTHY ECOSYSTEMS	- Household Hazardous Waste - Integrated Pest Management - Green Business Program - Biodiversity and Urban Forestry	\$3,216,004	\$3,183,561	(\$32,443)	\$3,166,665
ENERGY	- Energy Efficiency - Energy Codes & Standards - Zero Emission Vehicles	\$805,888	\$4,939,871	\$4,133,983	\$829,634
CLIMATE ACTION	- Climate Action Planning - Environmental Justice - Green Building - Carbon Fund	\$2,847,569	\$2,746,161	(\$101,408)	\$2,797,849
ADMINISTRATION		\$6,310,188	\$6,524,241	214,053	\$6,694,368
CIGARETTE LITTER ABATEMENT FEE		\$3,230,000	\$3,230,000		\$3,230,000
TOTAL		\$22,309,037	\$28,926,020	\$6,616,983	\$23,567,514

Department Funding Sources



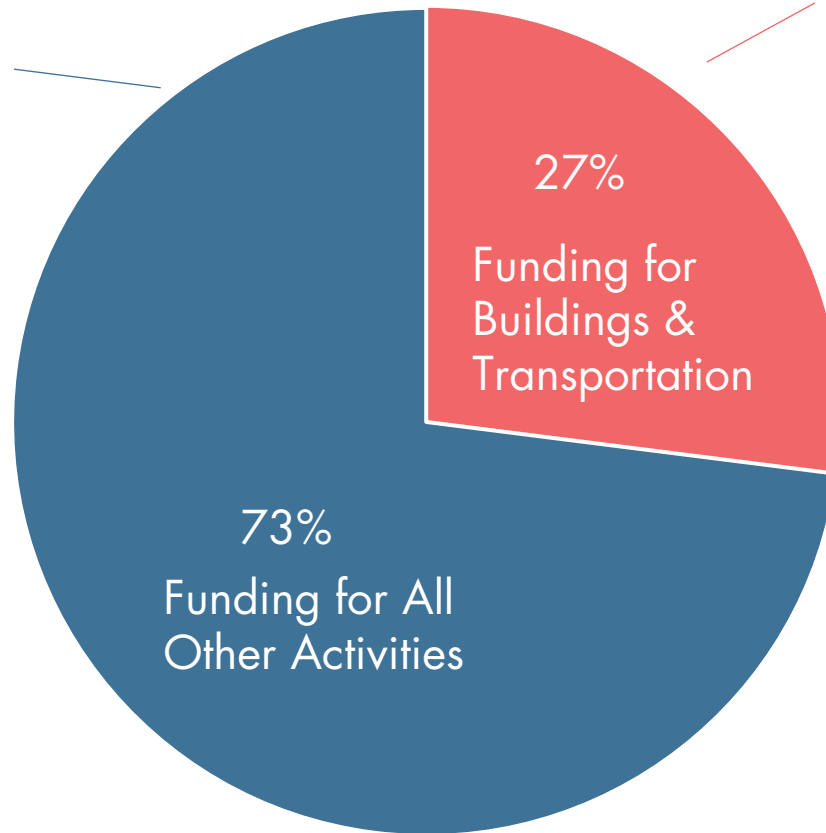
Total FY22-23 Budget: \$ 28,926,020



Department Funding for Climate Action Priorities

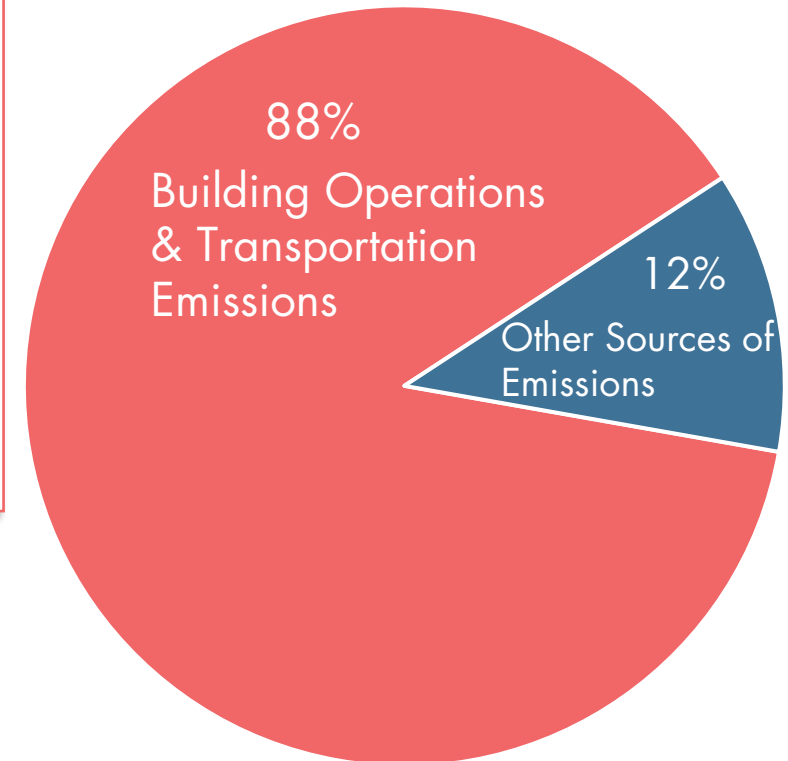
- Zero Waste
- C&D Initiatives
- ENV Now
- Toxics Reduction
- Urban Forestry
- Integrated Pest Mgmt.
- School Ed.
- Green Business
- CalRecycle

Operating Budget



- Building Decarb.
- EV Charging
- EV Vehicles
- Energy Efficiency
- Commuter Benefits

2019 Emissions



Staffing



Communities – Communications & Outreach



Thank You!



Tyrone Jue
Acting Director
SF Department of the Environment
Tyrone.jue@sfgov.org



SF Environment

Our home. Our city. Our planet.

A Department of the City and County of San Francisco

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SAN FRANCISCO PUBLIC LIBRARY

FYs 23 & 24 Budget

May 18, 2022



FY23 & FY24 Budget Priorities



Budget Overview

FABULOUSLY FINE FREE San Francisco Public Library

FY23: \$186.2M

- \$1.1M Investments Improving Inclusivity
- \$0.9M Investments in Improving Digital Access

FY24: \$186.8M

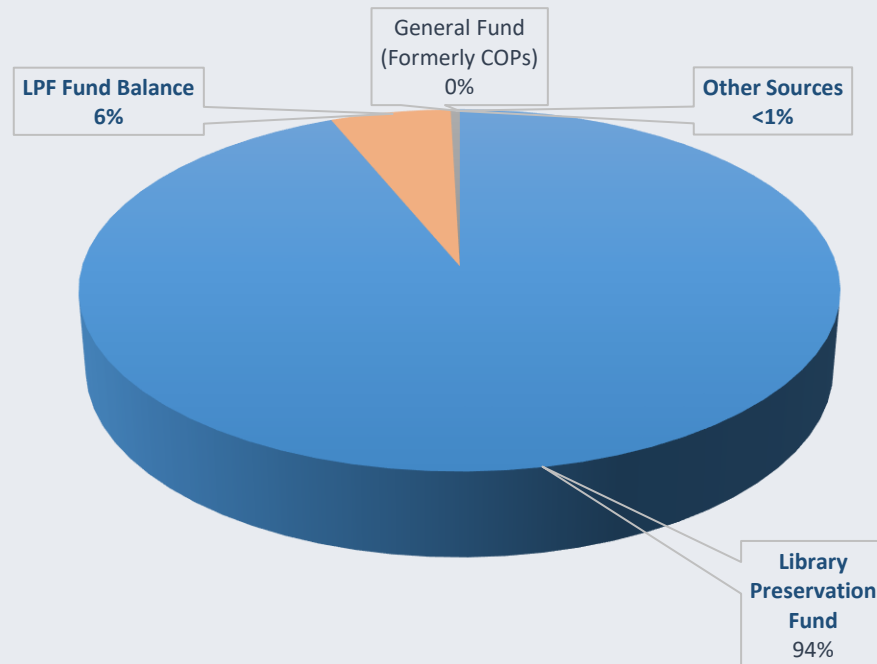
Financial Empowerment Approach

- Seeking forgiveness of uncollectible debts
- Financial Coaching
- Work-It Program



Budget Sources

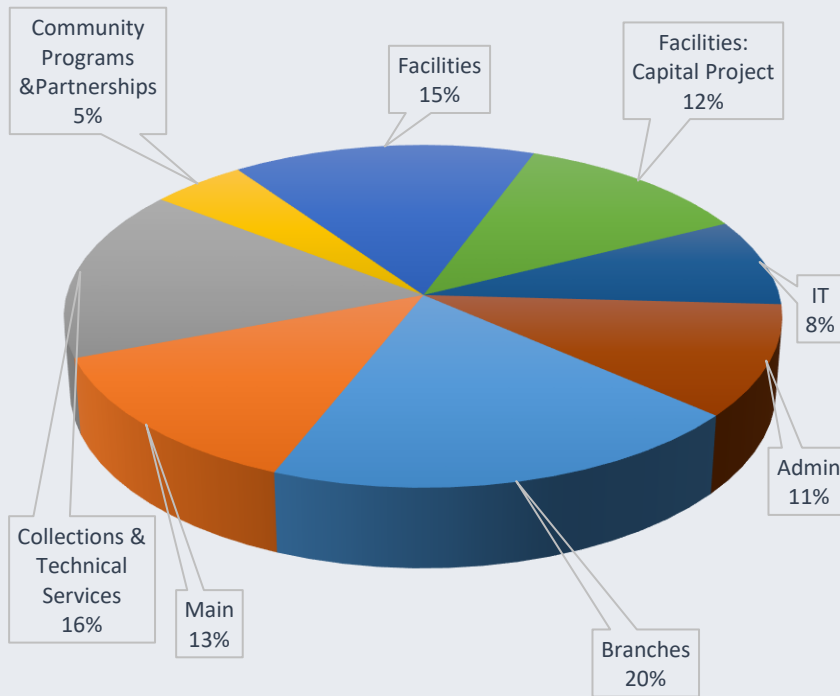
FY23 Mayor Phase Budget



Source Type (budget in millions)	FY 22 Adopted Budget	FY23 Mayor Phase Budget	FY24 Mayor Phase Budget
Library Preservation Fund (LPF)	156.87	174.55	185.94
LPF Fund Balance	5.51	10.82	0.00
Library Fees	0.18	0.18	0.18
Misc.			
Annual Sources	0.57	0.55	0.55
Bequests	0.10	0.10	0.10
General Fund (Formerly COPs)	8.00	0.00	0.00
Total	171.22	186.20	186.76

Budget Uses by Division

FY23 Mayor Phase Budget



Uses by Divisions (budget in millions)	FY 22 Adopted Budget	FY23 Mayor Phase Budget	FY24 Mayor Phase Budget
Branches	35.51	36.49	36.59
Main	24.39	24.45	24.58
Collections & Technical Services	28.44	30.19	29.40
Community Programs &Partnerships	8.18	8.99	8.34
Facilities	26.50	28.55	28.31
Facilities: Capital Project	15.94	22.31	20.75
IT	14.15	15.31	15.55
Administration	18.11	19.92	23.24
Total	171.22	186.20	186.76

Funded Positions by Divisions (Net Full-Time Equivalents)	FY 22 FTE	FY23 Mayor Phase FTE	FY24 Mayor Phase FTE
Branches	251.16	257.40	257.53
Main	163.46	164.05	164.14
Collections & Technical Services	60.49	59.20	59.20
Community Programs &Partnerships	31.77	34.23	34.24
Facilities	122.13	127.90	128.58
IT	32.90	34.73	34.73
Administration	38.54	30.74	30.96
Total	700.45	708.25	709.37

Vacant Position Management

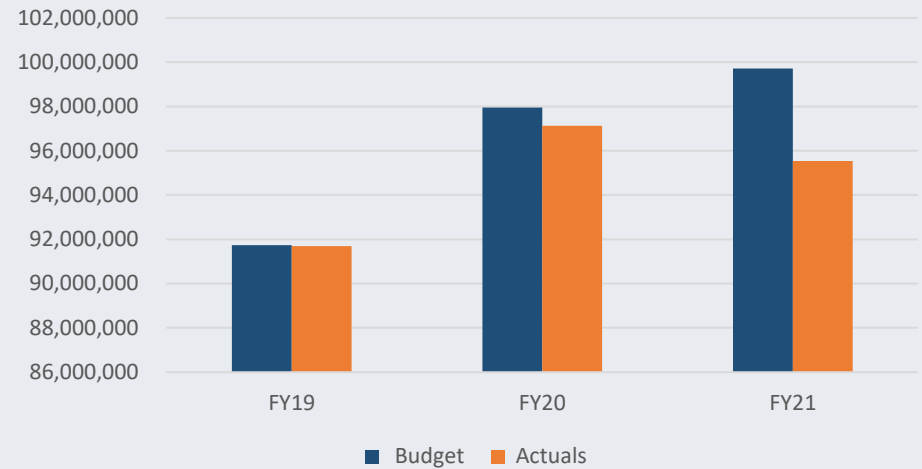
Vacancies

- 109 FTE up from 60 FTE in 2019
- Median of 156 days vacant

Partnership with DHR

- Creation of Eligible Lists

Labor Budget vs. Actuals



Job Class Title	FY19 FTE	FY20 FTE	FY21 FTE	FY22 FTE
Attrition Savings	-59.58	-59.7	-59.7	-60.98
Vacant FTE*	60	66	96	109
Total FTE	755.89	760.76	760.66	761.43
Budgeted Attrition Rate	-7.88%	-7.85%	-7.85%	-8.01%
Vacancy Rate	7.94%	8.68%	12.62%	14.32%

*Positions vacant in last reported month of the fiscal year



Open to Serve

All library locations reopened

- 21 of 28 neighborhood libraries have resumed 7-day service
- 93% of pre-COVID hours of operation have been restored

Lease agreement signed for storefront space to serve as temporary Mission Branch Library

- Set to open and resume 7-day service in June

Resumption of library programming





Investing in Community

**Investments in cultural sector grants - \$2M
grant for Jail and Re-Entry Services**

**Financial empowerment through work
orders (ART), Youthworks (DCYF) &
financial coaching (TTX)**

Summer Together

- Provided 10 books for every SFUSD student
- Summer Stride

Building for Our Future

Mission Branch Renovation

Chinatown Branch Renovation

Ocean View Branch New Construction





THANK YOU

Mike Fernandez
Chief Financial Officer
San Francisco Public Library





San Francisco Law Library

marcia.bell@sfgov.org

1145 Market Street, 4th Floor □ San Francisco, CA 94103

(415) 554-1792 □ <http://www.sflawlibrary.com>

LAW LIBRARY BUDGET PRESENTATION

May 2022

Introduction:

The law library budget remains consistent year to year with no requests for new positions or funding for special programs. Any annual changes relate to rent, utilities or salaries and benefits, which are determined by the mayor's office with the exception of salaries which are solely the province of the law library board of trustees and set by that board, pursuant to the SF Charter. The library's appropriation is mandated by the SF Charter. The city appropriation funds three positions. One position needs to be filled, which is addressed below.

Staffing:

- **How many vacancies do you currently have in your Department and how does that number compare to vacancies over the last five years?**

Issue re: Head of Technical Services/Electronic Services Position (formerly called Bookbinder)

The SF Charter mandates that the city and county fund three positions: the Director, Assistant Director and the third position whose title was updated from Bookbinder to Head of Technical Services/Electronic Librarian in 1998, which is the modern iteration of bookbinder technical services, with the approval of HR.¹ The position has been vacant since FY 2008-09. The library was unable to find a suitable replacement with both technical services and systems experience, and in 2008-09 opted to use and pay for the services of private IT firm for the systems and desktop support portion of the position duties until quality control became an issue and DT took over systems, security, and desktop support about 2018, with the intention of filling the position when possible. The Library's priority during that time was the relocation of the law library from its "temporary" quarters in the Veterans building when City Hall was retrofitted. These efforts went from 1997 until Fall of 2013 when the library was moved to its current location.

- **Have you used budget savings from vacancies in the past?**

The Law Library rarely has vacancies. The director has been in her position for 31 years, the Assistant Director 8 years, with the exception of the Technical Services position.

In 2017-18, the law library proposed filling the Technical Services (Bookbinder) position, but the city needed the basement of Brooks Hall to be emptied. The city had stored a significant portion of the library's collection there, when there was no room yet at the library. The Law Library did not have its own funds to take on this months' long process, so the city proposed to utilize the Technical Services/Bookbinder position funding to pay for the expenses in 2018 -19. The law library agreed to do so and postpone filling that position.

¹ HR advised at the time that the same position number 0190 be used for the new name.

In 2019-20 the city required cuts to department budgets, but with such a small appropriation, the library had no way to do that. So, the library agreed to hold off again on filling the position so the savings could contribute to the city's savings mandate. The following two years the library wanted and needed to fill this position, but we were pressured to contribute the funds to the city's budget. And the library was not in a situation to fill the position during the COVID years. However, the law library did not commit to leaving the position unfilled in FY 2022-23, and the city announced early in the budget prep process that there were sufficient funds that cutbacks in appropriations would not be necessary.

- **How have these vacancies affected the work of your Department?**

The city does not fund our library staff salaries, their benefits, any library materials including print, legal databases, equipment, liability, and other insurance, furnishings, computers, and all the other expenses the library needs. Those costs are paid by the library's share of filing fees which declined drastically during COVID. Therefore, we had to lay off 3 people and cancel major legal database and print subscriptions. We are unable to hire for those laid off positions due to the cost, so the library desperately needs this position to be filled. We had to renegotiate our subscriptions to Westlaw and other databases and print subscriptions now that we reopened. We cannot be open to the public full time without sufficient staff. (We do continue to provide sophisticated digital reference when we are not open to the public.)

- **Why are these positions still vacant, please refer to both external and internal hiring obstacles?**

The law library proposed filling the position in 2022-23 and thereafter. In early May, the mayor's budget office told the law library that it could not fill the position because "because the city had negotiated MOUs for other city positions and there were no longer funds available to fill this position." Furthermore, we were told since the budget last year did not indicate an increase for this position for FY 2022-23, and 24, we also could not fill that position. That poses a catch 22. If the library does not fill the position for that reason, it cannot be added in the next three years unless it is part of the FY 2022-23 budget.

- **What is your plan to reach full staffing capacity in the upcoming years?**

We need support from the city to fill this Charter mandated vacancy. We are attempting to sort this out with the mayor's budget office before the budget hearing, but this has not happened at the time of this report.

- **How do you communicate your work with the public? Please include details on how you reach non-English speaking communities and how you communicate with cultural competency?**

Communication with the public

The law library is unique in that patrons are not interested in finding us until they have a need for legal information and/or a legal remedy. Much of our outreach to the public comes from partnerships with the courts and legal partners such as legal services, BASF, and solo attorneys; thus, we concentrate a great effort on advertising to and educating partners on our resources and services enabling them to provide public referrals to us including:

- Cross training and providing flyers and "legal prescription" handouts with directional information to SFLL to the SF Superior Court self-help center
- The library engages in outreach and cross-training with librarians at the SFPL Government Information Center, and the library also coordinate cooperative legal response services with the SFPL prisoner services team
- Library staff conduct library tours – virtually and in-person – to legal service partners to educate them on how the library services can help them and their clients

- The library hosts clinics, such as Bay Area Legal Aid's Consumer Rights Clinics in the library to bring patrons to help and resources
- General ways the library communicates its work with monthly newsletter, and social media (Twitter, Instagram, Facebook)

How do you reach non-English speaking communities?

Because legal research for the public is already difficult without a language barrier and 99% of all legal information publications are in English, translations work best when a public patron can bring in a family member or friend to help interpret the legal issue and resources between a patron and our staff. Legal issues also tend to be private and working with a family member or friend also assists with confidentiality.

- Library staff use the Citywide interpretation line, when needed.
- The library makes referrals to legal services groups that specialize in working with patrons with different languages. (examples [La Raza Centro Legal](#) [Asian Law Caucus](#) and [San Francisco Immigrant Legal and Education Network](#))
- The California County Law Libraries consortium, of which the SF Law Library is a member, has a work group actively engaged in discovering and recommending publications in other languages for our pro-per patrons, sadly there are few good, current resources

How does the library communicate with cultural competency?

All legal issues are sensitive and our staff applies the same sensitivity training to all patrons questions regardless of race, color, religion, sex, national origin, age, disability, or sexual orientation – per our [SFL Equity and Diversity Statement](#) on our website.

The library serves a diverse population, and several staff members' origins are from different cultures. Unfortunately, some of our diverse staff has been challenged by patrons who are not culturally sensitive. Library policy and training require staff respect, awareness, sensitivity, and communication skills for all patrons including those from various cultures, the mentally challenged, the disabled and others. Serving people in need is our mission.

How is community feedback received, tracked, and incorporated into the work of your Department?

The library frequently receives feedback from the community in the form of in-person reporting, letters, email, and social media feedback. All feedback is reviewed for content and needs. Patron suggestions and recommendations are reviewed and considered. Ideas are frequently incorporated into our resources and services to make them more accessible. The director and assistant director monitor and review all feedback and respond to users concerns.

Each staff member shares the responsibility of creating and sharing content in our newsletters and social media to promote our services and resources. All staff participate in a portion of programming, newsletters, library tours, and social media posting.

As the library expands its staff to replace removed positions, we hope to have a staff member dedicated to outreach and patron experience.

Respectfully submitted,

Marcia R. Bell, Director



SFMTA

San Francisco Municipal Transportation Agency

Operating Budget & 5-Year Capital Improvement Program

**Board of Supervisors
Budget and Appropriations Committee
May 18, 2022**

Over the past fiscal year, the SFMTA has re-opened the transportation system.

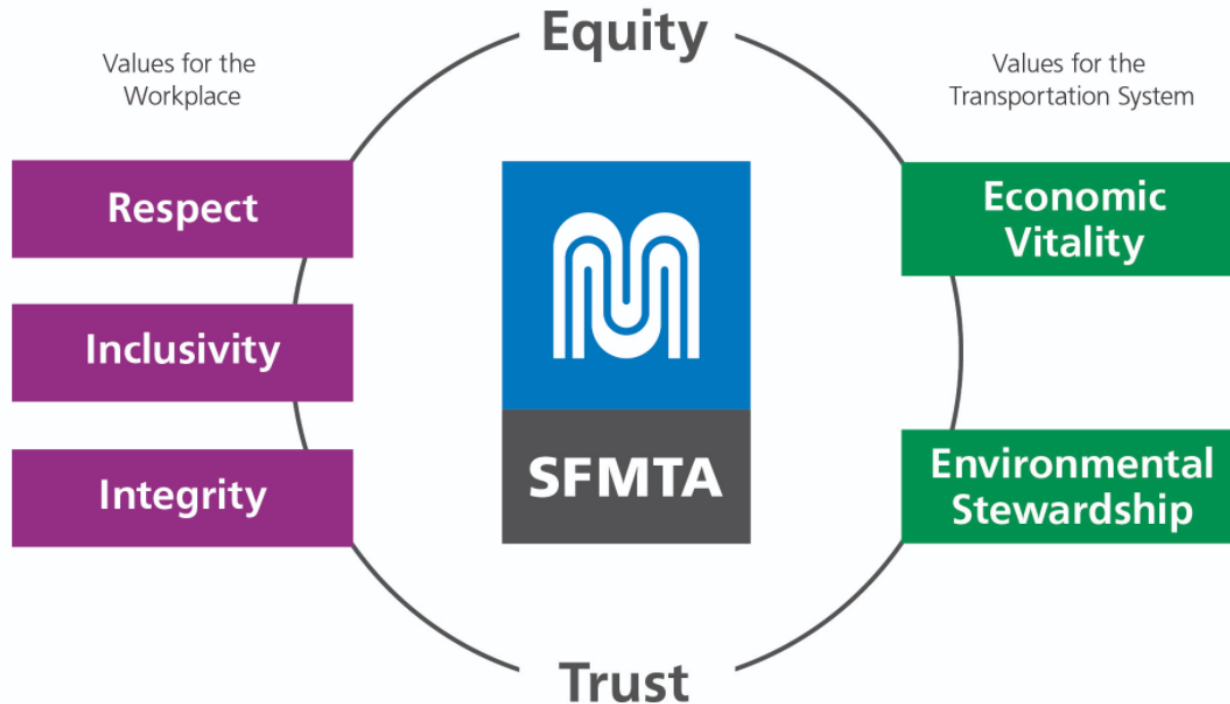


Cable Car and Muni Metro have been re-opened.

The SFMTA completed major projects on time and on budget including 16th Street, Geary Phase I, L-Taraval Phase I.

Our streets support improved mobility with 12-miles of new bicycle lanes, 10 miles of transit only lanes and, 233 traffic calming improvements slowing speeds and improving safety.

We completed a new Strategic Plan expressing our values.



Outreach Synthesis

We completed extensive outreach via numerous channels – the synthesis of what we heard is:

- Focus on Transit Speed, Reliability and Access
- Focus on Personal Safety *on Transit* and *on Streets*
- Focus on Equity in delivery of service
- Focus on State of Good Repair infrastructure investments
- Provide quick and convenient access throughout San Francisco
- Avoid fare increases and expand discount programs
- Reduce traffic congestion through investment in transit
- Improve the customer experience on transit including improved Next Bus service and cleaner shelters

We listened to what San Francisco expects, and our budget reflects what we heard.

- The budget restores frozen positions to restore **full agency operations** in transit, streets and internal operations.
- The budget supports **continuous improvements to transit service and the experience of our riders** including increased cleaning on the vehicle and at the shelters, better predictions and system management.
- The budget assumes **no fare increase in FY 23 or FY 24; and new fare products and discounts to increase access** (10-trip and Accumulator Pass)
- The budget invests in the **safety of the system**, including 20+ ambassadors on vehicles for increased presence and **increased outreach and engagement**.
- The CIP and Capital Budget focuses on the **State of Good Repair** of the system; and sets San Francisco up to be competitive for federal and state sources.
- Invests in our workforce by **increasing our hiring capacity and investment in innovative programs and apprenticeships**.

Operating Budget Overview

We know that SFMTA finances have not yet fully recovered and will not during the upcoming Fiscal Years 2023 and FY 2024.

That and significant unknowns, such as pace of recovery required a **resilient budget design**.

Manage to the Pace of Recovery

Prepare based on optimism but have stopgaps in place.

Work toward restoration of full Agency Operations

Service restoration, street management, agency internal ops.

Consider what is not known.

Impact of inflation and
new labor contracts.

The Final Operating Budget.

The final budget is **resilient, prudent and invests in our shared values**.
The average growth of expenditures is 4.25 percent.

FY 22	FY 23	FY 24
\$1.295 b	\$1.356 b	\$1.407 b
	Growth 4.7%	Growth 3.8%

The final budget **was driven by feedback and invests in key community priorities** preparing the SFMTA for the future.

Muni Safety	Customer Experience	Equity & Belonging
Muni Reliability	Workforce Development	Service Equity & Expansion
Muni Service Quality	Hiring & Training	Outreach & Engagement

Operating Budget & Appropriation FY 2023 & FY 2024

EXPENDITURES (USES)	FY23 Final	FY24 Final
Salary & Fringe	947,406,214	983,535,942
Overhead & Allocations	(37,041,489)	(36,405,869)
Professional Services	247,062,618	249,440,414
Materials & Supplies	74,590,391	74,590,551
Capital Outlay	200,000	-
Debt Service	22,980,226	27,850,760
Workorders	100,856,968	107,851,267
Operating Expenditures Subtotal	1,356,054,928	1,406,863,065
Transfer to Capital	36,402,061	66,671,504
Total Expenditure Appropriation	1,392,456,989	1,473,534,569

REVENUES (SOURCES)	FY23 Final	FY24 Final
City Population-based Baseline - Operating Support	30,000,000	30,000,000
Federal Relief	172,345,045	184,343,505
General Fund Transfers	414,420,000	445,240,000
General Fund Transfers (MBTIF)	6,785,154	6,785,154
Operating Grants	189,095,508	193,278,808
Other (advertising, Interest, misc fees, recovery)	35,130,651	38,105,799
Parking & Traffic Fees & Fines	261,316,845	282,032,890
Parking Tax In-Lieu	64,150,000	66,040,000
Proposition D Traffic Congest Mitigation Tax	7,851,000	10,226,000
Taxi Services	200,000	200,000
Transit Development Fees - Operating Support	10,000,000	10,000,000
Transit Fares	112,060,724	140,610,909
Use of One-Time Fund Balance	52,700,000	-
Operating Revenues Subtotal	1,356,054,928	1,406,863,065
Transfer to Capital	36,402,061	66,671,504
Total Revenue Appropriation	1,392,456,989	1,473,534,569

Agencywide Staffing Plan

The SFMTA currently has more than 1,000 vacancies, significantly higher than normal attrition. In the coming FY's the agency will invest significantly in human resources and workforce development to close the staffing gap.

- Invest \$5 million in on-going salaries and fringe for additional positions in Human Resources Division to speed up hiring, employee support, list generation and workforce development.
- Invest \$3.4 million in FY 23 growing to nearly \$6 million in FY 24 in the SFMTA's Apprenticeship Program to fill critical vacancies in Infrastructure Maintenance and Trades.

Position Type	FY22 FTE	FY23 FTE	FY24 FTE
Operating Budget Positions	6,190	6,447	6,576
Project Positions	485	501	515
Temporary Positions	48	48	49
Attrition	(654)	(692)	(693)
Total Positions	6,069	6,304	6,446

To manage expenses new position augmentations, occur over time, and if revenues do not materialize, can be stopped.



Costs above reflect the planned cost at the time of expenditure initiation

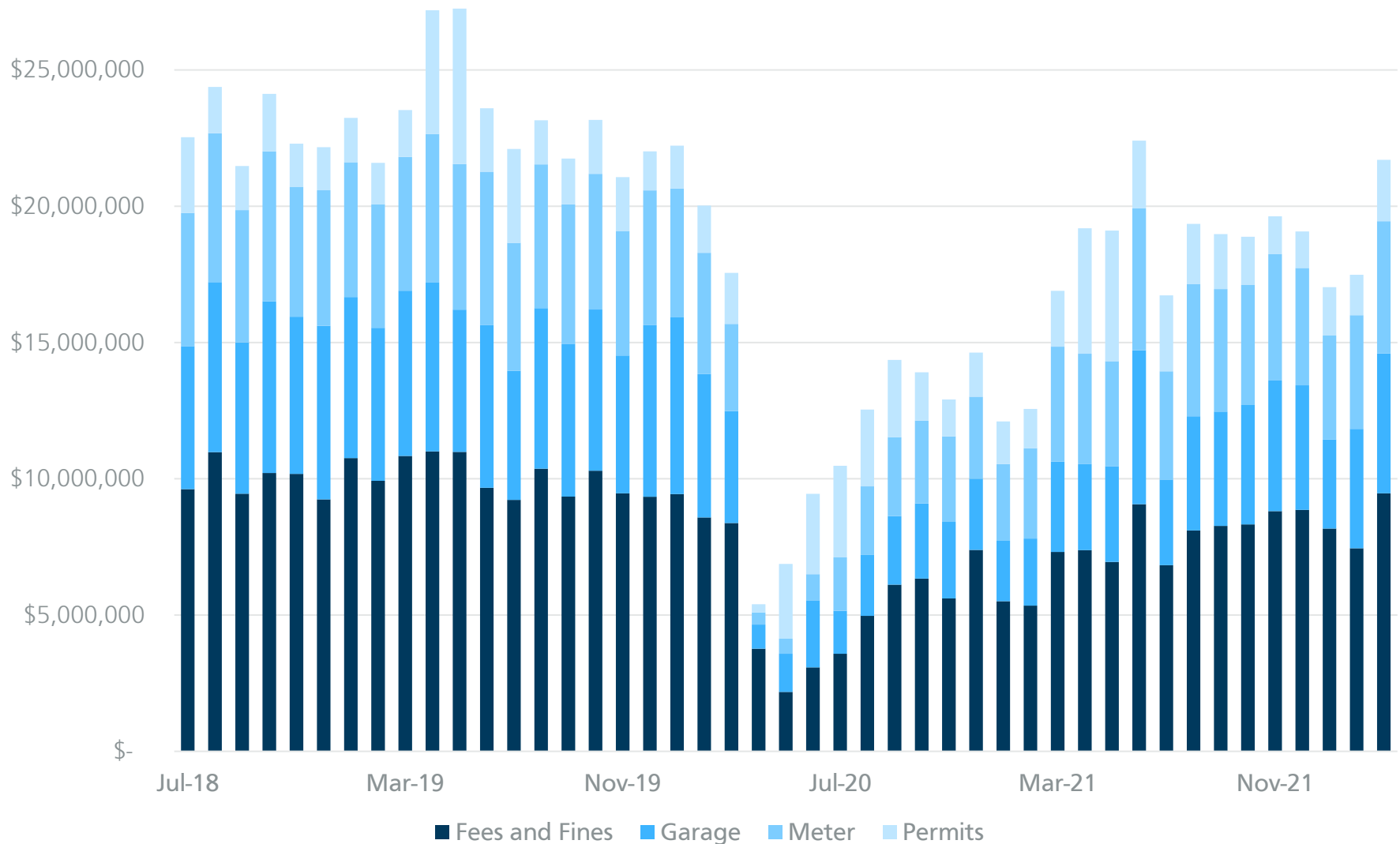
Over the next 2-fiscal years staff will provide updates on a series of financial performance criteria, at that time in addition to a review of current data insights, financial performance, an update of planned expenditures can occur.

Strategy: Performance Measures

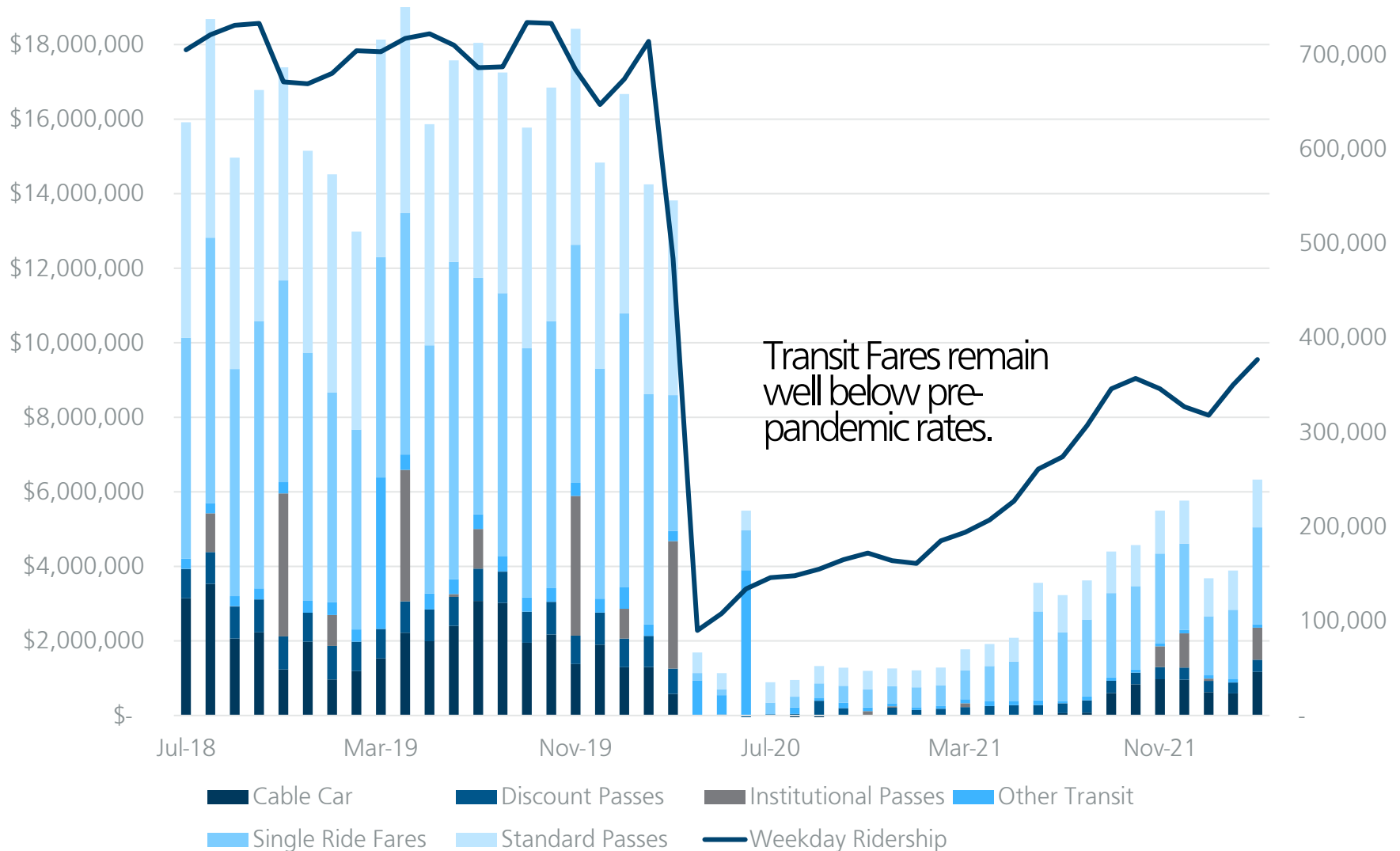
These fiscal performance measures will be in place through FY 23 to determine if the SFMTA can support proposed net new long-term expenditures.

Performance Measures	Metric/Measure	April 2021	FY22 Target	Current	FY23 Target
Use of One-Time Funds FY22	Percent of one-time funds for operations in FY22	29.6% (\$382M)	23.6% (\$309M)	23.3% (\$298M)	-
Use of One-Time Funds FY23	Percent of one-time funds for operations in FY23	11.4% (\$153M)	2.7% (\$36M)	16.6% (\$225M)	16.6% (\$225M)
Use of One-Time Funds FY24	Percent of one-time funds for operations in FY24	3.1% (\$43M)	1.4% (\$19M)	13.1% (\$184M)	13.1% (\$184M)
SGR Needs Met FY 2023-27	Percent of SGR needs met	68.5%	80.0%	85.0%	100%
TERM Score	Age-based condition score	3.15	3.30	3.30	3.30
Fare Revenue Recovery	Current month over FY19 monthly average	11.3% (\$2M)	54.9% (\$9M)	27.7% (\$5M)	56.8% (\$9M)
Parking Fine and Fees Revenue Recovery	Current month over FY19 monthly average	70.8% (\$18M)	92.8% (\$22M)	86.3% (\$19M)	92.6% (\$22M)

Parking Revenue Trend: FY 2019 to present



Transit Fare Revenue Trend: FY 2019 to present



The Final Capital Improvement Program.

The final 5-year CIP continues **critical investments in transportation infrastructure** with the **first CIP+ a targeted and prioritized investment plan** for advocacy and capital revenue growth.

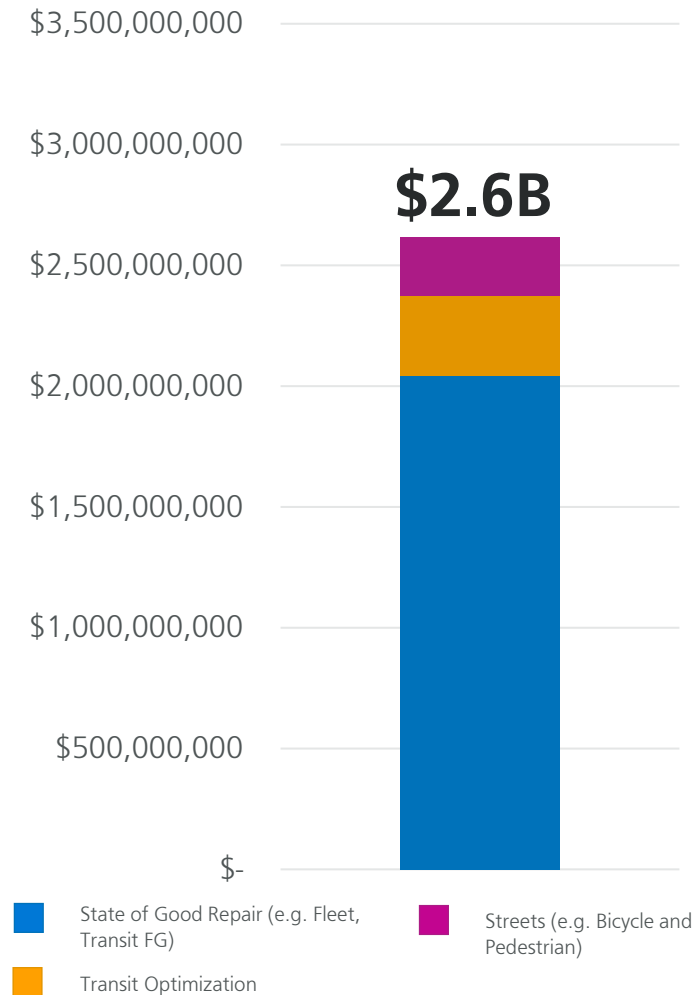


All of the major projects in the CIP are related to the **State of Good Repair** of the system and improving safety and reliability.

Muni Facilities	Light Rail Vehicle Replacement	Fleet Overhauls
Muni Electrification	New Train Control System	Street Safety

FY 2023 – 2027 Capital Improvement Program Overview

Baseline FY23-27 CIP



178 Projects

\$2.6 Billion Investment

- 5-Year CIP balanced to existing revenues; unfunded initiatives moved to CIP+
- 5-Year CIP largest sources of funds are federal grants, state grants, Prop K Transportation Sales Tax and SFMTA revenue bond.
- Several large projects:
 - LRV4 Replacement Phase
 - Vehicle Mid-Life Overhauls
 - Computer Based Train Control
 - Potrero Yard Modernization
- Contingency included in budget due to higher risk sources such as competitive grants, RM3 and development impact fees

FY 2023 – 2027 Capital Improvement Program

The 5-Year Capital Improvement Program is the SFMTA's fiscally constrained program of projects by phase, with funding plans. The first 2-years serve as the SFMTA Capital Budget.

	Capital Budget					5-Year CIP
Program	FY23	FY24	FY25	FY26	FY27	Total (Current)
Fleet	171.82	143.87	192.26	413.23	226.23	1,147.41
Transit Optimization	46.10	38.82	86.03	88.79	71.75	331.48
Transit Fixed Guideway	80.95	81.81	148.37	162.08	120.05	593.27
Streets	53.29	37.28	52.18	33.17	64.70	240.63
Facility	51.37	67.54	38.85	24.27	24.80	202.15
Signals	16.48	13.22	20.05	14.68	8.73	73.16
Communications & IT	0.96	3.29	3.00	6.58	0.27	14.09
Parking	0.00	0.00	0.00	0.00	0.00	0.00
Security	1.94	1.94	1.94	1.94	1.94	9.70
Taxi	0.65	0.35	0.73	0.01	0.53	2.28
Total	423.56	388.12	543.41	744.75	519.00	2,614.17

CIP+ Priorities

CIP+ is a framework, an advocacy platform and process by which we can build regional partnerships and priorities

Increases in State of Good Repair Funding

(TCP Regional Policy for Increases in Federal Formula Funds, State Budget Surplus, Sales Tax Reauthorization)

Fully funding safety improvements on the High Injury Network

(State Active Transportation Program, Highway Safety Improvement Program, US DOT Rebuilding American Infrastructure with Sustainability and Equity (RAISE), USDOT Safe Streets for All, GO Bond, Regional One Bay Area Grant Program (OBAG), Sales Tax Reauthorization)

Advancing Zero Emission Bus or Battery Electric Bus and Facilities Infrastructure

(1500% in FTA Low or No Emission (LONO) Vehicle Program, FTA Bus and Facilities Grant, State Transit and Inter City Rail Program (TIRCP), GO Bond, State Surplus, Sales Tax Reauthorization)

Advancing Muni Metro Modernization – Muni Forward Rail Improvements, Fleet and Train Control System

(TIRCP, GO Bond, Regional Transit Performance Initiative, State Surplus, Sales Tax Reauthorization)

Advancing the Building Progress Program

(1500% in LONO, RAISE, Bus and Bus Facilities Grant, GO Bond, Sales Tax Reauthorization)

Cable Car Program

(Federal Advocacy, Sales Tax Reauthorization)

Fund Estimate CIP+: \$300 m - \$1 billion

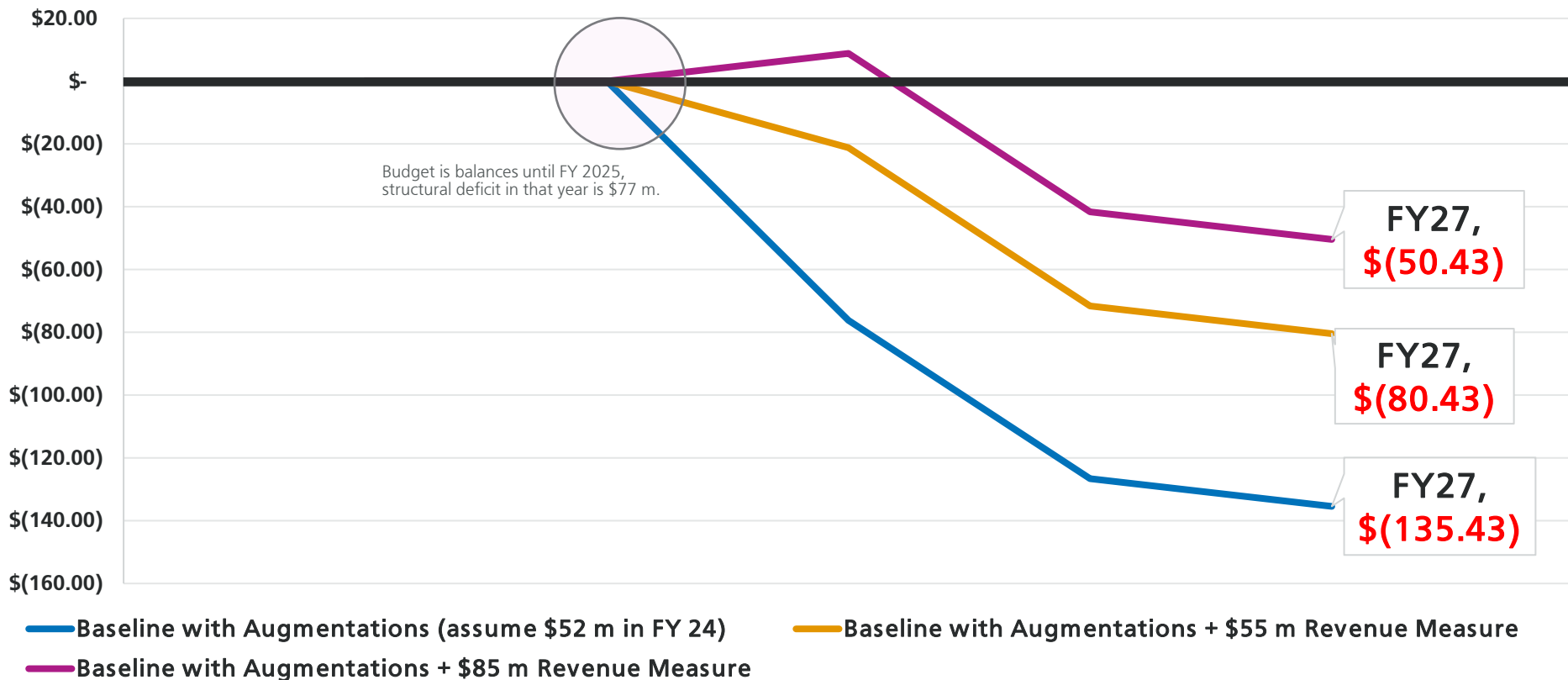
The agency must invest in the recovery of the transit system and restoration of agency operations and infrastructure.

Short-Term investments will have a cost and increase the structural deficit. **The adjusted baseline presented today, results in a future FY 25 deficit of \$76 million.**

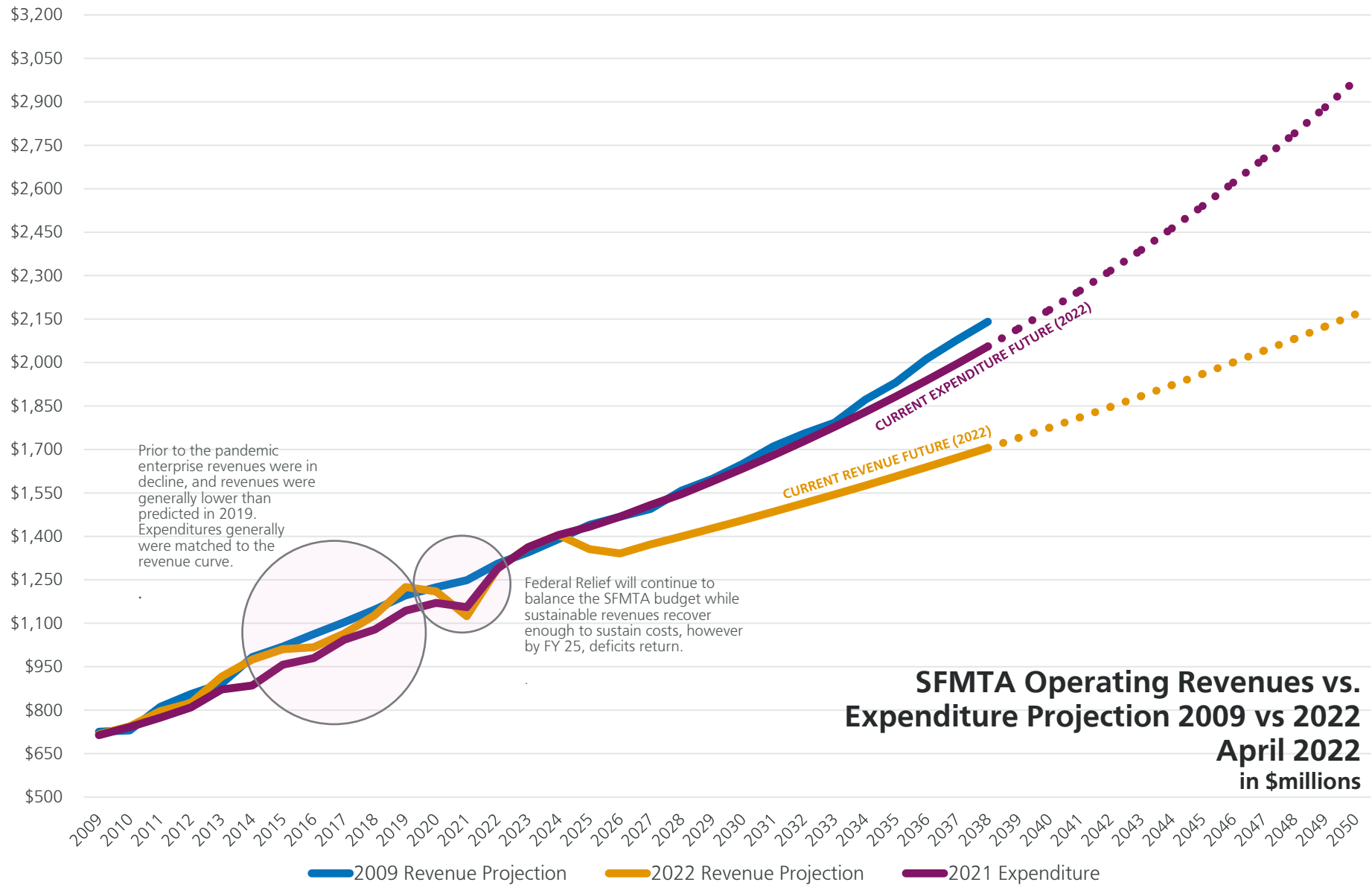
However, if we do not make these investments now, our sustainable sources such as transit fares, parking meter and garage revenues will not recover to make up for the use of one-time revenues. In parallel, the agency needs to continue to identify a new sustainable funding source.

Final Budget

This scenario includes an expenditure increase of \$66 million beginning in FY 2024 and models the updated base proposed budget. Revenues are adjusted from the base; structural deficit begins in FY 25 at \$76 million.



Scenario also assumes new sources of revenues if they were to begin some time during fiscal year 2025. The result is the projected deficit at the end of the 5-year financial plan or fiscal year 2027.



Thank you to:

Benjamin Becker

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Lorena Guadiana

Eric Hagan

Diana Hammons

Yuri Hardin

Kamini Lall

Justin Lee

Jeanne Liang

Sergio Lopez

Phillip Lasat

Timothy Manglicmot

Auggie Mense

Jim Morrill

Marievale Palaganas

Samuel Thomas

Talor Wald

Bonnie-Jean von Krogh

David Wang

Suzanne Wang

Jerad Weiner

Charlotte Wu

Li Zhang



Thank you.

Appendix

Outreach & Listening Sessions



1295

from online
and paper
surveys in three
languages



917

Additional
Comments
from listening
sessions, phone
calls, and emails



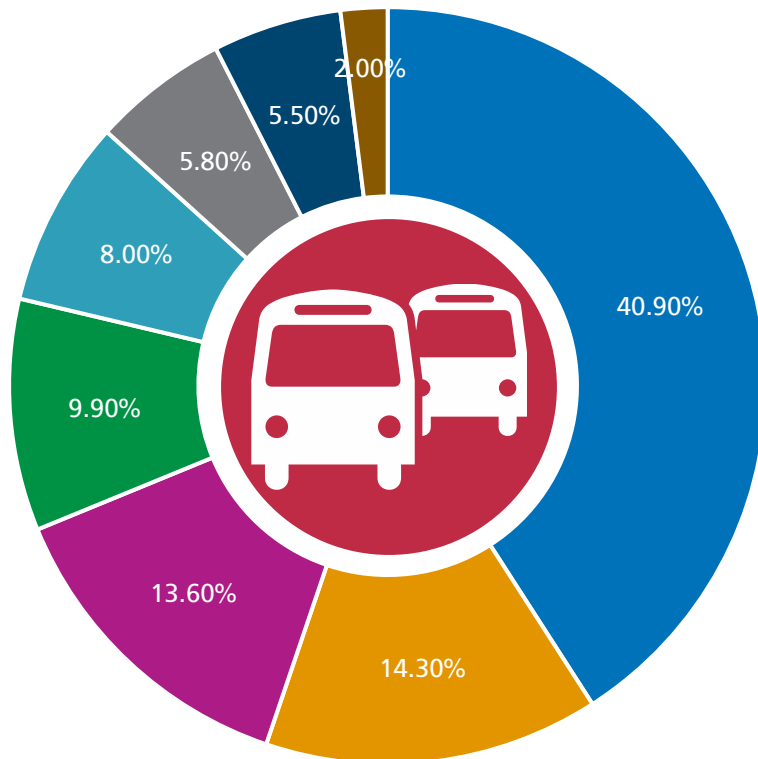
1000+

Comments from
SFMTA Board
of Directors at
Board
Workshop

Paper surveys were collected and recorded, and the online survey was closed, on March 23rd

Survey Results

Possible SFMTA Goals: Which Would You Prioritize? First Priority

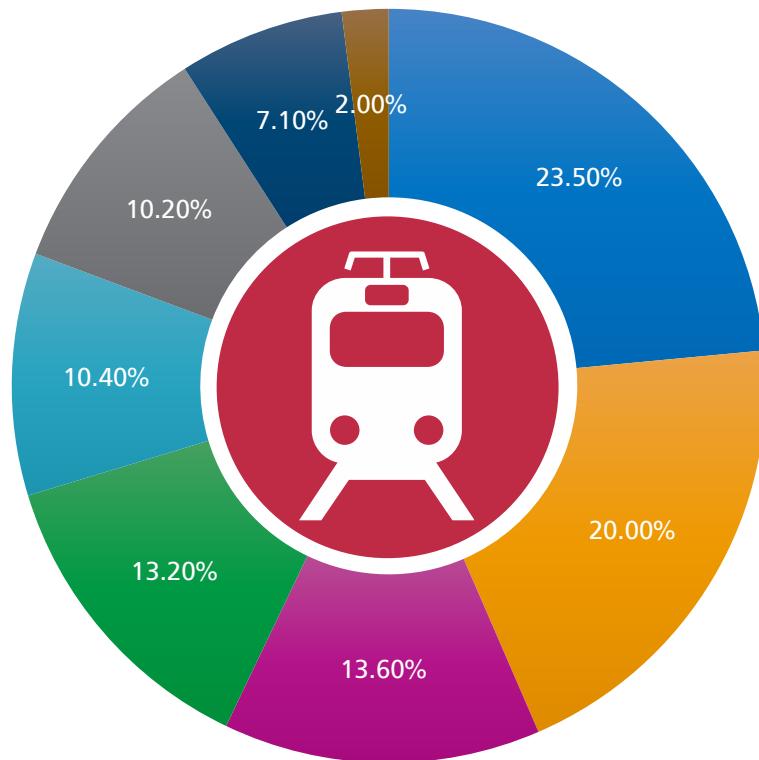


- Improving the speed, frequency, and reliability of Muni buses and trains
- Improving personal safety for Muni riders
- Reducing traffic congestion and eliminating bottlenecks by improving public transit
- Improving transportation in neighborhoods with high percentages of households with low incomes and people of color
- Improving pedestrian safety
- Repairing and maintaining buses, trains, and transit infrastructure
- Improving bike safety
- Don't know/not sure

* 1,295 Respondents Final Results April 5, 2022

Survey Results

Possible SFMTA Goals: Which Would You Prioritize? Second Priority



- Improving the speed, frequency, and reliability of Muni buses and trains
- Improving personal safety for Muni riders
- Improving transportation in neighborhoods with high percentages of households with low incomes and people of color
- Reducing traffic congestion and eliminating bottlenecks by improving public transit
- Repairing and maintaining buses, trains, and transit infrastructure
- Improving pedestrian safety
- Improving bike safety

* 1,295 Respondents Final Results April 5, 2022

Prioritizing Individual Initiatives



Categorized Comments

917 additional responses collected from listening sessions, open responses, emails and phone calls. Comments were categorized by MTA staff

Emphasis on Safety for ALL Modes

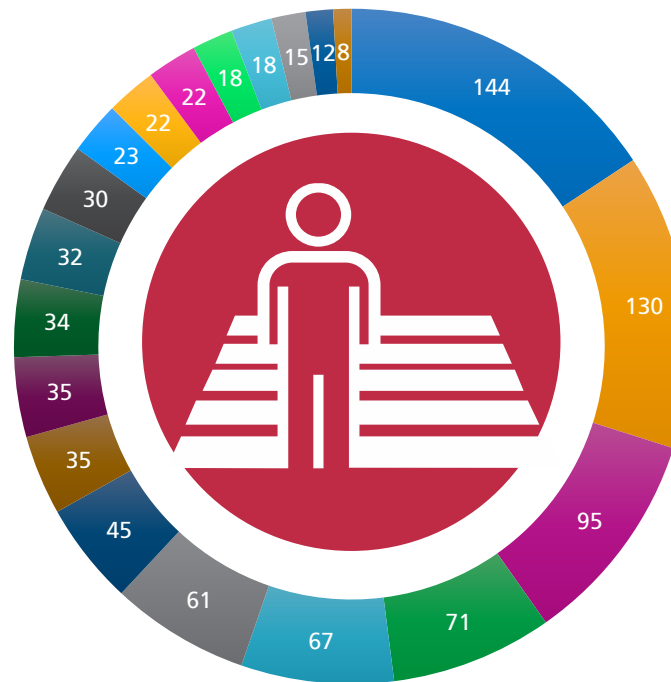
Transit Service: More Frequent, More Lines

Don't Raise Fares, Add Discount Programs

Transit Only Lanes to Fix Congestion

Cleaner Bus Shelters and Stations

Deliver on State of Good Repair



- Support for Increased Service Lines and Frequency
- Prioritize Safety on Streets and Muni
- Support 100% Pre-Pandemic Service Restoration
- Other
- Concerns About Rising Traffic
- Support for More Transit Only Lanes
- Make the System More Accessible
- Make the SFMTA More Equitable
- Support Existing or Expanded Fare Discount Programs
- Improve and Clean the Bus Shelters and Stations
- Concerns About Slow Streets
- Support for Slow Streets
- Support no Fare Increase (No Indexing)
- Make Muni Free for All
- Improve NextBus



Port of San Francisco FY 2022-23 and 2023-24 Budget

Budget and Finance Committee

May 18, 2022



Overview: *Port financial outlook and budget strategy*

■ Port financial outlook

- Dire situation before receiving \$114 million of stimulus
- Stable two-year outlook with opportunity to implement recovery initiatives
- Projected **unsustainable** deficit in FY 2024-25 and beyond
- Uncertain factors in financial projections

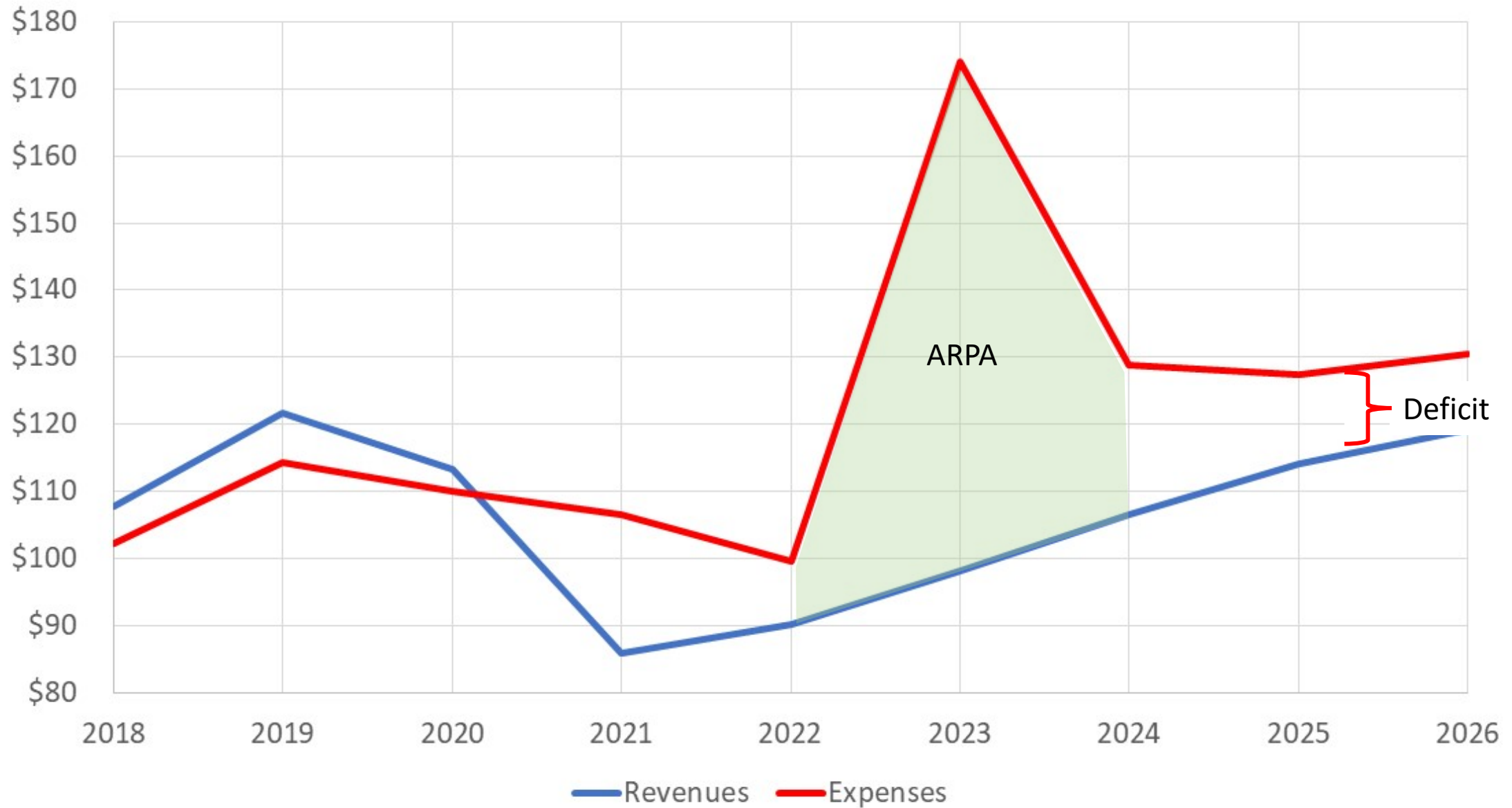
■ Budget strategy

- FY 2022-23 and 2023-24 budget reflects:
 - ✓ Economic recovery strategy set on the pillars of equity and resilience
 - ✓ Recognition of short-, mid-, and long-term solutions
 - ✓ Restoration of savings so the Port can again weather economic cycles
 - ✓ Investment in staff so our recovery is equitable and resilient

Economic impacts of the pandemic and early response

- Port revenues reduced nearly 40%. Losses primarily from cruise, restaurants, parking, retail and excursions
- \$30 million in unpaid rent, 10x recorded in prior years
 - ✓ Developed rent forgiveness program
 - ✓ Provided no interest loans to LBE partners
- Deferred \$38 million in capital maintenance projects and maintenance improvements, adding to our capital backlog and property concerns
- Reduced operating expenses by \$10 million: implemented a soft hiring freeze, cut materials & supplies and equipment to near zero – all harmful to operations
- Used fund balance to avoid layoffs

Revenues vs. Expenses (\$millions)



Port values and strategy



What do we aim to achieve?

- A clean, safe and welcoming waterfront for the public
 - ✓ Pre pandemic, 24 million visitors caused \$4 billion in economic output
- Compliant leases and thriving Port tenants
 - ✓ More than 500 tenants, supporting \$1.2 billion in wages
- Vibrant maritime activities that drive tourism and create jobs
- Investments in delayed capital maintenance and strategic projects
- A diverse, equitable and inclusive waterfront and Port organization
- Reduced earthquake and flood risks (WRP)
- Fully staffed Port to tackle challenges and seize opportunities



FY 2022-23 & 2023-24 BUDGET SUMMARY (\$millions)

Revenues	FY 2021-22	FY 2022-23	FY 2023-24
Real Estate	55.8	72.6	80.8
Maritime	19.7	23.7	22.9
Other	10.4	17.1	12.5
South Beach Harbor	4.9	5.4	5.6
Stimulus and Grants	1.7	74.5	27.3
Total	92.5	193.2	149.1
Expenses	FY 2021-22	FY 2022-23	FY 2023-24
Operating Expenses	92.2	102.2	104.8
Programmatic Projects	11.1	3.1	3.2
South Beach Harbor	4.9	5.4	5.6
Defunded Capital	-28.4	0.0	0.0
Capital Projects	0.0	78.2	32.2
Deposit to Reserves	12.8	4.4	3.3
Total	92.5	193.2	149.1

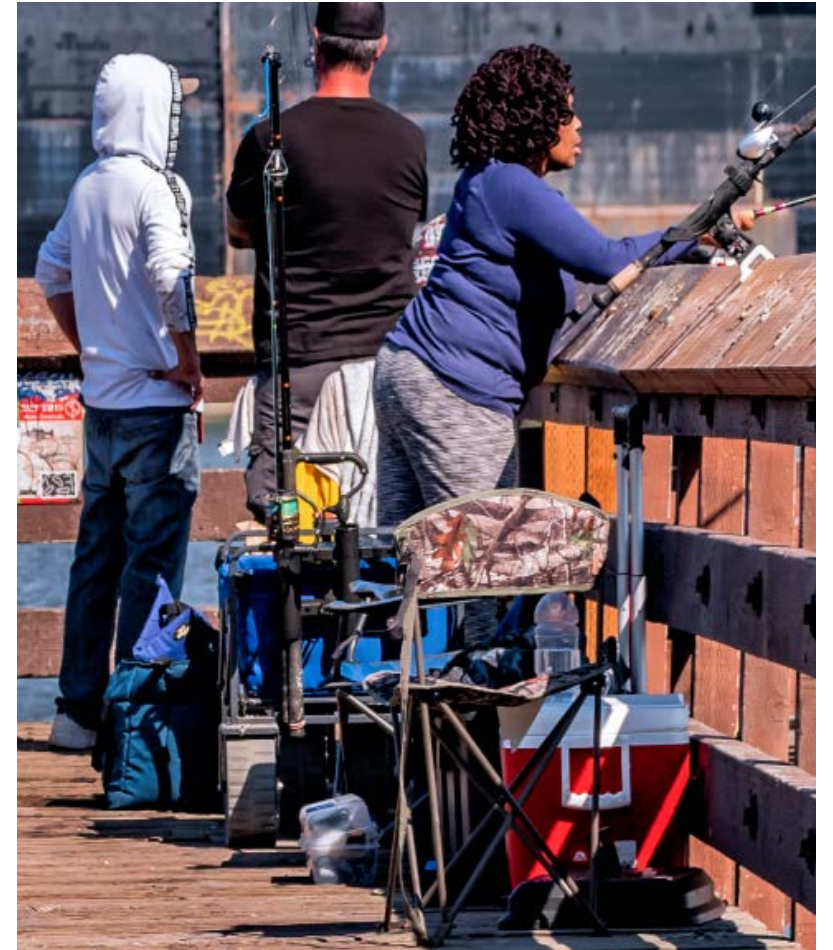
Revenue Drivers

Real Estate

- Parking meter revenue rebounding
- Tourism, and associated revenues, returning slowly between now and 2026
- Rent from office, land, shed flat through FY 2023-24
- Improved leasing efforts with increased staffing

Maritime

- Return of cruise revenue (100+ calls)
- Shipyard leasing opportunities may generate revenue above budget assumption



Expense Changes



Increased Personnel Costs

- Cost-of-living
- Fund approx. 20 positions so they can be filled (reduced attrition)
- Position reclassifications and five new positions (plus off-budget positions)

Increased Non-Personnel Costs

- Other Current Expenses
 - Engineering consultant cost consolidation (shifting from annual projects)
 - Security contract renewal, increase in janitorial, partially offset by renegotiation of Pier 1 lease
- Restoration of equipment budget to pre-pandemic levels million

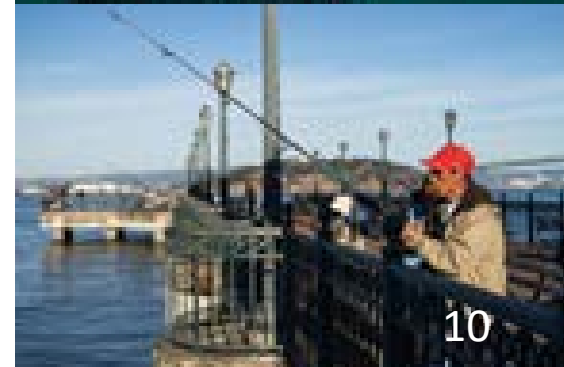
Key economic recovery strategies

Real Estate

- Keep tenants in place that have plans for success
- Stabilize tenant portfolio and achieve lease compliance
- Deploy creative re-leasing strategies: tenant improvements and brokered placements
- Active spaces to bring people back to the waterfront: pop-up RFQ and promotion of special events

Maritime

- Grow cruise business
- Showcase fishing and other key maritime activities
- Prepare facilities for diversified cargo
- Attract new innovative cargo and forward-looking businesses



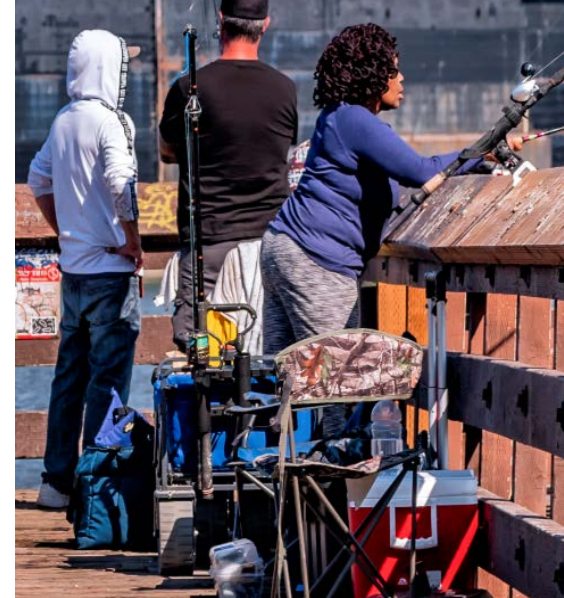
Key economic recovery strategies (continued)

Invest in staff to:

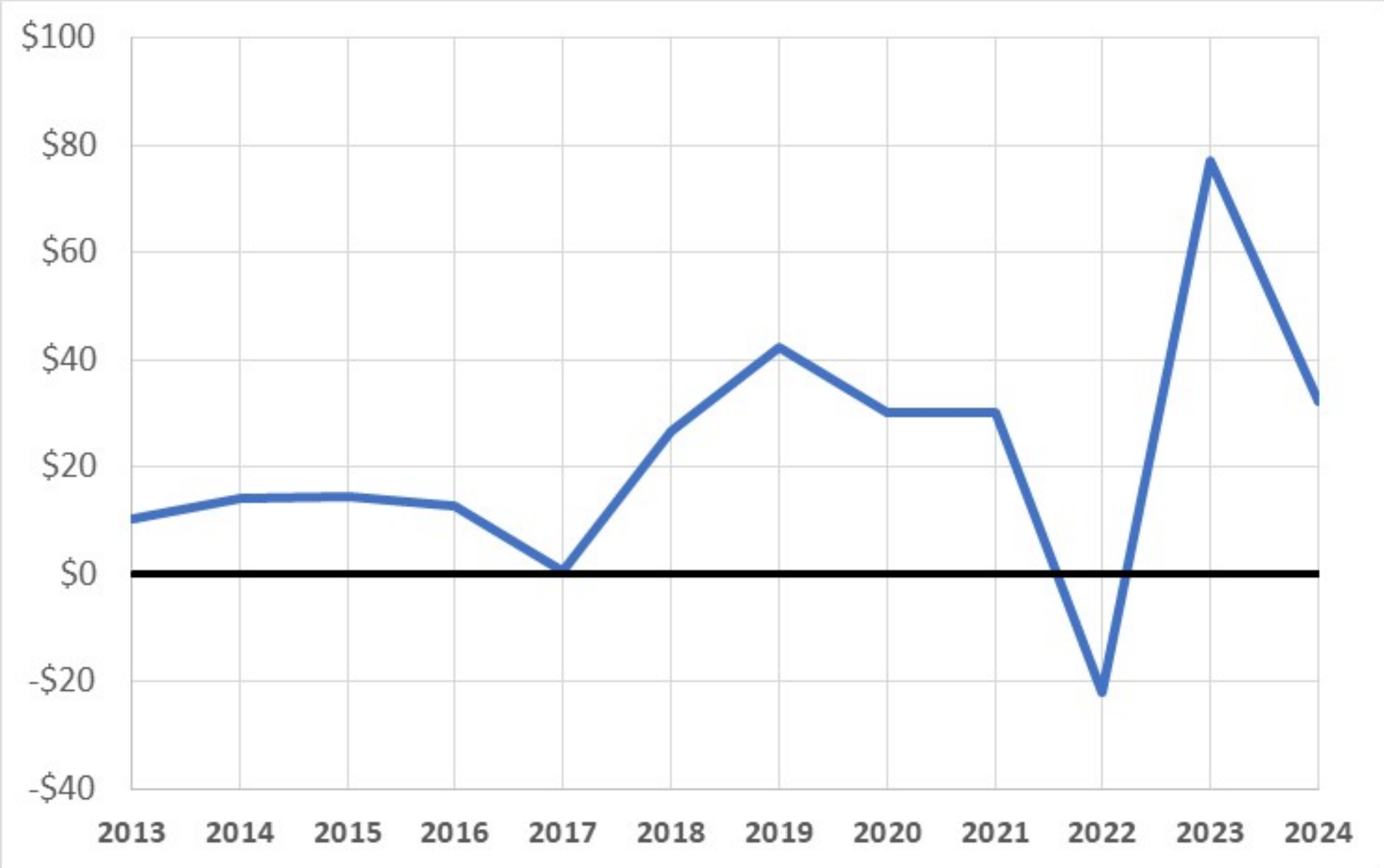
- Retain staffing levels to deliver key functions
- Fill vacant and add new positions to meet changing demands
- Sustain efforts to create an equitable anti-racist organization where every employee can make their best contribution

Invest in facilities to:

- Sustain and generate revenue in Port facilities
- Improve maritime facilities for diversified and green cargo
- Address safety concerns
- Match Federal and State funding for generational investments

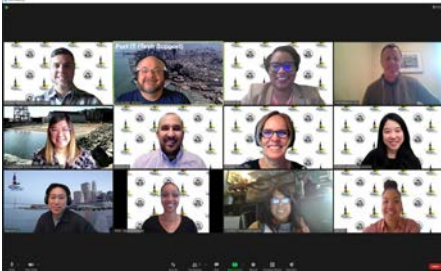


Port achieves major capital investment



\$millions

STAFFING & HIRING



STAFFING & HIRING

	FY 2021-22	FY 2020-21	FY 2019-20	FY 2018-19	FY 2017-18
Funded Positions	286	286	294	302	298
Current Filled Positions	230	238	265	284	265
Vacancies	56	48	29	18	33

- Vacancies have critical impact on Port operations and revenue generation
- Adding resources to Port HR to drive faster hiring to support economic recovery, support staff development and advance equity work

COMMUNITY ENGAGEMENT STRATEGY

Engage stakeholders on Port functions and activities to deliver vibrant and diverse waterfront experiences that enrich the City and San Francisco Bay and create an economically vibrant, equitable, safe and resilient waterfront for all people.

The Port leads robust and transparent engagement:

- Development projects
- Special Projects
- Resilience
- Contracts & LBE outreach
- Budget

THANK YOU!



Elaine Forbes
Executive Director

Nate Cruz
Finance Director

SFPUC Biennial Budget FY 2022-23 & 2023-24

May 18, 2022

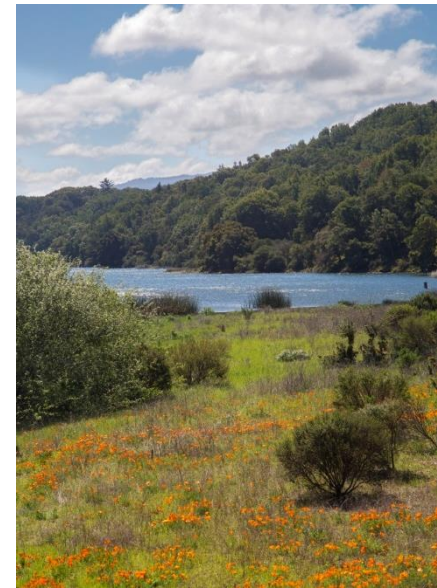


San Francisco
**Water
Power
Sewer**



Budget Priority: Responsible Management

- Financial sustainability
- Environmental stewardship
- Reliable services
- Drought response
- Wildfire mitigation
- Climate change resiliency





Budget Priority: Access and Affordability

- No retail rate increase for Water and Wastewater in FY 2022-23
- More efficient use of capital funding to deliver long-term savings
- Bill relief
- Ensuring continued access to reliable water, power and sewer service amid economic uncertainty





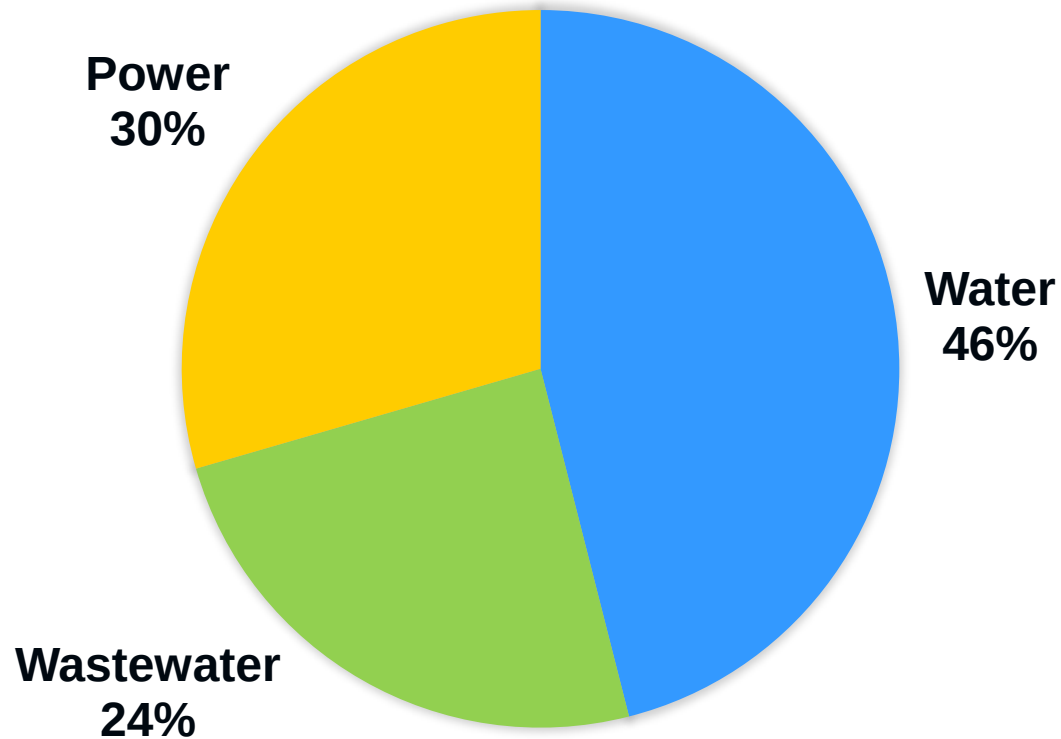
Budget Priority: Supporting People and Communities

- Delivering on jobs, economic stimulus, and community programs
- Racial Equity initiatives
- Retention and recruitment of staff

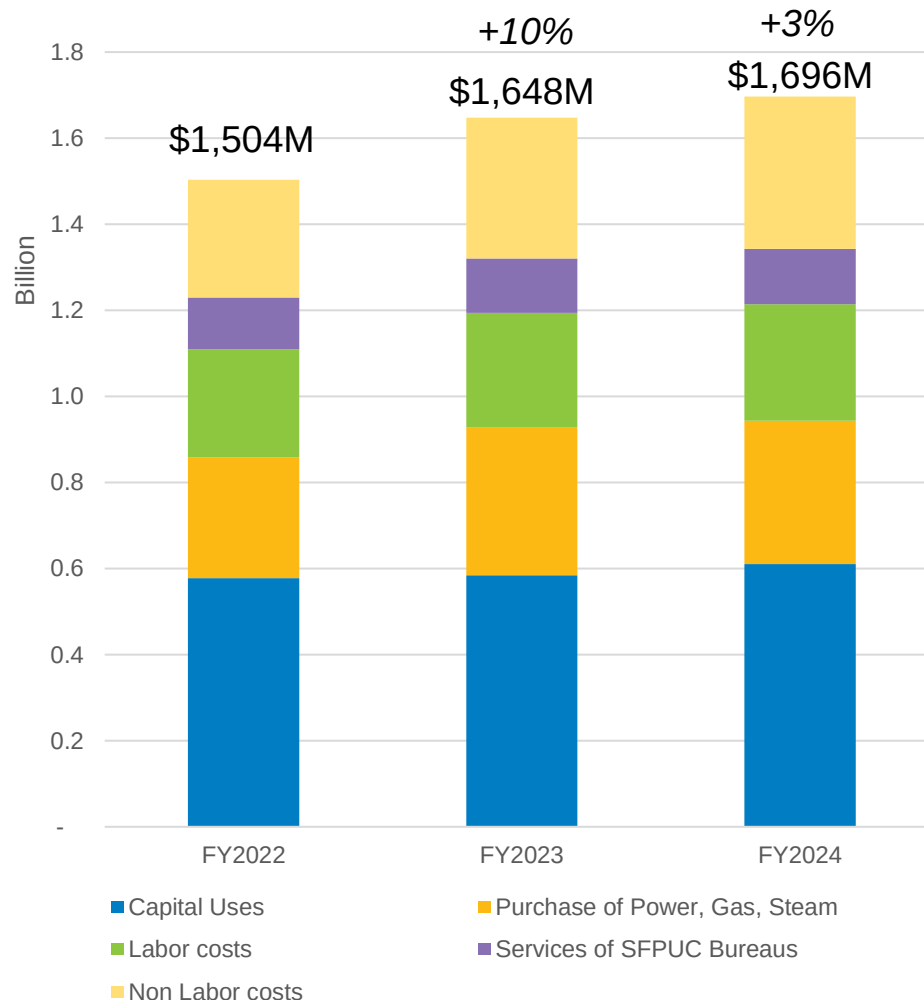


SFPUC Budget Overview

\$1.6 billion total FY 2022-23 Operating Budget



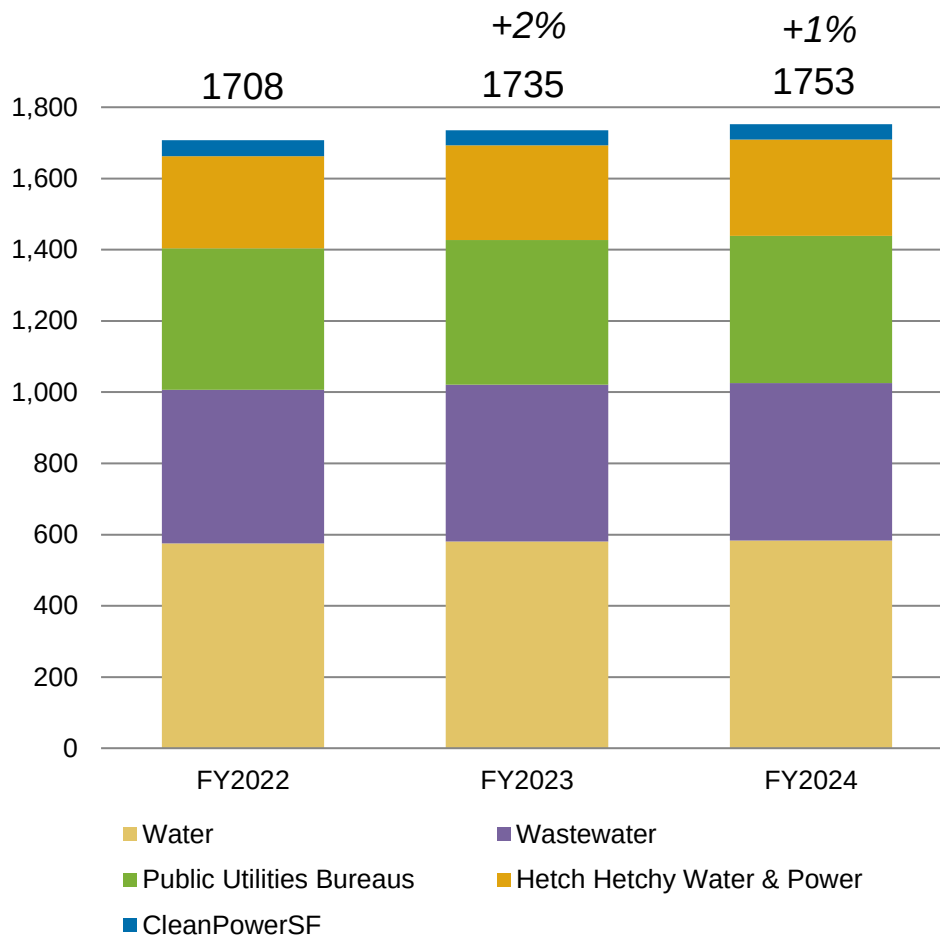
SFPUC Operating Budget Changes



- Budget increases by 13% over the 2 years
- Driven by increases in power purchase and debt service costs
- Capital program is biggest cost driver for SFPUC.



SFPUC Staffing Changes



Represents only “regular” budgeted and funded positions. Capital project-funded positions not shown for consistency with BLA report.

Increase of 3% or 45 “budgeted and funded” FTEs:

- Address staffing shortages in key areas
- Strengthen our cybersecurity and data management
- Ensure we meet evolving regulatory requirements
- Temporary to permanent conversions to ensure permanent operating positions are filled with PCS staff, helping with retention and recruitment

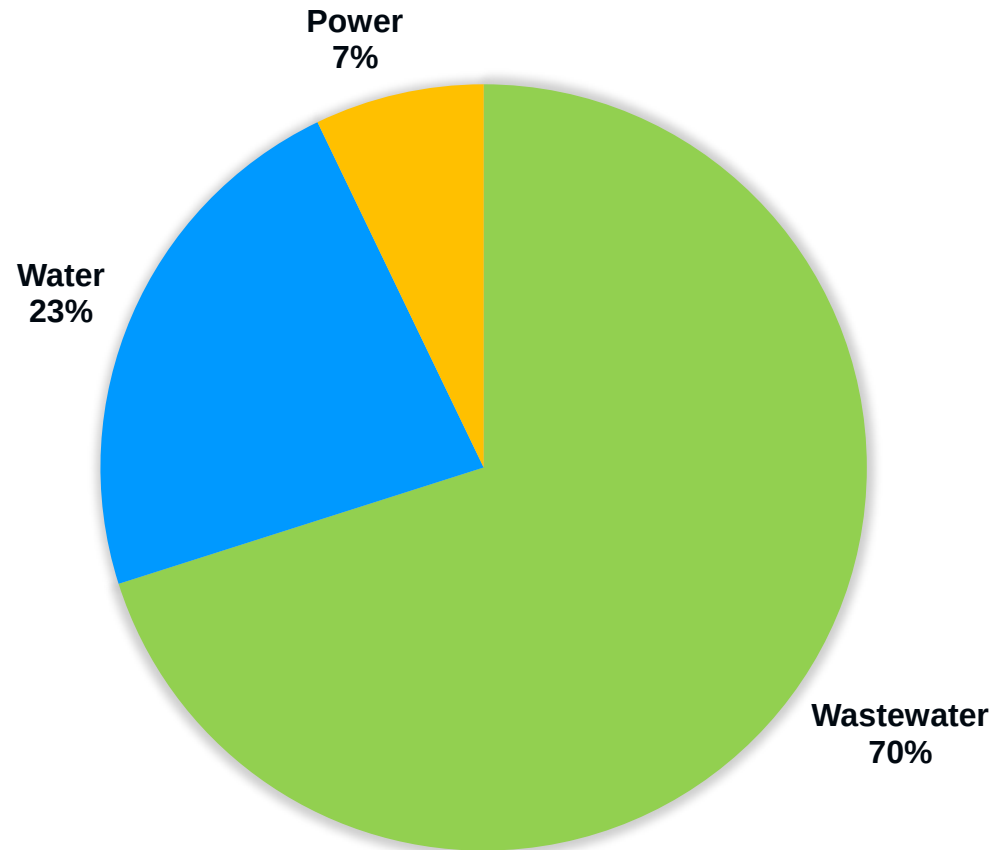
Additionally, 44 capital project-funded positions were added in areas like:

- Improving construction inspection capacity
- Modernizing customer service

SFPUC Capital Budget

- One year budget only
- Major projects include:
 - Biosolids digester project at the Southeast Treatment Plant
 - Repair and replacement of water mains, sewer collection system and streetlights
 - Sunol Valley Water Treatment Plant Projects
 - Mountain Tunnel
 - Power grid connections
 - Local renewable energy development

FY 2022-23 Capital Budget



\$1.1 Billion



SFPUC Supplemental and Debt Authorization Legislation

- **File 220499:** Authorization to issue Power Revenue Bonds
- **File 220500:** Authorization to issue Wastewater Revenue Bonds
- **File 220502:** Authorization to issue Water Revenue Bonds
- **File 220497:** Supplemental Appropriations for CleanPowerSF Capital Program
- **File 220498:** Supplemental Appropriations for the Hetch Hetchy Water & Power Capital Program
- **File 220501:** Supplemental Appropriations for Wastewater Capital Program
- **File 220503:** Supplemental Appropriations for Water Capital Program

Questions?



San Francisco Employees' Retirement System

Department Budget Presentation

Prepared for: Budget and Appropriations Committee of the San Francisco Board of Supervisors
Supervisor Hillary Ronen, Chair
Supervisor Connie Chan
Supervisor Gordon Mar
Supervisor Ahsha Safai
Supervisor Shamann Walton

May 18, 2022



SFERS

San Francisco Employees' Retirement System

San Francisco Employees' Retirement System

Mission Statement

San Francisco City and County Employees' Retirement System is dedicated to securing, protecting and prudently investing the pension trust assets, administering mandated benefit programs, and providing promised benefits

The Vision of the San Francisco Employees' Retirement System is to be a trusted, leading edge, financially sound, well-governed, dependable, ethical and transparent pension plan.



SFERS

San Francisco Employees' Retirement System

Employee Benefit Programs

- Employees' Retirement System Pension Plan
- Deferred Compensation Plan [457(b) Plan]

Retirement Board: 7 members
Authority: San Francisco Charter

Pension Plan Statistics

Actuarial Value of Assets	\$30.0 billion
Market Value of Assets	\$35.7 billion
Actuarial Liability	\$31.9 billion
Funded Status – Actuarial Value of Assets	94.2%
Funded Status – Market Value of Assets	111.8%

Members	75,624
Active	33,644
Members Receiving Benefits	30,854
Terminated Vested	11,126

Consulting Actuary Cheiron



SFERS
San Francisco Employees' Retirement System

SFERS Trust Funding Levels

As of April 2022, the market value of the SFERS Trust has decreased to \$34.4 billion – a FYTD investment return of 0.58%

**City and County of San Francisco
Employees' Retirement System
July 1, 2017 through July 1, 2021
(Dollar amounts in 000s)**

As of July 1st	Actuarial Liability	Market Value of Assets	Actuarial Value of Assets	Market Percent Funded	Actuarial Percent Funded	Employee & Employer Contributions in prior FY	Employer Contribution Rates ¹ in prior FY
2017	\$ 25,706,090	\$ 22,410,350	\$ 22,185,244	87.2%	86.3%	\$ 868,653	21.40%
2018	27,335,417	24,557,966	23,866,028	89.8%	87.3%	983,763	23.46%
2019	28,798,581	26,078,649	25,247,549	90.6%	87.7%	1,026,036	23.31%
2020	29,499,918	26,620,218	26,695,844	90.2%	90.5%	1,143,634	25.19%
2021	31,905,275	35,673,834	30,043,222	111.8%	94.2%	1,245,957	26.90%

¹ Employer contribution rates are shown prior to employer/employee cost-sharing provisions of 2011 Proposition C. Employer contribution rates for fiscal years 2021-22 and 2022-23 are 24.41% and 21.35%, respectively.

Sources: SFERS' audited year-end financial statements and required supplemental information.
SFERS' annual Actuarial Valuation Report dated July 1st. See the Retirement System's website, mysfers.org, under Publications.
The information on such website is not incorporated herein by reference.

Note: Information above reflects entire Retirement System, not just the City and County of San Francisco.



SFERS
San Francisco Employees' Retirement System

SFERS 5-Year Membership Trends

**City and County of San Francisco
Employees' Retirement System
July 1, 2017 through July 1, 2021**

As of July 1st	Active Members	Vested Members	Reciprocal Members	Total Non-retired	Retirees & Continuants	Retiree to Active Ratio
2017	33,447	7,381	1,039	41,867	29,127 *	0.871
2018	33,946	8,123	1,060	43,129	29,965 *	0.883
2019	34,202	8,911	1,044	44,157	29,490	0.862
2020	34,521	9,478	1,071	45,070	30,128	0.873
2021	33,644	10,066	1,060	44,770	30,854	0.917

Sources: SFERS' annual Actuarial Valuation Report dated July 1st.
See the Retirement System's website, mysfers.org, under Publications. The information on such website is not incorporated herein by reference.

Notes: Member counts are for the entire Retirement System and include non-City employees.

* Retiree member counts duplicated for members who have both a Safety and a Miscellaneous benefit.



SFERS

San Francisco Employees' Retirement System

SFERS Staffing

Staffing

- Current department vacancy rate is 16% - similar to vacancy rate over the last 5 fiscal years
- 12 of the 20 department vacant positions are in the Retirement Services Division
- Vacancies have extended response times to member inquiries and delayed implementation of planned service improvements
- Budget savings from vacancies funds temporary help, i.e., Prop F and acting assignments
- Competitive labor market and retention issues - similar positions in other departments pay more - contribute to the vacancies
- To address issues, Department has implemented an 18-month Retirement Benefits internship program and proposes new classifications and salary ranges for the Retirement Analyst series



SFERS

San Francisco Employees' Retirement System

Communications

- Nearly 60% of SFERS members and retirees registered for secure website member portal
- Over 7000 visits per month to estimate retirement benefits through online calculator
- Respond to more than 750 emails to *sfersconnect* each month
- Over 2500 members have attended one of six live online educational webinars this FY to date
- Processed over 1450 retirement application FY to date
- Monthly pensions paid to over 33,000 retired City employees and their beneficiaries
- April 2022 pension payments - \$147 million



SFERS
San Francisco Employees' Retirement System

Residential Rent Stabilization and Arbitration Board

Budget Presentation FY 22-23 & FY 23-24

May 18, 2022

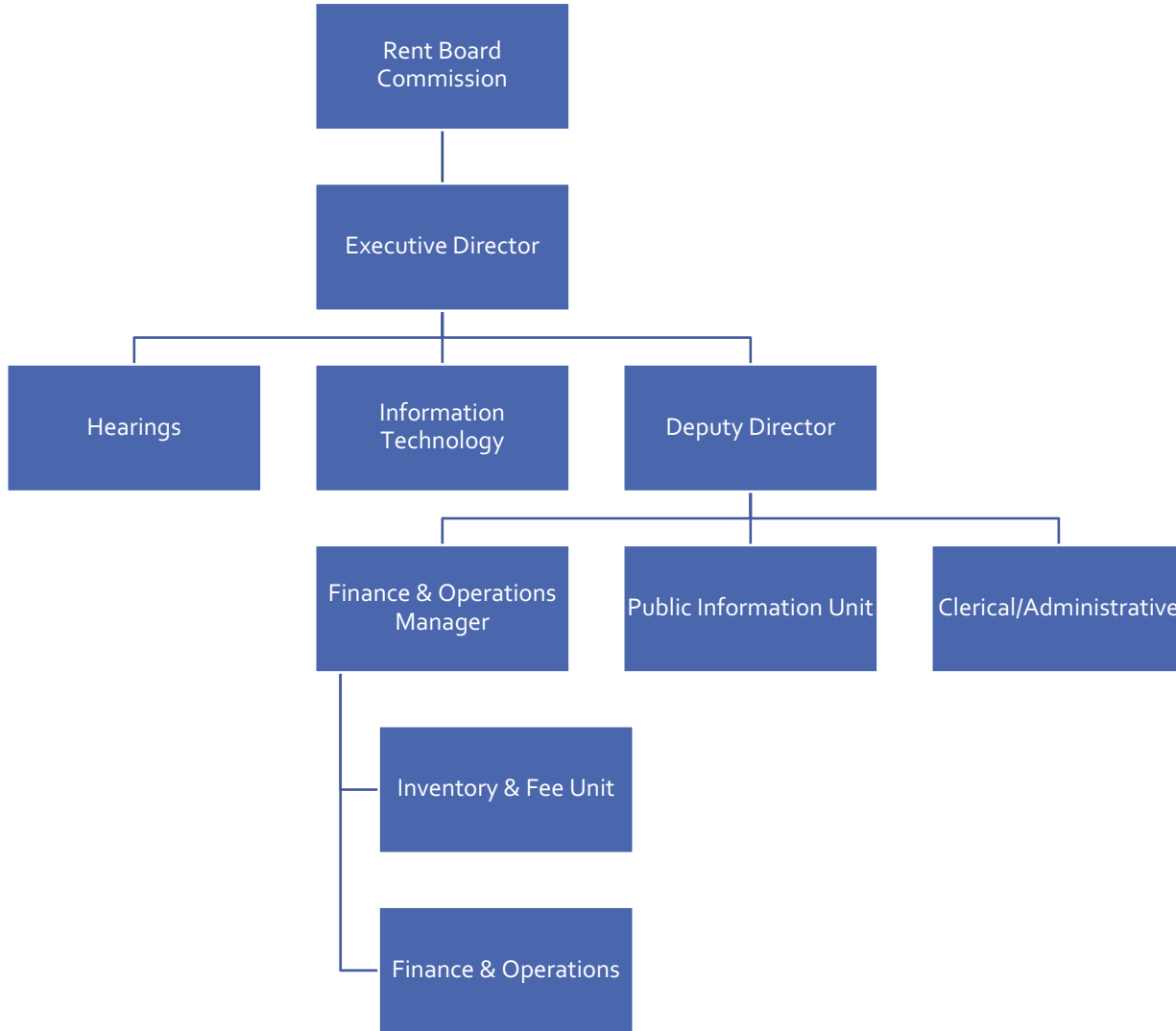
Rent Board Mission

Protect tenants from excessive rent increases and unjust evictions while assuring fair and adequate rents; to provide fair and even-handed treatment for both tenants and landlords through efficient and consistent administration of the law; to promote the preservation of sound, affordable housing; and to maintain the ethnic and cultural diversity that is unique to San Francisco.

Rent Board Budget Data Summary

	2021-22	2022-23		2023-24	
	Original Budget	Proposed Budget	Change from 21-22	Proposed Budget	Change from 22-23
Total Expenditures	13,982,121	16,294,283	2,312,162	14,404,630	(1,889,653)
Total FTE	47	50	3	50	0

Organizational Structure



Rent Board Core Services & New Mandates

- **Improving core service delivery/back to basics**
 - Racial Equity – hiring & recruitment
 - Fill vacancies, increase staffing
 - Technology expansion and improvement
 - Increase efficiency in data sharing
 - Counseling, mediations, hearings
- **Accountability & equity in programming, services, and spending**
 - Racial Equity – external stakeholders
 - Implement Housing Inventory
 - Increase outreach
 - Focus on small property owners

Rent Board Staffing

- Budgeted approximately 37 positions in the past years
- FY 22-23 budgeted at 50 positions
- Growth driven by implementation and administration of Housing Inventory, Fee, extension of Just Cause provisions
- Strong focus on recruitment and hiring in FY 22-23
 - Support:
 - Core work
 - Racial Equity
 - Housing Inventory

Public Information

Communication with the public

- Website
 - Chinese, Spanish, Filipino, English
- Call Center
 - Cantonese, Mandarin, and Spanish-speaking staff
 - Language Line for all other languages
 - Average 3500 calls per month
 - New mandate implementation: 7000 calls per month
- In-Office Counter
- 250 Vital Documents in Chinese and Spanish
 - 150+ in Filipino
- Partnership with SF 311 Customer Service Center
- Grants administration through MOHCD

Racial Equity Focus

- Equitable recruitment and hiring plan drafted in 2021, current implementation
- Dedicated position to support departmental Racial Equity initiatives
 - External, community-based focus
- Equity lens focused on Housing Inventory outreach
 - Special attention to LEP and senior populations
 - Data to inform housing trends across the City

Questions?

Thank you to the Budget & Appropriations Committee and staff.