File No. 160627

Committee Item No. \_\_\_\_\_\_ Board Item No. \_\_\_\_\_\_6

## COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

**Committee:** Budget & Finance Committee

Date June 8, 2016

Date (UNE21, 2016

**Board of Supervisors Meeting** 

## **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)

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Completed by:	Linda Wong	Date Ju	ne 3,	2016
Completed by:	Linda Wong	Date	0/9/	16

BUDGET AND FINANCE COMMITTEE MEETING

JUNE 8, 2016

Items 16 and 17 Files 16-0626 and 16-0627 Department: Controller

#### MANDATE STATEMENT/ DETAILS OF PROPOSED LEGISLATION

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

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

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

#### Administrative Provisions of the Annual Appropriation Ordinance

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

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

SAN FRANCISCO BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

#### BUDGET AND FINANCE COMMITTEE MEETING

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

#### Administrative Provisions of the Annual Salary Ordinance

The ASO administrative provisions have the following revisions:

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

BUDGET AND LEGISLATIVE ANALYST

#### BUDGET AND FINANCE COMMITTEE MEETING

JUNE 8, 2016

#### Recommendations

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

#### SAN FRANCISCO BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

# **CITY AND COUNTY OF SAN FRANCISCO**

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

# AS OF MAY 31, 2016



File No. \_\_\_\_\_ Ordinance No. \_\_\_\_\_

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

### SALARY ORDINANCE

#### Fiscal Years 2016-2017 and 2017-2018

Certain pay rates included in this document may not reflect FY 2016-17 or FY 2017-18 year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at www.sfgov.org/dhr or contact the Department of Human Resources' Compensation Program at (415) 557-4990.

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#### FISCAL YEARS 2016-2017 and 2017-18

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEAR ENDING JUNE 30, 2017, AND JUNE 30, 2018 CONTINUING, CREATING OR ESTABLISHING THESE POSITIONS; ENUMERATING AND INCLUDING THEREIN ALL POSITIONS CREATED BY CHARTER OR STATE LAW FOR WHICH COMPENSATIONS ARE PAID FROM CITY AND COUNTY FUNDS AND APPROPRIATED IN THE ANNUAL APPROPRIATION ORDINANCE; AUTHORIZING APPOINTMENTS OR CONTINUATION OF APPOINTMENTS THERETO; SPECIFYING AND FIXING THE COMPENSATIONS AND WORK SCHEDULES THEREOF; AND AUTHORIZING APPOINTMENTS TO TEMPORARY POSITIONS AND FIXING COMPENSATIONS THEREFORE.

BE IT ORDAINED BY THE PEOPLE OF THE CITY AND COUNTY OF SAN FRANCISCO.

SECTION 1. ESTABLISHMENT, CREATION AND CONTINUATION OF POSITIONS.

In accordance with the provisions of the Administrative Code, the positions hereinafter enumerated under the respective departments are hereby created, established or continued for the fiscal year ending June 30, 2017. Positions created or authorized by Charter or State law, compensations for which are paid from City and County funds and appropriated in the Annual Appropriation Ordinance, are enumerated and included herein.

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

Section 1.1. APPOINTMENTS AND VACANCIES - PERMANENT POSITIONS.

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

Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental procedure. Appointing officers shall not authorize or permit employees to work in inter-departmental service unless the following provisions are complied with. The

payment of compensation for the employment of persons in inter-departmental service shall be within the limit of the funds made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders against which they constitute proper detailed charges.

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

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

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

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

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

B. To adjust the compensation of a position pursuant to a ratified Memorandum of Understanding or ordinance of the Board of Supervisors.

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

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

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

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

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

H. The Human Resources Director may issue appointments to Class 1229 Special Examiner at any hourly rate of the established salary range. Said appointments shall be considered temporary exempt in accordance with Charter Section 10.104(18). The minimum/maximum hourly range effective July 1, 2016 is\$55.0375-\$81.7750

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

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

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

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

Section 1.1C. Provided further, that if requests to fill for vacant permanent positions issued by departments where the Appointing Officers are elected officials enumerated in Article II and Section 6.100 of the Charter (the Board of Supervisors, Assessor-Recorder, City Attorney, District Attorney, Public Defender, Sheriff and Treasurer) are approved by the Controller and are not approved or rejected by the Mayor and the Department of Human Resources within 15 working days of submission, the requests to fill shall be deemed approved. If such requests to fill are rejected by the Mayor and/or the Department of Human Resources, the Appointing Officers listed above may appeal that rejection in a hearing before the Budget

Committee of the Board of Supervisors, who may then grant approval of said requests to fill.

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

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

#### Section 1.2. APPOINTMENTS-TEMPORARY POSITIONS.

Temporary appointments to positions defined by Charter Section 10.104(16) as seasonal or temporary positions may be made by the respective appointing officers in excess of the number of permanent positions herein established or enumerated and such other temporary services as required at rates not in excess of salary schedules if funds have been appropriated and are available for such temporary service. Such appointments shall be limited in duration to no more than 1040 hours in any fiscal year. No appointment to such temporary or seasonal position shall be made until the Controller has certified the availability of funds, and the request to fill for such service is approved by the Controller and the Human Resources Department, Provided further that in order to prevent the stoppage of essential services, the Human Resources Director may authorize an emergency appointment pending approval or disapproval of the request to fill, if funds are available to pay the compensation of such emergency appointee. No such appointment shall continue beyond the period for which the Controller has certified the availability of funds. Provided that if the proposed employment is for inter-departmental service, the Controller shall approve as to conformity with the following inter-departmental procedure. Appointing officers shall not authorize or permit employees to work in inter-departmental service unless the following provisions are complied with. The payment of compensation for the employment of persons in inter-departmental service shall be within the limit of the funds made available by certified inter-departmental work orders and such compensation shall be distributed to the inter-departmental work orders against which they constitute proper detailed charges.

Section 1.2A. Temporary Assignment, Different Department. When the needs and the best interests of the City and County of San Francisco require, appointing officers are authorized to arrange among themselves the assignment of personnel from one department to another department on a temporary basis. Such temporary assignments shall not be treated as transfers, and may be used for the alleviation of temporary seasonal peak-load situations, the completion of specific projects, temporary transitional work programs to return injured employees to work, or other circumstances in which employees from one department can be effectively used on a temporary basis in another department. All such temporary assignments between departments shall be reviewed by the Human Resources Department.

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

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

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

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

#### 1. MEALS:

Α.	Hetch Hetchy Boarding Ho	use	
	(Except O'Shaughnessy gue	est cotta	ige)
	Breakfast, per meal	\$ 5	.00
	Lunch, per meal	\$ 10	.00
	Dinner, per meal	\$ 20	.00

Β.	3. O'Shaughnessy guest cottage				
1	Cottage #1	\$ 50.00			
(	Cottage #2	\$ 30.00			

1	Room, bunk house	\$ 20.00
	Breakfast, per meal	\$ 10.00
	Lunch, per meal	\$ 18.00
	Dinner, per meal	\$ 25.00
C.	Department of Public Health Laguna Honda Hospital	1
	Per meal	\$ 6.50
	San Francisco General Hospi	tal
	Per meal	\$ 6.00
D.	Juvenile Court	
	All institution, per meal	\$ 4.50
E.	Recreation and Park - Camp	Mather
	per meal	\$ 8.25
F.	Sheriff	
	SFGH Ward 7D, average	\$ 6.00
	All Jails, all meals	\$ 1.00
:	·	
San	Francisco General Hospital	

2. LAUNDRY:

San Francisco General Hospital	
(With the exception of the free	
laundering of uniforms for interns	5,
residents, nurses, kitchen helpers	
and other employees.)	
Per pound	\$ 0.60

3. ROOM:

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

#### 4. HOUSE OR APARTMENT:

Unless otherwise specified, lodging for all facilities except Hetch Hetchy Project, an amount set in accordance with the recommendation of the Director of Property on the request of the Department Head and approved by the Controller, or as provided in ratified collective bargaining agreement.

Note: Sales of meals by employers to employees are subject to state sales tax. The meal cost figures and 2016-2017 annual salary ordinance rates stated in the schedules do not include any provisions for state sales tax payable by the City and County to the State.

#### SECTION 2. COMPENSATION PROVISIONS.

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

The Public Utilities Commission and Recreation and Park Department will pay a stipend of \$191.14 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus two or more dependents where HMOs are not available and such employees are limited to enrollment to the City Plan I. The Public Utilities Commission will pay a stipend of \$66.79 per month to employees residing in designated zip code areas enrolled in the Health Services System with employee plus one dependent where HMOs are not available and such employees are limited to enrollment to City Plan I. The City reserves the right to either reimburse the affected employees or provide an equivalent amount directly to the Health Services System. These rates were effective January 1, 2016.

#### Section 2.2. MOVING EXPENSES.

Where needed to recruit employees to fill positions that are listed under San Francisco Charter Section 10.104(5), (6), and (7), an appointing authority may authorize the expenditure of pre-offer recruitment expenses, such as interview travel expenses, and reimbursement of post-offer expenses, such as moving, lodging/temporary housing and other relocation costs, not to exceed \$20,000. Reimbursement will be made for actual expenses documented by receipts. Payments under this section are subject to approval by the Controller and the Human Resources Director. This amount shall be indexed to the growth rate in the Consumer Price Index – All Urban Consumers (CPI-U), as reported by the Bureau of Labor Statistics for the San Francisco Metropolitan Statistical Area from February to February of the preceding fiscal year.

#### Section 2.3. SUPPLEMENTATION OF MILITARY PAY.

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

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

1. The difference between the amount of the individual's gross military pay and the amount of gross pay the individual would have received as a city officer or employee, had the officer or employee worked his or her normal work schedule.

2. Retirement service credit consistent with Section A8.520 of the Charter. The City shall pay the full employee contributions required by the Charter to the extent employer paid employee contributions are required under the memorandum of understanding covering the employee.

3. All other benefits to which the individual would have been entitled had the individual not been called to active duty, except as limited under state law or the Charter.

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

1. The individual must have been called into active service for a period greater than 30 consecutive days.

2. The purpose for such call to active service shall have been to respond to the September 11<sup>th</sup>, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances and shall not include scheduled training, drills, unit training assemblies or similar events.

3. The amounts authorized pursuant to this ordinance shall be offset by amounts required to be paid pursuant to any other law in order that there be no double payments.

4. Any individual receiving compensation pursuant to this ordinance shall execute an agreement providing that if the individual does not return to City service within 60 days of release from active duty (or if the individual is not fit for employment at that time, within 60 days of a determination that the employee is fit for employment), then that compensation described in Sections (B)(1) through (B)(3) shall be treated as a loan payable with interest at a rate equal to the greater of (i) the rate received for the concurrent period by the Treasurer's Pooled Cash Account or (ii) the minimum amount necessary to avoid imputed income under the Internal Revenue Code of 1986, as amended from time to time, and any successor statute. Such loan shall be payable in equal monthly installments over a period not to exceed 5 years, commencing 90 days after the individual's release from active service or return to fitness for employment, as the case may be.

5. This section shall not apply to any active duty served voluntarily after the time that the individual is called to active service.

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

A. City employees serving on Charter-mandated Boards and Commissions, or Boards, Commissions and Committees created by initiative ordinance shall not be compensated for the number of hours each pay period spent in service of these Boards and Commissions, based on a 40-hour per week compensation assumption.

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

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pursuant to the Sunshine Ordinance.

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

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

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

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

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

#### SECTION 3. EXPLANATION OF SYMBOLS.

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

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

A-9

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
AAM AS	IAN ART MUSEUM		······································		······································		
Program:	EEI	ASIAN ARTS MUSEUN	1				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CC	NTROLLED				
0922	Manager I		3,661	B	4,672	2.00	2.00
0931	Manager III		4,238	В	5,408	1.00	1.00
0963	Department Head	III	5,991	В	7,647	1.00	1.00
1452	Executive Secretar	y II	2,647	В	3,217	1.00	1.00
3518	Associate Museum Art	Conservator, Asian	2,758	В	3,353	1.00	1.00
3524	Principal Museum	Preparator	2,442	В	2,969	1.00	1.00
3525	Chief Preparator		2,685	В	3,263	1.00	1.00
3546	Curator IV		3,387	В	4,117	1.00	1.00
3558	Senior Museum Re	egistrar	2,693	В	3,273	1.00	1.00
3633	Librarian II- Asian	Arts	3,041	В	3,696	1.00	. 1.00
7205	Chief Stationary E	ngineer	4,256	В	4,256	1.00	1.00
7334	Stationary Enginee	er	3,355	В	3,355	5.00	5.00
7345	Electrician		3,162	В	3,844	1.00	1.00
8226	Museum Guard		2,048	В	2,490	31.75	31.75
8228	Museum Security S	Supervisor	2,281	В	2,772	3.00	3.00
TEMPM	Temporary - Misce	ellaneous	0.00	В	0.00	3.82	3.73
			S	ubFund Tota	al:	56.57	56.48
Subfund:	2S CRF RPD	MUSEUMS ADMISSIC	n fund				
3302	Admission Attenda	ant	1,562	В	1,895	4.00	4.00
TEMPM	Temporary - Misce	ellaneous	0.00	В	0.00	· 0.16	0.16
		. دوست ، سامین ، در . درست استان مید در کا ۹	S	ubFund Tota	al:	4.16	4.16
			P	rogram Tota	d:	60.73	60.64
			AAM D	epartment 7	otal:	60.73	60.64

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ADM GE	NERAL SERVICES	AGENCY - CITY ADMIN	I			. <u></u> ,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Program:	ACA	COMMUNITY AMBASS	ADOR PROC	GRAM			
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT					
9920	Public Service Aic Profe	le - Assistant To	1,491	В	1,491	4.00	4.00
TEMPM	Temporary - Misc	ellaneous	0.00	В	0.00	4.90	4.79
			S	SubFund Total:		8.90	8.79
			Р	rogram Total:		8.90	8.79
Program:	JU	JUSTIS PROJECT - CI	ry adm off	-ICE			
Subfund:	1G AGF ACP	GF-CONTINUING PRO	JECTS				
0941	Manager VI		5,269	В	6,725	1.00	1.00
1043	IS Engineer-Senie	or	4,177	В	5,252	1.00	1.00
1053	IS Business Analy	/st-Senior	3,520	В	4,428	1.00	1.00
1054	IS Business Analy	yst-Principal	4,076	В	5,126	3.00	3.00
1064	IS Programmer A	nalyst-Principal	3,714	В	4,673	1.00	1.00
1070	IS Project Directo	or	4,493	В	5,651	1.00	1.00
			S	SubFund Total:		8.00	8.00
			·	Program Total:		8.00	8.00
Program:	AME	COUNTY CLERK SERV	ICES			,	
Subfund:	1g agf aaa	GF-NON-PROJECT-CO	NTROLLED				
0952	Deputy Director	II	4,238	Β.	5,408	1.00	1.00
1408	Principal Clerk		2,407	В	2,926	2.00	2.00
1426	Senior Clerk Typi	ist	2,004	В	2,435	1.00	1.00
1823	Senior Administra	ative Analyst	3 <b>,</b> 313 -	B	4,028	. 1.00	1.00
8106	Legal Process Cle	erk	1,909	В	2,319	5.00	5.00
8108	Senior Legal Proc	cess Clerk	2,094	В	2,545	6.00	6.00
TEMPM	Temporary - Mise	cellaneous	0.00	В	0.00	0.72	0.70
			5	SubFund Total:		16.72	16.7
			F	Program Total:		16.72	16.70
Program:	ASG	MEDICAL EXAMINER					
Subfund:	1g agf aaa	GF-NON-PROJECT-CO	NTROLLED				
0952	Deputy Director	II	4,238	В	5,408	1.00	1.0
0965	Department Hea	d V	8,559	В	10,924	1.00	1.0
1406	Senior Clerk		1,823	В	2,215	1.00	1.00
1452	Executive Secret	ary II	2,647	В	3,217	1.00	1.0
1823	Senior Administra	ative Analyst	3,313	В	4,028	1.00	1.00

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ADM GE	NERAL SERVICES	S AGENCY - CITY ADM	IIN				
Program:	ASG	MEDICAL EXAMINE	R			·	
Subfund:	1G AGF AAA	GF-NON-PROJECT-	CONTROLLED				
2403	Forensic Laborat	ory Technician	2,685	В	3,263	2.00	. 2.00
2456	Assistant Forensi	c Toxicologist I	3,581	В	4,352	5.00	5.00
2457	Assistant Forens	ic Toxicologist II	4,570	В	5,556	1.00	1.00
2458	Forensic Toxicolo	ogist	6,321	В	7,682	1.00	1.00
2577	Medical Examine	r's Investigator I	2,621	В	3,187	5.50	5.50
2578	Medical Examine	r's Investigator II	3,189	́В	3,873	10.54	11.00
2579	Medical Examine	r's Investigator III	3,503	В	4,258	2.00	2.00
2598	Assistant Medica	l Examiner	7,832	В	11,023	4.00	4.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	1.66	1.62
			S	ubFund Tota	l:	37.70	38.12
			P	rogram Tota	l:	37.70	38.12
Program:	AUA	ANIMAL WELFARE					
Subfund:	1g agf aaa	GF-NON-PROJECT-	CONTROLLED				
0923	Manager II		3,931	В	5,018	1.00	1.00
0951	Deputy Director	I	3,661	В	4,672	. 1.00	1.00
0952	Deputy Director	II	4,238	В	5,408	1.00	1.00
0962	Department Hea	d II	5,636	В	7,193	1.00	1.00
1424	Clerk Typist		1,827	В	2,221	1.00	1.00
1434	Shelter Service F	Representative	1,814	. В .	2,314	7.54	8.00
1435	Shelter Officer S	upervisor	2,110	В	2,564	1.00	1.00
1437	Shelter Office As	sistant Supervisor	1,990	В	2,418	1.00	1.00
1452	Executive Secret	ary II	2,647	В	3,217	1.00	1.00
2292	Shelter Veterina	rian	3,799	В	4,961	2.00	2.00
3370	Animal Care Atte	endant	1,814	В	2,314	13.00	13.00
3372	Animal Control (	Officer	2,009	В	2,564	13.00	13.00
3374	Volunteer/Outre	ach Coordinator	2,496	В	3,035	1.00	1.00
3375	Animal Health T	echnician	1,702	В	2,069	1.00	1.00
3376	Animal Care Ass	istant Supervisor	2,019	В	2,454	2.00	2.00
3378	Field Services As	sistant Supervisor	2,069	В	2,514	1.00	1.00
7334	Stationary Engin	eer	3,355	В	3,355	1.00	1.00
ТЕМРМ	Temporary - Mis	cellaneous	0,00	В	0.00	. 0.98	0.96
			S	ubFund Tota	1:	50.52	50.96
			F	rogram Tota	l:	50.52	50.96

Annual Salary Ordinance (2 year) (Mayor's Proposed)

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

Budgeted Position Counts (FTE) by Department and Job Code

ADM         GENERAL SERVICES AGENCY - CITY ADMIN           Program:         BA8         EARTHQUAKE SAFETY PROGRAM           Subfund:         1G AGF ACP         GF-CONTINUING PROJECTS           0932         Manager IV         4,551         B         5,809         1.00           0933         Manager IV         4,905         B         6,260         1.00           1840         Junior Management Assistant         2,303         B         2,800         1.00           5278         Planner II         2,902         B         3,527         1.00           SubFund         Total: <b>4.00</b> Program: Total: <b>4.00</b> Program:         BK6         TREASURE ISLAND         SubFund:         1G AGF WOF         GENERAL FUND WORK ORDER FUND           0933         Manager V         4,905         B         6,260         1.00           0943         Manager VII         6,387         B         8,152         1.00           1020         Junior Administrative Analyst         2,161         B         2,627         1.00           1820         Junior Administrative Analyst         3,313         B         4,028         1.00           1824         Principal Administrative Analyst </th <th>Job Code</th> <th>Title</th> <th></th> <th>Low</th> <th>Туре</th> <th>High</th> <th>2016-2017 FTE</th> <th>2017-2018 FTE</th>	Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
SubfundiIG AGF ACPGF-CONTINUING PROJECTS0932Manager IV4,551B5,8091.000933Manager V4,905B6,2601.001840Junior Managemeet Assistant2,303B2,8001.005278Planner II2,902B3,5271.005278Planner II2,902B3,5271.00ForgarmBK6TREASURE ISLANDrore_meet Total:4.00933Manager V4,905B6,2601.00934Manager VIII6,387B8,1521.00935Deputy Director5,269B6,7251.001820Junior Administrative Analyst3,313B4,0284.001824Principal Administrative Analyst3,836B4,6621.001840Junior ManagemerA,116B5,5691.001840Junior Managemer4,518B4,6021.001840Principal Real Property Marker3,836B4,6621.001841Principal Real Property Officer4,518B5,5691.001840Principal Real Property Micer5,269B0.000.161841Principal Real Property Micer5,269B0.000.161843Principal Real Property Micer5,861B3,8701.001844Principal Real Property Micer5,269B0.000.161845 <t< td=""><td>ADM G</td><td>ENERAL SERVICES</td><td>S AGENCY - CITY ADMI</td><td>(N</td><td></td><td>- · · · · · · · · · · · · · · · · · · ·</td><td></td><td></td></t<>	ADM G	ENERAL SERVICES	S AGENCY - CITY ADMI	(N		- · · · · · · · · · · · · · · · · · · ·		
0932Manager IV4,551B5,091.000933Manager V4,905B6,2601.001840Junior Managemeet Assistant2,303B2,8001.005278Planner II2,902B3,5271.005278Planner II2,902B3,5274.0016Staffer MESubfer III:4.001.004.0017Staffer MESubfer III:4.001.004.0016Manager VGEREAL FUND WORK CREENE1.001.001.000933Manager VII6,876B6,2621.000934Manager VIII:6,367B6,2621.000935Deputy Director III:5,269B6,7251.001820Junior Administrative Analyst3,313B4,0284.001824Pincipal Administrative Analyst3,836B4,6221.001840Jenoren Assistant2,033B2,6001.001840Pincipal Real Property Officer5,518B0.000.161841Pincipal Real Property Officer5,518B0.000.011953Deputy Director III:5,269B5,6591.001954Managemeet Assistant II (OCII)2,616B3,8301.001953Deputy Director III:5,269B5,6591.001954Managereet Assistant II (OCII)2,616B3,8301.00 <td>Program:</td> <td>BA8</td> <td>EARTHQUAKE SAFET</td> <td>Y PROGRAM</td> <td></td> <td></td> <td></td> <td></td>	Program:	BA8	EARTHQUAKE SAFET	Y PROGRAM				
0933       Marager V       4,905       B       6,260       1.00         1840       Junior Manager L Assistant       2,303       B       2,800       1.00         5278       Planner II       2,902       B       3,527       1.00         5278       Planner II       2,902       B       3,527       1.00         SubFund Total:       4.00         Program:       BK6       TREASURE ISLAND       5.00       6.260       1.00         Subfund:       1G AGF WOF       GENERAL FUND WORK ONDER FUND       6.387       B       6,262       1.00         0933       Marager VIII       6,387       B       6,262       1.00       1.00         0943       Marager VIII       5,269       B       6,725       1.00         1820       Junior Administrative Analyst       3,836       B       4,028       4.000         1824       Principal Administrative Analyst       3,836       B       4,662       1.00         1824       Principal Administrative Analyst       3,836       B       4,608       1.00         1840       Junior Management Assistant       2,303       B       2,600       1.00         1841       Princip	Subfund:	1G AGF ACP	GF-CONTINUING PRO	OJECTS				
1940       Junior Managemet Assistant       2,033       B       2,800       1.00         5278       Planner II       2,902       B       3,527       1.00         SubFund Total:       4.00         Program:       BK6       TREASURE ISLAND       4.00         Subfunt:       1G AGF WOF       GENERAL FUND WORK OFDER FUND       1.00         0933       Manager VII       6,387       B       6,260       1.00         0943       Manager VIII       5,269       B       6,725       1.00         1820       Junior Administrative Analyst       3,313       B       4,028       4.001         1824       Principal Administrative Analyst       3,836       B       4,662       1.00         1824       Principal Administrative Analyst       3,836       B       4,662       1.00         1840       Nanor Managemet Assistant       2,033       B       2,600       1.00         1841       Principal Real Property Harman       3,048       B       4,662       1.00         1844       Principal Real Property       Mine Setter Total:       Total       1.00         1940       Reinparter Marcellander Setter Total:       B       5,569       <	0932	Manager IV		4,551	В	5,809	1.00	1.00
5278       Planner II       2,902       B       3,527       1.00         SubFund Total:       400         Program:       BK6       TREASURE ISLAND       4.00         Subfund:       1G AGF WOF       GENERAL FUND WORK OPER FUND       100         0933       Manager V       4,905       B       6,260       1.00         0943       Manager VII       6,387       B       8,152       1.00         0953       Deputy Director III       5,269       B       6,725       1.00         1820       Junior Administrative Analyst       3,313       B       4,028       4,001         1824       Principal Administrative Analyst       3,836       B       4,662       1.00         1840       Junior Management Assistant       2,303       B       2,800       1.00         1840       Junior Manager Property Officer       4,581       B       4,055       1.00         1841       Principal Real Property Officer       4,581       B       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00       0.00	0933	Manager V		4,905	В	6,260	1.00	1.00
SubFul Total:       4.00         Program:       BK6       TREASURE ISLAND         Subfun:       10 AGF WOF       GENERAL FUND WORK DER FUND         0933       Manager V       4,905       B       6,260       1.00         0943       Manager VII       6,387       B       8,152       1.00         0953       Depty Director II       5,269       B       6,262       1.00         1820       Junic Administrative Analyst       3,313       B       4,028       4.00         1821       Senfor Administrative Analyst       3,836       B       4,662       1.00         1824       Principal Administrative Analyst       3,836       B       4,662       1.00         1840       Junior Managererity Analyst       3,836       B       4,662       1.00         1841       Principal Administrative Analyst       3,836       B       4,662       1.00         1842       Principal Real Property Officer       4,581       B       4,662       1.00         1844       Principal Real Property Officer       4,581       B       0.00       1.00         1945       Denty Officer       5,569       I.00       1.00       1.00         1940 <td>1840</td> <td>Junior Managem</td> <td>ent Assistant</td> <td>2,303</td> <td>В</td> <td>2,800</td> <td>1.00</td> <td>1.00</td>	1840	Junior Managem	ent Assistant	2,303	В	2,800	1.00	1.00
Program:         BK6         TREASURE ISLAND         4.00           Subfund:         1G AGF WOF         GENERAL FUND WORK OPER FUND         933         Manager V         4,905         B         6,260         1.00           0933         Manager V         6,387         B         8,152         1.00           0953         Deputy Director II         5,269         B         6,725         1.00           1820         Junior Administrative Analyst         3,835         B         4,028         4.001           1824         Principal Administrative Analyst         3,836         B         4,622         1.00           1824         Principal Administrative Analyst         3,836         B         4,622         1.00           1840         Junior Managerert Assistant         2,303         B         2,800         1.00           1440         Real Property Miscert Assistant         0.00         B         0.00         0.16           1443         Principal Real Property Officer         4,581         B         0.00         0.16           15509         Image Assistant II (OCII)         2,629         B         6,725         1.00           1640         Imager Assistant II (OCII)         2,626         B	5278	Planner II		2,902	В	3,527	1.00	1.00
Program:       BK6       TREASURE ISLAND         Subfund:       1G AGF WOF       GENERAL FUND WORK ORDER FUND         0933       Manager V       4,905       B       6,260       1.00         0943       Manager VII       6,387       B       8,152       1.00         0953       Deputy Director III       5,269       B       6,725       1.00         1820       Junior Administrative Analyst       3,313       B       4,028       4.00         1823       Senior Administrative Analyst       3,836       B       4,662       1.00         1824       Principal Administrative Analyst       3,836       B       4,662       1.00         1840       Junior Management Assistant       2,303       B       4,662       1.00         1840       Principal Real Property Manager       3,418       B       4,155       1.00         14140       Real Property Manager       0.00       B       0.00       0.01       1.00         150       Temporary - Miscellaneous       0.00       B       0.00       0.01       1.01         164 GF AAA       GENVN-PROJECT-CONTEULED       12.16       B       3,80       2.00         093       Deputy Director II	•			S	ubFund Total	t •	· <b>4.00</b>	4.00
Subfund:       IG AGF WOF       GENERAL FUND WORK ORDER FUND         0933       Manager V       4,905       B       6,260       1.00         0943       Manager VIII       6,387       B       8,152       1.00         0953       Deputy Director II       5,269       B       6,725       1.00         1820       Junior Administrative Analyst       2,161       B       2,627       1.00         1823       Senior Administrative Analyst       3,313       B       4,028       4,001         1824       Principal Administrative Analyst       3,836       B       4,662       1.00         1840       Junior Management Assistant       2,303       B       2,800       1.00         1840       Principal Real Property Officer       4,581       B       4,155       1.00         1413       Principal Real Property Officer       4,581       B       0.00       0.016       1.00         12MPM       Temporary - Miscellaneous       0.00       B       0.00       0.16       1.00         Subfund:       1G AGF AAA       GF-NON-PROJECT-ONTROLLED       12.16       1.00       1.00       1.00         0953       Deputy Director III       5,269       B	2			P	rogram Total:	:	4.00	4.00
0933       Maager VII       4,905       B       6,260       1.00         0943       Maager VIII       6,387       B       8,152       1.00         0953       Deputy Director II       5,269       B       6,725       1.00         1820       Junior Administrative Analyst       3,131       B       4,028       4,001         1823       Senior Administrative Analyst       3,836       B       4,662       1.00         1840       Junior Management Assistant       2,303       B       2,800       1.00         1840       Real Property Assistant       2,303       B       4,028       1.00         1440       Real Property Assistant       4,581       B       4,155       1.00         1414       Principal Real Property Officer       4,581       B       0.00       0.16         1418       Properare       COMMUNITY REDEVELOPMENT       12.16       1.00       0.16         150bfund       IG AGF AAA       GF-NON-PROJECT-CONTENT       12.16       1.00       1.00         1053       Management Assistant II (OCII)       2,616       B       3,180       2,000       1.00         1054       Management Assistanger (OCIII)       3,188       B </td <td>Program</td> <td>: BK6</td> <td>TREASURE ISLAND</td> <td></td> <td></td> <td></td> <td></td> <td></td>	Program	: BK6	TREASURE ISLAND					
0943       Maager VIII       6,387       B       8,152       1.00         0953       Deputy Director III       5,269       B       6,725       1.00         1820       Junior Administrative Analyst       2,161       B       2,627       1.00         1823       Senior Administrative Analyst       3,313       B       4,028       4.00         1824       Principal Administrative Analyst       3,836       B       4,662       1.00         1840       Junior Management Assistant       2,303       B       2,800       1.00         1440       Real Property Manager       3,418       B       4,155       1.00         1443       Principal Real Property Officer       4,581       B       0.00       0.016         TEMPM       Temporary - Miscellaneous       0.00       B       0.00       0.16         Program:       IS AGF AAA       GF-NON-PROJECT-CONTENT       III       12.16         Program:       IG AGF AAA       GF-NON-PROJECT-CONTENT       III       1.00         0953       Deputy Director III       5,269       B       6,725       1.00         0035       Management Assistant II (OCII)       2,616       B       3,180       2.00	Subfund	: 1G AGF WOF	general fund woi	rk order fu	ND			
0953       Deputy Director III       5,269       B       6,725       1.00         1820       Junior Administrative Analyst       2,161       B       2,627       1.00         1823       Senior Administrative Analyst       3,313       B       4,028       4.00         1824       Principal Administrative Analyst       3,836       B       4,662       1.00         1840       Junior Management Assistant       2,303       B       2,800       1.00         1440       Real Property Manager       3,418       B       4,155       1.00         1443       Principal Real Property Officer       4,581       B       5,569       1.00         1443       Principal Real Property Officer       4,581       B       0.00       0.16         1444       Temporary - Miscellaneous       0.00       B       0.00       0.16         TEMPM       Temporary - Miscellaneous       0.00       B       0.00       0.16         150       Program:       IS AGF FAA       GF-NON-PROJECT-ONTENT       12.16         160       Management Assistant II (OCII)       2,616       B       3,180       2,001         0535       Deputy Director III       5,269       B       6,725<	0933	Manager V		4,905	В	6,260	1.00	1.00
1820       Junior Administrative Analyst       2,161       B       2,627       1.00         1823       Senior Administrative Analyst       3,313       B       4,028       4,001         1824       Principal Administrative Analyst       3,836       B       4,662       1.00         1840       Junior Management Assistant       2,303       B       2,800       1.00         1440       Real Property Management Assistant       2,303       B       4,155       1.00         1413       Principal Real Property Officer       4,581       B       5,569       1.00         1414       Temporary - Miscellaneous       0.00       B       0.00       0.16         TEMPM       Temporary - Miscellaneous       0.00       B       0.00       0.16         Program       CRD       COMMUNITY REDEVELOPTENT       12.16       10       10       10         Subfund:       1G AGF AA       GF-NON-PROJECT-COULLED       Income Signation       1,000       2,000       1,000       2,000       1,000       2,000       1,000       2,000       1,000       2,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000       1,000 <t< td=""><td>0943</td><td>Manager VIII</td><td></td><td>6,387</td><td>В</td><td>8,152</td><td>1.00</td><td>1.00</td></t<>	0943	Manager VIII		6,387	В	8,152	1.00	1.00
1823       Senior Administrative Analyst       3,313       B       4,028       4,000         1824       Principal Administrative Analyst       3,836       B       4,662       1.00         1840       Junior Management Assistant       2,303       B       2,800       1.00         1410       Real Property Management Assistant       2,303       B       4,155       1.00         1413       Principal Real Property Officer       4,581       B       5,569       1.00         1414       Temporary Miscellaneous       0.00       B       0.00       0.16         TEMPM       Temporary Miscellaneous       0.00       B       0.00       0.16         Program       CRD       COMMUNITY REDEVEIOPTENT       12.16       12.16         Program       IS AGE AA       G-NON-PROJECT-COULLED       12.00       1.00         0953       Deputy Director II       5,269       B       6,725       1.00         0035       Management Assistant II (OCII)       2,616       B       3,816       2.00         0535       DvlpmtServices Manager (OCII)       4,779       B       5,811       1.00         0595       Accountant III (CII)       2,637       B       3,416 <t< td=""><td>0953</td><td>Deputy Director</td><td>III</td><td>5,269</td><td>В</td><td>6,725</td><td>1.00</td><td>1.00</td></t<>	0953	Deputy Director	III	5,269	В	6,725	1.00	1.00
1824       Principal Administrative Analyst       3,836       B       4,662       1.00         1840       Junior Management Assistant       2,303       B       2,800       1.00         4140       Real Property Manager       3,418       B       4,155       1.00         4143       Principal Real Property Officer       4,581       B       5,569       1.00         1414       Temporary - Miscellaneous       0.00       B       0.00       0.16         TEMPM       Temporary - Miscellaneous       0.00       B       0.00       0.16         SubFund Total:       12.16         Program:       CRD       COMMUNITY REDEVELOPMENT       12.16         Subfund:       1G AGF AAA       GF-NON-PROJECT-CONTRULED       12.00         0953       Deputy Director II (OCII)       2,616       B       3,180       2,000         0035       Management Assistant II (OCII)       2,616       B       3,875       1.000         0535       DvIpmntServices (OCII)       4,779       B       3,206       1.00         0595       Accountant III (OCII)       2,637       B       3,206       1.00         05970       Accounting Superi (OCII)       4,456	1820	Junior Administr	ative Analyst	2,161	В	2,627	1.00	1.00
1840       Junior Management Assistant       2,303       B       2,800       1.00         4140       Real Property Amagement Assistant       3,418       B       4,155       1.00         4143       Principal Real Property Officer       4,581       B       5,569       1.00         TEMPM       Temporary - Miscellaneous       0.00       B       0.00       0.16         Program       CRD       COMMUNITY REDEVELOPTION       12.16       12.16         Program       IG AGF AAA       GF-NON-PROJECT-CONTENT       12.16       12.16         0953       Deputy Director II       5,269       B       6,725       1.00         0035       Management Assistant II (OCII)       2,616       B       3,180       2.00         0535       DylpmtServicesManger (OCII)       4,779       B       5,811       1.00         0695       Accountant II (OCII)       2,637       B       3,206       1.00         0775       Accounting Superior (OCII)       4,456       B       5,416       1.00         0990       Assistant Prizer (OCII)       3,88       B       3,206       1.00         0970       Accounting Superior (OCII)       4,456       B       5,416       1.00<	1823	Senior Administr	ative Analyst	3,313	В	4,028	4.00	4.00
4140       Real Property Meret Volficer       3,418       B       4,155       1.00         4143       Principal Real Property Officer       4,581       B       5,669       1.00         TEMPM       Temporary Miscellaneous       0.00       B       0.00       0.16         SubFund Total:       12.16         Program:       CRD       COMMUNITY REDEVEMENT       12.16         Subfunt:       1G AGF AAA       GF-NON-PROJECT-COUNENT       1.00         0953       Deputy Direct       5,269       B       6,725       1.00         0953       Maagement Assact II (OCII)       2,616       B       3,810       2.00         0535       DivpmtServices (OCII)       3,188       B       3,875       1.00         0595       Accountant II (VII)       3,188       B       3,875       1.00         0595       Accountant II (VII)       3,188       B       3,875       1.00         0775       Accountant II (VIII)       2,637       B       3,206       1.00         0970       Accountant II (VIII)       3,838       B       3,616       1.00         0970       Accountant II (VIIII)       3,838       B	1824	Principal Adminis	strative Analyst	3,836	В	4,662	1.00	1.00
4143       Principal Real Property Officer       4,581       B       5,569       1.00         TEMPM       Temporary - Miscellaneous       0.00       B       0.00       0.16         TEMPM       Temporary - Miscellaneous       0.00       B       0.00       0.16         SubFund Total:       SubFund Total:       12.16         Program:       CRD       COMMUNITY REDEVELOPMENT       12.16         Subfund:       1G AGF AAA       GF-NON-PROJECT-CONTROLLED       8       6,725       1.00         0953       Deputy Director III       5,269       B       6,725       1.00         0035       Management Assistant II (OCII)       2,616       B       3,180       2.00         0535       DvlpmntServicesManager (OCII)       4,779       B       5,811       1.00         0695       Accountant II (OCII)       3,188       B       3,875       1.00         0775       Accountant II (OCII)       2,637       B       3,206       1.00         0970       Accounting Supervisor (OCII)       4,456       B       5,416       1.00         0990       Assistant Prjct Manager (OCII)       3,838       B       4,666       2.00	1840	Junior Managem	ent Assistant	2,303	В	2,800	1.00	1.00
TEMPM         Temporary - Miscellaneous $0.00$ B $0.00$ B $0.00$ $0.16$ Bub Fund Total:         I2.16           Drogram:         COMMUNITY REDEVENTER         I2.16           Program:         CRD         COMMUNITY REDEVENTER         I2.16           Subfune         IAGAGF AAI         GOMONPROJECT-CONTENT         I2.16           0953         Deputy Director II (OCII)         5,269         B         6,725         1,000           ONS Management Assister II (OCII)         2,616         B         3,180         2,000           ONS Management Assister II (OCII)         3,188         B         3,100           OSO Management Assister II (OCII)         3,188         B         3,206         1,000           OSO Management Assister II (OCII)         3,188         B         3,206         1,000           OSO Management Assister II (OCII)         3,188         B         3,206	4140	Real Property Ma	anager	3,418	В	4,155	1.00	1.00
SubFunction       12.16         Program:       CRD       COMMUNITY REDEVENT       12.10         Subfund:       1G AGF AAA       GF-NON-PROJECT-CONTENT       12.10         0953       Deputy Direct       5,269       B       6,725       1.00         0035       Management Assist II (OCII)       2,616       B       3,180       2.00         0535       DipmtServicestruit II (OCII)       2,616       B       3,875       1.00         0595       Accountant II (OCII)       3,188       B       3,875       1.00         0595       Accountant II (OCII)       3,188       B       3,206       1.00         0595       Accountant II (OCII)       3,188       B       3,206       1.00         0595       Accountant II (OCII)       3,188       B       3,206       1.00         0775       Accountant II (OCII)       3,637       B       3,206       1.00         0970       Accountant II (OCII)       3,638       B       3,660       2.00         0970       Acsistant Prict (OCII)       3,838       B       3,666       2.00         0970       Acsistant Prict (OCII)       3,838       B       4,666       2.00	4143	Principal Real Pr	operty Officer	4,581	В	5,569	1.00	1.00
Program       CRD       COMMUNITY REDEVEIVENT       12.66         Subfund       1G AGF AAA       GF-NON-PROJECT-CULED       1.00         0953       Deputy Director II (OCII)       5,269       B       6,725       1.00         0035       Management Assistant II (OCII)       2,616       B       3,180       2.00         0535       DvIpmtServicesarger (OCII)       4,779       B       5,811       1.00         0695       Accountant II (JCII)       3,188       B       3,875       1.00         0755       Accountant II (JCII)       3,188       B       3,206       1.00         0775       Accountant II (JCIII)       2,637       B       3,206       1.00         0970       Accountant II (JCIII)       3,638       B       3,206       1.00         0975       Accountant II (JCIII)       3,637       B       3,206       1.00         0970       Accountant II (JCIII)       3,638       B       3,666       2.00         0970       Accountant II (JCIII)       3,638       B       4,666       2.00         0970       Accountant II (JCIII)       3,838       B       4,666       2.00	TEMPM	Temporary - Mis	cellaneous	0.00	B·	0.00	0.16	0.16
Program:       CRD       COMMUNITY REDEVELOPMENT         Subfund:       1G AGF AAA       GF-NON-PROJECT-CONTULED         0953       Deputy Director II       5,269       B       6,725       1.00         0035       Management Assistant II (OCII)       2,616       B       3,180       2.00         0535       DvlpmtServices/Harager (OCII)       4,779       B       5,811       1.00         0695       Accountant III (OCII)       3,188       B       3,875       1.00         0775       Accountant II (OCII)       2,637       B       3,206       1.00         0970       Accounting Superson (OCII)       4,456       B       5,416       1.00         0990       Assistant Prjct Warger (OCII)       3,838       B       4,666       2.00         0990       Assistant Prjct Warger (OCII)       3,838       B       4,666       2.00				S	ubFund Total	<b>:</b>	12.16	12.16
Subfund:       1G AGF AAA       GF-NON-PROJECT-CONTROLLED         0953       Deputy Director III       5,269       B       6,725       1.00         0035       Management Assistant II (OCII)       2,616       B       3,180       2.00         0535       DvlpmntServicesManager (OCII)       4,779       B       5,811       1.00         0695       Accountant III (OCII)       3,188       B       3,875       1.00         0775       Accountant II (OCII)       2,637       B       3,206       1.00         0970       Accounting Supervisor (OCII)       4,456       B       5,416       1.00         0990       Assistant Prjct Manager (OCII)       3,838       B       4,666       2.00         SubFurd Total:				Р	rogram Total	;	12.16	12.16
0953       Deputy Director III       5,269       B       6,725       1.00         0035       Management Assistant II (OCII)       2,616       B       3,180       2.00         0535       DvlpmntServicesManager (OCII)       4,779       B       5,811       1.00         0695       Accountant III (OCII)       3,188       B       3,875       1.00         0775       Accounting Supervisor (OCII)       2,637       B       3,206       1.00         0970       Accounting Supervisor (OCII)       4,456       B       5,416       1.00         0990       Assistant Prjct Manager (OCII)       3,838       B       4,666       2.00         SubFur Total:	Program	: CRD	COMMUNITY REDEV	<b>ELOPMENT</b>				
O035       Management Assistant II (OCII)       2,616       B       3,180       2.00         O535       DvlpmntServicesManager (OCII)       4,779       B       5,811       1.00         O695       Accountant III (OCII)       3,188       B       3,875       1.00         O775       Accountant II (OCII)       2,637       B       3,206       1.00         O970       Accounting Supervisor (OCII)       4,456       B       5,416       1.00         O990       Assistant Prjct Manager (OCII)       3,838       B       4,666       2.00         SubFurd Total:	Subfund	: 1G AGF AAA	GF-NON-PROJECT-C	ONTROLLED				
O535       DvlpmntServicesManager (OCII)       4,779       B       5,811       1.00         O695       Accountant III (OCII)       3,188       B       3,875       1.00         O775       Accountant II (OCII)       2,637       B       3,206       1.00         O970       Accounting Supervisor (OCII)       4,456       B       5,416       1.00         O990       Assistant Prjct Manager (OCII)       3,838       B       4,666       2.00         SubFurd Total:	0953	Deputy Director	III	5,269	В	6,725	1.00	1.00
O695       Accountant III (OCII)       3,188       B       3,875       1.00         O775       Accountant II (OCII)       2,637       B       3,206       1.00         O970       Accounting Supervisor (OCII)       4,456       B       5,416       1.00         O990       Assistant Prjct Manager (OCII)       3,838       B       4,666       2.00         SubFund Total:	O035	Management As	sistant II (OCII)	2,616	В	3,180	2.00	2.00
O775       Accountant II (OCII)       2,637       B       3,206       1.00         O970       Accounting Supervisor (OCII)       4,456       B       5,416       1.00         O990       Assistant Prjct Manager (OCII)       3,838       B       4,666       2.00         SubFund Total:	O535	DvlpmntServices	sManager (OCII)	4,779	В	5,811	1.00	1.00
O970         Accounting Supervisor (OCII)         4,456         B         5,416         1.00           O990         Assistant Prjct Manager (OCII)         3,838         B         4,666         2.00           SubFund Total:	0695	Accountant III (	OCII)	3,188	В	3,875	1.00	1.00
O990         Assistant Prjct Manager (OCII)         3,838         B         4,666         2.00           SubFund Total:         9.00	0775	Accountant II (C	) DCII)	2,637	В	3,206	1.00	1.00
SubFund Total: 9.00	0970	Accounting Supe	ervisor (OCII)	4,456	B	5,416	1.00	1.00
	0990	Assistant Prjct M	1anager (OCII)	3,838	В,	4,666	2.00	2.00
Program Total· 9.00				S	ubFund Tota	1:	9.00	9.00
riogram rotan				Р	rogram Total	:	9.00	9.00
Program: EIJ TOURISM EVENTS	Program	: ED	TOURISM EVENTS					

Subfund: 2S CFF ANP CONV FAC FD-OPERATING-NONPROJECT

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ADM GEI	NERAL SERVICE	S AGENCY - CITY ADM	IN				
Program:	EIJ	TOURISM EVENTS					
Subfund:	2S CFF ANP	CONV FAC FD-OPER	ATING-NONPF	ROJECT			
0922	Manager I		3,661	В	4,672	1.00	1.00
0962	Department Hea	d II	5,636	В	7,193	. 1.00	1.00
1823	Senior Administr	ative Analyst	. 3,313	В	4,028	· 1.00	1.00
1842	Management As	sistant	2,614	В	3,178	1.00	1.00
			S	ubFund Total:		4.00	4.00
			Pi	rogram Total:		4.00	4.00
Program:	FAC `	CITY ADMINISTRAT	or - Adminis	TRATION			
Subfund:	1G AGF AAA	GF-NON-PROJECT-C					
0922	Manager I		3,661	В	4,672	1.00	1.00
0923	Manager II		3,931	В	5,018	1.00	1.00
0931	Manager III		4,238	В	5,408	3.77	, 4.00
0932	Manager IV		4,551	В	5,809	3.00	3.00
0933	Manager V		4,905	В	6,260	1.00	1.00
0941	Manager VI		5,269	В	6,725	1.00	1.00
0953	Deputy Director	III	5,269	В	6,725	3.00	3.00
0954	Deputy Director	IV	5,991	В	7,647	1.00	1.00
0965	Department Hea	d V	8,559	В	10,924	1.00	1.00
1042	IS Engineer-Jou	rney	3,768	В	4,740	1.00	1.00
1044	IS Engineer-Prin	cipal	4,493	В	5,651	1.00	1.00
1053	IS Business Ana	lyst-Senior	3,520	В	4,428	1.00	1.00
1054	IS Business Ana	lyst-Principal	4,076	В	5,126	2.00	2.00
1093	IT Operations So III	upport Administrator	2,847	В	3,460	2.00	2.00
1204	Senior Personne	l Clerk	2,264	В	2,752	1.00	1.00
1218	Payroll Supervise	or	3,162	В	3,844	1.00	1.00
1220	Payroll Clerk		2,247	В	2,732	3.00	3.00
1222	Senior Payroll A	nd Personnel Clerk	2,466	В	2,997	6.00	6.00
1224	Principal Payroll	And Personnel Clerk	2,719	В	3,304	1.00	1.00
1226	Chief Payroli And	d Personnel Clerk	2,868	В	3,486	1.00	1.00
1232	Training Officer		2,989	В	3,633	2.00	2.00
1241	Personnel Analy	st	2,449	В	3,604	4.00	4.00
1244	Senior Personne	el Analyst	3,460	В	4,206	14.00	14.00
1426	Senior Clerk Typ	pist	2,004	В	2,435	1.00	1.00

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

Budgeted Position Counts (FTE) by Department and Job Code

lob Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ADM G	ENERAL SERVICE	S AGENCY - CITY AD	MIN				
Program:	FAC	CITY ADMINISTRA	Tor - Adminis	TRATION			
Subfund:	1g agf aaa	GF-NON-PROJECT-	CONTROLLED				
1450	Executive Secre	tary I	2,407	В	2,926	1.00	1.0
1632	Senior Account	Clerk	2,183	В	2,654	1.00	1.0
1652	Accountant II		2,632	В	3,199	2.00	2.0
1654	Accountant III		3,189	В	3,873	2.00	2.0
1708	Senior Telephor	ne Operator	1,923	В	2,337	1.00	1.0
1822	Administrative A	Analyst	2,841	В	3,453	1.00	1.0
1823	Senior Administ	rative Analyst	3,313	В	4,028	1.00	1.0
1824	Principal Admini	istrative Analyst	3,836	В	4,662	2.00	2.0
1840	Junior Managen	nent Assistant	2,303	В	2,800	2.00	2.0
5177	Safety Officer		4,246	В	5,161	1.00	1.0
6130	Safety Analyst		3,851	В	4,681	1.00	1.0
6138	Industrial Hygie	enist	3,851	В	4,681	1.00	1.0
5139	Senior Industria	al Hygienist	4,246	В	5,161	2.00	2.0
9772	Community Dev	elopment Specialist	2,693	В	3,273	1.00	1.0
TEMPM	Temporary - Mi	scellaneous	0.00	В	0.00	2.10	2.0
			S	ubFund Total		77.87	78.0
			P	rogram Total		77.87	78.0
Program	: FAU	CAPITAL ASSET PL	ANNING				
Subfund	: 1G AGF ACP	GF-CONTINUING F	ROJECTS				
0931	Manager III		4,238	В	5,408	1,00	1.0
1053	IS Business Ana	alyst-Senior	3,520	В	4,428	1.00	1.0
1823	Senior Administ	rative Analyst	3,313	В	4,028	2.00	2.0
1824	Principal Admin	istrative Analyst	3,836	В	4,662	1.00	1.0
	·		S	ubFund Total	l:	5.00	5.0
			Р	rogram Total		5.00	5.0
Program	: FAV	DISABILITY ACCES	SS	-			
Subfund		GF-NON-PROJECT	-CONTROLLED				
0931	Manager III		4,238	В	5,408	2.00	2.0
0932	Manager IV		4,551	В	5,809	1.00	
1840	Junior Manager	nent Assistant	2,303	B	2,800	1.00	
1842	Management A		2,614	В	3,178	1.00	
1844	Senior Manager		2,997	В	3,643	1.00	
6333	Senior Building		4,036	. – . В	4,905	2.00	
		•	â o a		-,- 30		

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ADM GE	NERAL SERVICE	S AGENCY - CITY AD	MIN				
Program:	FAV	DISABILITY ACCES	S				
Subfund:	1g agf aaa	GF-NON-PROJECT-	CONTROLLED				
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	1.00	0.98
			S	ubFund Total:		9.00	8.98
			Р	rogram Total:		9.00	8.98
Program:	FCB	REPRODUCTION S	ERVICES				
Subfund:	6I OIS REP	IS-REPRODUCTION	n fund				
0923	Manager II		3,931	В	5,018	1.00	1.00
1404	Clerk		1,756	В	2,135	12.00	12.00
1406	Senior Clerk		1,823	В	2,215	2.00	2.00
1408	Principal Clerk		2,407	В	2,926	2.00	2.00
1634	Principal Accour	nt Clerk	2,466	В	2,997	0.77	1.00
1842	Management As	sistant	2,614	В	3,178	1.00	1.00
5322	Graphic Artist		2,079	B	2,527	1.00	1.00
TEMPM	Temporary - Mi	scellaneous	0.00	В	0.00	1.05	1.03
			Ś	ubFund Total:		20.82	<b>21.0</b> 3
			P	rogram Total:		20.82	<b>21.0</b> 3
Program:	FCC	PROCUREMENT SE	RVICES				
Subfund:	1g agf aaa	GF-NON-PROJECT	CONTROLLED				
0932	Manager IV		4,551	В	5,809	2.00	2.00
0953	Deputy Director	III	5,269	В	6,725	1.00	1.00
1426	Senior Clerk Ty	pist	2,004	В	2,435	2.00	2.00
1446	Secretary II		2,209	В	2,685	1.00	1.00
1823	Senior Administ	rative Analyst	3,313	В	4,028	1.00	1.00
1824	Principal Admini	strative Analyst	3,836	В	4,662	3.00	3.00
1825	Prinicipal Admin	istrative Analyst II	4,197	В	5,101	1.00	1.00
1840	Junior Managen	nent Assistant	2,303	В	2,800	1.00	1.00
1950	Assistant Purch	aser	2,230	В	2,711	1.00	1.00
1952	Purchaser		2,793	В	3,396	14.00	14.00
1956	Senior Purchase	er	3,396	. В.	4,128	12.00	12.00
1958	Supervising Pur	chaser	4,128	В	5,018	5.00	5.00
				ubFund Total:		44.00	44.00
			3				11100

Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND

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Annual Salary Ordinance (2 year) (Mayor's Proposed)

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ADM GE	NERAL SERVICES	AGENCY - CITY ADMI	N			<u> </u>	
Program:	FCT	RISK MANAGEMENT /	GENERAL				
Subfund:	1G AGF WOF	GENERAL FUND WOR	k order fl	IND			
0931	Manager III		4,238	В	5,408	1.00	1.00
0933	Manager V		4,905	В	6,260	1.00	1.0
1823	Senior Administra	itive Analyst	3,313	В	4,028	1.00	1.0
2978	Contract Complia	nce Officer II	4,218	В	5,126	1.00	1.0
			· S	ubFund Total:		4.00	4.00
Subfund:	2S GSF SBF	SURETY BOND SELF-	INSURANCE	FUND		•	
1822	Administrative Ar	nalyst	2,841	В	3,453	1.00	1.0
			S	ubFund Total:		1.00	1.0
			. P	rogram Total:		5.00	5.0
Program:	FD2	DIGITAL SERVICES P	Rogram				
Subfund:	1G AGF ACP	GF-CONTINUING PRO	DJECTS				
0933	Manager V		4,905	В	6,260	1.00	1.0
1053	IS Business Analy	yst-Senior	3,520	В	4,428	. 0.77	1.0
5502	Project Manager	I	4,952	В	4,952	0.77	1.0
			5	SubFund Total:		2.54	3.0
			F	Program Total:		2.54	3.0
Program:	FEQ	GRANTS FOR THE AR	TS				
Subfund:	2S CRF GFA	GRANTS FOR THE AR	TS				
0922	Manager I		3,661	В	4,672	1.00	1.0
0932	Manager IV		4,551	В	5,809	1.00	1.0
1823	Senior Administra	ative Analyst	3,313	В	4,028	1.00	1.0
3549	Arts Program Ass	sistant	2,303	В	2,800	1.00	1.0
9774 、	Senior Communi	ty Devi Specialist I 👘	3,117	В	3,788	1.00	1.0
			· S	SubFund Total:		5.00	5.0
			F	Program Total:		5.00	5.0
Program:	FER	NEIGHBORHOOD BE/	AUTIFICATIO	N			
Subfund:	2S NDF BBF	NEIGHBORHOOD BE/	AUTIFICATIO	ON FUND			
1446	Secretary II		2,209	В	2,685	1.00	1.0
1822	Administrative A	nalyst	2,841	В	3,453	1.00	· 1.0
1823	Senior Administr	ative Analyst	3,313	В	4,028	1.00	1.0
			S	SubFund Total:		3.00	3.0
			I	Program Total:		3.00	3.0

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ADM GEI	NERAL SERVICE	S AGENCY - CITY ADM	IIN	· · · · · · · · · · · · · · · · · · ·			
Program:	FFB	LIVING WAGE / LIV	'ING HEALTH (	MCO/HCAO)			
Subfund:	1g agf aaa	GF-NON-PROJECT-	CONTROLLED				
0931	Manager III		4,238	В	5,408	1.00	1.0
0933	Manager V		4,905	В	6,260	1.00	1.0
1446	Secretary II		2,209	В	2,685	1.00	<b>.</b> 1.0
1823	Senior Administ	rative Analyst	3,313	В	4,028	1.00	1.0
1824	Principal Admini	strative Analyst	3,836	В	4,662	1.00	1.0
2978	Contract Compli	ance Officer II	4,218	В	5,126	5.77	6.0
2992	Contract Compli	ance Officer I	3,217	В	3,910	13.77	14.0
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	0.27	0.2
			S	ubFund Total:		24.81	25.2
			P	rogram Total:		24.81	25.2
Program:	FFH	FACILITIES MGMT	& OPERATIONS	5			
Subfund:	2S RPF RPF	REAL PROPERTY FU	JND				
0922	Manager I		3,661	В	4,672	6.00	6.0
0923	- Manager II		3,931	В	5,018	1.00	1.0
0931	Manager III		4,238	В	5,408	2.00	2.0
0933	Manager V		4,905	В	6,260	1.00	1.0
0953	Deputy Director	· III	5,269	В	6,725	1.00	1.0
1052	IS Business Ana	llyst	3,041	В	3,825	1.00	1.0
1404	Clerk	·	1,756	В	2,135	0.77	1.0
1408	Principal Clerk		2,407	В	2,926	3.00	3.0
1410	Chief Clerk		2,758	В	3,353	2.00	2.0
1426	Senior Clerk Ty	pist	2,004	В	2,435	1.00	1.0
1446	Secretary II		2,209	В	2,685	2.00	2.0
1454	Executive Secre	tary III	2,874	В	3,493	1.00	1.0
1632	Senior Account	Cierk	2,183	В	2,654	1.00	1.0
1634	Principal Accou	nt Clerk	2,466	В	2,997	1.00	1.0
1777	Media/Security	Systems Specialist	3,093	В	3,760	3.00	3.0
1781	Media/Security	Systems Supervisor	3,557	В	4,323	1.00	1.0
1822	Administrative <i>J</i>	Analyst	2,841	В	3,453	2.00	2.0
1823	Senior Administ	rative Analyst	3,313	В	4,028	3.77	4.0
1824	Principal Admin	istrative Analyst	3,836	. В	4,662	1.00	1.(
1840	Junior Manager	nent Assistant	2,303	В	2,800	2.00	2.0
1842	Management A	ssistant	2,614	В	3,178	2.00	2.0

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ADM GE	ENERAL SERVIC	ES AGENCY - CITY ADM	IIN		<u></u>		
Program:	FFH	FACILITIES MGMT 8	& OPERATIONS	5			
Subfund:	2S RPF RPF	REAL PROPERTY FL	JND				
2708	Custodian		1,835	В	2,230	126.93	128.43
2716	Custodial Assis	stant Supervisor	2,019	В	2,454	7.69	7.69
2718	Custodial Supe	ervisor	2,226	В	2,706	6.00	6.00
2720	Janitorial Servi	ices Supervisor	2,454	В	2,983	1.00	1.00
4142	Senior Real Pro	operty Officer	3,957	В	4,810	2.00	2.0
4143	Principal Real	Property Officer	4,581	В	5,569	1.00	1.0
7120	Buildings And Superi	Grounds Maintenance	4,885	В	4,885	2.00	2.0
7203	Buildings And Superv	Grounds Maintenance	4,174	В	4,174	2.00	2.0
7205	Chief Stationa	ry Engineer	4,256	В	4,256	1.00	1.0
7333	Apprentice Sta	tionary Engineer	2,181	В	3,187	. 2.00	2.0
7334	Stationary Eng	lineer	3,355	В	3,355	34.73	36.6
7335	Senior Station	ary Engineer	3,802	В	3,802	8.00	8.0
7344	Carpenter		2,813	В	3,418	1.00	1.0
7345	Electrician		3,162	В	3,844	2.00	2.0
7346	Painter		2,589	В	3,147	1.00	1.0
7347	Plumber		3,273	В	3,978	2.00	2.0
7514	General Labor	er	2,074	В	2,521	· 9.00	9.0
8603	Emergency Se	rvices Coordinator III	3,446	В	4,188	1.00	1.0
9922	Public Service Profe	Aide - Associate To	1,631	В	1,631	1.00	1.0
TEMPM	Temporary - M	1iscellaneous	0.00	В	0.00	12.40	12.1
			S	ubFund Tota	al:	262.29	265.9
			Р	rogram Tota	1:	262.29	265.9
Program:	FF)	<b>VEHICLE &amp; EQUIPM</b>	1ENT MAIN & F	UELING			
Subfund:	6I CSF CSF	IS-CENTRAL SHOPS	s fund				
0922	Manager I		3,661	В	4,672	1.00	1.0
0931	Manager III		4,238	В	5,408	1.00	1.0
0933	Manager V		4,905	В	6,260	1.00	1.0
1408	Principal Clerk	:	2,407	В	2,926	1.00	1.0
1410	Chief Clerk	· ·	2,758	В	3,353	1.00	1.0
1424	Clerk Typist		1,827	В	2,221	2.00	· 2.0
1632	Senior Accoun	t Clerk	2,183	В	2,654	1.00	1.0

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ADM GEI	NERAL SERVIC	ES AGENCY - CITY ADM	IN	• , <u>, , , , , , , , , , , , , , , , , ,</u>		·····	
Program:	FFJ	VEHICLE & EQUIPM	ENT MAIN & F	UELING			
- Subfund:	6I CSF CSF	IS-CENTRAL SHOPS					
1634	Principal Accou		2,466	В	2,997	1.00	1.0
1823	Senior Adminis		3,313	В	4,028	1.00	1.0
1824	Principal Admi	nistrative Analyst	3,836	В	4,662	2.00	2.0
.929	Parts Storekee	per	2,161	В	2,627	6.00	6.0
1942	Assistant Mate	rials Coordinator	3,234	В	3,931	1.00	1.0
7249	Automotive Me	echanic Supervisor I	4,255	В	4,255	2.00	2.0
7254	Automotive Ma	achinist Supervisor I	4,255	В	4,255	3.00	3.0
7258	Maintenance M	lachinist Supervisor I	4,255	В	4,255	1.00	1.0
7277	City Shops Ass	istant Superintendent	3,844	В	4,672	1.00	1.0
7306	Automotive Bo	dy And Fender Worker	3,234	В	3,234	4.00	4.0
7309	Car And Auto I	Painter	3,234	В	• 3,234	2.00	2.0
7313	Automotive Ma	achinist	3,271	В	3,271	37.00	37.0
7315	Automotive Ma Superviso	achinist Assistant	3,859	В	3,859	7.00	7.0
7322	Automotive Bo Asst S	dy And Fender Worker	3,859	. <b>B</b>	3,859	1.00	1.0
7332	Maintenance N	lachinist	2,745	В	3,337	4.00	4.0
7358	Pattern Maker		2,953	В	3,589	2.00	2.0
7381	Automotive Me	echanic	3,203	В	3,203	. 19.00	19.0
7382	Automotive Me Supervisor	echanic Assistant	3,859	В	3,859	. 2.00	2.0
7389	Metalsmith		2,407	В	2,926	1.00	1.0
7410	Automotive Se	rvice Worker	2,135	В	2,596	8.00	8.0
TEMPM	Temporary - M	liscellaneous	0.00	Β.	0.00	0.64	0.6
			S	ubFund Total:	r 1	113.64	113.6
			Pi	rogram Total:		113.64	113.6
Program:	FFL	ENTERTAINMENT C	OMMISSION				
Subfund:	1g agf aap	GF-ANNUAL PROJEC	т				
0922	Manager I		3,661	В	4,672	1.00	1.0
0961	Department H	ead I	4,551	В	5,809	1.00	1.0
1450	Executive Secr	etary I	2,407	В	2,926	1.00	1.0
1823	Senior Adminis	strative Analyst	3,313	В	4,028	1.00	1.0
1842	Management /	Assistant	2,614	В	3,178	1.00	1.(
1844	Senior Manage	ement Assistant	2,997	В	3,643	1.00	1.0

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

Job Code	Title	· ·	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ADM GE	NERAL SERVICE	S AGENCY - CITY ADM	IIN				
Program:	FFL	ENTERTAINMENT C	OMMISSION			·	
Subfund:	1G AGF AAP	GF-ANNUAL PROJEC	СТ				
			S	ubFund Total:		6.00	6.00
			Р	rogram Total:		6.00	6.00
Program:	FFN	IMMIGRANT AND L	ANGUAGE SER	VICES			
Subfund:	1g agf aaa	GF-NON-PROJECT-0	CONTROLLED	- ,			
0941	Manager VI		5,269	В	6,725	1.00	1.00
1822	Administrative A	nalyst	2,841	в	3,453	1.00	1.00
1823	Senior Administr	ative Analyst	3,313	В	4,028	1.00	1.00
1824	Principal Adminis	strative Analyst	3,836	В	4,662	2.00	2.00
1840	Junior Managem	ent Assistant	2,303	В	2,800	4.00	4.00
1842	Management As	sistant	2,614	B ·	3,178	5.00	5.00
			S	ubFund Total:		14.00	14.00
		•	Р	rogram Total:		14.00	14.00
Program:	FFO	311 CALL CENTER					
Subfund:	1G AGF AAA	GF-NON-PROJECT-	CONTROLLED				
0922	Manager Í	ат.	3,661	В	4,672	1.00	1.00
0933	Manager V		4,905	В	6,260	2.00	2.00
0953	Deputy Director	III	5,269	В	6,725	1.00	1.00
1044	IS Engineer-Prin	cipal	4,493	В	5,651	1.00	1.00
1052	IS Business Ana	lyst	3,041	В	3,825	.00 3.00	3.00
1054	IS Business Ana	lyst-Principal	4,076	В	5,126	1.00	1.00
1063 .	IS Programmer	Analyst-Senior	3,189	В	4,016	2.00	2.00
1232	Training Officer		2,989	В	3,633	1.00	1.00
1324	Customer Servic	e Agent	2,395	В	2,910	70.54	71.00
1326	Customer Servic	e Agent Supervisor	2,711	В	3,295	6.00	6.00
<b>1822</b> (	Administrative A	nalyst	2,841	В	3,453	2.00	2.00
2917	Program Suppor	t Analyst	3,403	В	4,137	1.00	· 1.0
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	15.96	6.92
			S	SubFund Total:		107.50	98.92
			P	Program Total:		107.50	98.92
Program:	FFQ	CONTRACT MONIT	ORING				
Subfund:	1G AGF WOF	GENERAL FUND W	ork order fl	JND			
0931	Manager III		4,238	В	5,408	1.00	1.00
0933	Manager V		4,905	В	6,260	1.00	1.00
			1433				

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ADM GE	NERAL SERVICES	SAGENCY - CITY ADM	IN		· ·		
Program:	FFQ	CONTRACT MONITO	DRING				
Subfund:	1G AGF WOF	general fund wo	RK ORDER FI	JND			
1404	Clerk		1,756	В	2,135	. 3.00	3.00
1426	Senior Clerk Typi	st	2,004	В	2,435	1.00	1.00
1654	Accountant III		3,189	В	3,873	1.00	1.00
1824	Principal Adminis	trative Analyst	3,836	В	4,662	1.00	1.00
2978	Contract Complia	nce Officer II	4,218	В	5,126	4.00	4.00
2992	Contract Complia	ance Officer I	3,217	В	3,910	22.67	22.13
			ç	SubFund Total:		34.67	34.13
			1	Program Total:		34.67	34.13
Program:	FIT	COMMITTEE ON INI	FORMATION "	rechnology			
Subfund:	1G AGF ACP	GF-CONTINUING PF	ROJECTS				
0923	Manager II		3,931	В	5,018	1.00	1.00
1824	Principal Adminis	strative Analyst	3,836	В	4,662	1.00	1.00
1840	Junior Managem	ent Assistant	2,303	В	2,800	1.00	1.00
			4	SubFund Total:		3.00	3.00
				Program Total:		3.00	3.00
Program:	FSR	OFFICE OF SHORT-	TERM RENTA	LS			
Subfund:	1G AGF AAP	GF-ANNUAL PROJEC	ст				
0923	Manager II		3,931	В	5,018	1.00	1.00
1823	Senior Administr	ative Analyst	3,313	В	4,028	1.00	1.00
1842	Management As	•	, 2,614	В	, 3,178	1.00	1.00
			-	SubFund Total:	·	3.00	3.00
				Program Total:		3.00	3.00
				Department Tot	- 1-	892.14	888.65

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ADP A	DULT PROBATION	1					
Program	: AIE	WORK ORDERS & (	GRANTS				
Subfund	: 2S PPF GNC	GRANTS; NON-PRC	JECT; CONTIN	UING			
8444	Deputy Probatic	on Officer	2,425	В	3,933	1.00	0.00
9920	Public Service A Profe	ide - Assistant To	1,491	В	1,491	0.50	0.00
			S	ubFund Total:		1.50	0.00
			P	rogram Total:		1.50	0.00
Program	: AKB	COMMUNITY SERV	ICES				
Subfund	: 1G AGF AAA	GF-NON-PROJECT-	CONTROLLED				
8434	Supervising Adu	Ilt Probation Officer	3,608	В	4,385	8.27	8.50
843,5	Division Directo	r, Adult Probation	3,661	В	4,672	2.00	2.00
8444	Deputy Probatic	on Officer	2,425	В	3,933	36.75	36.75
8529	Probation Assist	tant	1,960	В	2,383	2.77	3.00
8530	Deputy Probation	on Officer (SFERS)	2,425	В	3,933	15.00	15.00
TEMPM	Temporary - Mi	scellaneous	0.00	В	0.00	1.06	1.04
			S	ubFund Total:		65.85	66.29
Subfund	I: 2S PPF GNC	GRANTS; NON-PRO	DJECT; CONTIN	UING			
8444	Deputy Probation	on Officer	2,425	В	3,933	1.55	1.53
			S	ubFund Total:		1.55	1.53
	•		· P	rogram Total:		67.40	67.82
Program	n: AKG	PRE - SENTENCING	G INVESTIGATI	ON			
Subfund	I: 1G AGF AAA	GF-NON-PROJECT-	CONTROLLED				
8434	Supervising Adu	ult Probation Officer	3,608	В	4,385	4.00	4.00
8435	Division Directo	r, Adult Probation	3,661	В	4,672	1.00	1.00
8444	Deputy Probation	on Officer	2,425	В	3,933	25.87	25.87
8529	Probation Assis	tant	1,960	В	2,383	2.00	2.00
8530	Deputy Probation	on Officer (SFERS)	2,425	В	3,933	1.00	1.00
			S	ubFund Total:	ł	33.87	33.87
			Р	rogram Total:		33.87	33.87
Program	n: AOS	ONE STOP RE ENT	RY SERVICES		•		
Subfund	I: 1G AGF AAA	GF-NON-PROJECT-	CONTROLLED				
0923	Manager II		3,931	В	5,018	1.00	1.00
1802	Research Assist	ant	2,348	В	2,855	1.00	1.00
1823	Senior Administ	trative Analyst	3,313	В	4,028	2.00	2.00
1824	Principal Admin	istrative Analyst	3,836	В	4,662	2.00	2.00

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ADP ADU	JLT PROBATION						
Program:	AOS	ONE STOP RE ENTR	RY SERVICES	-			
Subfund:	1G AGF AAA	GF-NON-PROJECT-(	CONTROLLED				
9774	Senior Community	Devl Specialist I	3,117	В	3,788	1.00	1.00
9775	Senior Community	Devl Specialist II	3,696	В	4,492	1.00	1.00
			S	ubFund Tota	:	8.00	8.00
,			Pi	ogram Total		8.00	8.00
Program:	ARS	REALIGNMENT SER	VICES-POST R	ELEASE COM	IM.		
Subfund:	1g agf aaa	GF-NON-PROJECT-	CONTROLLED				
1031	IS Trainer-Assista	nt	2,342	В	2,847	1.00	1.00
1237	Training Coordina	tor	3,387	В	4,117	1.00	1.00
1404	Clerk		1,756	В	2,135	1.00	1.00
1410	Chief Clerk		2,758	В	3,353	1.00	1.00
1842	Management Assi	stant	2,614	В	3,178	1.00	1.00
8434	Supervising Adult	Probation Officer	3,608	В	4,385	2.00	2.00
8435	Division Director,	Adult Probation	3,661	В	4,672	1.00	1.00
8444	Deputy Probation	Officer	2,425	В	3,933	10.00	10.00
8529	Probation Assistar	nt .	1,960	. <b>B</b>	2,383	3.00	3.00
8530	Deputy Probation	Officer (SFERS)	2,425	В	3,933	7.00	7.00
8534	Sprv Adult Prob O	fc (SFERS)	3,608	В	4,385	1.00	1.00
			S	ubFund Tota	l:	29.00	29.00
			P	rogram Tota	:	29.00	29.00
Program:	ASH	ADMINISTRATION	- ADULT PROB	ATION			
Subfund:	1g agf aaa	GF-NON-PROJECT-	CONTROLLED				
0931	Manager III		4,238	В	5,408	1.00	1.00
0933	Manager V		4,905	В	6,260	1.00	1.00
1054	IS Business Analy	st-Principal	4,076	В	5,126	1.00	1.00
1062	IS Programmer A	nalyst	2,626	В	3,303	1.00	1.00
1070	IS Project Directo	r	4,493	В	5,651	1.00	1.00
1094	IT Operations Sup IV	pport Administrator	3,460	<b>B</b>	4,206	1.00	1.00
1222	Senior Payroll And	l Personnel Clerk	2,466	В	2,997	1.00	1.00
1244	Senior Personnel	Analyst	3,460	В	4,206	2.00	2.00
1408	Principal Clerk		2,407	В	2,926	1.00	1.00
1424	Clerk Typist		1,827	В	2,221	6.00	6.00
1454	Executive Secreta	ry III	2,874	В	3,493	1.00	1.00

			•				• •
Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ADP AD	ULT PROBATION						
Program:	ASH	ADMINISTRATION -	· ADULT PRC	BATION			
Subfund:	1G AGF AAA	GF-NON-PROJECT-C	CONTROLLED	)			
1632 Senior Account Clerk		Clerk	2,183	В	2,654	1.00	1.00
1654	Accountant III		3,189	В	3,873	1.00	1.00
1823 Senior Administrative Analyst		3,313	В	4,028	1.00	1.00	
1824	Principal Administrative Analyst		3,836	В	4,662	1.00	1.00
8436	Chief Adult Probation Officer		5,636	В	7,193	1.00	1.00
8438	Chief Deputy Adult Probation Officer		4,238	В	5,408	1.00	1.00
ТЕМРМ	Temporary - Mis	cellaneous	0.00	В	0.00	2.31	2.26
				SubFund Total:		25.31	25.26
				Program Total:		25.31	25.26
			ADP	Department Tota	al:	165.08	163.95

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
AIR A	RPORT COMMIS	SSION	· ·				
Program	n: BG1	ADMINISTRATION					
Subfund	: 5A AAA AAA	SFIA-OPERATING-N	ON-PROJ-CON	TROLLED FD			
0923	Manager II		3,931	В	5,018	1.00	1.0
0931	Manager III		4,238	В	5,408	4.00	4.0
0932	Manager IV		4,551	В	5,809	3.00	3.0
0933	Manager V		4,905	В	6,260	3.00	3.0
0941	Manager VI		5,269	В	6,725	0.77	1.0
0953	Deputy Directo	or III	5,269	В	6,725	1.00	1.0
0955	Deputy Direct	or V	6,387	В	8,152	1.00	1.0
1203	Personnel Tec	hnician	2,371	В	2,882	0.00	0.7
1204	Senior Person	nel Clerk	2,264	В	2,752	3.00	3.0
1220	Payroll Clerk		2,247	В	2,732	4.00	4.(
1222	Senior Payroll	And Personnel Clerk	2,466	В	2,997	2.00	2.7
1224	Principal Payro	oll And Personnel Clerk	2,719	В	3,304	1.00	0.0
1241	1 Personnel Analyst		2,449	В	3,604	11.00	11.7
1244	Senior Personnel Analyst		3,460	В	4,206	10.54	12.0
1246	Principal Personnel Analyst		4,106	В	4,991	1.00	. 1.0
1250	Recruiter		3,460	В	4,206	0.00	0.7
1406	Senior Clerk		1,823	В	2,215	3.00	3.0
1446	Secretary II		2,209	В	2,685	2.00	2.0
1450	Executive Secretary I		2,407	В	2,926	3.00	3.0
1452	Executive Secretary II		2,647	В	3,217	2.00	2.0
1802	Research Assistant		2,348	В	2,855	1.00	1.(
1823	Senior Administrative Analyst		· 3,313	В	4,028	4.00	4.(
1824	Principal Administrative Analyst		3,836	В	ʻ 4,662	1.77	2,0
1825	Prinicipal Administrative Analyst II		4,197	В	5,101	1.00	1.0
18 <sup>4</sup> 4	Senior Management Assistant		2,997	В	3,643	1.00	1.(
5177	Safety Officer		4,246	В	5,161	. 1.00	1.0
5207	Associate Engineer		3,799	В	4,617	. 1.00	1.0
5211	Engineer/Architect/Landscape Architect S		5,090	В	6,187	1.00	1.0
6130	Safety Analyst		3,851	В	4,681	1.00	1.0
6137	Assistant Industrial Hygienist		2,902	В	3,527	0.77	1.0
6139	Senior Industrial Hygienist		4,246	В	5,161	1.00	1.(
8139	Industrial Inju	ury Investigator	2,502	В	3,041	1.00	1.0
9774	Senior Comm	unity Devl Specialist I	3,117	В	3,788	0.77	1.0

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
AIR AI	RPORT COMMISS	SION				<u>,, , , , , , , , , , , , , , , , , , ,</u>	
Program:	BG1	ADMINISTRATION					
Subfund:	5a aaa aaa	SFIA-OPERATING-N	ON-PROJ-CON	ITROLLED FD			
9910	Public Service T	rainee	0.00	С	0.00	2.00	2.00
TEMPM	Temporary - Mi	scellaneous	0.00	В	0.00	3.61	3.53
			S	ubFund Total:		78.23	82.61
Subfund:	5A AAA AAP	SFIA-OPERATING-A	NNUAL PROJE	CTS			
0932	Manager IV		4,551	В	5,809	1.00	1.00
1840	Junior Managen	nent Assistant	2,303	В	2,800	· 1.00	1.00
9704	Employment &	Training Specialist III	2,719	B	3,304	2.00	2.00
9706	Employment &	Employment & Training Specialist V		В	4,017	2.00	0.00
9708	Employment &	Employment & Training Specialist VI		В	4,766	0.00	2.00
TEMPM	Temporary - Mi	scellaneous	0.00	В	0.00	5.93	5.80
			S	SubFund Total:		11.93	11.80
			F	Program Total:		90.16	94.41
Program	BG2	<b>BUSINESS &amp; FINAN</b>	CE				
Subfund	5A AAA AAA	SFIA-OPERATING-N	ION-PROJ-CON	NTROLLED FD			
0923	Manager II		3,931	В	5,018	1.00	. 1.00
0931	Manager III		4,238	В	5,408	6.00	6.00
0932	Manager IV		4,551	В	5,809	3.00	3.00
0933	Manager V	-		В	6,260	1.00	1.00
0941	Manager VI	Manager VI		В	6,725	5.00	5,00
0942	Manager VII	Manager VII		В	7,193	2.00	2.00
0955	Deputy Director V		6,387	В	8,152	1.00	· 1.00
1053	IS Business Analyst-Senior		3,520	В	4,428	1.00	1.00
1406	Senior Clerk	Senior Clerk		В	2,215	2.00	2.00
1408	Principal Clerk	Principal Clerk		В	2,926	1.00	1.00
1426	Senior Clerk Typist		2,004	В	2,435	1.00	1.00
1446	Secretary II		2,209	В	2,685	3.00	3.00
1450	Executive Secretary I		2,407	В	2,926	3.00	3.00
1452	Executive Secretary II		2,647	В	3,217	1.00	1.00
1630	Account Clerk		1,886	В	2,292	2.00	2.00
1632	Senior Account	Senior Account Clerk		В	2,654	7.00	7.00
1634	Principal Accou	nt Clerk	2,466	В	2,997	1.00	1.00
1652	Accountant II		2,632	В	3,199	3.00	3.00
1654	Accountant III	Accountant III		В	3,873	4.77	5,77

Budgeted Position Counts (FTE) by Department and Job Code

lob Code	Title		Low	Туре	High	2016-2017 FTE	2017-201 FTE
	RPORT COMMIS	SION					
Program:		BUSINESS & FINA	NCE				
Subfund:					)		
1657			3,689	В	4,484	4.00	4.0
1686	Auditor III		3,777	B	4,591	1.00	1.0
1802	Research Assis	tant	2,348	В	2,855	1.00	1.(
1820	Junior Adminis		2,161	В	2,627	1.00	1.0
1822	Administrative		2,841	В	3,453	4.00	4.(
1823		strative Analyst	, 3,313	В	, 4,028	7.00	7.0
1824		nistrative Analyst	3,836	В	4,662	2.00	2.0
1844	•	ement Assistant	, 2,997	В	, 3,643	1.00	1.(
4310	_	Commercial Division Assistant		В	3,436	1.00	. 1.0
5266	Architectural A	Architectural Associate II		В	4,617	1.00	1.(
5366	Engineering As	Engineering Associate II		B	3,799	1.00	1.(
9206	Airport Proper	Airport Property Specialist I		В	4,155	12.54	13.0
9255	Airport Econor	Airport Economic Planner		В	4,943	12.00	12.
TEMPM	Temporary - M	liscellaneous	0.00	В	0.00	0.80	0.
			S	ubFund Tota	l:	98.11	<b>99.</b> !
			P	rogram Total	l:	98.11	99.
Program	: BG3	COMMUNICATION	NS & MARKETING	G		·	
Subfund		SFIA-OPERATING	-NON-PROJ-CON	TROLLED FE	)		
0922	Manager I		3,661	В	4,672	3.00	3.0
0923	Manager II	-		В	, 5,018	3.00	. 3.0
0932	Manager IV	-		В	, 5,809	1.00	1.
0933	Manager V	-		В	6,260	2.00	2.
0941	Manager VI			B.	6,725	1.00	1.9
0955	Deputy Directo	Deputy Director V		В	8,152	1.00	1.0
1404	Clerk			В	2,135	1.27	1.
1446	Secretary II		2,209	В	2,685	1.00	1.
1452	Executive Secretary II		2,647	В	3,217	2.00	2.
1760	Offset Machine	Offset Machine Operator		В	2,472	3.00	3.
	Mail And Reproduction Service		2,033 2,607	В	3,169	1.00	1.
1764	Mail And Repr Supervisor						
	Supervisor	strative Analyst	3,313	В	4,028	2.00	2.
1764	Supervisor Senior Admini	strative Analyst Services Manager	3,313 3,346	B B	4,028 4,067	2.00 1.00	2. 1.

Budgeted Position Counts (FTE) by Department and Job Code

lob Code	Title	. Low	Туре	High	2016-2017 FTE	2017-2018 FTE
	RPORT COMMISSION					
Program:	BG3 COMMUNICATIONS	& MARKETING	3			
Subfund:	5A AAA AAA SFIA-OPERATING-N					
1842	Management Assistant	2,614	B	3,178	1.00	1.0
1844	Senior Management Assistant	2,997	B	3,643	1.00	1.0
5322	Graphic Artist	, 2,079	В	, 2,527	1.77	2.0
5330	Graphics Supervisor	, 2,835	В	3,446	1.00	1.0
9251	Public Relations Manager	4,145	B	5,039	1.00	1.0
9254	Assistant To The Director, Public Affair	3,212	В	4,303	1.00	1.0
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.06	0.0
		S	ubFund Total:		32.10	33.3
		P	rogram Total:		32.10	33.3
Program:	BG4 CHIEF OPERATING		-			
Subfund:	· .		TROLLED FD			
0922	Manager I	3,661	В	4,672	1.00	1.0
0923	Manager II	3,931	В	5,018	2.00	2.0
0932	Manager IV	4,551	В	5,809	1.00	1.0
0933	Manager V	4,905	В	6,260	1.00	1.0
0941	Manager VI	5,269	В	6,725	9.00	9.0
0954	Deputy Director IV	5,991	В	, 7,647	1.00	1.0
0955	Deputy Director V	6,387	В	8,152	2.00	2.0
1042	IS Engineer-Journey	3,768	В	4,740	10.00	10.0
1043	IS Engineer-Senior	4,177	В	5,252	18.00	16.0
1044	IS Engineer-Principal	4,493	В	5,651	13.00	15.0
1051	IS Business Analyst-Assistant	2,626	В	3,303	1.00	1.0
1052	IS Business Analyst	3,041	В	3,825	10.31	11.0
1053	IS Business Analyst-Senior	3,520	В	4,428	6.77	7.0
1054	IS Business Analyst-Principal	4,076	В	5,126	11.77	12.7
1063	IS Programmer Analyst-Senior	3,189	В	4,016	1.00	1.0
1070	IS Project Director	4,493	В	5,651	13.00	13.0
1093	IT Operations Support Administrator III	2,847	В	3,460	5.00	3.0
1094	IT Operations Support Administrator IV	3,460	В	4,206	2.00	4.0
1446	Secretary II	2,209	В	2,685	1.00	1.0
1452	Executive Secretary II	2,647	В	3,217	2.00	2.0
1842	Management Assistant	2,614	В	3,178	2.00	2.0

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Job Code	Title	٠	Low	Type.	High	2016-2017 FTE	2017-2018 FTE
AIR AIR	PORT COMMISS	ION		<u> </u>		·····	· · · · · · · · · · · · · · · · · · ·
Program:	BG4	CHIEF OPERATIN	IG OFFICER				
Subfund:	5A AAA AAA	SFIA-OPERATING	-NON-PROJ-CON	TROLLED FD			
1844	Senior Managen		2,997	В	3,643	1.00	1.00
3522	Senior Museum		2,048	В	, 2,490	7.00	7.77
3541	Curator I	·	2,089	В	, 2,539	2.00	2.00
3542	Curator II		2,551	В	3,101	3.00	3.77
3544	Curator III		2,693	В	3,273	6.77	7.00
3546	Curator IV		3,387	В	4,117	4.00	4.00
3554	Associate Museu	ım Registrar	1,923	В	2,337	1.00	1.00
3556	Museum Registr	ar	2,236	В	2,719	3.00	3.00
3558	Senior Museum	Registrar	2,693	В	3,273	2.00	2.00
7308	Cable Splicer		3,403	В	4,137	3.00	3.00
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	5.04	4.93
			S	ubFund Total	*	151.66	155.24
			Pi	rogram Total		151.66	155.24
Program:	BG5	AIRPORT DIREC	FOR				
Subfund:	5a aaa aaa	SFIA-OPERATING	G-NON-PROJ-CON	TROLLED FD	)		
0922	Manager I		3,661	В	4,672	3.00	3.00
0931	Manager III		4,238	В	5,408	1.00	1.00
0932	Manager IV	• .	4,551	В	5,809	1.00	1.00
0965	Department Hea	ad V	8,559	В	10,924	1.00	1.00
1231	EEO Programs S	Senior Specialist	3,668	В	4,458	1.00	1.00
1232	Training Officer		2,989	В	3,633	2.00	2.00
1404	Clerk		1,756	В	2,135	2.00	2.00
1406	Senior Clerk		1,823	В	2,215	1.77	2.00
1446	Secretary II		2,209	В	2,685	1.00	1.00
1450	Executive Secre	tary I	2,407	В	2,926	1.00	1.00
1454	Executive Secre	tary III	2,874	В	3,493	1.00	1.0
1822	Administrative A	Analyst	. 2,841	В	3,453	0.77	1.00
1844	Senior Manager	nent Assistant	2,997	В	3,643	1.00	1.00
8152	Senior Claims Ir Attorne	nvestigator, City	3,760	В	4,570	1.00	1.00
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	1.28	1.30
·			S	ubFund Total	π u	19.82	20.30
			P	rogram Total	•	19.82	20.30

Budgeted Position Counts (FTE) by Department and Job Code

lob Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
AIR AIR	PORT COMMISS	SION		·····			
Program:	BG6	FACILITIES					
Subfund:	5a aaa aaa	SFIA-OPERATING-NC	N-PROJ-CON	TROLLED FD			
)922	Manager I		3,661	В	4,672	2.00	2.0
)923	Manager II		3,931	В	5,018	3.00	3.0
0931	Manager III		4,238	В	5,408	2.00	2.0
0932	Manager IV		4,551	B	5,809	4.00	4.0
0933	Manager V		4,905	В	6,260	1.00	1.0
0942	Manager VII		5,636	В	7,193	1.00	1.0
1404	Clerk		1,756	В	2,135	2.00	2.0
1424	Clerk Typist		1,827	В	2,221	1.00	1.0
1426	Senior Clerk Ty	pist	2,004	В	2,435	1.00	1.0
1444	Secretary I		1,909	В	2,319	3.00	3.0
1450	Executive Secre	etary I	2,407	В	· 2,926	2.00	2.0
1820	Junior Administ	rative Analyst	2,161	В	2,627	1.00	1.0
1842	Management A	ssistant	2,614	В	3,178	1.00	1.0
1920	Inventory Clerk		1,752	В	2,130	1.00	1.(
1929	Parts Storekeep	ber	2,161	В	2,627	1.00	1.(
1931	Senior Parts Sto	orekeeper	2,348	В	2,855	1.00	1.0
1934	Storekeeper		1,923	В	2,337	1.00	1.(
1942	Assistant Mater	ials Coordinator	3,234	В	3,931	1.00	1.0
2486	Chemist I/II		2,752	B	3,873	_4.00	4.(
2488	Supervising Ch	emist	3,873	В	4,708	1.00	1.(
2618	Food Service S	upervisor	2,058	В	2,502	2.77	3.0
2706	Housekeeper/F	ood Service Cleaner	1,615	В	1,960	49.00	49.(
2708	Custodian		1,835	В	2,230	429.69	439.6
2716	Custodial Assist	tant Supervisor	2,019	В	2,454	18.77	19.7
2718	Custodial Supe	rvisor	2,226	B	2,706	12.00	12.0
2719	Janitorial Servio	ces Assistant Supervisor	2,412	В	2,933	6.00	6.0
3417	Gardener		2,145	В	2,607	17.00	17.7
3422	Park Section Su	ipervisor	2,607	В	3,169	2.00	2.0
3424	Integrated Pest	t Mgmt Specialst	2,607	В	3,169	3.00	3.7
5130	Sewage Treatn Superintendent		4,458	В	5,419	1.00	1.(
5266	Architectural As	ssociate II	3,799	В	4,617	1.00	1.(
5303	Supervisor, Tra	ffic And Street Signs	3,155	В	3,836	1.00	1.(
5638	Environmental	Assistant	2,354	В	2,862	0.00	0.7

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lob Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
	PORT COMMIS	SION			-	· · · · · · · · · · · · · · · · · · ·	·····
Program:	BG6	FACILITIES					
Subfund:	5a aaa aaa		)N-PROJ-CON	TROLLED FD			
5640	Environmental		2,862	В	3,479	1.00	1.0
5115		ontrol Inspector	3,126	В	3,799	1.00	1.7
5235		entilating Inspector	3,661	В	4,449	1.00	· 1.0
5242	Plumbing Insp	- •	3,661	В	4,449	1.00	1.0
5248	Electrical Inspe		3,661	В	4,449	2.77	3.0
5331	Building Inspe		, 3,661	В	4,449	3.77	4.0
5333	Senior Building		4,036	В	4,905	1.77	2.0
7108		ent Operations Assistant	3,387	В	4,117	1.00	1.0
7205			4,256	В	4,256	3.00	3.0
7208	Heavy Equipm Supervisor	ent Operations	3,557	В	4,323	. 2.00	2.0
7213	Plumber Supervisor I		3,679	В	4,471	4.00	4.(
7215	General Laborer Supervisor I		2,297	В	2,793	6.00	6.0
7219	Maintenance Scheduler		2,466	В	2,997	2.00	2.0
7220	Asphalt Finishe	er Supervisor I	2,977	В	3,618	1.00	1.0
7226	Carpenter Sup	ervisor I	3,470	. <b>В</b>	4,218	3.00	3.0
7236	Locksmith Sup	ervisor I	3,470	В	4,218	0.77	1.(
7238	Electrician Sup	ervisor I	3,574	В	4,343	5.54	6.0
7239	Plumber Super	visor II	4,056	В	4,929	1.00	1.0
7242	Painter Superv	risor I	2,940	В	3,769	3.00	3.7
7247	Sheet Metal W	orker Supervisor II	3,998	В	4,859	1.00	1.0
7248	Steamfitter Su	pervisor II	4,056	В	4,929	1.00	. 1.0
7252	Chief Stational Plant	ry Engineer, Sewage	4,691	В	4,691	2.00	2.0
7254	Automotive Ma	achinist Supervisor I	4,255	В	4,255	1.00	1.0
7262	Maintenance P	lanner	4,428	В	4,428	1.00	1.(
7268	Window Clean	er Supervisor	2,726	В	3,313	1.00	1.(
7272	Carpenter Sup	ervisor II	3,826	В	4,650	1.00	1.0
7278	Painter Superv	risor II	3,256	В	3,957	1.00	1.0
7282	Street Repair S	Supervisor II	3,289	В	3,998	1.00	1.0
7287	Supervising El Techn	ectronic Maintenance	4,056	В	4,929	1.00	1.(
7306	Automotive Bo	ody And Fender Worker	3,234	В	3,234	1.00	1.0
7308	Cable Splicer		3,403	В	4,137	1.00	1.(

lob Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
AIR AIR	PORT COMMISSION					
Program:	BG6 FACILITIES					
Subfund:	5a aaa aaa . Sfia-operat	ING-NON-PROJ-CON	TROLLED FD	)		
7313	Automotive Machinist	3,271	В	3,271	12.08	13.00
7315	Automotive Machinist Assistant Superviso	3,859	В	3,859	4.77	5.00
7318	Electronic Maintenance Techniciar	n 3,503	В	4,258	23.00	23.00
7328	Operating Engineer, Universal	3,064	В	3,724	7.00	7.00
7329	Electronic Maint Technician Asst S	prv 3,788	В	4,604	2.00	2.00
7333	Apprentice Stationary Engineer	2,181	В	3,187	1.00	1.00
7334	Stationary Engineer	3,355	В	3,355	46.00	46.00
7335	Senior Stationary Engineer	3,802	В	3,802	7.00	7.0
7342	Locksmith	2,813	В	3,418	3.00	3.7
7344	Carpenter	2,813	В	3,418	17.00	18.5
7345	Electrician	3,162	. В	3,844	29.85	31.0
7346	Painter	2,589	В	3,147	30.31	31.0
7347	Plumber	3,273	В	3,978	20.00	20.0
7348	Steamfitter	3,273	В	3,978	6.00	6.0
7349	Steamfitter Supervisor I	3,679	В	4,471	1.00	1.0
7355	Truck Driver	2,539	В	3,234	17.00	17.0
7360	Pipe Welder	3,273	В	3,978	1.00	1.0
7372	Stationary Engineer, Sewage Plan	t 3,699	В	3,699	20.00	20.0
7373	Senior Stationary Engineer, Sewa Plant	ge 4,187	В	4,187	3.00	3.0
7375	Apprentice Stationary Engineer, Sewage P	2,405	В	3,515	1.00	1.0
7376	Sheet Metal Worker	3,289	В	3,998	13.00	13.0
7378	Tile Setter	2,589	В	3,147	1.00	1.0
7381	Automotive Mechanic	3,203	В	3,203	8.00	9.5
7392	Window Cleaner	2,478	В	3,012	18.00	18.7
7404	Asphalt Finisher	2,188	В	2,660	3.00	3.0
7410	Automotive Service Worker	2,135	В	2,596	5.00	5.0
7457	Sign Worker	2,199	В	2,672	5.00	5.0
7502	Asphalt Worker	2,115	В	2,571	2.00	2.0
7510	Lighting Fixture Maintenance Wor	'ker 1,831	В	2,226	9.00	9.7
7514	General Laborer	2,074	В	2,521	28.00	28.0
9240	Airport Electrician	3,486	В	4,238	20.54	21.0

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
AIR AI	RPORT COMMISS	ION					
Program	: BG6	FACILITIES					,
Subfund:	: 5a aaa aaa	SFIA-OPERATING	-NON-PROJ-CON	TROLLED FD		•	
9241	Airport Electricia	n Supervisor	3,788	В	4,604	3.54	4.00
9242	Head Airport Ele	ctrician	3,978	В	4,835	1.00	. 1.00
9255	Airport Economi	c Planner	4,067	В	4,943	1.00	1.00
9345	Sheet Metal Sup	ervisor I	3,679	В	4,471	3.00	3.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	4.38	4.29
			S	ubFund Total:		1,012.32	1,037.99
	•		Р	rogram Total:		1,012.32	1,037.99
Program	: BG7	OPERATIONS ANI	D SECURITY	-			
Subfund	: 5A AAA AAA	SFIA-OPERATING	-NON-PROJ-CON	TROLLED FD			
0922	Manager I		3,661	В	4,672	1.77	2.77
0923	Manager II		3,931	В	5,018	24.54	25.00
0931	Manager III		4,238	В	5,408	2.00	2.00
0932	Manager IV		4,551	В	5,809	0.77	1.00
0933	Manager V		4,905	В	6,260	5.00	5.00
0942	Manager VII		5,636	В	7,193	1.00	1.00
0943	Manager VIII		6,387	. <b>B</b>	8,152	1.00	1.00
0955	Deputy Director	<b>V</b> .	6,387	В	8,152	1.00	1.00
1070	IS Project Direct	tor .	4,493	В	5,651	0.00	0.77
1406	Senior Clerk		1,823	В	2,215	2.00	2.00
1444	Secretary I		1,909	В	2,319	1.00	1.00
1446	Secretary II		2,209	В	2,685	2.00	2.00
1450	Executive Secre	tary I	2,407	В	2,926	1.00	1.00
1452	Executive Secre	tary II	2,647	В	3,217	1.00	1.00
1706	Telephone Oper	ator	1,744	В	2,120	4.77	5.77
1822	Administrative A	nalyst	2,841	В	3,453	1.00	. 1.77
1823	Senior Administ	rative Analyst	3,313	В	4,028	2.00	2.00
1824	Principal Admini	strative Analyst	3,836	В	4,662	2.00	2.00
1842	Management As	sistant	2,614	В	3,178	· 2.00	2.00
1844	Senior Manager	nent Assistant	2,997	В	3,643	1.00	1.00
1929	Parts Storekeep		2,161	В	2,627	1.00	1.00
5207	Associate Engin	eer	3,799	В	4,617	2.77	3.00
5278	Planner II		2,902	В	3,527	1.00	1.00
5289	Transit Planner	III	3,446	В	4,188	1.00	1.00

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
AIR AIR	PORT COMMISSI	ON	· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·	······
Program:	BG7	OPERATIONS AND S	SECURITY				
Subfund:	5A AAA AAA	SFIA-OPERATING-N	ON-PROJ-CON	TROLLED FD	, )		
5290	Transit Planner IV		4,082	В	4,961	4.00	4.0
7362	Communications	Systems Technician	3,661	В	4,449	2.00	2.0
7368	Senior Communications Systems Technician		4,238	В	5,151	1.00	1.0
9144	Investigator, Taxi and Accessible Servic		3,018	В	3,668	6.00	6.0
9202	Airport Communi	cations Dispatcher	2,732	В	3,320	29,00	29.0
9203	Senior Airport Communications Dispatcher		3,012	В	3,661	10.00	10.0
9204	Airport Communi	cations Supervisor	3,241	·B	3,940	2.00	2.0
9212	Airport Safety Of	ficer	2,882	В	3,503	54.47	57.7
9220	Airport Operations Supervisor		3,387	В	4,117	13.77	14.0
9234	Airport Security ID Technician		2,004	В	2,435	17.31	18.0
9236	Airport Ground Transport Tech		2,004	В	2,435	7.00	7.0
9247	Airport Emergeno Coordinator	cy Planning	3,162	В	3,844	3.00	3.0
TEMPM	Temporary - Miscellaneous		0.00	В	0.00	1.85	1.8
			S	ubFund Tota	l:	214.02	222.6
			. P	rogram Tota	l:	214.02	222.6
Program:	BG8	BUREAU OF DESIG	N AND CONST	RUCTION			×
Subfund:	5a aaa aaa	SFIA-OPERATING-N	ION-PROJ-CON	ITROLLED FI	)		
0932	Manager IV		4,551	В	5,809	1.00	1.0
0933	Manager V		4,905	В	6,260	0.77	1.0
1021	IS Administrator	I	2,342	В	2,847	0.77	1.0
1033	IS Trainer-Senior		3,460	В	4,206	1.00	0.0
1043	IS Engineer-Seni	or	4,177	В	5,252	1.00	1.0
1044	IS Engineer-Prine	cipal	4,493	В	5,651	0.00	1.0
1052	IS Business Anal	yst	3,041	В	3,825	1.77	2.0
1053	IS Business Anal	yst-Senior	3,520	В	4,428	1.00	1.(
1054	IS Business Anal	yst-Principal	4,076	В	5,126	1.77	2.0
5207	Associate Engine	er	3,799	В	4,617	45.54	49.8
5209	Industrial Engine	eer	3,799	В	4,617	1.00	1.(
5211	Engineer/Archite Architect S	ct/Landscape	5,090	В	6,187	7.00	7.0
5212	Engineer/Archite	ct Principal	5,905	В	7,178	1.00	1.0
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lob Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
AIR AIR	PORT COMMISSION					
Program:	BG8 BUREAU OF DESIG	GN AND CONSTR	RUCTION			
Subfund:	5A AAA AAA SFIA-OPERATING	NON-PROJ-CON	TROLLED FD			
5216	Chief Surveyor	4,106	В	4,991	1.00	1.00
5241	Engineer	4,397	В	5,345	23.31	27.08
5261	Architectural Assistant II	2,847	В	3,460	6.77	8.54
5265	Architectural Associate I	3,263	В	3,966	4.77	5.00
5266	Architectural Associate II	3,799	В	4,617	7.00	7.77
5268	Architect	4,397	В	5,345	1.77	2.77
5272	Landscape Architectural Associate 2	3,799	В	4,617	2.00	2.00
5305	Materials Testing Technician	2,412	В	2,933	2.00	2.00
5310	Survey Assistant I	2,449	В	2,977	0.77	1.77
5312	Survey Assistant II	2,752	В	3,346	2.00	2.00
5314	Survey Associate	3,169	В	3,851	2.00	2.00
5362	Engineering Assistant	2,435	В	2,960	2.00	2.00
5364	Engineering Associate I	2,700	В	3,282	4.00	4.77
5366	Engineering Associate II	3,126	В	3,799	7.00	7.00
5502	Project Manager I	4,952	В	4,952	1.77	2.00
5504	Project Manager II	5,730	В	5,730	4.31	5.72
5506	Project Manager III	6,956	В	6,956	4.00	4.00
5508	Project Manager IV	7,758	В	7,758	3.00	3.77
5601	Utility Analyst	2,245	В	3,486	0.77	1.00
6317	Assistant Construction Inspector	2,711	Β.	3,295	1.00	1.00
6318	Construction Inspector	3,295	В	4,006	10.00	11.54
6319	Senior Contruction Inspector	3,633	В	4,416	3.00	4.54
7316	Water Service Inspector	3,304	В	4,017	2.00	. 2.00
7317	Senior Water Service Inspector	3,826	В	4,650	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	2.90	2.85
		S	ubFund Total:		163.76	184.02
Subfund:	5A AAA OHF OVERHEAD FUND	I				
0955	Deputy Director V	6,387	В	8,152	1.00	1.0
1070	IS Project Director	4,493	В	5,651	1.00	1.00
1406	Senior Clerk	1,823	В	2,215	2.00	2.00
1426	Senior Clerk Typist	2,004	В	2,435	1.00	1.00
1444	Secretary I	1,909	В	2,319	1.00	1.00
1446	Secretary II	2,209	В	2,685	1.00	1.00

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

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
AIR AIR	PORT COMMISSION	·····				
Program:	BG8 BUREAU OF DES	IGN AND CONSTR	UCTION			
Subfund:	5A AAA OHF OVERHEAD FUN	D				
1452	Executive Secretary II	2,647	· B	3,217	1.00	1.00
1820	Junior Administrative Analyst	2,161	В	2,627	2.00	2.00
1822	Administrative Analyst	2,841	В	3,453	1.00	2.54
1823	Senior Administrative Analyst	3,313	·B	4,028	2.77	3.00
1824	Principal Administrative Analyst	3,836	В	4,662	2.00	2.00
1844	Senior Management Assistant	2,997	В	3,643	0.77	1.00
5174	Administrative Engineer	4,725	В	5,742	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	5,090	В	6,187	5.00	5.00
5212	Engineer/Architect Principal	5,905	В	7,178	3.00	3.00
5272	Landscape Architectural Associate 2	3,799	В	4,617	1.00	1.00
5504	Project Manager II	5,730	В	5,730	1.00	1.00
6318	Construction Inspector	3,295	В	4,006	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	2.12	2.90
		S	ubFund Tota	1:	31.66	34.44
		Р	rogram Tota	1:	195.42	218.46
Program:	BG9 PLANNING DIVIS	SION				
Subfund:	5a aaa aaa sfia-operatin	G-NON-PROJ-CON	ITROLLED FE	)		
0922	Manager I	3,661	В	4,672	1.00	1.00
0931	Manager III	4,238	В	5,408	1.00	1.00
0942	Manager VII	5,636	В	7,193	1.00	1.00
1446	Secretary II	2,209	В	2,685	1.00	1.00
1450	Executive Secretary I	2,407	В	2,926	1.00	1.00
2483	Biologist I/II	2,752	В	3,873	, 1.00	1.00
5264	Airport Noise Abatement Specialist	2,660	В	3,234	3.00	3.0
5271	Senior Airport Noise Abatement Specialis	2,896	В	3,520	1.00	1.0
5278	Planner II	2,902	В	3,527	3.00	1.00
5283	Planner V	4,848	В	5,893	. 2.00	2.00
5291	Planner III	3,446	В	4,188	0.00	2.00
5293	Planner IV	4,082	В	4,961	1.00	1.0
5298	Planner III-Environmental Review	3,446	В	4,188	1.00	0.00
5299	Planner IV-Environmental Review	4,082	В	4,961	1.00	2.00
		S	ubFund Tota	al•	18.00	18.00

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
AIR AIR	PORT COMMISS	ION	· · · · · · · · · · · · · · · · · · ·				
Program:	BG9	PLANNING DIVISI	NC				
				Program Total:		18.00	18.00
Program:	BGQ	FIRE AIRPORT BU	REAU NON-PEI	RSONNEL COST			
Subfund:	5A AAA AAA	SFIA-OPERATING-	NON-PROJ-CO	NTROLLED FD			
1450	Executive Secret	ary I	2,407	В	2,926	1.00	1.0
				SubFund Total:		1.00	1.0
				Program Total:		1.00	1.0
Program:	BGR	POLICE AIRPORT	BUREAU NON-	PERSONNEL CC	ST		
Subfund:	5a aaa aaa	SFIA-OPERATING-	NON-PROJ-CO	NTROLLED FD			
9255	Airport Economic	: Planner	4,067	В	4,943	1.00	1.0
				SubFund Total:		1.00	1.0
		•		Program Total:		1.00	1.0
			AIR	Department To	tal:	1,833.61	1,901.93

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ART AR	TS COMMISSION		•			· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · ·
Program:	EE) ·	ART COMMISSION-A	DMINISTRATI	(ON			
Subfund:	1G AGF AAA	GF-NON-PROJECT-CO	ONTROLLED				
0932	Manager IV		4,551	В	5,809	0.50	. 0.50
0951	Deputy Director I	:	3,661	В	4,672	1.00	1.00
0961	Department Head	II	4,551	В	5,809	1.00	1.00
1314	Public Relations (	Officer	3,126	В	3,799	1.00	1.0
1452	Executive Secreta	ary II	2,647	В	3,217	1.00	1.00
1630	Account Clerk		1,886	В	2,292	1.00	1.00
1632	Senior Account C	lerk	2,183	В	2,654	1.00	1,00
1634	Principal Account	Clerk	2,466	В	2,997	1.00	1.0
1654	Accountant III		3,189	В	3,873	1.00	1.00
1823	Senior Administra	ative Analyst	3,313	В	4,028	1.00	1.0
1840	Junior Managemo	ent Assistant	2,303	В	2,800	1.00	1.0
1842	Management Ass	istant	2,614	В	3,178	1.77	2.0
1844	Senior Managem	ent Assistant	2,997	В	3,643	1.00	1.0
TEMPM	Temporary - Mise	cellaneous	0.00	В	0.00	0.54	0.5
			S	ubFund Total:		13.81	14.0
			Ρ	rogram Total:		13.81	14.0
Program:	EEM	STREET ARTISTS					
Subfund:	2S CRF ACB	ARTS COM-STREET	ARTIST PROG	ram fund			
1842	Management Ass	sistant	2,614	В	3,178	1.00	1.0
3549	Arts Program Ass	sistant	2,303	В	2,800	1.00	1.0
			S	ubFund Total:		2.00	2.0
			Р	rogram Total:		2.00	2.0
Program:	EEN	PUBLIC ART					
Subfund:	1G AGF WOF	general fund wo	rk order fl	IND			
1824	Principal Adminis	strative Analyst	3,836	В	4,662	0.90	0.9
1842	Management Ass	sistant	2,614	В	3,178	. 3.00	3.0
1844	Senior Managem	ent Assistant	2,997	В	3,643	1.30	1.3
3549	Arts Program As	sistant	2,303	В	2,800	2.00	2.0
			S	ubFund Total:		7.20	7.2
			Р	rogram Total:		7.20	7.2
Program:	EER	CIVIC COLLECTION		-			
Subfund:		GF-ANNUAL PROJEC	т				
1842	Management As		2,614	В	3,178	0.70	0.7
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# Annual Salary Ordinance 2016-2017 and 2017-2018

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ART AR	<b>IS COMMISSION</b>						
Program:	EER	CIVIC COLLECTION	N				
Subfund:	1G AGF AAP	GF-ANNUAL PROJE	CT				
1844	Senior Managem	ent Assistant	2,997	В	3,643	1.00	. 1.00
3549	Arts Program Ass	istant	2,303	В	2,800	0.50	0.50
			:	SubFund Total:		2.20	2.20
Subfund:	1G AGF WOF	GENERAL FUND W	ork order f	UND	-		
1824	Principal Adminis	trative Analyst	3,836	В	4,662	0.10	0.10
				SubFund Total:		0.10	0.10
	·			Program Total:		2.30	2.30
Program:	EES	GALLERY				÷	
Subfund:	1G AGF AAP	GF-ANNUAL PROJE	CT			,	
1842	Management Ass	sistant	2,614	В	3,178	2.00	2.00
1844	Senior Managem	ent Assistant	2,997	В	3,643	1.00	1.00
3549	Arts Program Ass	sistant	2,303	В	2,800	0.50	0.50
				SubFund Total:		3,50	3.50
				Program Total:		. 3.50	3.50
Program:	EET	CIVIC DESIGN					
Subfund:	2S CRF ACA	ARTS COM-PUBLIC	arts fund				
0932	Manager IV		4,551	В	5,809	0.50	0.50
3549	Arts Program As	sistant	2,303	В	2,800	0.50	0.50
				SubFund Total:		1.00	1.00
				Program Total:		1.00	1.00
Program:	EEY	COMMUNITY INVE	STMENTS				
Subfund:	1G AGF ACP	GF-CONTINUING P	ROJECTS				
1824	Principal Adminis	strative Analyst	3,836	В	4,662	2.00	2.00
1842	Management Ass	sistant	2,614	В	3,178	2.00	2.00
3549	Arts Program As	sistant	2,303	В	2,800	2.50	2.50
				SubFund Total:		6.50	6.50
Subfund:	1G AGF WOF	general fund w	ork order f	UND			
1842	Management Ass	sistant	2,614	В	3,178	1.00	1.00
3549	Arts Program As	sistant	2,303	В	2,800	1.00	1.00
				SubFund Total:		2.00	2.00
Subfund:	2S CRF ACA	ARTS COM-PUBLIC	CARTS FUND				
3549	Arts Program As	sistant	2,303	В	2,800	0.50	0.50

Budget Year 2016-2017 and 2017-2018

Annual Salary Ordinance (2 year) (Mayor's Proposed)

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

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

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

Budgeted Position Counts (FTE) by Department and Job Code

lob Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
	SESSOR / RECORD			Туре	- Tign		
	F10	PUBLIC SERVICE					
Program:							
Subfund:	1G AGF AAA	GF-NON-PROJECT-CO		P	2 245	1 00	1.00
1406	Senior Clerk		1,823	В	2,215	1.00	1.00
4213	Assessor-Recorder		1,886	В	2,292	3.00	. 3.00
4214	Assessor-Recorder Assessor-Recorder	-	2,094	B	2,545	1.00	1.00
4215	Assessor-Recorder Speciali	Senior Office	2,314	<b>B</b> .	2,953	3.00	3.00
			S	ubFund Total:	:	8.00	8.00
			P	rogram Total:		8.00	8.0
Program:	FCG	RECORDER					
Subfund:	2S GSF SAF	STATE AUTHORIZED	SPECIAL RE	/ FUND			
1042	IS Engineer-Journ	ey	3,768	В	4,740	0.75	0.7
1093	IT Operations Sup III	port Administrator	2,847	В	3,460	1.00	1.0
1752	Senior Microphoto	/Imaging Technician	2,048	В	2,490	2.00	2.0
4214	Assessor-Recorde	r Office Specialist	2,094	В	2,545	5.70	5.7
4215	Assessor-Recorde Speciali	r Senior Office	2,314	В	2,953	0.20	0.2
	ធ្វ័		S	ubFund Total	:	9.65	9.6
Subfund:	2S GSF VHS	VITAL & HLTH STAT	ISTICS FEES				
4214	Assessor-Recorde	r Office Specialist	2,094	В	2,545	0.30	0.3
			Ś	ubFund Total	0.30	0.3	
				rogram Total:	e 4	9.95	9.9
Program:	FD6	ADMINISTRATION					
Subfund:	1g agf aaa	GF-NON-PROJECT-C	ONTROLLED				
0922	Manager I		3,661	B	4,672	1.00	1.0
0923	Manager II		3,931	В	5,018	0.00	1.0
0953	Deputy Director II	П	5,269	В	6,725	1.00	1.0
1042	IS Engineer-Journ	ey	3,768	В	4,740	0.25	. 0.2
1052	IS Business Analy	st	3,041	В	3,825	1.00	1.0
1053	IS Business Analy	st-Senior	3,520	В	4,428	1.00	1.0
1071	IS Manager		4,716	В	6,718	1.00	1.0
1092	IT Operations Sup	oport Administrator II	2,342	В	2,847	1.00	1.0
4000	Payroll Clerk		2,247	В	2,732	1.00	1.0
1220							
1220 1241	Personnel Analyst	:	2,449	В	3,604	1.77	2.0

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# Annual Salary Ordinance 2016-2017 and 2017-2018

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ASR AS	SESSOR / RECORD	ER					
Program:	FD6	ADMINISTRATION					
Subfund:	1g agf aaa	GF-NON-PROJECT-C	ONTROLLED				
1630	Account Clerk		1,886	В	2,292	1.00	1.0
1632	Senior Account Cle	rk	2,183	В	2,654	1.00	1.0
1654	Accountant III		3,189	В	3,873	1.00	. 1.0
1823	Senior Administrat	ive Analyst	3,313	В	4,028	3.00	3.0
1824	Principal Administr	ative Analyst	3,836	В	4,662	1.00	1.0
1825 ·	Prinicipal Administ	rative Analyst II	4,197	В	5,101	1.00	0.0
1842	Management Assis	tant	2,614	В	3,178	2.00	2.0
4290	Assessor		7,196	В	7,196	1.00	1.0
			S	ubFund Total:		21.02	21.2
			Р	rogram Total:		21.02	21,2
Program:	FD8	TRANSACTIONS					
Subfund:	1G AGF AAA	GF-NON-PROJECT-C	ONTROLLED				
0923	Manager II		3,931	В	5,018	. 1.00	1.0
1822	Administrative Ana	ilyst	2,841	В	3,453	1.00	1.0
1844	Senior Manageme	nt Assistant	2,997	В	3,643	0.77	1.0
4215	Assessor-Recorder Speciali	Senior Office	2,314	В	2,953	10.77	11.0
			S	ubFund Total:		13.54	14.0
			Р	rogram Total:		13.54	14.0
Program:	FD9	EXEMPTIONS					
Subfund:	1G AGF AAA	GF-NON-PROJECT-C	ONTROLLED				
0922	Manager I		3,661	В	4,672	1.00	1.0
1406	Senior Clerk		1,823	В	2,215	1.00	1.0
4202	Assessment Clerk		1,886	В	2,292	1.00	1.0
4214	Assessor-Recorder	· Office Specialist	2,094	В	2,545	2.00	2.0
4215	Assessor-Recordei Speciali	Senior Office	2,314	В	2,953	3.00	· 3.0
			S	ubFund Total:		8.00	8.0
			Р	rogram Total:		8.00	8.0
Program:	FDJ	REAL PROPERTY					
Subfund:	1g agf aaa	GF-NON-PROJECT-C	ONTROLLED				
0931	Manager III		4,238	В	5,408	2.00	2.0
0933	Manager V		4,905	В	6,260	1.00	1.0

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# Annual Salary Ordinance 2016-2017 and 2017-2018

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Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
	SSESSOR / RECO			Туре			
Program	_	REAL PROPERTY			•		
Subfund							
30010110 0953				Р	6 775	1.00	1.00
1042	Deputy Directo IS Engineer-Jo		5,269 3,768	B B	6,725 4,740	1.00	1.00
1042	-	trative Analyst	2,161	B	2,627	2.00	2.00
1820	Administrative	-	2,101 2,841	B	3,453	3.00	3.00
1824		nistrative Analyst	3,836	В	.4,662	1.00	1.00
4213		rder Office Assistant	-	B	-	4.00	4.00
4215		rder Senior Office	1,886	B	2,292	4.00	4.00
7213	Speciali		2,314	D	2,953	1.00	1.00
4261	Real Property	Appraiser	2,819	В	3,426	31.00	31.00
4265	Senior Real Pr	operty Appraiser	3,263	В	3,966	10.00	10.00
4267	Principal Real	Property Appraiser	3,777	В	4,591	7.02	7.2
5364	Engineering As	ssociate I	2,700	В	3,282	1.00	1.00
5366	Engineering As	ssociate II	3,126	В	3,799	1.00	1.0
			S	ubFund Tota	l:	66.02	66.23
Subfund	I: 1G AGF ACF	GF-CONTINUING P	ROJECTS				
0931	Manager III		4,238	В	5,408	1.00	1.00
1043	IS Engineer-Se	enior	4,177	В	5,252	1.00	1.00
1052	IS Business Ar	nalyst	3,041	В	3,825	1.00	1.0
1054	IS Business Ar	nalyst-Principal	4,076	В	5,126	1.00	1.0
1822	Administrative	Analyst	2,841	В	3,453	0.77	1.0
1824	Principal Admi	nistrative Analyst	3,836	В	4,662	0.77	1.00
			S	ubFund Tota	l:	5.54	6.00
Subfund	1: 1G AGF WO	F GENERAL FUND W	ork order fu	ND			
4261	Real Property	Appraiser	2,819	В	3,426	6.00	6.00
4265	Senior Real Pr	operty Appraiser	3,263	В	3,966	9.08	10.00
4267	Principal Real	Property Appraiser	3,777	В	4,591	1.75	1.7
			S	ubFund Tota	l:	16.83	17.7
Subfund	d: 2S GSF GNC	GRANTS; NON-PRO	DJECT; CONTIN	UING			
4214	Assessor-Reco	order Office Specialist	2,094	В	2,545	2.00	0.0
4215		order Senior Office	2,314	В	2,953	1.00	0.0
4261	Real Property	Appraiser	2,819	В	3,426	2.00	0.0
			S	ubFund Tota	l: ·	5.00	0.0
				rogram Tota		93.39	90.00

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Annual Salary Ordinance (2 year) (Mayor's Proposed)

# Annual Salary Ordinance 2016-2017 and 2017-2018

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ASR A	SSESSOR / RECO	DRDER				<u></u>	
Progran	n: FDK	PERSONAL PROPERT	Y				
Subfund	d: 1G AGF AAA	GF-NON-PROJECT-C	ONTROLLED	)			
0923	Manager II		3,931	В	5,018	1.00	1.00
1752	Senior Microph	noto/Imaging Technician	2,048	В	2,490	1.00	1.00
1822	Administrative	Analyst	2,841	В	3,453	1.00	1.00
4213	Assessor-Reco	rder Office Assistant	1,886	В	2,292	3.00	3.00
4214	Assessor-Reco	rder Office Specialist	2,094	В	2,545	2.00	2.00
4215 .	Assessor-Reco Speciali	rder Senior Office	2,314	В	2,953	1.00	1.00
4220	Personal Prope	erty Auditor	2,819	В	3,426	8.00	8.00
4222	Senior Persona	al Property Auditor	3,263	В	3,966	7.00	7.00
4224	Principal Perso	onal Property Auditor	3,777	В	4,591	2.00	2.00
TEMPM	Temporary - N	liscellaneous	0.00	В	0.00	0.71	0.72
				SubFund Total:		26.71	26.72
				Program Total:		26.71	26.72
Prograr	n: FDL	TECHNICAL SERVICI	ES				
Subfun	d: 1G AGF ACF	GF-CONTINUING PR	OJECTS				
4261	Real Property	Appraiser	2,819	В	3,426	1.00	1.00
4265	Senior Real Pr	operty Appraiser	• 3,263	В	3,966	1.00	1.00
				SubFund Total:		2.00	2.00
	· ·			Program Total:		2.00	2.00
Prograr	m: FEH	TRANSFER TAX					
Subfun	d: 1G AGF AAA	A GF-NON-PROJECT-C	ONTROLLED	)			
0922	Manager I		3,661	В	4,672	1.00	1.00
0931	Manager III		4,238	В	5,408	1.00	1.00
1822	Administrative	e Analyst	2,841	В	3,453	1.00	1.00
4215	Assessor-Reco Speciali	order Senior Office	2,314	В	2,953	6.80	6.80
4310	Commercial D Supervisor	ivision Assistant	2,827	В	3,436	0.77	1.00
				SubFund Total:		10.57	10.80
				Program Total:		10.57	10.80
			ASR	Department Tol	al:	193.18	190.72

Budgeted Position Counts (FTE) by Department and Job Code

Program: Subfund: 0720 1835 TEMPM Program: Subfund: 0922 0952 0963	ARD OF SUPERV FAA 1G AGF AAA Member, Board Legislative Assis	Board of Supervi GF-Non-Project-C					
Subfund: 0720 1835 TEMPM Program: Subfund: 0922 0952 0963	1G AGF AAA Member, Board	GF-NON-PROJECT-C					
0720 1835 TEMPM Program: Subfund: 0922 0952 0963	Member, Board						
1835 TEMPM Program: Subfund: 0922 0952 0963			CONTROLLED				
TEMPM Program: Subfund: 0922 0952 0963	Legislative Assis	Of Supervisors	4,379	В	4,379	11.00	11.00
Program: Subfund: 0922 0952 0963		tant	3,282	В	3,989	33.00	33.00
Subfund: 0922 0952 0963	Temporary - Mis	cellaneous	0.00	В	0.00	0.57	0.56
Subfund: 0922 0952 0963			Su	bFund Total	1:	44.57	44.56
Subfund: 0922 0952 0963			Pr	ogram Total		44.57	44.56
Subfund: 0922 0952 0963	FAE	Clerk of the Boa	RD				
0922 0952 0963	1G AGF AAA	GF-NON-PROJECT-C	CONTROLLED				
0963	Manager I		3,661	В	4,672	1.00	1.00
	Deputy Director	II	4,238	В	5,408	3.00	3.00
	Department Hea	ad III	5,991	В	7,647	1.00	1,00
1022	IS Administrator	· II	2,847	В	3,460	1.00	1.00
1053	IS Business Ana	lyst-Senior	3,520	В	4,428	1.00	1.00
1094	IT Operations S IV	upport Administrator	3,460	В	4,206	1.00	1.00
1244	Senior Personne	el Analyst	3,460	В	4,206	1.00	1.00
1406	Senior Clerk		1,823	В	2,215	4.00	4.00
1426	Senior Clerk Typ	bist	2,004	B	2,435	2.00	2.00
1454	Executive Secre	tary III	2,874	B	3,493	2.00	2.00
1492	Assistant Clerk,	Board Of Supervisors	3,295	В	4,006	5.75	5.75
1654	Accountant III		3,189	В	3,873	1.00	1.00
1823	Senior Administ	rative Analyst	3,313	В	4,028	1.00	1.00
5502	Project Manage	r I	4,952	В	4,952	1.00	1.00
8118	Legislation Clerk	< C	2,660	В	3,234	3.00	3.00
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	0.43	0.41
			S	ubFund Tota	1:	29.18	29.16
			. Pi	rogram Total	l: .	29.18	29.16
Program:	FAL	CHILDREN'S BASEL	INE				
Subfund:	1g agf aaa	GF-NON-PROJECT-	CONTROLLED				
1130	Youth Commiss	ion Advisor	2,161	В	2,627	1.00	1.00
1362	Special Assistan	t III	1,853	В	2,252	2.00	2.00
			S	ubFund Tota		3.00	3.00
			Ρ	rogram Totai	l:	3.00	3.00
Program:	FAT	LOCAL AGENCY FO	RMATION				

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
BOS BOA	RD OF SUPERVI	SORS				-	
Program:	FAT	Local Agency For	MATION	· · ·			
Subfund:	1G AGF ACP	GF-CONTINUING PR	OJECTS				
1492	Assistant Clerk, E	Board Of Supervisors	3,295	В	4,006	0.25	0.25
9770	Community Deve	lopment Assistant	2,140	В	2,602	1.00	1.00
9775	Senior Communi	ty Devl Specialist II	3,696	В	4,492	1.00	1.00
				SubFund Total:		2.25	2.25
				Program Total:		2.25	2.25
			BOS	Department Tota	al:	79.00	78.97

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
CAT CI	TY ATTORNEY					
Program:	FA2 CLAIMS					
Subfund:	1g Agf AAA gf-Non-Projec	T-CONTROLLED				•
0922	Manager I	3,661	В	4,672	1.00	1.00
0932	Manager IV	4,551	В	5,809	1.00	1.00
0941	Manager VI	5,269	В	6,725	1.00	1.00
1406	Senior Clerk	1,823	В	2,215	2.00	2.00
1426	Senior Clerk Typist	2,004	В	2,435	1.00	1.00
1458	Legal Secretary I	2,564	В	3,117	1.00	1.00
1474	Claims Process Clerk	2,074	В	2,521	1.00	1.00
1632	Senior Account Clerk	2,183	В	2,654	2.00	2.00
8151	Claims Investigator, City Attorney's Off	3,410	В	4,145	18.50	18.50
8152	Senior Claims Investigator, City Attorne	3,760	В	4,570	6.00	6.00
9155	Claims Investigator	3,426	В	4,164	6.00	6.00
9156	Senior Claims Investigator	3,777	В	4,591	1.00	1.00
9157	Claims Adjuster	3,777	' B	4,591	6.00	6.00
		S	ubFund Tota	al:	47.50	47.50
		Р	rogram Tota	ıl:	47.50	47.50
Program:	FC2 LEGAL SERVICE					
Subfund:	1G AGF AAA GF-NON-PROJEC	T-CONTROLLED				
0931	Manager III	4,238	В	5,408	3.00	3.00
0932	Manager IV	4,551	В	5,809	1.00	1.00
1032	IS Trainer-Journey	2,847	В	3,460	1.00	1.00
1041	IS Engineer-Assistant	3,403	В	4,279	1.00	1.00
1043	IS Engineer-Senior	4,177	В	5,252	1.00	1.00
1071	IS Manager	4,716	В	6,718	1.00	1.00
1093	IT Operations Support Administrator III	2,847	В	3,460	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	В	4,206	1.00	1.00
1095	IT Operations Support Administrator \	/ 3,724	В	4,527	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	В	2,997	1.00	1.00
1406	Senior Clerk	1,823	В	2,215	1.00	1.00
1408	Principal Clerk	2,407	В	2,926	1.00	1.00
1424	Clerk Typist	1,827	В	2,221	3.00	3.00

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

#### Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
CFC CHI	LDREN AND FAM	ILIES COMMISSION					
Program:	CFC	CHILDREN AND FAM	ILIES FUND				
Subfund:	2S CFC ACP	CFC-CONTINUING P	ROJECTS				
0961	Department Hea	II	4,551	В	5,809	1.00	1.00
1844	Senior Managem	ent Assistant	2,997	В	3,643	1.00	1.00
9772	Community Deve	lopment Specialist	2,693	В	3,273	2.20	2.20
9774	Senior Communi	ty Devl Specialist I	3,117	В	3,788	4.00	4.00
9775	Senior Communi	ty Devl Specialist II	3,696	В	4,492	1.80	1.80
			S	ubFund Total	:	10.00	10.00
Subfund:	2S CFC GPC	GRANTS; PROJECT;	CONTINUING				
1822	Administrative A	nalyst	2,841	В	3,453	0.77	1.00
9772	Community Deve	elopment Specialist	2,693	В	3,273	1.80	1.80
9774	Senior Communi	ty Devl Specialist I	3,117	В	3,788	1.77	2.00
9775	Senior Communi	ty Devl Specialist II	3,696	В	4,492	0.20	0.20
			S	ubFund Total	l:	4.54	5.00
			Р	rogram Total	:	14.54	15.00
			CFC D	epartment To	otal:	14.54	15.00

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Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
CHF CH	ILDREN; YOUTH 8	& THEIR FAMILIES					
Program:	CAQ	CHILDREN'S SVCS	- NON - CHILD	Ren's fund			
Subfund:	2S CHF GNC	GRANTS; NON-PRO	JECT; CONTIN	IUING			
1840	Junior Manageme	ent Assistant	2,303	В	2,800	0.02	0.00
1842	Management Ass	istant	2,614	В	3,178	0.08	0.10
9770	Community Deve	lopment Assistant	2,140	В	2,602	0.19	0.2
9774	Senior Communit	y Devl Specialist I	3,117	В	3,788	0.10	0.10
TEMPM	Temporary - Miso	cellaneous	0.00	B	0.00	0.17	0.1
			S	ubFund Total:		0.56	0.6
			Р	rogram Total:		0.56	0.62
Program:	CBI	CHILDREN'S FUND	PROGRAMS		•		
Subfund:	2S CHF NPR	CHILDREN'S FUND	-NON PROJECT	-			
0922	Manager I		3,661	В	4,672	2.54	3.0
0923	Manager II		3,931	В	5,018	1.00	1.0
0952	Deputy Director	II	4,238	В	5,408	2.00	2.0
1052	IS Business Anal	yst	3,041	В	3,825	1.00	1.0
1054	IS Business Analy	yst-Principal	4,076	B	5,126	1.00	1.0
1222	Senior Payroll An	d Personnel Clerk	2,466	В	2,997	1.00	1.0
1408	Principal Clerk		2,407	В	2,926	1.23	0.2
1450	Executive Secret	ary I	2,407	В	2,926	1.00	1.0
1634	Principal Account	t Clerk	2,466	В	2,997		1.0
1652	Accountant II		2,632	В	3,199	0.23	0.0
1654	Accountant III		3,189	В	3,873	0.77	1.0
1822	Administrative A	nalyst	2,841	. В	3,453	1.77	2.0
1823	Senior Administra	ative Analyst	3,313	В	4,028	5.77	6.0
1824	Principal Adminis	strative Analyst	3,836	В	4,662	3.00	3.0
1825	Prinicipal Admini	strative Analyst II	4,197	В	5,101	0.00	0.7
1840	Junior Managem	ent Assistant	2,303	В	2,800	2.05	1.8
1842	Management Ass	sistant	2,614	В	3,178	0.08	1.6
9770	Community Deve	elopment Assistant	2,140	В	2,602	0.92	1.2
9772	Community Deve	elopment Specialist	2,693	В	3,273	2.00	2.0
9774	Senior Communi	ty Devl Specialist I	3,117	В	3,788	10.27	10.5
9775	Senior Communi	ty Devl Specialist II	3,696	В	4,492	1.77	1.2
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	1.37	1.3
			S	SubFund Total:		41.77	43.7
			F	Program Total:		41.77	43.7

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
CHF CHI	LDREN; YOUTH	& THEIR FAMILIES					
Program:	CVP	VIOLENCE PREVEN	ΓΙΟΝ				
Subfund:	2S PPF GNC	GRANTS; NON-PRO	JECT; CONTI	NUING			
1822	Administrative A	nalyst	2,841	В	3,453	1.23	1.00
1823	Senior Administra	ative Analyst	3,313	В	4,028	1.77	2.00
1824	Principal Adminis	strative Analyst	3,836	В	4,662	1.00	1.00
9774	Senior Communi	ty Devl Specialist I	3,117	В	3,788	1.00	1.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	0.36	0.34
	-			SubFund Total:		5.36	5.34
				Program Total:		5.36	5.34
Program:	FAL	CHILDREN'S BASEL	INE				
Subfund:	1g Agf Aaa	GF-NON-PROJECT-(	CONTROLLED	)			
0962	Department Hea	d II	5,636	В	7,193	1.00	1.00
				SubFund Total:		<sup>,</sup> 1.00	1.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJE	СТ				
9772	Community Deve	elopment Specialist	2,693	В	3,273	1.00	1.00
		•		SubFund Total:		1.00	1.00
Subfund:	1G AGF ACP	<b>GF-CONTINUING PI</b>	ROJECTS				
0923	Manager II		3,931	В	5,018	0.77	1.00
1823	Senior Administr	ative Analyst	3,313	В	4,028	1.00	1.00
1824	Principal Adminis	strative Analyst	3,836	В	4,662	1.00	1.00
1840	Junior Managem	ent Assistant	2,303	В	2,800	0.38	0.20
1842	Management As	sistant	2,614	В	3,178	0.62	0.80
9770	Community Deve	elopment Assistant	2,140	В	2,602	0.42	0.55
9774	Senior Communi	ity Devl Specialist I	3,117	В	3,788	0.40	0.40
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	0.18	0.17
				SubFund Total:		4.77	5.12
· .				Program Total:		6.77	7.12
			CHF	Department Tot	al:	54.46	56.79

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
CON CO	NTROLLER					× <u>·····</u>
Program:	FDC PAYROLL AND PE	RSONNEL SERVI	CES			
Subfund:	1g Agf AAA GF-NON-PROJECT	-CONTROLLED				
0923	Manager II	3,931	В	5,018	1.00	1.00
0933	Manager V	4,905	В	6,260	1.00	1.00
1218	Payroll Supervisor	3,162	В	3,844	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	В	2,997	12.00	12.00
1224	Principal Payroll And Personnel Clerk	2,719	В	3,304	3:00	3.00
1404	Clerk	1,756	В	2,135	1.00	1.00
1424	Clerk Typist	1,827	В	2,221	1.00	1.00
1452	Executive Secretary II	2,647	В	3,217	1.00	1.00
1654	Accountant III	3,189	В	3,873	1.00	1.00
		S	ubFund Total	l:	23.00	23.00
Subfund:	1G AGF WOF GENERAL FUND V	Vork order fu	ND			
0932	Manager IV	4,551	.B	5,809	1.00	1.00
0942	Manager VII	5,636	В	7,193	1.00	1.00
1042	IS Engineer-Journey	3,768	В	4,740	1.00	1.00
1043	IS Engineer-Senior	4,177	В	5,252	2.00	2.00
1044	IS Engineer-Principal	4,493	В	5,651	0.77	1.00
1053	IS Business Analyst-Senior	3,520	В	4,428	9,00	9.00
1054	IS Business Analyst-Principal	4,076	В	5,126	16.00	16.00
1063	IS Programmer Analyst-Senior	3,189	В	4,016	1.00	1.00
1064	IS Programmer Analyst-Principal	3,714	B ·	4,673	5.00	5.00
1070	IS Project Director	4,493	В	5,651	4.00	4.00
1820	Junior Administrative Analyst	2,161	В	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	В	4,028	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	1.18	1.15
		S	ubFund Tota	l:	43.95	44.15
		Р	rogram Total	:	66.95	67.15
Program:	FDG ACCOUNTING OP	ERATIONS				
Subfund:	1g Agf AAA gf-Non-Projec	<b>F-CONTROLLED</b>				
0932	Manager IV	4,551	В	5,809	2.00	2.00
0933	Manager V	4,905	В	6,260	1.00	1.00
0953	Deputy Director III	5,269	В	6,725	1.00	1.00
1003	IS Operator-Senior	2,287	В	2,779	1.00	1.00
1052	IS Business Analyst	3,041	В	3,825	0.77	1.00

Budgeted Position Counts (FTE) by Department and Job Code

	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
CON C	ONTROLLER	· · · · · · · · · · · · · · · · · · ·					
Program	n: FDG AC	COUNTING OPE	RATIONS				
Subfund	: 1G AGF AAA GF	-NON-PROJECT-	CONTROLLED			r	
1053	IS Business Analyst-Se	enior	3,520	В	4,428	3.77	3.00
1054	IS Business Analyst-Pr	incipal	4,076	В	5,126	3.00	1.00
1064	IS Programmer Analys	st-Principal	3,714	В	4,673	1.00	1.00
1070	IS Project Director		4,493	В	5,651	2.00	0.00
1452	Executive Secretary II		2,647	В	3,217	1.00	1.00
1632	Senior Account Clerk		2,183	B	2,654	1.54	2.00
1634	Principal Account Cler	k	2,466	В	2,997	1.00	1.00
1652	Accountant II		2,632	В	3,199	11.00	11.00
1654	Accountant III		3,189	В	3,873	20.31	21.00
1657	Accountant IV		3,689	В	4,484	15.77	15.00
1822	Administrative Analys	:	2,841	В	3,453	1.00	1.00
1823	Senior Administrative	Analyst	3,313	В	4,028	1.00	1.00
1825	Prinicipal Administrati	ve Analyst II	4,197	В	5,101	2.00	2.00
1842	Management Assistan	t	2,614	В	3,178	1.00	1.00
			Su	ubFund Tota	l:	71.16	67.00
			· Pi	rogram Total	[* •	71.16	67.00
Progran	n: FDO CI	TY SERVICES AL	IDITOR				
Subfund	1: 1G AGF WOF GE	ENERAL FUND W	ORK ORDER FU	ND			
Q931	Manager III		4,238	В	5,408	1.00	1.00
0932	Manager IV		4,551	В	5,809	0.77	. 1.00
0953	Deputy Director III		5,269 ·	В	6,725	2.00	2.00
1053	IS Business Analyst-S	enior	3,520	В	4,428	1.00	1.00
1054	IS Business Analyst-P	rincipal	4,076	В	5,126	1.00	1.00
1684	Auditor II		3,359	В	4,082	17.77	18.00
1686	Auditor III		3,777	В	4,591	· <b>7.77</b>	8.00
1803	Performance Analyst	ſ	2,377	B .	2,890	4.00	4.00
1805	Performance Analyst	I	3,359	В	4,082	17.00	17.00
1823	Senior Administrative	Analyst	3,313	В	4,028	. 1.54	2.00
1824	Principal Administrativ	ve Analyst	3,836	В	4,662	1.00	1.00
1825	Prinicipal Administrati	ve Analyst II	4,197	В	5,101	0.77	1.00
1830	Performance Analyst Manage	III - Project	4,145	В	5,039	11.00	11.00
1844	Senior Management A	Assistant	2,997	В	3,643	2.00	2.00

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# Annual Salary Ordinance 2016-2017 and 2017-2018

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Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
CON CO	NTROLLER	· · · · · · · · · · · · · · · · · · ·					
Program:	FDO	CITY SERVICES AU	DITOR				
Subfund:	1G AGF WOF	GENERAL FUND WO	ork order fu	ND			
1867	Auditor I		2,377	В	2,890	4.00	4.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	1.60	1.56
		•	S	ubFund Tota	l:	74.22	75.56
			Pi	rogram Total	l:	74.22	75.56
Program:	FDX	FINANCIAL SYSTEM	IS PROJECT				
Subfund:	1G AGF ACP	GF-CONTINUING P	ROJECTS				
0931	Manager III		4,238	В	5,408	1.00	0.00
0933	Manager V		4,905	В	6,260	3.00	0.00
0942	Manager VII		5,636	В	7,193	1.00	0.00
1042	IS Engineer-Jou	rney	3,768	В	4,740	1.00	0.50
1044	IS Engineer-Prin	cipal	4,493	В	5,651	1.00	0.50
1052	IS Business Ana	lyst	3,041	В	3,825	1.00	0.00
1053	IS Business Ana	lyst-Senior	3,520	В	4,428	10.00	0.00
1054	IS Business Ana	lyst-Principal	4,076	В	5,126	4.00	0.00
1064	IS Programmer	Analyst-Principal	3,714	В	4,673	6.00	3.00
1094	IT Operations So IV	upport Administrator	3,460	В	4,206	1.00	0.00
1241	Personnel Analy	st .	2,449	В	3,604	1.00	0.00
1654	Accountant III		3,189	В	3,873	2.00	0.00
1657	Accountant IV		3,689	λB	4,484	2.00	0.00
1823	Senior Administr	ative Analyst	3,313	В	4,028	1.00	0.00
1824	Principal Admini	strative Analyst	3,836	В	4,662	1.00	0.00
1825	Prinicipal Admin	istrative Analyst II	4,197	В	5,101	1.00	0.00
1842	Management As	sistant	2,614	В	3,178	1.00	0.00
1844	Senior Managen	nent Assistant	2,997	В	3,643	1.00	0.00
			S	ubFund Tota	al:	39.00	4.00
			Р	rogram Tota	d:	39.00	4.00
Program: Subfund:	FDY 1g agf wof	INFO SYSTEMS OP GENERAL FUND W			MT		
0931	Manager III		4,238	В	5,408	0.00	1.00
0933	Manager V		4,905	В	6,260	0.00	3.00
0953	Deputy Director	III	5,269	В	6,725	0.00	1.00
1052	IS Business Ana		3,041	B	3,825	0.00	1.00

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
CON CO	NTROLLER					
Program:	FDY INFO SYSTEMS OPS	5 - FINANCIAL	& PROCUREMT		,	
Subfund:	1G AGF WOF GENERAL FUND WO	ork order fu	ND			
1053	IS Business Analyst-Senior	3,520	В	4,428	0.00	11.00
1054	IS Business Analyst-Principal	4,076	B	5,126	0.00	6.00
1070	IS Project Director	4,493	В	5,651	0.00	2.00
1654	Accountant III	3,189	В	3,873	0.00	1.00
1657	Accountant IV	3,689	В	4,484	0.00	3.00
1823	Senior Administrative Analyst	3,313	В	4,028	0.00	1.00
1824	Principal Administrative Analyst	3,836	В	4,662	0.00	. 1.00
1825	Prinicipal Administrative Analyst II	4,197	В	5,101	0.00	1.00
1844	Senior Management Assistant	2,997	В	3,643	0.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.00	1.07
		S	ubFund Total:		0.00	34.07
		Р	rogram Total:		0.00	34.07
Program:	FEB MANAGEMENT, BUI	OGET AND ANA	LYSIS			
Subfund:	1G AGF AAA GF-NON-PROJECT-0	CONTROLLED				
0922	Manager I	3,661	В	4,672	1.00	1.00
0931	Manager III	4,238	В	5,408	3.00	3.00
0953	Deputy Director III	5,269	В	6,725	2.00	2.00
0955	Deputy Director V	6,387	В	8,152	1.00	1.00
1042	IS Engineer-Journey	3,768	В	4,740	1.00	1.00
1053	IS Business Analyst-Senior	3,520	В	4,428	1.00	1.00
1070	IS Project Director	4,493	В	5,651	1.00	1.00
1094	IT Operations Support Administrator IV	3,460	В	4,206	1.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	В	2,997	1.00	1.00
1241	Personnel Analyst	2,449	В	3,604	0.00	1.00
1244	Senior Personnel Analyst	3,460	В	4,206	2.00	2.00
1452	Executive Secretary II	2,647	В	3,217	1.00	1.00
.1574	Executive Assistant To The Controller	3,155	В	3,836	1.00	1.00
1632	Senior Account Clerk	2,183	В	2,654	1.00	1.00
1649	Accountant Intern	2,293	В	2,407	5.00	5.00
1652	Accountant II	2,632	В	· 3,199	2.00	2.00
1654	Accountant III	3,189	В	3,873	1.00	<u> </u>
1682	Controller	8,559	В	10,924	1.00	1.00

# Annual Salary Ordinance 2016-2017 and 2017-2018

Job Code		Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
CON	CON	TROLLER		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,				
Progra	am:	FEB	MANAGEMENT, BU	DGET AND AN	IALYSIS			
Subfu	Ind:	1g agf aaa	GF-NON-PROJECT-	CONTROLLED				
1820		Junior Administra	ative Analyst	2,161	В	2,627	1.00	1.00
1822		Administrative A	nalyst	2,841	В	3,453	1.00	1.00
1823		Senior Administra	ative Analyst	3,313	В	4,028	7.00	7.00
1824		Principal Adminis	strative Analyst	3,836	В	4,662	4.00	4.00
1825		Prinicipal Admini	strative Analyst II	4,197	В	5,101	. 2.00	2.00
1840		Junior Managem	ent Assistant	2,303	́В	2,800	1.00	1.00
1842		Management As	sistant	2,614	В	3,178	0.00	1.00
1844		Senior Managem	ent Assistant	2,997	В	3,643	1.00	1.00
TEMPM		Temporary - Mis	cellaneous	0.00	В	0.00	0.21	0.21
					SubFund Total:	• 9	43.21	47.21
Subfu	ind:	1G AGF ACP	GF-CONTINUING P	ROJECTS				
1844		Senior Managem	nent Assistant	2,997	. В	3,643	1.00	1.00
					SubFund Total	:	1.00	1.00
					Program Total:	:	44.21	48.21
Progr	am:	FFG	PUBLIC FINANCE					
Subfu	und:	1G AGF ACP	GF-CONTINUING P	ROJECTS				
0953		Deputy Director	III	5,269	В	6,725	1.00	1.00
1822		Administrative A	nalyst	2,841	В	3,453	1.00	1.00
1824		Principal Admini	strative Analyst	3,836	В	4,662	1.00	1.00
1825		Prinicipal Admini	istrative Analyst II	4,197	В	5,101	1.00	1.00
					SubFund Total		4.00	4.00
					Program Total:		4.00	4.00
Progr	ram:	FFM ·	ECONOMIC ANALY	SIS				
Subfu	und:	1g Agf Acp	GF-CONTINUING F	ROJECTS				
0931		Manager III		4,238	В	5,408	1.00	1.00
1825		-	istrative Analyst II	4,197	В	5,101	1.00	
		-	·		SubFund Total		2.00	
					Program Total:		2.00	2.00
				CON	Department To		301.54	

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
CPC CIT	Y PLANNING	<u> </u>				· · · · · · · · · · · · · · · · · · ·	
Program:	FAH	CITYWIDE PLANNI	NG				
Subfund:	1g agf aaa	GF-NON-PROJECT-(	CONTROLLED				
0923	Manager II		3,931	В	5,018	1.00	1.00
0953	Deputy Director	III	5,269	В	6,725	1.00	1.00
1052	IS Business Ana	lyst	3,041	в	3,825	1.75	1.41
1452	Executive Secret	tary II	2,647	В	3,217	1.00	1.00
1823	Senior Administr	ative Analyst	3,313	В	4,028	1.00	1.00
5277	Planner I		2,388	В	2,902	1.00	1.00
5278	Planner II		2,902	В	3,527	12.77	13.00
5283	Planner V		4,848	В	5,893	2.00	2.00
5291	Planner III		3,446	В	4,188	11.85	11.54
5293	Planner IV		4,082	В	4,961	5.00	5.00
5299	Planner IV-Envir	onmental Review	4,082	В	4,961	1.00	1.00
5502	Project Manager	. I	4,952	В	4,952	1.00	1.00
9774	Senior Commun	ity Devl Specialist I	3,117	В	3,788	1.77	2.00
9775	Senior Commun	ity Devl Specialist II	3,696	В	4,492	2.50	2.5
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	1.71	1.70
			S	ubFund Total	l:	46.35	46.1
Subfund:	1G AGF ACP	GF-CONTINUING P	ROJECTS				
5275	Planner Technic	lan	2,079	В	2,527	1.00	1.00
5277	Planner I		2,388	В	2,902	1.00	1.00
5278	Planner II		2,902	В	3,527	2.00	2.00
5291	Planner III		3,446	B	4,188	2.00	2.00
5293	Planner IV		4,082	В	4,961	1.00	1.00
			S	ubFund Total	l:	7.00	7.00
Subfund:	2S NDF ENH	EASTERN NEIGHBO	Rhood Publi	C BENEFIT F	UND		
1052	IS Business Ana	lyst	3,041	В	3,825	0.25	0.5
1823	Senior Administ	rative Analyst	3,313	В	4,028	0.50	0.5
1824	Principal Admini	strative Analyst	3,836	В	4,662	0.25	0.5
5291	Planner III		3,446	В	4,188	0.70	1.0
9775	Senior Commun	ity Devl Specialist II	3,696	В	4,492	0.50	0.50
			S	ubFund Total	1:	2.20	3.10
Subfund:	2S NDF MOC	MARKET & OCTAVI	A COMMUNITY	IMPROVEME	ENT		
5291	Planner III		3,446	В	4,188	0.35	0.35
			S	ubFund Tota	ŀ	0.35	0.35

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
CPC CITY	PLANNING			· · · · · · · · · · · · · · · · · · ·		<u> </u>	• <u> </u>
Program:	FAH	CITYWIDE PLANNI	NG				
Subfund:	2S NDF RHP	RINCON HILL & SO	MA COMMUNIT	Y FUNDS			
5291	Planner III		3,446	В	4,188	0.10	0.10
			S	ubFund Total:		0.10	0.10
			Pi	rogram Total:		56.00	56.70
Program:	FDP	CURRENT PLANNIN	IG				
Subfund:	1g agf aaa	GF-NON-PROJECT-	CONTROLLED				
0923	Manager II		3,931	В	5,018	1.00	1.00
0952	Deputy Director	I	4,238	В	5,408	1.00	1.00
1404	Clerk		1,756	В	2,135	2.00	2.00
1406	Senior Clerk		1,823	В	2,215	1.00	1.00
1426	Senior Clerk Typi	st	2,004	В	2,435	2,00	2.00
1450	Executive Secret	ary I	2,407	В	2,926	. 0.50	0.50
5275	Planner Technicia	an	2,079	В	2,527	. 2.00	2.00
5277	Planner I		2,388	В	2,902	3.77	4.00
5278	Planner II		2,902	В	3,527	14.85	16.00
5291	Planner III	<i>y</i> .	3,446	В	4,188	29.04	29.50
5293	Planner IV		4,082	В	4,961	8.77	9.00
TEMPM	Temporary - Mise	cellaneous	0.00	В	0.00	3.09	3.06
			S	ubFund Total:		69.02	71.06
Subfund:	1g Agf Acp	GF-CONTINUING P	ROJECTS				
1404	. Clerk		1,756	В	2,135	1.00	1.00
5278	Planner II		2,902	В	3,527	3.00	3.00
5291	Planner III		3,446	В	4,188	3.50	3.50
			S	ubFund Total:		7.50	7.50
Subfund:	2S CDB GNC	GRANTS; NON-PRO	DJECT; CONTIN	IUING			
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	0.34	0.34
			S	ubFund Total:		0.34	0.34
			Р	rogram Total:		76.86	78.90
Program:	FEF	ADMINISTRATION	/PLANNING				
Subfund:	1g agf aaa	GF-NON-PROJECT-	CONTROLLED				
0931	Manager III		4,238	В	5,408	2.00	2.00
0952	Deputy Director	п	4,238	В	5,408	1.00	1.00
0953	Deputy Director	III	5,269	В	6,725	1.00	1.00

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
CPC CIT	Y PLANNING						
Program:	FEF	ADMINISTRATION/I	PLANNING				
Subfund:	1g agf aaa	GF-NON-PROJECT-C					
1043	IS Engineer-Ser		4,177	В	5,252	1.00	1.00
1052	IS Business Ana		3,041	В	3,825	1.00	1.00
1053	IS Business Ana	alyst-Senior	3,520	В	4,428	2.00	2.00
1054	IS Business Ana	alyst-Principal	4,076	В	5,126	1.00	1.00
1094	IT Operations S IV	Support Administrator	3,460	В	4,206	2.00	. 2.00
1222	Senior Payroll A	and Personnel Clerk	2,466	В	2,997	1.00	1.00
1232	Training Officer	• .	2,989	В	3,633	1.00	1.00
1241	Personnel Analy	/st	2,449	В	3,604	1.00	1.00
1244	Senior Personne	el Analyst	3,460	В	4,206	1.00	1.00
1312	Public Informat	ion Officer	2,621	В	3,187	1.00	1.00
1314	Public Relations	s Officer	3,126	В	3,799	1.00	1.0
1404	Clerk		1,756	В	2,135	2.00	2.0
1406	Senior Clerk		1,823	В	2,215	2.00	2.0
1426	Senior Clerk Ty	pist	2,004	В	2,435	2.00	2.0
1450	Executive Secre	etary I	2,407	В	2,926	1.50	1.5
1454	Executive Secre	etary III	2,874	В	3,493	1.00	1.0
1634	Principal Accou	nt Clerk	2,466	В	2,997	1.00	1.0
1654	Accountant III		3,189	В	3,873	1.00	1.0
1823	Senior Adminis	trative Analyst	3,313	В	4,028	4.50	. 4.5
1824	Principal Admin	istrative Analyst	3,836	В	4,662	0.25	0.5
5275	Planner Techni	cian	2,079	В	2,527	, 0.50	0.5
5283	Planner V		4,848	В	5,893	1.00	1.0
5291	Planner III		3,446	В	4,188	7.31	8.0
5293	Planner IV		4,082	В	4,961	2.00	2.0
TEMPM	Temporary - M	iscellaneous	. 0.00	В	0.00	1.89	1.9
			e S	SubFund Total:		45.95	46.9
Subfund:	1g agf acp	GF-CONTINUING PI	ROJECTS				
1070	IS Project Direct	ctor	4,493	В	5,651	1.00	1.0
			S	SubFund Total:		1.00	1.0
		• •	F	Program Total:		46.95	47.9
Program:	FFP	ENVIRONMENTAL F	PLANNING				

Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
CPC CIT	Y PLANNING			······································			
Program:	FFP	ENVIRONMENTAL	PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT	-CONTROLLED				
0923	Manager II		3,931	В	5,018	1.00	1.00
0932	Manager IV		4,551	В	5,809	1.00	1.00
1406	Senior Clerk		1,823	В	2,215	1.00	1.00
5275	Planner Technici	an	2,079	В	2,527	2.00	2.00
5277	Planner I		2,388	В	2,902	1.00	1.00
5278	Planner II		2,902	В	3,527	4.00	4.00
5298	Planner III-Envir	onmental Review	3,446	В	4,188	20.13	20.36
5299	Planner IV-Envir	onmental Review	4,082	В	4,961	8.00	8.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	1.62	1.63
			S	ubFund Total:		39.75	39.99
Subfund:	1G AGF ACP	GF-CONTINUING F	PROJECTS				
5278	Planner II		2,902	В	3,527	1.00	1.00
5298	Planner III-Envir	onmental Review	3,446	. <b>B</b>	4,188	2.00	2.00
			S	ubFund Total:		3.00	3.00
			Р	rogram Total:		42.75	42.99
Program:	FZA	ZONING ADMINIS	TRATION AND	COMPLIANCE			
Subfund:	1G AGF AAA	GF-NON-PROJECT	-CONTROLLED				
1450	Executive Secret	ary I	2,407	В	2,926	2.00	. 2.00
5275	Planner Technici	an	2,079	В	2,527	0.50	0.50
5277	Planner I		2,388	В	2,902	0.77	1.00
5278	Planner II		2,902	В	3,527	3.00	3.00
5283	Planner V		4,848	В	5,893	1.00	1.00
5291	Planner III	۰ ۱	3,446	В	4,188	3.00	3.00
5293	Planner IV		4,082	В	4,961	2.00	2.00
			S	ubFund Total:		12.27	12.50
Subfund:	1g agf acp	GF-CONTINUING	PROJECTS				
5277	Planner I		2,388	В	2,902	1.00	1.00
			S	SubFund Total:		1.00	1.00
Subfund:	2S NDF PCE	PLANNING CODE	ENFORCEMENT	FUND			
5275	Planner Technic	ian	2,079	В	2,527	1.00	1.00
5278	Planner II		2,902	В	3,527	.0.00	0.77
5291	Planner III		3,446	В	4,188	3.77	4.00
			S	ubFund Total:		4.77	5.77

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
CPC CIT	Y PLANNING						
Program:	FZA	ZONING ADMINIST	RATION AN			·	
	,			Program Total:		18.04	19.27
			CPC	Department To	tal:	240.60	245.76
	·						
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#### Annual Salary Ordinance 2016-2017 and 2017-2018

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
CSC CIV	IL SERVICE COM	MISSION			<u> </u>		
Program:	FCV	CIVIL SERVICE CO	OMMISSION			• .	
Subfund:	1G AGF AAA	GF-NON-PROJECT	-CONTROLLED				
0951	Deputy Director	I	3,661	В	4,672	1.00	1.00
0961	Department Hea	dI	4,551	В	5,809	1.00	1.00
1203	Personnel Techn	ician	2,371	В	2,882	1.00	1.00
1241	Personnel Analys	t	2,449	В	3,604	1.00	1.00
1244	Senior Personne	Analyst	3,460	В	4,206	1.00	1.00
1426	Senior Clerk Typ	ist	2,004	В	2,435	1.00	1.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	0.02	0.02
			S	ubFund Tota	al:	6.02	6.02
			Р	rogram Tota	l:	6.02	6.02
			CSC D	epartment T	otal:	6.02	6.02

92.00

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92.00

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# Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

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

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**CSS** Department Total:

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# Annual Salary Ordinance 2016-2017 and 2017-2018

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DAT DIS	TRICT ATTORN	EY					
Program:	AIA	FELONY PROSECUTI	ON				
Subfund:	1g agf aaa	GF-NON-PROJECT-C	ONTROLLED				
1822	Administrative A	nalyst	2,841	В	3,453	0.00	1.00
8133	Victim/Witness I	Investigator III	3,056	В	3,714	1.06	1.00
8146	District Attorney	's Investigator	3,387	В	4,323	1.93	1.93
8147	Senior District A	ttorney's Investigator	3,679	B ·	4,695	5.85	5.8
8148	Chief District Att	torney's Investigator	5,269	В	6,725	1.00	1.00
8149	Assistant Chief I	District Attorney's Inve	3,921	В	5,005	3.00	3.0
8177	Attorney (Civil/C	Criminal)	4,152	В	7,273	89.61	90.30
8181	Assistant Chief /	Attorney I	6,753	В	8,208	5.00	5.00
8182	Head Attorney,	Civil And Criminal	6,431	В	7,817	12.00	12.0
8550	Dist Atty Investi	gator (SFERS)	3,387	В	4,323	17.00	17.0
8558	PrDAInvest, Spe	ecUnit (SFERS)	4,238	В	5,408	1.00	1.0
			S	ubFund Total:		137.45	139.1
Subfund:	1g agf acp	GF-CONTINUING PR	OJECTS				
8146	District Attorney	's Investigator	3,387	В	4,323	1.00	1.0
8177	Attorney (Civil/(	Criminal)	4,152	В	7,273	0.40	0.4
			S	ubFund Total:		1.40	1.4
Subfund:	2S PPF DAF	DA-SPECIAL REVEN	JE FUND				
8133	Victim/Witness	Investigator III	3,056	В	3,714	2.00	2.0
8146	District Attorney	's Investigator	3,387	В	4,323	1.00	1.0
8177	Attorney (Civil/(	Criminal)	4,152	В	7,273	1.00	1.0
TEMPM	Temporary - Mi	scellaneous	0.00	В	0.00	0.42	0.4
			S	ubFund Total:		4.42	4.4
			Р	rogram Total:		143.27	144.9
Program:	AID	CAREER CRIMINAL	PROSECUTION	N			
Subfund:	1g agf acp	<b>GF-CONTINUING PR</b>	OJECTS				
1458	Legal Secretary	I	2,564	В	3,117	1.00	1.0
8132	District Attorney	's Investigative Assist	2,383	В	3,041	0.25	0.2
8147		Attorney's Investigator	3,679	В	4,695	1.00	1.0
8177	Attorney (Civil/0	Criminal)	4,152	В	7,273	2.90	. 2.9
8182		Civil And Criminal	6,431	В	7,817	1.00	1.0
			S	ubFund Total:		6.15	6.1
				rogram Total:		6.15	6.1
Program:	AIE	WORK ORDERS & G		-	•		

Job Code	Title	_	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DAT DIS	STRICT ATTORNE	Y					
Program:	AIE	Work orders & Gi	RANTS				
Subfund:	1G AGF WOF	GENERAL FUND WO	rk order fu	IND			
8132	District Attorney's	Investigative Assist	2,383	В	3,041	0.51	0.51
8133	Victim/Witness In	vestigator III	3,056	В	3,714	2.00	2.00
8177	Attorney (Civil/Cr	iminal)	4,152	В	7,273	2.35	2.35
8181	Assistant Chief At	torney I	6,753	В	8,208	1.00	1.00
			S	ubFund Total	:	5.86	5.86
Subfund:	2S PPF GNC	GRANTS; NON-PROJ	ECT; CONTIN	UING			
0922	Manager I		3,661	В	4,672	1.00	1.00
0923	Manager II		3,931	B	5,018	0.60	0.60
1458	Legal Secretary I		2,564	В	3,117	0.25	0.25
1822	Administrative Ar	alyst	2,841	В	3,453	1.00	0.00
8129	Victim/Witness Ir	ivestigator I	2,337	В	2,841	10.02	10.75
8131	Victim/Witness Ir	nvestigator II	2,564	В	3,117	2.10	2.10
8132	District Attorney's	s Investigative Assist	2,383	В	3,041	2.57	2.80
8133	Victim/Witness Ir	vestigator III	3,056	В	3,714	4.00	4.00
8135	Assistant Chief Vi Investiga	ctim/Witness	3,320	В	4,036	2.01	2.01
8146	District Attorney's	s Investigator	3,387	В	4,323	2.82	2.82
8147	Senior District At	torney's Investigator	3,679	В	4,695	0.30	0.30
8177	Attorney (Civil/Cr	iminal)	4,152	В	7,273	6.49	6.49
TEMPM	Temporary - Miso	cellaneous	0.00	В	0.00	0.30	0.29
			· S	ubFund Tota	l:	33.46	33.41
			P	rogram Total	:	39.32	39.27
Program:	AIF	MISDEMEANOR PRO	SECUTION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-C	ONTROLLED				
8177	Attorney (Civil/Ci	iminal)	4,152	В	, 7,273	15.00	15.00
			S	SubFund Tota	l:	15.00	15.00
			P	rogram Total		15.00	15.00
Program:	AIH	CHILD ABDUCTION					
Subfund:	1G AGF ACP	GF-CONTINUING PR	ROJECTS				
8146	District Attorney'	s Investigator	3,387	B.	4,323	2.00	2.0
8147	Senior District At	torney's Investigator	3,679	В	4,695	1.00	1.0
8149	Assistant Chief D	istrict Attorney's Inve	3,921	В	5,005	1.00	1.00
8177	Attorney (Civil/C	riminal)	4,152	В	7,273	1.00	1.00

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DAT DIS	TRICT ATTORNE	Y					•
Program:	AIH	CHILD ABDUCTION					
Subfund:	1g agf acp	GF-CONTINUING PRO	JECTS				
8550	Dist Atty Investig	jator (SFERS)	3,387	В	4,323	1.00	1.00
			S	ubFund Total:		6.00	6.00
	<b>N</b> ,		Р	rogram Total:		6.00	6.00
Program:	AII	SUPPORT SERVICES					
Subfund:	1g agf aaa	GF-NON-PROJECT-CC	NTROLLED		٠		•
0922	Manager I		3,661	В	4,672	1.00	1.00
0923	Manager II		3,931	В	5,018	1.00	1.00
0931	Manager III		4,238	В	5,408	2.00	2.00
0932	Manager IV		4,551	В	5,809	2.00	2.00
0933	Manager V		4,905	В	6,260	1.00	1.0
1043	IS Engineer-Sen	ior	4,177	В	5,252	1.00	. 1.0
1044	IS Engineer-Prin	IS Engineer-Principal		В	5,651	1.00	1.0
1054	IS Business Ana	lyst-Principal	4,076	В	5,126	1.00	1.0
1092	IT Operations S	upport Administrator II	2,342	В	2,847	1.00	1.0
1093	IT Operations So III	upport Administrator	2,847	В	3,460	1.77	2.0
1095	IT Operations S	upport Administrator V	3,724	В	4,527	1.00	1.0
1226	Chief Payroll And	d Personnel Clerk	2,868	В	3,486	1.00	1.0
1244	Senior Personne	l Analyst	3,460	В	4,206	1.00	1.0
1404	Clerk		1,756	В	2,135	1.00	. 1.0
1458	Legal Secretary	I	2,564	В	3,117	2.78	2.7
1657	Accountant IV		3,689	В	4,484	1.00	1.0
1823	Senior Administ	rative Analyst	3,313	В	4,028	1.00	1.0
1824	Principal Admini	strative Analyst	3,836	В	4,662	1.00	1.0
8129	Victim/Witness	Investigator I	2,337	В	2,841	1.00	1.0
8131	Victim/Witness	Investigator II	2,564	В	3,117	3.90	3.9
8132	District Attorney	's Investigative Assist	2,383	В	3,041	30.31	30.3
8133	Victim/Witness	Investigator III	3,056	В	3,714	9.00	9.0
8135	Assistant Chief Investiga	victim/Witness	3,320	. <b>B</b>	4,036	3.00	3.0
8173	Legal Assistant		2,711	В	3,295	1.00	1.0
			S	SubFund Total:		70.76	70.9
			F	Program Total:		70.76	70.9

Program: AIJ

FAMILY VIOLENCE PROGRAM

# 54,79

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# Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DAT DIS	TRICT ATTORNE	Y				,	
Program:	AIJ	FAMILY VIOLENCE	PROGRAM				<b>`</b>
Subfund:	1G AGF ACP	GF-CONTINUING P	ROJECTS				
0923	Manager II		3,931	В	5,018	0.40	0.40
8129	Victim/Witness In	nvestigator I	2,337	В	2,841	12.90	12.90
8131	Victim/Witness I	nvestigator II	2,564	В	3,117	3.00	3.00
8135	Assistant Chief V Investiga	ictim/Witness	3,320	Ŗ	4,036	0.64	0.64
8177	Attorney (Civil/C	riminal)	4,152	В	7,273	0.42	0.42
				SubFund Total	:	17.36	17.36
				Program Total	*	17.36	17.36
Program:	ASI	ADMINISTRATION	- CRIMINAL 8	& CIVIL			
Subfund:	1g agf aaa	GF-NON-PROJECT	CONTROLLED	)			
0943	Manager VIII		6,387	В	8,152	2.00	2.00
8183	Assistant Chief A	ttorney II	7,090	В	8,618	2.00	2.00
8198	District Attorney		9,958	В	9,958	1.00	1.00
•				SubFund Total	:	5.00	5.00
				Program Total	:	5.00	5.00
			DAT	Department To	otal:	302.86	304.72

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Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DBI BL	ULDING INSPECTION		. <u> </u>			- <u> </u>
Program	BAN ADMINISTRATION/S	UPPORT SERV	/ICES			
Subfund:	2S BIF ANP BIF-OPERATING-NO	NPROJECT FU	ND			
0923	Manager II	3,931	В	5,018	2.00	2.00
0931	Manager III	4,238	В	5,408	2.00	2.00
0941	Manager VI	5,269	В	6,725	1.00	1.0
0953	Deputy Director III	5,269	В	6,725	1.00	1.0
0963	Department Head III	5,991	В	7,647	1.00	1.0
1042	IS Engineer-Journey	3,768	В	4,740	3.00	3.0
1043	IS Engineer-Senior	4,177	В	5,252	3.00	3.0
1044	IS Engineer-Principal	4,493	В	5,651	3.00	3.0
1052	IS Business Analyst	3,041	В	3,825	1.00	1.0
1053	IS Business Analyst-Senior	3,520	В	4,428	3.00	3.0
1054	IS Business Analyst-Principal	4,076	В	5,126	1.00	1.0
1070	IS Project Director	4,493	В	5,651	2.00	2.0
1094	IT Operations Support Administrator IV	3,460	В	4,206	3.00	3.0
1203	Personnel Technician	2,371	В	2,882	1.00	1.0
1220	Payroll Clerk	2,247	В	2,732	1.00	1.0
1244	Senior Personnel Analyst	3,460	В	4,206	1.00	1.0
1406	Senior Clerk	1,823	В	2,215	2.00	2.0
1408	Principal Clerk	2,407	В	2,926	3.00	3.0
1426	Senior Clerk Typist	2,004	В	2,435	2.00	2.0
1446	Secretary II	2,209	В	2,685	1.00	1.0
1452	Executive Secretary II	2,647	В	3,217	1.00	1.0
1555	Secretary, Building Inspection Commissio	3,126	В	3,799	1.00	1.0
1632	Senior Account Clerk	2,183	В	2,654	1.00	1.0
1652	Accountant II	2,632	В	3,199	1.00	1.0
1654	Accountant III	3,189	В	3,873	1.00	1.0
1657	Accountant IV	3,689	В	4,484	1.00	1.0
1752	Senior Microphoto/Imaging Technician	2,048	В	2,490	1.00	1.0
1822	Administrative Analyst	2,841	В	3,453	1.00	1.0
1823	Senior Administrative Analyst	3,313	В	4,028	2.00	2.0
1824	Principal Administrative Analyst	3,836	В	4,662	1.00	1.0
4321	Cashier II	1,955	B	2,377	2.00	2.0
6321	Permit Technician I	1,823	В	2,215	3.00	3,0

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DBI BU	LDING INSPECTION					
Program:	BAN ADMINIST	RATION/SUPPORT SER	VICES			
Subfund:	2S BIF ANP BIF-OPERA	TING-NONPROJECT FU	IND			
6322	Permit Technician II	2,407	В	2,926	7.00	7.00
6323	Permit Technician III	2,758	В	3,353	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.36	0.35
	•	S	ubFund Total		62.36	62.35
Subfund:	2S BIF CPR BIF-CONTI	NUING PROJECTS				
0923	Manager II	3,931	В	5,018	1.00	1.00
1053	IS Business Analyst-Senior	3,520	В	4,428	1.00	1.00
5207	Associate Engineer	3,799	В	4,617	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	5,090	В	6,187	1.00	1.00
5214	Building Plans Engineer	4,848	В	5,893	1.00	1.00
6242	Plumbing Inspector	. 3,661	В	4,449	1.00	1.00
6248	Electrical Inspector	3,661	В	4,449	1.00	1.00
6270	Housing Inspector	3,661	В	4,449	1.00	1.00
6321	Permit Technician I	1,823	В	2,215	4.00	4.00
6322	Permit Technician II	2 <b>,</b> 407	В	2,926	6.00	6.00
6323	Permit Technician III	2,758	В	3,353	1.00	1.00
6331	Building Inspector	3,661	В	4,449	· 4.00	4.00
		S	SubFund Tota	l:	24.00	24.00
		F	Program Total	:	86.36	86.35
Program:	BHS HOUSING	INSPECTION/CODE EN	FORCEMENT	SVCS		
Subfund:	2S BIF ANP BIF-OPERA	TING-NONPROJECT FL	JND			
1406	Senior Clerk	1,823	В	2,215	2.00	2.00
1408	Principal Clerk	2,407	В	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	В	. 2,435	1.00	1.00
1444	Secretary I	1,909	В	2,319	1.00	1.00
1446	Secretary II	2,209	В	. 2,685	1.00	1.00
6270	Housing Inspector	3,661	В	4,449	22.00	22.00
6272	Senior Housing Inspector	4,036	В	4,905	5.00	5.00
6274	Chief Housing Inspector	4,449	В	5,408	1.00	1.00
6321	Permit Technician I	1,823	В	2,215	5.00	5.00
6322	Permit Technician II	2,407	В	2,926	1.00	. 1.00
6331	Building Inspector	3,661	В	4,449	9.00	9.00

## Budgeted Position Counts (FTE) by Department and Job Code

						2016-2017	2017-2018
Job Code	Title		Low	Туре	High	FTE	FTE
DBI BUI	LDING INSPEC	TION					
Program:	BHS	Housing Inspe	ECTION/CODE ENF	ORCEMENT	SVCS		
Subfund:	2S BIF ANP	BIF-OPERATING	-NONPROJECT FU	ND			
6333	Senior Building	Inspector	4,036	В	4,905	1.00	1.00
6334	Chief Building I	nspector	4,449	В	5,408	1.00	1.00
TEMPM	Temporary - Mi	scellaneous	0.00	В	0.00	0.89	0.87
			S	ubFund Tota		51.89	51.87
			P	rogram Tota	l:	51.89	51.87
Program:	BIS	INSPECTION SE	RVICES				
Subfund:	2S BIF ANP	<b>BIF-OPERATING</b>	G-NONPROJECT FU	ND			
0953	Deputy Directo	r III	5,269	В	6,725	1.00	1.00
1406	Senior Clerk		1,823	В	2,215	2.00	2.00
1408	Principal Clerk		2,407	В	2,926	1.00	1.00
1426	Senior Clerk Ty	pist	2,004	В	2,435	2.00	2.00
1446	Secretary II		2,209	В	2,685	1.00	1.00
6242	Plumbing Inspe	ector	3,661	В	4,449	16.00	16.00
6244	Chief Plumbing	Inspector	4,449	В	5,408	1.00	1.00
6246	Senior Plumbin	g Inspector	4,036	В	4,905	4.00	4.00
6248	Electrical Inspe	ctor	3,661	В	4,449	20.00	20.00
6249	Senior Electrica	al Inspector	4,036 ·	В	4,905	4.00	4.00
6250	Chief Electrical	Inspector	4,449	В	5,408	1.00	1.00
6321	Permit Technic	ian I	1,823	В	2,215	5.00	5.00
6322	Permit Technic	ian II	2,407	В	2,926	2.00	2.00
6323	Permit Technic	ian III	2,758	В	3,353	1.00	1.00
6331	Building Inspec		3,661	В	4,449	33.00	33.00
6333	Senior Building	•	4,036	В	4,905	4.00	
6334	Chief Building	-	4,449	В.,	5,408	3.00	•
ŢEMPM	Temporary - M	iscellaneous	0.00	В	0.00	3.23	
				ubFund Tota		104.23	
				rogram Tota		104.23	104.16
Program:	BPS	PLAN REVIEW S	SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING	G-NONPROJECT FL	JND			
0953	Deputy Directo	r III	5,269	В	6,725	1.00	1.00
1408	Principal Clerk		2,407	В	2,926	9.00	9.00
1410	Chief Clerk		2,758	В	3,353	1.00	
1426	Senior Clerk Ty	/pist	2,004	В	2,435	2.00	2.00

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Job Code	Title		Low	Туре	High ·	2016-2017 FTE	2017-2018 FTE
DBI BUI	LDING INSPECT	ION	······································			•	
Program:	BPS	PLAN REVIEW SERV	ICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NO	NPROJECT FU	ND			
1452	Executive Secret	ary II	2,647	В	3,217	1.00	1.00
5203	Assistant Engine	er .	3,263	В	3,966	1.00	1.00
5207	Associate Engine	er	3,799	В	4,617	9.00	9.00
5212	Engineer/Archite	ct Principal	5,905	В	7,178	1.00	1.00
5214	Building Plans Er	ngineer	4,848	В	5,893	2.00	2.00
5218	Structural Engine	eer	4,848	В	5,893	2.00	2.00
5241	Engineer		4,397	В	5,345	16.00	16.00
6321	Permit Technicia	n I	1,823	В	2,215	12.00	12.00
6322	Permit Technicia	n II	2,407	В	2,926	10.00	10.00
6323	Permit Technicia	n III	<u>2,758</u>	В	3,353	4.00	4.00
6331	Building Inspecto	or	3,661	В	4,449	15.00	15.00
6333	Senior Building I	nspector	4,036	В	4,905	3.00	3.00
6334	Chief Building In	spector	4,449	В	5,408	2.00	2.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	1.13	1.11
			S	ubFund Total	* *	92.13	92.11
•			Р	rogram Total:	:	92.13	92.11
			<b>DBI</b> D	epartment To	otal:	334.61	334.49

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PL	JBLIC HEALTH					·····	<u></u>
Program:	D1F	SFGH - ACUTE CARE	- FORENSIC	S			
Subfund:	5H AAA AAA	SFGH-OPERATING-N	ON-PROJ-CC	NTROLLED FD			
1428	Unit Clerk		2,130	В	2,589	1.00	1.00
2303	Patient Care Assist	ant	1,814	В	2,204	1.80	1.80
2305	Psychiatric Technic	tian	2,466	В	2,997	3.00	3.00
2320	Registered Nurse		4,479	В	- 5,884	9.80	9.80
P103	Special Nurse		5,599	В	7,355	2.00	2.00
TEMPM	Temporary - Misce	llaneous	0.00	В	0.00	0.02	0.02
TEMPN	Temporary - Nurse	es	0.00	В	0.00	. 0.01	0.01
				SubFund Total:		17.63	17.63
			I	Program Total:		17.63	17.63
Program	D1H	SFGH - ACUTE CARE	- Hospital				
Subfund	5H AAA AAA	SFGH-OPERATING-N	ION-PROJ-CC	NTROLLED FD			
0922	Manager I		3,661	В	4,672	5.00	5.00
0923	Manager II		3,931	.B	5,018	9.00	9.00
0931	Manager III		4,238	В	5,408	9.00	9.00
0932	Manager IV		4,551	В	5,809	2.00	2.00
0933	Manager V		4,905	В	6,260	1.00	1.00
0941	Manager VI		5,269	В	6,725	5.00	5.00
0942	Manager VII		5,636	В	7,193	1.00	1.00
0943	Manager VIII		6,387	В	8,152	2.00	2.00
1093	IT Operations Sup III	port Administrator	2,847	В	3,460	5.00	5.00
1165	Manager, Departm	ent of Public Health	7,193	В	9,180	1.00	1.00
1166	Administrator, Dep Heal	partment of Public	7,990	B	10,198	, 1.00	1.00
1233	Equal Employmen Programs Sp	t Opportunity	2,896	В	3,520	1.00	1.00
1404	Clerk		1,756	В	2,135	36.52	36.52
1406	Senior Clerk		1,823	В	2,215	33.00	33.00
1408	Principal Clerk		2,407	В	2,926	1.00	1.00
1428	Unit Clerk		2,130	В	2,589	37.60	37.60
1429	Nurses Staffing As	sistant	1,960	В	2,383	11.90	11.90
1440	Medical Transcribe	er Typist	2,130	Β.	2,589	2.00	2.00
1630	Account Clerk		1,886	В	2,292	1.00	. 1.00
1632	Senior Account Cle	erk	2,183	В	2,654	7.00	7.00

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# Annual Salary Ordinance 2016-2017 and 2017-2018

lob Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
	JBLIC HEALTH		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Program:		- Hospitai				
Subfund:						
1634	Principal Account Clerk	2,466	B	2,997	1.00	1.00
1635	Health Care Billing Clerk I	2,058	B	2,507	10.00	10.00
1636	Health Care Billing Clerk II	2,314	B	2,813	27.00	27.00
1637	Patient Accounts Clerk	2,401	B	2,918	22.00	22.00
1652	Accountant II	2,632	B	3,199	6.00	6.00
1654	Accountant III	3,189	B	3,873	3.00	3.00
1657	Accountant IV	3,689	В	4,484	2.00	2.00
1662	Patient Accounts Assistant Supervisor	2,490	В	3,027	2.00	2.00
1663	Patient Accounts Supervisor	, 2,841	В	, 3,453	6.00	6.00
1664	Patient Accounts Manager	3,256	В	3,957	1.00	1.00
1708	Senior Telephone Operator	1,923	В	2,337	11.00	11.0
1710	Chief Telephone Operator	2,183	В	2,654	1.00	1.0
1822	Administrative Analyst	2,841	В	3,453	1.00	1.0
1823	Senior Administrative Analyst	3,313	В	4,028	1.00	1.0
1824	Principal Administrative Analyst	3,836	В	4,662	3.00	3.0
1825	Prinicipal Administrative Analyst II	4,197	В	5,101	2.00	2.00
1924	Materials And Supplies Supervisor	1,831	В	2,226	1.00	1.0
1932	Assistant Storekeeper	1,752	В	2,130	18.00	18.0
1934	Storekeeper	1,923	В	2,337	3.00	3.0
1938	Stores And Equipment Assistant Superviso	2,490	В	3,027	1.00	1.0
1942	Assistant Materials Coordinator	3,234	В	3,931	3.00	3.0
1944	Materials Coordinator	3,836	В	4,662	2.00	2.0
1950	Assistant Purchaser	2,230	В	2,711	1.00	1.0
2105	Patient Services Finance Technician	2,009	В	2,442	12.00	12.0
2106	Medical Staff Services Department Specia	2,269	В	2,758	3.00	3.0
2107	Medical Staff Services Department Analys	2,868	В	3,486	2.00	2.0
2110	Medical Records Clerk	2,074	В	2,521	22.60	22.6
2112	Medical Records Technician	2,326	В	2,827	24.00	24.0
2114	Medical Records Technician Supervisor	2,719	В	3,304	5.00	5.0
2119	Health Care Analyst	2,890	В	3,513	17.77	18.0
2202	Dental Aide	2,303	В	2,800	2.00	2.0

Budget Year 2016-2017 and 2017-2018

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PU	BLIC HEALTH	······································				
Program:	D1H SFGH - A	CUTE CARE - HOSPITAL				
Subfund:	5h aaa aaa sfgh-of	PERATING-NON-PROJ-COI	NTROLLED FD	)		
2218	Physician Assistant	5,549	В	7,855	0.30	0.30
2302	Nursing Assistant	2,281	В	2,772	8.00	8.0
2303	Patient Care Assistant	1,814	В	2,204	120.10	120.1
2310	Surgical Procedures Technici	an 2,490	В	3,027	22.79	22.7
2312	Licensed Vocational Nurse	2,454	В	2,983	18.12	18.1
2320	Registered Nurse	4,479	В	5,884	621.28	621.2
2322	Nurse Manager	5,202	В	7,574	23.00	23.0
2323	Clinical Nurse Specialist	5,036	В	7,857	10.03	10.0
2324	Nursing Supervisor	5,733	В	8,349	12.00	12.0
2328	Nurse Practitioner	. 5,549	В	7,855	19.25	19.2
2330	Anesthetist	7,309	В	10,337	13.40	13.4
2390	Central Processing And Distr Tech	ibution 2,383	В	2,896	24.80	24.8
2392	Sr Central Processing And Di T	stribution 2,926	В	3,557	2.00	2.0
2406	Pharmacy Helper	2,348	В	2,855	7.00	7.0
2408	Senior Pharmacy Helper	2,360	В	2,868	1.00	1.0
2409	Pharmacy Technician	2,685	В	· 3,263	53.00	53.0
2424	X-Ray Laboratory Aide	2,204	В	2,679	32.93	32.9
2430	Medical Evaluations Assistan	t 2,038	В	2,478	47.80	47.8
2436	Electroencephalograph Tech	nician I 2,360	В	2,868	1.00	1.0
2450	Pharmacist	4,662	В	5,950	31.50	31.5
2453	Supervising Pharmacist	5,581	В	6,784	7.00	7.0
2454	Clinical Pharmacist	5,140	В	6,560	31.50	31.5
2467	Diagnostic Imaging Technol	ogist I 3,295	В	4,416	31.50	31.5
2468	Diagnostic Imaging Technol	ogist II 3,460	В	4,637	38.95	38.9
2469	Diagnostic Imaging Technol	ogist III 3,633	В	4,869	6.20	6.2
2470	Diagnostic Imaging Technol	ogist IV 3,696	В	4,952	9.00	9.0
2496	Radiologic Technologist Sup	ervisor 4,286	В	5,209	6.00	6.0
2514	Orthopedic Technician I	2,183	В	2,654	1.00	1.0
2515	Orthopedic Technician II	2,292	В	2,786	1.00	1.0
2520	Morgue Attendant	2,407	В	2,926	1.00	1.0
2522	Senior Morgue Attendant	2,442	В	2,969	1.00	1.0
2542 ັ	Speech Pathologist	3,460	В	4,637	4.10	4.1

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lob Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PU	JBLIC HEALTH						
Program	D1H SF	-GH - ACUTE CAR	E - HOSPITAL				
Subfund:	5H AAA AAA Si	- GH-OPERATING-I	NON-PROJ-CON	NTROLLED FE	)		
2548	Occupational Therapi	st	3,138	В	4,416	9.24	9.24
2550	Senior Occupational	Therapist	3,547	В	4,991	1.00	1.00
2554	Therapy Aide		2,490	В	3,027	3.98	· 3 <b>.</b> 98
2555	Physical Therapist As	sistant	2,640	В	3,537	3.00	3.00
2556	Physical Therapist		3,138	В	4,416	23.18	23.18
2558	Senior Physical Thera	pist	3,547	В	4,991	2.00	2.00
2561	Optometrist		3,851	В	4,681	1.00	1.00
2585	Health Worker I		1,782	В	.2,166	1.00	1.00
2586	Health Worker II		1,994	В	2,424	53.51	53.5
2587	Health Worker III		2,183	В	2,654	6.00	6.0
2589	Health Program Coor	dinator I	2,589	В	3,147	1.00	1.0
2591	Health Program Coor	dinator II	2,946	В	3,581	3.00	3.0
2593	Health Program Coor	dinator III	3,295	В	4,006	5.00	5.0
2604	Food Service Worker		1,592	В	2,028	53.60	53.6
2606	Senior Food Service	Worker	1,670	В	2,130	8.00	8.0
2608	Supply Room Attende	ent	1,719	В	2,089	1.00	1.0
2618	Food Service Supervi	sor	2,058	В	2,502	5.00	5.0
2620	Food Service Manage	er Administrator	2,732	В	3,320	1.00	1.0
2622	Dietetic Technician		1,932	В	2,348	4.00	4.0
2624	Dietitian	•	2,758	· B	3,353	8.00	8.0
2626	Chief Dietitian		3,027	В	3,679	1.00	1.0
2654	Cook		2,130	В	2,589	11.00	11.0
2656	Chef		2,407	В	2,926	1.00	1.0
2736	Porter		1,835	В	2,230	186.97	186.9
2738	Porter Assistant Supe	ervisor	2,019	В	2,454	1.00	1.0
2740	Porter Supervisor I		2,226	В	2,706	8.00	8.0
2770	Senior Laundry Work	er	1,782	В	2,166	3.00	3.0
2785	Assistant General Se	rvices Manager	2,442	В	2,969	4.00	4.0
2820	Senior Health Progra	m Planner	3,436	В	4,176	1.00	1.0
2822	Health Educator		3,047	В	3,703	4.00	4.0
2846	Nutritionist		3,047	В	. 3,703	5.00	5.0
2903	Hospital Eligibility We	orker	2,183	В	2,654	63.50	63.5
2908	Senior Hospital Eligib	oility Worker`	2,502	В	3,041	81.99	81.9

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PU	BLIC HEALTH					<u> </u>
Program:	D1H SFGH - ACUTE CAR	e - Hospital				
Subfund:	5H AAA AAA SFGH-OPERATING-1	VON-PROJ-COM	NTROLLED FI	C		
2909	Hospital Eligibility Worker Supervisor	3,056	В	3,714	10.00	10.0
2920	Medical Social Worker	3,027	В	3,679	37.32	37.3
2922	Senior Medical Social.Worker	3,162	·B	3,844	2.00	2.0
2924	Medical Social Work Supervisor	3,387	В	4,117	1.00	1.0
3417	Gardener	2,145	<b>B</b> .	2,607	2.50	2.5
4320	Cashier I	1,827	В	2,221	4.00	4.0
4321	Cashier II	1,955	В	2,377	2.00	2.0
4322	Cashier III	2,194	В	2,666	1.00	1.0
5177	Safety Officer	4,246	В	5,161	1.00	. 1.0
5504	Project Manager II	5,730	В	5,730	1.00	1.0
6139	Senior Industrial Hygienist	4,246	В	5,161	1.00	1.0
7120	Buildings And Grounds Maintenance Superi	4,885	В	4,885	1.00	1.0
7203	Buildings And Grounds Maintenance Superv	4,174	В	4,174	2.00	2.0
7205	Chief Stationary Engineer	4,256	В	4,256	2.00	2.0
7236	Locksmith Supervisor I	3,470	В	4,218	1.00	1.0
7242	Painter Supervisor I	2,940	В	3,769	1.00	1.0
7262	Maintenance Planner	4,428	В	4,428	1.00	1.0
7334	Stationary Engineer	3,355	В	3,355	26.00	26.0
7335	Senior Stationary Engineer	3,802	В	3,802	6.00	6.0
7342	Locksmith	2,813	В	3,418	2.00	2.0
7344	Carpenter	2,813	В	3,418	2.00	2.0
7345	Electrician	3,162	В	3,844	1.00	1.0
7346	Painter	2,589	В	3;147	4.00	4.0
7347	Plumber	3,273	В	3,978	1.00	1.0
7348	Steamfitter	3,273	В	3,978	2.00	2.0
7450	Shade And Drapery Worker	1,999	В	2,430	1.00	1.0
7524	Institution Utility Worker	1,752	В	2,130	3.00	3.0
9924	Public Service Aide - Health Services	1,510	В	1,510	1.00	. 1.0
P103	Special Nurse	5,599	В	7,355	54.95	54.9
TEMPM	Temporary - Miscellaneous	0.00	В	. 0.00	29.30	28.6
TEMPN	Temporary - Nurses	0.00	В	0.00	. 3.33	3.3
		S	ubFund Tota	l:	2,368.31	2,367.8

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
	BLIC HEALTH	· · · · · · · · · · · · · · · · · · ·				· · · ·	I I I
Program:	D1H	SFGH - ACUTE CARE					
Subfund:	5H AAA ACP	SFGH-CONTINUING					
0931		SEGE-CONTINUING	4,238	B	5,408	1.00	1.00
0931 0941	Manager III Manager VI		5,269	B	6,725	1.00	1.00
1241	Personnel Analy	ct	2,449	B	3,604	1.00	1.00
1314	Public Relations		3,126	B	3,799	1.00	1.00
1632	Senior Account		2,183	B	2,654	1.00	1.00
1654	Accountant III	CIEIK	3,189	B	3,873	1:00	1.00
1657 ·	Accountant IV		3,689	B	4,484	1.00	1.00
1820	Junior Administr	ative Analyst	2,161	В	2,627	1.00	1.00
1824	Principal Admini	-	3,836	В	4,662	1.00	1.00
1950	Assistant Purcha	-	2,230	В	2,711	1.00	1.00
2320	Registered Nurs		4,479	В	5,884	35.00	35.00
2322	Nurse Manager	-	5,202	B	7,574	1.00	1.00
2736	Porter		1,835	В	2,230	3.00	3.00
5502	Project Manage	rI	4,952	В	4,952	1.00	1.00
5504	Project Manage		5,730	В	5,730	2.00	2.00
5506	Project Manage		6,956	В	6,956	1.00	1.00
7203	Buildings And G Superv	rounds Maintenance	4,174	В	4,174	1.00	1.00
7334	Stationary Engli	neer	3,355	В	3,355	3.00	3.00
7335	Senior Stationa	y Engineer	3,802	В	3,802	2.00	2.00
7344	Carpenter		2,813	B	3,418	1.00	. 1.00
7345	Electrician		3,162	В	3,844	1.00	1.00
7347	Plumber		3,273	В	3,978	1.00	1.00
			S	ubFund Total:		62.00	62.00
Subfund:	5H AGT PVT	SFGH-OPERATING (	GRANTS-PRIVA	TE FUND		·	
TEMPM	Temporary - Mi	scellaneous	0.00	В	0.00	0.45	0.44
			S	ubFund Total:		0.45	0.44
			Р	rogram Total:		2,430.76	2,430.29
Program:	D1P	SFGH - ACUTE CAR	E - PSYCHIATE	RΥ			
Subfund:		SFGH-OPERATING-I	NON-PRÒJ-COI	NTROLLED FD			
1428	Unit Clerk		2,130	В	2,589	6.00	6.00
2303	Patient Care As	sistant	1,814	В	2,204	3.60	3.60
2305	Psychiatric Tech		2,466	В	2,997	14.60	14.60

lob Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
	BLIC HEALTH					
Program:	D1P SFGH - ACUTE	CARE - PSYCHIATR	Y			
Subfund:		ING-NON-PROJ-COM	NTROLLED FD			
2312	Licensed Vocational Nurse	2,454	В	2,983	1.75	1.7
2320	Registered Nurse	4,479	В	, 5,884	52.35	52.3
2322	Nurse Manager	5,202	В	7,574	3.00	3.0
2323	Clinical Nurse Specialist	5,036	В	7,857	3.00	3.0
2326	Nursing Supervisor Psychiatric	5,733	В	8,349	1.00	1.0
2328	Nurse Practitioner	5,549	В	7,855	3.90	3.9
2548	Occupational Therapist	3,138	В	4,416	7.39	7.3
2550	Senior Occupational Therapist	3,547	В	4,991	1.00	1.0
2574	Clinical Psychologist	3,503	В	4,258	1.00	1.0
2930	Psychiatric Social Worker	3,027	В	3,679	7.50	7.5
P103	Special Nurse	5,599	В	7,355	3.14	. 3.1
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.02	0.0
TEMPN	Temporary - Nurses	0.00	В	0.00	<b>0.01</b>	0.0
		S	ubFund Total:		109.26	109.2
		Р	rogram Total:		109.26	109.2
Program:	D3A SFGH - AMBU	CARE - ADULT MED	HLTH CNTR			
Subfund:	5H AAA AAA SFGH-OPERAT	ING-NON-PROJ-CO	NTROLLED FD			
1406	Senior Clerk	1,823	В	2,215	23.80	23.8
1408	Principal Clerk	2,407	В	2,926	1.00	1.0
1431	Senior Unit Clerk	2,215	В	2,693	2.00	2.0
2312	Licensed Vocational Nurse	2,454	В	2,983	2.90	2.9
2320	Registered Nurse	4,479	В	5,884	37.35	37.3
2322	Nurse Manager	5,202	В	7,574	4.00	4.(
2325	Nurse Midwife	5,036	В	7,857	3.24	3.2
2328	Nurse Practitioner	5,549	В	7,855	28.70	28.7
2430	Medical Evaluations Assistant	2,038	В	2,478	56.73	56.7
2454	Clinical Pharmacist	5,140	В	6,560	1.00	1.0
2586	Health Worker II	1,994	В	2,424	22.80	22.8
2587	Health Worker III	2,183	В	2,654	2.00	2.0
2920	Medical Social Worker	3,027	В	3,679	0.50	0.5
2930	Psychiatric Social Worker	3,027	В	3,679	1.00	. 1.0
P103	Special Nurse	5,599	В	7,355	6.96	6.9
TEMPM	Temporary - Miscellaneous	× 0.00	B	0.00	0.06	0.0

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PU	BLIC HEALTH						
Program:	D3A	SFGH - AMBU CARE	E - ADULT MED	HLTH CNTR			
Subfund:	5H AAA AAA	SFGH-OPERATING-	NON-PROJ-COI	NTROLLED FD			
TEMPN	Temporary - Nurs	ses	0.00	В	0.00	0.66	0.66
			S	ubFund Total:		194.70	194.70
			Ρ	rogram Total:	<i>.</i> .	194.70	194.70
Program:	D3C	SFGH - AMBU CARI	E - METHADON	E CLINIC			
Subfund:	5H AAA AAA	SFGH-OPERATING-	NON-PROJ-COI	NTROLLED FD			
1406	Senior Clerk		1,823	В	2,215	1.00	1.00
2110	Medical Records	Clerk	2,074	В	2,521	2.00	2.00
2312	Licensed Vocation	nal Nurse	2,454	В	2,983	1.00	1.0
2320	Registered Nurse	2	4,479	В	5,884	5.80	5.8
2322	Nurse Manager		5,202	B	7,574	1.00	1.0
2328	Nurse Practitione	er	5,549	В	7,855	1.75	1.7
2586	Health Worker II		1,994	В	2,424	1.00	1.0
2587	Health Worker II	I	2,183	В	2,654	6.00	6.0
P103	Special Nurse		5,599	В	7,355	1.20	1.2
TEMPM	Temporary - Mise	cellaneous	0.00	В	0.00	0.02	0.0
TEMPN	Temporary - Nur	ses	0.00	В	0.00	0.62	0.6
			S	ubFund Total:		21.39	21.3
			Р	rogram Total:		21.39	21.3
Program:	D3O	SFGH - AMBU CARI	E - OCCUPATIC	NAL HEALTH			
Subfund:	5H AAA AAA	SFGH-OPERATING-	NON-PROJ-CO	NTROLLED FD			
1406	Senior Clerk		1,823	В	2,215	1.00	1.0
2105	Patient Services	Finance Technician	2,009	В	2,442	4.00	4.0
2312	Licensed Vocatio	nal Nurse	2,454	B ·	2,983	.8.00	8.0
2320	Registered Nurse	2	4,479	В	5,884	2.00	2.0
2322	Nurse Manager		5,202	В	7,574	1.00	1.0
2328	Nurse Practitione	er	5,549	В	7,855	· 5.35	5.3
2540	Audiologist		3,479	В	4,440	1.00	1.0
2591	Health Program	Coordinator II	2,946	В	3,581	1.00	1.0
P103	Special Nurse		5,599	В	7,355	1.00	1.0
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	2.49	2.4
TEMPN	Temporary - Nur	ses	0.00	В	0.00	0.01	0.0
			S	ubFund Total:		26.85	26.7
			Р	rogram Total:		26.85	26.7

4 g 2

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH P	UBLIC HEALTH					
Program	: D5E SFGH - EMERGENC	Y - EMERGENC	Y			
Subfund	: 5H AAA AAA SFGH-OPERATING-I	NON-PROJ-COM	NTROLLED FD			
2112	Medical Records Technician	2,326	В	2,827	1.00	1.00
2114	Medical Records Technician Supervisor	2,719	В	3,304	1.00	1.00
2320	Registered Nurse	4,479	В	5,884	110.60	110.60
2322	Nurse Manager	5,202	В	7,574	2.00	2.00
2323	Clinical Nurse Specialist	5,036	В	7,857	2.00	2.00
2324	Nursing Supervisor	5,733	В	8,349	1.00	1.00
2328	Nurse Practitioner	5,549	В	7,855	21.38	21.38
2430	Medical Evaluations Assistant	2,038	В	2,478	56.10	56.10
P103	Special Nurse	5,599	В	7,355	7.46	7.46
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	3.08	3.01
TEMPN	Temporary - Nurses	0.00	B	0.00	2.52	2.52
		S	ubFund Total:		208.14	208.07
,		P	rogram Total:		208.14	208.07
Program	: D5S SFGH - EMERGENC	Y - PSYCHIATR	IC SERVICES			
Subfund	: 5H AAA AAA SFGH-OPERATING-	NON-PROJ-COI	NTROLLED FD			
1428	Unit Clerk	2,130	В	2,589	3.00	3.00
2303	Patient Care Assistant	1,814	В	2,204	1.80	1.80
2305	Psychiatric Technician	2,466	В	2,997	8.40	8.40
2312	Licensed Vocational Nurse	2,454	В	2,983	1.00	1.00
2320	Registered Nurse	4,479	В	5,884	17.70	17.70
2322	Nurse Manager	5,202	В	7,574	1.00	1.00
2430	Medical Evaluations Assistant	2,038	В	2,478	2.90	2.90
2930	Psychiatric Social Worker	3,027	В	3,679	0.20	0.20
P103	Special Nurse	5,599	В	7,355	3.65	3.65
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.05	0.05
TEMPN	Temporary - Nurses	0.00	В	0.00	0.01	0.03
		S	ubFund Total:		39.71	39.7
		Р	rogram Total:		39.71	39.7:
Program	n: D6P SFGH - LONG TERM	1 CARE - RF PS	SYCHIATRY			
Subfund	I: 5H AAA AAA SFGH-OPERATING-	NON-PROJ-CO	NTROLLED FD			
1404	Clerk	1,756	В	2,135	2.00	. 2.00
1406	Senior Clerk	1,823	В	2,215	2.00	2.00
1428	Unit Clerk	2,130	В	2,589	1.00	1.00

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PUI	BLIC HEALTH						
Program:	D6P	SFGH - LONG TERM	CARE - RF PS	<b>CHIATRY</b>			
Subfund:	5H AAA AAA	SFGH-OPERATING-N	NON-PROJ-COM	ITROLLED FD			
2110	Medical Records	Clerk	2,074	В	2,521	1.00	1.00
2303	Patient Care Assi	stant	1,814	В	2,204	55.33	57.00
2305	Psychiatric Techr	nician	2,466	В	2,997	2.00	2.00
2312	Licensed Vocatio	nal Nurse	2,454	В	2,983	7.69	8.79
2314	Behavioral Healt	h Team Leader	2,582	В	3,138	15.34	15.80
2320	Registered Nurse	9	4,479	В	5,884	8.83	10.00
2322	Nurse Manager		5,202	В	7,574	1.77	2.00
2328	Nurse Practitione	er	5,549	В	7,855	0.50	0.50
2551	Mental Health Tr	eatment Specialist	3,117	В	3,788	5.00	5.00
2587	Health Worker II	I	2,183	В	2,654	6.54	7.00
2736	Porter	· ·	1,835	В	2,230	3.00	3.00
2908	Senior Hospital E	Eligibility Worker	2,502	В	3,041	· 1.00	1.00
2930	Psychiatric Socia	l Worker	3,027	В	3,679	2.39	2.80
2931	Marriage, Family	And Child Counselor	3,027	В	3,679	1.00	1.00
2932	Senior Psychiatri	c Social Worker	3,162	В	3,844	1.00	1.00
7334	Stationary Engin	eer	3,355	В	3,355	1.00	1.00
P103	Special Nurse	:	5,599	В	7,355	0.32	0.32
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	0.01	0.01
			S	ubFund Total:		118.72	124.22
			P	rogram Total:		118.72	124.22
Program:	DA4	laguna honda - M	NON LHH PROC	GRAM EXPENSE	S		
Subfund:	5L AAA AAA	LHH-OPERATING-N	ON-PROJ-CON	TROLLED FD			
2736	Porter		1,835	В	2,230	3.00	3.00
			S	ubFund Total:		3.00	3.00
			Р	rogram Total:		3.00	3.00
Program:	DA5	laguna honda - I					
Subfund:	5L AAA AAA	LHH-OPERATING-N					
0922	Manager I		3,661	В	4,672	5.00	5.00
0923	Manager II		3,931	B	5,018	3.00	3.00
0931	Manager III		4,238	B	5,408	4.00	4.00
0932	Manager IV		4,551	·B	5,809	2.00	2.00
0933	Manager V		4,905	B	6,260	1.00	1.00
			.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	-	-1-00	1.00	1.00

Annual Salary Ordinance (2 year) (Mayor's Proposed)

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code		Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH	PUE	<b>BLIC HEALTH</b>	<u> </u>				<u> </u>	
Progr	am:	DA5	laguna honda - la	ong term ca	RE			
Subfu	und:	5L AAA AAA	LHH-OPERATING-NC	N-PROJ-CON	TROLLED FD			
0943		Manager VIII		6,387	В	8,152	2.00	2.00
1070		IS Project Dire	ector	4,493	В	5,651	2.00	2.0
1093		IT Operations III	Support Administrator	2,847	В	3,460	. 3.00	3.00
1165		Manager, Dep	artment of Public Health	7,193	В	9,180	1.00	1.0
1241		Personnel Ana	lyst	2,449	В	3,604	0.19	0.1
1246		Principal Perso	onnel Analyst	4,106	В	4,991	0.81	0.8
1404		Clerk		1,756	В	2,135	2.00	2.0
1406		Senior Clerk		1,823	В	2,215	9.77	10.0
1408		Principal Clerk		2,407	В	2,926	1.00	1.0
1426		Senior Clerk T	ypist	2,004	В	2,435	2.00	2.0
1428		Unit Clerk	· .	2,130	В	2,589	16.00	16.0
1429		Nurses Staffin	g Assistant	1,960	В	2,383	7.00	7.0
1430		Transcriber Ty	/pist	2,004	В	2,435	1.00	1.0
1440		Medical Trans	criber Typist	2,130	В	2,589	2.00	2.0
1446		Secretary II		2,209	В	2,685	1.00	1.0
1630		Account Clerk		1,886	В	2,292	1.00	1.0
1632		Senior Account	t Clerk	2,183	В	2,654	2.00	2.0
1634		Principal Acco	unt Clerk	2,466	В	2,997	1.00	1.0
1635		Health Care B	illing Clerk I	2,058	В	2,502	1.00	1.0
1636		Health Care B	illing Clerk II	2,314	B	2,813	8.00	8.0
1652		Accountant II		2,632	В	3,199	2.00	2.0
1654		Accountant II	I	3,189	В	3,873	3.00	3.0
1657		Accountant IV	,	3,689	Β.	4,484	2.00	2.0
1663		Patient Accou	nts Supervisor	2,841	В	3,453	1.00	1.0
1664		Patient Accou	nts Manager	3,256	В	3,957	1.00	1.0
1708		Senior Teleph	one Operator	1,923	В	2,337	3.50	3.5
1820		Junior Admini	strative Analyst	2,161	В	2,627	1.00	1.(
1822		Administrative	e Analyst	2,841	В	3,453	2.00	2.0
1823		Senior Admini	istrative Analyst	3,313	В	4,028	2.00	2.(
1824		Principal Adm	inistrative Analyst	3,836	В	4,662	2.00	2.0
1825		Prinicipal Adm	ninistrative Analyst II	4,197	В	5,101	1.00	1.(
1842		Management	Assistant	2,614	В	3,178	1.50	1.!
1920		Inventory Cle		1,752	В	2,130	1.00	1.(

lob Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PU	BLIC HEALTH	· · · · · · · · · · · · · · · · · · ·	·····			···· <u></u>	
Program:	DA5	laguna honda - lo	ong term ca	RE			
Subfund:	5L AAA AAA	LHH-OPERATING-NC	N-PROJ-CON	TROLLED FD			
1934	Storekeeper		1,923	В	2,337	7.82	7.82
1942	Assistant Mater	ials Coordinator	3,234	В	3,931	2.00	2.00
1944	Materials Coord	linator	3,836	В	4,662	1.00	1.00
1950	Assistant Purch	aser	2,230	В	2,711	1.00	1.00
1956	Senior Purchas	er	3,396	B .	4,128	2.00	2.00
2105	Patient Service	s Finance Technician	2,009	В	2,442	3.00	3.0
2106	Medical Staff S Specia	ervices Department	2,269	В	2,758	1.00	1.00
2110	Medical Record	ls Clerk	2,074	В	2,521	9.50	9.5
2112	Medical Record	ls Technician	2,326	В	2,827	10.00	10.0
2114	Medical Record	ls Technician Supervisor	2,719	В	3,304	2.00	2.0
2119	Health Care An	alyst	2,890	В	3,513	1.00	1.0
2230	Physician Spec	ialist	6,103	В	8,641	1.00	1.0
2232	Senior Physicia	n Specialist	6,729	В	9,301	26.30	26.3
2233	Supervising Ph	ysician Specialist	7,243	В	10,003	1.00	1.0
2302	Nursing Assista	ant	2,281	В	2,772	105.10	105.1
2303	Patient Care As	ssistant	1,814	В	2,204	342.00	342.0
2312	Licensed Vocat	ional Nurse	2,454	В	2,983	102.65	102.6
2320	Registered Nur	se	4,479	В	5,884	169.46	169.4
2322	Nurse Manage	r	5,202	В	7,574	23.50	23.5
2323	Clinical Nurse S	Specialist	5,036	В	7,857	7.00	7.0
2324	Nursing Super-	visor	5,733	В	8,349	9.00	9.0
2326	Nursing Super-	visor Psychiatric	5,733	В	8,349	1.00	1.0
2390	Central Proces Tech	sing And Distribution	2,383	В	2,896	5.50	5.5
2392	Sr Central Proc T	essing And Distribution	2,926	В	3,557	1.00	1.0
2406	Pharmacy Help	per	2,348	В	2,855	1.00	1.0
2409	Pharmacy Tech	nician	2,685	В	3,263	9.10	9.1
2424	X-Ray Laborate	ory Aide	2,204	В	2,679	1.00	1.0
2430	Medical Evalua	tions Assistant	2,038	В	2,478	6.00	6.0
2450	Pharmacist		4,662	В	5,950	6.50	6.5
2453	Supervising Ph	armacist	5,581	В	6,784	1.00	1.0
2454	Clinical Pharma	acist	5,140	В	6,560	4.00	4.0

Budget Year 2016-2017 and 2017-2018

# Annual Salary Ordinance 2016-2017 and 2017-2018

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PUE	BLIC HEALTH	•		· ·		······································	
Program:	DA5	laguna honda - l	ONG TERM CA	RE			
Subfund:	5L AAA AAA	LHH-OPERATING-N	on-proj-con	trolled FD	)		
2468		ging Technologist II	3,460	В	4,637	1.00	1.0
2469		ging Technologist III	3,633	В	4,869	1.00	1.0
2536	Respiratory Car		2;502	В	3,041	3.00	3.0
2542	Speech Patholo		3,460	В	, 4,637	4.00	4.0
2548	Occupational Tl		3,138	B	4,416	8.58	8.5
2550	Senior Occupat	-	3,547	В	4,991	2.00	2.0
2554	Therapy Aide	·	2,490	В	3,027	7,00	7.0
2555	Physical Therap	bist Assistant	2,640	В	3,537	2.00	2.0
2556	Physical Therap		3,138	В	4,416	8.00	8.0
2558	Senior Physical	Therapist	3,547	В	4,991	1.00	1.(
2574 .	Clinical Psychol	ogist	3,503	В	4,258	2.50	2.5
2576	Supervising Clir	nical Psychologist	3,910	В	4,753	1.00	i.(
2583	Home Health A	ide	1,484	В	1,800	59.00	59.0
2586	Health Worker	II	1,994	В	2,424	2.00	2.0
2587	Health Worker	III	2,183	В	2,654	38.10	38.:
2588	Health Worker	IV	2,551	В	3,101	10.00	10.0
2589	Health Program	n Coordinator I	2,589	В	3,147	1.00	1.(
2591	Health Program	Coordinator II	2,946	В	3,581	• 1.00	1.0
2593	Health Program	Coordinator III	3,295	В	4,006	2.00	2.0
2604	Food Service W	/orker	1,592	В.	2,028	68.75	68.7
2606	Senior Food Se	rvice Worker	1,670	В	2,130	10.00	10.0
2608	Supply Room A	ttendent	1,719	В	2,089	1.00	1.(
2618	Food Service S	upervisor	2,058	В	2,502	` 2.00	2.0
2619	Senior Food Se	rvice Supervisor	2,269	В	2,758	1.00	1.(
2620	Food Service M	anager Administrator	2,732	В	3,320	1.00	1.0
2622	Dietetic Techni	cian	1,932	В	2,348	3.00	3.(
2624	Dietitian		2,758	В	3,353	8.50	8.5
2626	Chief Dietitian		3,027	В	3,679	1.00	1.0
2650	Assistant Cook		1,710	В	2,079	3.00	3.0
2654	Cook		2,130	В	2,589	7.00	7.0
2656	Chef		2,407	В	2,926	3.00	3.(
2736	Porter		1,835	В	2,230	98.00	98.0
2740	Porter Supervis	or I	2,226	В	2,706	7.00	7.0

lob Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
OPH PU	BLIC HEALTH	· · · · · · · · · · · · · · · · · · ·					
Program:	DA5	laguna honda - L	ong term ca	RE			
Subfund:	5L AAA AAA	LHH-OPERATING-NO	ON-PROJ-CONT	rolled FD			
2785	Assistant Gene	eral Services Manager	2,442	В	2,969	2.00	2.00
2818	Health Progra	m Planner	2,969	В	. 3,608	1.00	1.00
2903	Hospital Eligib	ility Worker	2,183	В	2,654	3.77	4.00
2908	Senior Hospita	al Eligibility Worker	2,502	В	3,041	4.50	4.50
2909.	Hospital Eligib	ility Worker Supervisor	3,056	В	3,714	2.00	2.00
2920	Medical Social	Worker	3,027	В	3,679	16.00	16.00
2922	Senior Medica	l Social Worker	3,162	В	3,844	1.00	1.00
2930	Psychiatric So	cial Worker	3,027	В	3,679	3.00	3.00
2931	Marriage, Fam	nily And Child Counselor	3,027	В	3,679	1.00	1.00
3417	Gardener		2,145	В	2,607	2.00	2.00
4321	Cashier II		1,955	В	2,377	2.00	. 2.00
5504	Project Manag	jer II	5,730	В	5,730	1.00	1.00
6138	Industrial Hyg	ienist	3,851	Β.	4,681	1.00	1.00
6139	Senior Indust	rial Hygienist	4,246	В	5,161	1.00	1.00
7120	Buildings And Superi	Grounds Maintenance	4,885	В	4,885	1.00	1.00
7203	Buildings And Superv	Grounds Maintenance	4,174	В	4,174	1.00	1.00
7205	Chief Stationa	ry Engineer	4,256	В	4,256	1.00	1.00
7324 .	Beautician		2,151	В	2,614	2.00	2.00
7334	Stationary Eng	gineer	3,355	В	3,355	15.00	15.00
7335	Senior Station	ary Engineer	3,802	В	3,802	3.00	3.00
7342	Locksmith	·	2,813	В	3,418	2.00	2.00
7344	Carpenter		2,813	В	3,418	2.00	2.00
7345	Electrician		3,162	В	3,844	2.00	2.00
7346	Painter		2,589	В	3,147	2.00	2.00
7347	Plumber		3,273	В	3,978	2.00	2.00
7355	Truck Driver		2,539	В	3,234	2.00	2.00
<sup>,</sup>	Institution Uti	lity Worker	1,752	В	2,130	10.00	10.00
P103	Special Nurse		5,599	В	7,355	18.59	18.59
TEMPM	Temporary - I	Miscellaneous	0.00	В	0.00	19.86	19.49
TEMPN	Temporary - I	Nurses	0.00	В	0.00	4.74	4.74
			S	ubFund Total:		1,465.09	1,465.18
			Р	rogram Total:		1,465.09	1,465.18

Annual Salary Ordinance (2 year) (Mayor's Proposed)

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

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
	BLIC HEALTH				· · · · · · · · · · · · · · · · · · ·	
Program:	DBG LAGUNA HONDA HO	SP - ACUTE	CARE			
Subfund:	5L AAA AAA LHH-OPERATING-NO	on-proj-coi	NTROLLED FD			
2302	Nursing Assistant	2,281	В	2,772	7.00	7.00
2303	Patient Care Assistant	, 1,814	В	, 2,204	2.00	2.00
2320	Registered Nurse	, 4,479	В	, 5,884	12.50	12.50
P103	Special Nurse	5,599	В	7,355	0.68	0.68
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.12	0.12
			SubFund Total:		22.30	22.3
			Program Total:		22.30	22.3
Program:	DHA CENTRAL ADMINIST				۶.	
Subfund:	1G AGF AAA GF-NON-PROJECT-C					
0922	Manager I	3,661	В	4,672	4.00	4.00
0923	Manager II	3,931	В	5,018	1.00	1.0
0931	Manager III	4,238	В	5,408	10.00	10.0
0932	Manager IV	4,551	B	5,809	4.00	4.0
0933	Manager V	4,905	В	6,260	2.00	2.0
0941	Manager VI	5,269	В	6,725	3.00	3.0
0942	Manager VII	5,636	В	7,193	1.00	1.0
0943	Manager VIII	, 6,387	В	, 8,152	5.00	5.0
0953	Deputy Director III	5,269	В	6,725	2.00	2.0
0955	Deputy Director V	6,387	В	8,152	1.00	1.0
0965	Department Head V	8,559	В	10,924	1.00	1.0
1093	IT Operations Support Administrator III	2,847	В	3,460	1.00	1.0
1166	Administrator, Department of Public Heal	7,990	В	10,198	2.00	2.0
1202	Personnel Clerk	1,955	В	2,377	1.00	1.0
1204	Senior Personnel Clerk	2,264	В	2,752	16.00	16.0
1218	Payroll Supervisor	3,162	В	3,844	1.00	1.0
1220	Payroll Cierk	2,247	В	2,732	13.00	13.0
1222	Senior Payroll And Personnel Clerk	2,466	В	2,997	9.00	9.0
1226	Chief Payroll And Personnel Clerk	2,868	В	3,486	3.00	3.0
1230	Instructional Designer	3,295	В	4,006	1.00	1.0
1231	EEO Programs Senior Specialist	3,668	В	4,458	3.54	4.0
1232	Training Officer	2,989	В	3,633	2.00	2.0
1233	Equal Employment Opportunity	2,896	В	3,520	2.54	3.0
		7499				

Budgeted Position Counts (FTE) by Department and Job Code

Iob Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PL	UBLIC HEALTH					
Program:	: DHA CENTRAL ADMI	NISTRATION				
Subfund:	: 1g Agf AAA gf-Non-Proje	CT-CONTROLLED				
	Programs Sp					
1241	Personnel Analyst	2,449	В	3,604	17.08	18.0
1244	Senior Personnel Analyst	3,460	В	4,206	18.16	20.0
1312	Public Information Officer	2,621	В	3,187	1.00	1.0
1406	Senior Clerk	1,823	В	2,215	6.00	6.0
1454	Executive Secretary III	2,874	В	3,493	1.00	1.0
1630	Account Clerk	1,886	В	2,292	1.00	1.0
1632	Senior Account Clerk	2,183	В	2,654	4.00	4.0
1652	Accountant II	2,632	В	3,199	7.50	7.5
1654	Accountant III	3,189	В	3,873	12.02	12.0
1657	- Accountant IV	3,689	В	4,484	3.60	3.6
1820	Junior Administrative Analyst	2,161	В	2,627	0.53	0.5
1822	Administrative Analyst	2,841	В	3,453	3.00	3.0
1823	Senior Administrative Analyst	3,313	В	4,028	6.50	6.5
1824	Principal Administrative Analyst	3,836	В	4,662	6.02	6.2
2112	Medical Records Technician	2,326	В	2,827	1.00	1.0
2119	Health Care Analyst	2,890	В	3,513	6.00	6.0
2232	Senior Physician Specialist	6,729	В	9,301	0.80	3.0
2233	Supervising Physician Specialist	7,243	В	10,003	2.00	2.0
2320	Registered Nurse	4,479	В	5,884	3.00	3.0
2322	Nurse Manager	5,202	В	7,574	1.00	1.0
2324	Nursing Supervisor	5,733	В	8,349	1.00	1.0
2587	Health Worker III	2,183	В	2,654	1.00	1.0
2588	Health Worker IV	2,551	В	3,101	1.00	1.0
2589	Health Program Coordinator I	2,589	В	3,147	1.00	1.0
2591	Health Program Coordinator II	2,946	В	3,581	3.00	3.0
2593	Health Program Coordinator III	3,295	В	4,006	6.04	6.5
2736	Porter	1,835	В	2,230	9.00	9.0
2803	Epidemiologist II	3,346	В	4,067	2.05	2.(
2818	Health Program Planner	2,969	В	3,608	2.50	2.5
2820	Senior Health Program Planner	3,436	В	4,176	7.00	7.0
2822	Health Educator	3,047	В	3,703	2.00	2.(
2930	Psychiatric Social Worker	3,027	В	3,679	1.00	1.(

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PU	BLIC HEALTH				······	· · · · · · · · · · · · · · · · · · ·
Program:	DHA CENTRAL ADM	IINISTRATION				
Subfund:	1g Agf AAA gf-Non-Proj	ECT-CONTROLLED				
5177	Safety Officer	4,246	B	5,161	2.00	2.00
6138	Industrial Hygienist	3,851	В	4,681	0.50	0.50
6139	Senior Industrial Hygienist	4,246	В	5,161	2.00	2.00
8139	Industrial Injury Investigator	2,502	В	3,041	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	1.34	1.33
		S	ubFund Total:		233.72	238.08
Subfund:	1G AGF AAP GF-ANNUAL P	ROJECT				*
0932	<sup>·</sup> Manager IV	4,551	В	5,809	1.00	1.00
0933	Manager V	4,905	В	6,260	. 10.00	10.00
0941	Manager VI	5,269	В	6,725	3.00	3.00
0942	Manager VII	5,636	В	7,193	1.00	1.00
0943	Manager VIII	6,387	В	8,152	1.00	1.0
1010	Information Systems Trainee	2,066	В	2,127	. 20.00	20.0
1041	IS Engineer-Assistant	3,403	В	4,279	5.00	5.0
1042	IS Engineer-Journey	3,768	В	4,740	9.00	9.0
1043	IS Engineer-Senior	4,177	В	5,252	18.00	18.0
1044	IS Engineer-Principal	4,493	В	5,651	16.77	17.00
1051	IS Business Analyst-Assistant	2,626	В	3,303	3.00	3.00
1052	IS Business Analyst	3,041	В	3,825	15.50	15.5
1053	IS Business Analyst-Senior	3,520	В	4,428	29.00	29.0
1054	IS Business Analyst-Principal	4,076	В	5,126	40.00	40.00
1063	IS Programmer Analyst-Senior	3,189	В	4,016	6.00	6.0
1064	IS Programmer Analyst-Principal	3,714	В	4,673	4.00	4.00
1070	IS Project Director	4,493	В	5,651	14.00	14.0
1 <b>091</b> ,	IT Operations Support Administrat	or I 1,994	В	2,424	3.50	3.5
1092	IT Operations Support Administrat	or II 2,342	В	2,847	18.00	18.0
1093	IT Operations Support Administrat III	or 2,847	В	3,460	23.95	23.9
1094	IT Operations Support Administrat IV	or 3,460	Β.	4,206	7.00	7.0
1095	IT Operations Support Administrat	or V 3,724	В	4,527	4.60	4.6
1232	Training Officer	2,989	В	3,633	1.00	1.0
1406	Senior Clerk	1,823	В	2,215	4,00	4.0
1820	Junior Administrative Analyst	2,161	В	2,627	1.00	1.0

<sup>8</sup>501

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# Annual Salary Ordinance 2016-2017 and 2017-2018

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PU	BLIC HEALTH	•				
Program:	DHA CENTRAL ADMINIS	STRATION	,			
Subfund:	1g Agf Aap gf-Annual Proje	ECT				
1822	Administrative Analyst	2,841	В	3,453	1.00	1.00
1824	Principal Administrative Analyst	3,836	В	4,662	2.00	2.00
1934	Storekeeper	1,923	В	2,337	1.00	1.00
1942	Assistant Materials Coordinator	3,234	В	3,931	2.00	2.00
2119	Health Care Analyst	2,890	В	3,513	1.00	1.00
2320	Registered Nurse	4,479	В	5,884	5.00	5.00
2322	Nurse Manager	5,202	В	7,574	1.00	<b>1.00</b>
2803	Epidemiologist II	3,346	В	4,067	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	3.39	3.31
		Si	ubFund Total:		276.71	276.86
Subfund:	1G AGF ACP GF-CONTINUING F	PROJECTS				
1052	IS Business Analyst	3,041	В	3,825	1.00	1.00
1054	IS Business Analyst-Principal	4,076	В	5,126	4.00	4.00
1237	Training Coordinator	3,387	В	4,117	1.00	1.00
2119	Health Care Analyst	2,890	В	3,513	1.00	1.00
2320	Registered Nurse	4,479	В	5,884	5.00	5.00
		S	ubFund Total:	•	12.00	12.00
Subfund:	1g agf wof general fund w	ork order fu	ND			
1406	Senior Clerk	1,823	В	2,215	1.00	1.00
6138	Industrial Hygienist	3,851	В	4,681	1.50	1.50
6139	Senior Industrial Hygienist	4,246	В	5,161	1.00	1.00
. 8139	Industrial Injury Investigator	2,502	B	3,041	1.00	1.00
		S	ubFund Total:		4.50	4.50
Subfund:	2S CHS GNC GRANTS; NON-PR	OJECT; CONTIN	UING			
1406	Senior Clerk	1,823	В	2,215	1.00	1.00
1823	Senior Administrative Analyst	3,313	В	4,028	1.00	1.00
2119	Health Care Analyst	2,890	B	3,513	0.77	1.00
2232	Senior Physician Specialist	6,729	В	9,301	0.20	0.20
2233	Supervising Physician Specialist	7,243	В	10,003	1.00	1.00
2533	Emergency Medical Services Agency Specia	3,661	В	4,449	0.50	0.50
2586	Health Worker II	1,994	В	2,424	1.00	1.00
2589	Health Program Coordinator I	2,589	В	3,147	4.00	4.00

Job Code	Title	·	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PU	IBLIC HEALTH		······			· · · · · · · · · · · · · · · · · · ·	
Program:	DHA	CENTRAL ADMINIS	TRATION				
Subfund:	2S CHS GNC	GRANTS; NON-PRC	JECT; CONTIN	IUING			
2591	Health Program C	oordinator II	2,946	В	3,581	2.00	2.00
2593	Health Program C	oordinator III	3,295	В	4,006	2.00	2.00
2820	Senior Health Pro	gram Planner	3,436	В	4,176	1.00	1.00
2825	Senior Health Edu	cator	3,282	В	3,989	1.00	1.00
TEMPM	Temporary - Misc	ellaneous	0.00	В	0.00	1.83	1.65
			S	SubFund Total:		17.30	17.35
			P	rogram Total:		544.23	548.79
Program:	DHH	HEALTH AT HOME					
Subfund:	1g agf aaa	GF-NON-PROJECT-	CONTROLLED				
1404	Clerk		1,756	В	2,135	2.09	2.09
1406	Senior Clerk		1,823	В	2,215	1.00	1.00
1408	Principal Clerk		2,407	В	2,926	1.00	1.00
1636	Health Care Billing	g Clerk II	2,314	В	2,813	2.00	2.00
1662	Patient Accounts	Assistant Supervisor	2,490	В	3,027	1.00	1.00
1822	Administrative An	alyst	2,841	В	3,453	1.00	1.00
2110	Medical Records (	Clerk	2,074	В	2,521	1.00	1.00
2312	Licensed Vocation	nal Nurse	2,454	В	2,983	2.00	2.00
2320	Registered Nurse		4,479	В	.5,884	18.00	18.00
2322	Nurse Manager		5,202	В	7,574	2.00	2.00
2542	Speech Pathologi	st	3,460	В	4,637	0.20	0.20
2548	Occupational The	rapist	3,138	В	4,416	3.30	3.30
2556	Physical Therapis	t	3,138	В	4,416	7.80	7.80
2558	Senior Physical Tl	nerapist	3,547	В	4,991	1.00	1.00
2583	Home Health Aide	2	1,484	В	1,800	2.00	2.00
2585	Health Worker I		1,782	В	2,166	1.00	1.00
2736	Porter		1,835	В	2,230	0.50	0.50
2920	Medical Social Wo	orker	3,027	В	3,679	3.50	3.50
2922	Senior Medical Sc	cial Worker	3,162	В	3,844	1.00	1.00
P103	Special Nurse		5,599	В	7,355	0.09	0.09
TEMPM	Temporary - Misc	ellaneous	0.00	В	0.00	0.36	0.35
TEMPN	Temporary - Nurs	ies	0.00	В	0.00	0.01	0.01
			5	SubFund Total:		51.85	51.84
			· F	Program Total:		51.85	51.84

lob Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PL	BLIC HEALTH						
Program:	DHM	SFHN-MANAGED	CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT	<b>F-CONTROLLED</b>				
0922	Manager I		3,661	В	4,672	1.00	1.00
0941	Manager VI		5,269	В	6,725	1.00	1.00
1820	Junior Administ	rative Analyst	2,161	В	2,627	1.00	1.00
1824	Principal Admin	istrative Analyst	3,836	В	4,662	1.00	1.00
2320	Registered Nurs	5e	4,479	В	5,884	11.50	11.50
2322	Nurse Manager		5,202	В	7,574	1.00	1.00
2430	Medical Evaluat	ions Assistant	2,038	В	2,478	0.70	0.70
2585	Health Worker	I	1,782	В	2,166	1.00	1.00
2586	Health Worker	II	1,994	В	2,424	22.96	22.96
2587	Health Worker	III	2,183	В	2,654	1.00	1.00
2588	Health Worker	IV	2,551	В	3,101	2.95	3.00
2818	Health Program	Planner	2,969	В	3,608	2.00	2.00
2820	Senior Health P	rogram Planner	3,436	В	4,176	1.00	1.00
2924	Medical Social V	Work Supervisor	3,387	В	4,117	1.00	1.00
TEMPM	Temporary - Mi	iscellaneous	0.00	В	0.00	0.02	0.02
TEMPN	Temporary - Nu	urses	0.00	В	0.00	0.81	0.81
			S	ubFund Tota	l:	49.94	49.99
			P	rogram Tota	1:	49.94	49.99
Program	: DHP	PRIMARY CARE -	AMBU CARE - HE	EALTH CNTR	S		
Subfund		GF-NON-PROJEC	T-CONTROLLED				
0922	Manager I		3,661	В	4,672	4.00	4.00
0923	Manager II		3,931	В	5,018	1.60	1.60
0931	Manager III		4,238	В	5,408	2.00	2.00
0942	Manager VII		5,636	В	7,193	0.40	0.4
1402	Junior Clerk		1,615	В	1,960	1.00	1.00
1406	Senior Clerk		1,823	В	2,215	12.00	12.00
1408	Principal Clerk	,	2,407	В	2,926	9.00	9.00
1652	Accountant II		2,632	В	3,199	1.00	1.00
1654	Accountant III		3,189	В	3,873	2.00	2.00
1657	Accountant IV		3,689	В	4,484	1.00	1.00
1823	Senior Adminis	trative Analyst	3,313	В	4,028	2.00	2.0
1824		istrative Analyst	3,836	В	4,662	1.00	1.00
	•	•	•		-		

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PU	BLIC HEALTH					
Program:	DHP PRIMARY CAR	e - Ambu care - He	ALTH CNTRS			
Subfund:	1G AGF AAA GF-NON-PROJ	ECT-CONTROLLED				
1950	Assistant Purchaser	2,230	В	2,711	1.00	1.00
2110	Medical Records Clerk	2,074	В	2,521	7.00	7.00
2112	Medical Records Technician	2,326	В	2,827	5.00	5.00
2119	Health Care Analyst	2,890	В	3,513	5.00	5.00
2202	Dental Aide	2,303	В	2,800	10.44	10.44
2204	Dental Hygienist	3,132	B ·	3,807	1.30	1.30
2210	Dentist	4,961	В	6,496	4.90	4.9
2218	Physician Assistant	5,549	В	7,855	1.00	1.00
2230	Physician Specialist	6,103	В	8,641	39.81	39.93
2232	Senior Physician Specialist	6,729	В	9,301	9.56	9.50
2233	Supervising Physician Specialist	7,243	В	10,003	9.00	9.0
2312	Licensed Vocational Nurse	2,454	В	2,983	1.00	1.0
2320	Registered Nurse	4,479	В	5,884	56.27	57.2
2322	Nurse Manager	5,202	В	7,574	9.00	9.0
2324	Nursing Supervisor	5,733	В	8,349	2.00	2.0
2328	Nurse Practitioner	5,549	В	7,855	21.24	21.2
2409	Pharmacy Technician	2,685	B	3,263	1.00	1.0
2430	Medical Evaluations Assistant	2,038	В	2,478	74.30	74.3
2453	Supervising Pharmacist	5,581	В	. 6,784	1.00	1.0
2454	Clinical Pharmacist	5,140	В	<b>6,560</b> .	4.00	4.0
2574	Clinical Psychologist	3,503	В	4,258	1.00	1.0
2576	Supervising Clinical Psychologist	3,910	В	4,753	1.00	1.0
2585	Health Worker I	1,782	В	2,166	11.00	11.0
258 <b>6</b>	Health Worker II	1,994	В	2,424	54.60	54.6
2587	Health Worker III	2,183	В	2,654	18.89	18.8
2588	Health Worker IV	2,551	В	3,101	4.00	4.0
2591	Health Program Coordinator II	2,946	В	3,581	2.00	2.0
2593	Health Program Coordinator III	3,295	В	4,006	11.27	11.5
2736	Porter	1,835	В	2,230	14.00	14.0
2738	Porter Assistant Supervisor	2,019	В	2,454	1.00	1.0
2803	Epidemiologist II	3,346	В	4,067	1.00	1.0
2818	Health Program Planner	2,969	В	3,608	1.00	1.0
2822	Health Educator	3,047	В	3,703	3.00	3.0

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

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PL	JBLIC HEALTH					
Program:	DHP PRIMARY CARE - A	MBU CARE - HE	EALTH CNTRS			
Subfund:		CONTROLLED				
2830	Public Health Nurse	4,479	В	5,884	0.10	0.10
2846	Nutritionist	3,047	В	3,703	4.00	4.00
2903	Hospital Eligibility Worker	, 2,183	В	, 2,654	29.50	29.5
2908	Senior Hospital Eligibility Worker	2,502	В	3,041	1.00	1.0
2920	Medical Social Worker	3,027	B	3,679	12.40	12.4
2922	Senior Medical Social Worker	3,162	В	3,844	2.60	2.6
2930	Psychiatric Social Worker	3,027	В	3,679	15.50	15.5
2931	Marriage, Family And Child Counselor	3,027	В	3,679	1.00	1.0
2932	Senior Psychiatric Social Worker	3,162	В	3,844	1.00	1.0
7334	Stationary Engineer	3,355	В	3,355	2.00	2.0
7524	Institution Utility Worker	1,752	В	2,130	1.00	1.0
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	7.25	6.5
TEMPN	Temporary - Nurses	0.00	В	0.00	5.25	5.2
		S	ubFund Total:		508.18	508.8
Subfund	1G AGF ACP GF-CONTINUING P	ROJECTS				
2585	Health Worker I	1,782	В	2,166	· 4.00	4.0
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	10.98	10.7
		S	ubFund Total:		14.98	14.7
Subfund	: 1g agf wof general fund wo	ork order fu	ND			
2230	Physician Specialist	6,103	В	8,641	0.50	0.5
2232	Senior Physician Specialist	, 6,729	В	9,301	1.00	1.0
2320	Registered Nurse	4,479	В	5,884	5.00	5.0
2322	Nurse Manager	5,202	В	, 7,574	1.00	1.0
2328	Nurse Practitioner	5,549	В	7,855	. 2.50	2.5
2587	Health Worker III	2,183	В	2,654	1.00	1.0
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.10	0.1
TEMPN	Temporary - Nurses	. 0.00	В	0.00	1.72	1.7
		S	ubFund Total:		12.82	12.8
Subfund	: 2S CHS GNC GRANTS; NON-PRO					
2210	Dentist	4,961	В	6,496	0.40	0.4
2230	Physician Specialist	6,103	B	8,641	0.20	0.2
2328	Nurse Practitioner	5,549	B	7,855	1.80	1.8
2586	Health Worker II	1,994	В	2,424	0.90	0.9
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• Annual Salary Ordinance (2 year) (Mayor's Proposed)

# Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

lob Code	Title		Low	Туре .	High	2016-2017 FTE	2017-2018 FTE
DPH PU	BLIC HEALTH			- <u></u>		<u> </u>	
Program:	DHP	PRIMARY CARE - AM	1bu care - H	EALTH CNTRS			
Subfund:	2S CHS GNC	GRANTS; NON-PRO	IECT; CONTI	NUING			
2587	Health Worker I	II	2,183	В	2,654	0.60	0.60
2830	Public Health Nu	Irse	4,479	В	5,884	0.80	0.80
2903	Hospital Eligibilit	y Worker	2,183	В	2,654	0.50	0.50
2920	Medical Social W	/orker	3,027	В	3,679	2.60	2.60
2922	Senior Medical S	Social Worker	3,162	В	3,844	0.90	0.90
Tempm	Temporary - Mis	cellaneous	0.00	В	0.00	4.06	1.12
TEMPN	Temporary - Nu	rses	0.00	В	0.00	0.85	0.85
			, <b>!</b>	SubFund Total:		13.61	10.67
			I	Program Total:		549.59	547.07
Program:	DHT	TRANSITIONS					
Subfund:	1g agf aaa	GF-NON-PROJECT-C	ONTROLLED				
0923	Manager II		3,931	В	5,018	0.25	0.25
1406	Senior Clerk		1,823	В	2,215	0.50	0.50
1636	Health Care Billi	ng Clerk II	2,314	В	2,813	1.00	1.00
2320	Registered Nurs	e	4,479	В	5,884	1.50	1.50
2593	Health Program	Coordinator III	3,295	В	4,006	1.00	1.00
2830	Public Health Nu	Irse	4,479	В	5,884	1.00	1.00
2920	Medical Social V	Vorker	3,027	В	3,679	1.00	1.00
2931	Marriage, Family	y And Child Counselor	3,027	В	3,679	1.00	1.00
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	0.01	0.01
				SubFund Total:		7.26	7.26
1. 1996 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 - 1997 -				Program Total:		7.26	7.26
Program:	DLT	MENTAL HEALTH - I	LONG TERM	CARE			·
Subfund:	1G AGF AAA	GF-NON-PROJECT-C	ONTROLLED	)			
0923	Manager II		3,931	В	5,018	0.52	0.52
2232	Senior Physiciar	Specialist	6,729	В	9,301	2.00	2.00
2320	Registered Nurs	e	4,479	B	5,884	5.00	5.00
2409	Pharmacy Tech	nician	2,685	В	3,263	1.00	1.00
2454	Clinical Pharma	cist	5,140	В	6,560	0.50	0.50
2575	Research Psych	ologist	3,769	В	4,581	1.00	1.00
2585	Health Worker I		1,782	В·	2,166	3.50	3.50
2586	Health Worker I	I	1,994	В	2,424	1.00	1.00
2587	Health Worker I	II	2,183	В	2,654	2.75	2.75

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Job Code	Title			Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH	PUBLIC HE	ALTH			·····	·		
Progra	m: DLT		MENTAL HEALTH	- LONG TERM C	ARE			
Subfu		gf aaa	GF-NON-PROJECT					
2830		Health Nu		4,479	В	5,884	2.00	2.00
2910		Norker		, 2,247	В	, 2,732	1.00	1.00
2930	Psychia	atric Social	Worker	3,027	В	3,679	3.00	3.00
2932	Senior	Psychiatri	c Social Worker	3,162	В	3,844	1.00	1.0
				S	ubFund Total:		24.27	24.2
				Р	rogram Total:		24.27	24.2
Progra	am: DMF		FORENSICS - AM	BULATORY CARE				
Subfu	nd: 1G A	gf aaa	GF-NON-PROJEC	-CONTROLLED				
0922	Manag	er I		3,661	В	4,672	1.00	1.00
0923	Manag	er II		3,931	В	5,018	1.00	1.0
0932	Manag	er IV		4,551	В	5,809	1.00	1.0
0933	Manag	er V		4,905	В	6,260	1.00	1.0
0943	Manag	er VIII		6,387	В	8,152	1.00	1.0
1404	Clerk			1,756	В	2,135	1.00	1.0
1406	Senior	Clerk		1,823	Β.	2,215	2.31	3.0
1408	Princip	al Clerk		2,407	В	2,926	1.00	1.0
1428	Unit Cl	erk		2,130	В	2,589	2.00	2.0
2110	Medica	I Records	Clerk	2,074	В	2,521	2.00	2.0
2202	Dental	Aide		2,303	В	2,800	2.00	2.0
2210	Dentis	t		4,961	в	6,496	1.40	1.4
2230	Physic	an Specia	list	6,103	В	8,641	0.26	0.2
2232	Senior	Physician	Specialist	6,729	В	9,301	3.64	4.0
2233	Superv	rising Phys	sician Specialist	7,243	В	10,003	1.00	1.0
2312	Licens	ed Vocatio	nal Nurse	2,454	В	2,983	24.50	24.5
2320	Regist	ered Nurse	e	4,479	В	5,884	57.96	57.9
2322	Nurse	Manager		5,202	В	7,574	3.00	3.0
2328	Nurse	Practitione	er	5,549	В	7,855	7.55	7.5
2409		acy Techn	lician	2,685	В	3,263	5.30	5.3
2450	Pharm			4,662	В	5,950		2.2
2454		l Pharmac		5,140	В	6,560	1.00	1.0
2574		l Psycholo		3,503	В	4,258	0.77	1.0
2585		Worker I		1,782	В	2,166	1.00	1.0
2586	Health	Worker I	E	1,994	В	2,424	3.85	5.0

Budgeted Position Counts (FTE) by Department and Job Code

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

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

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PU	IBLIC HEALTH					
Program:	DMM MENTAL HEALTH - (	COMMUNITY C	ARE			
Subfund:	1G AGF AAA GF-NON-PROJECT-C	ONTROLLED				
2931	Marriage, Family And Child Counselor	3,027	В	3,679	14.33	14.33
2932	Senior Psychiatric Social Worker	3,162	В	3,844	19.51	19.97
2935	Senior Marriage, Family & Child Counselo	3,162	В	3,844	3.00	3.00
9924	Public Service Aide - Health Services	1,510	В	1,510	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.99	0.96
		S	ubFund Tota	l:	329.26	333.07
Subfund:	1g Agf Wof general fund Wo	ork order fu	ND			
2830	Public Health Nurse	4,479	В	5,884	0.40	0.40
2931	Marriage, Family And Child Counselor	3,027	В	3,679	1.00	1.00
2932	Senior Psychiatric Social Worker	3,162	В	. 3,844	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	1.14	1.08
		S	ubFund Tota	l:	4.54	4.48
Subfund:	2S CHS GNC GRANTS; NON-PRO	JECT; CONTIN	UING			
1406	Senior Clerk	1,823	В	2,215	2.00	2.00
1657	Accountant IV	3,689	В	4,484	0.50	0.50
1822	Administrative Analyst	2,841	В	3,453	2.00	2.00
2230	Physician Specialist	6,103	В	8,641	0.20	0.20
2232	Senior Physician Specialist	6,729	В	9,301	0.80	0.80
2320	Registered Nurse	4,479	B	5,884	1.25	1.25
2328	Nurse Practitioner	5,549	В	7,855	0.20	0.20
2430	Medical Evaluations Assistant	2,038	В	2,478	1.00	1.00
2586	Health Worker II	1,994	В	2,424	1.00	1.00
2587	Health Worker III	2,183	В	2,654	1.00	1.00
2593	Health Program Coordinator III	3,295	В	4,006	0.59	0.59
2803	Epidemiologist II	3,346	В	4,067	1.15	1.15
2822	Health Educator	3,047	В	3,703	1.00	1.00
2910	Social Worker	2,247	В	2,732	2.00	2.00
2930	Psychiatric Social Worker	3,027	В	3,679	1.93	1.93
2931	Marriage, Family And Child Counselor	3,027	В	3,679	3.10	3.10
2932	Senior Psychiatric Social Worker	3,162	В	3,844	0.75	0.75
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.10	0.09
		· S	ubFund Tota		20.57	20.56

Budgeted Position Counts (FTE) by Department and Job Code

lob Code	Title		Ļow	Туре	High	2016-2017 FTE	2017-2018 FTE
OPH PU	BLIC HEALTH						
Program:	DMM	MENTAL HEALTH	- COMMUNITY C	ARE			
Subfund:	2S CHS PHF	PUBLIC HEALTH-	SPEC REV FD				
)922	Manager I		3,661	В	4,672	3.00	3.00
)923	923 Manager II		3,931	В	5,018	2.00	2.00
1043	IS Engineer-Seni	ior	4,177	В	5,252	1.00	1.00
1051	IS Business Anal	yst-Assistant	2,626	В	3,303	0.77	1.00
1052	IS Business Anal	lyst	3,041	В	3,825	1.00	1.00
1053	IS Business Anal	yst-Senior	3,520	В	4,428	1.00	1.00
1406	Senior Clerk		1,823	В	2,215	3.00	3.00
1636	Health Care Billin	ng Clerk II	2,314	В	2,813	1.00	1.00
1654	Accountant III		3,189	В	3,873	1.00	1.00
1820	Junior Administra	ative Analyst	2,161	В	2,627	1.00	1.00
1823	Senior Administr	ative Analyst	3,313	В	4,028	3.00	3.00
2119	Health Care Ana	lyst	2,890	В	3,513	1.00	1.0
2230	Physician Specia	list	6,103	В	8,641	0.38	1.0
2232	Senior Physician	Specialist	6,729	В	9,301	3.45	3.4
2320	Registered Nurse	e	4,479	В	5,884	· 2.00	2.0
2322	Nurse Manager		5,202	В	7,574	1.00	1.0
2328	Nurse Practition	er ·	5,549	В	7,855	4.00	4.0
2409	Pharmacy Techr	nician	2,685	В	3,263	1.00	1.0
2454	Clinical Pharmac	ist	5,140	В	6,560	2.00	2.0
2566	Rehabilitation Co	ounselor	2,521	В	3,064	2.00	2.0
2574	Clinical Psycholo	ogist	3,503	В	4,258	1.96	2.5
2585	Health Worker I		1,782	В	2,166	8.42	8.4
2586	Health Worker I	I	1,994	В	2,424	8.77	9.0
2587	Health Worker I	II	2,183	В	2,654	7.50	7,5
2588	Health Worker I	V	2,551	В	3,101	2.77	3.0
2591	Health Program	Coordinator II	2,946	B	3,581	3.33	3.4
2593	Health Program	Coordinator III	3,295	В	4,006	9.18	9.4
2802	Epidemiologist I		2,621	В	3,187	1.00	1.0
2803	Epidemiologist I	I	3,346	В	4,067	4.77	5.0
2819	Assistant Health	Educator	2,632	В	3,199	2.73	2.8
2830	Public Health Nu	ırse	4,479	В	5,884	1.00	1.0
2903	Hospital Eligibili	ty Worker	2,183	В	2,654	2.00	2.0
2930	Psychiatric Socia	al Worker	3,027	В	3,679	14.32	15.0

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Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH P	PUBLIC HEALTH					
Program	n: DMM MENTAL HEALT	H - COMMUNITY	CARE			
Subfunc	I: 2S CHS PHF PUBLIC HEALTH	-1-SPEC REV FD				
2931	Marriage, Family And Child Counseld	or 3,027	В	3,679	5.00	5.00
2932	Senior Psychiatric Social Worker	3,162	В	3,844	3.54	4.00
2935	·		B	3,844	3.00	3.00
9924	Public Service Aide - Health Services	s 1,510	В	1,510	5.44	5.4
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	1.12	1.10
			SubFund Total:		120.45	124.1
			Program Total:		474.82	482.20
Program	n: DMS SUBSTANCE AE	BUSE - COMMUNI	TY CARE			
Subfund	d: 1g agf aaa gf-non-proje	CT-CONTROLLED	)			
0922	Manager I	3,661	В	4,672	1.54	2.0
0923	Manager II	3,931	В	5,018	1.23	1.2
0931	Manager III	4,238	В	5,408	1.00	1.0
0932	Manager IV	4,551	В	5,809	1.77	2.0
0933	Manager V	4,905	В	6,260	0.25	0.2
1053	IS Business Analyst-Senior	3,520	В	4,428	0.77	1.0
1232	Training Officer	2,989	В	3,633	0.77	1.0
1406	Senior Clerk	1,823	В	2,215	1.77	2.0
1632	Senior Account Clerk	2,183	В	2,654	1.00	1.0
1636	Health Care Billing Clerk II	2,314	В	2,813	1.77	2.0
1652	Accountant II	2,632	В	3,199	2.00	2.0
1654	Accountant III	3,189	В	3,873	1.90	2.1
1657	Accountant IV	3,689	В	4,484	3.00	3.0
1662	Patient Accounts Assistant Supervise	or 2,490	В	3,027	0.12	1.0
1664	Patient Accounts Manager	3,256	В	3,957	1.00	1.0
1820	Junior Administrative Analyst	2,161	В	2,627	0.77	1.0
1822	Administrative Analyst	2,841	В	3,453	1.77	2.0
1823	Senior Administrative Analyst	3,313	В	4,028	7,37	7.3
1824	Principal Administrative Analyst	3,836	В	4,662	2.00	2.0
1825	Prinicipal Administrative Analyst II	4,197	В	5,101	0.50	0.5
2232	Senior Physician Specialist	6,729	В	9,301	0.77	1.0
2328	Nurse Practitioner	5,549	В	7,855	0.77	1.0
2409	Pharmacy Technician	2,685	В	3,263	0.50	0.5

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

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PU	BLIC HEALTH					
Program:	DMS SUBSTANCE ABUSE	- COMMUNITY	CARE			
Subfund:	1g Agf AAA GF-NON-PROJECT-C	ONTROLLED				
2454	Clinical Pharmacist	5,140	В	6,560	0.50	0.50
2586	Health Worker II	1,994	В	2,424	11.77	15.00
2587	Health Worker III	2,183	В	2,654	12.32	13.70
2588	Health Worker IV	2,551	В	3,101	2.00	2.00
2591	Health Program Coordinator II	2,946	В	3,581	4.54	5.00
2593	Health Program Coordinator III	3,295	В	4,006	6.77	7.00
2802	Epidemiologist I	2,621	В	3,187	0.77	1.00
2822	Health Educator	3,047	В	3,703	1.00	1.00
2930	Psychiatric Social Worker	3,027	В	3,679	1.77	2.00
2931	Marriage, Family And Child Counselor	3,027	В	3,679	2.00	2.00
2932	Senior Psychiatric Social Worker	3,162	В	3,844	4.08	5.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.22	0.21
TEMPN	Temporary - Nurses	0.00	В	0.00	0.08	0.08
		S	ubFund Tota	al:	82.16	92.47
Subfund:	1g Agf Wof general fund Wo	ork order fu	ND			
2232	Senior Physician Specialist	6,729	В	9,301	0.20	0.20
2320	Registered Nurse	4,479	В	5,884	1.00	1.00
2328	Nurse Practitioner	5,549	В	7,855	2.00	2.00
2586	Health Worker II	1,994	В	2,424	2.00	2.00
2803	Epidemiologist II	3,346	В	4,067	0.23	0.23
2930	Psychiatric Social Worker	3,027	В	3,679	3.00	3.00
2931	Marriage, Family And Child Counselor	3,027	В	3,679	0.40	0.40
2932	Senior Psychiatric Social Worker	3,162	В	3,844	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.93	0.87
TEMPN	Temporary - Nurses	0.00	В	0.00	0.45	0.45
		S	ubFund Tota	al:	11.21	11.15
Subfund:	2S CHS GNC GRANTS; NON-PRO	JECT; CONTIN	UING		,	
2819	Assistant Health Educator	2,632	В	3,199	0.15	0.15
2830	Public Health Nurse	4,479	В	5,884	0.25	0.25
2931	Marriage, Family And Child Counselor	3,027	В	3,679	0.50	0.50
		S	ubFund Tot	al:	0.90	0.90
Subfund:	2S CHS PHF PUBLIC HEALTH-SP	ec rev fd				
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	1.08	1.06

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH P	UBLIC HEALTH	······································				,	
Program	n: DMS	SUBSTANCE ABU	SE - COMMUNIT	TY CARE			
Subfund	: 2S CHS PHF	PUBLIC HEALTH-	Spec Rev FD				
				SubFund Total	¢	1.08	1.00
				Program Total:		95.35	105.58
Program	n: DPA	HIV HEALTH SER	VICES			ć	
Subfund	i: 1G AGF AAA	GF-NON-PROJEC	T-CONTROLLED	i			
0932	Manager IV		4,551	В	5,809	0.10	0.10
1652	Accountant II		2,632	В	3,199	0.50	0.50
1654	Accountant III		3,189	В	3,873	0.50	0.50
1822	Administrative A	Analyst	2,841	В	3,453	2.50	2.5
1823	Senior Administ	rative Analyst	3,313	В	4,028	1.70	1.7
1824	Principal Admini	istrative Analyst	3;836	В	4,662	1.00	1.0
2119	Health Care Ana	alyst	2,890	В	3,513	1.00	1.0
2587	Health Worker I	Ш	2,183	B ·	2,654	2.00	2.0
2593	Health Program	Coordinator III	3,295	В	4,006	3.60	3.6
TEMPM	Temporary - Mi	scellaneous	0.00	В	0.00	0.01	0.0
				SubFund Total	:	12.91	12.9
Subfund	1: 2S CHS GNC	grants; Non-Pi	ROJECT; CONTI	NUING			
0923	Manager II		3,931	В	5,018	0.90	0.9
0932	Manager IV		4,551	В	5,809	<b>0.50</b>	. 0.5
1632	Senior Account	Clerk	2,183	В	2,654	. 1.00	1.0
1652	Accountant II		2,632	В	3,199	1.50	1.5
1822	Administrative A	Analyst	2,841	В	3,453	0.20	0.2
1823	Senior Administ	rative Analyst	3,313	В	4,028	0.50	0.5
1824	Principal Admin	istrative Analyst	3,836	В	4,662	0.30	0.3
2587	Health Worker I	III	2,183	В	· 2,654	0.10	0.1
2591	Health Program	Coordinator II	2,946	В	3,581	1.00	1.0
2593	Health Program	Coordinator III	3,295	В	4,006	2.35	2.3
2803	Epidemiologist	п	3,346	В	4,067	0.22	0.2
2920	Medical Social V	Worker	3,027	В	3,679	0.90	0.9
TEMPM	Temporary - Mi	scellaneous	0.00	В	0.00	3.53	3.4
				SubFund Total	•	13.00	12.9
				Program Total	•	25.91	25.8

Subfund:

1g agf aaa GF-NON-PROJECT-CONTROLLED

lob Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PU	BLIC HEALTH						
Program:	DPB	ENVIRONMENTAL HE	EALTH SERVIC	ΈS			
Subfund:	1G AGF AAA	GF-NON-PROJECT-CO	ONTROLLED				
	Manager I		3,661	В	4,672	2.50	2.50
0932	Manager IV		4,551	В	5,809	. 1.00	1.00
)941	Manager VI		5,269	В	6,725	1.00	1.0
1052	IS Business Anal	vst	3,041	B	3,825	1.00	1.0
1406	Senior Clerk		1,823	В	2,215	7.00	7.0
1408	Principal Clerk		2,407	В	2,926	1.00	1.0
1630	Account Clerk		1,886	В	2,292	2.00	2.0
1820	Junior Administra	ative Analyst	, 2,161	В	2,627	1.00	1.0
1822	Administrative A	•	, 2,841	В	3,453	0.50	0.5
1823	Senior Administr	•	, 3,313	В	4,028	1.00	1.0
2589	Health Program		2,589	В	3,147	1.00	1.0
2593	Health Program	Coordinator III	3,295	В	4,006	0.77	1.0
2803	Epidemiologist II		3,346	В	4,067	2.00	2.0
2818	Health Program	Planner	2,969	В	3,608	1.50	1.5
2819	Assistant Health Educator		2,632	В	3,199	1.00	1.0
2930	Psychiatric Socia	l Worker	3,027	В	3,679	1.00	1.0
3450	Agricultural Insp	ector	2,188	В	2,660	2.00	2.0
5174	Administrative E	ngineer	4,725	В	5,742	1.00	1.0
6108	Environmental H	lealth Technician I	2,360	В	2,868	13.76	14.0
6110	Environmental H	lealth Technician II	2,666	В	3,241	1.00	1.0
6120	Environmental H	lealth Inspector	3,503	В	4,258	27.31	28.0
6122	Senior Environm	ental Health Inspector	3,752	В	4,561	33.26	33.9
6124	Principal Enviror Inspector	mental Health	4,036	В	4,905	6.77	7.0
6138	Industrial Hygier	nist	3,851	В	4,681	4.77	5.0
6139	Senior Industria	Hygienist	4,246	В	5,161	2.00	2.0
6220	Inspector Of We	ights And Measures	2,188	В	2,660	7.00	. 7.0
6222 ·	Deputy Sealer o Measures	f Weights and	2,896	В	3,520	1.00	1.0
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	5.20	5.9
			S	ubFund Tota	l:	130.34	133.4
Subfund:	1G AGF WOF	GENERAL FUND WO	rk order fu	ND.			
0922	Manager I		3,661	В	4,672	0.50	0.5
1822	Administrative A	nalyst	2,841	В	, 3,453	0.50	0.5

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PUE	BLIC HEALTH					
Program:	DPB ENVIRONMENTAL HI	EALTH SERVIO	ES			•
Subfund:	1g Agf Wof general fund wo	rk order fu	ND			
1823	Senior Administrative Analyst	3,313	В	4,028	0.25	0.25
2802	Epidemiologist I	2,621	В	3,187	2.00	2.00
6122	Senior Environmental Health Inspector	3,752	В	4,561	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.26	0.24
		S	ubFund Total:	•	7.51	7.49
Subfund:	2S CHS GNC GRANTS; NON-PROJ	ECT; CONTIN	UING			
1404	Clerk	1,756	В	2,135	0.50	0.50
1406	Senior Clerk	1,823	В	2,215	0.50	0.50
1822	Administrative Analyst	2,841	В	3,453	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	1.00	1.00
2819	Assistant Health Educator	2,632	В	3,199	1.00	1.00
2830	Public Health Nurse	4,479	В	5,884	0.50	0.50
6108	Environmental Health Technician I	2,360	В	2,868	1.00	1.00
6120	Environmental Health Inspector	3,503	В	4,258	0.50	0.50
6122	Senior Environmental Health Inspector	3,752	В	4,561	2.00	2.00
6124	Principal Environmental Health Inspector	4,036	В	4,905	0.25	0.25
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.58	0.57
		S	ubFund Total:	•	8,83	8.82
Subfund:	2S CHS PHF PUBLIC HEALTH-SPI	EC REV FD				
1406	Senior Clerk	1,823	В	2,215	2.00	2.00
1630	Account Clerk	1,886	В	2,292	1.00	1.00
6108	Environmental Health Technician I	2,360	В	2,868	3.00	3.00
6122	Senior Environmental Health Inspector	3,752	В	4,561	2.00	2.00
		S	ubFund Total:		8.00	8.00
		Р	rogram Total:		154.68	157.74
Program:	DPC COMM HLTH - PREV	ENTION - AID	S			
Subfund:	1G AGF AAA GF-NON-PROJECT-C	ONTROLLED				
0922	Manager I	3,661	В	4,672	0.66	0.66
0923	Manager II	3,931	В	5,018	0.50	0.50
1052	IS Business Analyst	3,041	В	3,825	1.00	1.00
1842	Management Assistant	2,614	В	3,178	0.50	0.50
2416	Laboratory Technician II	2,145	В	2,607	0.06	0.06

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Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PU	IBLIC HEALTH		····	·····		
Program:	DPC COMM HLTH - PREVI	ENTION - AID	s			
Subfund:	1G AGF AAA GF-NON-PROJECT-CO	ONTROLLED				
2586	Health Worker II	1,994	В	2,424	2.77	3.00
2587	Health Worker III	2,183	В	2,654	2.30	2.30
2589	Health Program Coordinator I	2,589	В	3,147	0.85	0.85
2591	Health Program Coordinator II	2,946	В	3,581	0.95	0.95
2593	Health Program Coordinator III	3,295	В	4,006	1.90	1.90
2802	Epidemiologist I	2,621	В	3,187	0.39	0.39
2803	Epidemiologist II	3,346	В	4,067	1.55	1.55
2806	Disease Control Investigator	2,383	В	2,896	1.25	1.25
2819	Assistant Health Educator	2,632	В	3,199	1.00	1.00
2822	Health Educator	3,047	В	3,703	0.55	0.55
9924	Public Service Aide - Health Services	1,510	В	1,510	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	В	. 0.00	0.01	0.01
		S	ubFund Tota	l:	18.24	18.47
Subfund:	2S CHS GNC GRANTS; NON-PROJ	ECT; CONTIN	UING			
0922	Manager I	3,661	В	4,672	2.10	2.10
0923	Manager II	3,931	В	5,018	2.40	2.40
0943	Manager VIII	6,387	В	8,152	1.00	1.00
1052	IS Business Analyst	3,041	В	3,825	0.50	0.50
1091	IT Operations Support Administrator I	1,994	В	2,424	0.25	0.25
1092	IT Operations Support Administrator II	2,342	В	2,847	2.00	2.00
1095	IT Operations Support Administrator V	3,724	В	4,527	0.40	0.40
1652	Accountant II	2,632	В	3,199	0.50	0.50
1657	Accountant IV	3,689	В	4,484	0.25	0.25
1822	Administrative Analyst	2,841	В	3,453	1.50	1.50
1823	Senior Administrative Analyst	3,313	В	4,028	0.75	0.7
1824	Principal Administrative Analyst	3,836	В	4,662	0.45	0.4
1840	Junior Management Assistant	2,303	В	2,800	1.00	1.00
1842	Management Assistant	2,614	В	3,178	0.50	0.50
2230	Physician Specialist	6,103	В	8,641	0.75	0.75
2232	Senior Physician Specialist	6,729	В	9,301	4.53	4.53
2233	Supervising Physician Specialist	7,243	В	10,003	1.10	1.10
2416	Laboratory Technician II	2,145	В	2,607	1.50	1.50
2462	Microbiologist	3,056	В	3,714	0.25	0.25

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

Budgeted Position Counts (FTE) by Department and Job Code

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

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# Annual Salary Ordinance 2016-2017 and 2017-2018

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PU	BLIC HEALTH			<u> </u>			
Program:	DPD	COMM HLTH - PRE	VENTION - DIS	EASE CONTR	ROL		
Subfund:	2S CHS GNC	GRANTS; NON-PRO	JECT; CONTIN	UING	ł		
2230	Physician Speci	ialist	6,103	В	8,641	2.05	2.05
2232	Senior Physicia	n Specialist	6,729	В	9,301	0.25	0.25
2320	Registered Nur	se	4,479	B	5,884	1.50	1.50
2328	Nurse Practition	ner	5,549	В	7,855	1.00	1.00
2416	Laboratory Tec	Laboratory Technician II		В	2,607	1.00	1.00
2462	Microbiologist	Microbiologist		В	3,714	0.70	0.70
2586	Health Worker	II	1,994	В	2,424	4.50	4.50
2587	Health Worker	III	2,183	В	2,654	9.00	9.00
2588	Health Worker	IV	2,551	В	3,101	. 2.00	2.00
2589	Health Progran	n Coordinator I	2,589	В	3,147	2.20	2.20
2591	Health Program	n Coordinator II	2,946	В	3,581	1.25	1.2
2593	Health Progran	Health Program Coordinator III		В	4,006	3.05	3.0
2802	Epidemiologist	I	2,621	В	3,187	6.20	6.2
2803	Epidemiologist	П	3,346	В	4,067	4.49	4.4
2806	Disease Contro	Disease Control Investigator		В	2,896	2.00	2.00
2818	Health Program	n Planner	2,969	В	3,608	1.00	1.00
2822	Health Educato	or .	3,047	В	3,703	1.00	1.00
2908	Senior Hospita	l Eligibility Worker	2,502	В	3,041	0.31	0.3:
2920	Medical Social	Worker	3,027	В	3,679	1.00	1.0
TEMPM	Temporary - M	liscellaneous	0.00	В	0.00	1.75	1.73
TEMPN	Temporary - N	urses	0.00	В	0.00	0.25	0.2
			S	ubFund Tota	1:	54.17	54.1
Subfund:	2S CHS PHF	PUBLIC HEALTH-SI	PEC REV FD				
2585	Health Worker	I	1,782	В	2,166	0.25	0.2
2586	Health Worker	п	1,994	В	2,424	1.01	1.0
TEMPM	Temporary - M	liscellaneous	0.00	В	0.00	0.01	0.0
			S	ubFund Tota	1:	1.27	1.2
			Р	rogram Tota	l:	166.25	166.64
Program	DPE	EMERGENCY SERV	ICES AGENCY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-	CONTROLLED			```	
1406	Senior Clerk		1,823	В	2,215	0.00	1.0
2533	Emergency Me Specia	dical Services Agency	3,661	В	4,449	0.00	2.50

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PL	JBLIC HEALTH		•				
Program:	DPE	EMERGENCY SERVI	CES AGENCY				
Subfund:	1g agf aaa	GF-NON-PROJECT-0	CONTROLLED				
			Su	ubFund Total	:	0.00	3.50
Subfund:	2S CHS PHF	PUBLIC HEALTH-SP	EC REV FD				
0922	Manager I		3,661	В	4,672	0.25	0.25
2533	Emergency Medio Specia	cal Services Agency	3,661	В	4,449	0.00	1.50
		•	Su	ubFund Total		0.25	1.75
			Pr	ogram Total	;	0.25	5.25
Program	DPH	Comm HLTH - PREV	VENTION - HLT	'H EDUCATIC	DN		
Subfund:	1G AGF AAA	GF-NON-PROJECT-0	CONTROLLED		,		
0922	Manager I		3,661	В	4,672	0.60	0.60
1406	Senior Clerk		1,823	В	2,215	1.00	1.00
1820	Junior Administra	itive Analyst	2,161	В	2,627	0.10	, 0.10
2586	Health Worker II		1,994	В	2,424	1.25	1.25
2589	Health Program (	Coordinator I	2,589	В	3,147	0.20	0.20
2591	Health Program (	Coordinator II	2,946	В	3,581	0.35	0.45
2803	Epidemiologist II		3,346	В	4,067	0.50	0.50
2819	Assistant Health	Educator	2,632	В	3,199	0.88	1.00
2820	Senior Health Pro	ogram Planner	3,436	В	4,176	1.00	1.00
2822	Health Educator		3,047	В	3,703	2.46	2.46
TEMPM	Temporary - Mise	cellaneous	0.00	В	0.00	0.24	0.22
			S	ubFund Total	l:	8.58	8.78
Subfund	1G AGF ACP	GF-CONTINUING P	ROJECTS				
1820	Junior Administra	ative Analyst	2,161	В	2,627	0.50	0.50
2586	Health Worker II		1,994	В	2,424	0.25	0.25
2822	Health Educator		3,047	В	3,703	1.00	1.00
TEMPM	Temporary - Mis	cellaneous	0.00	B	0.00	0.01	0.01
			S	ubFund Total	1:	1.76	1.76
Subfund	1G AGF WOF	General fund wo	ork order fu	ND			
2822	Health Educator		3,047	B	3,703	0.50	0.50
TEMPM	Temporary - Mise	cellaneous	0.00	В	0.00	0.67	0.65
			S	ubFund Total	l:	1.17	1.15
Subfund	2S CHS GNC	GRANTS; NON-PRC	JECT; CONTIN	UING			
1654	Accountant III		3,189	В	3,873	0.10	0.10

# Annual Salary Ordinance 2016-2017 and 2017-2018

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH	PUBLIC HEALTH	l			··· <b></b>	···· ··· ··· ··· ··· ··· ··· ··· ··· ·	
Progra	m: DPH	COMM HLTH - PREV	ENTION - HLT	H EDUCATIO	DN .		
Subfur	nd: 2S CHS GI	NC GRANTS; NON-PRO	JECT; CONTIN	UING			
2589	Health Progr	am Coordinator I	2,589	В	3,147	0.80	0.80
2818	Health Prog	ram Planner	2,969	В	3,608	1.50	1.50
2822	Health Educ	ator	3,047	В	3,703	1.74	1.74
9924	Public Servic	e Aide - Health Services	1,510	В	1,510	0.43	0.43
TEMPM	Temporary -	Miscellaneous	0.00	В	0.00	0.52	0.48
			Si	ubFund Tota	1:	5.09	5.0
Subfur	nd: 2S CHS PH	HF PUBLIC HEALTH-SP	ec rev fd				
0922	Manager I		3,661	В	4,672	0.40	0.40
1820	320 Junior Administrative Analyst		2,161	В	2,627	0.40	0.4
2589	Health Prog	ram Coordinator I	2,589	В	3,147	0.77	1.0
2591	Health Program Coordinator II		2,946	В	3,581	1.00	1.0
2818	Health Prog	Health Program Planner		В	3,608	0.50	0.5
2822	Health Educ	Health Educator		В	3,703	1.30	1.3
2825	Senior Healt	h Educator	3,282	В	3,989	0.25	0.2
TEMPM	Temporary ·	- Miscellaneous	0.00	В	0.00	0.86	0.6
			S	ubFund Tota	l:	5.48	5.5
			P	rogram Tota	1:	22.08	22.2
Progra	m: DPM	COMM HLTH - PREV	/ - MATERNAL	& CHILD HL	TH		
Subfur	nd: 1G AGF A	AA GF-NON-PROJECT-(	CONTROLLED		•		
0922	Manager I		3,661	В	4,672	0.44	0.4
0923	Manager II		3,931	В	5,018	1.95	1.9
1406	Senior Clerk		1,823	В	2,215	11.68	11.6
1408	Principal Cle	rk	2,407	В	2,926	0.59	0.5
1636	Health Care	Billing Clerk II	2,314	В	2,813	3.00	3.0
1822	Administrati	ve Analyst	2,841	В	3,453	1.65	1.6
1823	Senior Admi	nistrative Analyst	3,313	в	4,028	0.21	0.2
2119	Health Care	Analyst	2,890	В	3,513	0.62	0.6
2204	Dental Hygi	enist	3,132	В	3,807	0.87	0.8
2230	Physician Sp	pecialist	6,103	В	8,641	0.60	0.6
2232	Senior Phys	ician Specialist	6,729	В	9,301	2.70	2.7
2322	Nurse Mana	ger	5,202	В	7,574	3.96	3.9
2324	Nursing Sup	ervisor	5,733	В	8,349	0.80	0.8
2538	Audiometris	t	3,217	В	4,106	0.14	0.1

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PI	UBLIC HEALTH					·····	
Program	: DPM	COMM HLTH - PR	EV - MATERNAL	& CHILD HL	TH		
Subfund	: 1G AGF AAA	GF-NON-PROJECT	<b>F-CONTROLLED</b>				
2548	Occupational		3,138	В	4,416	9.79	9.79
2550	·	tional Therapist	3,547	В	4,991	1.00	1.00
2556	Physical Therapist		3,138	В	4,416	10.90	10.9
2558	Senior Physica	l Therapist	3,547	В	4,991	1.00	1.0
2587	Health Worker	- III	2,183	В	2,654	3.12	3.1
2589	Health Program	m Coordinator I	2,589	В	3,147	0.69	0.6
2591	Health Progra	m Coordinator II	2,946	В	3,581	0.11	0.1
2593	Health Program	m Coordinator III	3,295	В	4,006	2.64	2.6
2803	Epidemiologist	t II	3,346	В	4,067	0.64	0.6
2820	Senior Health	Program Planner	3,436	В	4,176	1.36	1.3
2822	Health Educator		3,047	В	3,703	1.34	1.3
2830	Public Health Nurse		4,479	В	5,884	20.27	20.2
2846	Nutritionist		3,047	В	3,703	0.07	0.0
2908	Senior Hospita	al Eligibility Worker	2,502	В	3,041	3.00	3.0
2920	Medical Social	Worker	3,027	В.	3,679	0.62	0.6
2922	Senior Medica	l Social Worker	3,162	В	3,844	1.00	1.0
TEMPM	Temporary - N	liscellaneous	0.00	В	0.00	1.50	1.5
			S	88.26	88.2		
Subfund	: 1G AGF WO	F GENERAL FUND \	NORK ORDER FL	IND			
1406	Senior Clerk		1,823	В	2,215	4.00	4.0
2204	Dental Hygien	ist	3,132	В	3,807	0.87	0.8
2230	Physician Spe	cialist	6,103	В	8,641	0.40	0.4
2320	Registered Nu	irse	4,479	В	5,884	0.67	0.6
2322	Nurse Manage	er	5,202	В	7,574	0.17	0,1
2538	Audiometrist		3,217	В	4,106	0.50	0.5
2586	Health Worke	r II	1,994	В	2,424	1.00	1.0
2587	Health Worke	r III	2,183	В	2,654	1.00	1.0
2591	Health Progra	m Coordinator II	2,946	В	3,581	0.62	0.6
2830	Public Health	Nurse	4,479	В	5,884	8.85	. 8.8
ТЕМРМ	Temporary - N	Miscellaneous	0.00	В	0.00	0.81	0.7
TEMPN	Temporary - N	Nurses	0.00	В	0.00	1.11	0.6
		•	.9	ubFund Tota	al:	20.00	19.4

Subfund:

2S CHS GNC GRANTS; NON-PROJECT; CONTINUING

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PUE	BLIC HEALTH					<u> </u>
Program:	DPM COMM HLTH - PRE	V - MATERNAL	& CHILD HLTH			
Subfund:	2S CHS GNC GRANTS; NON-PRO	DJECT; CONTIN	UING			
0922	Manager I	3,661	В	4,672	0.31	0.3
0923	Manager II	3,931	В	5,018	0.05	0.0
1093	IT Operations Support Administrator III	2,847	В	3,460	0.05	0.0
1406	Senior Clerk	1,823	В	2,215	4.02	4.0
1408	Principal Clerk	2,407	В	2,926	0.41	0.4
1654	Accountant III	3,189	В	3,873	0.80	0.8
1657	Accountant IV	3,689	В	4,484	0.30	0.3
1822	Administrative Analyst	2,841	В	3,453	0.35	0.3
2119	Health Care Analyst	2,890	В	3,513	0.38	0.3
2204	Dental Hygienist	3,132	В	3,807	1.06	1.0
2232	Senior Physician Specialist	6,729	В	9,301	1.10	1.1
2322	Nurse Manager	5,202	В	7,574	4.15	4.1
2324	Nursing Supervisor	5,733	В	8,349	0.59	0.5
2538	Audiometrist	3,217	В	4,106	0.36	0.3
2585	Health Worker I	1,782	В	2,166	12.50	12.5
2586	Health Worker II	1,994	В	2,424	8.00	8.0
2587	Health Worker III	2,183	В	2,654	5.04	5.0
2589	Health Program Coordinator I	2,589	В	3,147	0.27	0.2
2591	Health Program Coordinator II	2,946	В	3,581	1.07	1.0
2593	Health Program Coordinator III	3,295	В	4,006	3.28	3.2
2803	Epidemiologist II	3,346	В	4,067	0.36	0.3
2819 .	Assistant Health Educator	2,632	В	3,199	1.00	1.0
2820	Senior Health Program Planner	3,436	В	4,176	0.64	0.6
2822	Health Educator	3,047	В	3,703	1.08	1.0
2830	Public Health Nurse	4,479	В	5,884	28.89	28.9
2846	Nutritionist	3,047	В	3,703	12.98	12.9
2920	Medical Social Worker	3,027	B	3,679	0.38	0.3
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	<sup>-</sup> 3.13	2.9
TEMPN	Temporary - Nurses	0.00	В	0.00	2.79	2.7
		S	ubFund Total:		95,34	95 <b>.</b> 3
Subfund:	2S CHS PHF PUBLIC HEALTH-S	PEC REV FD				
2322	Nurse Manager	5,202	В	7,574	0.34	0.3
2830	Public Health Nurse	, 4,479	В	5,884	0.50	0.5
		<sup>1</sup> <b>5</b> <sup>4</sup> 25		• •		

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
	BLIC HEALTH						
Program:	DPM	Comm HLTH - Pre	V - MATERNAL 8	& CHILD HLTH	1		
Subfund:	2S CHS PHF	PUBLIC HEALTH-S					
				bFund Total:		0.84	0.84
				ogram Total:		204.44	203.91
Program:	DSP	Comm HLTH - Co		0			
Subfund:	1g Agf Aaa	GF-NON-PROJECT					•
0933	Manager V	SI HON INOSECI	4,905	В	6,260	1.00	1.00
2586	Health Worker II		1,994	B	2,424	0.15	0.1
2591	Health Program (		2,946	B	3,581	1:00	1.00
	5			ubFund Total:	,	2.15	2.1
				ogram Total:		2.15	2.1
Program:	FAL	CHILDREN'S BASE		<b>J</b>			
Subfund:	1g Agf Aaa	GF-NON-PROJECT					
0942	Manager VII		5,636	В	7,193	0.60	0.6
1406	Senior Clerk		1,823	В	2,215	1.00	1.0
1820	Junior Administra	ative Analyst	2,161	В	2,627	0.50	0.5
2112	Medical Records	•	2,326	В	2,827	1.00	1.0
2202	Dental Aide		2,303	В	2,800	4.56	4.5
2204	Dental Hygienist		3,132	В	3,807	1.70	1.7
2210	Dentist		4,961	В	6,496	2.71	2.7
2230	Physician Specia	list	6,103	В	8,641	1.12	1.1
2232	Senior Physician	Specialist	6,729	В	9,301	0.90	0.9
2233	Supervising Phys	ician Specialist	7,243	В	10,003	0.91	0.9
2305	Psychiatric Tech	nician	2,466	В	2,997	0.52	0.5
2320	Registered Nurse	9	4,479	В	5,884	13.00	13.0
2322	Nurse Manager		5,202	В	7,574	1.00	1.0
2328	Nurse Practitione	er	5,549	В	7,855	3.00	3.0
2430	Medical Evaluation	ons Assistant	2,038	В	2,478	4.60	4.6
2574	Clinical Psycholo	gist	3,503	В	4,258	1.00	1.0
2585	Health Worker I		1,782	В	2,166	1.48	1.4
2586	Health Worker II	ſ	1,994	В	2,424	1.50	1.5
2593	Health Program	Coordinator III	3,295	В	4,006	0.50	0.5
2736	Porter		1,835	В	2,230	1.00	1.0
2903	Hospital Eligibilit	y Worker	2,183	В	2,654	0.50	0.5
2912	Senior Social Wo	orker	2,577	В	3,132	1.00	1.0

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Budget Year 2016-2017 and 2017-2018

# Annual Salary Ordinance 2016-2017 and 2017-2018

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PU	BLIC HEALTH				· .	
Program:	FAL CHILDREN'S BASEL	INE				
Subfund:	1G AGF AAA GF-NON-PROJECT-C	ONTROLLED				
2920	Medical Social Worker	3,027	В	3,679	1.00	1.00
2930	Psychiatric Social Worker	3,027	В	3,679	4.00	4.00
2931	Marriage, Family And Child Counselor	3,027	В	3,679	1.00	. 1.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.14	0.14
TEMPN	Temporary - Nurses	0.00	В	0.00	0.29	0.29
		S	ubFund Total:		50.53	50.53
Subfund:	1g Agf Wof general fund wo	ork order fu	ND			
1402	Junior Clerk	1,615	В	1,960	0.77	1.00
1404	Clerk	1,756	В	2,135	0.77	1.00
1406	Senior Clerk	1,823	В	2,215	0.38	0.50
2232	Senior Physician Specialist	6,729	В	9,301	1.64	1.64
2574	Clinical Psychologist	3,503	В	4,258	0.76	0.76
2586	Health Worker II	1,994	В	2,424	4.00	4.00
2591	Health Program Coordinator II	2,946	В	3,581	0.59	0.76
2930	Psychiatric Social Worker	3,027	В	3,679	3.27	3.50
2931	Marriage, Family And Child Counselor	3,027	В	3,679	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	1.22	1.08
		S	ubFund Total	:	14.40	15.24
Subfund:	5H AAA AAA SFGH-OPERATING-	NON-PROJ-CO	NTROLLED FE	)		
1406	Senior Clerk	1,823	В	2,215	4.00	4.00
1428	Unit Clerk	2,130	В	2,589	4.00	4.00
1431	Senior Unit Clerk	2,215	В	2,693	1.00	1.00
2303	Patient Care Assistant	1,814	В	2,204	4.50	4.50
2312	Licensed Vocational Nurse	2,454	В	2,983	3.00	3.00
2320	Registered Nurse	4,479	В	5,884	49.25	49.25
2322	Nurse Manager	5,202	В	7,574	3.00	3.00
2323	Clinical Nurse Specialist	5,036	В	7,857	1.00	1.00
2328	Nurse Practitioner	5,549	В	7,855	7.93	7.93
2430	Medical Evaluations Assistant	2,038	В	2,478	7.14	7.14
2586	Health Worker II	1,994	В	2,424	5.00	5.00
P103	Special Nurse	5,599	В	7,355	1.35	· 1.35
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.29	0.28
TEMPN .	Temporary - Nurses	0.00	В	0.00	0.71	0.71

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PU	BLIC HEALTH	· · · · · · · · · · · · · · · · · · ·				· · · · · · · · · · · · · · · · · · ·	
Program:	FAL	CHILDREN'S BASELIN	IE				
Subfund:	5H AAA AAA	SFGH-OPERATING-NO	ON-PROJ-COI	NTROLLED FD			
			S	ubFund Total:		92.17	92.16
			P	rogram Total:		157.10	157. <del>9</del> 3
Program:	FAM	MENTAL HEALTH - CI	HILDREN'S PI	ROGRAM			
Subfund:	1G AGF AAA	GF-NON-PROJECT-CO	ONTROLLED				
0922	Manager I		3,661	В	4,672	1.00	1.00
0923	Manager II		3,931	В	5,018	1.80	1.80
0932	Manager IV		4,551	В	5,809	1.00	1.00
1404	Clerk		1,756	В	2,135	0.27	0.35
1406	Senior Clerk		1,823	В	2,215	10.06	10.72
1652	Accountant II		2,632	B	3,199	1.00	1.00
1822	Administrative Ar	nalyst	2,841	В	3,453	0.77	1.01
1823	Senior Administra	ative Analyst	3,313	В	4,028	0.77	1.00
2232	Senior Physician	Specialist	6,729	В	9,301	5.16	5.16
2233	Supervising Phys	ician Specialist	7,243	В	10,003	0.75	0.75
2323	Clinical Nurse Sp	ecialist	5,036	В	7,857	0.50	0.50
2552	Dir Of Activities, Volunteer	Therapy And	2,868	В	3,486	1.00	1.00
2574	Clinical Psycholog	gist	3,503	В	4,258	7.44	7.44
2585	Health Worker I		1,782	Β.	2,166	2.50	2.50
2586	Health Worker II		1,994	В	2,424	8.48	8.48
2587	Health Worker II	I	2,183	В	2,654	9.20	9.20
2588	Health Worker I	1	2,551	В	3,101	3.00	3.00
2589	Health Program	Coordinator I	2,589	В	3,147	0.77	1.00
2591	Health Program	Coordinator II	2,946	В	3,581	1.00	1.00
2593	Health Program	Coordinator III	3,295	В	4,006	11.25	11.25
2736	Porter		1,835	В	2,230	0.77	1.00
2803	Epidemiologist II		3,346	В	4,067	0.12	0.12
2920	Medical Social W	orker	3,027	В	3,679	1.50	1.50
2930	Psychiatric Socia	Worker	3,027	. <b>B</b>	3,679	54.73	54.73
2931	Marriage, Family	And Child Counselor	3,027	В	3,679	4.98	4.98
2932	Senior Psychiatri	c Social Worker	3,162	В	3,844	13.11	14.11
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	1.86	1.82
TEMPN	Temporary - Nur	ses	0.00	В	0.00	0.36	0.36

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPH PU	BLIC HEALTH						
Program:	FAM	MENTAL HEALTH - C	HILDREN'S	PROGRAM			
Subfund:	1G AGF AAA	GF-NON-PROJECT-CO	ONTROLLE	)			
				SubFund Total:		145.15	147.78
Subfund:	2S CHS GNC	GRANTS; NON-PROJ	ECT; CONT	INUING			
1404	Clerk		1,756	В	2,135	0.50	0.65
1406	Senior Clerk		1,823	В	2,215	1.50	1.65
2574	Clinical Psycholog	gist	3,503	В	4,258	0.42	0.42
2593	Health Program (	Coordinator III	3,295	В	4,006	· 2.77	3.00
2803	Epidemiologist II		3,346	В	4,067	0.50	0.50
2931	Marriage, Family	And Child Counselor	3,027	В	3,679	1.00	1.00
2932	Senior Psychiatri	c Social Worker	3,162	В	3,844	0.77	0.00
TEMPM	Temporary - Mise	cellaneous	.0.00	В	0.00	2.85	0.02
				SubFund Total:		10.31	7.24
				Program Total:		155.46	155.02
			DPH	Department Tota	l:	7,603.92	7,645.15

lob Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
	NERAL SERVICES AGENCY - P				<u></u>	
Program:	BA1 URBAN FOF	RESTRY				
Subfund:		ork order fund				
)922	Manager I	, 3,661	В	4,672	1.00	1.00
1824	Principal Administrative Analyst		В	4,662	0.00	0.77
3417 ·	Gardener	2,145	В	2,607	7.00	7.00
3422	Park Section Supervisor	2,607	В	3,169	1.00	1.00
3434	Arborist Technician	2,365	В	3,241	8.00	8.00
3435	Urban Forestry Inspector	2,365	В	2,874	2.77	3.00
3436	Arborist Technician Supervisor I	[ 2,977	В	3,618	2.00	2.00
7211	Cement Finisher Supervisor II	3,557	В	4,323	1.00	1.00
7227	Cement Finisher Supervisor I	3,353	В	4,075	6.00	6.00
7311	Cement Mason	2,490	В	3,027	33.00	33.00
7328	Operating Engineer, Universal	3,064	В	3,724	1.00	1.00
7355	Truck Driver	2,539	В	3,234	4.00	. 4.00
7378	Tile Setter	2,589	В	3,147	2.00	2.00
7514	General Laborer	2,074	В	2,521	12.00	12.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	6.99	6.82
		S	SubFund Tota	l:	87.76	88.59
Subfund:	2S GTF GTN GAS TAX -	ANNUALLY BUDGETED	)		,	
3410	Apprentice Gardener	1,434	В	2,086	1.00	1.00
3417	Gardener	2,145	В	2,607	19.00	19.00
3422	Park Section Supervisor	2,607	В	3,169	3.00	3.00
3424	Integrated Pest Mgmt Specialst	2,607	В	3,169	1.00	1.00
3425	Senior Integrated Pest Manage Specia	ment 2,793	В	3,396	1.00	1.00
3434	Arborist Technician	2,365	В	3,241	5.00	5.00
3435	Urban Forestry Inspector	2,365	В	2,874	2.00	2.00
3436	Arborist Technician Supervisor	I 2,977	В	3,618	2.00	2.0
3438	Arborist Technician Supervisor	II 3,080	В	3,744	1.00	1.00
7355	Truck Driver	2,539	В	3,234	3.00	3.0
7514	General Laborer	2,074	В	2,521	14.77	15.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.77	0.7
		5	SubFund Tota	l:	53.54	53.7
Subfund:	2S PWF OHF DPW-OVEF	Rhead Fund				
0922	Manager I	3,661	В	4,672	1.00	1.00

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPW GE	ENERAL SERVICES AGENCY - PUBLIC W	ORKS				
Program:	BA1 URBAN FORESTRY					
Subfund:	2S PWF OHF DPW-OVERHEAD FU	ND				•
0932	Manager IV	4,551	В	5,809	1.00	1.00
0941	Manager VI	5,269	В	6,725	1.00	1.00
1404	Clerk	1,756	В	2,135	1.00	1.00
1406	Senior Clerk	1,823	В	2,215	1.00	1.00
3464	Area Supervisor, Parks, Squares And Faci	3,064	В	3,724	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.37	0.36
		S	SubFund Total:		6.37	6.36
		I	Program Total:		147.67	148.70
Program:	BA2 STREET AND SEWE	r repair				
Subfund:	1g agf pwf gf-dpw work ore	DER FUND				
1404	Clerk	1,756	B ·	2,135	1.00	1.00
7220	Asphalt Finisher Supervisor I	2,977	В	3,618	7.00	7.00
7221	Asphalt Plant Supervisor I	3,263	В	3,966	1.00	1.00
7246	Sewer Repair Supervisor	3,446	В	4,188	2.00	2.00
7282	Street Repair Supervisor II	3,289	В	3,998	3.00	3.00
7307	Bricklayer	3,087	В	3,752	7.00	7.00
7328	Operating Engineer, Universal	3,064	В	3,724	9.00	9.00
7355	Truck Driver	2,539	В	3,234	18.00	18.00
7404	Asphalt Finisher	2,188	В	2,660	5.00	5.00
7421	Sewer Maintenance Worker	2,319	В	2,819	11.00	11.00
7428	Hodcarrier	2,502	В	3,041	8.00	8.00
7449	Sewer Service Worker	3,087	В	3,752	1.00	1.00
7502	Asphalt Worker	2,115	В	2,571	17.00	17.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	8.93	8.94
		· :	SubFund Total:		98.93	98.94
Subfund:	2S GTF RDN ROAD FUND - ANNU	Jally Budge	TED			
7220	Asphalt Finisher Supervisor I	2,977	В	3,618	2.00	2.00
7328	Operating Engineer, Universal	3,064	В	3,724	1.00	1.00
7355	Truck Driver	2,539	В	3,234	2.00	2.00
7404	Asphalt Finisher	2,188	В	2,660	2.92	3.00
7502	Asphalt Worker	2,115	В	2,571	1.00	1.00
7514	General Laborer	2,074	В	2,521	2.00	2.00

Job Code	Title		. Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPW GE	NERAL SERVICE	S AGENCY - PUBLIC W	ORKS				
Program:	BA2	STREET AND SEWER	R REPAIR				
Subfund:	2S GTF RDN	Road Fund - Annu	IALLY BUDGE	TED			
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	0.06	0.06
			9	SubFund Total:		10.98	11.06
Subfund:	2S PWF OHF	DPW-OVERHEAD FU	IND				
0932	Manager IV		4,551	В	5,809	2.00	2.00
0941	Manager VI		5,269	В	6,725	1.00	1.00
1406	Senior Clerk		1,823	В	2,215	1.00	1.00
1408	Principal Clerk		2,407	В	2,926	1.00	1.00
			ç	SubFund Total:		5.00	5.00
			i	Program Total:		114.91	115.00
Program:	BAA	ENGINEERING					
Subfund:	1G AGF PWF	gf-dpw work ore	Der Fund				
0931	Manager III		4,238	В	5,408	1.00	1.00
1053	IS Business Anal	lyst-Senior	3,520	В	4,428	1.00	1.00
1063	IS Programmer	Analyst-Senior	3,189	B	4,016	1.00	1.00
1070	IS Project Direct	or	4,493	В	5,651	1.00	1.00
1310	Public Relations	Assistant	1,980	В	2,407	2.31	3.00
1314 <sup>-</sup>	Public Relations	Officer	3,126	В	3,799	2.00	2.00
1404	Clerk		1,756	В	2,135	5.00	. 5.00
1408	Principal Clerk		2,407	В	2,926	1.00	1.00
1822	Administrative A	nalyst	2,841	В	3,453	1.00	. 1.00
1823	Senior Administr	rative Analyst	3,313	В	4,028	1.00	1.00
1840	Junior Managem	nent Assistant	2,303	·B	2,800	2.77	3.00
1842	Management As	sistant	2,614	B	3,178	1.00	. 1.00
2917	Program Suppor	t Analyst	3,403	В	4,137	1.00	1.00
5174	Administrative E	ingineer	4,725	В	5,742	3.00	3.00
5203	Assistant Engine	eer	3,263	В	3,966	118.46	121.00
5207	Associate Engine	eer	3,799	B .	4,617	60.69	63.00
5211	Engineer/Archite Architect S	ect/Landscape	5,090	В	6,187	3.54	4.00
5212	Engineer/Archite	ect Principal	5,905	В	7,178	2.00	2.00
5218	Structural Engin	eer	4,848	В	5,893	2.00	2.00
5241	Engineer		4,397	В	5,345	32.54	33.00
5262	Landscape Arch	itectural Associate 1	3,263	В	3,966	9.00	9.00

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Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPW G	ENERAL SERVICES AGENCY - PUBLIC V	VORKS				
Program	BAA ENGINEERING					
Subfund:	1g Agf PWF GF-DPW WORK OR	der fund				
5265	Architectural Associate I	3,263	В	3,966	1.00	1.00
5362	Engineering Assistant	2,435	В	2,960	8.00	8.00
5364	Engineering Associate I	2,700	В	3,282	13.00	13.00
5366	Engineering Associate II	3,126	В	3,799	3.00	3.0
5502	Project Manager I	4,952	В	4,952	7.00	7.0
5504	Project Manager II	5,730	В	5,730	1.00	1.0
5506	Project Manager III	6,956	В	6,956	2.00	2.0
5601	Utility Analyst	2,245	В	3,486	1.00	1.0
5602	Utility Specialist	3,391	В	5,012	1.00	1.0
5620	Regulatory Specialist	3,446	В	4,188	1.00	1.0
6317	Assistant Construction Inspector	2,711	В	3,295	9.00	9.0
6318	Construction Inspector	3,295	В	4,006	35.77	36.0
6319	Senior Contruction Inspector	3,633	В	4,416	3.00	· 3.0
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	4.89	. 4.7
		S	ubFund Total:		342.97	349.7
Subfund	: 2S PWF OHF DPW-OVERHEAD F	UND				
0942	Manager VII	5,636	В	7,193	2.00	· 2.0
1093	IT Operations Support Administrator III	2,847	В	3,460	1.00	1.0
1404	Clerk	1,756	В	2,135	2.00	2.0
1408	Principal Clerk	2,407	В	2,926	2.00	2.0
1426	Senior Clerk Typist	2,004	В	2,435	1.00	1.0
1450	Executive Secretary I	2,407	В	2,926	1.00	1,0
1822	Administrative Analyst	2,841	В	3,453	2.00	2.0
1823	Senior Administrative Analyst	3,313	В	4,028	1.00	1.0
1824	Principal Administrative Analyst	3,836	В	4,662	1.00	1.0
1840	Junior Management Assistant	2,303	В	2,800	1.54	2.0
1924	Materials And Supplies Supervisor	1,831	В	2,226	1.00	1.0
5174	Administrative Engineer	4,725	В	5,742	1.00	1.0
5211	Engineer/Architect/Landscape Architect S	5,090	В	6,187	6.77	7.0
5212	Engineer/Architect Principal	5,905	В	7,178	2.00	2.0
5366	Engineering Associate II	3,126	В	3,799	1.00	1.0
5508	Project Manager IV	7,758	В	7,758	0.77	1.0

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPW GEI	NERAL SERVICE	S AGENCY - PUBLIC W	ORKS		·		
Program:	BAA	ENGINEERING					
Subfund:	2S PWF OHF	DPW-OVERHEAD FU	IND				
6335	Disability Access	Coordinator	5,018	В	6,099	1.00	1.00
9251	Public Relations	Manager	4,145	В	5,039	1.00	1.00
TEMPM	Temporary - Mis	scellaneous	0.00	В	. 0.00	6.32	6.1
			S	SubFund Total:		35.40	36.17
		•	F	Program Total:		378.37	385.9
Program:	BAM	ARCHITECTURE				:	
Subfund:	1G AGF PWF	gf-dpw work ore	Der Fund				
0932	Manager IV		4,551	В	5,809	1.00	1.0
1406	Senior Clerk		1,823	В	2,215	1.00	1.0
1410	Chief Clerk		2,758	В	3,353	1.00	1.0
1426	Senior Clerk Typ	Dist	2,004	В	2,435	1.00	.1.0
1820	Junior Administ	rative Analyst	2,161	В	2,627	7.00	7.0
1822	Administrative A	Analyst	2,841	В	3,453	3.00	3.0
1823	Senior Administ	rative Analyst	3,313	В	4,028	3.00	3.0
1824	Principal Admini	istrative Analyst	3,836	В	4,662	1.00	1.0
1842	Management As	sistant	2,614	В	3,178	2.00	2.0
5120	Architectural Ad	ministrator	3,873	В	4,708	1.00	1.0
5174	Administrative E	Engineer	4,725	В	5,742	3.00	3.0
5203	Assistant Engine	eer	3,263	В	3,966	13.00	13.0
5207	Associate Engin	eer	3,799	В	4,617	11.00	11.0
5211	Engineer/Archit Architect S	ect/Landscape	5,090	B	6,187	9.00	9.0
5241	Engineer		4,397	В	5,345	8.00	8.0
5260	Architectural As	sistant I	2,582	В	3,138	14.77	15.0
5261	Architectural As	sistant II	2,847	В	3,460	20.00	20.0
5262	Landscape Arch	itectural Associate 1	3,263	В	3,966	8.77	9.0
5265	Architectural As	sociate I	3,263	В	3,966	16.00	16.0
5266	Architectural As	sociate II	3,799	В	4,617	15.00	15.0
5268	Architect		4,397	В	5,345	20.00	20.0
5272	Landscape Arch	itectural Associate 2	3,799	В	4,617	11.00	11.0
5274	Landscape Arch	itect	4,397	В	5,345	2.00	2.0
5304	Materials Testin	ig Aide	2,252	В	2,737	6.00	6.0
5305	Materials Testir	ig Technician	2,412	В	2,933	4.00	4.0

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPW GI	ENERAL SERVICES AGENCY - PUBLIC	NORKS	····		ь	
Program:	BAM ARCHITECTURE					
Subfund:	1g agf pwf gf-dpw work or	DER FUND				
5366	Engineering Associate II	3,126	В	3,799	1.00	1.00
5502	Project Manager I	4,952	В	4,952	4.00	4.00
5504	Project Manager II	5,730	В	5,730	4.00	4.0
5506	Project Manager III	6,956	В	6,956	5.00	5.0
5508	Project Manager IV	7,758	В	7,758	3.00	3.0
5620	Regulatory Specialist	3,446	В	4,188	5.00	5.0
5644	Principal Environmental Specialist	3,799	В	4,617	2.00	2.0
6317	Assistant Construction Inspector	2,711	В	3,295	2.00	2.0
6318	Construction Inspector	3,295	В	4,006	11.00	11.0
6319	Senior Contruction Inspector	3,633	В	4,416	2.00	2.0
6331	Building Inspector	3,661	В	4,449	7.00	7.0
6333	Senior Building Inspector	4,036	В	4,905	3.00	3.0
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	4.10	4.0
•		S	ubFund Total:		235.64	236.0
Subfund:	2S PWF OHF DPW-OVERHEAD F	UND				
0931	Manager III	4,238	В	5,408	1.00	1.0
0933	Manager V	4,905	В	6,260	1.00	1.0
0942	Manager VII	5,636	В	7,193	2.00	2.0
1402	Junior Clerk	1,615	В	1,960	1.00	1.0
1404	Clerk	1,756	В	2,135	6.31	7.0
1408	Principal Clerk	. 2,407	В	2,926	2.00	2.0
1452	Executive Secretary II	2,647	В	3,217	2.00	2.0
1632	Senior Account Clerk	2,183	В	2,654	1.00	1.0
1634	Principal Account Clerk	2,466	В	2,997	1.00	1.0
1820	Junior Administrative Analyst	2,161	В	2,627	4.00	4.0
1822	Administrative Analyst	2,841	В	3,453	2.00	2.0
1824	Principal Administrative Analyst	3,836	В	4,662	1.00	1.0
1827	Administrative Services Manager	3,346	В	4,067	1.00	1.0
1842	Management Assistant	2,614	В	3,178	1.00	1.0
5120	Architectural Administrator	3,873	В	4,708	2.00	2.0
5203	Assistant Engineer	3,263	В	3,966	1.00	1.0
5211	Engineer/Architect/Landscape Architect S	5,090	Β.	6,187	5.00	5.0
5266	Architectural Associate II	3,799	В	4,617	1.00	1.0

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# Annual Salary Ordinance 2016-2017 and 2017-2018

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPW GE	NERAL SERVICE	S AGENCY - PUBLIC W	ORKS				
Program:	BAM	ARCHITECTURE					
Subfund:	2S PWF OHF	DPW-OVERHEAD FU	ND				
5268	Architect		4,397	В	5,345	1.00	1.0
6335	Disability Access	Coordinator	5,018	В	6,099	1.00	1.0
TEMPM	Temporary - Mise	cellaneous	0.00	В	0.00	6.30	6.1
			S	ubFund Total:		43.61	44.1
			P	Program Total:		279.25	280.1
Program:	BAN	ADMINISTRATION/S	SUPPORT SER	VICES			
Subfund:	1G AGF PWF	GF-DPW WORK ORE	ER FUND				
1053	IS Business Anal	yst-Senior	3,520	В	4,428	1.00	1.0
1054	IS Business Anal	yst-Principal	4,076	В	5,126	3.00	3.0
1070	IS Project Direct	or	4,493	В	5,651	1.00	1.0
			S	SubFund Total:		5.00	5.0
			F	Program Total:		5.00	5.0
Program:	BAR	BUILDING REPAIR A	ND MAINTEN	IANCE			
Subfund:	1G AGF AAA	GF-NON-PROJECT-C	ONTROLLED		•		
2708	Custodian		1,835	В	2,230	2.00	2.0
7120	Buildings And Gr Superi	ounds Maintenance	4,885	В	4,885	1.00	1.0
7334	Stationary Engin	eer	3,355	В	3,355	4.00	4.0
7335	Senior Stationary	/ Engineer	3,802	В	3,802	1.00	1.0
7345	Electrician		3,162	В	3,844	1.00	1.0
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	1.57	1.5
			S	SubFund Total:		10.57	10.5
Subfund:	1G AGF PWF	GF-DPW WORK ORE	Der Fund				
7120	Buildings And Gr Superi	ounds Maintenance	4,885	В	4,885	3.00	3.0
7213	Plumber Supervi	sor I	3,679	В	4,471	2.00	2.0
7226	Carpenter Super	visor I	3,470	В	4,218	2.00	2.0
7233	Glazier Superviso	or I	3,470	В	4,218	1.00	1.0
7236	Locksmith Super	visor I	3,470	В	4,218	1.00	1.0
7238	Electrician Super	visor I	3,574	В	4,343	2.00	2.0
7242	Painter Supervis	or I	2,940	В	3,769	2.00	2.0
7262	Maintenance Pla	nner	4,428	В	4,428	0.77	1.(
7276	Electrician Super	visor II	3,978	В	4,835	1.00	1.(

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPW GE	NERAL SERVICES AGENCY	( - PUBLIC WORKS	<u>.</u>			
Program:	BAR BUILDI	NG REPAIR AND MAINTEN	ANCE			
Subfund:	1G AGF PWF GF-DPV	V WORK ORDER FUND			•	
7326	Glazier	2,841	В	3,453	5.00	5.00
7334	Stationary Engineer	3,355	В	3,355	1.00	1.00
7342	Locksmith	2,813	В	3,418	7.00	7.00
7344	Carpenter	2,813	В	3,418	12.00	12.00
7345	Electrician	3,162	В	3,844	15.00	15.00
7346	Painter	2,589	B	3,147	10.00	10.00
7347	Plumber	3,273	В	3,978	11.00	11.00
7348	Steamfitter	3,273	В	3,978	5.00	5.00
7349	Steamfitter Supervisor I	3,679	В	4,471	1.00	1.00
7376	Sheet Metal Worker	3,289	В	3,998	11.00	11.00
7393	Soft Floor Coverer	2,813	В	3,418	2.00	2.00
7394	Soft Floor Coverer Supervis	sor 3,470	В	4,218	1.00	1.00
7510	Lighting Fixture Maintenan	ce Worker 1,831	В	2,226	1.00	1.00
7514	General Laborer	2,074	В	2,521	3.00	3.00
9343	Roofer	2,627	В	3,193	1.77	2.00
9345	Sheet Metal Supervisor I	3,679	В	4,471	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	3.17	3.09
•		S	SubFund Tota	l:	105.71	106.09
Subfund:	2S PWF OHF DPW-C	VERHEAD FUND				
0932	Manager IV	4,551	В	5,809	1.00	1.00
0941	Manager VI	5,269	В	6,725	1.00	1.00
1632	Senior Account Clerk	2,183	В	2,654	1.00	1.00
1840	Junior Management Assista	ant 2,303	В	2,800	1.00	1.00
1842	Management Assistant	2,614	В	3,178	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.88	0.86
		S	SubFund Tota	1:	5.88	5.80
		I	Program Tota	l:	122.16	122.48
Program:	BAT STREE	T USE MANAGEMENT				
Subfund:		N-PROJECT-CONTROLLED				
1406	Senior Clerk	1,823	В	2,215	1.00	1.00
1408	Principal Clerk	, 2,407	В	2,926	1.00	
1820	Junior Administrative Analy		В	2,627	2.00	
5201	Junior Engineer	2,890	В	3,513	1.00	

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

#### Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPW G	ENERAL SERVICES AGENCY - PUBL	IC WORKS				
Program	: BAT STREET USE M	ANAGEMENT				
Subfund	: 1g agf aaa gf-Non-Proje	CT-CONTROLLED		. ,		
5203	Assistant Engineer	3,263	В	3,966	4.00	4.00
5207	Associate Engineer	3,799	B	4,617	1.00	1.00
5364	Engineering Associate I	2,700	В	3,282	3.00	3.00
6230	Street Inspector	2,596	В	3,155	11.54	12.00
6231	Senior Street Inspector	3,005	В	3,653	1.00	1.00
6232	Street Inspection Supervisor	3,479	В	4,229	0.50	· 0.50
6266	Senior Plan Checker	3,910	В	4,753	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.21	0.2
		S	ubFund Tota	l:	27.25	27.7:
Subfund	: 1G AGF PWF GF-DPW WORK	( Order Fund				
0932	Manager IV	4,551	В	5,809	. 1.00	1.0
0941	Manager VI	5,269	В	6,725	1.00	1.0
1053	IS Business Analyst-Senior	3,520	В	4,428	1.00	1.0
1820	Junior Administrative Analyst	2,161	В	2,627	4.00	4.0
1822	Administrative Analyst	2,841	B	3,453	5.54	6.0
1827	Administrative Services Manager	3,346	В	4,067	1.00	1.0
5203	Assistant Engineer	3,263	В	3,966	7.00	7.0
5211	Engineer/Architect/Landscape Architect S	5,090	В	6,187	1.00	1.0
5216	Chief Surveyor	4,106	В	4,991	7.00	7.0
5241	Engineer	4,397	В	5,345	2.00	2.0
5310	Survey Assistant I	2,449	В	2,977	10.00	10.0
5312	Survey Assistant II	2,752	В	3,346	7.00	7.0
5314	Survey Associate	3,169	В	3,851	6.00	6.0
5362	Engineering Assistant	2,435	В	2,960	2.00	2.0
5366	Engineering Associate II	3,126	В	3,799	3.00	3.0
5506	Project Manager III	6,956	В	6,956	1.00	1.0
6230	Street Inspector	2,596	В	3,155	15.00	15.0
6231	Senior Street Inspector	3,005	В	3,653	3.00	3.0
6232	Street Inspection Supervisor	3,479	В	4,229	1.50	1.5
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	1.28	1.2
		S	ubFund Tota	ıl:	80.32	80.7

Subfund: 2S PWF OHF DPW-OVERHEAD FUND

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Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DPW GE	NERAL SERVICE	S AGENCY - PUBLIC	WORKS	· · · · · · · · · · · · · · · · · · ·	,	· · · · · · · · · · · · · · · · · · ·	- <u></u>
Program:	BAT	STREET USE MAN	AGEMENT				
Subfund:	2S PWF OHF	DPW-OVERHEAD	FUND				•
0932	Manager IV		4,551	В	5,809	1.00	1.00
0942	Manager VII		5,636	В	7,193	1.00	1.00
1820	Junior Administra	ative Analyst	2,161	В	2,627	1.00	1.00
1822	Administrative A	nalyst	2,841	В	3,453	1.00	1.00
1827	Administrative Se	ervices Manager	3,346	В	4,067	1.00	1.00
5320	Illustrator And A	rt Designer	2,700	В	3,282	1.00	1.00
5508	Project Manager	IV	7,758	В	7,758	1.00	1.00
6318	Construction Ins	pector	3,295	В	4,006	1.00	1.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	0.22	0.22
			S	ubFund Total:		8.22	8.22
			Р	rogram Total:		115.79	116.68
Program:	BAZ	STREET ENVIRON	MENTAL SERVIO	CES			
Subfund:	1g agf aaa	GF-NON-PROJECT	<b>F-CONTROLLED</b>				
1310	Public Relations	Assistant	1,980	В	2,407	1.54	2.00
1312	Public Information		2,621	В	, 3,187	6.00	6.00
1314	Public Relations	Officer	3,126	<b>B</b> '	3,799	1.00	1.00
1704	Communications	Dispatcher I	1,941	В	2,360	7.00	7.00
2917 <sup>.</sup>	Program Suppor	t Analyst	3,403	В	4,137	4.88	5.00
7215	General Laborer	Supervisor I	2,297	В	2,793	27.54	28.00
7281	Street Environm Operations	ental Services	3,155	В	3,836	12.31	13.00
7355	Truck Driver		2,539	В	3,234	9.77	10.00
7501	Environmental S	ervice Worker	1,265	В	2,019	14.00	14.00
7514	General Laborer		2,074	В .	2,521	154.42	159.50
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	4.33	0.39
		•	S	ubFund Total:		242.79	245.89
Subfund:	1G AGF PWF	GF-DPW WORK C	DRDER FUND				
1704	Communications	: Dispatcher I	1,941	В	2,360	2.00	2.00
7215	General Laborer	Supervisor I	2,297	В	2,793	1.00	1.00
7355	Truck Driver		2,539	В	3,234	7.00	7.00
7501	Environmental S	ervice Worker	1,265	В	2,019	5.00	5.00
7514	General Laborer		2,074	В	2,521	6.00	6.00
			.5	ubFund Total:		21.00	21.00

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-201 FTE
DPW GE	NERAL SERVICES	AGENCY - PUBLIC WOR	KS	·			
Program:	BAZ	STREET ENVIRONMEN	TAL SERVIC	ES			
Subfund:	2S GTF GTN	GAS TAX - ANNUALLY I	BUDGETED				
7215	General Laborer S	Supervisor I	2,297	В	2,793	5.77	6.0
7281	Street Environme Operations	ntal Services	3,155	В	3,836	1.00	1.0
7355	Truck Driver	, ι	2,539	В	3,234	26.54	27.0
7514	General Laborer		2,074	В	2,521	13.00	13.0
TEMPM	Temporary - Misc	ellaneous	0.00	В	0.00	6.42	5.8
			S	ubFund Total:		52.73	52.8
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND	)				
0932	Manager IV		4,551	В	5,809	3.00	3.0
0942	Manager VII		5,636	В	7,193	1.00	1.(
1406	Senior Clerk		1,823	В	2,215	1.00	1.0
1634	Principal Account	Clerk	2,466	В	2,997	1.00	1.0
			S	ubFund Total:		6.00	6.0
			Р	rogram Total:		322.52	325.
Program:	BKJ	GENERAL ADMINISTRA	TION				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND	)			,	
0922 <sup>·</sup>	Manager I		3,661	В	4,672	1.77	2.0
0923	Manager II		3,931	В	5,018	2.00	2.0
0931	Manager III		4,238	В	5,408	2.00	2.0
0932	Manager IV		4,551	В	5,809	4.00	4.
0933	Manager V		4,905	В	6,260	3.00	3.
0941	Manager VI		5,269	В	6,725	3.00	3.0
0954	Deputy Director I	V	5,991	В	7,647	4.00	4.0
0964	Department Head	IIV	6,888	В	8,791	1.00	1.0
1042	IS Engineer-Journ	ney	3,768	В	4,740	3.00	3.
1044	IS Engineer-Princ	ipal	4,493	В	5,651	3.00	3.0
1051	IS Business Analy	rst-Assistant	2,626	В	3,303	2.00	2.0
1052	IS Business Analy	vst	3,041	В	3,825	2.00	. 2.
1053	IS Business Analy	vst-Senior	3,520	В	4,428	7.00	7.
1054	IS Business Analy	vst-Principal	4,076	В	5,126	7.00	7.
1070	IS Project Directo	or	4,493	В	5,651	4.00	4.
1091	IT Operations Su	pport Administrator I	1,994	В	2,424	1.00	1.
1092	TT Operations Su	pport Administrator II	2,342	В	2,847	2.00	. 2.

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-201 FTE
DPW GI	ENERAL SERVICES AGENCY - PUBLIC W	ORKS		· · · · · · · · · · · · · · · · · · ·		
Program:	BKJ GENERAL ADMINIST	RATION				
Subfund:	2S PWF OHF DPW-OVERHEAD FU	ND				
1093	IT Operations Support Administrator III	2,847	в	3,460	3.00	3.0
1094	IT Operations Support Administrator	3,460	В	4,206	3.00	3.0
1095	IT Operations Support Administrator V	3,724	В	4,527	1.00	1.0
1314	4 Public Relations Officer		В	3,799	3.00	3.0
1326	5 Customer Service Agent Supervisor		В	3,295	1.00	1.(
1402	Junior Clerk	1,615	В	1,960	1.00	1.0
1404	Clerk	1,756	В	2,135	2.00	2.0
1426	Senior Clerk Typist	2,004	B ·	2,435	1.00	1.0
1450	Executive Secretary I	2,407	В	2,926	1.00	1.0
1454	Executive Secretary III	2,874	В	3,493	1.00	1.
1632	Senior Account Clerk	2,183	В	2,654	3.77	4.
1634	Principal Account Clerk	2,466	В	2,997	3.00	3.
1652	Accountant II	2,632	В	3,199	2.00	2.
1654	Accountant III	3,189	В	3,873	4.00	4.
1657	Accountant IV	3,689	В	4,484	2.00	2.
1820	Junior Administrative Analyst	2,161	В	2,627	9.00	9.
1822	Administrative Analyst	2,841	В	3,453	12.77	13.
1823	Senior Administrative Analyst	3,313	В	4,028	7.00	7.
1824	Principal Administrative Analyst	3,836	В	4,662	8.00	8.
1825	Prinicipal Administrative Analyst II	4,197	В	5,101	2.00	. 2.
1840	Junior Management Assistant	2,303	В	2,800	1.00	1.
1842	Management Assistant	2,614	В	3,178	1.77	<b>.</b> 2.
1844	Senior Management Assistant	2,997	В	3,643	0.77	1.
1932	Assistant Storekeeper	1,752	В	2,130	1.50	1.
1934	Storekeeper	1,923	В	2,337	1.00	1.
1936	Senior Storekeeper	2,048	В	2,490	2.00	2.
7108	Heavy Equipment Operations Assistant Sup	3,387	В	4,117	2.00	2.
7208	Heavy Equipment Operations Supervisor	3,557	В	4,323	1.00	1.
7262	Maintenance Planner	4,428	В	4,428	3.00	3.
8207	Building And Grounds Patrol Officer	2,048	В	2,490	1.00	1.
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	4.93	4.

<sup>12</sup>541

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

# Annual Salary Ordinance 2016-2017 and 2017-2018

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DSS HUI	MAN SERVICES	· · · · · · · · · · · · · · · · · · ·				·
Program:	CAG CALWORKS					
Subfund:	1G AGF AAA GF-NON-PROJECT	-CONTROLLED				
0923	Manager II	3,931	В	5,018	3.00	3.00
0932	Manager IV	4,551	В	5,809	1.00	1.00
1404	Clerk	1,756	В	2,135	8.00	8.00
1408	Principal Clerk	2,407	В	2,926	2.00	2.00
1424	Clerk Typist	1,827	В	2,221	1.00	1.00
1426	Senior Clerk Typist	2,004	В	2,435	17.00	17.00
1446	Secretary II	2,209	В	2,685	1.00	1.00
1822	Administrative Analyst	2,841	В	3,453	2.00	2.00
1823	Senior Administrative Analyst	3,313	В	4,028	2.00	2.00
2905	Senior Eligibility Worker	1,980	В	3,041	61.00	61.00
2907	Eligibility Worker Supervisor	2,772	В	3,369	6.00	6.00
2913	Program Specialist	2,772	В	3,369	2.00	2.00
2915	Program Specialist Supervisor	3,208	В	3,899	2.00	. 2.00
2916	Social Work Specialist	2,772	В	3,369	38.62	40.00
2917	Program Support Analyst	3,403	В	4,137	1.77	2.00
2918	HSA Social Worker	2,038	В	3,132	2.00	2.00
9703	Employment & Training Specialist II	2,058	В	3,226	50.00	50.00
9704	Employment & Training Specialist III	2,719	В	3,304	1.77	2.00
9705	Employment & Training Specialist IV	2,997	В	3,643	10.00	10.00
	· .	S	ubFund Tota	al:	212.16	214.00
		P	rogram Tota	l:	212.16	214.00
Program:	CAI COUNTY ADULT A	SSISTANCE PRO	GRAM			
Subfund:	1G AGF AAA GF-NON-PROJECT	-CONTROLLED				
0923	Manager II	3,931	В	5,018	4.00	4.00
0932	Manager IV	4,551	В	5,809	1.00	1.00
1404	Clerk	1,756	В	2,135	10.00	10.00
1408	Principal Clerk	2,407	В	2,926	1.00	1.00
1426	Senior Clerk Typist	2,004	B	2,435	16.00	16.00
1842	Management Assistant	2,614	В	3,178	1.00	1.00
2110	Medical Records Clerk	2,074	·B	2,521	3.00	3,00
2230	Physician Specialist	6,103	В	8,641	4.00	4.00
2232	Senior Physician Specialist	6,729	В	9,301	0.75	
		-				

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-201 FTE
DSS HL	JMAN SERVICES					
Program:	CAI COUNTY ADULT AS	SSISTANCE PRO	GRAM			
Subfund:	1G AGF AAA GF-NON-PROJECT-	CONTROLLED				
2576	Supervising Clinical Psychologist	3,910	В	4,753	1.00	1.0
2586	Health Worker II	1,994	В	2,424	1.77	2.0
2905	05 Senior Eligibility Worker		В	3,041	86.00	86.0
2907	Eligibility Worker Supervisor	2,772	В	3,369	11.00	11.0
2913	Program Specialist	2,772	В	3,369	4.00	4.0
2930	Psychiatric Social Worker	3,027	В	3,679	19.00	19.0
2932	Senior Psychiatric Social Worker	3,162	В	3,844	1.00	1.0
2935	Senior Marriage, Family & Child Counselo	3,162	В	3,844	2.00	2,0
9705	Employment & Training Specialist IV	2,997	В	3,643	1.00	1.0
		; Si	SubFund Total:			176.7
		Pi	ogram Total	:	176.52	176.7
Program	CAL FAMILY AND CHIL	DREN'S SERVIC	E			
Subfund	: 1G AGF AAA GF-NON-PROJECT	-CONTROLLED				
0923	Manager II	3,931	В	5,018	8.77	9.0
0931	Manager III	4,238	В	5,408	1.00	1.0
0932	Manager IV	4,551	В	5,809	5.00	5.0
1404	Clerk	1,756	В	2,135	12.54	13.0
1408	Principal Clerk	2,407	В	2,926	3.00	3.(
1426	Senior Clerk Typist	2,004	В	2,435	16.00	16.0
1430	Transcriber Typist	2,004	В	2,435	4.00	4.(
1444	Secretary I	1,909	В	2,319	2.00	2.0
1450	Executive Secretary I	2,407	В	2,926	1.00	1.(
1822	Administrative Analyst	2,841	В	3,453	1.00	1.0
1823	Senior Administrative Analyst	3,313	В	4,028	1.00	1.0
1840	Junior Management Assistant	2,303	В	2,800	4.31	5.0
1842	Management Assistant	2,614	В	3,178	. 1.00	1.(
2904	Human Services Technician	2,124	В	2,582	34.00	34.0
2905	Senior Eligibility Worker	1,980	В	3,041	21.00	21.0
2907	Eligibility Worker Supervisor	2,772	В	3,369	3.00	3.0
2913	Program Specialist	2,772	· B	3,369	1.00	1.
2914	Social Work Supervisor	2,896	В	3,520	9.00	9.0
2916	Social Work Specialist	2,772	В	3,369	9.00	9.

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DSS HUI	MAN SERVICES					
Program:	CAL FAMILY AND CHILI	DREN'S SERVIC	E			
Subfund:	IG AGF AAA GF-NON-PROJECT-	CONTROLLED			•	
2917	Program Support Analyst	3,403	В	4,137	6.77	7.00
2918	HSA Social Worker	2,038	В	3,132	50.00	50.00
2940	Protective Services Worker	3,027	В	3,862	147.00	147.00
2944	Protective Services Supervisor		В	4,343	32.00	32.00
ТЕМРМ	Temporary - Miscellaneous	0.00	B	0.00	3.10	3.03
		· S	ubFund Total:		376.49	378.03
		P	rogram Total:		376.49	378.03
Program:	CAO ADMINISTRATIVE	SUPPORT				
Subfund:	1G AGF AAA GF-NON-PROJECT-	CONTROLLED				
0922	Manager I	3,661	В	4,672	1.00	1.00
0923	Manager II	3,931	В	5,018	3.00	3.00
0931	Manager III	4,238	В	5,408	6.00	6.0
0932	Manager IV	4,551	В	5,809	4.00	4.0
0933	Manager V	4,905	В	6,260	1.77	2.0
0941	Manager VI	5,269	В	6,725	1.00	1.0
0942	Manager VII	5,636	В	7,193	1.00	1.0
0953	Deputy Director III	5,269	В	6,725	2.00	2.0
0954	Deputy Director IV	5,991	В	7,647	3.00	3.0
0965	Department Head V	8,559	В	10,924	1.00	1.0
1031	IS Trainer-Assistant	2,342	В	2,847	1.00	1.0
1032	IS Trainer-Journey	2,847	В	3,460	1.00	1.0
1042	IS Engineer-Journey	3,768	В	4,740	2.00	2.0
1043	IS Engineer-Senior	4,177	В	5,252	4.31	5.0
1044	IS Engineer-Principal	4,493	В	5,651	3.31	4.0
1051	IS Business Analyst-Assistant	2,626	В	3,303	3.00	3.0
1052	IS Business Analyst	3,041	В	3,825	5.00	5.0
1053	IS Business Analyst-Senior	3,520	В	4,428	16.31	17.0
1054	IS Business Analyst-Principal	4,076	В	5,126	4.77	5.0
1062	IS Programmer Analyst	2,626	В	3,303	1.00	1.0
1063	IS Programmer Analyst-Senior	3,189	В	4,016	5.00	5.0
1064	IS Programmer Analyst-Principal	3,714	В	4,673	3.77	4.0
1070	IS Project Director	4,493	В	5,651	1.77	2.0
1091	IT Operations Support Administrator I	1,994	В	2,424	3.00	3.0

<sup>1</sup>5445

Job Code		Title		Low	Туре	High	2016-2017 FTE	2017-201 FTE
DSS	HUN	MAN SERVICES	5	·······				
Progr	ram:	CAO	ADMINISTRATIVE SU	JPPORT				
Subfu	und:	1g agf aaa	GF-NON-PROJECT-C	ONTROLLED				
1092		IT Operations	Support Administrator II	2,342	В	2,847	9.00	9.0
1093		IT Operations Support Administrator III		2,847	В	3,460	7.00	7.(
1094		IT Operations Support Administrator IV		3,460	В	4,206	3.00	3.(
1095		IT Operations	Support Administrator V	3,724	В	4,527	1.00	1.0
1202	1202 Personnel Clerk		k	1,955	В	2,377	3.00	3.
1203		Personnel Tec	hnician	2,371	В	2,882	1.00	1.(
1204		Senior Person	nel Clerk	2,264	В	2,752	7.00	7.0
1220		Payroll Clerk		2,247	В	2,732	5.00	5.0
1226		Chief Payroll A	nd Personnel Clerk	2,868	В	3,486	1.00	1.0
1232		Training Office	er	2,989	В	3,633	6.00	6.
1241		Personnel Ana	lyst	2,449	В	3,604	11.77	12.
1244		Senior Person	Senior Personnel Analyst		В	4,206	· 10.00	10.
1404		Clerk	Clerk		В	2,135	12.00	12.
1406		Senior Clerk		1,823	В	2,215	9.00	9.
1408		Principal Clerk		2,407	В	2,926	5.00	5.
1426		Senior Clerk T	ypist	2,004	В	2,435	5.00	5.
1446		Secretary II		2,209	В	2,685	2.00	2.
1452		Executive Sec	retary II	2,647	В	3,217	2.00	2.
1548		Secretary, Hu Commission	man Services	3,126	В	3,799	0.50	0.
1630		Account Clerk	•	1,886	В	2,292	19.00	19.
1632		Senior Accour	it Clerk	2,183	В	2,654	26.00	26.
1634		Principal Acco	unt Clerk	2,466	В	2,997	7.00	7.
1652		Accountant II		2,632	В	3,199	3.00	3.
1654		Accountant II	I	3,189	В	3,873	3.00	3.
1657		Accountant IV	,	3,689	В	4,484	1.00	1.
1706 Telephone Operator		erator	1,744	В	2,120	3.00	3.	
1760		Offset Machin	e Operator	2,033	В	2,472	1.00	1.
1820		Junior Admini	strative Analyst	2,161	В	2,627	2.00	2.
1822 Administrativ		Administrative	e Analyst	2,841	В	3,453	12.00	12.
1823		Senior Admini	strative Analyst	3,313	В	4,028	18.58	19.
1824		Principal Adm	inistrative Analyst	3,836	В	4,662	9.00	9.

Budget Year 2016-2017 and 2017-2018

# Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	201 <u>6</u> -2017 FTE	2017-2018 FTE
	UMAN SERVICES						
Program		ADMINISTRATIVE S	SUPPORT				
Subfund		GF-NON-PROJECT-(					
1.827		Services Manager	3,346	В	4,067	1.00	1.00
1840	Junior Manager	-	2,303	В	2,800	2.00	2.00
1842	Management A		2,614	В	3,178	3.00	3.00
1934	Storekeeper		1,923	B	2,337	1.00	1.00
2.320	Registered Nur	se	, 4,479	В	5,884	1.00	1.00
2913	Program Specia		2,772	В	3,369	34.00	34.00
2916	Social Work Sp		2,772	В	3,369	2.00	2.00
2917	Program Suppo	ort Analyst	3,403	В	4,137	7.31	8.00
2966	Welfare Fraud	Investigator	3,234	В	3,931	6.00	6.0
2967	Supervising We Investigator	elfare Fraud	3,513	В	4,270	1.00	1.0
4308	Senior Collection	ons Officer	2,435	В	2,960	7.00	7.0
4366	Collection Supe	ervisor	2,621	В	3,187	1.00	1.0
5177	Safety Officer		4,246	В	5,161	0.77	1.0
5265	Architectural As	ssociate I	3,263	В	3,966	1.00	1.0
7203	Buildings And G Superv	Grounds Maintenance	4,174	В	4,174	1.00	1.0
7219	Maintenance S	cheduler	2,466	В	2,997	1.00	1.0
7333	Apprentice Stat	tionary Engineer	2,181	В	3,187	1.00	1.0
7334	Stationary Engi	ineer	3,355	В	3,355	2.00	2.0
7335	Senior Stationa	ary Engineer	3,802	В	3,802	1.77	2.0
7524	Institution Utili	ty Worker	1,752	В	2,130	6.00	6.0
8177	Attorney (Civil/	(Criminal)	4,152	В	7,273	1.00	1.0
8603	Emergency Ser	rvices Coordinator III	3,446	В	4,188	1.00	1.0
TEMPM	Temporary - M	liscellaneous	0.00	В	0.00	1.62	1.5
			5	SubFund Total:		368.33	373.5
Subfund	i: 2S HWF GNO	C GRANTS; NON-PRO	DJECT; CONTIN	NUING			
0941	Manager VI		5,269	В	6,725	1.00	1.0
1			9	SubFund Total:		1.00	1.0
•			F	Program Total:		369.33	374.5
Progran	n: CGO	ADULT PROTECTIV	E SERVICES		•		
Subfund	i: 1G AGF AAA	GF-NON-PROJECT-	CONTROLLED				•
0923	Manager II		3,931	В	5,018	0.77	1.0
0931	Manager III		4,238	В	5,408	1.00	
	<b>J</b> -		,		<b>,</b> –		

<sup>1</sup>5647

Budgeted Position Counts (FTE) by Department and Job Code

lob Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DSS HUI	MAN SERVICES				· · · · · · · · · · · · · · · · · · ·		
Program:	CGO	ADULT PROTECTI	VE SERVICES				
Subfund:	1ġ agf aaa	GF-NON-PROJECT	-CONTROLLED			,	
1404	Clerk		1,756	В	2,135	1.00	1.00
1426	Senior Clerk Typi	st <sup>.</sup>	2,004	В	2,435	2.00	2.00
1822	Administrative Ar	nalyst	2,841	В	3,453	1.00	1.00
2904	Human Services	Technician	2,124	В	2,582	3.00	3.00
2918	HSA Social Worke	er	2,038	В	3,132	1.00	1.00
2940	Protective Service	es Worker	3,027	В	3,862	43.62	45.00
2944	Protective Service	es Supervisor	3,403	B	4,343	7.77	8.00
			S	ubFund Total	l:	61.16	63.00
			Р	rogram Total	:	61.16	63.00
Program:	CGP	DIVERSION AND	COMMUNITY IN	FEGRATION I	PROG		
Subfund:	2S HWF DSS	DSS-SPECIAL RE\	/ENUE FUND				
1822	Administrative Ar	nalyst	2,841	В	3,453	1.00	1.00
2930	Psychiatric Social	Worker	3,027	В	3,679	1.00	1.00
2940	Protective Servic	es Worker	3,027	В	3,862	2.00	2.00
			S	ubFund Tota	l:	4.00	4.00
			. Р	rogram Total	•	4.00	4.00
Program:	CGQ	INTEGRATED INT	AKE				
Subfund:	1g agf aaa	GF-NON-PROJEC	r-controlled		•		
0923	Manager II		3,931	В	5,018	1.00	1.00
1404	Clerk		1,756	В	2,135	1.00	1.00
1840	Junior Managem	ent Assistant	2,303	В	2,800	1.00	1.00
2918	HSA Social Work	er	2,038	В	3,132	2.00	2.00
2920	Medical Social W	orker	3,027	В	3,679	` 12.00	12.00
2924	Medical Social W	ork Supervisor	3,387	В	4,117	2.77	3.00
2940	Protective Servic	es Worker	3,027	В	3,862	5.00	5.00
2944	Protective Servic	es Supervisor	3,403	B	4,343	1.00	1.00
			S	ubFund Tota	l: <sup>*</sup>	25.77	26.00
			Р	rogram Total	:	25.77	26.00
Program:	CGR	PUBLIC CONSER	/ATOR				
Subfund:	1g agf aaa	GF-NON-PROJEC	T-CONTROLLED				
1430	Transcriber Typis	st	2,004	В	2,435	1.00	1.00
1432	Senior Transcrib	er Typist	2,209	В	2,685	1.00	1.00
1122							

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Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DSS HUI	MAN SERVICES						<u></u>
Program:	CGR	PUBLIC CONSERVA	TOR				
Subfund:	1g agf aaa	GF-NON-PROJECT-(	CONTROLLED				
2908	Senior Hospital E	ligibility Worker	2,502	В	3,041	0.50	0.50
2932	Senior Psychiatri	c Social Worker	3,162	В	3,844	1.00	1.00
2933	Conservatorship/ Supervis	Case Management	3,353	В	4,075	1.00	1.00
2940	Protective Servic	es Worker	3,027	В	3,862	13.54	14.00
			S	SubFund Total	:	18.24	18.70
			, t	Program Total:		18.24	18.70
Program:	CGS	PUBLIC GUARDIAN					
Subfund:	1G AGF AAA	GF-NON-PROJECT-	CONTROLLED				•
1458	Legal Secretary	[	2,564	В	3,117	5.00	5.00
4230	Estate Investigat	or	2,752	В	3,346	10.00	10.00
4231	Senior Estate Inv	vestigator	2,960	В	3,597	2.00	2.00
8173	Legal Assistant		2,711	B	3,295	3.00	3.00
8177	Attorney (Civil/C	riminal)	4,152	В	7,273	3.00	3.00
. •			S	SubFund Total	* *	23.00	23.00
		1	·	Program Total:	5 5	23.00	23.00
Program:	CGT	REPRESENTATIVE	PAYEE		1		
Subfund:	1G AGF AAA	GF-NON-PROJECT-	CONTROLLED	·			
1408	Principal Clerk		2,407	В	2,926	1.00	1.00
1426	Senior Clerk Typ	ist	2,004	В	2,435	1.00	1.00
4230	Estate Investiga	tor	2,752	В	3,346	5.00	5.00
			9	SubFund Total	:	7.00	7.00
			1	Program Total	:	7.00	7.00
Program:	CGU	DSS CHILDCARE					
Subfund:	1G AGF AAA	GF-NON-PROJECT-	CONTROLLED				
0932	Manager IV		4,551	В	5,809	1.00	1.00
0953	Deputy Director	III	5,269	В	. 6,725	1.00	1.00
1822	Administrative A	nalyst	2,841	В	3,453	3.54	4.00
1823	Senior Administr	ative Analyst	3,313	В	4,028	3.00	3.00
1842	Management As	sistant	2,614	В	3,178	2.00	2.00
2914	Social Work Sup	ervisor	2,896	В	3,520	0.77	1.00
2919	Child Care Speci	alist	1,615	В	1,960	6.00	6.00
			:	SubFund Total	:	17.31	18.00

ob Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DSS HU	MAN SERVICES						
Program:	CGU	DSS CHILDCARE					
Subfund:	2S CHF CPR	CHILDREN'S FUND-	CONTINUING	PROJECT			
)923	Manager II		3,931	В	5,018	1.00	1.00
822	Administrative	Analyst	2,841	В	3,453	1.00	1.00
1824	Principal Admir	nistrative Analyst	3,836	В	4,662	1.00	1.00
1844	Senior Manage	ment Assistant	2,997	В	3,643	1.00	1.00
2917	Program Suppo	ort Analyst	3,403	В	4,137	0.77	1.00
9772	Community De	velopment Specialist	2,693	В	3,273	1.00	1.00
9774	Senior Commu	nity Devl Specialist I	3,117	В	3,788	1.00	1.00
			S	ubFund Total:		6.77	7.00
			Р	rogram Total:		24.08	25.00
Program:	CGV	WELFARE TO WOR	к				
Subfund:	1G AGF AAA	GF-NON-PROJECT-	CONTROLLED				
0923	Manager II		3,931	В	5,018	2.00	2.00
0931	Manager III		4,238	В	5,408	2.00	2.00
1404	Clerk		1,756	В	2,135	9.00	9.00
1406	Senior Clerk		1,823	В	2,215	1.00	1.00
1408	Principal Clerk		2,407	В	2,926	1.00	1.00
1424	Clerk Typist		1,827	В	2,221	1.00	1.00
1426	Senior Clerk T	ypist	2,004	В	2,435	8.00	8.00
1446	Secretary II		2,209	В	2,685	2.00	2.00
1820	Junior Adminis	trative Analyst	2,161	B	2,627	2.00	2.00
1823	Senior Adminis	strative Analyst	3,313	В	4,028	2.00	2.00
1842	Management /	Assistant	2,614	В	3,178	1.00	1.00
2591	Health Program	n Coordinator II	2,946	В	3,581	1.00	1.00
2905	Senior Eligibili	ty Worker	1,980	В	3,041	1.00	1.00
2913	Program Speci	alist	2,772	В	3,369	5.00	5.00
2915	Program Spec	ialist Supervisor	3,208	Β.	3,899	1.00	1.00
2916	Social Work S	pecialist	2,772	В	3,369	2.00	2.00
2917	Program Supp	ort Analyst	3,403	В	4,137	2.00	2.00
2918	HSA Social Wo	orker	2,038	В	3,132	1.00	1.00
9703	Employment 8	k Training Specialist II	2,058	В	· 3,226	4.00	4.00
9704	Employment 8	t Training Specialist III	2,719	В	3,304	61.00	61.00
9705	Employment 8	k Training Specialist IV	2,997	· B	3,643	10.00	10.00
9706	Employment 8	k Training Specialist V	3,304	В	4,017	3.50	3.50

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	-	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DSS HU	MAN SERVICES						
Program:	CGV	WELFARE TO WORK					
Subfund:	1G AGF AAA	GF-NON-PROJECT-C	ONTROLLED				
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	31.69	30.96
			S	ubFund Total:		154.19	153.46
Subfund:	1G AGF ACP	GF-CONTINUING PR	OJECTS				
темрм	Temporary - Mis	cellaneous	0.00	В	0.00	61.39	59.96
			S	ubFund Total:		61.39	59.96
			Р	rogram Total:		215.58	213.42
Program:	CGW	SF BENEFITS NET					
Subfund:		GF-NON-PROJECT-C	ONTROLLED				
0923	Manager II		3,931	В	5,018	9,54	10.00
0932	Manager IV	:	4,551	В	5,809	2.00	
1404	Clerk		1,756	В	2,135	23.54	24.00
1406	Senior Clerk		1,823	В	2,215	36.00	36.00
1408	Principal Clerk		2,407	В	2,926	4.00	4.00
1426	Senior Clerk Typ	bist	2,004	В	2,435	36.00	36.00
1446	Secretary II		2,209	В	2,685	1.00	1.00
1820	Junior Administra	ative Analyst	2,161	В	2,627	2.00	2.00
1823	Senior Administr	rative Analyst	3,313	В	4,028	3.00	3.00
1840	Junior Managem	nent Assistant	2,303	В	2,800	2.00	. 2.00
1842	Management As	sistant	2,614	В	3,178	1.77	2.00
2905	Senior Eligibility	Worker	1,980	В	3,041	391.23	394.00
2907	Eligibility Worker	r Supervisor	2,772	В	3,369	55.31	56.00
2913	Program Special	ist	2,772	В	3,369	32.08	33.00
2914	Social Work Sup	ervisor	2,896	В	3,520	1.00	1.00
2917	Program Suppor	t Analyst	3,403	В	4,137	4.77	5.00
2918	HSA Social Work		2,038	В	3,132	4.00	
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	0.53	
			S	SubFund Total:		609.77	
			F	Program Total:		609.77	615.52
Program	CIF	OFFICE ON AGING					
Subfund:	1g agf aaa	GF-NON-PROJECT-C	ONTROLLED				
0922	Manager I		3,661	В	. 4,672	0.63	0.63
0923	Manager II		3,931	В	5,018	1.00	1.00
0931	Manager III		4,238	В	5,408	1.00	1.00

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

Budgeted Position Counts (FTE) by Department and Job Code

lob Code	Títle	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
	MAN SERVICES		Турс	- Ingit	· · · · · · · · · · · · · · · · · · ·	
Program:		ON AGING				•
Subfund:		PROJECT-CONTROLLED				•
0953	Deputy Director III	5,269	В	6,725	1.77	2.00
0963	Department Head III	5,991	В	7,647	1.00	2.00
1404	Clerk	1,756	B	2,135	1.00	1.00
1426	Senior Clerk Typist	2,004	В	2,435	1.00	1.00
1454	Executive Secretary III	2,874	В	3,493	1.00	1.00
1824	Principal Administrative Analy		В	4,662	1.00	1.00
1842	Management Assistant	2,614	B	3,178	2.00	2.00
2320	Registered Nurse	4,479	B	5,884	4.00	4.00
2322	Nurse Manager	5,202	B	7,574	1.00	1.00
2846	Nutritionist	. 3,047	B	3,703	2.00	2.00
2917	Program Support Analyst	3,403	B	4,137	6.77	7.00
2944	Protective Services Superviso		B	4,343	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.08	0.08
	,		ubFund Tota		27.25	27.71
Subfund:	1G AGF ACP GF-CONT	- INUING PROJECTS				
1822	Administrative Analyst	2,841	В	3,453	1.00	1.00
1823	Senior Administrative Analyst		. B	4,028	1.00	1.00
2020	Senior Flamming auto Flagor		ubFund Tota		2.00	2.00
Subfund:	7E GIF GIF ETF-GIF			**		
1458	Legal Secretary I	2,564	В	3,117	· 1.00	1.00
4230	Estate Investigator	2,752	B	3,346	2.00	2.00
8173	Legal Assistant	2,711	В	3,295	1.00	1.00
01/0	Logar, bobanc		ubFund Tota	-	4.00	4.00
			rogram Total		33.25	33.71
Program	CIH PUBLIC /	ADMINISTRATOR		1.		00171
Subfund:		PROJECT-CONTROLLED				
0931	Manager III		D	E 400	1.00	1.00
	-	4,238	В	5,408	1.00	1.00
1406 1458	Senior Clerk	1,823	B	2,215	1.00	1.00
1458 1460	Legal Secretary I Legal Secretary II	2,564	B B	3,117	2.00	2.00
1460	Administrative Services Mana	2,758 Iger 3,346	B	3,353 4,067	1.00 1.00	1.00
						. 1.00
4230	Estate Investigator	2,752	В	3,346	5.00	5.00
4231	Senior Estate Investigator	2,960	В	3,597	1.00	1.00

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# Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	1000		Low	Туре	High	FTE	FTE
DSS HUM	Title		LOW		- Ingri	1 J J	1 1 L
Program:	CIH	PUBLIC ADMINISTRA	ATOR				
Subfund:	1G AGF AAA	GF-NON-PROJECT-C					
8177	Attorney (Civil/Cr		4,152	В	7,273	1.00	1.00
8182	Head Attorney, C	-	6,431	B	7,817	1.00	1.00
	inclusive states and the second states and t		-	SubFund Total:		14.00	, <b>14.0</b> 0
				Program Total:		14.00	14.00
Program:	CIJ	COUNTY VETERANS		rogiani rotai.			
Subfund:	1G AGF AAA	GF-NON-PROJECT-C					
1404	Clerk	GI-NON-FROJECT-C	1,756	В	2,135	1.00	1.00
4230	Estate Investigat	or	2,752	B	3,346	5.00	5.00
4231	Senior Estate Inv		2,960	В	3,597	1.00	1.00
1201	Senior Estate in		-	SubFund Total:	5,557	7.00	7.00
				Program Total:		7.00	7.00
Program:	CIM	IN HOME SUPPORTI		-		,	7100
Subfund:	1G AGF AAA	GF-NON-PROJECT-C		,			
0923	Manager II	GI NON I ROJECI-C	3,931	В	5,018	3.00	3.00
0932 0932	Manager IV		4,551	B	5,809	1.00	1.00
1404	Clerk		1,756	B	2,135	5.00	5.00
1408	Principal Clerk	•	2,407	B	2,926	2.00	2.00
1426	Senior Clerk Typ	ist	2,004	B	2,435	7.00	7.00
1634	Principal Account		2,466	В	2,997	1.00	1.00
1822	Administrative A	nalyst	2,841	В	3,453	1.00	1.0
1842	Management Ass	sistant	2,614	В	3,178	0.77	1.00
2904	Human Services	Technician	2,124	В	2,582	29.15	31.00
2913	Program Speciali	st	2,772	В	3,369	5.00	5.0
2914	Social Work Sup	ervisor	2,896	В	3,520	16.54	17.0
2917	Program Support	t Analyst	3,403	В	4,137	0.77	1.0
2918	HSA Social Work	er	2,038	В	3,132	95.38	97.0
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	0.68	0.6
			:	SubFund Total:		168.29	172.6
				Program Total:		168.29	172.6
Program:	FAL	CHILDREN'S BASELI	NE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-C	ONTROLLED				
1822	Administrative A	nalyst	2,841	В	3,453	1.00	1.0
1844	Sonior Managom	ent Assistant	2,997	В	3,643	1.00	1.0

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Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
DSS HU	MAN SERVICES						
Program:	FAL	CHILDREN'S BASELI	NE				
Subfund:	1g agf aaa	GF-NON-PROJECT-C	ONTROLLED				•
2904	Human Services	Technician	2,124	В	2,582	1.00	1.00
2916	Social Work Spec	cialist	2,772	В	3,369	1.00	1.00
2918	HSA Social Work	er	2,038	В	3,132	4.00	4.00
2940	Protective Servic	es Worker	3,027	В	3,862	19.00	19.00
2944	Protective Servic	es Supervisor	3,403	В	4,343	1.00	1.00
· ·			S	ubFund Total:		28.00	28.00
			Pi	rogram Total:		28.00	28.00
Program:	FAY	TRANSITIONAL-AGE	ED YOUTH BAS	ELINE			
Subfund:	1g agf aaa	GF-NON-PROJECT-C	ONTROLLED				
9706	Employment & T	raining Specialist V	3,304	В	4,017	0.50	0.50
			S	ubFund Total:		0.50	0.50
Subfund:	1G AGF ACP	GF-CONTINUING PF	ROJECTS				
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	19.05	18.61
			S	ubFund Total:		19.05	18.61
			P	rogram Total:		19.55	19.11
			DSS D	epartment To	tal:	2,393.19	2,413.49

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ECD EM	IERGENCY MANA	GEMENT				<u> </u>	
Program:	BIR	EMERGENCY COMM	UNICATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-C	CONTROLLED				
0922	Manager I		3,661	.B	4,672	3.00	3.00
0923	Manager II		3,931	В	5,018	2.00	2.00
0931	Manager III		4,238	В	5,408	2.00	2.00
0932	Manager IV		4,551	В	5,809	1.00	1.00
093,3	Manager V		4,905	В	6,260	1.00	1.00
0954	Deputy Director	IV	5,991	В	7,647	2.00	2.00
0964	Department Hea	ad IV	6,888	B	8,791	1.00	1.00
1022	IS Administrator	· II	2,847	В	3,460	1.00	1.00
1042	IS Engineer-Jou	rney	3,768	B	4,740	3.00	3.00
1043	IS Engineer-Sen	ior	4,177	В	5,252	0.77	1.00
1044	IS Engineer-Prin	icipal	4,493	В	5,651	1.00	1.00
1053	IS Business Ana	lyst-Senior	3,520	В	4,428	1.00	1.0
1063	IS Programmer	Analyst-Senior	3,189	В	4,016	1.00	1.0
1070	IS Project Direct	tor	4,493	В	5,651	1.00	1.0
1093	IT Operations S III	upport Administrator	2,847	В	3,460	5.00	5.00
1094	IT Operations S IV	upport Administrator	3,460	В	4,206	3.00	3.0
1204	Senior Personne	el Clerk	2,264	В	2,752	1.00	1.0
1222	Senior Payroll A	nd Personnel Clerk	2,466	В	2,997	1.00	1.0
1241	Personnel Analy	st	2,449	В	3,604	1.00	1.0
1244	Senior Personne	el Analyst	3,460	В	4,206	1.00	1.0
1446	Secretary II		2,209	В	2,685	1.00	1.0
1632	Senior Account	Clerk	2,183	В	2,654	1.00	1.0
1842	Management As	sistant	2,614	В	3,178	1.00	1.0
8238	Public Safetycor Dispatcher	nmunications	3,041	В	3,696	177.69	180.0
8239	Public SafetyCo	mm Supv	3,418	В	4,155	24.00	24.0
8240	Public Safety Co Coordinator	ommunications	3,378	В	4,106	8.00	8.0
8600	Emergency Serv	vices Assistant	2,079	В	2,527	1.00	1.0
8603	Emergency Sen	vices Coordinator III	3,446	В	4,188	1.00	1.0
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	1.35	1.3
			Si	ubFund Tota	al:	248.81	251.3

Subfund: 1G AGF ACP GF-CONTINUING PROJECTS

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Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ECD EME	RGENCY MANAG	GEMENT					
Program:	BIR	EMERGENCY COMM	<b>UNICATIONS</b>				
Subfund:	1G AGF ACP	GF-CONTINUING P	ROJECTS				
0933	Manager V		4,905	В	6,260	1.00	1.00
1043	IS Engineer-Seni	or ·	4,177	В	5,252	0.77	1.00
7368	Senior Communi Technician	cations Systems	4,238	В	5,151	1.00	1.00
			S	ubFund Total:		2.77	3.00
Subfund:	1G AGF WOF	GENERAL FUND W	ork order fu	IND	,	1	
2533	Emergency Medi Specia	cal Services Agency	3,661	В	4,449	1.50	0.00
			S	ubFund Total:		1.50	0.00
			Ρ	rogram Total:		253.08	254.33
Program:	BIV	EMERGENCY SERV	ICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-	CONTROLLED				
0923	Manager II		3,931	В	5,018	1.00	1.00
0933	Manager V		4,905	В	6,260	1.00	1.00
0954	Deputy Director	IV	5,991	В	7,647	1.00	1.00
1446	Secretary II		2,209	В	2,685	1.00	0.00
1657	Accountant IV		3,689	В	4,484	1.00	1.00
1806	Senior Statisticia	in .	3,346	В	4,067	1.00	1.00
1824	Principal Admini	strative Analyst	3,836	В	4,662	1.00	1.00
2533	Emergency Med Specia	ical Services Agency	3,661	В	4,449	2.50	0.00
8603	Emergency Serv	ices Coordinator III	3,446	В	4,188	1.00	1.00
8604	Emergency Serv	ices Coordinator IV	4,082	В	4,961	1.00	1.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	0:00	0.71	0.70
			Ś	ubFund Total:		12.21	8.70
Subfund:	1g agf wof	General Fund W	ork order fl	JND			
0931	Manager III		4,238	В	5,408	1.00	1.00
8602	Emergency Serv	ices Coordinator II	2,902	В	3,527	2.00	2.00
8603	Emergency Serv	ices Coordinator III	3,446	В	4,188	3.00	3.00
8604	Emergency Serv	ices Coordinator IV	4,082	В	4,961	1.00	1.00
			S	SubFund Total:		7.00	7.00
Subfund:	2S PPF HLS	HOMELAND SECUR	RITY				
0931	Manager III		4,238	B	5,408	4.00	4.00
0932	Manager IV		4,551	В	5,809	2.00	2.0
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# Annual Salary Ordinance 2016-2017 and 2017-2018

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ECD EM	ERGENCY MANAG	GEMENT					
Program:	BIV	EMERGENCY SERVICES					
Subfund:	2S PPF HLS	HOMELAND SECURITY					
0933	Manager V		4,905	В	6,260	1.00	1.00
0954	Deputy Director	IV .	5,991	В	7,647	1.00	1.00
1657	Accountant IV		3,689	В	4,484	1.00	1.00
1823	Senior Administr	ative Analyst	3,313	В	4,028	2.00	2.00
1824	Principal Adminis	strative Analyst	3,836	В	4,662	1.00	1.00
8601	Emergency Servi	ces Coordinator I	2,388	В	2,902	1.00	1.00
8602	Emergency Servi	ces Coordinator II	2,902	В	3,527	3.00	3,00
8603	Emergency Servi	ices Coordinator III	3,446	В	4,188	1.50	1.50
8604	Emergency Servi	ces Coordinator IV	4,082	В	4,961	1.00	1.00
				SubFund Total:		18.50	18.50
				Program Total:		37.71	. 34.20
		•	ECD	Department Total		290.79	288.53

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ECN ECO	NOMIC AND WO	ORKFORCE DEVELOPM	1ENT	,			
Program:	BFS	FILM SERVICES					
Subfund:	2S CRF MFP	MOBED-FILM PROD	SP FUND				
0961	Department Hea	dI	4,551	В	5,809	1.00	1.00
1820	Junior Administra	ative Analyst	2,161	В	2,627	1.00	1.00
1822	Administrative A	nalyst	2,841	В	3,453	. 2.00	2.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	0.16	0.16
			S	ubFund Total:		4.16	4.16
			Pi	rogram Total:		4.16	4.16
Program:	BK5	ECONOMIC DEVELO	OPMENT	-			
Subfund:	1G AGF AAP	GF-ANNUAL PROJE	СТ				
0922	Manager I		3,661	В	4,672	2.00	2.00
0923	Manager II		3,931	В	5,018	2.00	2.00
0931	Manager III		4,238	В	, 5,408	1.00	1.00
0932	Manager IV		4,551	В	5,809	0.50	0.50
)941	Manager VI		5,269	В	6,725	1.00	1.00
0953	Deputy Director	III	5,269	В	6,725	0.20	0.20
1822	Administrative A	nalyst	2,841	В	3,453	1.00	1.00
1823	Senior Administr	ative Analyst	3,313	В	4,028	4.00	3.23
1824	Principal Adminis	strative Analyst	3,836	В	4,662	4.50	4.50
9772	Community Deve	elopment Specialist	2,693	В	3,273	5.00	4.23
9774	Senior Communi	ty Devl Specialist I	3,117	В	3,788	8.77	8.23
9775	Senior Communi	ity Devl Specialist II	3,696	В	4,492	1.00	1.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	0.94	0.92
			S	ubFund Total:		31.91	29.81
Subfund:	2S CDB GNC	GRANTS; NON-PRC	JECT; CONTIN	UING			
1824	Principal Adminis	strative Analyst	3,836	В	4,662	0.50	0.50
9774	Senior Communi	ity Devl Specialist I	3,117	В	3,788	· 1.00	. 1.00
			S	ubFund Total:		1.50	1.50
Subfund:	2S CDB GPC	GRANTS; PROJECT	; CONTINUING				
9775	Senior Communi	ity Devl Specialist II	3,696	В	4,492	1.00	1.00
			• •	ubFund Total:	-	1.00	1.00
			•	rogram Total:		34.41	32.31
Program:	BK7	OFFICE OF SMALL		J			
Subfund:	1G AGF AAA	GF-NON-PROJECT-					
0961	Department Hea		4,551	В	5,809	1.00	1.00
	- oper enterier net		1,001	, <b>u</b>	5,009	1.00	1.00

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

ob Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ECN ECO	NOMIC AND WO	ORKFORCE DEVELOPMI	ENT				
Program:	BK7	OFFICE OF SMALL B	USINESS				
Subfund:	1g agf aaa	GF-NON-PROJECT-C	ONTROLLED				
	Administrative A	nalyst	2,841	В	3,453	1.00	1.0
1823	Senior Administr	ative Analyst	3,313	В	4,028	3.00	3.0
9772	Community Deve	elopment Specialist	2,693	В	3,273	0.77	1.0
9774	Senior Communi	ty Devl Specialist I	3,117	В	3,788	1.00	1.0
ГЕМРМ	Temporary - Mis	cellaneous	0.00	В	0.00	0.07	0.0
			S	ubFund To	tal:	6.84	7.0
			P	rogram To	al:	6.84	7.0
Program:	BL1	WORKFORCE TRAIN	ING			,	
Subfund:	1G AGF AAP	GF-ANNUAL PROJEC	π				
)922	Manager I		3,661	В	4,672	0.75	0.7
0923	Manager II		3,931	В	5,018		1.0
0931	Manager III		4,238	В	5,408		1.0
0941	Manager VI		5,269	В	6,725	1.00	1.(
1824	Principal Admini	strative Analyst	3,836	В	4,662	1.77	2.0
2978	Contract Compli	ance Officer II	4,218	В	5,126	1.00	1.(
2992	Contract Compli	ance Officer I	3,217	В	3,910	7.00	6.2
9704	Employment & 1	Fraining Specialist III	2,719	В	3,304	5.00	5.0
9705	Employment & 1	Fraining Specialist IV	2,997	В	3,643	1.00	1.0
9706	Employment & 7	Fraining Specialist V	3,304	В	4,017	3.77	3.2
9772	Community Dev	elopment Specialist	2,693	В	3,273	1.00	1.0
9774	Senior Commun	ity Devl Specialist I	3,117	В	3,788	4.25	4.2
9775	Senior Commun	ity Devl Specialist II	3,696	В	4,492	1.00	1.0
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	0.44	0.4
			S	ubFund To	tal:	29.98	28.8
Subfund:	2S CDB GNC	GRANTS; NON-PRO	JECT; CONTIN	IUING			
2992	Contract Compli	ance Officer I	3,217	В	3,910	1.00	1.0
9704	Employment &	Fraining Specialist III	2,719	В	3,304	2.00	2.0
9774	Senior Commun	ity Devl Specialist I	3,117	В	3,788	3.00	3.0
9775	Senior Commun	ity Devl Specialist II	3,696	В	4,492	3.00	3.0
			S	SubFund To	tal:	9.00	9.0
Subfund:	2S CDB GPC	GRANTS; PROJECT;					
0922	Manager I	······································	3,661	В	4,672	1.25	1.3
			3,931	B	5,018		

#### Budgeted Position Counts (FTE) by Department and Job Code

ob Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ECN EC	ONOMIC AND WO	ORKFORCE DEVELOPM	ENT				
Program:	BL1	WORKFORCE TRAIN	IING				
Subfund:	2S CDB GPC	GRANTS; PROJECT;	CONTINUING				
)931	Manager III		4,238	В	5,408	. 1.00	1.00
.822	- Administrative A	nalyst	2,841	. В.	3,453	2.00	2.00
1824	Principal Adminis	strative Analyst	3,836	В	4,662	0.77	1.00
9772	Community Deve	elopment Specialist	2,693	B .	3,273	1.00	1.00
9774	Senior Communi	ty Devl Specialist I	3,117	В	3,788	7.52	7.75
9775	Senior Communi	ty Devl Specialist II	3,696	В	4,492	4.00	4.00
			S	ubFund Total	l:	18.54	19.00
			·P	rogram Total		57.52	56.89
Program:	BL2	FINANCE AND ADM	INISTRATION			,	
Subfund:		GF-NON-PROJECT-0	CONTROLLED				
0922	Manager I		3,661	B	4,672	1.00	1.00
0923	Manager II		3,931	В	5,018	1.00	1.00
0933	- Manager V		4,905	В	6,260	1.00	1.00
0963	Department Hea	d III	5,991	В	7,647	1.00	1.00
1450	Executive Secret	ary I	2,407	В	2,926	1.00	1.00
1652	Accountant II		2,632	В	3,199	1.00	1.00
1654	Accountant III		3,189	В	3,873	1.00	1.00
1823	Senior Administr	ative Analyst	3,313	В	4,028	4.00	4.00
1824	Principal Admini	strative Analyst	3,836	В	4,662	1.00	1.00
1840	Junior Managem	ent Assistant	2,303	В	2,800	1.00	1.00
1842	Management As	sistant	2,614	В	3,178	1.00	1.00
1844	Senior Managen	nent Assistant	2,997	В	3,643	1.00	1.00
			S	ubFund Tota	l:	15.00	15.00
			Р	rogram Total	1:	15.00	15.00
Program:	BL3	JOINT DEVELOPME	NT				
Subfund:	1G AGF AAP	GF-ANNUAL PROJE	СТ				
0922	Manager I		3,661	В	4,672	1.77	2.00
0932	Manager IV		4,551	В	5,809	1.50	1.50
0942	- Manager VII		5,636	В	7,193	1.00	1.00
0953	Deputy Director	III	5,269	В	6,725	0.80	0.80
1820	Junior Administr	ative Analyst	2,161	В	2,627	1.00	1.0
1823	Senior Administ	rative Analyst	3,313	В	4,028	,3.00	3.0
1824	Principal Admini	strative Analyst	3,836	В	4,662	1.00	1.0

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ECN ECC	NOMIC AND WO	ORKFORCE DEVELOPMEN	П				
Program:	BL3	JOINT DEVELOPMENT			·		
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT					
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	0.34	0.33
				SubFund Total:		10.41	10.63
				Program Total:		10.41	10.63
			ECN	Department To	tal:	128.34	126.06

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Tītle	Low	Туре	High	2016-2017 , FTE	2017-2018 FTE
ENV EN	IVIRONMENT			<del></del>		· · · · · · · · · · · · · · · · · · ·
Program	BA1 URBAN FORESTRY	(				
Subfund	2S ENV ANP ENV-OPERATING-	NON-PROJECT F	UND			
1543	Secretary, Commission on the Environment	3,313	В	4,028	0.10	0.10
5638	Environmental Assistant	2,354	В	2,862	0.67	0.67
		S	ubFund Total:		0.77	0.77
	•	. Pi	rogram Total:		0.77	0.77
Program	CIG ENVIRONMENT					
Subfund	2S ENV ANP ENV-OPERATING-	NON-PROJECT F	UND			
0952	Deputy Director II	4,238	В	5,408	0.45	0.45
0962	Department Head II	5,636	В	7,193	0.45	0.45
1023	IS Administrator III	3,460	В	4,206	0.45	0.45
1222	Senior Payroll And Personnel Clerk	2,466	В	2,997	0.45	0.45
1310	Public Relations Assistant	1,980	В	2,407	0.45	0.45
1543	Secretary, Commission on the Environment	3,313	В	4,028	0.45	0.45
1632	Senior Account Clerk	2,183	В	2,654	0.45	0.45
1822	Administrative Analyst	2,841	В	3,453	0.05	0.05
1823	Senior Administrative Analyst	3,313	В	4,028	0.90	0.90
1824	Principal Administrative Analyst	3,836	В	4,662	0.45	0.45
1840	Junior Management Assistant	2,303	B	2,800	0.45	0.45
1844	Senior Management Assistant	2,997	В	3,643	0.45	0.45
5640	Environmental Specialist	2,862	В	3,479	0.70	0.70
5642	Senior Environmental Specialist	3,327	В	4,044	0.45	0.45
5644	Principal Environmental Specialist	3,799	В	4,617	0.19	0.19
		S	ubFund Total:		6.79	6.79
Subfund	: 2S PWF SWN SOLID WASTE NO	N-PROJECT				
0952	Deputy Director II	4,238	В	5,408	0.55	0.55
0962	Department Head II	5,636	В	7,193	0.55	0.55
1023	IS Administrator III	3,460	В	4,206	0.55	0.55
1222	Senior Payroll And Personnel Clerk	2,466	В	2,997	0.55	0.55
1310	Public Relations Assistant	1,980	В	2,407	0.55	0.55
1543	Secretary, Commission on the Environment	3,313	В	4,028	0.45	0.45
1632	Senior Account Clerk	2,183	В	2,654	0.55	0.55
1822	Administrative Analyst	2,841	В	3,453	0.05	0.05

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ENV ENV	IRONMENT						
Program:	CIG	ENVIRONMENT					
Subfund:	2S <sup>°</sup> PWF SWN	SOLID WASTE NO	N-PROJECT				
1823	Senior Administr	ative Analyst	3,313	В	4,028	1.10	1.10
1824	Principal Adminis	strative Analyst	3,836	В	4,662	0.55	0.5
1840	Junior Managem	ent Assistant	2,303	В	2,800	0.55	0.5
1844	Senior Managem	nent Assistant	2,997	В	3,643	0.55	0.5
5640	Environmental S	pecialist	2,862	В	3,479	0.30	0.3
5642	Senior Environm	ental Specialist	3,327	В	4,044	0.45	0.4
5644	Principal Enviror	mental Specialist	3,799	В,	4,617	0.23	0.2
			S	ubFund Tota	1:	7.53	7.5
			Р	rogram Tota	l:	14.32	14.3
Program:	CIO	CLEAN AIR					
Subfund:	2S ENV ANP	ENV-OPERATING-N	NON-PROJECT F	UND			
5638	Environmental A	ssistant	2,354	В	2,862	2.38	2.3
5640	Environmental S	pecialist	2,862	В	3,479	0.42	0.4
5642	Senior Environm	iental Specialist	3,327	В	4,044	0.76	0.7
5644	Principal Enviror	nmental Specialist	3,799	В	4,617	1.20	1.2
9922	Public Service A Profe	ide - Associate To	1,631	В	1,631	0.64	0.6
			S	ubFund Tota	al:	5.40	5.4
Subfund:	2S ENV CPR	ENV-CONTINUING	PROJECTS				
5640	Environmental S	Specialist	2,862	В	3,479	. 0.30	0.3
5642	Senior Environm	nental Specialist	3,327	В	4,044	0.13	0.1
9922	Public Service A Profe	ide - Associate To	1,631	В	1,631	0.19	0.1
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	1.60	1.5
			S	ubFund Tota	al:	2.22	2.1
Subfund:	2S ENV GNC	GRANTS; NON-PR	OJECT; CONTIN	IUING			
5640	Environmental S	Specialist	2,862	В	3,479	. 0.28	0.2
5642	Senior Environm	nental Specialist	3,327	В	. 4,044	0.11	0.1
5644	Principal Enviro	nmental Specialist	3,799	В	4,617	0.20	0.2
9922	Public Service A Profe	ide - Associate To	1,631	В	1,631	0.17	0.1
			S	ubFund Tota	al:	0.76	0.7

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# Annual Salary Ordinance 2016-2017 and 2017-2018

Job Code		Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ENV	ENV	IRONMENT	· · · · · · · · · · · · · · · · · · ·		-71			
Progra		CIP	CLIMATE CHANGE	/ENERGY				
Subfu		2S ENV ANP	ENV-OPERATING-N		UND			
5638		Environmental As		2,354	В	2,862	0.82	0.82
5642		Senior Environme		, 3,327	В	, 4,044	0.30	0.30
5644		Principal Environ	-	3,799	В	, 4,617	0.84	0.84
9922		Public Service Aid Profe	de - Associate To	1,631	Β	1,631	1.00	1.00
				· St	ubFund Total		2.96	2.96
Subfu	und:	2S ENV CPR	ENV-CONTINUING	PROJECTS				
56 <del>4</del> 2		Senior Environme	ental Specialist	3,327	В	4,044	0.10	0.10
TEMPM		Temporary - Mise	cellaneous	0.00	В	0.00	0.10	0.10
				S	ubFund Total		0.20	0.20
Subfu	und:	2S ENV GNC	GRANTS; NON-PRO	OJECT; CONTIN	UING			
1632		Senior Account C	Clerk	2,183	В	2,654	1.00	1.00
1822		Administrative A	nalyst	2,841	В	3,453	0.90	0.90
5207		Associate Engine	er	3,799	В	4,617	1.00	1.00
5638		Environmental A	ssistant	2,354	В	2,862	1.00	1.00
5640		Environmental S	pecialist	2,862	В	3,479	6.65	<sup>*</sup> 6.65
5642		Senior Environm	ental Specialist	3,327	В	4,044	5.20	5.20
5644		Principal Environ	mental Specialist	3,799	В	4,617	0.60	0.60
9922		Public Service Ai Profe	de - Associate To	1,631	В	1,631	1.99	1.99
			· ·	S	ubFund Tota	:	18.34	18.34
Subfu	und:	2S PWF SWN	SOLID WASTE NO	N-PROJECT				· ·
5638		Environmental A	ssistant	2,354	В	2,862	1.18	1.18
5644		Principal Environ	mental Specialist	3,799	В	4,617	0.94	0.94
				S	ubFund Tota		2.12	2.12
				Р	rogram Total	:	23.62	23.62
Progr	ram:	CIQ	ENVIRONMENTAL	JUSTICE / YOU	th employm	IENT		
Subfu	und:	1G AGF ACP	GF-CONTINUING I	PROJECTS				
5642		Senior Environm	ental Specialist	3,327	В	4,044	0.40	0.40
5644		Principal Environ	mental Specialist	3,799	В	4,617	0.20	0.20
				S	ubFund Tota	l: .	0.60	0.60
Subfu	und:	2S ENV GNC	GRANTS; NON-PR	OJECT; CONTIN	UING			
5644		Principal Environ	mental Specialist	3,799	В	4,617	0.10	0.1

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
	VIRONMENT						
Program:	CIQ	ENVIRONMENTAL	JUSTICE / YOU	TH FMPI OYMF	NT		
Subfund:	2S ENV GNC	GRANTS; NON-PRO					
Subrana.	25 EIW ONC		-	SubFund Total:		0.10	0.10
Subfund:	2S PWF SWN	SOLID WASTE NO				0.10	0,10
5640	Environmental S		2,862	В	3,479	0.35	0.35
5642	Senior Environme		3,327	B	4,044	0.60	0.55
5644	Principal Environ		3,799	B	4,617	0.60	0.60
7077	гинара спитон	mentai opecialist		SubFund Total:	7,017	1.55	1.55
	<b>C</b> 15		ł	Program Total:		2.25	2.25
Program:	CIR	GREEN BUILDING					
Subfund:	2S ENV ANP	ENV-OPERATING-I					
5642	Senior Environm	-	3,327	В	4,044	1.90	1.90
9922	Public Service Ai Profe	de - Associate To	1,631	В	1,631	0.50	0.50
			S	SubFund Total:		2.40	_ 2.40
Subfund:	2S PWF SWN	SOLID WASTE NO	N-PROJECT				
5642	Senior Environm	ental Specialist	3,327	В	4,044	1.61	1.61
9922	Public Service Ai Profe	de - Associate To	1,631	В	1,631	0.50	0.50
			S	SubFund Total:		2.11	2.11
			I	Program Total:		4.51	4.51
Program:	CIS	RECYCLING	•				
Subfund;	2S PWF SWN	SOLID WASTE NO	N-PROJECT			•	
5638	Environmental A	ssistant	2,354	В	2,862	5.00	5.00
5640	Environmental S	pecialist	2,862	В	3,479	1.00	1.00
5642	Senior Environm	ental Specialist	3,327	В	4,044	3.01	3.01
5644	Principal Enviror	mental Specialist	3,799	В	4,617	1.00	1.00
9922	Public Service Ai Profe	de - Associate To	1,631	В	1,631	3.00	3.00
			9	SubFund Total:		13.01	13.01
Subfund:	2S PWF SWP	SOLID WASTE PRO	OJECTS				
0923	Manager II		3,931	В	5,018	1.00	1.00
5638	Environmental A	ssistant	2,354	В	2,862	5.11	
5640	Environmental S	pecialist	2,862	В	3,479	3.80	3.80
5642	Senior Environm	-	3,327	В	4,044	2.64	

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
	VVIRONMENT						
Program		RECYCLING					
Subfund		SOLID WASTE PRO	DJECTS				
5644		mental Specialist	3,799	В	4,617	0.70	0.70
9922		de - Associate To	1,631	В	1,631	3.00	3.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	0.56	0.55
			Š Š	ubFund Total:	. •	16.81	16.80
				rogram Total:		29.82	29.81
Program	: CIT	TOXICS					
Subfund		ENV-OPERATING-I	NON-PROJECT F	-UND			
5638	Environmental A		2,354	B	2,862	0.33	0.33
5642	Senior Environm		3,327	B	4,044	0.31	0.31
5644		nmental Specialist	3,799	B	4,617	0.03	0.03
	· · · · · · · · · · · · · · · · · · ·			ubFund Total:	·/	0.67	0.67
Subfund	: 2S ENV GNC	GRANTS; NON-PR					
5640	Environmental S	•	2,862	В	3,479	0.75	0.75
5642	Senior Environm	-	3,327	В	4,044	0.11	0.11
ТЕМРМ	Temporary - Mis	-	0.00	В	0.00	1.19	1.16
	·			ubFund Total:		2.05	2.02
Subfund	: 2S PWF SWN	SOLID WASTE NO					
5638	Environmental A		2,354	В	2,862	2.00	2.00
5640	Environmental S		2,862	B	3,479	0.25	0.25
5642	Senior Environm	-	3,327	B	4,044	2.58	2.58
5644		nmental Specialist	3,799	B	4,617	0.98	0.98
9922		ide - Associate To	1,631	В	1,631	3.00	3.00
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	0.36	0.36
	· ·		S	SubFund Total:		9.17	9.17
			Р	Program Total:		11.89	11.80
Program	n: CIU	ENVIRONMENT-O	UTREACH	-			,
Subfund		ENV-OPERATING-		-UND			
5642	Senior Environm		3,327	В	4,044	0.11	0.1
			-	ubFund Total:	.,	0.11	0.11
Subfund	I: 2S ENV GNC	GRANTS; NON-PR					~
5638	Environmental A	·	2,354	B	2,862	0.51	0.51
0000			2,551	5	2,002	0.01	0.5.

Budget Year 2016-2017 and 2017-2018

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

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ENV EN	VIRONMENT						
Program:	CIU	ENVIRONMENT-OL	ITREACH				
Subfund:	2S ENV GNC	GRANTS; NON-PRO	DJECT; CONTIN	NUING	•		
5640	Environmental S	pecialist	2,862	Β.	3,479	0.20	0.20
5642	Senior Environme	ental Specialist	3,327	В	4,044	0.25	0.25
5644	Principal Environ	mental Specialist	3,79 <del>9</del>	В	4,617	0.10	0.10
			Ś	SubFund Tota	ıl:	1.06	1.06
			I	Program Tota	l:	1.17	1.17
Program:	CIY	<b>BIO-DIVERSITY</b>					
Subfund:	2S ENV ANP	ENV-OPERATING-N	ION-PROJECT	FUND			
ТЕМРМ	Temporary - Mis	cellaneous	0.00	В	0.00	0.95	0.92
			9	SubFund Tota	al:	0.95	0.92
			I	Program Tota		0.95	0.92
			ENV	Department T	otal:	97.68	97.57

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ETH ETH	ICS COMMISSION					
Program:	FET ETHICS COMM	ISSION				
Subfund:	1g Agf AAA GF-Non-Proje	ECT-CONTROLLED				
0951	Deputy Director I	3,661	В	4,672	1.00	1.00
0961	Department Head I	4,551	В	5,809	1.00	1.00
1051	IS Business Analyst-Assistant	2,626	В	3,303	0.00	1.00
1052	IS Business Analyst	3,041	В	3,825	0.77	1.00
1053	IS Business Analyst-Senior	3,520	В	4,428	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	В	2,997	1.00	1.00
1426	Senior Clerk Typist	2,004	В	2,435	· 1.00	1.00
1822	Administrative Analyst	2,841	В	3,453	5.54	6.00
1823	Senior Administrative Analyst	3,313	В	4,028	3.77	4.00
1824	Principal Administrative Analyst	3,836	В	4,662	1.00	1.00
1840	Junior Management Assistant	2,303	В	2,800	2.00	1.00
1842	Management Assistant	2,614	В	3,178	1.00	. 1.00
1844	Senior Management Assistant	2,997	В	3,643	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.84	0.82
	•	S	ubFund Tota	l:	21.92	22.82
		P	rogram Total	:	21.92	22.82
Program:	FFF ELECTION CAN	1PAIGN FUND				
Subfund:	1g Agf Acp GF-Continuin	NG PROJECTS	··· ,	¥.		•
1052	IS Business Analyst	3,041	В	3,825	0.77	1.00
1822	Administrative Analyst	2,841	В	3,453	0.77	1.00
	,	S	ubFund Tota	l:	1.54	2.00
		Р	rogram Total	1:	1.54	2.00
		<b>ETH</b> D	epartment T	otal	23.46	24.82

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

Job Code	` Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
FAM FI	NE ARTS MUSEUM	1		· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·	
Program:	EEB	ADMISSIONS				,	
Subfund:	2S CRF RPD	MUSEUMS ADMISSIC	on fund				
3302	Admission Attend	dant	1,562	В	1,895	10.01	10.01
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	3.43	3.21
				SubFund Total:		13.44	13.22
				Program Total:		13.44	13.22
Program:	EEC	OPER & MAINT OF M	<b>IUSEUMS</b>				
Subfund:	1G AGF AAA	GF-NON-PROJECT-C	ONTROLLED	)			
0922	Manager I		3,661	В	4,672	2.00	2.00
0923	Manager II		3,931	В	5,018	1.00	1.00
0931	Manager III		4,238	В	5,408	1.00	. 1.00
0963	Department Hea	d III	5,991	В	7,647	. 1.00	1.00
1222	Senior Payroll Ar	nd Personnel Clerk	2,466	В	2,997	1.00	1.00
1652	Accountant II		2,632	В	3,199	. 1.00	1.00
3525	Chief Preparator		2,685	В	3,263	1.00	1.00
3546	Curator IV		3,387	В	4,117	1.00	1.00
3554	Associate Museu	ım Registrar	1,923	• В	2,337	2.00	2.00
7120	Buildings And G Superi	ounds Maintenance	4,885	В	4,885	1.00	1.00
7203	Buildings And G Superv	rounds Maintenance	4,174	В	4,174	1.00	1.00
7334	Stationary Engin	eer	3,355	В	3,355	. 5.77	6.00
7335	Senior Stationar	y Engineer	3,802	В	3,802	2.00	2.00
8202	Security Guard		1,686	В	2,048	22.50	22.50
8226	Museum Guard		2,048	В	2,490	55.55	55.55
8228	Museum Securit	y Supervisor	2,281	В	2,772	6.00	6.00
8229	Manager of Mus	eum Security Services	2,693	В	3,273	1.00	1.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	1.99	1.93
				SubFund Total:		107.81	107.98
				Program Total:		107.81	107.98
			FAM	Department Tot	al:	121.25	121.20

ob Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
IR FI	RE DEPARTMENT		,		·····	
Program	AAD ADMINISTRAT	ION & SUPPORT SE	RVICES	•		
Subfund:	1g Agf AAA GF-Non-Proje	CT-CONTROLLED				
)140	Chief Of Department, (Fire Department)	11,734	В	11,734	1.00	1.00
)150	Deputy Chief Of Department, (Fire Depart	10,128	В	10,128	1.00	1.00
)922	Manager I	3,661	В	4,672	1.00	1.00
)931	Manager III	4,238	В	5,408	2.00	2.00
)933	Manager V	4,905	В	: 6,260	1.00	1.00
)954	Deputy Director IV	5,991	В	7,647	1.00	1.00
1042	IS Engineer-Journey	3,768	В	4,740	3.00	3.00
1044	IS Engineer-Principal	4,493	В	5,651	1.00	1.00
L070	IS Project Director	4,493	В	5,651	0.00	1.00
1093	IT Operations Support Administrato III	r 2,847	В	3,460	2.00	2.00
222	Senior Payroll And Personnel Clerk	2,466	В	2,997	4.00	4.00
.224	Principal Payroll And Personnel Cler	k 2,719	В	3,304	1.00	1.00
1241	Personnel Analyst	2,449	В	3,604	2.00	2.00
426	Senior Clerk Typist	2,004	В	2,435	1.00	1.00
1446	Secretary II	2,209	В	2,685	1.00	1.00
1454	Executive Secretary III	2,874	В	3,493	1.00	1.00
1630	Account Clerk	1,886	В	2,292	1.00	1.00
1652	Accountant II	2,632	В	3,199	1.00	1.00
1657	Accountant IV	3,689	В	4,484	1.00	1.00
1804	Statistician	2,621	В	3,187	1.00	1.00
1822	Administrative Analyst	2,841	В	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	В	4,028	3.00	3.00
1842	Management Assistant	2,614	В	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	В	3,643	5.00	5.00
1934	Storekeeper	1,923	В	2,337	3.00	3.00
1936	Senior Storekeeper	2,048	В	2,490	4.00	4.00
1942	Assistant Materials Coordinator	3,234	В	3,931	· <b>1.00</b>	. 1.00
2112	Medical Records Technician	2,326	В	2,827	1.00	1.00
2232	Senior Physician Specialist	6,729	В	9,301	0.15	0.15
2233	Supervising Physician Specialist	7,243	В	10,003	1.00	1.00
2328	Nurse Practitioner	5,549	В	7,855	1.00	1.00

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
FIR FIR	E DEPARTMENT		·····	·······			
Program:	AAD	ADMINISTRATION	& SUPPORT SE	RVICES			
Subfund:	1G AGF AAA	GF-NON-PROJECT-(	CONTROLLED				
7335	Senior Stationar	y Engineer	3,802	В	3,802	1.00	1.00
9251	Public Relations	Manager	4,145	В	5,039	1.00	1.00
H002	Firefighter		2,824	В	4,358	13.00	13.00
H020	Lieutenant, (Fire	e Department)	5,064	В	· 5,064	4.00	4.00
H030	Captain, (Fire D	epartment)	5,782	В	5,782	2.00	2.00
H033	EMS Captain		5,782	В	5,782	2.00	2.00
H040	Battalion Chief,	(Fire Department)	6,940	В	6,940	1.00	1.00
H051	Assistant Deput	y Chief II	8,950	В	8 <b>,9</b> 50	1.00	1.00
			S	ubFund Total:		73.15	74.15
			P	rogram Total:		73.15	74.15
Program:	AEC	FIRE SUPPRESSION	N.				
Subfund:	1G AGF AAA	GF-NON-PROJECT-	CONTROLLED				
0150	Deputy Chief Of Depart	Department, (Fire	10,128	В	10,128	1.00	1.00
1426	Senior Clerk Typ	pist	2,004	В	2,435	1.00	1.00
1452	Executive Secre	tary II	2,647	В	3,217	1.00	1.00
H001	Fire Rescue Par	amedic	3,943	В	4,796	4.00	4.00
H002	Firefighter		2,824	В	4,358	853.54	853.54
H003	EMT/Paramedic	/Firefighter	2,587	В	5,036	362.20	362.20
H010	Incident Suppor	t Specialist	4,747	В	4,747	21.50	21.50
H020	Lieutenant, (Fire	e Department)	5,064	В	5,064	187.17	187.17
H030	Captain, (Fire D	epartment)	5,782	В	5,782	74.00	74.00
H033	EMS Captain		5,782	В	5,782	26.20	26.20
H040	Battalion Chief,	(Fire Department)	6,940	В	6,940	37.80	37.80
H043	EMS Section Ch	ief	6,940	В	6,940	2.00	2.00
H050	Assistant Chief Dep	Of Department, (Fire	8,021	В	8,021	7.50	7.50
H053	Emergency Mec	lical Services Chief	8,950	В	8,950	1.00	1.00
TEMPM	Temporary - Mi	scellaneous	0.00	В	0.00	6.62	6.60
			S	ubFund Total:		1,586.53	1,586.51
Subfund:	5a aaa aaa	SFIA-OPERATING-	NON-PROJ-CON	ITROLLED FD			
5215	Fire Protection I		4,561	В	5,544	1.00	1.00
6281	Fire Safety Insp		5,224	В	5,224	1.00	1.00
H002	Firefighter		2,824	В	4,358	68.00	. 68.00
			<sup>158</sup> 71		·		

<sup>1</sup>571

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
FIR FIR	E DEPARTMENT				······································		
Program:	AEC	FIRE SUPPRESSION					
Subfund:	5a aaa aaa	SFIA-OPERATING-N	ON-PROJ-CON	ITROLLED FD			
1003	EMT/Paramedio	c/Firefighter	2,587	В	5,036	13.31	14.00
H004	Inspector, Bur Publ	Of Fire Prevention &	5,224	В.	5,224	2.00	2.00
H020	Lieutenant, (Fi	e Department)	5,064	В	5,064	10.00	10.00
H022	Lt, Bureau Of F S	ire Prevention & Public	5,717	В	5,717	2.00	2.00
H030	Captain, (Fire I	Department)	5,782	В	5,782	4.00	4.00
H032	Captain, Burea Pub	u Of Fire Prevention &	6,529	В	6,529	2.00	2.00
H033	EMS Captain		5,782	В	5,782	3.00	3.00
H039	Captain, Divisio	on Of Training	6,939	В	6,939	1.00	1.00
H040	Battalion Chief	, (Fire Department)	6,940	В	6,940	3.00	3.00
H051	Assistant Depu	ty Chief II	8,950	В	8,950	1.00	1.0
			S	ubFund Total:		111.31	112.0
Subfund:	5p aaa aaa	PORT-OPERATING-	NON-PROJ-CO	NTROLLED FD			
6281	Fire Safety Ins	pector II	5,224	В	5,224	1.00	1.00
H020	Lieutenant, (Fi	re Department)	5,064	В	5,064	2.00	2.00
H030	Captain, (Fire I	Department)	5,782	В	5,782	1.00	1.00
H032	Captain, Burea Pub	u Of Fire Prevention &	6,529	В	6,529	1.00	1.00
H110	Marine Enginee	er Of Fire Boats	5,782	В	5,782	3.00	3.00
H120	Pilot Of Fire Bo	ats	5,782	В	5,782	3.00	3.0
TEMPM	Temporary - M	iscellaneous	- 0.00	В	0.00	1.92	1.9
			S	ubFund Total:		12.92	1,2.9
			Р	rogram Total:		1,710.76	1,711.42
Program:	AEH	WORK ORDER SERV	/ICES				
Subfund:	1g agf aaa	GF-NON-PROJECT-C	CONTROLLED				
5277	Planner I		2,388	В	2,902	1.00	1.0
H020	Lieutenant, (Fi	re Department)	5,064	В	5,064	1.00	1.0
H051	Assistant Depu	ty Chief II	8,950	В	8,950	1.00	1.0
			S	ubFund Total:		3.00	, <b>3.0</b>
Subfund:	1g agf woi	F GENERAL FUND WC	ORK ORDER FL	IND			
5215	Fire Protection	Engineer	4,561	. <b>B</b>	5,544	0.77	1.00
			S	SubFund Total:		0.77	1.00

# Annual Salary Ordinance 2016-2017 and 2017-2018

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
FIR F	IRE DEPARTMENT						
Progran	n: AEH	WORK ORDER SERV	ICES				
				Program Total:		3.77	4.00
Progran	n: AGE	FIRE GENERAL			•		
Subfund	d: 1G AGF ACP	GF-CONTINUING PR	OJECTS				
1070	IS Project Direct	tor	4,493	В	5,651	1.00	• 0.00
				SubFund Total:		1.00	0.00
				Program Total:		1.00	0.00
Program	n: AKI	GRANT SERVICES		2			•
Subfund		GRANTS; NON-PROJ	IECT: CONT	INUING			
H002	Firefighter		2,824		4,358	36.00	36.00
			,	SubFund Total:	.,	36.00	36.00
				Program Total:		36.00	36.00
Progran	n: API	PREVENTION & INV	ESTIGATIO	-			
Subfun		GF-NON-PROJECT-C					
1042	IS Engineer-Jou		3,768		4,740	1.00	1.00
1063	IS Programmer	-	3,189		4,016	2.77	3.00
1093	-	upport Administrator	2,847		3,460	1.00	1.00
1426	Senior Clerk Ty	pist	2,004	В	2,435	1.00	1.00
1446	Secretary II		2,209	В	2,685	1.00	1.00
1652	Accountant II	•	2,632	B	3,199	1.00	1.00
1820	Junior Administ	rative Analyst	2,161	В	2,627	3.00	3.00
1822	Administrative /	Analyst	2,841	В	3,453	0.77	1.00
1840	Junior Managen	nent Assistant	2,303	В	2,800	1.00	1.00
5215	Fire Protection	Engineer	4,561	В	5,544	4.77	5.00
6281	Fire Safety Insp	ector II	5,224	В	5,224	9.00	9.00
H004	Inspector, Bur ( Publ	Of Fire Prevention &	5,224	В	5,224	38.39	40.00
H006	Investigator, Bı Investigati	ireau Of Fire	5,224	В	5,224	11.77	12.00
H022	Lt, Bureau Of F S	ire Prevention & Public	5,717	В	5,717	9.00	9.00
H024	Lieutenant, Bur Investigation	eau Of Fire	5,717	В	5,717	1.00	1.00
H032	Captain, Bureau Pub	J Of Fire Prevention &	6,529	В	6,529	4.77	5.00
H042	Assistant Fire M	larshal	6,940	В	6,940	1.00	1.00
			<sup>15</sup> 573	3			

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
FIR FIF	RE DEPARTMENT	·					
Program:	API	PREVENTION & I	NVESTIGATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT	<b>F-CONTROLLED</b>				
H051	Assistant Deputy	/ Chief II	8,950	В	8,950	1.00	1.00
			S	ubFund Total:		93.24	96.00
			P	rogram Total:		93.24	96.00
Program:	ATR	TRAINING					
Subfund:	1G AGF AAA	GF-NON-PROJECT	<b>T-CONTROLLED</b>				
1426	Senior Clerk Typ	pist	2,004	В	2,435	2.00	2.00
H020	Lieutenant, (Fire	e Department)	5,064	В	5,064	1.00	1.00
H028	Lieutenant, Divis	sion Of Training	5,781	В	5,781	7.00	7.00
H033	EMS Captain		5,782	В	5,782	5.00	5.00
H039	Captain, Divisior	n Of Training	6,939	В	6,939	3.00	3.00
H043	EMS Section Chi	ef	6,940	В	6,940	1.00	1.00
H051	Assistant Deputy	y Chief II	8,950	В	8,950	1.00	1.00
			S	ubFund Total:	· .	20.00	20.00
			P	rogram Total:		20,00	20.00
Program:	BAW	CITY CAPITAL PR	OJECTS				
Subfund:	3C XCF 10B	2010 EARTHQK S	AFETY&EMER RE	ESP-2ND S2012/	٩		
H020	Lieutenant, (Fire	e Department)	5,064	В	5,064	1.00	1.00
H030	Captain, (Fire D	epartment)	5,782	В	5,782	1.00	1.00
			S	ubFund Total:		2.00	2.00
			Р	rogram Total:		2.00	2.00
			FIR D	epartment Tota	1:	1,939.92	1,943.57

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
HOM H	OMELESSNESS /	AND SUPPORTIVE HOUS	SING	·			
Program:	CMN	ADMINISTRATION	& MANAGEMEN	T			
Subfund:	1G AGF AAA	GF-NON-PROJECT-(	CONTROLLED				
0923	Manager II		3,931	В	5,018	2.00	2.00
0953	Deputy Directo	or III	5,269	В	6,725	2.00	2.00
0963	Department He	ead III	5,991	В	7,647	1.00	1.00
1202	Personnel Cler	k	1,955	В	2,377	1.00	1.00
1220	Payroll Clerk		2,247	В	2,732	1.00	1.00
1244	Senior Personr	nel Analyst	3,460	В	4,206	1.00	1.00
1452	Executive Secr	etary II	2,647	В	3,217	1.00	1.00
1634	Principal Accou	unt Clerk	2,466	В	2,997	1.00	1.00
1652	Accountant II		2,632	В	3,199	1.00	1.00
1654	Accountant III		3,189	В	3,873	1.00	1.00
1820	Junior Adminis	trative Analyst	2,161	В	2,627	1.00	1.00
1822	Administrative	Analyst	2,841	В	3,453	2.77	3.00
1823	Senior Adminis	strative Analyst	3,313	В	4,028	4.00	4.00
1824	Principal Admi	nistrative Analyst	3,836	В	4,662	4.31	5.00
1842	Management /	Assistant	2,614	В	3,178	1.77	2.00
7333	Apprentice Sta	itionary Engineer	2,181	В	3,187	1.00	1.00
7334	Stationary Eng	jineer	3,355	В	3,355	2.00	2.00
			S	ubFund Total	1:	28.85	30.00
			Р	rogram Total	:	28.85	30.00
Program	COT .	OUTREACH & PREV	/ENTION				
Subfund:	IG AGF AAA	GF-NON-PROJECT-	CONTROLLED				
2586	Health Worker	TII	1,994	В	2,424	8.00	8.00
2593	Health Progra	m Coordinator III	3,295	В	4,006	1.00	1.00
2907	Eligibility Worl	ker Supervisor	2,772	В	3,369	1.00	1.00
2920	Medical Social	Worker	3,027	В	3,679	1.00	1.00
2930	Psychiatric So	cial Worker	3,027	В	3,679	1.00	1.0
2932	Senior Psychia	tric Social Worker	3,162	В	3,844	2.00	2.0
			S	ubFund Tota	l:	14.00	14.00
Subfund	: 1G AGF WO	F GENERAL FUND W	ork order fl	IND			
2931	Marriage, Farr	nily And Child Counselor	3,027	В	3,679	1.00	1.0
		-		ubFund Tota	-	1.00	
				rogram Total		15.00	15.00
Program	: CSH	SHELTER & HOUST					

Program: CSH

SHELTER & HOUSING

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ном	HOMELESSNESS	AND SUPPORTIVE HO	JSING				
Program	n: CSH	SHELTER & HOUS	ING				
Subfund	d: 1G AGF AAA	GF-NON-PROJECT	-CONTROLLED		,		
0922	Manager I	•	3,661	В	4,672	1.00	1.00
0923	Manager II		3,931	В	5,018	4.00	4.00
0953	Deputy Directo	or III	5,269	В	6,725	1.00	1.00
1406	Senior Clerk		1,823	В	2,215	1.00	1.00
1820	Junior Adminis	strative Analyst	2,161	В	2,627	1.00	1.00
1822	Administrative	e Analyst	2,841	В	3,453	1.00	1.00
1823	Senior Admini	strative Analyst	3,313	В	4,028	1.00	1.00
1824	Principal Admi	inistrative Analyst	3,836	В	4,662	1.00	1.00
1842	Management.	Assistant	2,614	В	3,178	1.00	1.00
2119	Health Care A	nalyst	2,890	В	3,513	1.00	1.00
2587	Health Worke	r III	2,183	В	2,654	· 14.00	14.00
2593	Health Progra	m Coordinator III	3,295	В	4,006	1.00	1.00
2905	Senior Eligibili	ity Worker	1,980	В	3,041	3.00	3.00
2917	Program Supp	oort Analyst	3,403	В	4,137	8.00	11.00
2918	HSA Social We	orker	2,038	В	3,132	6.00	6.00
2920	Medical Social	l Worker	3,027	В	3,679	1.00	1.00
2930	Psychiatric So	cial Worker	3,027	В	3,679	4.00	4.00
2932	Senior Psychia	atric Social Worker	3,162	В	3,844	2.00	2.00
ТЕМРМ	Temporary - I	Miscellaneous	0.00	В	0.00	4.35	6.66
			S	ubFund Tot	al:	56.35	61.66
Subfun	d: 1G AGF WC	OF GENERAL FUND W	Vork order fu	IND		•	
2818	Health Progra	Im Planner	2,969	В	3,608	1.00	1.00
			S	ubFund Tot	al:	1.00	1.00
Subfun	d: 2S HWF GN	IC GRANTS; NON-PR	OJECT; CONTIN	UING			
1632	Senior Accour	nt Clerk	2,183	В	2,654	3.00	3.00
1820	Junior Admini	strative Analyst	2,161	В	2,627	1.00	1.00
1822	Administrative	e Analyst	2,841	В	3,453	1.00	1.00
2905	Senior Eligibil	ity Worker	1,980	В	3,041	4.00	4.00
2935	Senior Marria Counselo	ge, Family & Child	· 3,162	В	3,844	1.00	1.00
			S	ubFund Tot	al:	10.00	10.00
			Þ	rogram Tot	al·	67.35	72.66

# Annual Salary Ordinance 2016-2017 and 2017-2018

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
HOM HO	MELESSNESS AN	ID SUPPORTIVE HO	USING				
Program:	FAY	TRANSITIONAL-A	ged youth b	ASELINE			
Subfund:	1G AGF AAA	GF-NON-PROJECT	-CONTROLLED	)			
2917	Program Support	Analyst	3,403	В	4,137	1.00	1.00
				SubFund Tota	1:	1.00	1.00
				Program Tota	l:	1.00	1.00
			ном	Department T	otal:	112.20	118.66

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
HRC HU	MAN RIGHTS CO	MMISSION					
Program:	CAD	HUMAN RIGHTS CO	OMMISSION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-	CONTROLLED	)			
0962	Department Hea	d II	5,636	В	7,193	1.00	1.00
1426	Senior Clerk Typ	ist	2,004	В	2,435	1.00	1.00
1450	Executive Secret	ary I	2,407	В	2,926	1.00	' 1.00
1823	Senior Administr	ative Analyst	3,313	В	4,028	0.77	1.00
1842	Management As	sistant	2,614	В	3,178	1.00	1.00
2991	Coordinator, Hui Commission	nan Rights	3,589	В	4,362	4.00	4.00
2992	Contract Complia	ance Officer I	3,217	В	3,910	1.00	1.00
2996	Rep, Human Rig	hts Commission	2,953	В	3,589	3.77	4.00
,				SubFund Tota	d:	13.54	14.00
				Program Total	l:	13.54	14.00
			HRC	Department T	otal:	13.54	14.00

### Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
HRD HL	IMAN RESOURCES						
Program:	FAR	WORKFORCE DEVEL	OPMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-C	ONTROLLED				
0923	Manager II		3,931	В	5,018	1.00	1.00
0952	. Deputy Director I	I	4,238	В	5,408	1.00	. 1.00
1232	Training Officer		2,989	В	3,633	1.77	2.00
1250	Recruiter		3,460	В	4,206	2.00	2.00
1280	Employee Relation	ns Representative	2,989	В	4,206	<sup>.</sup> 1.00	1.00
TEMPM	Temporary - Misc	ellaneous	.0.00	, B	0.00	1.36	1.33
			· S	ubFund Tota	l:	8.13	8.33
Subfund:	1G AGF WOF	general fund wo	rk order fu	ND			
0922	Manager I		3,661	В	4,672	9.00	9.00
1230	Instructional Desi	igner	3,295	B	4,006	1.00	1.00
1232	Training Officer		2,989	В	3,633	1.00	1.00
1820	Junior Administra	tive Analyst	2,161	В	2,627	2.00	2.00
1823	Senior Administra	ative Analyst	3,313	В	4,028	1.00	1.00
	•		S	ubFund Tota	l:	14.00	14.00
Subfund:	2S GSF GNC	GRANTS; NON-PRO	JECT; CONTIN	UING			
1367	Special Assistant	VIII	2,660	В	3,234	0.77	1.00
	•		S	ubFund Tota	1:	0.77	1.00
			Р	rogram Tota	l:	22.90	23.33
Program:	FC4	EMPLOYEE RELATIO	ONS				
Subfund:	1g agf aaa	GF-NON-PROJECT-C	ONTROLLED				
1280	Employee Relatio	ns Representative	2,989	В	4,206	4.00	4.00
1282	Manager, Employe	ee Relations Division	4,551	В	5,809	1.00	1.00
1283	Director, Employe	ee Relations Division	5,991	В	7,647	1.00	1.00
			S	ubFund Tota	l:	6.00	6.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJEC	т				
1280	Employee Relatio	ons Representative	2,989	В	4,206	2.00	1.00
1281	Senior Employee Representative	Relations	3,836	В	4,662	· 1.00	1.00
1840	Junior Manageme	ent Assistant	2,303	В	2,800	1.00	1.00
ТЕМРМ	Temporary - Misc	cellaneous	0.00	В	0.00	8.64	2.07
			S	ubFund Tota	1:	12.64	5.07
			Р	rogram Tota	l:	18.64	11.07
Program	FC5	RECRUIT/ ASSESS/	CLIENT SERVI	ICES		۰.	

			-	112 3	2016-2017	2017-2018
Job Code	Title	Low	Туре	High	FTE	FTE
	JMAN RESOURCES					
Program:	FC5 RECRUIT/ ASSES	-	CES			
Subfund:	1G AGF AAA GF-NON-PROJECT	-CONTROLLED				
0922	Manager I	3,661	В	4,672	1.00	1.00
0931	Manager III	4,238	В	5,408	2.00	2.00
0932	Manager IV	4,551	В	5,809	2.00	2.00
1202	Personnel Clerk	1,955	В	2,377	5.00	5.00
1203	Personnel Technician	2,371	В	2,882	1.00	1.00
1204	Senior Personnel Clerk	2,264	В	2,752	3.00	3.00
1241	Personnel Analyst	2,449	В	3,604	3.00	3.00
1244	Senior Personnel Analyst	3,460	В	4,206	19.00	19.00
1246	Principal Personnel Analyst	4,106	В	4,991	3.00	3.00
1404	Clerk	1,756	В	2,135	2.00	2.00
1408	Principal Clerk	2,407	В	2,926	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	2.46	, 2.01
•		S	ubFund Total:		44.46	44.01
Subfund:	1g Agf Aap GF-Annual Pro	IECT				
1244	Senior Personnel Analyst	3,460	В	4,206	1.77	2.00
1249	Personnel Trainee	2,332	В	2,449	10.00	10.00
1404	Clerk	1,756	В	2,135	1.00	1.00
1822	Administrative Analyst	2,841	В	3,453	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	1.98	0.00
		S	ubFund Total:		15.75	14.00
Subfund:	1G AGF WOF GENERAL FUND	Nork order fu	IND			
1244	Senior Personnel Analyst	3,460	В	4,206	4.00	4.00
,			ubFund Total:		4.00	4.00
			rogram Total:		64.21	62.01
Program:	FC8 EQUAL EMPLOYM		-			
Subfund:	-					
0923	Manager II	3,931	В	5,018	0.77	1.00
0931	Manager III	4,238	B	5,018	1.00	1.00
0953	Deputy Director III	5,269	В	6,725	1.00	1.00
1202	Personnel Clerk	1,955	B	2,377	0.77	1.00
1231	EEO Programs Senior Specialist	3,668	B	4,458	10.27	1.00
1231	Equal Employment Opportunity	2,896	В	3,520	3.00	3.00
LUU UU	Programs Sp	2,090	ט	5,520	5.00	

Budget Year 2016-2017 and 2017-2018

Annual Salary Ordinance (2 year) (Mayor's Proposed)

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
HRD H	UMAN RESOURC	ES					
Program	: FC8	EQUAL EMPLOYMEN	NT OPPORTUN	NITY			
Subfund	: 1G AGF AAA	GF-NON-PROJECT-(	CONTROLLED				
1840	Junior Manager	nent Assistant	2,303	В	2,800	1.00	1.00
				SubFund Total:		17.81	19.00
Subfund	: 1G AGF AAP	<b>GF-ANNUAL PROJE</b>	СТ				
. 0923	Manager II		3,931	В	5,018	1.00	1.00
1822	Administrative <i>J</i>	Analyst	2,841	В	3,453	1.00	1.00
				SubFund Total:		2.00	2.00
			1	Program Total:		19.81	21.00
Program	: FCW	ADMINISTRATION		-			
Subfund	: 1G AGF AAA	GF-NON-PROJECT-(	CONTROLLED				
0923	Manager II		3,931	В	5,018	1.00	1.00
0932	Manager IV		4,551	В	5,809	1.00	1.00
0952	Deputy Directo	r II	4,238	В	5,408	1.00	1.00
0954	Deputy Directo	r IV	5,991	В	7,647	1.00	1.00
1042	IS Engineer-Jou	Irney	3,768	В	4,740	1.00	1.00
1053	IS Business Ana	alyst-Senior	3,520	В	4,428	1.00	1.00
1222	Senior Payroll /	And Personnel Clerk	2,466	В	2,997	1.00	· 1.00
1232	Training Office		2,989	В	3,633	. 0.77	1.00
1244	Senior Personn	el Analyst	3,460	В	4,206	2.00	2.00
1293	Human Resour	ces Director	6,888	В	8,791	1.00	1.00
1362	Special Assista	nt III	1,853	В	2,252	17.00	17.00
1454	Executive Secre	etary III	2,874	В	3,493	1.00	1.00
1654	Accountant III		3,189	В.	3,873	1.00	1.00
				SubFund Total:		29.77	30.00
				Program Total:		29.77	30.00
Program	: FDE	WORKERS COMPEN	ISATION				
Subfund	: 2S GSF AAA	WORKERS' COMPE	NSATION FUN	ID			
0922	Manager I		3,661	В	4,672	1.00	1.00
0923	Manager II		3,931	В	5,018	1.00	1.00
0931	Manager III		4,238	В	5,408	1.00	1.00
0953	Deputy Directo	r III	5,269	В	6,725	· 1.00	1.00
1053	IS Business An	alyst-Senior	3,520	В	4,428	1.00	1.00
1094	IT Operations S IV	Support Administrator	3,460	В.	4,206	1.00	1.00

Budgeted Position Counts (FTE) by Department and Job Code

<u></u>						2016-2017	2017-2018
Job Code	Title		Low	Туре	High	FTE	FTE
HRD HU	MAN RESOURC	ES 1					
Program:	FDE	WORKERS COMPENS	SATION				
Subfund:	2s gsf aaa	WORKERS' COMPEN	SATION FUNI	<b>)</b>			,
1,209	Benefits Techn	ician	2,069	В	2,514	7.00	7.00
1404	Clerk		1,756	В	2,135	4.00	4.00
1424	Clerk Typist		1,827	В	2,221	1.00	1.00
1636	Health Care Bil	ling Clerk II	2,314	В	2,813	1.00	1.00
1654	Accountant III		3,189	В	3,873	1.00	1.00
1822	Administrative	Analyst	2,841	В	3,453	2.00	2.00
1823	Senior Adminis	trative Analyst	3,313	В	4,028	1.00	1.00
1840	Junior Manage	ment Assistant	2,303	В	2,800	1.00	1.00
1842	Management A	Assistant	2,614	В	3,178	1.00	1.00
6130	Safety Analyst		3,851	В	4,681	0.77	1.00
8141	Worker's Com	pensation Adjuster	2,841	В	3,453	26.00	26.00
8165	Worker's Comp	pensation Supervisor I	3,608	В	4,385	6.00	6.00
TEMPM	Temporary - M	liscellaneous	0.00	В	0.00	0.65	0.64
			S	SubFund Total	:	58.42	58.64
			· F	Program Total	:	58.42	58.64
Program:	FH1	·CLASS AND COMPEI	NSATION				
Subfund:	1g agf aaa	GF-NON-PROJECT-C	ONTROLLED				
1280	Employee Rela	tions Representative	2,989	В	4,206	2.00	2.00
1282	Manager, Empl	oyee Relations Division	4,551	В	5,809	1.00	1.00
			S	SubFund Total	:	3.00	3.00
			F	Program Total		3.00	3.00
				Department To	•	216.75	209.05

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
HSS HE	ALTH SERVICE SYSTEM					
Program:	FEE HEALTH SERVICE SY	STEM				
Subfund:	1G AGF AAA GF-NON-PROJECT-CO	ONTROLLED				
0923	Manager II	3,931	В	5,018	1.00	1.00
0931	Manager III	4,238	В	5,408	3.00	3.00
0953	Deputy Director III	5,269	В	6,725	2.00	2.00
0963	Department Head III	5,991	В	7,647	1.00	1.00
1052	IS Business Analyst	3,041	В	3,825	1.00	1.00
1053	IS Business Analyst-Senior	3,520	В	4,428	0.87	0.87
1054	IS Business Analyst-Principal	4,076	В	5,126	1.00	1.00
1064	IS Programmer Analyst-Principal	3,714	В	4,673	1.00	. 1.00
1209	Benefits Technician	2,069	В	2,514	3.00	3.00
1210	Benefits Analyst	2,454	Ъ	2,983	14.00	14.00
1404	Clerk	1,756	В	2,135	1.00	1.00
1406	Senior Clerk	1,823	В	2,215	1.00	1.00
1454	Executive Secretary III	2,874	В	3,493	1.00	1.00
1632	Senior Account Clerk	2,183	В	2,654	2.00	2.00
1652	Accountant II	2,632	В	3,199	.1.00	1.00
1654	Accountant III	3,189	В	3,873	1.00	1.00
1802	Research Assistant	2,348	В	2,855	1.00	1.00
1813	Senior Benefits Analyst	2,969	В	3,608	4.00	4.00
1823	Senior Administrative Analyst	3,313	В	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	Β.	4,662	2.00	2.00
1827	Administrative Services Manager	3,346	В	4,067	1.00	1.00
1842	Management Assistant	2,614	В	3,178	2.00	2.00
1844	Senior Management Assistant	2,997	В	3,643	1.00	1.00
2593	Health Program Coordinator III	3,295	B	4,006	2.00	2.00
2594	Employee Assistance Counselor	3,027	В	3,679	2.00	2.00
2595	Senior Employee Assistance Counselor	3,162	В	3,844	1.00	1.0
2820	Senior Health Program Planner	3,436	В	4,176	1.00	1.0
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.12	0.13
		S	ubFund Total:		52.99	52.9
Subfund:	: 7Q HSS ADM HSS ADMINISTRATI	on gf suppc	RT FD			
0923	Manager II	3,931	В	5,018	2.00	2.00
1053	IS Business Analyst-Senior	3,520	В	4,428	0.13	0.13
2822	Health Educator	3,047	В	3,703	1.00	1.00

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
HSS HE	ALTH SERVICE SY	STEM				
Program:	FEE	HEALTH SERVICE SYSTEM				
Subfund:	7Q HSS ADM	HSS ADMINISTRATION GF SUP	Port Fd			
			SubFund Tota	l:	3.13	3.13
			Program Tota	l:	56.12	56.12
		HSS	Department T	otal:	56.12	56.12

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ענ אחנ	ENILE PROBATI	(ON		······································			
Program:	AKC	PROBATION SERVIC	ΈS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-C	ONTROLLED	•			
1406	Senior Clerk		1,823	В	2,215	1.00	1.00
1426	Senior Clerk Ty	pist	2,004	В	2,435	4.00	4.00
1430	Transcriber Typ	ist	2,004	В	2,435	2.00	2.00
1444	Secretary I		1,909	В	2,319	1.00	1.00
1824	Principal Admini	istrative Analyst	3,836	В	4,662	2.00	2.00
2910	Social Worker		2,247	В	2,732	2.00	2.00
8414	Sprv Probation	Officer, Juvenile Court	3,608	В	4,385	7.00	7.00
8416	Director, Probat	tion Services	3,661	В	4,672	1.00	1.00
8444	Deputy Probatic	on Officer	2,425	В	3,933	32.10	32.10
8530	Deputy Probatio	on Officer (SFERS)	2,425	В	3,933	1.00	1.00
8532	Sprv Prob Ofc,	Juv Crt (SFERS)	3,608	В	4,385	1.00	1.00
8540	Sr Sprv Prob Of	c, Juv Prb (SFERS)	3,966	В	4,821	1.00	1.00
			S	ubFund Total:		55.10	55.10
Subfund:	1G AGF AAP	<b>GF-ANNUAL PROJEC</b>	т				
0922	Manager I		3,661	В	4,672	1.00	1.00
1823	Senior Administ	rative Analyst	3,313	В	4,028	1.00	1.00
2910	Social Worker		2,247	В	2,732	1.00	1.00
8444	Deputy Probation	on Officer	2,425	·B	3,933	21.90	21.90
			S	ubFund Total:		24.90	24.90
Subfund:	2S PPF GNC	GRANTS; NON-PRO	JECT; CONTIN	IUING			
8321	Counselor, Log	Cabin Ranch	2,424	В	2,946	4.00	4.00
8322	Senior Counselo	or, Juvenile Hall	2,918	В	3,547	. 1.00	1.00
8326	Assistant Direct	or, Log Cabin Ranch	2,896	В	3,520	1.00	1.00
8444	Deputy Probation	on Officer	2,425	В	3,933	1.00	1.00
8564	Counselor, Log	Čabin Ranch (SFERS)	2,424	В	2,946	1.00	1.00
9708	Employment &	Training Specialist VI	3,921	В	4,766	1.00	1.00
TEMPM	Temporary - Mi	scellaneous	0.00	В	0.00	1.10	1.08
		1	S	SubFund Total:		10.10	10.08
			P	rogram Total:		90.10	90.08
Program:	AKE	JUVENILE HALL		-			
Subfund:		GF-NON-PROJECT-0	CONTROLLED				
0922	Manager I		3,661	В	4,672	1.00	1.00
	Fighted t	١	5,001		1,072	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
νυε νυε	ENILE PROBATIC	N		<u> </u>			
Program:	AKE	JUVENILE HALL	•	,			
Subfund:	1G AGF AAA	GF-NON-PROJECT-C	ONTROLLED				
1444	Secretary I		1,909	В	2,319	2.00	2.00
2604	Food Service Wor	ker	1,592	В	2,028	6.00	6.00
2620	Food Service Man	ager Administrator	2,732	В	3,320	1.00	1.00
2654	Cook		2,130	В	2,589	4.00	4.00
2708	Custodian		1,835	В	2,230	1.00	1.00
2770	Senior Laundry W	'orker	1,782	В	2,166	2.00	2.00
8318	Counselor II		2,711	В	3,295	8.00	8.00
8320	Counselor, Juveni	le Hall	2,252	В	2,737	62.25	62.25
8322	Senior Counselor,	Juvenile Hall	2,918	В	3,547	11.00	11.00
8324	Supervising Coun	selor, Juvenile Court	3,005	В	3,653	1.00	1.00
8562	Counselor, Juven	le Hall (SFERS)	2,252	В	2,737	13.00	13.00
TEMPM	Temporary - Misc	ellaneous	0.00	В	0.00	6.83	6.6
			Su	ubFund Total	l:	120.08	119.92
			Pr	rogram Total	:	120.08	119.92
Program:	AKF	LOG CABIN RANCH					
Subfund:	1g agf aaa	GF-NON-PROJECT-C	ONTROLLED				
1444	Secretary I		1,909	В	2,319	1.00	1.00
2654	Cook		2,130	В	2,589	2.00	2.00
7341	Stationary Engine Pla	er, Water Treatment	3,699	В.	3,699	1.00	1.00
7524	Institution Utility	Worker	1,752	В	2,130	1.00	1.00
8321	Counselor, Log C	abin Ranch	2,424	В	2,946	11.00	11.00
8322	Senior Counselor	Juvenile Hall	2,918	В	3,547	3.00	3.00
8564	Counselor, Log C	abin Ranch (SFERS)	2,424	В	2,946	2.00	2.00
8576	Dir, Log Cabin Ra	nch (SFERS)	3,661	В	4,672	1.00	1.00
TEMPM	Temporary - Misc	ellaneous	0.00	В	0.00	0.85	0.83
			Su	ubFund Tota	l:	22.85	22.83
			Pr	rogram Total	l:	22.85	22.83
Program:	ASC	ADMINISTRATION					
Program: Subfund:	ASC 1G AGF AAA	ADMINISTRATION GF-NON-PROJECT-C	ONTROLLED			-	
Subfund:	1g agf aaa			В	5,408	- 2.00	2.00
-		GF-NON-PROJECT-C	ONTROLLED 4,238 5,269	В В.	5,408 6,725	- 2.00 2.00	2.00

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
νυς νυς	ENILE PROBATION					
Program:	ASC ADMINISTRATION			•		
Subfund:	1G AGF AAA GF-NON-PROJECT-C	ONTROLLED				
1024	IS Administrator-Supervisor	3,724	В	4,527	1.00	1.00
1043	IS Engineer-Senior	4,177	В	5,252	1.00	1.00
1053	IS Business Analyst-Senior	3,520	В	4,428	1.00	1.00
1070	IS Project Director	4,493	В	5,651	1.00	1.00
1092	IT Operations Support Administrator II	2,342	В	2,847	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	В	2,997	2.00	2.00
1241	Personnel Analyst	2,449	В	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	В	4,206	1.00	1.0
1406	Senior Clerk	1,823	В	2,215	1.00	1.0
1454	Executive Secretary III	2,874	В	3,493	1.00	1.0
1549	Secretary, Juvenile Probation	2,596	В	3,155	0.50	0.5
1632	Senior Account Clerk	2,183	В	2,654	1.00	1.0
1652	Accountant II	2,632	В	3,199	1.00	1.0
1823	Senior Administrative Analyst	3,313	В	4,028	3.00	3.0
1842	Management Assistant	2,614	В	3,178	1.00	1.0
1936	Senior Storekeeper	2,048	В	2,490	1.00	1.0
2708	Custodian	1,835	В	2,230	4.00	4.0
2716	Custodial Assistant Supervisor	2,019	В	2,454	1.00	1.0
4321	Cashier II	1,955	В	2,377	1.00	1.0
6138	Industrial Hygienist	3,851	В	4,681	1.00	1.0
7120	Buildings And Grounds Maintenance Superi	4,885	В	4,885	1.00	1.0
7205	Chief Stationary Engineer	4,256	В	4,256	1.00	1.0
7334	Stationary Engineer	3,355	В	3,355	7.00	7.0
7524	Institution Utility Worker	1,752	В	2,130	4.00	4.0
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.30	0.2
		S	ubFund Tota	l:	43.80	43.7
			rogram Total	:	43.80	43.7
Program:	FAL CHILDREN'S BASELI		• .			
Subfund:	1G AGF AAA GF-NON-PROJECT-C		н 			
1444	Secretary I	1,909	В	2,319	1.00	1.0
1844	Senior Management Assistant	2,997	В	3,643	1.00	1.0
9706	Employment & Training Specialist V	3,304	В	4,017	1.00	1.0

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							•	
Job Code	1	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
JUV	JUV	ENILE PROBATIO	N ·		· · · · · · · · · · · · · · · · · · ·			
Prog	ram:	FAL	CHILDREN'S BASELINE					
Subf	und:	1G AGF AAA	GF-NON-PROJECT-CON	TROLLE	D			
9774		Senior Community	Devl Specialist I	3,117	В	3,788	1.00	1.00
			,		SubFund Total:		4.00	4.00
					Program Total:		4.00	4.00
				JUV	Department Tota	l:	280.83	280.62

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
LIB PU	BLIC LIBRARY						
Program	: EEF	MAIN PROGRAM					
Subfund	: 2S LIB NPR	PUBLIC LIBRARY PR	ESERVATION	FUND			
0922	Manager I		3,661	В	4,672	0.77	1.00
0923	Manager II		3,931	В	5,018	0.77	1.00
)952	Deputy Director	r II	4,238	В	5,408	1.00	1.00
1436	Braillist		1,918	В	2,332	1.00	1.00
1840	Junior Manager	nent Assistant	2,303	В	2,800	1.00	1.0
2595	Senior Employe	e Assistance Counselor	3,162	В	3,844	0.50	1.0
3602	Library Page		1,634	В	1,985	52.50	52.5
3610	Library Assistar	nt	2,004	В	2,435	17.00	17.0
3616	Library Technic	al Assistant I	2,360	В	2,868	24.00	24.0
3618	Library Technic	al Assistant II	2,564	В	3,117	11.00	11.0
3630	Librarian I		2,745	B .	3,337	48.00	48.5
3632	Librarian II		3,041	В	3,696	15.00	15.0
3634	Librarian III		3,353	В	4,075	6.00	6.0
TEMPM	Temporary - M	iscellaneous	0.00	В	0.00	1.25	1.2
			S	ubFund Total:	•	179.79	181.2
			Р	rogram Total:		17 <b>9.79</b>	181.2
Program	n: EEG	BRANCH PROGRAM				,	
Subfund	: 2S LIB NPR	PUBLIC LIBRARY PR	ESERVATION	FUND			
0923	Manager II	-	3,931	В	5,018	0.77	1.0
0952	Deputy Directo	r II	4,238	В	5,408	1.00	1.0
1840	Junior Manage	ment Assistant	2,303	В	2,800	1.00	1.0
2708	Custodian		1,835	В	2,230	1.54	2.0
3602	Library Page		1,634	В	1,985	79.50	82.5
3610	Library Assista	nt .	2,004	В	2,435	39.50	39.5
3616	Library Technic	al Assistant I	2,360	В	2,868	28.50	28.5
3618	Library Technic	al Assistant II	2,564	В	3,117	22.00	24.0
3630	Librarian I	•	2,745	В	3,337	29.50	31.0
3632	Librarian II		3,041	В	3,696	20.00	20.0
3634	Librarian III		3,353	В	4,075	5.00	5.0
7355	Truck Driver		2,539	В	3,234	5.91	6.0
8207	Building And G	rounds Patrol Officer	2,048	В	2,490	1.54	2.0
TEMPM	Temporary - M	iscellaneous	0.00	В	0.00	2.51	2.4
			S	ubFund Total:		238.27	245.9

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
	BLIC LIBRARY		1,100			
Program:		H PROGRAM				
riogram.			Program Total	<b>.</b>	238.27	245.9
	EGD COLLE		-		230:27	243.3
Program:		CTION TECHNICAL SERV				
Subfund:		LIBRARY PRESERVATIO		F 400	1 00	1.0
0952	Deputy Director II	4,238		5,408	1.00	1.0
1840	Junior Management Assista			2,800	1.00	1.0
3602	Library Page	1,634		1,985	4.50	4.5
3610	Library Assistant	2,004		2,435	11.50	11.5
3616	Library Technical Assistant			2,868	14.43	14.5
3618	Library Technical Assistant			3,117	5.00	5.0
3630	Librarian I	2,745		3,337	14.00	14.(
3632 .	Librarian II	3,041		3,696	5.00	5.0
3634	Librarian III	3,353		4,075	2.00	2.(
7416	Book Repairer	1,914		2,326	3.00	3.(
7418 TEMDM	Senior Book Repairer	2,314		2,813 0.00	1.00	1.(
TEMPM	Temporary - Miscellaneous	0.00			0.05	0.( 63.8
			SubFund Tota		62.48	62.5
			Program Tota		62.48	62.5
Program		UNITY PARTNERSHIPS A		/ING		
Subfund		CLIBRARY PRESERVATIO				
0952	Deputy Director II	4,238		5,408	1.00	1.(
1840	Junior Management Assist			2,800	3.00	3.0
1844	Senior Management Assist			3,643	1.00	1.(
3374	Volunteer/Outreach Coord			3,035	1.00	1.0
3520	Museum Preparator	1,876		2,281	1.00	1.0
3541	Curator I	2,089		2,539	1.00	1.0
3542	Curator II	2,551		3,101	2.00	2.0
3610	Library Assistant	2,004		2,435	1.00	1.0
3616	Library Technical Assistant			2,868	1.00	1.0
3630	Librarian I	2,745		3,337	1.00	1.(
3632	Librarian II	3,041		3,696	2.00	2.0
3634	Librarian III	3,353		4,075	1.00	1.0
9704	Employment & Training Sp			3,304	0.77	1.0
TEMPM	Temporary - Miscellaneous	s (0.00	В	0.00	0.05	0.0
			SubFund Tota	al:	16.82	17.0

Budget Year 2016-2017 and 2017-2018

# Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low .	Туре	High	2016-2017 FTE	2017-2018 FTE
LIB PUE	BLIC LIBRARY					,	·····
Program:	EGF	COMMUNITY PARTN	ERSHIPS AND	PROGRAMM	1ING		
•			Pr	ogram Total	:	16.82	17.05
Program:	EGG	INFORMATION TECH	INOLOGY	-			
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRI	ESERVATION	FUND			
0952	Deputy Directo	or II	4,238	В	5,408	1.00	1.00
1042	IS Engineer-Jo		3,768	В	4,740	3.00	3.00
1043	IS Engineer-Se	enior	4,177	В	5,252	1.00	1.00
1052	IS Business Ar	nalyst	3,041	В	3,825	1.00	1.00
1053	IS Business Ar	nalyst-Senior	3,520	В	4,428	1.00	1.00
1062	IS Programmé	er Analyst	2,626	В	3,303	2.00	2.00
1070	IS Project Dire	ector	4,493	В	5,651	1.00	1.00
1093	IT Operations III	Support Administrator	2,847	В	3,460	8.00	8.00
1094	∏ Operations IV	Support Administrator	3,460	. В	4,206	0.77	1.00
1095	∏ Operations	Support Administrator V	3,724	В	4,527	1.00	1.00
1766	Media Product	tion Technician	2,084	В	2,533	2.00	2.00
1771	Media Product	tion Specialist	2,371	В	2,882	1.00	1.00
1773	Media Training	g Specialist	3,047	В	3,703	1.00	1.00
1842	Management	Assistant	2,614	В	3,178	1.00	1.00
3602	Library Page		1,634	В	1,985	0.50	0.50
3610	Library Assista	ant	2,004	В	2,435	0.50	0.50
3616	Library Techn	ical Assistant I	2,360	В	2,868	4.00	4.00
3630	Librarian I		2,745	В	3,337	1.77	2.00
3634	Librarian III		3,353	В	4,075	1.00	1.00
TEMPM	Temporary - N	Miscellaneous	0.00	В	0.00	0.05	0.0
			S	ubFund Tota	al:	32.59	33.0
			. <b>P</b>	rogram Tota	l:	32.59	33.0
Program:	EGH	FACILITES					
Subfund:	2S LIB NPR	PUBLIC LIBRARY PR	ESERVATION	FUND			
0922	Manager I		3,661	В	4,672	0.77	1.0
0932	Manager IV		4,551	В	5,809	1.00	1.0
1820	Junior Admini	strative Analyst	2,161	В	2,627	1.00	1.0
1822	Administrative	·	2,841	В	3,453	1.00	1.0
1842	Management		2,614	В	3,178	1.00	1.0
	Senior Materia		1,980		2,407	1.00	1.0

<sup>1</sup>7991

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
LIB PU	BLIC LIBRARY			W		
Program:	EGH FACILITES					
Subfund:	2S LIB NPR PUBLIC LIBRAF	RY PRESERVATION	FUND			
	Supervisor					
2708	Custodian	1,835	В	2,230	42.00	42.50
2716	Custodial Assistant Supervisor	2,019	В	2,454	3 <b>.</b> 77	4.77
2718	18 Custodial Supervisor		В	2,706	1.00	1.00
2720	Janitorial Services Supervisor	2,454	В	2,983	1.00	1.00
3602	Library Page	1,634	В	1,985	1.50	1.50
7120	Buildings And Grounds Maintenance Superi	4,885	В	4,885	´ 1.00	1.00
7205	Chief Stationary Engineer	4,256	В	4,256	1.00	1.00
7334	Stationary Engineer	3,355	В	3,355	7.00	7.00
7335	Senior Stationary Engineer	3,802	В	3,802	0.77	1.00
7344	Carpenter	2,813	В	3,418	1.00	1.00
7345	Electrician	3,162	В	3,844	1.00	1.00
7346	Painter	2,589	В	3,147	1.00	1.00
7514	General Laborer	2,074	В	2,521	1.00	1.00
8207	Building And Grounds Patrol Officer	2,048	В	2,490	17.77	<sup>'</sup> 19.27
8211	Supervising Building and Grounds Patrol	2,204	В	2,679	2.00	2.00
TEMPM	Temporary - Miscellaneous	0,00	В	0.00	1.06	1.04
	•	S	SubFund Total:			93.08
		P	rogram Totai	l:	89.64	93.08
Program	EIB LIBRARY ADMI	NISTRATION				
Subfund:	2S LIB NPR PUBLIC LIBRA	RY PRESERVATION	FUND			
0931	Manager III	4,238	В	5,408	2.00	2.00
. 0932	Manager IV	4,551	В	5,809	1.00	1.00
0953	Deputy Director III	5,269	Ŗ	6,725	1.00	1.00
0964	Department Head IV	6,888	В	8,791	1.00	1.00
1202	Personnel Clerk	1,955	В	2,377	1.00	1.00
1220	Payroll Clerk	2,247	В	2,732	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,466	В	2,997	1.00	1.00
1224	Principal Payroll And Personnel Cler	k 2,719	В	3,304	1.00	1.00
1232	Training Officer	2,989	В	3,633	1.00	1.00
1241	Personnel Analyst	2,449	В	3,604	1.00	1.00
1244	Senior Personnel Analyst	3,460	В	4,206	. 3.00	3.00

Budget Year 2016-2017 and 2017-2018

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

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
LIB PUB	LIC LIBRARY					
Program:	EIB LIBRARY ADMIN	ISTRATION		•		
Subfund:	2S LIB NPR PUBLIC LIBRARY	PRESERVATION	FUND			,
1314	Public Relations Officer	3,126	В	3,799	1.00	1.00
1406	Senior Clerk	1,823	В	2,215	1.00	1.00
1452	Executive Secretary II	2,647	В	3,217	1.00	1.00
1544	Secretary, Library Commission	3,155	В	3,836	1.00	1.00
1630	Account Clerk	1,886	В	2,292	1.00	1.00
1632	Senior Account Clerk	2,183	В	2,654	1.00	1.00
1634	Principal Account Clerk	2,466	В	2,997	1.00	1.00
1654	Accountant III	3,189	В	3,873	1.00	1.00
1657	Accountant IV	3,689	В	4,484	1.00	1.00
1820	Junior Administrative Analyst	2,161	В	2,627	1.00	1.00
1823	Senior Administrative Analyst	3,313	В	4,028	0.77	1.00
1824	Principal Administrative Analyst	3,836	В	4,662	2.00	2.00
1840	Junior Management Assistant	2,303	. <b>B</b>	2,800	2.00	2.00
3602	Library Page	1,634	В	1,985	0.50	0.50
3616	Library Technical Assistant I	2,360	В	2,868	1.00	1.00
5320	Illustrator And Art Designer	2,700	В	3,282	1.00	1.00
5322	Graphic Artist	2,079	В	2,527	1.50	1.50
9251	Public Relations Manager	4,145	В	5,039	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	1.06	1.04
		S	ubFund Tota	l:	35.60	36.04
		Р	rogram:Tota	l:	35.60	36.04
Program:	FAL CHILDREN'S BA	SELINE				·
Subfund:	2S LIB NPR PUBLIC LIBRAR	Y PRESERVATION	FUND			
3602	Library Page	1,634	В	1,985	5.00	5.00
3610	Library Assistant	2,004	В	2,435	0.91	1.00
3616	Library Technical Assistant I	2,360	В	2,868	2,00	2.00
3618	Library Technical Assistant II	2,564	B	3,117	1.00	1.00
3630	Librarian I	2,745	В	3,337	52.00	53.50
3632	Librarian II	3,041	В	3,696	17.00	17.00
3634	Librarian III	3,353	В	4,075	2.00	2.00
9912	Public Service Aide - Technical	1,040	В	1,258	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	0.75	0.73
		S	ubFund Tota	d:	81.16	82.73

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
LIB PUB	LIC LIBRARY				<u> </u>		
Program:	FAL	CHILDREN'S BASE	LINE				
				Program Total:		81.16	82.73
Program:	FAY	TRANSITIONAL-AC	GED YOUTH BA	ASELINE			
Subfund:	2S LIB NPR	PUBLIC LIBRARY F	RESERVATIO	n fund			
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	1.73	1.69
				SubFund Total:		1.73	1.69
				Program Total:		· <b>1.73</b>	1.69
			LIB	Department Tol	tal:	738.08	753.36

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
LLB LAV	V LIBRARY						- <u>.</u>
Program:	EEA	LAW LIBRARY					
Subfund:	1G AGF AAA	GF-NON-PROJECT-C	ONTROLLED				
0170	Assistant Law Lib	rarian	5,100	В	5,100	1.00	1.00
0180	Law Librarian		6,944	В	6,944	1.00	1.00
0190	Bookbinder		3,400	B	3,400	1.00	1.00
			:	SubFund Tota	al:	3.00	3.00
				Program Tota	l:	3.00	3.00
•			LLB	Department T	otal:	3.00	3.00

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
MTA MU	NICIPAL TRANSPORTATION AGENCY	(				
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA AAA MUNI-OPERATING	-NON-PROJ-COI	NTROLLED F	Đ		
1033	IS Trainer-Senior	3,460	В	4,206	1.00	1.0
1041	IS Engineer-Assistant	3,403	В	4,279	1.00	1.0
1091	IT Operations Support Administrator I	1,994	В	2,424	1.00	1.0
1093	IT Operations Support Administrator III	2,847	В	3,460	1.00	1.0
1094	IT Operations Support Administrator IV	3,460	B	4,206	6.00	6.0
1095	IT Operations Support Administrator V	3,724	В	4,527	1.00	. 1.0
1241	Personnel Analyst	2,449	В	3,604	2.00	2.0
1408	Principal Clerk	2,407	В	2,926	1.00	1.0
1426	Senior Clerk Typist	2,004	В	2,435	1.00	1.0
1820	Junior Administrative Analyst	2,161	В	2,627	1.00	1.0
1823	Senior Administrative Analyst	3,313	В	4,028	2.00	2.0
1824	Principal Administrative Analyst	3,836	В	4,662	2.00	2.0
1840	Junior Management Assistant	2,303	Β.	2,800	1.00	1.(
1842	Management Assistant	2,614	B	3,178	2.00	2.0
1844	Senior Management Assistant	2,997	В	3,643	2,00	2.0
1929	Parts Storekeeper	2,161	В	2,627	34.50	37.0
1931	Senior Parts Storekeeper	2,348	В	2,855	6.50	7.0
1935	Principal Parts Storekeeper	2,466	В	2,997	1.00	1.0
1937	Supervising Parts Storekeeper	2,589	В	3,147	1.00	1.0
1942	Assistant Materials Coordinator	3,234	В	3,931	. 4.00	4.0
1950	Assistant Purchaser	2,230	В	2,711	11.00	11.0
9110	Fare Collections Receiver	´ 2 <b>,</b> 038	В	2,478	47.00	47.0
9116	Senior Fare Collections Receiver	2,360	В	2,868	13.00	13.0
9117	Principal Fare Collections Receiver	2,969	В	3,608	3.00	3.(
9172	Manager II, Municipal Transportation Age	3,661	В	4,672	3.00	3.0
9174	Manager IV, Municipal Transportation Age	4,238	·B	5,408	1.00	1.0
9177	Manager III, Municipal Transportation Ag	3,931	В	5,018	1.00	1.0
9179	Manager V, Municipal Transportation Agen	4,551	В	5,809	1.00	
9180	Manager VI, Municipal Transportation Age	4,905	В	6,260	1.00	1.0

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

Budgeted Position Counts (FTE) by Department and Job Code

					J	
Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
MTA MU	INICIPAL TRANSPORTATION AGENCY	Y				······
Program:	BE1 ADMINISTRATION	l				
Subfund:	5m AAA AAA MUNI-OPERATING	-NON-PROJ-COI	NTROLLED F	Đ		
9181	Manager VII, Municipal Transportation Ag	5,269	В	6,725	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	2.62	2.56
		S	ubFund Tota	il:	156.62	159.56
Subfund:	5M AAA OHF MTA-GENERAL AD	MINISTRATION	OVERHEAD	FUND		
1041	IS Engineer-Assistant	3,403	В	4,279	1.00	1.00
1042	IS Engineer-Journey	3,768	В	4,740	5.00	5.00
1043	IS Engineer-Senior	4,177	В	5,252	2.00	2.00
1044	IS Engineer-Principal	4,493	В	5,651	17.00	17.00
1051	IS Business Analyst-Assistant	2,626	В	3,303	1.00	1.00
1052	IS Business Analyst	3,041	В	3,825	2.00	2.00
1053	IS Business Analyst-Senior	3,520	В	4,428	6.00	6.00
1054	IS Business Analyst-Principal	4,076	В	5,126	2.00	2.00
1070	IS Project Director	4,493	В	5,651	2.00	2.00
1202 ·	Personnel Clerk	1,955	В	2,377	6.00	7.00
1204	Senior Personnel Clerk	2,264	В	2,752	6.00	6.00
1220	Payroll Clerk	2,247	В	2,732	6.00	6.00
1222	Senior Payroll And Personnel Clerk	2,466	В	2,997	8.00	8.00
1224	Principal Payroll And Personnel Clerk	2,719	В	3,304	3.00	3.00
1231	EEO Programs Senior Specialist	3,668	В	4,458	1.00	1.00
1241	Personnel Analyst	2,449	В	3,604	16.00	16.00
1244	Senior Personnel Analyst	3,460	В	4,206	8.00	8.00
1246	Principal Personnel Analyst	4,106	В	4,991	1.00	1.00
1310	Public Relations Assistant	1,980	В	2,407	2.00	· 2.00
1312	Public Information Officer	2,621	В	3,187	5.77	6.00
1314	Public Relations Officer	3,126	В	3,799	6.77	7.00
1406	Senior Clerk	1,823	В	2,215	2.00	2.00
1408	Principal Clerk	2,407	В	2,926	1.00	1.00
1446	Secretary II	2,209	В	2,685	3.00	3.00
1450	Executive Secretary I	2,407	В	2,926	2.00	2.00
1452	Executive Secretary II	2,647	В	3,217	2.00	2.00
1454	Executive Secretary III	2,874	В	3,493	2.00	2.00
1630	Account Clerk	1,886	В	2,292	2.00	2.00
1632	Senior Account Clerk	2,183	В	2,654	11.00	11.00
		17607				

lob Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
MTA MU	NICIPAL TRANSPO	RTATION AGENCY				· · · · ·	
Program:	BE1 /	DMINISTRATION			•		x
Subfund:	5m aaa ohf i	MTA-GENERAL ADMI	NISTRATION	OVERHEAD	FUND		
1634	Principal Account Cl		2,466	В	2,997	8.00	8.00
1652	Accountant II		2,632	В	3,199	3.00	3.00
1654	Accountant III		3,189	В	3,873	11.00	11.00
1657	Accountant IV		3,689	В	4,484	4.00	4.00
1770	Photographer		2,140	В	2,602	1.00	1.00
1820	Junior Administrativ	e Analyst	2,161	В	2,627	2.00	2.00
1822	Administrative Analy	/st	2,841	В	3,453	6.00	6.00
1823	Senior Administrativ	e Analyst	3,313	В	4,028	10.00	10.00
1824	Principal Administra	tive Analyst	3,836	В	4,662	12.00	12.00
1840	Junior Management	Assistant	2,303	B	2,800	· 2.00	2.00
1844	Senior Management	t Assistant	2,997	В	3,643	2.00	2.0
5290	Transit Planner IV		4,082	В	4,961	1.00	1.0
5293	Planner IV		4,082	В	4,961	1.00	1.0
5320	Illustrator And Art [	Designer	2,700	В	3,282	2.00	2.0
9122	Transit Information	Clerk	2,226	В	2,706	2.00	2.00
9124	Senior Transit Infor	mation Clerk	2,326	В	2,827	1.00	1.0
9151	Real Estate Develop	oment Manager	4,082	В	4,961	1.00	1.0
9172	Manager II, Municip Age	oal Transportation	3,661	В	4,672	11.77	12.0
9174	Manager IV, Munici Age	pal Transportation	4,238	В	5,408	13.00	13.0
9177	Manager III, Munic Ag	ipal Transportation	3,931	В	5,018	1.00	1.0
9179	Manager V, Municip Agen	al Transportation	4,551	В	5,809	6.00	6.0
9180	Manager VI, Munici Age	pal Transportation	4,905	В	6,260	3.00	3.0
9181	Manager VII, Munic Ag	ipal Transportation	5,269	В	6,725	2.00	2.0
9182	Manager VIII, Muni Ag	cipal Transporation	5,636	В	7,193	2.50	2.5
9183 <sup>.</sup>	Deputy Director I, I Transportat	Municipal	5,991	В	7,647	3.00	3.0
9186	General Manager, F Transportation D	Public	12,025	В	12,025	1.00	1.0
9187	Deputy Director II Transportat	Municipal	6,387	В	8,152	2.00	2.0

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

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
MTA MU	NICIPAL TRANSPORTATION AGENC	Y				· · · · · · · · · · · · · · · · · · ·
Program:	BE1 ADMINISTRATION	J	i -			•
Subfund:	5m AAA OHF MTA-GENERAL AD	MINISTRATION	OVERHEAD	FUND		
9190	Board Secretary, Municipal Transportatio	4,551	B	5,809	1.00	1.00
9920	Public Service Aide - Assistant To Profe	1,491	В	1,491	1.54	2.00
ГЕМРМ	Temporary - Miscellaneous	. 0.00	В	0.00	7.24	7.07
		S	ubFund Tota	il:	256.59	258.57
Subfund:	5M AAA PSF MUNI RAILWAY P	ERSONNEL FUNI	C			
1044	IS Engineer-Principal	4,493	В	5,651	1.00	1.00
1052	IS Business Analyst	3,041	В	3,825	4.00	4.00
1054	IS Business Analyst-Principal	4,076	В	5,126	1.00	1.0
1093	IT Operations Support Administrator III	2,847	В	3,460	1.00	1.00
1204	Senior Personnel Clerk	2,264	В	2,752	1.00	1.0
1222	Senior Payroll And Personnel Clerk	2,466	В	2,997	1.00	1.0
1226	Chief Payroll And Personnel Clerk	2,868	В	3,486	1.00	1.0
1241	Personnel Analyst	2,449	В	3,604	1.00	1.0
1244	Senior Personnel Analyst	3,460	В	4,206	1.00	1.0
1310	Public Relations Assistant	1,980	В	2,407	1.00	1.0
1312	Public Information Officer	2,621	B ·	3,187	5.00	5.0
1402	Junior Clerk	1,615	В	1,960	1.00	1.0
1450	Executive Secretary I	2,407	В	2,926	1.00	1.0
1634	Principal Account Clerk	2,466	В	2,997	5.00	5.0
1652	Accountant II	2,632	В	3,199	4.00	4.0
1654	Accountant III	3,189	В	3,873	7.00	7.0
1657	Accountant IV	3,689	В	4,484	5.00	5.0
1820	Junior Administrative Analyst	2,161	В	2,627	1.00	1.0
1822	Administrative Analyst	2,841	В	3,453	6.00	6.0
1823	Senior Administrative Analyst	3,313	В	4,028	6.00	6.0
1824	Principal Administrative Analyst	3,836	В	4,662	16.00	16.0
1942	Assistant Materials Coordinator	3,234	B	3,931	1.00	1.0
2978	Contract Compliance Officer II	4,218	В	5,126	4.00	4.0
2992	Contract Compliance Officer I	3,217	В	3,910	2.00	2.0
5277	Planner I	2,388	В	2,902	2.00	2.0
5288	Transit Planner II	2,902	В	3,527	1.00	1.0

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
MTA MU	NICIPAL TRANSPORTATION AGENCY				· · · · · · · · · · · · · · · · · · ·	
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA PSF MUNI RAILWAY PER	Sonnel Funi	)			
5289	Transit Planner III	3,446	В	4,188	2.00	2.00
5322	Graphic Artist	2,079	В	2,527	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,238	В	5,408	2.00	2.00
9177	Manager III, Municipal Transportation Ag	3,931	В	5,018	. 2.00	2.00
9179	Manager V, Municipal Transportation Agen	4,551	В	5,809	4.00	4.00
9181	Manager VII, Municipal Transportation	5,269	В	6,725	3.00	3.00
9182	Manager VIII, Municipal Transporation Ag	5,636	В	7,193	1.50	1.5
ГЕМРМ	Temporary - Miscellaneous	0.00	В	0.00	2.65	2.5
		· S	ubFund Total:		98.15	98.0
		Р	rogram Total:		511.36	516.2
Program:	BE2 PARKING & TRAFFIC					
Subfund:	5N AAA AAA PTC-OPERATING-NC	N-PROJ-CON	TROLLED FD			
1406	Senior Clerk	1,823	В	2,215	6.00	6.0
1408	Principal Clerk	2,407	В	2,926	4.00	4.0
1410	Chief Clerk	2,758	B	3,353	1.00	1.0
1426	Senior Clerk Typist	2,004	В	2,435	2.00	2.0
1452	Executive Secretary II	2,647	В	3,217	1.00	1.0
1820	Junior Administrative Analyst	2,161	В	2,627	1.00	1.0
1822	Administrative Analyst	2,841	В	3,453	1.00	1.0
1823	Senior Administrative Analyst	3,313	В	4,028	3.77	4.0
1840	Junior Management Assistant	2,303	В	2,800	1.00	1.0
1842	Management Assistant	2,614	В	3,178	2.00	2.0
1844	Senior Management Assistant	2,997	В	3,643	4.00	4.0
1936	Senior Storekeeper	2,048	В	2,490	2.00	2.0
1942	Assistant Materials Coordinator	, 3,234	B	3,931	1.00	1.0
5203	Assistant Engineer	3,263	В	3,966	7.00	7.0
5207	Associate Engineer	3,799	В.	4,617	6.00	6.0
5211	Engineer/Architect/Landscape Architect S	5,090	В	6,187	3.00	3.0
5212	Engineer/Architect Principal	5,905	В	7,178	1.00	1.0

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
MTA MU	NICIPAL TRAN	SPORTATION AGENCY	<u></u>	······	··· <u>·</u> ································	····.	
Program:	BE2	PARKING & TRAFFIC					
Subfund:	5n aaa aaa	PTC-OPERATING-NO	N-PROJ-CON <sup>-</sup>	rolled fd			
5241	Engineer		4,397	В	5,345	4.77	5.0
5277	Planner I		2,388	В	2,902	1.00	1.0
5288	Transit Planner	·II	2,902	В	3,527	0.77	1.0
5289	Transit Planner	·III	3,446	В	4,188	2.00	. 2.00
5290	Transit Planner	·IV	4,082	В	4,961	1.00	1.00
5302	Traffic Survey	Technician	2,401	В	2,918	12.00	12.0
5303	Supervisor, Tra	affic And Street Signs	3,155	В	3,836	4.00	4.00
5306	Traffic Sign Ma	nager	3,734	В	4,539	1.00	1.00
5366	Engineering As	sociate II	3,126	B	3,799	2.00	2.0
6231	Senior Street I	nspector	3,005	В	3,653	2.00	2.0
7242	Painter Supervi	isor I	2,940	В	3,769	4.00	4.0
7243	Parking Meter	Repairer Supervisor I	2,772	В	3,369	4.00	4.0
7258	Maintenance M	lachinist Supervisor I	4,255	В	4,255	1.00	1.0
7332	Maintenance M	lachinist	2,745	В	3,337	3.00	3.0
7346	Painter		2,589	В	3,147	21.00	21.0
7432	Electrical Line	Helper	2,614	В	3,178	2.00	2.0
7444	Parking Meter	Repairer	2,383	В	2,896	21.00	21.0
7457	Sign Worker		2,199	В	2,672	23.00	23.0
8167	Parking Hearin	g Examiner	3,093	В	3,760	8.00	8.0
8168	Parking Hearin	g Supervisor	3,537	В	4,299	1.00	1.0
8214	Parking Contro	l Officer	1,927	В	2,483	1.00	, 1.0
9145	Traffic Signal E	Electrician	4,221	В	4,221	14.00	14.0
9147	Traffic Signal E	Electrician Supervisor I	4,742	В	4,742	2.00	2.0
9149	Traffic Signal E	Electrician Supervisor II	5,298	· <b>B</b>	5,298	1.00	1.0
9172	Manager II, Mı Age	unicipal Transportation	3,661	<b>B</b> .	4,672	4.00	4.0
9174	Manager IV, M Age	lunicipal Transportation	4,238	В	5,408	2.00	2.0
9177	Manager III, M Ag	Iunicipal Transportation	3,931	В	5,018	5.00	5.0
9179	Manager V, Mu Agen	unicipal Transportation	4,551	В	5,809	0.00	0.5
9180	Manager VI, M Age	lunicipal Transportation	4,905	В	6,260	3.00	3.0
9182	Manager VIII,	Municipal Transporation	5,636	В	7,193	1.00	1.0

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
MTA MU	NICIPAL TRANS	PORTATION AGENCY	······································	······································			
Program:	BE2	PARKING & TRAFFI	C				
Subfund:	5N AAA AAA	PTC-OPERATING-NO	ON-PROJ-CONT	rolled fd			4
	Ag						
9187	Deputy Director Transportat	II Municipal	6,387	В	8,152	1.00	1.00
9504	Permit and Citat	ion Clerk	2,230	В	2,711	18.00	18.00
9506	Senior Permit an	d Citation Clerk	2,449	В	2,977	20.00	20.00
9508	Principal Permit	and Citation Clerk	2,666	В	3,241	7.00	7.0
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	22.88	22.3
			Si	ubFund Total:		267.19	267.8
Subfund:	5N AAA PSF	PARKING & TRAFFI	C PERSONNEL	FUND			
1823	Senior Administr	ative Analyst	3,313	В	4,028	3.00	3.0
5201	Junior Engineer		2,890	В	3,513	2.00	2.0
5203	Assistant Engine	er .	3,263	В	3,966	15.00	15.0
5207	Associate Engine	eer	3,799	В	4,617	11.00	11.0
5211	Engineer/Archite Architect S	ect/Landscape	5,090	В	6,187	1.00	1.0
5241	Engineer		4,397	В	5,345	6.00	6.0
5290	Transit Planner 1	[V	4,082	В	4,961	1.00	1.0
5302	Traffic Survey Te	echnician	2,401	В	2,918	3.00	3.0
5304	Materials Testing	g Aide	2,252	В	2,737	1.00	1.0
5364	Engineering Ass	ociate I	2,700	В	3,282	· 1.00	1.0
5366	Engineering Ass	ociate II	3,126	В	3,799	1.00	1.0
5502 '	Project Manager	. I	4,952	Β.	4,952	4.77	5.0
5506	Project Manager	. III	6,956	В	6,956	1.00	1.0
7346	Painter		2,589	В	3,147	18.00	18.0
7432	Electrical Line H	elper	2,614	В	3,178	2.00	2.0
7457 <sup>.</sup>	Sign Worker		2,199	В	2,672	2.00	2.0
9145	Traffic Signal Ele	ectrician	4,221	В	4,221	7.00	7.0
9147	Traffic Signal Ele	ectrician Supervisor I	4,742	В	4,742	1.00	1.0
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	0.02	0.0
•			S	ubFund Total:		80.79	81.0
			P	rogram Total:		347.98	348.8
Program:	BE3	SECURITY, SAFETY	, TRAINING &	ENFORCEMEN	П		
Subfund:	5M AAA AAA	MUNI-OPERATING-	Non-proj-co	NTROLLED FD	)		
1406	Senior Clerk		1,823	В	2,215	5.50	6.0

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

Budgeted Position Counts (FTE) by Department and Job Code

lob Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
MTA MU	NICIPAL TRANS	PORTATION AGENCY	· · · · · · · · · · · · · · · · · · ·				
Program:	BE3	SECURITY, SAFETY,	TRAINING &	ENFORCEME	NT		
Subfund:	5M AAA AAA	MUNI-OPERATING-N	ION-PROJ-COI	NTROLLED FI	<b>D</b> .		
1408	Principal Clerk		2,407	В	2,926	1.00	1.00
1410	Chief Clerk		2,758	В	3,353	1.00	1.00
1452	Executive Secret	ary II	2,647	В	3,217	1.00	1.00
1820	Junior Administr	ative Analyst	2,161	В	2,627	1.00	1.00
1823	Senior Administr	ative Analyst	3,313	В	4,028	1.00	1.00
1840	Junior Managem	ent Assistant	2,303	В	2,800	2.00	2.00
1844	Senior Managem	ent Assistant	2,997	В	3,643	1.00	1.00
5288	Transit Planner I	I	2,902	В	3,527	1.00	1.00
8121	Fare Inspections Supervisor/Inves		2,847	В	3,460	9.00	9.00
9124	Senior Transit Ir	formation Clerk	2,326	В	2,827	2.00	2.0
9132	Transit Fare Insp	pector	2,172	В	2,640	54.00	54.0
9139	Transit Supervis	or .	2,960	В	3,597	58.00	58.0
9140	Transit Manager	Ι	3,493	В	4,246	5.00	5.0
9141	Transit Manager	II	3,948	В	4,799	1.00	1.0
9172	Manager II, Mur Age	nicipal Transportation	3,661	В	4,672	1.00	1.0
9174	Manager IV, Mu Age	nicipal Transportation	4,238	В	5,408	2.00	2.0
9179	Manager V, Mur Agen	icipal Transportation	4,551	В	5,809	1.00	1.0
9183	Deputy Director Transportat	I, Municipal	5,991	В	7,647	. 1.00	1.0
9520	Transportation S	Safety Specialist	3,679	B	4,471	10.50	11.0
9708	Employment & 7	Fraining Specialist VI	3,921	В	4,766	1.00	1.0
9914	Public Service A	ide - Administration	1,487	В	1,487	3.00	3.0
9916	Public Service A	ide - Public Works	1,138	В	1,333	24.00	24.0
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	16.19	15.8
			S	ubFund Tota	l:	203.19	203.8
Subfund:	5M AAA OHF	MTA-GENERAL ADM	INISTRATION	OVERHEAD	FUND		
1244	Senior Personne	l Analyst	3,460	В	4,206	3.00	3.0
1450	Executive Secre	tary I	2,407	В	2,926	1.00	1.0
1824	Principal Admini	strative Analyst	3,836	В	4,662	0.50	1.0
5177	Safety Officer		4,246	В	5,161	1.00	1.0
6130	Safety Analyst		3,851	В	4,681	4.00	4.0

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
MTA MU	NICIPAL TRANSPOR	RTATION AGENCY	<u></u>		<u> </u>		
Program:	BE3 S	ECURITY, SAFETY,	TRAINING &	ENFORCEME	NT		
Subfund:	5m aaa ohf m	TA-GENERAL ADM	INISTRATION	OVERHEAD	FUND		
6138	Industrial Hygienist	•	3,851	В	4,681	1.00	1.00
9174	Manager IV, Municip Age	al Transportation	4,238	В	5,408	1.00	1.00
9179	Manager V, Municipa Agen	al Transportation	4,551	В	5,809	1.00	1.00
			Si	ubFund Tota	l:	12.50	13.00
Subfund:	5n aaa aaa f	TC-OPERATING-NC	N-PROJ-CON	TROLLED FD			
1091	IT Operations Suppo	ort Administrator I	1,994	В	2,424	2.00	2.00
1406	Senior Clerk		1,823	В	2,215	2.00	2.00
1424	Clerk Typist		1,827	В	2,221	2.00	2.00
1426 ·	Senior Clerk Typist		2,004	В	2,435	1.00	1.00
1704	Communications Dis	patcher I	1,941	В	2,360	15.00	15.00
1705	Communications Dis	patcher II	2,151	В	2,614	6.00	6.00
1708	Senior Telephone O	perator	1,923	В	2,337	2.77	3.00
1823	Senior Administrativ	e Analyst	3,313	В	4,028	3.00	3.00
1824	Principal Administrat	ive Analyst	3,836	В	4,662	1.00	1.00
1842	Management Assista	int <sup>.</sup>	2,614	В	3,178	1.00	. 1.00
1934	Storekeeper		1,923	В	2,337	2.00	2.00
7410	Automotive Service	Worker	2,135	В	2,596	1.00	1.00
8121	Fare Inspections Supervisor/Investiga	ator	2,847	В	3,460	1.00	1.00
8214	Parking Control Office	cer	1,927	В	2,483	310.16	312.00
8216	Senior Parking Cont	rol Officer	2,303	В	2,969	33.00	33.00
8219	Parking Enforcemen	t Administrator	3,093	В	3,760	4.00	4.00
9180	Manager VI, Municiµ Age	bal Transportation	4,905	В	6,260	1.00	1.00
9182	Manager VIII, Munic Ag	cipal Transporation	5,636	В	7,193	1.00	1.00
			S	ubFund Tota	ıl:	388.93	391.00
			Р	rogram Tota	l: '	604.62	607.82
Program:	BE5 F	PARKING GARAGES	& LOTS				
Subfund:	, 5X OPF AAA (	OFF-STREET PARKI	NG OPERATIN	G-NON PROJ	<b>j</b> .		
1312	Public Information (		2,621	В	3,187	1.00	. 1.00
1823	Senior Administrativ		3,313	В	4,028	3.00	3.00
1824	Principal Administra	-	3,836	В	4,662	5.77	6.00

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
MTA MU	NICIPAL TRANS	PORTATION AGENCY					<u>.</u>
Program:	BE5	PARKING GARAGES	& LOTS				
Subfund:	5X OPF AAA	OFF-STREET PARKIN	IG OPERATIN	G-NON PROJ	J		
1842	Management As	sistant	2,614	В	3,178	1.00	1.00
1844	Senior Managen	nent Assistant	2,997	В	3,643	1.00	1.00
5290	Transit Planner	IV	4,082	В	4,961	0.77	1.00
9177	Manager III, Mu Ag	inicipal Transportation	3,931	В	5,018	1.00	. 1.00
9179	Manager V, Mur Agen	nicipal Transportation	4,551	В	5,809	2.00	2.00
9182	Manager VIII, M Ag	Iunicipal Transporation	5,636	В	7,193	1.00	1.00
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	4.52	4.41
			S	ubFund Tota	al:	21.06	21.41
			Р	rogram Tota	l:	21.06	21.41
Program:	BE6	TAXI SERVICES					
Subfund:	50 AAA AAA	TAXI COMMISS-OPE	r-non-proj-	CONTROLLE	D FD		
1406	Senior Clerk		1,823	В	2,215	3.00	3.00
1450	Executive Secre	tary I	2,407	В	2,926	1.00	1.00
1820	Junior Administ	rative Analyst	2,161	В	2,627	1.00	1.00
1840	Junior Managen	nent Assistant	2,303	В	2,800	1.00	1.00
9144	Investigator, Ta Servic	xi and Accessible	3,018	В	3,668	7.00	7.00
9174	Manager IV, Mu Age	inicipal Transportation	4,238	В	5,408	1.00	1.00
9177	. Manager III, Mu Ag	unicipal Transportation	3,931	В	5,018	1.00	1.00
9183	Deputy Director Transportat	I, Municipal	5,991	В	7,647	1.00	1.00
9504	Permit and Cita	tion Clerk	2,230	В	2,711	2.00	2.0
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	2.35	2.3
			S	ubFund Tota	al:	20.35	20.3
			` P	rogram Tota	al:	20.35	20.3
Program:	BE7	CAPITAL PROGRAMS	5 & CONSTRU	CTION			
Subfund:	5m aaa psf	MUNI RAILWAY PER	SONNEL FUN	D			
1314	Public Relations	Officer	3,126	В	3,799	1.54	2.0
1424	Clerk Typist		1,827	В	2,221	1.00	1.0
1446	Secretary II		2,209	В	2,685	4.00	4.0

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
MTA MU	NICIPAL TRANS	SPORTATION AGENCY					
Program:	BE7	CAPITAL PROGRAMS	& CONSTRUC	CTION			
Subfund:	5m aaa psf	MUNI RAILWAY PER	Sonnel Fune	)	•		
1452	Executive Secre	tary II	2,647	В	3,217	1.00	1.00
1822	Administrative A	Analyst	2,841	В	3,453	2.54	3.00
1823	Senior Administ	rative Analyst	3,313	В	4,028	6.85	8.0
1824	Principal Admini	istrative Analyst	3,836	В	4,662	3.77	4.0
1825	Prinicipal Admin	istrative Analyst II	4,197	В	5,101	1.54	2.0
1840	Junior Managen	nent Assistant	2,303	В	2,800	1.54	2.0
1842	Management As	ssistant	2,614	В	3,178	3.00	3.0
1844	Senior Manager	nent Assistant	2,997	В	3,643	4.31	5.0
5203	Assistant Engine	eer	3,263	В	3,966	37.69	40.0
5207	Associate Engin	eer	3,799	В	4,617	32.92	35.0
5211	Engineer/Archit Architect S	ect/Landscape	5,090	В	6,187	17.85	19.0
5212	Engineer/Archit	ect Principal	5,905	В	7,178	4.00	4.0
5241	Engineer		4,397	В	5,345	24.62	26.0
5364	Engineering Ass	sociate I	2,700	· B	3,282	2.00	2.0
5366	Engineering Ass	sociate II	3,126	В	3,799	1.54	2.0
5380	Student Design Engr.,	Trainee I, Arch.,	2,072	В	2,072	3.50	3.5
5502	<sup>•</sup> Project Manage	rI	4,952	В	4,952	7.08	8.0
5504	Project Manage	r II	5,730	В	5,730	9.54	10.0
5506	Project Manage	er III	6,956	В	6,956	3.00	3.0
6317	Assistant Const	ruction Inspector	2,711	В	3,295	3.00	3.0
6318	Construction In	spector	3,295	В	4,006	11.08	12.0
6319	Senior Contruct	ion Inspector	3,633	В	4,416	6.31	7.0
9177	Manager III, M Ag	unicipal Transportation	3,931	В	5,018	2.00	2.0
9182	Manager VIII, I Ag	Municipal Transporation	5,636	В	7,193	1.00	1.0
9187	Deputy Directo Transportat	r II Municipal	6,387	В	8,152	1.00	1.0
TEMPM	Temporary - M	scellaneous	0.00	В	0.00	0.36	0.3
			S	ubFund Tota	l:	199.58	213.8
			P	rogram Tota	:	199.58	213.8

Program: BEB DEVELOPMENT AND PLANNING

Subfund: 5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD

Job Code	Title	:	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
MTA MU	NICIPAL TRANS	PORTATION AGENCY			<u></u>		
Program:	BEB	DEVELOPMENT AND	PLANNING				
Subfund:	5m aaa aaa	MUNI-OPERATING-N	on-proj-coi	NTROLLED FI	D		
1314	Public Relations	Officer	3,126	В	3,799	0.77	1.0
5283	Planner V		4,848	B	5,893	1.00	1.0
5288	Transit Planner 1	II	2,902	В	3,527	1.00	1.0
9172	Manager II, Mur Age	nicipal Transportation	3,661	В	4,672	1.00	1.0
9174	Manager IV, Mu Age	nicipal Transportation	4,238	В	5,408	1.00	1.0
9179	Manager V, Mun Agen	icipal Transportation	4,551	В	5,809	1.00	1.0
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	0.15	0.1
X			S	ubFund Tota	l:	5.92	6.1
Subfund:	5M AAA PSF	MUNI RAILWAY PER	Sonnel Funi	)			
1446	Secretary II		2,209	В	2,685	1.00	1.0
1822	Administrative A	nalyst	2,841	В	3,453	1.00	1.0
1823	Senior Administ	rative Analyst	3,313	В	4,028	2.00	2.0
3630	Librarian I	· · ·	2,745	В	3,337	1.00	1.0
5277	Planner I		2,388	В	2,902	2.00	2.0
5283	Planner V		4,848	В	5,893	1.00	1.0
5288	Transit Planner	II	2,902	В	3,527	10.00	10.0
5289	Transit Planner	III	3,446	В	4,188	6.00	6.0
5290	Transit Planner	IV	4,082	В	4,961	3.00	3.0
5298	Planner III-Envi	ronmental Review	3,446	B	4,188	1.00	1.0
5502	Project Manage	rI	4,952	В	4,952	1.00	1.0
9172	Manager II, Mu Age	nicipal Transportation	3,661	В	4,672	1.00	1.0
9174	Manager IV, Mu Age	nicipal Transportation	4,238	В	5,408	1.00	1.0
9180	Manager VI, Mu Age	nicipal Transportation	4,905	В ,	6,260	1.00	1.0
9182	Manager VIII, M Ag	Iunicipal Transporation	5,636	В	7,193	2.00	2.0
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	3.11	3.0
			S	ubFund Tota	l:	37.11	37.0
Subfund:	5N AAA AAA	PTC-OPERATING-NC	N-PROJ-CON	TROLLED FD			
1314	Public Relations	Officer	3,126	В	3,799	1.00	1.0

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
MTA MU	NICIPAL TRANS	PORTATION AGENCY				······	
Program:	BEB	DEVELOPMENT AND	PLANNING				
Subfund:	5N AAA AAA	PTC-OPERATING-NO	N-PROJ-CONT	ROLLED FD			
1824	Principal Adminis	strative Analyst	3,836	В	4,662	1.00	1.00
5241	Engineer		4,397	В	5,345	1.00	1.00
5290	Transit Planner I	īV.	4,082	В	4,961	1.00	1.00
5362	Engineering Assi	stant	2,435	В	2,960	1.00	1.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	3.25	3.17
			Si	ubFund Tota	l:	8.25	8.17
Subfund:	5N AAA PSF	PARKING & TRAFFIC	PERSONNEL	FUND			
5203	Assistant Engine	er ·	3,263	В	3,966	7.00	7.00
5207	Associate Engine	eer	3,799	В	4,617	6.00	6.00
5211	Engineer/Archite Architect S	ct/Landscape '	5,090	В	6,187	1.00	1.00
5241	Engineer		4,397	В	5,345	1.00	1.00
5283	Planner V		4,848	В	5,893	1.00	1.00
5288	Transit Planner	П	2,902	В	3,527	12.00	. 12.00
5289	Transit Planner	III	3,446	В	4,188	8.00	8.00
5290	Transit Planner	IV	4,082	В	4,961	1.00	1.00
5362	Engineering Ass	istant	2,435	В	2,960	1.00	1.00
5366	Engineering Ass	ociate II	3,126	В	3,799	1.00	1.00
5504	Project Manager	- II	5,730	В	5,730	1.00	1.00
9179	Manager V, Mur Agen	icipal Transportation	4,551	В	5,809	1.00	1.00
		. · · · ·	S	ubFund Tota	al:	41.00	41.00
			P	rogram Tota	l:	92.28	92.36
Program:	BEG	AGENCY WIDE EXPE	NSES				
Subfund:	5m aaa ohf	MTA-GENERAL ADM	INISTRATION	OVERHEAD	FUND		
5203	Assistant Engine	eer	3,263	В	3,966	14.00	14.00
5207	Associate Engin	eer	3,799	В	4,617	15.00	15.00
5241	Engineer		4,397	В	5,345	8.00	8.00
5288	Transit Planner	II	2,902	В	3,527	3.00	3.00
5364	Engineering Ass	ociate I	2,700	В	3,282	1.00	1.00
5380	Student Design Engr.,	Trainee I, Arch.,	2,072	В	2,072	6.00	6.00
5381	Student Design &	Trainee II, Arch, Engr,	2,225	В	2,225	3.00	3.00

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
MTA MU	NICIPAL TRANSPORTATION AGENCY	<del></del>				
Program:	BEG AGENCY WIDE EXP	ENSES				
Subfund:	5M AAA OHF MTA-GENERAL ADM	INISTRATION	OVERHEAD	FUND		
7318	Electronic Maintenance Technician	3,513	В	4,270	3.00	3.00
7334	Stationary Engineer	3,355	В	3,355	3.00	. 3.0
7371	Electical Transit System Mechanic	2,752	В	3,346	3.00	3.0
9141	Transit Manager II	3,948	В	4,799	2.00	2.0
9520	Transportation Safety Specialist	3,679	В	4,471	2.00	2.0
~		S	ubFund Tota	1:	63.00	63.0
	· · ·	Р	rogram Tota	1:	63.00	63.0
Program:	BEN RAIL & BUS SERVIO	CES	-			
Subfund:	5M AAA AAA MUNI-OPERATING-	NON-PROJ-CO	NTROLLED F	Đ		
1070	IS Project Director	4,493	В	5,651	1.00	1.0
1310	Public Relations Assistant	, 1,980	В	, 2,407	1.00	1.0
1312	Public Information Officer	2,621	В	3,187	3.00	3.0
1404	Clerk	1,756	В	2,135	8.00	8.0
1406	Senior Clerk	1,823	В	2,215	1.27	2.0
1410	Chief Clerk	2,758	В	3,353	1.00	1.0
1424	Clerk Typist	1,827	В	2,221	3.00	3.0
1426	Senior Clerk Typist	2,004	В	2,435	6.00	6.0
1444	Secretary I	1,909	В	2,319	1.00	1.0
1446	Secretary II	2,209	В	2,685	7.00	7.0
1450	Executive Secretary I	2,407	В	2,926	1.00	1.0
1452	Executive Secretary II	2,647	В	3,217	1.00	1.0
1760	Offset Machine Operator	2,033	В	2,472	1.00	1.0
1820	Junior Administrative Analyst	2,161	В	2,627	2.00	. 2.0
1822	Administrative Analyst	2,841	В	3,453	0.77	1.0
1823	Senior Administrative Analyst	3,313	В	4,028	2.00	2.0
1824	Principal Administrative Analyst	3,836	В	4,662	6.77	· 7.0
1840	Junior Management Assistant	2,303	В	2,800	5.00	5.0
1842	Management Assistant	2,614	В	3,178	3.00	3.0
1844	Senior Management Assistant	2,997	В	3,643	4.00	4.0
2708	Custodian	1,835	В	2,230	47.00	47.0
2716	Custodial Assistant Supervisor	2,019	В	2,454	4.00	4.0
2719	Janitorial Services Assistant Supervisor	2,412	В	2,933	1.00	1.0
3417	Gardener	2,145	В	2,607	3.00	3,0

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Tit	le		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
MTA	MUNIC	IPAL TRAN	SPORTATION AGENCY				<u> </u>	
Progra	m: B	EN	RAIL & BUS SERVIC	ES				
Subfun		M AAA AAA	MUNI-OPERATING-N	ION-PROJ-COI	NTROLLED FD	1		
5207		sociate Engi		3,799	В	4,617	1.54	2.0
5211	En		tect/Landscape	5,090	В	6,187	1.00	1.0
5241	En	gineer		4,397	В	5,345	1.54	2.0
5277	Pla	anner I		2,388	В	2,902	1.00	1.0
5288	Tra	ansit Planne	r II	2,902	В.	3,527	5.00	5.0
5289	Tra	ansit Planne	r III	3,446	В	4,188	4.00	4.0
5290	Tra	ansit Planne	r IV	4,082	В	4,961	3.00	3.0
5502	Pre	oject Manag	er I	4,952	В	4,952	0.77	1.0
5506	Pro	oject Manag	er III	6,956	В	6,956	1.00	1.0
6235	He	ating And V	entilating Inspector	3,661	В	4,449	1.00	1.0
6252	Lir	ne Inspector		3,679	В	4,471	1.00	1.0
6318	Co	onstruction I	nspector	3,295	В	4,006	3.77	5.0
7126		echanical Sh Iperinten	op And Equipment	3,503	В	4,258	3.00	3.0
7205	Ch	nief Stationa	y Engineer	4,256	В	4,256	2.00	2.0
7215	Ge	eneral Labor	er Supervisor I	2,297	В	2,793	3.00	3.0
7216	Ele	ectrical Tran	sit Shop Supervisor I	3,873	В	4,708	6.00	6.0
7219	Ma	aintenance S	Scheduler	2,466	В	2,997	3.00	3.0
7226	Ca	rpenter Sup	ervisor I	3,470	В	4,218	2.00	2.0
7228	Αι	Itomotive Tr	ansit Shop Supervisor I	4,694	В	4,694	7.00	7.0
7235	Tr	ansit Power	Line Supervisor I	3,618	·B	4,397	8.00	8.0
7238	Ele	ectrician Sup	ervisor I	3,574	В	4,343	1.00	1.(
7241	Se	nior Mainter	nance Controller	4,255	В	4,255	1.00	1.0
7244	Po	wer Plant Si	upervisor I	3,035	В	3,689	1.77	2.0
7249	Au	itomotive Me	echanic Supervisor I	4,255	В	4,255	6.00	6.0
7251	Tr I	ack Mainten	ance Worker Supervisor	, 2,779	В	3,378	8.00	8.0
7253	El I	ectrical Tran	sit Mechanic Supervisor	3,513	В	4,270	6.00	6.0
7254	Αι	utomotive Ma	achinist Supervisor I	4,255	В	4,255	1.00	1.0
7256	El	ectric Motor	Repair Supervisor I	3,513	В	4,270	1.00	1.0
7258	M	aintenance N	1achinist Supervisor I	4,255	В	4,255	2.00	2.0
7262	M	aintenance F	Planner	4,428	В	4,428	3.00	3.(
7264	Au	utomotive Bo	ody And Fender Worker	4,255	В	4,255	1.00	1.0

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	· •	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
MTA MU	NICIPAL TRANS	PORTATION AGENCY					
Program:	BEN	RAIL & BUS SERVIC	ES				<i>i</i>
Subfund:	5M AAA AAA	MUNI-OPERATING-N	ION-PROJ-COI	NTROLLED FD			
	Superv						
7274	Transit Power Lir II	ne Worker Supervisor	3,899	В	4,739	1.00	1.00
7286	Wire Rope Cable Supervisor	Maintenance	3,922	В	3,922	1.00	1.0
7287	Supervising Elect Techn	tronic Maintenance	4,067	В	4,943	3.00	3.0
7305	Metal Fabricator		2,539	B	3,087	1.00	1.0
7306	Automotive Body	v And Fender Worker	3,234	В	3,234	32.00	32.0
7309	Car And Auto Pa	inter	3,234	В	3,234	17.00	17.0
7310	Transit Power Ca	able Splicer	3,537	В	4,299	2.00	2.0
7313	Automotive Mach	ninist	3,271	В	3,271	18.00	18.0
7315	Automotive Macl Superviso	ninist Assistant	3,859	В	3,859	2.00	2.0
7318	Electronic Mainte	enance Technician	3,513	В	4,270	133.00	135.0
7319	Electric Motor Re	epairer	2,752	В	3,346	7.00	7.0
7322	Automotive Body Asst S	y And Fender Worker	3,859	В	3,859	3.00	3.0
7326	Glazier		2,841	В	3,453	3.00	3.0
7328	Operating Engine	eer, Universal	3,064	В	3,724	3.00	3.0
7329	Electronic Maint	Technician Asst Sprv	3,799	В	4,617	14.00	14.0
7332	Maintenance Ma	chinist	2,745	В	3,337	24.00	24.0
7334	Stationary Engin	eer	3,355	В	3,355	25.85	27.0
7335	Senior Stationary	y Engineer	3,802	В	3,802	3.00	3.0
7340	Maintenance Co	ntroller	3,859	В	3,859	9.00	9.0
7342	Locksmith		2,813	В	3,418	1.00	1.0
7344	Carpenter		2,813	В	3,418	12.00	12.0
7345	Electrician		3,179	В	3,862	5.00	5.0
7347	Plumber		3,273	В	3,978	2.00	2.0
7355	Truck Driver		2,539	В	3,234	4.00	4.0
7358	Pattern Maker		2,953	В	3,589	1.00	1.0
7364	Power House Op	perator	2,527	В	3,072	6.54	7.0
7365	Senior Power Ho	ouse Operator	2,847	В	3,460	7.00	7.0
7366	Transit Power Li	ne Worker	3,716	В	3,997	24.00	24.0
7371	Electical Transit	System Mechanic	2,752	В	3,346	241.31	245.0

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Budgeted Position Counts (FTE) by Department and Job Code

lob Code	Títle	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
	NICIPAL TRANSPORTATION AGENCY					
Program:	BEN RAIL & BUS SERVI				,	
Subfund:	5M AAA AAA MUNI-OPERATING-					
7376	Sheet Metal Worker	3,289	B	3,998	2.00	2.00
7380	Electrical Transit Mechanic, Assistant S	3,189	В	3,873	25.04	26.00
7381	Automotive Mechanic	3,203	B	3,203	150.08	151.0
7382	Automotive Mechanic Assistant Supervisor	3,859	B	3,859	17.77	18.0
7390	Welder	2,772	В	3,369	12.00	12.0
7408	Assistant Power House Operator	2,009	В	2,442	2.00	2.0
7410	Automotive Service Worker	2,135	В	2,596	93.00	93.0
7412	Automotive Service Worker Assistant Sprv	2,281	В	2,772	3.00	3.0
7432	Electrical Line Helper	2,614	В	3,178	5.00	5.0
7434	Maintenance Machinist Helper	2,019	В	2,454	1.00	1.0
7454	Traffic Signal Operator	1,524	В	1,849	1.00	1.0
7458	Switch Repairer	2,221	В	2,700	9.00	9.0
7472	Wire Rope Cable Maintenance Mechanic	3,472	В	3,472	9.00	9.0
7473	Wire Rope Cable Maintenance Mechanic Tra	2,769	В	2,769	2.00	2.0
7510	Lighting Fixture Maintenance Worker	1,844	В	2,242	2.00	2.0
7514	General Laborer	2,074	В	2,521	14.00	14.0
7540	Track Maintenance Worker	2,115	В	2,571	50.00	50.0
8214	Parking Control Officer	1,927	В	2,483	8.46	11.0
9102	Transit Car Cleaner	2,038	B	2,478	112.00	112.0
9104	Transit Car Cleaner Assistant Supervisor	· 2,236	В	2,719	10.00	10.0
9126	Transit Traffic Checker	2,247	В	2,732	6.00	6.0
9128	Senior Transit Traffic Checker	2,418	В	2,940	1.00	1.0
9131	Station Agent, Municipal Railway	2,679	В	3,256	52.00	52.0
9139	Transit Supervisor	2,960	В	3,597	163.50	163.5
9140	Transit Manager I	3,493	В	4,246	2.00	2.0
9141	Transit Manager II	3,948	В	4,799	5.00	5.0
9150	Train Controller	3,426	В	4,164	18.00	18.0
9152	Transportation Controller Trainee	2,960	В	3,597	15.00	15.0
9160	Transit Operations Specialist	3,653	В	4,440	23.77	25.0
9163	Transit Operator	19.8177	Н	31.46	2,658.00	2,658.0

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

Budgeted Position Counts (FTE) by Department and Job Code

lob Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
MTA MU	INICIPAL TRANSPORTATION AGENCY				<u></u>	
Program:	BEN RAIL & BUS SERVICE	S				
Subfund:	5M AAA AAA MUNI-OPERATING-N	on-proj-coi	NTROLLED FD			
9172	Manager II, Municipal Transportation Age	3,661	В	4,672	11.00	11.00
9174	Manager IV, Municipal Transportation Age	4,238	В	5,408	7.00	7.00
9177	Manager III, Municipal Transportation Ag	3,931	В	5,018	2.77	3.00
9179	Manager V, Municipal Transportation Agen	4,551	В	5,809	1.00	1.00
9180	Manager VI, Municipal Transportation Age	4,905	В	6,260	11.27	12.00
9182	Manager VIII, Municipal Transporation Ag	5,636	В	7,193	5.00	5.00
9187	Deputy Director II Municipal Transportat	6,387	В	8,152	1.00	1.00
9520	Transportation Safety Specialist	3,679	В	4,471	0.77	1.0
rempm	Temporary - Miscellaneous	0.00	В	0.00	12.74	12.4
		S	ubFund Total:		4,335.07	4,352.9
Subfund:	5M AAA PSF MUNI RAILWAY PER	Sonnel Funi	)			
1820	Junior Administrative Analyst	2,161	В	2,627	1.00	1.0
1824	Principal Administrative Analyst	3,836	В	4,662	1.00	1.0
5203	Assistant Engineer	3,263	В	3,966	7.00	7.0
5207	Associate Engineer	3,799	В	4,617	3.00	3.0
5211	Engineer/Architect/Landscape Architect S	5,090	В	6,187	2.00	2.0
5212	Engineer/Architect Principal	5,905	В	7,178	2.00	2.0
5241	Engineer	4,397	В	5,345	3.00	3.0
5288	Transit Planner II	2,902	В	3,527	1.00	· 1.0
5289	Transit Planner III	3,446	В	4,188	2.00	2.0
5502	Project Manager I	4,952	В	4,952	1.00	1.0
5506	Project Manager III	6,956	В	6,956	1.00	1.0
7258	Maintenance Machinist Supervisor I	4,255	В	4,255	1.00	1.0
7313	Automotive Machinist	3,271	В	3,271	1.00	1.0
7332	Maintenance Machinist	2,745	В	3,337	2.00	2.0
7371	Electical Transit System Mechanic	2,752	Β.	3,346	10.00	10.0
9139	Transit Supervisor	2,960	В	3,597	9.00	9.0
9195	Light Rail Vehicle Equipment Engineer	4,397	В	5,345	1.00	1.0

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Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
		PORTATION AGENCY		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Program:	BEN	RAIL & BUS SERVICE	ES				
Subfund:	5m aaa psf	MUNI RAILWAY PER		D			
9196	Senior Light Rail Engi	Vehide Equipment	5,090	В	6,187	1.00	1.00
			S	ubFund Total:		49.00	49.00
			P	rogram Total:		4,384.07	4,401.94
Program:	BEV	ACCESSIBLE SERVIC	ES				
Subfund:	5m aaa aaa	MUNI-OPERATING-N	ON-PROJ-CO	NTROLLED FD		•	
1444	Secretary I		1,909	В	2,319	1.00	1.00
1820	Junior Administra	ative Analyst	2,161	В	2,627	0.50	1.00
5288	Transit Planner I	I	2,902	В	3,527	3.00	3.00
5289	Transit Planner I	II	3,446	В	4,188	1.00	1.00
5290	Transit Planner I	V	4,082	В	4,961	1.00	1.00
9122	Transit Informati	ion Clerk	2,226	В	2,706	2.00	2.00
9124	Senior Transit In	formation Clerk	2,326	Β.	2,827	1.00	1.00
9179	Manager V, Muni Agen	icipal Transportation	4,551	В	5,809	1.00	1.00
			S	ubFund Total:		10.50	11.00
			P	rogram Total:		10.50	11.00
			MTA D	epartment Tot	al:	6,254.80	6,296.76

# Annual Salary Ordinance 2016-2017 and 2017-2018

Budgeted Position Counts (FTE) by Department and Job Code

ob Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
IYR	MAYOR					·····	
Prograr	n: FAB	COMMUNITY INVEST	STMENT				
Subfun		GF-ANNUAL PROJE	СТ				
)890	Mayoral Staff		2,953	Β.	3,589	1.00	1.0
)891	, Mayoral Staff		3,179	В	3,862	3.00	3.0
)902	Mayoral Staff	XIV	3,957	В	5,051	0.77	1.0
823	Senior Admini	strative Analyst	3,313	В	4,028	0.77	1.0
9772	Community D	evelopment Specialist	2,693	В	3,273	1.00	1.0
9774	Senior Comm	unity Devl Specialist I	3,117	В	3,788	1.54	2.0
9775	Senior Comm	unity Devl Specialist II	3,696	В	4,492	0.50	0.5
	•		S	ubFund Tota	l:	8.58	9.5
Subfun	d: 1G AGF WC	OF GENERAL FUND WO	ork order fl	IND			
L657	Accountant IV	1	3,689	В	4,484	1.00	1.0
5502	Project Manag	aer I	, 4,952	В	4,952	1.00	1.0
9774	<u> </u>	unity Devl Specialist I	3,117	В	3,788	0.77	1.0
		, .	•	ubFund Tota		2.77	3.0
Subfun	d: 2S CDB GN	C GRANTS; NON-PRO					
)904 <sup>°</sup>	Mayoral Staff		4,581	В	5,847	3.01	3.0
0905	Mayoral Staff		4,943	B	6,309	1.00	1.0
0923	Manager II		3,931	В	5,018	1.00	1.0
9774		unity Devl Specialist I	3,117	В	3,788	3.00	3.0
9775		unity Devl Specialist II	3,696	В	4,492	3.50	3.!
D615	Dvlpmnt Spec		3,838	В	4,666	1.00	1.0
				SubFund Tota		12.51	12.5
				rogram Total		23.86	25.0
Program	m: FAJ	NEIGHBORHOOD S		rog.um rotu			
Subfun							
)884	Mayoral Staff		1,904	В	2,314	3.00	3.0
0887	Mayoral Staff		2,360	B	2,868	3.00	
9920		e Aide - Assistant To	2,300 1,491	В	1,491	0.75	0.3
5520	Profe		1,171	D	1,791	0.75	0
			Ś	SubFund Tota	1:	6.75	6.7
			F	rogram Tota	1:	6.75	6.7
Progra	m: FEA	CITY ADMINISTRA					
Subfun					•		
	Mayoral Staff		1,646	В	1,999	1.00	1.0

<sup>1</sup>641 5

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
MYR	MAYOR						
Program	m: FEA	CITY ADMIN	ISTRATION		·		
Subfun	nd: 1G AĠF AA	A GF-NON-PRO	DJECT-CONTROLLED				
0884	Mayoral Staf	ŦIV	1,904	В	2,314	1.00	1.00
0885	Mayoral Staf	τV	2,048	В	2,490	1.00	1.00
0886	Mayoral Staf	f VI	2,194	В	2,666	1.00	1.00
0887	Mayoral Staf	ŦVII	2,360	В	2,868	1.00	1.00
0889	Mayoral Staf	ŦIX	2,732	В	3,320	2.00	2.00
0890	Mayoral Staf	ŦX	2,953	В	3,589	1.20	1.20
0891	Mayoral Staf	f XI	3,179	В	3,862	0.50	0.50
0902	Mayoral Staf	ŦXIV	3,957	В	5,051	1.00	1.00
0904	Mayoral Staf	ff XVI	4,581	В	5,847	1.00	· 1.00
0905	Mayoral Staf	f XVII	4,943	В	6,309	3.00	3.00
0922	Manager I		3,661	В	4,672	1.00	1.00
0931	Manager III		4,238	В	5,408	1.00	1.00
1190	Mayor		11,270	В	11,270	1.00	1.00
1426	Senior Clerk	Typist	2,004	В	2,435	1.00	1.00
			S	ubFund Tota	l:	17.70	17.70
Subfur	nd: 1G AGF W	OF GENERAL FL	JND WORK ORDER FL	IND			
0884	Mayoral Staf	ff IV	1,904	В	2,314	1.00	1.00
0889	Mayoral Stat	ff IX	2,732	В	3,320	3.00	3.00
0901	Mayoral Staf	ff XIII	3,689	В	4,708	2.00	2.00
0902	Mayoral Stat	ff XIV	3,957	В	5,051	2.00	2.00
0903	Mayoral Stat	ff XV	4,270	В	5,450	2.00	2.00
0904	Mayoral Stat	ff XVI	4,581	В	5,847	1.00	1.00
0905	Mayoral Stat	ff XVII	4,943	В	6,309	1.00	1.00
			S	ubFund Tota	l:	12.00	12.00
			P	rogram Total		29.70	29.70
Progra	ım: FEY	PUBLIC POL	ICY & FINANCE				
Subfur	nd: 1G AGF A	AA GF-NON-PRO	OJECT-CONTROLLED				
0889	Mayoral Stat		2,732	В	3,320	1.00	· 1.00
0890	Mayoral Stat		2,953	В	3,589	1.00	1.00
0891	Mayoral Stat		3,179	В	3,862	1.00	1.00
0892	Mayoral Stat		3,418	В	4,155	1.00	1.00
0901	Mayoral Stat		3,689	В	4,708	5.00	5.00
0902	Mayoral Sta		3,957	В	, 5,051	2.00	2.00

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	\$	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
MYR M	AYOR						······································
Program:	FEY	PUBLIC POLICY & F	INANCE				
Subfund:	1g agf aaa	GF-NON-PROJECT-C	CONTROLLED				
0903	Mayoral Staff XV		4,270	В	5,450	1.00	1.00
0905	Mayoral Staff XV	II	4,943	В	6,309	1.00	1.00
			S	ubFund Total	:	13.00	13.00
			P	rogram Total:	1	13.00	13.00
Program:	FFC	AFFORDABLE HOUS	SING				
Subfund:		<b>GF-CONTINUING P</b>	ROJECTS			•	
9770		elopment Assistant	2,140	В	2,602	1.00	1.00
9774	-	ty Devl Specialist I	3,117	В	3,788	3.00	3.00
9775	Senior Communi	ty Devl Specialist II	3,696	В	4,492	2.00	2.00
			5	ubFund Total	:	6.00	6.00
Subfund:	2S CDB GNC	GRANTS; NON-PRO	JECT; CONTIN	IUING			
0902	Mayoral Staff XI	-	3,957	В	5,051	1.00	1.0
0903	Mayoral Staff XV	r .	4,270	В	5,450	6.30	6.3
0904	Mayoral Staff XV	<b>′</b> I .	4,581	В	5,847	3.00	3.0
0905	Mayoral Staff XV	/II	4,943	В	6,309	0.88	0.8
1053	IS Business Ana	lyst-Senior	3,520	В	4,428	1.00	1.0
1362	Special Assistant	t III	1,853	В	2,252	1.00	1.0
1657	Accountant IV		3,689	В.	4,484	1.00	1.0
9770	Community Dev	elopment Assistant	2,140	В	2,602	2.00	2.0
9772	Community Dev	elopment Specialist	2,693	В	3,273	3.00	3.0
9774	Senior Commun	ity Devl Specialist I	3,117	В	3,788	16.27	16.9
9775	Senior Commun	ity Devl Specialist II	3,696	В	4,492	13.42	13.6
0615	Dvlpmnt Spec ((	ÓCII)	3,838	В	4,666	1.00	1.0
0670	Financial Sys Ac	ctnt (OCII)	3,691	В	4,486	1.00	1.0
			S	SubFund Total	:	50.87	51.7
Subfund	: 2S NDF AHF	AFFORDABLE HOUS	sing fund-fe	ES			
0903	Mayoral Staff XV	/	4,270	В	5,450	0.60	0.6
0905	Mayoral Staff X	/II	4,943	В	6,309	0.12	0.1
9770	Community Dev	elopment Assistant	2,140	В	2,602	1.00	1.0
9772		elopment Specialist	2,693	В	3,273	1.00	
9774	Senior Commun	ity Devl Specialist I	3,117	В	3,788	0.35	0.3
9775		ity Devl Specialist II	3,696	В	4,492	1.15	
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00.	0.42	0.4

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Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
	AYOR						
Program:	FFC	AFFORDABLE HOUS	SING				
Subfund:	2S NDF AHF	AFFORDABLE HOUS	SING FUND-F	EES			·
				SubFund Total:		4.64	4.63
Subfund:	2S ROF LMF	LMIHAF NON-BOND	FUNDS				
9770	Community Devel	opment Assistant	2,140	В	2,602	1.00	1.00
9774 <sup>°</sup>	Senior Community	Devl Specialist I	3,117	В	3,788	1.00	1.00
O035	Management Assi	stant II (OCII)	2,616	В	3,180	1.00	1.00
				SubFund Total:		3.00	3.00
				Program Total:		64.51	65.42
Program:	FFG	PUBLIC FINANCE					
Subfund:	2S NDF SSL	SEISMIC SAFETY LO	oan fund-l	IMB BONDS			
0903	Mayoral Staff XV		4,270	В	5,450	0.10	0.10
9774	Senior Community	/ Devl Specialist I	3,117	В	3,788	1.70	1.70
9775	Senior Community	/ Devi Specialist II	3,696	В	4,492	0.20	0.20
				SubFund Total:		2.00	2.00
				Program Total:		2.00	2.00
Program:	FSP	OFFICE OF STRATE	GIC PARTNE	RSHIPS			
Subfund:	1G AGF ACP	GF-CONTINUING P	ROJECTS				
0903	Mayoral Staff XV		4,270	В	5,450	0.50	0.50
				SubFund Total:		0.50	0.50
Subfund:	2S GSF GPC	GRANTS; PROJECT	; CONTINUI	NG			
0903	Mayoral Staff XV		4,270	В	5,450	0.50	0.50
				SubFund Total:		0.50	0.50
				Program Total:		1.00	1.00
۱. 	•		MYR	Department Tota	al:	140.82	142.88

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PAB BOA	ARD OF APPEALS	······································		· · · · · · · · · · · · · · · · · · ·			
Program:	BAH	APPEALS PROCESSING					
Subfund:	1G AGF AAA	GF-NON-PROJECT-COM	NTROLLED	)			
0961	Department Hea	dI	4,551	В	5,809	1.00	1.00
8106	Legal Process Cle	erk	1,909	В	2,319	3.00	3.00
8173	Legal Assistant		2,711	В	3,295	1.00	1.00
				SubFund Total:		5.00	5.00
	·			Program Total:		5.00	5.00
			PAB	Department Tota	1:	5.00	5.00

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PDR PU	BLIC DEFENDER		<u> </u>				
Program:	AIB C	RIMINAL AND SPE	CIAL DEFENSE				
Subfund:	1g agf aaa 🛛 🔾	F-NON-PROJECT-C	CONTROLLED				
0931	Manager III		4,238	В	5,408	2.00	2.00
1023	IS Administrator III		,460	В	4,206	2.77	3.00
1043	IS Engineer-Senior		4,177	В	5,252	2.00	2.00
1204	Senior Personnel Cle	erk	2,264	В	2,752	0.50	1.00
1406	Senior Clerk		1,823	В	2,215	2.00	2.00
1426	Senior Clerk Typist		2,004	В	2,435	1.50	1.00
1430	Transcriber Typist		2,004	В	2,435	1.00	1.00
1458	Legal Secretary I		2,564	В	3,117	1.00	1.00
1632	Senior Account Cler	< C	2,183	В	2,654	1.00	1.00
1708	Senior Telephone O	perator	1,923	В	2,337	0.17	0.17
2910	Social Worker		2,247	В	2,732	4.00	4.00
8106	Legal Process Clerk		1,909	В	2,319	7.00	7.00
8108	Senior Legal Proces	5 Clerk	2,094	В	2,545	3.00	3.00
8142	Public Defender's In	vestigator	3,035	В	3,689	12.54	13.00
8143	Senior Public Defen	ler's Investigator	3,295	В	4,006	7.00	7.00
8173	Legal Assistant		2,711	В	3,295	19.00	19.00
8177	Attorney (Civil/Crim	nal)	4,152	B ,	7,273	80.77	81.00
8182	Head Attorney, Civil	And Criminal	6,431	В	7,817	12.00	12.00
8193	Chief Attorney I (Civ	/il & Criminal)	7,162	В	8,706	1.00	1.00
8196	Public Defender		9,012	В	9,012	1.00	1.00
8446	Court Alternative Sp	ecialist I	2,287	В	2,779	5.00	5.00
8452	Criminal Justice Spe	cialist II	3,117	В	3,788	7.00	7.00
TEMPM	Temporary - Miscell	aneous	0.00	В	0.00	0.87	0.85
	· -		S	ubFund Total:		174.12	175.02
			P	rogram Total:		174.12	175.02
Program:	AKI	GRANT SERVICES					
Subfund:	2S PPF GNC	GRANTS; NON-PRO	JECT; CONTIN	IUING			
2910	Social Worker		2,247	В	2,732	0.54	0.54
TEMPM	Temporary - Miscell	aneous	0.00	В	0.00	1.19	1.16
			S	ubFund Total:		1.73	1.70
				rogram Total:	ì	1.73	1.70
		•		Department Tol	al:	175.85	176.72

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
POL PO	LICE						
Program:	AC5	AIRPORT POLICE	,				
Subfund:	5A AAA AAA	SFIA-OPERATING-N	on-proj-con	TROLLED FD	)		
0402	Deputy Chief II	Ľ .	10,435	В	10,435	1.00	1.00
0490	Commander III		8,481	В	8,481	1.00	1.00
1042	IS Engineer-Jou	Irney	3,768	В	4,740	0.77	1.00
1070	IS Project Director		4,493	В	5,651	1.00	1.00
1094	IT Operations Support Administrator IV		3,460	В	4,206	1.00	1.00
1220	Payroll Clerk	•	2,247	В	2,732	0.23	0.00
1222	Senior Payroll A	nd Personnel Clerk	2,466	В	2,997	1.00	1.00
1224	Principal Payrol	And Personnel Clerk	2,719	В	3,304	0.77	1.00
1406	Senior Clerk		1,823	В	2,215	4.00	4.00
1450 Executive Secretary I		tary I	2,407	В	2,926	1.00	1.00
1452	Executive Secretary II		2,647	В	3,217	1.00	1.00
1823	Senior Administrative Analyst		3,313	В	4,028	0.77	1.00
1842	Management A	ssistant	2,614	B	3,178	2.00	2.00
8217	Comm Pol Svcs	Aide Supervisor	2,551	В	3,101	14.00	14.00
9209	Community Pol	ice Services Aide	2,204	B	2,679	173.00	173.0
Q004	Police Officer II	I	3,322	В	4,619	142.23	142.0
Q052	Sergeant III		5,360	В	5,360	27.00	27.0
Q062	Lieutenant III	·	6,123	В	6,123	10.00	10.0
Q082	Captain III		7,737	В	7,737	3.00	3.0
TEMPM	Temporary - M	scellaneous	0.00	В	0.00	0.01	0.0
			S	ubFund Tota	l:	384.78	385.01
			Р	rogram Total		384.78	385.01
Program:	ACB	INVESTIGATIONS					
Subfund:	1G AGF AAA	GF-NON-PROJECT-C	CONTROLLED				
0490	Commander III		8,481	В	8,481	1.00	1.0
0922	Manager I		3,661	B	4,672	1.00	1.0
0933	Manager V		4,905	В	6,260	1.00	1.0
1406	Senior Clerk		1,823	В	2,215	. 16.00	16.0
1444	Secretary I		1,909	В	2,319	1.00	1.0
1446	Secretary II		2,209	В	、2,685	4.00	4.0
1452	Executive Secre	etary II	2,647	В	3,217	1.00	1.0
1770	Photographer		2,140	В	2,602	1.00	1.0

ob Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
				.15-		–	
Program:	ACB	INVESTIGATIONS					,
Subfund:	1G AGF AAA	GF-NON-PROJECT					
5322	Graphic Artist	GI MONTROSECT	2,079	В	2,527	1.00	1.00
3249	Fingerprint Techr	ician I	2,019	B	2,32,	7.00	7.00
3250	Fingerprint Techr		2,183	B ·	2,654	7.00	7.00
251	Fingerprint Techr		2,348	В	2,855	5.00	5.00
253	Forensic Latent E		2,953	B	3,589	2.00	2.00
3259	Criminalist I		2,737	B	3,327	3.00	3.00
3260	Criminalist II		3,689	В	4,484	19.00	19.00
3262	Criminalist III		4,708	В	5,723	7.00	7.00
2004	Police Officer III		3,322	В	4,619	81.00	81.00
2052	Sergeant III		5,360	В	5,360	247.00	247.00
- 2062	Lieutenant III		6,123	В	, 6,123	10.00	10.00
- 2082	Captain III		7,737	В	7,737	2.00	2.00
-			-	ubFund Total:		417.00	417.00
Subfund:	2S PPF PDF	SFPD-AUTOMATE	D FINGERPRINT	ID FUND		1. S.	
933	Manager V		4,905	В	6,260	1.00	1.00
.043	IS Engineer-Seni	or	4,177	В	5,252	1.00	1.00
253	Forensic Latent E		2,953	В	3,589	2.00	2.00
254	Forensic Latent E	xaminer Sup	3,256	В	3,957	1.00	1.00
				ubFund Total:		5.00	5.00
			Program Total:			422.00	422.00
Program	ACM	OPERATIONS AND					
Subfund:	-	GF-NON-PROJECT					
390	Chief Of Police		11,943	В	11,943	1.00	1.00
402	Deputy Chief III		, 10,435	В	10,435	1.00	1.00
922	Manager I		3,661	В	4,672	2.77	3.00
931	Manager III		4,238	В	5,408	1.00	1.00
933	Manager V		4,905	В	6,260	2.00	2.00
)941	Manager VI		5,269	В	6,725	2.00	2.00
)953	Deputy Director	III ·	5,269	В	6,725	1.00	1.00
.042	IS Engineer-Jour		3,768	В	4,740	2.00	2.00
.043	IS Engineer-Seni	-	4,177	В	5,252	4.00	4.00
.044	IS Engineer-Princ	cipal	4,493	В	5,651	2.00	2.00
					-		•

Annual Salary Ordinance (2 year) (Mayor's Proposed)

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

iob Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
POL PO	DLICE			· · · · · · · · · · · · · · · · · · ·		· · · · · · · · · · · · · · · · · · ·
Program	: ACM OPERATIONS AND A	DMINISTRATI	ON			
Subfund	: 1G AGF AAA GF-NON-PROJECT-C	ONTROLLED				
L053	IS Business Analyst-Senior	3,520	В	4,428	2.00	2.00
L054	IS Business Analyst-Principal	4,076	В	5,126	3.00	3.00
1062	IS Programmer Analyst	2,626	В	3,303	4.00	4.00
1063	IS Programmer Analyst-Senior	3,189	В	4,016	3.00	3.00
1064	IS Programmer Analyst-Principal	3,714	В	4,673	1.54	2,00
1070	IS Project Director	4,493	В	5,651	3.00	3.00
1071	IS Manager	4,716	В	6,718	1.00	1.00
1092	IT Operations Support Administrator II	2,342	В	2,847	1.00	1.00
1093	IT Operations Support Administrator III	2,847	В	3,460	4.00	4.00
1094	IT Operations Support Administrator IV	3,460	В	4,206	4.00	4.00
1202	Personnel Clerk	1,955	В	2,377	2.00	2.00
1203	Personnel Technician	2,371	В	2,882	1.00	1.0
1209	Benefits Technician	2,069	В	2,514	1.00	1.0
1222	Senior Payroll And Personnel Clerk	2,466	В	2,997	6.00	6.0
1224	Principal Payroll And Personnel Clerk	2,719	В	3,304	1.00	1,0
1231	EEO Programs Senior Specialist	3,668	В	4,458	1.00	1.0
<b>1241</b> .	Personnel Analyst	2,449	B	3,604	4.00	4.0
1244	Senior Personnel Analyst	3,460	В	4,206	2.00	2.0
1406	Senior Clerk	1,823	В	2,215	49.00	49.0
1408	Principal Clerk	2,407	В	2,926	1.00	1.0
1410	Chief Clerk	2,758	В	3,353	2.00	2.0
1446	Secretary II	2,209	В	2,685	3.00	3.0
1450	Executive Secretary I	2,407	В	2,926	1.00	1.0
1452	Executive Secretary II	2,647	· B	3,217	1.00	1.0
1454	Executive Secretary III	2,874	В	3,493	1.77	2.0
1630	Account Clerk	1,886	В	2,292	1.00	1.0
1632	Senior Account Clerk	2,183	В	2,654	3.00	3.0
1652	Accountant II	2,632	В	3,199	1.00	1.0
1654	Accountant III	3,189	В	3,873	2.00	2.0
1657	Accountant IV	3,689	В	4,484	1.00	1.0
1766	Media Production Technician	2,084	В	2,533	3.00	3.0
1822	Administrative Analyst	2,841	В	3,453	7.00	7.0

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
POL PO	LICE		,	······································			• <u> </u>
Program:	ACM	OPERATIONS AND A	MINISTRATI	ON			
Subfund:	1G AGF AAA	GF-NON-PROJECT-C	ONTROLLED				
1823	Senior Administr	ative Analyst	3,313	В	4,028	6.77	7.00
1824	.4 Principal Administrative Analyst		3,836	В	4,662	4.00	4.00
1842	Management As	sistant	2,614	В	3,178	5.00	5.00
1934	Storekeeper		1,923	В	2,337	8.00	8.00
1938	Stores And Equi Superviso	pment Assistant	2,490	В	3,027	1.00	1.00
1942	Assistant Materia	als Coordinator	3,234	В	3,931	11.00	11.00
2230	Physician Specia	list	6,103	В	8,641	1.00	1.00
7262	Maintenance Pla	nner	4,428	В	4,428	1.00	1.00
7410	Automotive Serv	vice Worker	2,135	В	2,596	5.00	5.00
7412	Automotive Service Worker Assistant Sprv		2,348	В	2,855	1.00	1.00
8108	Senior Legal Pro	cess Clerk	2,094	В	2,545	5.00	5.00
8139	Industrial Injury	Investigator	2,502	В	3,041	1.00	1.00
8173	Legal Assistant		2,711	В	3,295	7.00	7.00
8177	Attorney (Civil/C	Criminal)	4,152	В	7,273	4.00	4.00
8274	Police Cadet		1,320	В	1,600	1.00	1.00
9209	Community Polic	ce Services Aide	2,204	В	2,679	21.00	21.00
9382	Government And Manager	d Public Affairs	3,978	В	4,835	1.00	1.00
Q004	Police Officer III	[	3,322	В	4,619	100.00	100.00
Q052	Sergeant III		5,360	В	5,360	34.00	34.00
Q062	Lieutenant III		6,123	В	6,123	14.00	14.00
Q082	Captain III		7,737	В	7,737	2.00	2.00
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	0.86	0.84
		,	S	ubFund Total:		376.71	377.84
			Pi	rogram Total:		376.71	377.84
Program	: ACP	WORK ORDER SERV	/ICES				
Subfund	: 1G AGF WOF	general fund wo	ork order fu	ND .			
0490	Commander III		8,481	В	8,481	1.00	1.00
1406	Senior Clerk		1,823	В	2,215	1.00	1.00
1823	Senior Administ	rative Analyst	3,313	В	4,028	1.00	1.00
1824	Principal Admini	istrative Analyst	3,836	В	4,662	1.00	1.00
8202	Security Guard		1,686	B	2,048	1.01	1.03

Job Code     Title     Low     Type     High       POL     POLICE       Program:     ACP     WORK ORDER SERVICES       Subfund:     1G AGF WOF     GENERAL FUND WORK ORDER FUND       Q004     Police Officer III     3,322     B     4	2016-2017 FTE ,619 21.00 ,360 3.00 ,737 2.00 <b>31.01</b> <b>31.01</b>	3.00
Program:ACPWORK ORDER SERVICESSubfund:1G AGF WOFGENERAL FUND WORK ORDER FUND	,360 3.00 ,737 2.00 <b>31.01</b>	3.00
Subfund: 1G AGF WOF GENERAL FUND WORK ORDER FUND	,360 3.00 ,737 2.00 <b>31.01</b>	3.00
	,360 3.00 ,737 2.00 <b>31.01</b>	3.00
Q004 Police Officer III 3,322 B 4	,360 3.00 ,737 2.00 <b>31.01</b>	3.00
· ·	,737 2.00 <b>31.01</b>	. 2.00
Q052 Sergeant III 5,360 B 5	31.01	
Q082 Captain III 7,737 B 7,		31.01
SubFund Total:	31.01	31.01
Program Total:		31.01
Program: ACV OFFICE OF CITIZEN COMPLAINTS		
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED		
0951 Deputy Director I 3,661 B 4	,672 1.00	1.00
0962 Department Head II 5,636 B 7	,193 1.00	1.00
1051 IS Business Analyst-Assistant 2,626 B 3	,303 1.00	1.00
1052IS Business Analyst3,041B3	,825 1.00	1.00
1408 Principal Clerk 2,407 B 2	,926 1.00	1.00
1424 Clerk Typist 1,827 B 2	,221 3.00	3.00
1426         Senior Clerk Typist         2,004         B         2	,435 2.00	2.00
1450         Executive Secretary I         2,407         B         2	,926 1.00	1.00
1632Senior Account Clerk2,183B2	,654 1.00	1.00
8124 Investigator, Office Of Citizen 3,035 B 3 Complain	,689 21.08	22.00
8126 Senior Investigator, Office Of Citizen C 3,327 B 4	,044 4.77	5.00
8177         Attorney (Civil/Criminal)         4,152         B         7	,273 5.00	5.00
TEMPM Temporary - Miscellaneous 0.00 B	0.00 0.01	0.01
SubFund Total:	42.86	44.01
Program Total:	42.86	44.01
Program: ACX PATROL		
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED		
0402 Deputy Chief III 10,435 B 10	,435 3.00	3.00
0490 Commander III 8,481 B 8	,481 2.00	2.00
1406 Senior Clerk 1,823 B 2	2,215 9.00	9.00
1408Principal Clerk2,407B2	2,926 2.00	2.00
1444 Secretary I 1,909 B 2	2,319 1.00	1.00
1446         Secretary II         2,209         B         2	2,685 2.00	2.00
1452Executive Secretary II2,647B3	3,217 1.00	1.00
1822Administrative Analyst2,841B3	453 4.00	4.00

	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
POL	ICE				•		
am:	ACX	PATROL					
und:	1G AGF AAA	GF-NON-PROJECT-C	ONTROLLED				
	Senior Administra	ative Analyst	3,313	В	4,028	1.00	1.00
	Management Ass	istant	2,614	В	3,178	1.00	1.00
	Stable Attendant		1,823	В	2,215	6.00	6.00
	Automotive Servi	ice Worker	2,135	В	2,596	9.00	9.00
	Police Cadet		1,320	В	1,600	14.00	14.00
	Community Polic	e Services Aide	2,204	В	2,679	51.00	51.00
	Police Officer III		3,322	В	4,619	1,524.00	1,524.00
	Sergeant III		5,360	В	5,360	187.00	187.00
	Lieutenant III		6,123	В	6,123	69.00	69.00
	Captain III		7,737	В	7,737	22.00	22.00
			S	ubFund Total:		1,908.00	1,908.00
und:	1G AGF ACP	GF-CONTINUING PR	OJECTS				
	Police Cadet		1,320	В	1,600	6.50	6.50
			S	ubFund Total:		6.50	6.50
und:	2S PPF SRC	PUBLIC PROTECTIO	N-STATE REC	URRING GRAN	TS		
	Temporary - Mis	cellaneous	0.00	В	0.00	1.01	0.99
			S	ubFund Total:		1.01	0.99
und:	7E GIF GIF	ETF-GIFT FUND					
	Police Cadet		1,320	В	1,600	7.00	7.00
			-	ubFund Total:		7.00	7.00
		· · · · ·					1,922.49
				-	al:	3,179.87	3,182.36
				- aparamente rot	····	_,	-,
		POLICE ram: ACX und: 1G AGF AAA Senior Administra Management Ass Stable Attendant Automotive Servi Police Cadet Community Polic Police Officer III Sergeant III Lieutenant III Captain III und: 1G AGF ACP Police Cadet und: 2S PPF SRC Temporary - Miss	POLICE         ram:       ACX       PATROL         und:       1G AGF AAA       GF-NON-PROJECT-C         Senior Administrative Analyst       Management Assistant         Stable Attendant       Automotive Service Worker         Police Cadet       Community Police Services Aide         Police Officer III       Sergeant III         Lieutenant III       Captain III         und:       1G AGF ACP       GF-CONTINUING PR         Police Cadet       Police Cadet         und:       2S PPF SRC       PUBLIC PROTECTIO         Temporary - Miscellaneous       Temporary - Miscellaneous	POLICE         ram:       ACX       PATROL         und:       1G AGF AAA       GF-NON-PROJECT-CONTROLLED         Senior Administrative Analyst       3,313         Management Assistant       2,614         Stable Attendant       1,823         Automotive Service Worker       2,135         Police Cadet       1,320         Community Police Services Aide       2,204         Police Officer III       3,322         Sergeant III       5,360         Lieutenant III       6,123         Captain III       7,737         und:       1G AGF ACP       GF-CONTINUING PROJECTS         Police Cadet       1,320         und:       1G AGF ACP       GF-CONTINUING PROJECTS         und:       1G AGF ACP       GF-CONTINUING PROJECTS         und:       1G AGF ACP       GF-CONTINUING PROJECTS         vontice Cadet       1,320       S         und:       2S PPF SRC       PUBLIC PROTECTION-STATE REC         Temporary - Miscellaneous       0.00       S         und:       7E GIF GIF       ETF-GIFT FUND         Police Cadet       1,320       S         und:       7E GIF GIF       ETF-GIFT FUND         <	POLICE         ram:       ACX       PATROL         und:       1G AGF AAA       GF-NON-PROJECT-CONTROLLED         Senior Administrative Analyst       3,313       B         Management Assistant       2,614       B         Stable Attendant       1,823       B         Automotive Service Worker       2,135       B         Police Cadet       1,320       B         Community Police Services Aide       2,204       B         Police Officer III       3,322       B         Sergeant III       5,360       B         Lieutenant III       6,123       B         Captain III       7,737       B         subFund Total:       SubFund Total:         und:       1G AGF ACP       GF-CONTINUING PROJECTS         Police Cadet       1,320       B         und:       1G AGF ACP       GF-CONTINUING PROJECTS         Police Cadet       1,320       B         und:       2S PPF SRC       PUBLIC PROTECTION-STATE RECURRING GRANT         Temporary - Miscellaneous       0.00       B         und:       7E GIF GIF       ETF-GIFT FUND         Police Cadet       1,320       B         SubFund	POLICE         ram:       ACX       PATROL         und:       1G AGF AAA       GF-NON-PROJECT-CONTROLLED         Senior Administrative Analyst       3,313       B       4,028         Management Assistant       2,614       B       3,178         Stable Attendant       1,823       B       2,215         Automotive Service Worker       2,135       B       2,596         Police Cadet       1,320       B       1,600         Community Police Services Aide       2,204       B       2,679         Police Officer III       3,322       B       4,619         Sergeant III       5,360       B       5,360         Lieutenant III       6,123       B       6,123         Captain III       7,737       B       7,737         Police Cadet       1,320       B       1,600         und:       1G AGF ACP       GF-CONTINUING PROJECTS       E         police Cadet       1,320       B       1,600         und:       2S PPF SRC       PUBLIC PROTECTION-STATE RECURRING GRANTS       Temporary - Miscellaneous       0.00       B       0.00         und:       2S PPF SRC       PUBLIC PROTECTION-STATE RECURRING GRANTS	POLICE         ACX         PATROL           ami:         IG AGF AAA         GF-NON-PROJECT-CONTROLLED         5           Senior Administrative Analyst         3,313         B         4,028         1.00           Management Assistant         2,614         B         3,178         1.00           Stable Attendant         1,823         B         2,215         6.00           Automotive Service Worker         2,135         B         2,596         9.00           Police Cadet         1,320         B         1,600         14.00           Community Police Services Aide         2,204         B         2,679         51.00           Police Officer III         3,322         B         4,619         1,524.00           Sergeant III         5,360         B         5,360         187.00           Lieutenant III         6,123         B         6,123         69.00           Captain III         7,737         B         7,737         22.00           SubFund Total:         1,908.00         1,908.00         1,908.00           und:         1G AGF ACP         GF-CONTINUING PROJECTS         6.50           remporary - Miscellaneous         0.00         B         0.00         1

#### Annual Salary Ordinance (2 year) (Mayor's Proposed)

# Annual Salary Ordinance 2016-2017 and 2017-2018

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PRT PO	RT	· · · · · · · · · · · · · · · · · · ·					· · · · · ·
Program:	ВК9	ENGINEERING & E	NVIRONMENTA	L			
Subfund:	5P AAA AAA	PORT-OPERATING	-NON-PROJ-COI	NTROLLED F	D		
0954	Deputy Director IV		5,991	В	7,647	1.00	1.00
1450	Executive Secretar	/I	2,407	В	2,926	1.00	1.00
5203	3 Assistant Engineer		3,263	В	3,966	1.00	1.00
5207	Associate Engineer		3,799	В	4,617	3.00	3.00
5211	Engineer/Architect/Landscape Architect S		5,090	В	6,187	4.00	4.00
5212	Engineer/Architect	Principal	5,905	В	7,178	. 1.00	1.00
5241	Engineer		4,397	В	5,345	6.00	6.00
5266	6 Architectural Associate II		3,799	В	4,617	1.00	1.00
5299	299 Planner IV-Environmental Review		4,082	В	4,961	1.00	1.00
5312	Survey Assistant II		2,752	В	3,346	1.00	1.00
5314	Survey Associate		3,169	В	3,851	1.00	1.00
5366	Engineering Associate II		3,126	В	3,799	1.00	· 1.0
6318	Construction Inspe	ctor	3,295	В	4,006	2.00	2.0
6322	Permit Technician	II	2,407	В	2,926	0.77	1.0
6331	Building Inspector	•	3,661	В	4,449	2.00	2.00
6334	Chief Building Insp	ector	4,449	В	5,408	1.00	1.0
TEMPM	Temporary - Misce	llaneous	0.00	В	0.00	0.47	0.4
			SubFund Total:			28.24	28.4
			Program Total:		28.24	28.40	
Program:	BKD	MARITIME OPERA	TIONS & MARKI	ETING			
Subfund:	5P AAA AAA	PORT-OPERATING	-NON-PROJ-CO	NTROLLED F	Đ		
0932	Manager IV		4,551	В	5,809	1.00	1.00
0953	Deputy Director II	[	5,269	B	6,725	1.00	1.00
1408	Principal Clerk		2,407	В	2,926	1.00	1.0
1824	Principal Administr	ative Analyst	3,836	В	4,662	1.00	1.0
5299	Planner IV-Environ	mental Review	4,082	В	4,961	1.00	1.0
9355	Wharfinger I		2,430	В	2,953	1.00	1.0
9356	Wharfinger II		2,793	В	3,396	3.00	3.0
9376	Market Research S	pecialists, Port	3,126	В	3,799	1.00	1.0
9393	Maritime Marketing	g Representative	3,815	В	4,637	3.00	3.0
TEMPM	Temporary - Misce	llaneous	0.00	В	0.00	0.70	0.68
			S	ubFund Tota	al:	13.70	13.6

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PRT PO	DRT	· · ·		· · · · · · · ·		
Program	: BKD MARITIME OPE	RATIONS & MARKE	TING			
Subfund	: 5P SBH AAP PORT-SOUTH E	EACH HARBOR-AN	NUAL PROJE	ECTS		
0030	Management Assistant III (OCII)	2,999	В	3,646	1.00	1.00
0740	Harbormaster (OCII)	3,849	В	4,678	1.00	1.00
0840	Harbor Attendant (OCII)	2,076	В	2,523	5.00	5.0
0865	Harbor Office Assistant (OCII)	1,830	В	2,222	1.60	1.6
0890	Harbor Security Officer (OCII)	1,690	В	2,051	3.00	3.0
		Si	ubFund Tota	l:	11.60	11.6
		P	rogram Tota	:	25.30	25.2
Program	: BKO ADMINISTRATI	ON				
Subfund	: 5P AAA AAA PORT-OPERATI	NG-NON-PROJ-CO	NTROLLED F	Đ		
0922	Manager I	3,661	В	4,672	2.00	2.0
0923	Manager II	3,931	В	5,018	3.00	3.0
0931	Manager III	4,238	В	5,408	1.00	1.0
0932	Manager IV	4,551	В	5,809	3.00	3.0
0933	Manager V	4,905	В	6,260	2.00	2.0
0952	Deputy Director II	4,238	· B	5,408	1.00	. 1.0
0953	Deputy Director III	5,269	В	6,725	1.00	1.0
1042	IS Engineer-Journey	3,768	В	4,740	2.00	2.0
1043	IS Engineer-Senior	4,177	В	5,252	1.00	1.0
1053	IS Business Analyst-Senior	3,520	В	4,428	2.00	2.0
1054	IS Business Analyst-Principal	4,076	В	5,126	1.00	1.0
1070	IS Project Director	4,493	В	5,651	1.00	1.0
1091	IT Operations Support Administrato	r I 1,994	В	2,424	0.77	1.0
1204	Senior Personnel Clerk	2,264	В	2,752	1.00	1.0
1222	Senior Payroll And Personnel Clerk	2,466	В	2,997	2.00	· 2.0
1241	Personnel Analyst	2,449	В	3,604	2.00	1.0
1244	Senior Personnel Analyst	3,460	В	4,206	1.00	2.0
1312	Public Information Officer	2,621	В	3,187	1.00	1.0
1406	Senior Clerk	1,823	В	2,215	.1.00	1.0
1408	Principal Clerk	2,407	» <b>B</b>	2,926	1.00	1.0
1426	Senior Clerk Typist	2,004	В	2,435	1.00	1.0
1446	Secretary II	2,209	В	2,685	2.00	2.0
1450	Executive Secretary I	2,407	В	2,926	1.00	1.0
1632	Senior Account Clerk	2,183	В	2,654	3.00	3.(

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PRT PC	DRT					
Program:	BKO ADMINISTRATIO	N				
Subfund:	5P AAA AAA PORT-OPERATIN	G-NON-PROJ-CO	NTROLLED FD			
1634	Principal Account Clerk	2,466	В	2,997	1.00	1.00
1652	Accountant II	2,632	В	3,199	5.00	5.00
1654	Accountant III	3,189	В	3,873	3.00	3.00
1822	Administrative Analyst	2,841	В	3,453	2.77	3.00
1824	Principal Administrative Analyst	3,836	В	4,662	5.00	5.00
1842	Management Assistant	2,614	В	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	В	3,643	2.00	2.00
1934	Storekeeper	1,923	В	2,337	2.00	2.00
1936	Senior Storekeeper	2,048	В	2,490	1.00	1.00
1952	Purchaser	2,793	В	3,396	1.00	1.00
4308	Senior Collections Officer	2,435	В	2,960	1.00	1.00
5504	Project Manager II	5,730	В	5,730	`1.00	1.00
8603	Emergency Services Coordinator III	3,446	В	4,188	0.77	1.00
9395	Property Manager, Port	3,418	В	4,155	1.00	1.00
9399	Port Director	10,404	В	10,404	1.00	1.00
AC35	Board/Commission Secretary 3	3,537	В	4,299	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	В	· 0.00	3.65	3.6
		S	SubFund Total:		69.96	70.6
	· · ·	F	Program Total:		69.96	<b>70.6</b> :
Program	: BKW PLANNING & DE	VELOPMENT				
Subfund	: 5P AAA AAA PORT-OPERATIN	IG-NON-PROJ-CC	NTROLLED FD			
0923	Manager II	3,931	В	5,018	3.00	3.00
0931	Manager III	4,238	В	5,408	3.00	3.0
0932	Manager IV	4,551	В	5,809	2.00	2.0
0953	Deputy Director III	5,269	В	6,725	1.00	1.0
1450	Executive Secretary I	2,407	В	2,926	1.00	1.0
5277	Planner I	2,388	В	2,902	1.00	1.0
5283	Planner V	4,848	В	5,893	1.00	1.0
5291	Planner III	3,446	В	4,188	2.00	2.0
5293	Planner IV	4,082	В	4,961	1.00	1.0
9377	Feasibility Analyst, Port	3,248	В	3,948	1.00	1.0
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	2.20	2.1
			SubFund Total:		18.20	18.1

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Job Code		Title		Low	Type	High	2016-2017 FTE	2017-2018 FTE
	POR							
Progra		BKW	PLANNING & DEVE					
5					rogram Total:		18.20	18.1
Progra	am:	BKY	MAINTENANCE					
Subful		5P AAA AAA		NON-PROJ-CO	NTROLLED FD			
0931		Manager III		4,238	B	5,408	2.00	2.0
0953		Deputy Direct	or III	5,269	В	6,725	1.00	1.0
1406		Senior Clerk		, 1,823	В	, 2,215	1.00	1.0
1450		Executive Sec	retary I	, 2,407	В	2,926	1.00	1.0
1823			strative Analyst	3,313	В	4,028	1.00	1.0
3417		Gardener		2,145	В	2,607	2.77	3.0
5177		Safety Officer		4,246	В	5,161	1.00	1.(
6139		Senior Indust	rial Hygienist	4,246	В	5,161	1.00	1.0
7205		Chief Stationa	ry Engineer	4,256	В	4,256	1.00	1.0
7213		Plumber Supe	rvisor I	3,679	В	4,471	1.00	1.0
7215		General Labor	er Supervisor I	2,297	В	2,793	2.00	2.0
7226		Carpenter Sup	pervisor I	3,470	В	4,218	1.00	1.0
7238		Electrician Su	pervisor I	3,574	В	4,343	1.00	1.0
7242		Painter Super	visoŕ I	2,940	В	3,769	1.00	1.0
7258		Maintenance	Machinist Supervisor I	4,255	В	4,255	1.00	1.0
7262		Maintenance	Planner	4,428	B	4,428	1.00	. 1.0
7282		Street Repair	Supervisor II	3,289	В	3,998	1.00	1.
7328		Operating Eng	gineer, Universal	3,064	В	3,724	1.00	1.0
7332		Maintenance	Machinist	2,745	В	3,337	2.00	2.
7334		Stationary En	gineer	3,355	В	3,355	2.00	2.0
7344		Carpenter		2,813	В	3,418	4.00	4.0
7345		Electrician		3,162	В	3,844	5.54	6.0
7346		Painter		2,589	В	3,147	4.00	4.0
7347		Plumber		3,273	В	3,978	6.00	6.0
7355		Truck Driver	, · · · · ·	2,539	В	3,234	4.00	4.0
7376		Sheet Metal V	Vorker	3,289	В	3,998	3.00	3.0
7395		Ornamental I	ron Worker	2,719	В	3,304	4.00	4.0
7404		Asphalt Finish	ier	2,188	В	2,660	1.00	1.0
7502		Asphalt Work	er	2,115	В	2,571	2.00	2.0
7514		General Labo	rer	2,074	В	2,521	16.00	16.
9330		Pile Worker		2,997	B	3,643	11.00	11.0

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PRT PO	RT		· · · · ·		······	
Program:	BKY MAINTENANCE					
Subfund:	5P AAA AAA PORT-OPERATING-1	NON-PROJ-CO	NTROLLED FD	•		
9331	Piledriver Engine Operator	3,108	В	3,777	2.00	2.00
9332	Piledriver Supervisor I	3,353	В	4,075	3.00	3.00
9342	Ornamental Iron Worker Supervisor I	3,087	В	3,752	1.00	1.00
9343	Roofer	2,627	В	3,193	4.00	4.00
9344	Roofer Supervisor I	3,027	В	3,679	1.00	1.00
9345	Sheet Metal Supervisor I	3,679	В	4,471	1.00	1.00
9346	Fusion Welder	3,226	В	3,921	3.00	3.00
9354	Elevator and Crane Technician	3,661	В	4,449	2.00	2.00
9358	Crane Mechanic Supervisor	3,844	В	4,672	1.00	1.00
ТЕМРМ	Temporary - Miscellaneous	0.00	В	0.00	1.26	1.23
		S	ubFund Total:		105.57	106.23
Subfund:	5P AAA AAP PORT-OPERATING-/	ANNUAL PROJ	ECTS			
1053	IS Business Analyst-Senior	3,520	В	4,428	0.77	1.0
1054	IS Business Analyst-Principal	4,076	В	5,126	3.50	3.5
1825	Prinicipal Administrative Analyst II	4,197	В	5,101	0.77	1.0
		S	ubFund Total:		5.04	5.5
Subfund:	5P AAA ACP PORT-CONTINUING	PROJ-OPERA	TING FD			
0922	Manager I	3,661	В	4,672	0.77	1.0
1053	IS Business Analyst-Senior	3,520	В	4,428	1.00	1.0
1314	Public Relations Officer	3,126	В	3,799	0.77	1.0
1824	Principal Administrative Analyst	3,836	В	4,662	0.77	1.0
5299	Planner IV-Environmental Review	4,082	В	4,961	0.77	1.0
5502	Project Manager I	4,952	В	4,952	1.00	1.0
5506	Project Manager III	6,956	В	6,956	3.31	4.0
7311	Cement Mason	2,490	В	3,027	1.54	2.0
7347	Plumber	3,273	В	3,978	4.00	4.0
7376	Sheet Metal Worker	3,289	В	3,998	4.00	4.0
9330	Pile Worker	2,997	В	3,643	17.23	20.0
9331	Piledriver Engine Operator	3,108	В	3,777	1.00	1.0
9332	Piledriver Supervisor I	3,353	В	4,075	2.54	3.0
9343	Roofer	2,627	В	3,193	2.00	2.0
		S	ubFund Total:		40.70	46.0
		P	rogram Total:		151.31	157.7

Job Code		Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PRT	POR	T						
Prog	iram:	BKZ	REAL ESTATE & N	<b>IANAGEMENT</b>				
Subf	fund:	5P AAA AAA	g-Non-Proj-C	ONTROLLED FI	D .			
0931		Manager III		4,238	В	5,408	1.00	1.00
0932		Manager IV		4,551	В	5,809	1.00	1.00
0953		Deputy Director	III	5,269	B	6,725	1.00	1.00
5620		Regulatory Speci	alist	3,446	В	4,188	1.00	1.00
9386		Senior Property I	Manager, Port	3,966	В	4,821	3.00	3.00
9395		Property Manage	er, Port	3,418	В	4,155	6.00	6.00
TEMPM		Temporary - Mis	cellaneous	0.00	В	0.00	· 1.00	0.98
					SubFund Tota	l:	14.00	13.98
					Program Total	•	14.00	13.98
				PRT	Department T	otal:	307.01	314.21

#### Annual Salary Ordinance (2 year) (Mayor's Proposed)

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PUC PU	BLIC UTILITIES	COMMISSION			· · · · · · · · · · · · · · · · · · ·		• • • • • • • • • • • • • • • • • • •
Program:	BAX	WASTEWATER OPE	RATIONS				
Subfund:	5C AAA AAA	CWP-OPERATING-N	NON-PROJ-CON	TROLLED FD	)		
1426	Senior Clerk Typ	ist	2,004	В	2,435	1.00	1.00
1452	Executive Secret	ary II	2,647	В	3,217	1.00	1.00
1843	Exec Dir, Southe Facility C	ast Community	3,643	В	4,428	1.00	1.00
1844	Senior Managem	nent Assistant	2,997	В	3,643	1.00	1.00
7372	Stationary Engin	eer, Sewage Plant	3,699	В	3,699	1.00	1.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	0.46	0.45
			· S	ubFund Tota		5.46	5.45
	•	,	P	ogram Tota	l:	5.46	5.45
Program:	BC5	CLEAN POWERSF					
Subfund:	5Q AAA AAA	CLEANPOWERSF C	CA OPERATING	FUND			
0923	Manager II		3,931	В	5,018	1.00	1.00
0933	Manager V		4,905	В	6,260	1.00	1.00
1840	Junior Managem	nent Assistant	2,303	В	2,800	1.00	1.00
5601	Utility Analyst		2,245	В	3,486	2.00	3.00
5602	Utility Specialist		3,391	В	5,012	3.00	4.00
7484	Senior Power Ge	eneration Technician	3,633	В	4,416	1.00	1.00
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	3.15	3.08
			Ś	ubFund Tota	al:	12.15	14.0
			Р	rogram Tota	1:	12.15	14.08
Program:	BCE	CUSTOMER SERVIO	CES				x
Subfund:	5W PUC OPF	PUC OPERATING F	UND				
0922	Manager I		3,661	В	4,672	5.00	5.00
0931	Manager III		4,238	В	5,408	2.00	2.00
0941	Manager VI		5,269	В	6,725	1.00	1.00
1053	IS Business Ana	lyst-Senior	<sup>-</sup> 3,520	В	4,428	1.00	1.00
1446	Secretary II		2,209	В	2,685	2.00	2,00
1450	Executive Secre	tary I	2,407	В	2,926	1.00	1.00
1466	Meter Reader	· · · ·	2,110	В	2,564	4.00	4.00
1478	Senior Water Se	ervices Clerk	2,269	В	2,758	42.00	42.0
1480	Principal Water	Services Clerk	2,490	В	3,027	12.00	12.0
1824	Principal Admini	istrative Analyst	3,836	В	4,662	1.00	1.00
4310	Commercial Div Supervisor	ision Assistant	2,827	В	3,436	7.00	7.00

#### Budgeted Position Counts (FTE) by Department and Job Code

iob Code	Title	· · ·	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PUC PU	BLIC UTILITIES C	OMMISSION					
Program:	BCE	CUSTOMER SERVICE	S	·			
Subfund:	5W PUC OPF	PUC OPERATING FUN	ID .				
4321	Cashier II		1,955	В	2,377	1.00	1.00
4322	Cashier III		2,194	В	2,666	1.00	1.00
5260	Architectural Assi	stant I	2,582	В	3,138	2.00	2.00
5261	Architectural Assi	stant II	2,847	В	3,460	1.00	1.00
5601	Utility Analyst		2,245	В	3,486	1.00	1.00
7204	Chief Water Servi	ice Inspector	4,218	В	5,126	1.00	1.00
7316	Water Service Ins	spector	3,304	В	4,017	17.00	17.00
7317	Senior Water Ser	vice Inspector	3,826	В	4,650	4.00	4.00
rempm	Temporary - Misc	cellaneous	0.00	В	0.00	0.47	0.46
			S	bFund Total	l:	106.47	106.4
			Pi	ogram Total	:	106.47	106.4
Program:	BCR	GENERAL MANAGEM	ENT				
Subfund:	5W PUC OPF	PUC OPERATING FUI	ND'				
0922	Manager I		3,661	В	4,672	2.00	2.0
)923	Manager II		3,931	В	5,018	1.00	1.0
0931	Manager III		4,238	В	5,408	1.00	1.0
0933	Manager V		4,905	В	6,260	1.00	1.0
0941	Manager VI		5,269	В	6,725	3.00	3.0
0955	Deputy Director	/	6,387	В	8,152	2.00	2.0
1450	Executive Secreta	ary I	2,407	В	2,926	1.00	1.0
1454	Executive Secret	ary III	2,874	В	3,493	1.00	1.0
1820	Junior Administra	ative Analyst	2,161	В	2,627	1.00	1.0
1822	Administrative Ar	nalyst	2,841	В	3,453	3.00	3.0
1823	Senior Administra	ative Analyst	3,313	В	4,028	3.00	3.0
1824	Principal Adminis	trative Analyst	3,836	В	4,662	4.00	4.0
1825	Prinicipal Adminis	strative Analyst II	4,197	В	5,101	2.00	2.0
1844	Senior Managem	ent Assistant	2,997	В	3,643	1.00	1.0
9989	Executive Contra	ct Employee with FBP	0.00	С	0.00	1.00	1.0
TEMPM	Temporary - Mise	cellaneous	0.00	В	0.00	4.49	4.5
			C	ubFund Total	1.	31.49	31.5
`			3		1.	UATIO	

Subfund:

5W PUC OPF PUC O

PUC OPERATING FUND

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PUC PUE	BLIC UTILITIES C	OMMISSION				·····	
Program:	BCT	FINANCE	·				
Subfund:	5W PUC OPF	PUC OPERATING FUN	D				
1406	Senior Clerk		1,823	В	2,215	1.00	. 1.00
1474	Claims Process Cl	erk	2,074	В	2,521	1.00	1.00
1630	Account Clerk		1,886	В	2,292	1.00	1.00
1632	Senior Account Cl	erk	2,183	В	2,654	6.00	6.00
1652	Accountant II		2,632	В	3,199	9.00	9.00
1654	Accountant III		3,189	В	3,873	15.00	15.00
1657	Accountant IV		3,689	В	4,484	7.00	7.00
1822	Administrative An	alyst	2,841	В	3,453	1.00	1.00
1823	Senior Administra	tive Analyst	3,313	B	4,028	3.00	3.00
1824	Principal Administ	rative Analyst	3,836	В	4,662	6.00	6.00
1825	Prinicipal Adminis	trative Analyst II	4,197	В	5,101	4.00	4.00
1842	Management Assi	stant	2,614	В	3,178	3.00	3.0
5602	Utility Specialist		3,391	В	5,012	1.00	1.00
TEMPM	Temporary - Misc	ellaneous	0.00	В	0.00	0.49	0.48
			S	ubFund Total:		70.49	70.48
			Р	rogram Total:		70.49	70.48
Program:	BCU	ENGINEERING					
Subfund:	5W PUC PSF	PUC-UEB PERSONNEL	FUND				
0922	Manager I		3,661	В	4,672	1.00	1.00
0931	Manager III		4,238	В	5,408	3.00	3.00
0932	Manager IV		4,551	В	5,809	4.00	4.00
0933	Manager V		4,905	В	6,260	7.00	7.00
0941	Manager VI		5,269	В	6,725	9.00	9.00
0943	Manager VIII	·	6,387	В	8,152	6.00	6.00
0955	Deputy Director V	1	6,387	В	8,152	1.00	1.0
1053	IS Business Analy	rst-Senior	3,520	В	4,428	2.00	2.0
1404	Clerk		1,756	В	2,135	3.00	3.0
1406	Senior Clerk		1,823	В	2,215	1.00	1.0
1426	Senior Clerk Typi	st	2,004	В	2,435	3.00	3.0
1446	Secretary II		2,209	В	2,685	5.00	5.0
1450	Executive Secreta	iry I	2,407	В	2,926	5.00	5.00
1452	Executive Secreta	iry II	2,647	В	3,217	1.00	1.00
1630	Account Clerk		1,886	В	2,292	1.00	1.00

Budgeted Position Counts (FTE) by Department and Job Code

lob Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PUC PL	JBLIC UTILITIES C	OMMISSION					
Program	: BCU	ENGINEERING					
Subfund		PUC-UEB PERSONNE	LFUND				
1632	Senior Account Cl		2,183	В	2,654	3.00	3.0
1634	Principal Account		2,466	В	, 2,997	2.00	2.0
L770	Photographer		2,140	В	2,602	2.00	2.0
1820	Junior Administra	tive Analyst	2,161	В	2,627	11.00	11.0
1822	Administrative An	alyst	2,841	В	3,453	15.00	15.0
1823	Senior Administra	tive Analyst	3,313	В	4,028	16.00	16.0
1824	Principal Administ	rative Analyst	3,836	В	4,662	9.00	9.0
1840	Junior Manageme	ent Assistant	2,303	В	2,800	1.00	1.0
1842	Management Ass	stant	2,614	В	3,178	1.00	1.0
1844	Senior Manageme	ent Assistant	2,997	В	3,643	3.00	3.0
2992	Contract Complia	nce Officer I	3,217	В	3,910	1.00	1.0
5174	Administrative En	gineer	4,725	В	5,742	2.00	2.0
5201	Junior Engineer		2,890	В	3,513	1.00	1.(
5203	Assistant Enginee	r	3,263	В	3,966	19.00	19.0
5207	Associate Engine	er	3,799	В	4,617	59.00	59.0
5211	Engineer/Archited Architect S	t/Landscape	5,090	В	6,187	36.00	36.(
5212	Engineer/Archited	t Principal	5,905	В	7,178	8.00	8.0
5218	Structural Engine	er	4,848	В	5,893	2.00	2.0
5241	Engineer		4,397	В	5,345	46.00	46.0
5277	Planner I		2,388	В	2,902	1.00	1.(
5278	Planner II		2,902	В	3,527	1.00	1.0
5293	Planner IV		4,082	B	4,961	1.00	1.0
5298	Planner III-Enviro	onmental Review	3,446	В	4,188	8.00	8.0
5299	Planner IV-Enviro	nmental Review	4,082	В	4,961	4.00	· 4.0
5322	Graphic Artist		2,079	В	2,527	1.00	1.0
5362	Engineering Assis	stant	2,435	В	2,960	5.00	5.0
5364	Engineering Asso	ciate I	2,700	В	3,282	9.00	9.(
5366	Engineering Asso	ciate II	3,126	В	3,799	3.00	3.0
5381	Student Design T &	rainee II, Arch, Engr,	2,225	В	2,225	2.00	2.0
5382	Student Design T Engr,	rainee III, Arch,	2,331	В	2,331	4.00	4.0
5408	Coordinator Of C	tizen Involvement	3,643	В	4,428	1.00	1.0

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PUC PUE	BLIC UTILITIES	COMMISSION					<u> </u>
Program:	BCU	ENGINEERING					
Subfund:	5W PUC PSF	PUC-UEB PERSONN	EL FUND				
5502	Project Manager	·I	4,952	В	4,952	1.00	1.00
5504	Project Manager	· II	5,730	В	5,730	3.00	3.00
5506	Project Manager	- III	6,956	В	6,956	3.00	3.00
5601	Utility Analyst		2,245	В	3,486	1.00	1.00
5602	Utility Specialist		3,391	В	5,012	9.00	9.0
5318	Construction Ins	spector	3,295	В	4,006	29.00	29.0
6319	Senior Contructi	on Inspector	3,633	В	4,416	6.00	6.00
7120	Buildings And G Superi	rounds Maintenance	4,885	В	4,885	1.00	1.00
9706	Employment &	Fraining Specialist V	3,304	В	4,017	2.00	2.0
9772	Community Dev	elopment Specialist	2,693	В	3,273	1.00	1.0
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	4.40	4.2
•			S	ubFund Total:		389.40	389.2
			Pi	rogram Total:		389.40	389.2
Program:	BCV	STRATEGIC PLANN	ING/COMPLIAN	ICE	۲		
Subfund:	5C AAA AAA	CWP-OPERATING-N	ION-PROJ-CON	TROLLED FD			
0932	Manager IV		4,551	В	5,809	2.00	2.0
0942	Manager VII		5,636	В	7,193	1.00	1.0
1003	IS Operator-Ser	nior	2,287	В	2,779	1.00	1.0
1446	Secretary II		2,209	B	2,685	1.00	1.0
1823	Senior Administ	rative Analyst	3,313	В	4,028	1.00	1.0
1842	Management As	sistant	2,614	В	3,178	1.00	1.0
5130	Sewage Treatm Superintendent	ent Plant	4,458	В	5,419	1.00	1.0
5241	Engineer		4,397	В	5,345	1.00	1.0
5602	Utility Specialist		3,391	В	5,012	9.00	9.7
5620	Regulatory Spec	cialist	3,446	B	4,188	1.00	1.0
7252	Chief Stationary Plant	Engineer, Sewage	4,691	В	4,691	1.00	1.0
7262	Maintenance Pla	anner	4,428	В	4,428	2.00	2.0
7336	Electronic Instru Poll	umentation Tech Wtr	3,566	В	4,334	1.00	1.0
7372	Stationary Engli	neer, Sewage Plant	3,699	В	3,699	2.00	2.0
7375	Apprentice Stat Sewage P	ionary Engineer,	2,405	В	3,515	16.00	16.0

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PUC PUI	BLIC UTILITIES C	COMMISSION		<u></u>	······································		
Program:	BCV	STRATEGIC PLANNIN	G/COMPLIAN	ICE			
Subfund:	5C AAA AAA	CWP-OPERATING-NO	ON-PROJ-CON	TROLLED FD			
9910	Public Service Tra	ainee	0.00	С	0.00	7.00	7.00
			S	ubFund Total		48.00	48.77
Subfund:	5W PUC OPF	PUC OPERATING FU	ND				
0923	Manager II		3,931	В	5,018	2.00	2.00
0931 ·	Manager III		4,238	В	5,408	1.00	1.00
0933	Manager V		4,905	В	6,260	2.00	2.00
0941	Manager VI		5,269	В	6,725	. 1,00	1.00
0955	Deputy Director	V	6,387	В	8,152	1.00	1.00
1310	Public Relations	Assistant	1,980	В	2,407	1.00	1.00
1312 ,	Public Informatic	on Officer	2,621	В	3,187	1.00	1.00
1314	Public Relations	Officer	3,126	В	3,799	9.00	9.00
1446	Secretary II		2,209	В	2,685	1.00	1.00
1452	Executive Secret	ary II	2,647	В	3,217	1.00	1.00
1824	Principal Adminis	strative Analyst	3,836	В	4,662	1.00	1.00
1825	Prinicipal Admini	strative Analyst II	4,197	В	5,101	4.00	4.00
1842	Management Ass	sistant	2,614	B	3,178	1.00	1.00
5320	Illustrator And A	rt Designer	2,700	В	3,282	1.00	1.00
5408	Coordinator Of C	ütizen Involvement	3,643	В	4,428	7.00	7.00
9382	Government And Manager	Public Affairs	3,978	В	4,835	1.00	1.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	3.66	3.56
	·		S	ubFund Total	:	38.66	38.56
			P	rogram Total	:	86.66	87.33
Program:	BCW	HUMAN RESOURCES	5				
Subfund:	5W PUC OPF	PUC OPERATING FU	ND				
0923	Manager II		3,931	В	5,018	1.00	1.00
0931	Manager III		4,238	В	5,408	1.00	1.00
0932	Manager IV		4,551	В	5,809	3.00	3.00
0941	Manager VI		5,269	В	6,725	1.00	1.00
1203	Personnel Techn	ician	2,371	В	2,882	1.00	1.00
1204	Senior Personne	l Clerk	2,264	В	2,752	2.00	2.00
1222	Senior Payroll Ar	nd Personnel Clerk	2,466	В	2,997	5.00	5.00
1226	Chief Payroll And	l Personnel Clerk	2,868	В	3,486	1.00	1.00

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
	BLIC UTILITIES COMMISSION		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
Program:	BCW HUMAN RESOL	IRCES				
Subfund:	5W PUC OPF PUC OPERATIN					
1231	EEO Programs Senior Specialist	3,668	В	4,458	1.00	1.00
1232	Training Officer	2,989	В	3,633	4.00	4.00
1241	Personnel Analyst	2,449	В	3,604	7.00	7.00
1244	Senior Personnel Analyst	3,460	В	4,206	14.00	14.00
1246	Principal Personnel Analyst	4,106	В	4,991	1.00	. 1.00
1426	Senior Clerk Typist	- 2,004	В	2,435	1.00	1.00
1446	Secretary II	2,209	В	2,685	2.00	2.00
1450	Executive Secretary I	2,407	В	2,926	1.00	1.00
1820	Junior Administrative Analyst	2,161	В	2,627	4.00	4.00
1822	Administrative Analyst	2,841	В	3,453	1.00	1.00
1823	Senior Administrative Analyst	3,313	·B	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	В	4,662	2.00	2.00
1844	Senior Management Assistant	2,997	В	3,643	1.00	1.00
5177	Safety Officer	4,246	В	5,161	2.00	. 2.00
6130	Safety Analyst	3,851	В	4,681	3.00	3.00
6138	Industrial Hygienist	3,851	В	4,681	3.00	3.00
6139	Senior Industrial Hygienist	4,246	В	5,161	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.15	3.14
		S	ubFund Tota	ıl:	67.15	67.14
		P	rogram Tota	l:	67.15	<b>67.1</b> 4
Program:	BDA ADMINISTRAT	ION				
Subfund:	5C AAA AAA CWP-OPERATI	NG-NON-PROJ-CON	TROLLED FI	)		
0941	Manager VI	5,269	В	6,725	1.00	1.00
0942	Manager VII	5,636	В	7,193	1.00	1.00
0955	Deputy Director V	6,387	В	8,152	. 1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,466	В	2,997	1.00	1.00
1402	Junior Clerk	1,615	В	1,960	1.00	· 1.00
1404	Clerk	1,756	В	2,135	1.00	1.00
1406	Senior Clerk	1,823	В	2,215	2.00	2.00
1408	Principal Clerk	2,407	В	2,926	1.00	1.00
1424	Clerk Typist	1,827	В	2,221	2.00	2.00
1426	Senior Clerk Typist	2,004	В	2,435	4.00	4.00
1446	Secretary II	2,209	В	2,685	1.00	1.00

Annual Salary Ordinance (2 year) (Mayor's Proposed)

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PUC PUB	LIC UTILITIES	COMMISSION		·····			
Program:	BDA	ADMINISTRATION					
Subfund:	5C AAA AAA	CWP-OPERATING-N	ON-PROJ-CON	TROLLED FC	)		
1452	Executive Secre	etary II	2,647	В	3,217	1.00	1.00
1630	Account Clerk		1,886	В	2,292	1.00	1.00
1632	Senior Account	Clerk	2,183	В	2,654	1.00	1.00
1823	Senior Adminis	trative Analyst	3,313	В	4,028	1.00	1.00
1824	Principal Admir	istrative Analyst	3,836	В	4,662	. 1.00	1.00
5602	Utility Specialis	t	3,391	В	5,012	1.00	1.00
7372	Stationary Engi	ineer, Sewage Plant	3,699	В	3,699	2.00	2.00
7373	Senior Stationa Plant	ry Engineer, Sewage	4,187	В	4,187	1.00	1.0
TEMPM	Temporary - M	iscellaneous	0.00	В	0.00	0.14	0.1
			S	ubFund Tota	1:	25.14	25.1
Subfund:	5T AAA AAA	HETCHY OPERATIN	G-NON-PROJ-(	CONTROLLE	D FD		
0923	Manager II		3,931	В	5,018	2.00	2.0
0931	Manager III		4,238	В	5,408	2.00	2.0
0933	Manager V		4,905	В	6,260	1.00	1.0
1446	Secretary II		2,209	В	2,685	1.00	1.0
1630	Account Clerk		1,886	В	2,292	1.00	1.0
1823	Senior Adminis	trative Analyst	3,313	В	4,028	1.00	1.0
1824 ·	Principal Admir	nistrative Analyst	3,836	В	4,662	1.00	1.0
1842	Management A	ssistant	2,614	В	3,178	2.00	2.0
5203	Assistant Engir	neer	3,263	В	3,966	1.00	1.0
5207	Associate Engi	neer	3,799	В	4,617	2.00	2.0
5241	Engineer		4,397	В	5,345	4.00	4.0
5278	Planner II		2,902	В	3,527	0.77	1.0
5601	Utility Analyst		2,245	В	·3,486	0.77	1.0
5602	Utility Specialis	st	3,391	В	5,012	2.00	2.0
7120	Buildings And Superi	Grounds Maintenance	4,885	В	4,885	1.00	1.0
TEMPM	Temporary - M	liscellaneous	0.00	В	0.00	0.20	0.1
			S	ubFund Tota	al:	22.74	23.1
Subfund:	5W AAA AAA	A SEWD-OPERATING	-NON-PROJ-CC	NTROLLED	FD		
0923	Manager II		3,931	В	- 5,018	1.00	1.0
0931	Manager III		4,238	В	5,408	1.00	1.0
0941	Manager VI		5,269	В	6,725	2.00	2.0
			<sup>22</sup> 841				

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PUC PUI	BLIC UTILITIES	COMMISSION					
Program:	BDA	ADMINISTRATION			·		
Subfund:	5W AAA AAA	SFWD-OPERATING-N	ION-PROJ-COI	NTROLLED FI	)	•	
0942	Manager VII		5,636	В	7,193	2.00	2.00
0954	Deputy Directo	r IV	5,991	В	7,647	1.00	1.00
0955	Deputy Directo	r V	6,387	В	8,152	1.00	1.00
1052	IS Business An	alyst	3,041	В	3,825	1.00	1.00
1222	Senior Payroll /	And Personnel Clerk	2,466	В	2,997	2.00	2.00
1426	Senior Clerk Ty	pist	2,004	В	2,435	3.00	3.00
1446	Secretary II		2,209	В	2,685	1.00	1.00
1450	Executive Secre	etary I	2,407	В	2,926	3.00	3.00
1452	Executive Secre	etary II	2,647	В	3,217	3.00	3.00
1630	Account Clerk		1,886	В	2,292	1.00	1.00
1632	Senior Account	: Clerk	2,183	В	2,654	2.00	2.0
1752	Senior Microph	oto/Imaging Technician	2,048	В	2,490	1.00	1.0
1820	Junior Adminis	trative Analyst	2,161	· B	2,627	2.00	2.0
1822	Administrative	Analyst	2,841	В	3,453	2.00	. 2.0
1824	Principal Admir	nistrative Analyst	3,836	В	4,662	2.00	2.0
1825	Prinicipal Admi	nistrative Analyst II	4,197	В	5,101	1.00	1.0
1842	Management A	ssistant	2,614	В	3,178	1.00	1.0
1844	Senior Manage	ment Assistant	2,997	В	3,643	1.00	1.0
1929	Parts Storekee	per	2,161	В	2,627	1.00	1.0
1930	Warehouse Wo	orker	1,932	В	2,348	1.00	1.0
1934	Storekeeper		1,923	̈́Β	2,337	4.00	4.0
1936	Senior Storeke	eper	2,048	В	2,490	1.00	1.0
1944	Materials Coor	dinator	3,836	В	4,662	1.00	1.0
1950	Assistant Purch	naser	2,230	В	2,711	2.00	2.0
5148	Water Operation	ons Analyst	5,102	В	5,102	1.00	1.0
5207	Associate Engi	neer	3,799	В	4,617	1.00	1.0
5241	Engineer		4,397	В	5,345	5.00	5.0
5602	Utility Specialis	st	3,391	B	5,012	. 1.00	1.0
5620	Regulatory Spe	ecialist	3,446	В	4,188	1.00	1.0
6318	Construction I	nspector	3,295	В	4,006	1.00	1.0
9382	Government A Manager	nd Public Affairs	3,978	В	4,835	1.00	. 1.0
TEMPM	Temporary - M	liscellaneous	0.00	В	0.00	0.96	0.9
			S	ubFund Total	:	55.96	55.9

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Annual Salary Ordinance (2 year) (Mayor's Proposed)

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

Joh Code	Title		Low	Tune	Ulah	2016-2017	2017-2018
Job Code	Title		Low	Туре	High	FTE	FTE
	BLIC UTILITIES						
Program:	BDA	ADMINISTRATION	_				
				rogram Total:		103.84	104.2
Program:	BDC	WASTEWATER TREAT					,
Subfund:	5C AAA AAA	CWP-OPERATING-NC	N-PROJ-CON	TROLLED FD			
0941	Manager VI		5,269	В	6,725	1.00	1.0
1042	IS Engineer-Jou	irney	3,768	В	4,740	5.00	. 5.0
1043	IS Engineer-Ser	nior	4,177	В	5,252	1.00	1.0
1052	IS Business Ana	alyst	3,041	В	3,825	1.00	1.0
1093	IT Operations S III	Support Administrator	2,847	В	3,460	1.00	1.0
1424	Clerk Typist		1,827	В	2,221	3.00	3.0
1426	Senior Clerk Ty	pist	2,004	В	2,435	1.00	1.0
1446	Secretary II		2,209	В	2,685	2.00	2.0
1450	Executive Secre	etary I	2,407	В	2,926	1.00	1.0
1632	Senior Account	Clerk	2,183	В	2,654	1.00	1.0
1920	Inventory Clerk		1,752	B	2,130	1.00	1.0
1934	Storekeeper		1,923	В	2,337	2.00	2.0
1938	Stores And Equ Superviso	ipment Assistant	2,490	В	3,027	1.00	1.0
1944	Materials Coord	linator	3,836	В	4,662	1.00	1.0
1950	Assistant Purch	aser	2,230	В	2,711	3.00	3.0
2481	Water Quality 1	Fechnician I/II	2,319	В	3,263	7.50	7.5
2482	Water Quality 1	Technician III	2,890	В	3,513	2.00	2.0
2486	Chemist I/II		2,752	В	3,873	13.00	13.0
2487	Chemist III		· 3,873	В	4,708	3.00	3.0
2488	Supervising Ch	emist	3,873	В	4,708	4.00	4.0
2489	Laboratory Ser	vices Manager	4,527	В	5,503	1.00	1.0
3417	Gardener		2,145	В	2,607	5.0Ò	5.0
3422	Park Section Su	Ipervisor	2,607	В	3,169	1.00	1.0
5130	Sewage Treatn Superintendent		4,458	В	5,419	8.00	8.0
5174	Administrative	Engineer	4,725	В	5,742	1.00	1.0
5207	Associate Engir	neer	3,799	В	4,617	23.00	23.0
5211	Engineer/Archi Architect S	tect/Landscape	5,090	~B	6,187	6.50	6.5
5212	Engineer/Archit	tect Principal	5,905	В	7,178	1.00	1.0
5241	Engineer		4,397	В	5,345	8.00	8.0
			<sup>2</sup> 8743				

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PUC PUE	BLIC UTILITIES	COMMISSION			a		
Program:	BDC	WASTEWATER TREA	TMENT				
Subfund:	5C AAA AAA	CWP-OPERATING-N	ON-PROJ-CON	TROLLED FD	)		
5299	Planner IV-Env	ironmental Review	4,082	В	4,961	1.00	1.00
5304	Materials Testi	ng Aide	2,252	В	2,737	1.00	1.00
5362	Engineering As	sistant	2,435	В	2,960	1.00	1.00
5364	Engineering As	sociate I	2,700	В	3,282	2.00	2.00
5366	Engineering As	sociate II	3,126	В	3,799	3.00	3.00
5382	Student Desigr Engr,	Trainee III, Arch,	2,331	В	2,331	1.00	1.00
7208	Heavy Equipme Supervisor	ent Operations	3,557	В	4,323	1.00	1.00
7213	Plumber Super	visor I	3,679	В	4,471	1.00	1.00
7215	General Labore	er Supervisor I	2,297	В	2,793	2.00	2.00
7238	Electrician Sup	ervisor I	3,574	В	4,343	2.00	2.00
7242	Painter Superv	isor I	2,940	В	3,769	1.00	1.00
7252	Chief Stationar Plant	y Engineer, Sewage	4,691	В	4,691	17.00	17.00
7262	Maintenance P	lanner	4,428	В	4,428	6.00	6.00
7263	Maintenance M	lanager	3,881	В	4,717	1.00	1.00
7276	Electrician Sup	ervisor II	3,978	В	4,835	1.00	1.00
7329	Electronic Mair	it Technician Asst Sprv	3,788	В	4,604	3.00	3.00
7332	Maintenance M	lachinist	2,745	В	3,337	2.00	2.00
7336	Electronic Inst Poll	rumentation Tech Wtr	3,566	В	4,334	11.00	11.00
7337	Maintenance M Supervis	lachinist Ássistant	3,147	В	3,826	1.00	, 1.00
7344	Carpenter		2,813	В	3,418	2.00	2.00
7345	Electrician		3,162	В	3,844	14.00	14.00
7346	Painter		2,589	В	3,147	4.00	4.00
7347	Plumber		3,273	В	3,978	3.00	3.00
7372	Stationary Eng	ineer, Sewage Plant	3,699	В	3,699	121.00	121.00
7373	Senior Stationa Plant	ary Engineer, Sewage	4,187	В	4,187	39.00	39.00
7410	Automotive Se	rvice Worker	2,135	В	2,596	1.00	1.00
7510	Lighting Fixtur	e Maintenance Worker	1,831	В	2,226	1.00	1.00
7514	General Labor	er	2,074	В	2,521	_ 23.00	23.00
ТЕМРМ	Temporary - M	liscellaneous	0.00	В	0.00	2.63	2.57

Annual Salary Ordinance (2 year) (Mayor's Proposed)

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PUC PUE	BLIC UTILITIES	COMMISSION		<u> </u>		·	······································
Program:	BDC	WASTEWATER TREA	TMENT				
Subfund:	5C AAA AAA	CWP-OPERATING-N	on-proj-con	ITROLLED FD			
			S	ubFund Total:		377.63	377.57
				rogram Total:		377.63	377.57
Program:	BDE	WASTEWATER COLL		<i></i>			
Subfund:	5C AAA AAA	CWP-OPERATING-N					
0932	Manager IV		4,551	B	5,809	2.00	2.00
1052	IS Business Anal	vst	3,041	B	3,825	1.00	1.00
1070	IS Project Direct		4,493	В	5,651	1.00	1.00
1094	-	upport Administrator	3,460	В	4,206	1.00	1.00
1446	Secretary II		2,209	В	2,685	1.00	1.00
1450	Executive Secret	ary I	2,407	В	2,926	1.00	1.0
1632	Senior Account (	Clerk	2,183	В	2,654	1.00	1.0
1704	Communications	s Dispatcher I	1,941	В	2,360	1.00	1.0
1822	Administrative A	nalyst	2,841	В	3,453	1.00	1.0
1824	Principal Admini	strative Analyst	3,836	В	4,662	1.00	1.0
2481	Water Quality Te	echnician I/II	2,319	В	3,263	7.00	7.0
2482	Water Quality Te	echnician III	2,890	В	3,513	4.00	4.0
2488	Supervising Che	mist	3,873	В	4,708	1.00	1.0
5148	Water Operation	ns Analyst	5,102	В	5,102	2.00	2.0
5207	Associate Engine	eer	3,799	В.	4,617	2.00	2.0
5212	Engineer/Archite	ect Principal	5,905	В	7,178	1.00	1.0
5408	Coordinator Of (	Citizen Involvement	3,643	В	4,428	1.00	1.0
5620	Regulatory Spec	cialist	3,446	В	4,188	2.00	2.0
6115	Wastewater Cor	ntrol Inspector	3,126	В	3,799	8.00	8.0
6116	Supervising Was Inspector	stewater Control	3 <b>,777</b>	В	4,591	4.00	4.0
7132	Telecommunicat	tion Supervisor	4,128	В	5,018	1.00	1.0
7246	Sewer Repair Su	lpervisor	3,446	В	4,188	4.00	4.0
7262	Maintenance Pla	anner	4,428	В	4,428	1.00	1.0
7355	Truck Driver		2,539	В	3,234	15.00	15.0
7449	Sewer Service V	Vorker	3,087	B	3,752	30.00	30.0
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	0.32	0.3
			9	SubFund Total:		94.32	94.3
			I	Program Total:		94.32	94.3

<sup>2</sup>645

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PUC PU	BLIC UTILITIES	COMMISSION					
Program:	BDG	POWER PURCHAS	SING/ SCHEDULI	NG			
Subfund:	5T AAA AAA	HETCHY OPERAT	ING-NON-PROJ-(	CONTROLLED	) FD		
0923	Manager II		3,931	В	5,018	1.00	1.0
0931	Manager III		4,238	В	5,408	4.00	4.00
0933	Manager V		4,905	В	6,260	1.00	1.0
1044	IS Engineer-Prin	cipal	4,493	В	5,651	1.00	1.0
1824	Principal Admini	strative Analyst	3,836	В	4,662	1.00	1.0
1840	Junior Managem	nent Assistant	2,303	В	2,800	1.00	1.0
5601	Utility Analyst		2,245	В	3,486	7.00	7.0
5602	Utility Specialist		3,391	В	5,012	15.77	16.0
5620	Regulatory Spec	ialist	3,446	В	4,188	1.00	1.0
			S	ubFund Tota		32.77	33,0
			P	rogram Tota	l:	32.77	33.0
Program:	BDI	POWER INFRAST	RUCTURE DEVEL	OPMENT			
Subfund:	5T AAA AAA	HETCHY OPERAT	ING-NON-PROJ-	CONTROLLEI	) FD		
0931	Manager III		4,238	В	5,408	2.00	2.0
0933	- Manager V		4,905	В	6,260	1.00	1.0
0955	Deputy Director	v	6,387	В	8,152	1.00	1.0
1446	Secretary II		2,209	В	2,685	2.00	. 2.0
1452	Executive Secre	tary II	2,647	В	3,217	1.00	1.0
1932	Assistant Storek	eeper	1,752	В	2,130	1.00	1.0
1934	Storekeeper		1,923	В	2,337	1.00	1.0
1944	Materials Coord	inator	3,836	В	4,662	1.00	1.0
5174	Administrative E	Engineer	4,725	В	5,742	1.00	1.0
5207	Associate Engin	eer	3,799	В	4,617	1.00	1.0
5241	Engineer		4,397	В	5,345	1.00	1.0
5362	Engineering Ass	iștant	2,435	В	2,960	2.00	2.0
5366	Engineering Ass	ociate II	3,126	В	3,799	2.00	2.0
5601	Utility Analyst		2,245	В	3,486	2.00	2.0
5602	Utility Specialist		3,391	В	5,012	12.00	12.0
7219	Maintenance Sc	heduler	2,466	В	2,997	1.00	1.0
7229	Transmission Li	ne Supervisor I	3,910	В	4,753	1.00	1.0
7238	Electrician Supe	ervisor I	3,574	В	4,343	1.00	1.0
7262	Maintenance Pla	anner	4,428	В	4,428	1.00	1.0
7318 <sup>′</sup>	Electronic Maint	tenance Technician	3,503	В	. 4,258	1.00	1.0

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

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PUC PUE	BLIC UTILITIES COMMISSION					·····
Program:	BDI POWER INFRASTRU	CTURE DEVEL	OPMENT			
Subfund:	5T AAA AAA HETCHY OPERATING	G-NON-PROJ-C	CONTROLLED	FD		
7329	Electronic Maint Technician Asst Sprv	3,788	В	4,604	1.00	1.00
7338	Electrical Line Worker	3,840	В	3,840	4.00	4.00
7345	Electrician	3,162	В	3,844	2.00	2.00
7350	Transmission Distribution Line Worker	4,238	В	4,238	5.00	5.00
7432	Electrical Line Helper	2,602	В	3,162	4.00	4.00
7514	General Laborer	2,074	B.	2,521	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	В	· 0.00	1.75	1.7:
		S	ubFund Total	:	55.75	55.7
		Р	rogram Total		55.75	55.7
Program:	BDJ WATER SOURCE OF	SUPPLY				
Subfund:	5W AAA AAA SFWD-OPERATING-I	NON-PROJ-CO	NTROLLED F	Đ		
0922	Manager I	3,661	В	4,672	6.00	6.0
0931	Manager III	4,238	В	5,408	3.00	3.0
0932	Manager IV	4,551	В	5,809	1.00	1.0
0933	Manager V	4,905	В	6,260	2.00	2.0
0942	Manager VII	5,636	В	7,193	1.00	1.0
1052	IS Business Analyst	3,041	В	3,825	1.00	1.0
1054	IS Business Analyst-Principal	4,076	В	5,126	1.00	1.0
1426	Senior Clerk Typist	2,004	В	2,435	1.00	1.0
1478	Senior Water Services Clerk	2,269	В	2,758	1.00	1.0
1480	Principal Water Services Clerk	2,490	В	3,027	1.00	1.0
1822	Administrative Analyst	2,841	В	3,453	1.00	1.0
1839	Water Conservation Administrator	3,788	В	4,604	4.00	4.0
1842	Management Assistant	2,614	В	3,178	2.00	2.0
2483	Biologist I/II	2,752	В	3,873	20.00	20.0
2484	Biologist III	3,873	В	4,708	6.00	6.0
2485	Supervising Biologist	3,873	В	4,708	4.00	4.0
3374	Volunteer/Outreach Coordinator	2,496	В	3,035	0.00	0.7
3424	Integrated Pest Mgmt Specialst	2,607	В	3,169	2.00	2.0
3430	Chief Nursery Specialist	2,874	В	3,493	0.77	1.0
3434	Arborist Technician	2,365	В	3,241	2.00	2.0
3436	Arborist Technician Supervisor I	2,977	В	3,618	1.00	1.0
3486	Watershed Forester	3,353	B.	4,075	2.00	2.0

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PUC PU	BLIC UTILITIE	S COMMISSION		•			
Program:	BDJ	WATER SOURCE C	F SUPPLY				
Subfund:	5W AAA AA	A SFWD-OPERATING	G-NON-PROJ-CO	NTROLLED FL	<b>)</b>		
5148	Water Operati	ons Analyst	5,102	В	5,102	4.00	4.00
5207	Associate Engi	-	3,799	В	4,617	1.00	1.00
5241	Engineer		4,397	В	5,345	1.00	1.00
5278	Planner II		2,902	В	3,527	3.00	3.00
5291	Planner III		3,446	В	4,188	1.00	1.00
5293	Planner IV		4,082	В	4,961	3.00	3.00
5298	Planner III-En	vironmental Review	3,446	В	4,188	1.00	1.00
5382	Student Desig Engr,	n Trainee III, Arch,	2,331	В	2,331	0.50	0.50
5601	Utility Analyst		2,245	В	3,486	3.00	3.00
5602	Utility Speciali	st	3,391	В	5,012	5.00	5.00
5620	Regulatory Sp	ecialist	3,446	В	4,188	2.00	2.00
7270	Watershed Ke	eper Supervisor	2,551	В	3,101	2.00	2.00
7316	Water Service	Inspector	3,304	В	4,017	5.00	5.00
7317	Senior Water	Service Inspector	3,826	В	4,650	1.00	1.00
7470	Watershed Ke	eper	2,281	В	2,772	18.00	18.00
TEMPM	Temporary - N	liscellaneous	0.00	В	0.00	3.93	3.83
			S	ubFund Total:	1 8	117.20	118.10
			P	rogram Total:		117.20	118.10
Program:	BDK	WATER TRANSMIS	SSION/ DISTRIB	UTION			
Subfund:	5W AAA AA	A SFWD-OPERATING	g-Non-Prój-Co	NTROLLED FI	C		
0922	Manager I		3,661	В	4,672	1.00	1.00
0923	Manager II		3,931	В	5,018	1.00	1.00
0933	Manager V		4,905	B	6,260	1.00	1.00
1424	Clerk Typist		1,827	В	2,221	1.00	1.00
1426	Senior Clerk T	ypist	2,004	B :	2,435	2.00	2.00
1466	· Meter Reader		2,110	В	2,564	1.00	1.00
1478	Senior Water	Services Clerk	2,269	В	2,758	1.00	1.00
1705	Communicatio	ons Dispatcher II	2,151	В	2,614	9.00	9.00
1931	Senior Parts S	torekeeper	2,348	В	2,855	0.00	0.77
1950	Assistant Purc	haser	2,230	В	2,711	1.00	1.00
2708	Custodian		1,835	В	2,230	6.00	6.00
3417	Gardener		2,145	В	2,607	12.00	12.00

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PUC PUE	BLIC UTILITIES COMMISSION	· ·	,			
Program:	BDK WATER TRANS	MISSION/ DISTRIB	UTION			
Subfund:	5W AAA AAA SFWD-OPERAT	ING-NON-PROJ-CO	NTROLLED FD			
3422	Park Section Supervisor	2,607	В	3,169	2.00	2.00
3424	Integrated Pest Mgmt Specialst	2,607	В	3,169	1.00	1.0
5203	Assistant Engineer	3,263	В	3,966	3.54	4.00
5207	Associate Engineer	3,799	В	4,617	5.00	5.0
5211	Engineer/Architect/Landscape Architect S	5,090	В	6,187	2.00	2.00
5212	Engineer/Architect Principal	5,905	В	7,178	1.00	1.00
5241	Engineer	4,397	в	5,345	2.00	2.00
5362	Engineering Assistant	2,435	В	2,960	1.00	1.0
5364	Engineering Associate I	2,700	В	3,282	6.00	6.0
5366	Engineering Associate II	3,126	В	3,799	1.00	1.0
6318	Construction Inspector	3,295	В	4,006	2.00	3.5
7120	Buildings And Grounds Maintenance Superi	4,885	В	4,885	2.00	2.0
7134	Water Construction And Maintenanc Super	e 4,176	В	5,076	2.00	2.0
7208	Heavy Equipment Operations Supervisor	3,557	В	4,323	1.00	1.0
7215	General Laborer Supervisor I	2,297	В	2,793	8.00	8.0
7226	Carpenter Supervisor I	3,470	В	4,218	2.00	2.0
7238	Electrician Supervisor I	3,574	В	4,343	2.00	2.0
7240	Water Meter Shop Supervisor I	2,745	В	3,337	1.00	1.0
7245	Chief Stationary Engineer, Water Treatme	4,691	В	4,691	1.00	1.0
7250	Utility Plumber Supervisor I	3,679	В	4,471	31.00	31.7
7254	Automotive Machinist Supervisor I	4,255	В	4,255	2.00	2.0
7258	Maintenance Machinist Supervisor I	4,255	В	4,255	1.00	1.0
7259	Water And Power Maintenance Supervisor I	2,827	В	3 <b>,436</b>	1.00	1.0
7262	Maintenance Planner	4,428	В	4,428	6.00	6.0
7276	Electrician Supervisor II	3,978	В	4,835	2.00	2.0
7281	Street Environmental Services Operations	3,155	В	3,836	1.00	1.0
7284	Utility Plumber Supervisor II	4,056	В	4,929	6.00	6.0
7287	Supervising Electronic Maintenance Techn	4,056	В	4,929	1.00	1.0

#### Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 `FTE	2017-2018 FTE
PUC PL	JBLIC UTILITIES	S COMMISSION		<u> </u>			
Program:	: BDK	WATER TRANSMISS	ON/ DISTRIB	UTION			
Subfund:	: 5W AAA AAA	A SFWD-OPERATING-N	NON-PROJ-CO	NTROLLED FI	D		
7306	Automotive Bo	ody And Fender Worker	3,234	В	3,234	1.00	1.00
7309	Car And Auto	Painter	3,234	В	3,234	1.00	1.00
7313	Automotive Ma	achinist	3,271	В	3,271	10.00	10.00
7315	Automotive Ma Superviso	achinist Assistant	3,859	В	3,859	1.00	1.00
7317	Senior Water S	Service Inspector	3,826	В	4,650	3.00	3.00
7318	Electronic Mai	ntenance Technician	3,503	В	4,258	10.00	10.00
7328	Operating Eng	jineer, Universal	3,064	В	3,724	16.00	17.54
7329	Electronic Mai	nt Technician Asst Sprv	3,788	В	4,604	3.00	3.00
7332	Maintenance N	Machinist	· 2,745	В	3,337	13.00	13.00
7334	Stationary Eng	gineer	3,355	В	3,355	1.00	1.77
7335	Senior Station	ary Engineer	3,802	В	3,802	1.00	1.00
7337	Maintenance M Supervis	Machinist Assistant	3,147	В	3,826	1.00	1.00
7341	Stationary Eng Pla	gineer, Water Treatment	3,699	В	3,699	11.00	11.00
7343	Senior Station Treatm	ary Engineer, Water	4,187	В	4,187	<b>3.0</b> 0	3.00
7344	Carpenter		2,813	В	3,418	11.00	11.00
7345	Electrician		3,162	В	3,844	12.00	12.00
7346	Painter		2,589	В	3,147	5.77	6.00
7347	Plumber		3,273	В	3,978	. 3.00	3.00
7353	Water Meter F	Repairer	2,490	В	3,027	6.00	6.00
7355	Truck Driver		2,539	В	3,234	19.00	19.00
7360	Pipe Welder		3,273	В	3,978	6.00	6.00
7362	Communicatio	ons Systems Technician	3,661	В	4,449	1.00	1.00
7388	Utility Plumbe	r	3,273	. <b>B</b>	3,978	87.54	90.31
7410	Automotive Se	ervice Worker	2,135	В	2,596	4.00	4.00
7463	Utility Plumbe	r Apprentice	1,989	В	3,779	3.5 <sup>4</sup>	5.54
7514	General Labor	rer	2,074	В	2,521	56.00	57.54
TEMPM	Temporary - N	Miscellaneous	0.00	В	0.00	2.48	2.41
			S	ubFund Total	:	424.87	437.19
			P	rogram Total	:	424.87	437.19

Program: B

BDM WATER TREATMENT

Annual Salary Ordinance (2 year) (Mayor's Proposed)

# Annual Salary Ordinance 2016-2017 and 2017-2018

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PUC PUI	BLIC UTILITIES	COMMISSION					
Program:	BDM	WATER TREATMEN	Г				
Subfund:	5W AAA AAA	SFWD-OPERATING-	NON-PROJ-CO	NTROLLED FD	•	•	
)933	Manager V		4,905	В	6,260	2.00	2.00
0942	Manager VII		5,636	В	7,193	1.00	1.00
1043	IS Engineer-Sen	ior	4,177	В	5,252	1.00	1.00
1053	IS Business Ana	lyst-Senior	3,520	В	4,428	1.00	1.00
1054	IS Business Ana	lyst-Principal	4,076	В	5,126	1.00	<sup>°</sup> 1.00
1061	IS Program Ana	lyst-Assistant	2,431	В	3,053	1.00	1.00
1406	Senior Clerk		1,823	В	2,215	1.00	1.00
1426	Senior Clerk Typ	pist	2,004	В	2,435	1.00	1.00
1446	Secretary II		2,209	B	2,685	3.00	3.00
1452	Executive Secre	tary II	2,647	В	3,217	1.00	1.00
1478	Senior Water Se	ervices Clerk	2,269	В	2,758	1.00	1.0
1632	Senior Account	Clerk	2,183	В	2,654	2.00	2.0
1820	Junior Administ	rative Analyst	2,161	В	2,627	1.00	1.0
1822	Administrative A	Analyst	2,841	В	3,453	1.00	1.0
1824	Principal Admini	istrative Analyst	3,836	В	4,662	1.00	1.0
1844	Senior Manager	nent Assistant	2,997	В	3,643	1.00	1.0
2481	Water Quality T	echnician I/II	2,319	В	3,263	16.00	16.0
2482	Water Quality T	echnician III	2,890	В	3,513	3.77	4.0
2483	Biologist I/II		2,752	В	3,873	6.00	6.0
2484	Biologist III		3,873	В	4,708	1.00	1.0
2485	Supervising Biol	logist	3,873	В	4,708	2.00	. 2.0
2486	Chemist I/II		2,752	В	3,873	6.00	6.0
2487	Chemist III		3,873	В	4,708	3.00	3.0
2488	Supervising Che	emist	3,873	В	4,708	4.00	4.0
2489	Laboratory Serv	vices Manager	4,527	B	5,503	1.00	1.0
5148	Water Operation	ns Analyst	5,102	В	5,102	3.00	3.0
5149	Superintendent Facili	Of Water Treatment	5,653	В	5,653	2.00	2.0
5201	Junior Engineer		2,890	В	3,513	1.00	1.0
5203	Assistant Engine	eer	3,263	В	3,966	6.77	7.0
5207	Associate Engin	eer	3,799	В	4,617	7.00	7.0
5211	Engineer/Archit Architect S	ect/Landscape	5,090	В	6,187	9.00	9.0
5212	Engineer/Archit	ect Principal	5,905	. В	7,178	2.00	2.0

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# Annual Salary Ordinance 2016-2017 and 2017-2018

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Budgeted Position Counts (FTE) by Department and Job Code

lob Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PUC PUI	BLIC UTILITIES COMMISSION					
Program:	BDM WATER TREATMENT	-				
Subfund:	5W AAA AAA SFWD-OPERATING-		NTROLLED FD			
5216	Chief Surveyor	4,106	В	4,991	1.00	1.00
5241	Engineer	4,397	В	5,345	8.77	9.0
5310	Survey Assistant I	, 2,449	В	, 2,977	4.00	4.0
5312	Survey Assistant II	2,752	В	3,346	3.00	3.0
5314	Survey Associate	3,169	В	3,851	3.00	3.0
5364	Engineering Associate I	2,700	В	3,282	3.00	3.0
5366	Engineering Associate II	3,126	В	3,799	2.00	2.0
5382	Student Design Trainee III, Arch, Engr,	2,331	В	2,331	1.00	1.0
6318	Construction Inspector	3,295	В	4,006	1.00	1.0
6319	Senior Contruction Inspector	3,633	В	4,416	1.00	1.0
7204	Chief Water Service Inspector	4,218	В	5,126	1.00	1.0
7245	Chief Stationary Engineer, Water Treatme	4,691	В	4,691	5.00	5.0
7316	Water Service Inspector	3,304	В	4,017	3.77	4.0
7317	Senior Water Service Inspector	3,826	В	4,650	2.00	2.0
7339	Apprentice Stationary Engineer Wtr Treat	2,405	В	3,515	3.00	3.0
7341	Stationary Engineer, Water Treatment Pla	3,699	В	3,699	33.00	33.0
7343	Senior Stationary Engineer, Water Treatm	4,187	В	4,187	15.00	15.0
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	1.66	1.6
* -	• •	S	ubFund Total:		185.74	186.6
		· P	rogram Total:		185.74	186.6
Program:	BDO HETCHY WATER OF	ERATIONS				
Subfund:	5T AAA AAA HETCHY OPERATIN	G-NON-PROJ-(	CONTROLLED I	=D		
0922	Manager I	3,661	В	4,672	2.00	2.0
0923	Manager II	3,931	В	5,018	2.00	2.7
0931	Manager III	4,238	В	5,408	1.00	1.0
0932	Manager IV	4,551	В	5,809	1.00	1.(
0933	Manager V	4,905	В	6,260	1.00	1.(
0942 .	Manager VII	5,636	В	7,193	1.00	1.0
1024	IS-Administrator-Supervisor	3,724	В	4,527	1.00	1.0
1041	r IS Engineer-Assistant	3,403	В	4,279	1.00	1.0

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Annual Salary Ordinance (2 year) (Mayor's Proposed)

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

Budgeted Position Counts (FTE) by Department and Job Code

lob Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PUC PUE	BLIC UTILITIES COMMISSION					
Program:	BDO HETCHY WATER OPE	RATIONS				
Subfund:	5T AAA AAA HETCHY OPERATING	-NON-PROJ-C	CONTROLLED	) FD	•	
1042	IS Engineer-Journey	3,768	В	4,740	3.00	3.0
1043	IS Engineer-Senior	4,177	В	5,252	2.00	2.0
1062	IS Programmer Analyst	2,626	В	3,303	1.00	1.0
1092	IT Operations Support Administrator II	2,342	В	2,847	1.00	1.0
1093	IT Operations Support Administrator III	2,847	В	3,460	1.00	1.0
1222	Senior Payroll And Personnel Clerk	2,466	В	2,997	1.00	1.0
1232	Training Officer	2,989	В	3,633 <sup>.</sup>	1.00	1.0
1426	Senior Clerk Typist	2,004	В	2,435	5.00	4.0
1452	Executive Secretary II	2,647	В	3,217	1.00	1.0
1632 <sup>.</sup>	Senior Account Clerk	2,183	В	2,654	2.00	2.0
1822	Administrative Analyst	2,841	В	3,453	2.00	3.0
1823	Senior Administrative Analyst	3,313	В	4,028	1.00	1.0
1824	Principal Administrative Analyst	3,836	В	4,662	1.00	1.0
1840	Junior Management Assistant	2,303	В	2,800	0.00	1.0
1842	Management Assistant	2,614	В	3,178	2.00	. 2.0
1929	Parts Storekeeper	2,161	В	2,627	1.00	1.0
1931	Senior Parts Storekeeper	2,348	В	2,855	1.00	0.0
1934	Storekeeper	1,923	В	2,337	1.00	1.0
1942	Assistant Materials Coordinator	3,234	В	3,931	0.00	1.(
1950	Assistant Purchaser	2,230	В	2,711	1.00	1.0
2706	Housekeeper/Food Service Cleaner	1,615	В	1,960	5.00	5.0
2708	Custodian	1,835	В	2,230	1.00	1.0
3417	Gardener	2,145	В	2,607	2.00	1.(
3422	Park Section Supervisor	2,607	В	3,169	1.00	0.0
3426	Forester	3,194	B	3,881	0.00	1.(
3434	Arborist Technician	2,365	В	3,241	2.00	1.0
5148	Water Operations Analyst	5,102	В	5,102	1.00	2.0
5203	Assistant Engineer	3,263	В	3,966	1.00	1.0
5207	Associate Engineer	3,799	В	4,617	4.00	4.0
5211	Engineer/Architect/Landscape Architect S	5,090	В	6,187	4.00	5.0
5212	Engineer/Architect Principal	5,905	В	7,178	1.00	1.(
5216	Chief Surveyor	4,106	В	4,991	1.00	· 1.0

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Budgeted Position Counts (FTE) by Department and Job Code

lob Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
PUC PUE	BLIC UTILITIES	COMMISSION					
Program:	BDO	HETCHY WATER OP	ERATIONS				
Subfund:	5T AAA AAA	HETCHY OPERATING	G-NON-PROJ-C		) FD		
5241	Engineer		4,397	В	5,345	9,00	9.00
5305	Materials Testing	g Technician	2,412	В	2,933	1.00	1.00
5310	Survey Assistant	-	, 2,449	В	, 2,977	1.00	0.0
5312	Survey Assistant		2,752	В	3,346	0.00	1.0
5314	Survey Associate		3,169	В	3,851	2.00	2.0
5362	Engineering Assi		2,435	В	2,960	1.00	1.0
5366	Engineering Ass	ociate II	3,126	В	3,799	1.00	1.0
5601	Utility Analyst		2,245	В	3,486	0.00	1.0
5602	Utility Specialist		3,391	В	5,012	4.00	6.0
5620	Regulatory Spec	ialist	3,446	В	4,188	1.00	1.0
6318	Construction Ins	spector	3,295	В	4,006	1.00	1.0
7215	General Laborer	Supervisor I	2,297	В	2,793	4.00	3.0
7219	Maintenance Scl	heduler	2,466	B	2,997	2.00	2.0
7226	Carpenter Super	rvisor I	3,470	В	4,218	1.00	1.0
7229	Transmission Lir	ne Supervisor I	3,910	В	4,753	2.00	2.0
7232	Hetch Hetchy M Supervisor	echanical Shop	3,649	В	3,649	1.00	1.0
7238	Electrician Supe	rvisor I	3,574	B	4,343	. 1.00	1.0
7242	Painter Supervis	sor I	2,940	В	3,769	1.00	1.0
7250	Utility Plumber S	Supervisor I	3,679	В	4,471	1.00	1.0
7254	Automotive Mac	hinist Supervisor I	4,255	В	4,255	1.00	1.0
7259	Water And Powe Supervisor I	er Maintenance	2,827	В	3,436	3.00	3.0
7262	Maintenance Pla	anner	4,428	В	4,428	4.00	4.0
7263	Maintenance Ma	anager	3,881	В	4,717	0.00	1.0
7270	Watershed Keep	per Supervisor	. 2,551	В	3,101	1.00	1.0
7284	Utility Plumber S	Supervisor II	4,056	В	4,929	1.00	ຸ 1.0
7285	Transmission Liı II	ne Worker Supervisor	4,352	В	5,291	1.00	1.0
7287	Supervising Elec Techn	ctronic Maintenance	4,056	В	4,929	1.00	1.0
7318	Electronic Maint	enance Technician	3,503	В	4,258	9.00	8.0
7325	General Utility N	1echanic	3,448	В	3,448	12.00	11.0
7328	Operating Engir	neer, Universal	3,064	В	3,724	4.00	4.0
7329	Electronic Maint	t Technician Asst Sprv	3,788	В	4,604	1.00	1.0

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
REC REC	REATION AND P	ARK COMMISSION					
Program:	CAQ	CHILDREN'S SVCS -	NON - CHILDI	ren's fund			
Subfund:	1g agf wof	GENERAL FUND WO	ork order fu	ND			
3286	Recreation Coord	dinator	2,048	В	2,490	5.00	5.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	7.86	7.68
			S	ubFund Total:		12.86	12.68
			Pi	rogram Total:		12.86	12.68
Program:	EAA	GOLDEN GATE PAR	К			·	
Subfund:	1g agf aaa	GF-NON-PROJECT-C	CONTROLLED				
0922	Manager I		3,661	В	4,672	1.00	1.00
0923	Manager II		3,931	В	5,018	1.00	1.00
1446	Secretary II		2,209	В	2,685	1.00	1.00
2708	Custodian		1,835	В	2,230	10.50	10.50
2718	Custodial Superv	visor	2,226	В	2,706	1.00	1.00
3302	Admission Atten	dant	1,562	В	1,895	5.75	5.75
3417	Gardener		2,145	В	2,607	68.00	68.00
3422	Park Section Sup	pervisor	2,607	В	3,169	8.00	8.00
3428	Nursery Specialis	st	2,483	В	3,018	7.00	7.00
3430	Chief Nursery Sp	pecialist	2,874	В	3,493	2.00	2.00
			S	ubFund Total:		105.25	105.25
Subfund:	1g agf wof	General Fund Wo	ork order fu	IND			
5201	Junior Engineer		2,890	В	3,513	1.00	0.46
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	0.01	0.01
			S	ubFund Total:		1.01	0.47
Subfund:	2S OSP NPR	OPEN SPACE & PAR	K-NON PROJ-C	CONTROLLED			
2708	Custodian		1,835	B,	2,230	1.00	1.00
3417	Gardener		2,145	В	2,607	1.00	1.00
			S	ubFund Total:		2.00	2.00
Subfund:	7E GIF GIF	ETF-GIFT FUND					
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	0.58	0.57
•			S	ubFund Total:		0.58	0.57
			Р	rogram Total:		108.84	108.29
Program:	EAP	PARKS					
Subfund:	1G AGF AAA	GF-NON-PROJECT-	CONTROLLED				·
0922	Manager I		3,661	В	4,672	7.00	7.00

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Туре	High	201 <u>6</u> -2017 FTE	2017-2018 FTE
REC REC	CREATION AND PARK COMMISSION		<u> </u>			
Program:	EAP PARKS					
Subfund:	1g Agf AAA gf-Non-Project-(	CONTROLLED				
0951	Deputy Director I	3,661	В	4,672	1.00	1.00
0953	Deputy Director III	5,269	В	6,725	1.00	1.00
1446	Secretary II	2,209	В	2,685	1.00	1.00
1704	Communications Dispatcher I	1,941	В	2,360	5.00	5.00
2708	Custodian	1,835	В	2,230	52.75	52.75
2716	Custodial Assistant Supervisor	2,019	В	2,454	6.00	6.00
2718	Custodial Supervisor	2,226	В	2,706	4.00	4.00
3286	Recreation Coordinator	2,048	В	2,490	1.00	1.00
3410	Apprentice Gardener	1,434	в	2,086	20.00	20.00
3417	Gardener	2,145	В	2,607	· 77 <b>.</b> 50	77.50
3419	Municipal Stadium Groundskeeper	2,483	В	3,018	1.00	1.00
3422	Park Section Supervisor	2,607	В	3,169	11.00	11.00
3424	Integrated Pest Mgmt Specialst	· 2,607	В	3,169	2.54	3.00
3425	Senior Integrated Pest Management Specia	2,793	В	3,396	1.00	1.00
3434	Arborist Technician	2,365	B	3,241	9.00	9.00
3436	Arborist Technician Supervisor I	2,977	В	3,618	3.00	3.00
3438	Arborist Technician Supervisor II	3,080	В	3,744`	• 1.00	1.00
7328	Operating Engineer, Universal	3,064	В	3,724	1.00	1.00
7501	Environmental Service Worker	1,265	В	2,019	2.00	2.00
7514	General Laborer	2,074	В	2,521	4.00	4.00
8208	Park Patrol Officer	2,048	В	2,490	39.00	39.00
8210	Head Park Patrol Officer	2,539	В	3,087	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	7.79	7.60
, 1		S	ubFund Total	:	263.58	263.85
Subfund:	1g Agf Aap gf-Annual Proje	CT	•			
3320	Animal Keeper	2,156	В	2,621	1.92	1.00
		S	ubFund Total	<b>:</b>	1.92	1.00
Subfund:	1g Agf Wof general fund w	ork order fl	IND			
2708	Custodian	1,835	В	2,230	1.00	1.00
3417	Gardener	2,145	В	2,607	3.00	3.00
3422	Park Section Supervisor	2,607	В	3,169	1.00	1.00
3434	Arborist Technician	2,365	В	3,241	0.46	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
REC REC	CREATION AND	PARK COMMISSION				· · · · · · · · · · · · · · · · · · ·	
Program:	EAP	PARKS	*				
Subfund:	1g agf wof	GENERAL FUND W	ork order fu	ND			
ТЕМРМ	Temporary - M	iscellaneous	0.00	В	0.00	6.02	7.53
			Si	ubFund Tota	: .	11.48	12.53
Subfund:	2S GOL NPR	GOLF FUND - ANNI					
3417	Gardener		2,145	В	2,607	34.00	34.00
3422	Park Section Su	upervisor	2,607	В	3,169	3.00	3.00
3424	Integrated Pes	t Mgmt Specialst	2,607	В	3,169	1.00	1.00
3434	Arborist Techni	ician -	2,365	В	3,241	2.01	2.01
3436	Arborist Techni	ician Supervisor Ï	2,977	В	3,618	1.00	1.00
7203	Buildings And ( Superv	Grounds Maintenance	4,174	В	4,174	1.00	1.00
7328	Operating Engi	ineer, Universal	3,064	В	3,724	1.00	1.00
7347	Plumber		3,273	B	3,978	2.00	2.00
7355	Truck Driver		2,539	В	3,234	5.00	5.00
7514	General Labore	er	2,074	В	2,521	1.00	1.00
			S	ubFund Tota	l:	51.01	51.01
Subfund:	2S OSP NPR	OPEN SPACE & PAI	rk-non proj-(	CONTROLLED	5		
0922	Manager I		3,661	В	4,672	1.00	1.00
1052	IS Business An	alyst	3,041	В	3,825	1.00	1.00
1314 .	Public Relation	s Officer	3,126	В	3,799	0.54	1.00
1823	Senior Adminis	trative Analyst	3,313	В	4,028	. 2.00	2.00
1824	Principal Admir	nistrative Analyst	3,836	В	4,662	3.00	3.00
1827	Administrative	Services Manager	3,346	В	4,067	3.00	3.00
2708	Custodian		1,835	В	2,230	26.75	26.75
2716 .	Custodial Assis	tant Supervisor	2,019	В	2,454	. 1.00	1.00
2718	Custodial Supe	rvisor	2,226	В	2,706	3.00	3.00
3374	Volunteer/Outr	reach Coordinator	, 2,496	В	3,035	8.54	9.00
3410	Apprentice Gar	rdener	1,434	В	2,086	7.00	9.15
3417	Gardener		2,145	В	2,607	70.00	70.00
3422	Park Section S	upervisor	2,607	В	3,169	11.00	11.00
3426	Forester		3,194	В	3,881	1.00	1.00
3434	Arborist Techn	ician	2,365	В	3,241	1.54	2.00
5291	Planner III		3,446	В	4,188	2.54	3.00
5298	Planner III-Env	vironmental Review	3,446	В	4,188	1.00	1.00

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
REC REC	REATION AND P	ARK COMMISSION	· · · · · · · · · · · · · · · · · · ·	······			
Program:	EAP	PARKS					
Subfund:	2S OSP NPR	OPEN SPACE & PARK	(-NON PROJ-C	CONTROLLED	-		
TEMPM	Temporary - Misc	ellaneous	0.00	В	0.00	0.40	0.39
			S	ubFund Total:		144.31	148.29
Subfund:	7E GIF GIF	ETF-GIFT FUND			·		
TEMPM	Temporary - Misc	cellaneous	0.00	В	0.00	0.25	0.25
			S	ubFund Total:	•	0.25	0.25
				rogram Total:		472.55	476.93
Program:	ECD	STRUCTURAL MAIN		5			
Subfund:	1g agf aaa	GF-NON-PROJECT-C					
7108		t Operations Assistant	3,387	В	4,117	1.00	1.00
7208	Heavy Equipmen Supervisor	t Operations	3,557	В	4,323	1.00	1.00
/213	Plumber Supervis	sor I	3,679	В	4,471	1.00	1.00
7226	Carpenter Super	visor I	3,470	В	4,218	1.00	1.00
7238	Electrician Super	visor I	3,574	В	4,343	1.00	1.00
, 7242	Painter Superviso	or I	2,940	В	3,769	1.00	1.0
7247	Sheet Metal Wor	ker Supervisor II	3,998	В	4,859	1.00	1.0
7311	Cement Mason		2,490	В	3,027	3.00	. 3.0
7328	Operating Engine	eer, Universal	3,064	В	3,724	4.00	4.0
7334	Stationary Engin	eer	3,355	В	3,355	5.00	5.0
7335	Senior Stationary	/ Engineer	3,802	В	3,802	3.00	3.0
7344	Carpenter		2,813	В	3,418	9.00	9.0
7345	Electrician		3,162	В	3,844	5.00	5.0
7346	Painter		2,589	В	3,147	5.00	5.0
7347 ·	Plumber		3,273	В	3,978	8.46	8.0
7348	Steamfitter		3,273	В	3,978	2.00	2.0
7355	Truck Driver		2,539	В	3,234	7.00	7.0
7376	Sheet Metal Wor	ker	3,289	В	3,998	3.00	3.0
7395	Ornamental Iron	Worker	2,719	В	3,304	3.00	3.0
7514	General Laborer		2,074	В	2,521	7.00	7.0
9343	Roofer		2,627	В	3,193	1.00	1.0
			S	SubFund Total:		72.46	72.0

Subfund:

1G AGF AAP GF-ANNUAL PROJECT

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
REC RE	CREATION AND PA	RK COMMISSION	· · · · · · · · · · · · · · · · · · ·				
Program:	ECD	STRUCTURAL MAIN	TENANCE				
Subfund:	1G AGF AAP	GF-ANNUAL PROJEC	СТ				
7347	Plumber		3,273	В	3,978	1.00	1.00
			S	SubFund Total:		1.00	1.00
Subfund:	1G OHF REC	GF-OVERHEAD-REC	REATION & P	ARKS			
0922	Manager I		3,661	В	4,672	1.00	1.00
0931	Manager III		4,238	В	5,408	1.00	1.00
1051	IS Business Analys	t-Assistant	2,626	В	3,303	0.54	1.00
1820	Junior Administrati	ive Analyst	2,161	В	2,627	. 1.00	1.00
1822 .	Administrative Ana	llyst	2,841	В	3,453	1.00	· 1.00
5201	Junior Engineer		2,890	В	3,513	0.00	0.54
5502	Project Manager I		4,952	В	4,952	1.54	2.00
7263	Maintenance Mana	iger	3,881	В	4,717	2.00	2.00
			9	SubFund Total:		8.08	9.54
Subfund:	2S OSP NPR	OPEN SPACE & PAR	rk-non proj-	CONTROLLED			
7205	Chief Stationary E	ngineer	4,256	В	4,256	1.00	1.00
7334	Stationary Enginee	er	3,355	В	3,355	4.00	4.00
7344	Carpenter		2,813	В	3,418	3.00	3.00
734,5	Electrician		3,162	В	3,844	4.00	4.00
7346	Painter		2,589	В	3,147	6.00	6.00
7347	Plumber		3,273	В	3,978	2.54	3.00
7355	Truck Driver		2,539	В	3,234	8.00	8.00
7395	Ornamental Iron V	Vorker	2,719	В	3,304	3.00	3.00
7514	General Laborer		2,074	В	2,521	5.00	5.00
9343	Roofer		2,627	В	3,193	3.00	3.00
			9	SubFund Total:		39.54	40.00
			I	Program Total:		121.08	122.54
Program		CAPITAL PROJECTS					
Subfund:	1G AGF WOF	GENERAL FUND WO	ork order f	UND			3
5261	Architectural Assis	tant II	2,847	В	3,460	3.77	4.00
5266	Architectural Asso	ciate II	3,799	В	4,617	1.00	1.00
5274	Landscape Archite	ct	4,397	В	5,345	2.00	2.00
5502	Project Manager I		4,952	В	4,952	9.54	10.00
5504	Project Manager I	I	5,730	В	5,730	. 2.00	2.00
5506	Project Manager I	II	6,956	В	6,956	1.00	. 1.00

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

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
REC REC	REATION AND PAR	COMMISSION					
Program:	ECS C	APITAL PROJECTS			·		
Subfund:	1G AGF WOF G	eneral: Fund Wo	rk order fu	ND			
ТЕМРМ	Temporary - Miscella	neous	0.00	В	0.00	0.10	0.10
			S	ubFund Total:		19.41	20.10
Subfund:	1g ohf rec g	F-OVERHEAD-RECI	REATION & PA	RKS			
0954	Deputy Director IV		5,991	В	7,647	1.00	, 1.00
1052	IS Business Analyst		3,041	В	3,825	1.00	1.00
1446	Secretary II		2,209	В	2,685	1.00	1.00
1654	Accountant III		3,189	В	3,873	1.00	1.00
1822	Administrative Analy	st	2,841	В	3,453	1.00	1.00
1823	Senior Administrative	e Analyst	3,313	В	4,028	1.00	1.00
1825	Prinicipal Administra	tive Analyst II	4,197	В	5,101	1.00	1.00
3374	Volunteer/Outreach	Coordinator	2,496	В	3,035	1.00	1.00
TEMPM	Temporary - Miscella	ineous	0.00	В	0.00	0.59	0.58
			S	ubFund Total	• •	8.59	8.58
			Р	rogram Total:	:	28.00	28.68
Program:	ECU R	ECREATION					
Subfund:	1G AGF AAA	F-NON-PROJECT-C	CONTROLLED				
0922	Manager I		3,661	В	4,672	1.00	1.00
0953	Deputy Director III		5,269	В	6,725	1.00	1.00
1406	Senior Clerk		1,823	В	2,215	3.00	3.00
1820	Junior Administrative	e Analyst	2,161	В	2,627	1.00	1.00
1823	Senior Administrativ	e Analyst	3,313	В.	4,028	2.00	2.00
2708	Custodian		1,835	В	2,230	1.00	1.00
3213	Aquatics Facility Ass	istant Supervisor	1,867	В	2,269	7.00	7.00
3260	Crafts Instructor		1,990	В	2,418	6.00	6.00
3278	Recreation Facility A	ssistant	1,200	В	1,411	3.50	3.50
3286	Recreation Coordina	tor	2,048	В	2,490	10.00	10.00
3289	Recreation Supervise	or	2,813	В	3,418	2.00	2.00
3302	Admission Attendan	t	1,562	В	1,895	1.25	1.2
3417	Gardener		2,145	В	2,607	1.00	1.00
3542	Curator II		2,551	В	3,101	1.00	1.00
'MPM	Temporary - Miscell	aneous	0.00	В	0.00	14.26	13.93
			S	SubFund Total		55.01	54.68

Subfund:

2S OSP NPR

OPEN SPACE & PARK-NON PROJ-CONTROLLED

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
REC REC	REATION AND P	ARK COMMISSION					
Program:	ECU	RECREATION					
Subfund:	2S OSP NPR	OPEN SPACE & PAR	K-NON PROJ-	CONTROLLED	)		
0922	Manager I		3,661	В	4,672	1.00	1.00
3210	Swimming Instru	ictor/Pool Lifeguard	1,778	В	2,161	6.00	6.00
3213	Aquatics Facility	Assistant Supervisor	1,867	В	2,269	` 8.72	8.72
3278	<b>Recreation Facilit</b>	ty Assistant	1,200	В	. 1,411	2.00	2.00
3283	Recreation Speci	alist	1,990	В	2,418	9.00	9.00
3286	Recreation Coord	linator	2,048	В	2,490	32.13	32.13
3289	Recreation Super	rvisor	2,813	В	3,418	2.00	2.00
3292 ·	Assistant Superir	ntendent Recreation	3,807	В	4,627	1.00	1.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	2.36	2.30
			S	SubFund Total	ж #	64.21	64.15
			F	Program Total		119.22	118.83
Program:	ECY	MARINA HARBOR					
Subfund:	2S CRF RPN	MARINA YACHT HA	RBOR-NONPR	OJECT			
0922	Manager I		3,661	В	4,672	1.00	1.00
1820	Junior Administra	ative Analyst	2,161	В	2,627	1.00	1.00
1823	Senior Administr	ative Analyst	3,313	В	4,028	1.00	1.00
2708	Custodian		1,835	В	2,230	1.00	1.00
3232	Marina Assistant	Manager	2,009	В	2,442	6.00	6.00
3233	Marina Associate	Manager	2,269	В	2,758	1.00	1.00
3417	Gardener		2,145	В	2,607	1.00	1.00
8208	Park Patrol Office	er	2,048	В	2,490	1.51	1.51
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	1.92	1.88
			9	SubFund Total		15.43	15.39
			F	Program Total	:	15.43	15.39
Program:	EIA	REC & PARK ADMIN	IISTRATION				
Subfund:	1G OHF REC	GF-OVERHEAD-REC	REATION & P	ARKS			
0922	Manager I		3,661	В	4,672	2.00	2.00
0932	Manager IV		4,551	В	5,809	2.00	2.00
0951	Deputy Director	I	3,661	В	4,672	1.00	1.00
0952	Deputy Director	II	4,238	В	5,408	2.00	2.00
0954	Deputy Director	IV	5,991	В	7,647	. 2.00	2.00
0964	Department Hea	d IV	6,888	В	8,791	1.00	1.00
1022	IS Administrator	II	2,847	В	3,460	2.00	2.00

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
REC REC	CREATION ANI	D PARK COMMISSION					
Program:	EIA	<b>REC &amp; PARK ADMIN</b>	ISTRATION				
Subfund:	1G OHF RE	C GF-OVERHEAD-REC	REATION & PA	RKS			
1023	IS Administra	tor III	3,460	В	4,206	1.00	1.00
1053	IS Business A	nalyst-Senior	3,520	В	4,428	1.00	1.0
1054	IS Business A	nalyst-Principal	4,076	В	5,126	3.00	3.0
1202	Personnel Cle	rk	1,955	В	2,377	2.00	2.0
1204	Senior Person	nnel Clerk	2,264	В	2,752	2.00	2.0
1220	Payroll Clerk		2,247	В	2,732	3.00	3.0
1224	Principal Payr	oll And Personnel Clerk	2,719	В	3,304	1.00	1.0
1241	Personnel An	alyst	2,449	В	3,604	5.08	6.0
1244	Senior Persor	nnel Analyst	3,460	B	4,206	5.08	6.0
1246	Principal Pers	onnel Analyst	4,106	В	4,991	1.00	1.0
1446	Secretary II		2,209	В	2,685	1.00	1.0
1454	Executive Sec	cretary III	2,874	В	3,493	1.00	1.0
1630	Account Clerk	K	1,886	·В	2,292	1.00	1.0
1632	Senior Accou	nt Clerk	2,183	В	2,654	4.00	4.0
1654	Accountant I	II	3,189	В	3,873	1.00	1.0
1820	Junior Admin	istrative Analyst	2,161	В	2,627	1.00	1.0
1822	Administrativ	e Analyst	2,841	В	3,453	5.00	. 5.0
1823	Senior Admin	istrative Analyst	3,313	В	4,028	8.00	8.0
1824	Principal Adm	ninistrative Analyst	3,836	В	4,662	4.00	4.0
1825	Prinicipal Adr	ministrative Analyst II	4,197	В	5,101	1.00	1.0
1840	Junior Manag	gement Assistant	2,303	В	2,800	0.00	0.3
1932	Assistant Sto	rekeeper	1,752	В	. 2,130	1.00	1.0
1936	Senior Storek	keeper	2,048	В	2,490	1.00	. 1.0
3374 <sup>.</sup>	Volunteer/Ou	Itreach Coordinator	2,496	В	3,035	1.00	1.0
6130	Safety Analys	st	3,851	В	4,681	0.50	0.5
6137	Assistant Ind	lustrial Hygienist	2,902	В	3,527	1.00	1.0
6139	Senior Indus	trial Hygienist	4,246	В	5,161	1.00	1.0
TEMPM	Temporary -	Miscellaneous	. <b>0.00</b>	В	0.00	0.53	0.5
			S	ubFund Tota	al:	69.19	71.4
			Р	rogram Tota	ıl:	69.19	71.4
Program:	FAL	CHILDREN'S BASEL	INE			~	
Subfund:	1G AGF AA	GF-NON-PROJECT-	CONTROLLED				
0922	Manager I		3,661	В	4,672	3.00	3.0

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
REC REC	REATION AND P	ARK COMMISSION					
Program:	FAL	CHILDREN'S BASELIN	NE			•	
Subfund:	1g agf aaa	GF-NON-PROJECT-CO	ONTROLLED	<b>)</b>			
1823	Senior Administra	ative Analyst	3,313	В	4,028	1.00	1.00
3210	Swimming Instru	ctor/Pool Lifeguard	1,778	В	2,161	12.00	12.00
3215	Aquatics Facility	Supervisor	2,442	В	2,969	.00	8.00
3260	Crafts Instructor		1,990	В	2,418	2.00	2.00
3278	Recreation Facilit	y Assistant	1,200	В	1,411	8.00	.00
3283	Recreation Specia	alist	1,990	В	2,418	6.75	6.75
3286	Recreation Coord	linator	2,048	В	2,490	38.60	38.60
3289	Recreation Super	visor	2,813	В	3,418	9.00	9.00
3302	Admission Attend	lant	1,562	В	1,895	5.00	5.00
3370	Animal Care Atte	ndant	1,814	В	2,314	2.00	2.00
3542	Curator II		2,551	В	3,101	1.00	1.00
TEMPM	Temporary - Mise	cellaneous	0.00	В	0.00	51.14	49.92
				SubFund Total:		147.49	146.27
				Program Total:		147.49	146.27
			REC	Department Tota	al:	1,094.66	1,101.01

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

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

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
RET RET	TIREMENT SYST	EM					,
Program:	EDC	EMPLOYEE DEFERRE	D COMP PLAN	4			
Subfund:	1g agf acp	GF-CONTINUING PR	OJECTS				·
0931	Manager III		4,238	В	5,408	1.00	1.00
1209	Benefits Technic	ian	2,069	В	2,514	2.00	2.00
1813	Senior Benefits	Analyst	2,969	В	3,608	2.00	2.00
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	1.06	1.03
			Si	ubFund Total:	:	6.06	6.03
•			Pi	rogram Total:		6.06	6.03
Program:	FDD	RETIREMENT SERVI	CES	-			
Subfund:	7P RET ERT	EMPLOYEES RETIRE	MENT TRUST				
0923	Manager II		3,931	В	5,018	1.00	1.0
0931	Manager III		4,238	В	5,408	1.00	1.0
0933	Manager V		4,905	В	6,260	1.00	1.0
0941	Manager VI		5,269	В	6,725	2.00	2.0
0955	Deputy Director	V	6,387	В	8,152	1.00	1.0
1022	IS Administrato	r II	2,847	В	3,460	1.00	1.0
1024	IS Administrato	r-Supervisor	3,724	В	4,527	1.00	1.0
1043	IS Engineer-Ser	nior	4,177	В	5,252	1.00	1.0
1053	IS Business Ana	lyst-Senior	3,520	В	4,428	4.00	4.0
1054	IS Business Ana	lyst-Principal	4,076	В	5,126	2.00	2.0
1063	IS Programmer	Analyst-Senior	3,189	В	4,016	1.00	1.0
1064	IS Programmer	Analyst-Principal	3,714	В	4,673	1.00	1.0
1070	IS Project Direc	tor	4,493	В	5,651	1.00	1.0
1209	Benefits Technic	cian	2,069	В	2,514	11.77	12.7
1652	Accountant II		2,632	В	3,199	3.00	3.0
1654	Accountant III	1	3,189	В	3,873	3.00	3.0
1657	Accountant IV		3,689	В	4,484	2.00	2.0
1750	Microphoto/Ima	iging Technician	1,592	В	1,932	4.00	4.0
1752	Senior Micropho	oto/Imaging Technician	2,048	В	2,490	1.00	1.0
1764	Mail And Reprod Supervisor	duction Service	2,607	В	3,169	1.00	1.0
1812	Assistant Retire	ment Analyst	2,614	В	3,178	19.77	Ż0.0
1813	Senior Benefits	Analyst	2,969	В	3,608	5.00	5.0
1814	Benefits Superv	isor	3,557	В	4,323	4.00	4.0
1842	Management As	ssistant	2,614	В	3,178	1.00	. 1.(

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
RET RET	IREMENT SYSTE	M					
Program:	FDD	RETIREMENT SER	VICES				
Subfund:	7P RET ERT	EMPLOYEES RETI	REMENT TRUST				
1844	Senior Managem	ient Assistant	2,997	В	3,643	1.00	1.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	5.62	5.49
•			S	ubFund Total	I:	80.16	81.26
			Р	rogram Total		80.16	81.26
Program:	FDF	INVESTMENT					
Subfund:	7P RET ERT	EMPLOYEES RETI	REMENT TRUST				
1114	Senior Portfolio	Manager	5,518	В	6,707	7.00	7.00
1115	Director		6,707	В	8,152	2.00	2.00
1116	Managing Direct	or	8,152	В	9,909	3.77	4.00
1119	Chief Investmen	t Officer	9,268	В	11,828	1.00	1.00
1404	Clerk		1,756	В	2,135	0.77	1.00
1842	Management As	sistant	2,614	В	3,178	1.00	1.00
4331	Security Analyst		3,597	В	4,372	8.00	8.00
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	2.12	2.07
			S	ubFund Tota	l:	25.66	26.07
			P	rogram Total	:	25.66	26.07
Program:	FED	ADMINISTRATION	<b>1</b>				
Subfund:	7P RET ERT	EMPLOYEES RETI	REMENT TRUST	•			
0922	Manager I		3,661	В	4,672	1.00	. 1.00
0931	Manager III		4,238	В	5,408	2.00	2.00
0965	Department Hea	ad V	8,559	В	10,924	1.00	1.00
1110	Exec Asst To Th Retireme	e Exec Director,	3,661	В	4,449	1.00	1.00
1241	Personnel Analy	st	2,449	В	3,604	1.00	1.00
1244	Senior Personne	el Analyst	3,460	В	4,206	1.00	1.00
1404	Clerk		1,756	В	2,135	0.77	1.00
·			S	ubFund Tota	l:	7.77	8.00
		•	P	rogram Total	l:	7.77	8.00
			RET	epartment T	otal:	119.65	121.36

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

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
SCI ACA	DEMY OF SCIEN	CES					
Program:	EEH	ACADEMY OF SCIENC	ES	•			
Subfund:	1G AGF AAA	GF-NON-PROJECT-CO	NTROLLED				
7205	Chief Stationary I	Engineer	4,256	В	4,256	1.00	1.00
7334	Stationary Engine	eer	3,355	В	3,355	11.33	11.33
7335	Senior Stationary	Engineer	3,802	В	3,802	1.00	1.00
			9	SubFund Total:		13,33	13.33
			I	Program Total:		13.33	13.33
			SCI i	Department Tot	tal:	13.33	13.33

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
SHF SHE	RIFF					······	
Program:	AFC	CUSTODY					
Subfund:	1g agf aaa	GF-NON-PROJECT-	CONTROLLED				
1404	Clerk		1,756	В	2,135	1.00	1.00
1406	Senior Clerk		1,823	В	2,215	1.00	1.00
1934	Storekeeper		1,923	В	2,337	2.00	2.00
1936	Senior Storekee	per	2,048	В	2,490	1.00	1.00
1938	Stores And Equi Superviso	pment Assistant	2,490	В	3,027	1.00	1.00
3402	Farmer		2,145	Β.	2,607	0.50	0.50
8106	Legal Process Cl	lerk	1,909	В	2,319	3.00	3.00
8108	Senior Legal Pro	ocess Clerk	2,094	В	2,545	1.00	1.00
8217	Comm Pol Svcs	Aide Supervisor	2,551	В	3,101	1.00	1.00
8249	Fingerprint Tech	nnician I	2,019	В	2,454	4.00	4.00
8250	Fingerprint Tech	nnicîan Iİ	2,183	В	2,654	10.00	10.00
8304	Deputy Sheriff		3,044	В	3,914	413.00	413.00
8306	Senior Deputy S	heriff	3,369	В	4,338	30.00	30.00
8308	Sheriff's Sergea	nt	3,680	В	4,699	27.00	27.00
8310	Sheriff's Lieuten	ant	4,222	В	5,386	18.00	18.00
8312	Sheriff's Captain	1	4,842	В	6,177	4.00	4.00
8314	Chief Deputy Sh	eriff	5,339	В	6,809	1.00	1.00
8420	Rehabilitation Se	ervices Coordinator	2,953	В	3,589	0.77	1.00
8504	Deputy Sheriff (	SFERS)	3,044	В	3,914	36.00	36.00
			S	ubFund Total	:	555.27	555.50
			P	rogram Total	:	555.27	555.50
Program:	AFP	SHERIFF PROGRAM	1S				
Subfund:	1g agf aaa	GF-NON-PROJECT-	CONTROLLED				
0923	Manager II		3,931	В	5,018	1.00	1.00
0952	Deputy Director	II .	4,238	В	5,408	1.00	1.00
8300	Sheriff's Cadet		1,607	В	1,951	1.33	1.33
8304	Deputy Sheriff		· 3,044	В	3,914	14.00	14.00
8306	Senior Deputy S	Sheriff	3,369	В	4,338	3.00	3.00
8308	Sheriff's Sergea	nt	3,680	В	4,699	3.00	3.00
8310	Sheriff's Lieuten	ant	4,222	B.	5,386	2.00	2.00
8312	Sheriff's Captair	ı	4,842	В	6,177	1.00	1.00
8420	Rehabilitation S	ervices Coordinator	2,953	В	3,589	11.00	11.00

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
SHF SHI	ERIFF		· · · ·				<u> </u>
Program:	AFP	SHERIFF PROGRAM	1S				
Subfund:	1G AGF AAA	GF-NON-PROJECT-	CONTROLLED				
				SubFund Total:		37.33	37.33
Subfund:	2S PPF SHI	SHERIFF-INMATE F	PROGRAM FUN	ID			
0922	Manager I		3,661	В	4,672	1.00	1.00
1824	Principal Adminis	strative Analyst	3,836	В	4,662	1.00	1.00
3402	Farmer	· · ·	2,145	В	, 2,607	0.50	0.50
8420		ervices Coordinator	2,953	в	3,589	3.00	3.00
ТЕМРМ	Temporary - Mis	cellaneous	0.00	В	0.00	0.49	0.48
				SubFund Total	;	5.99	5.98
				Program Total:		43.32	43.31
Program:	AFS	SHERIFF FIELD SE			•		
Subfund:	1G AGF AAA	GF-NON-PROJECT-	,		•		
1402	Junior Clerk	OF NON TROJECT	1,615	В <sup>.</sup>	1,960	1.00	1.00
1404	Clerk		1,756	B.	2,135	1.50	1.50
8108	Senior Legal Pro	cess Clerk	2,094	B	2,135	32.00	32.00
8109	Document Exam		2,314	B	2,813	2.00	2.00
8304	Deputy Sheriff		3,044	B	3,914	29.00	29.00
8306	Senior Deputy S	heriff	3,369	B	4,338	`9.00	9.00
8308	Sheriff's Sergear		3,680	B	4,699	4.75	4.75
8310	Sheriff's Lieuten		4,222	B	5,386	3.00	3.00
8312	Sheriff's Captain		4,842	В	6,177	0.75	0.75
8314	Chief Deputy Sh		, 5,339	В	, 6,809	1.00	1.00
TEMPM	Temporary - Mis		0.00	В	0.00	0.51	0.50
				SubFund Total	:	84.51	84.50
Subfund:	2S PPF DNA	DNA IDENTIFICAT					
8304	Deputy Sheriff		3,044	в	3,914	1.00	1.00
		· .	-	SubFund Total		1.00	
				Program Total		85.51	
Program:	AFT	SECURITY SERVIC		9. and 10 au			
Subfund:	1G AGF AAA	GF-NON-PROJECT		1			
8300	Sheriff's Cadet	G HON TROLLET	1,607	В	1,951	15.67	15.67
8304	Deputy Sheriff		3,044	B	3,914	19.00	19.00
8306	Senior Deputy S	heriff	3,369	В	4,338	2.00	
8308	Sheriff's Sergear		3,680	B	4,699	1.00	1.00
0000	Sherin 5 Sergea	n.	<sup>25</sup> 671	U	-1000	1.00	1.00

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-201 FTE
SHF SHE	RIFF						
Program:	AFT	SECURITY SERVI	CES				
Subfund:	1g agf aaa	GF-NON-PROJEC	T-CONTROLLED				
			Su	ubFund Total		37.67	37.6
Subfund:	1G AGF WOF	GENERAL FUND	work order fu	ND			
1705	Communications	Dispatcher II	2,151	В	2,614	4.00	. 4.0
8202	Security Guard		1,686	В	2,048	5.00	5.0
8204	Institutional Polic	e Officer	2,388	В	2,902	11.00	11.0
8205	Institutional Polic	e Sergeant	2,696	В	4,699	2.00	2.0
8300	Sheriff's Cadet		1,607	В	1,951	62.04	62.5
8304	Deputy Sheriff		3,044	В	3,914	44.00	44.(
8306	Senior Deputy Sł	neriff	3,369	В	4,338	17.00	17.0
8308	Sheriff's Sergean	t	3,680	В	4,699	5.00	5.
8310	Sheriff's Lieutena	int	4,222	В	5,386	4.00	4.
8312	Sheriff's Captain		4,842	В	6,177	1.00	1.
8504	Deputy Sheriff (S	SFERS)	3,044	В	3,914	14.23	15.
• .			. Si	ubFund Total	:	169.27	170.
			Pi	rogram Total	: '	206.94	208.:
Program:	AKR	. SHERIFF RECRU	TMENT & TRAIN	[NG			
Subfund:	1g agf aaa	GF-NON-PROJEC	T-CONTROLLED				
8304	Deputy Sheriff		3,044	В	3,914	9.00	9.
8306	Senior Deputy Sl	neriff	3,369	В	4,338	3.00	3.
8308	Sheriff's Sergear	t	3,680	В	4,699	1.00	1.
8504	Deputy Sheriff (S	SFERS)	3,044	В	3,914	20.00	20.
			S	ubFund Total	l:	33.00	33.
			P	rogram Total	:	33.00	33.0
Program:	AMC	COURT SECURIT	Y AND PROCESS				
Subfund:	1G AGF AAA	GF-NON-PROJEC	T-CONTROLLED				
8300	Sheriff's Cadet		1,607	В	1,951	18.00	18.
8304	Deputy Sheriff		3,044	В	3,914	68.00	68.
8306	Senior Deputy S	neriff	3,369	В	4,338	13.00	13.
8308	Sheriff's Sergear	t	3,680	В	4,699	2.25	2.
8310	Sheriff's Lieuten	ant	4,222	В	5,386	1.00	1.
8312	Sheriff's Captain		4,842	В	6,177	0.25	0.
8504	Deputy Sheriff (	SFERS)	3,044	В	3,914	4.00	4.
			S	ubFund Tota	1:	106.50	106.

Budget Year 2016-2017 and 2017-2018

Annual Salary Ordinance (2 year) (Mayor's Proposed)

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
SHF SHI	ERIFF						
Program:	AMC	COURT SECURITY A	ND PROCESS				•
			Pr	ogram Total:		106.50	106.50
Program:	ASB	SHERIFF ADMINIST	RATION				
Subfund:	1g agf aaa	GF-NON-PROJECT-C	ONTROLLED				
0932	Manager IV		4,551	В	5,809	1.00	1.00
0953	Deputy Directo	or III	5,269	В	6,725	1.00	1.00
1222	Senior Payroll	And Personnel Clerk	2,466	В	2,997	, 2.00	2.00
1224	Principal Payro	II And Personnel Clerk	2,719	В	3,304	1.00	1.00
1244	Senior Personi	nel Analyst	3,460	В	4,206	1.00	1.00
1426	Senior Clerk T	ypist	2,004	В	2,435	1.00	1.00
1454	Executive Sec	'étary III	2,874	В	3,493	1.00	1.00
1654	Accountant III		3,189	В	3,873	1.00	1.00
1657	Accountant IV		3,689	В	4,484	· 1.00	1.00
1823	Senior Admini	strative Analyst	3,313	В	4,028	3.77	4.00
1824	Principal Admi	nistrative Analyst	3,836	В	4,662	2.00	2.0
8173	Legal Assistan	t	2,711	В	3,295	1.00	1.00
8177	Attorney (Civil	/Criminal)	4,152	В	7,273	2.00	2.00
8193	Chief Attorney	I (Civil & Criminal)	7,162	В	8,706	1.00	1.00
8300	Sheriff's Cade		1,607	В	1,951	1.50	1.5
8304	Deputy Sherifi	F .	3,044	В	3,914	29.25	29.2
8306	Senior Deputy	Sheriff	3,369	В	4,338	13.00	13.0
8308	Sheriff's Serge	ant	3,680	B	4,699	6.00	6.0
8310	Sheriff's Lieut	enant	4,222	В	5,386	7.00	7.00
8312	Sheriff's Capta	ain	4,842	В	6,177	2.00	2.0
8314	Chief Deputy	Sheriff	5,339	В	6,809	1.00	1.0
8315	Assistant Sher	iff	5,991	В	7,647	1.00	1.0
8348	Undersheriff		5,991	В	7,647	1.00	1.0
8350	Sheriff		8,632	В	8,632	1.00	1.0
8420	Rehabilitation	Services Coordinator	2,953	В	3,589	1.00	1.0
			Ś	ubFund Total:		83.52	83.7
			Р	rogram Total:		83.52	83.7
Program:	ASP	FACILITIES & EQUI	PMENT				
Subfund:	1g Agf Aa	GF-NON-PROJECT-C	CONTROLLED				
0932	Manager IV		4,551	В	5,809	1.00	1.0
1043	IS Engineer-S	enior	4,177	В	5,252	1.00	1.0

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
SHF SHE	RIFF	· ·			•		
Program:	ASP	FACILITIES & EQUI	PMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-C	ONTROLLED				
1053	IS Business Analy	st-Senior	3,520	В	4,428	1.00	1.00
7120	Buildings And Gro Superi	ounds Maintenance	4,885	В	4,885	2.00	2.00
7318	Electronic Mainte	nance Technician	3,503	В	4,258	1.00	1.00
7334	Stationary Engine	er	3,355	В	3,355	10.00	10.00
7335	Senior Stationary	Engineer	3,802	В	3,802	2.00	2.00
7347	Plumber		3,273	В	3,978	2.00	2.00
8304	Deputy Sheriff		3,044	В	3,914	8.00	8.00
8306	Senior Deputy Sh	eriff	3,369	В	4,338	2.00	2.00
8308	Sheriff's Sergean	t	3,680	B	4,699	1.00	1.00
8310	Sheriff's Lieutena	nt	4,222	В	5,386	1.00	1.00
			S	ubFund Tota	l:	32.00	32.00
Subfund:	2S PPF SHA	SHERIFF-STATE AU	THORIZED SP	ec rev fd			
1632	Senior Account C	lerk	2,183	В	2,654	1.00	1.00
			S	ubFund Tota	l:	1.00	1.00
	•		Р	rogram Total	:	33.00	33.00
			SHF D	epartment To	otal:	1,147.06	1,148.73

Budgeted Position Counts (FTE) by Department and Job Code

lob Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
TIS GEN	IERAL SERVICE	S AGENCY - TECHNOLOG	Y				
Program:	BAK	OPERATIONS					
Subfund:	6I TIF AAP	DTIS-OPERATING-AN	INUAL PROJE	ect fund			
0932	Manager IV		4,551	В	5,809	2.00	2.0
0933	Manager V		4,905	В	6,260	1.00	1.0
0941	Manager VI		5,269	В	6,725	1.00	1.0
0953	Deputy Directo	or III	5,269	В	6,725	1.00	1.0
0954	Deputy Directo	or IV	5,991	В	7,647	1.00	1.0
1041	IS Engineer-As	sistant	3,403	В	4,279	3.54	4.0
1042	IS Engineer-Jo	urney	3,768	В	4,740	11.00	. 11.0
1043	IS Engineer-Se	enior	4,177	В	5,252	21.00	21.0
1044	IS Engineer-Pr	incipal	4,493	В	5,651	11.00	11.0
1052	IS Business Ar	alyst	3,041	В	3,825	2.00	2.0
1053	IS Business Ar	alyst-Senior	3,520	В	4,428	8.77	9.0
1054	IS Business Ar	alyst-Principal	4,076	В	5,126	1.00	1.0
1064	IS Programme	r Analyst-Principal	3,714	В	4,673	2.00	2.0
1070	IS Project Dire	ector	4,493	В	5,651	1.00	1.0
1092	IT Operations	Support Administrator II	2,342	В	2,847	13.62	15.0
1093	IT Operations III	Support Administrator	2,847	В	3,460	11.00	11.0
1094	IT Operations IV	Support Administrator	3,460	Β.	4,206	5.31	6.0
1095	IT Operations	Support Administrator V	3,724	В	4,527	3.00	3.0
1452	Executive Sec	retary II	2,647	В	3,217	1.00	1.0
ТЕМРМ	Temporary - N	4iscellaneous	0.00	В	0.00、	0.53	0.5
			5	SubFund Total:		101.77	104.5
			· F	Program Total:		101.77	104.5
Program:	BIT	TECHNOLOGY					
Subfund:	2S GSF GNO	GRANTS; NON-PROJ	ECT; CONTIN	NUING			
1053	IS Business A	nalyst-Senior	3,520	В	4,428	0.00	1.0
1824	Principal Adm	inistrative Analyst	3,836	В	4,662	1.00	0.0
			9	SubFund Total:		1.00	1.0
Subfund:	6I TIF AAP	DTIS-OPERATING-AI					
0923	Manager II	•	3,931	В	5,018	1.00	1.0
0933	Manager V		4,905	В	6,260	1.00	1.0
1043	IS Engineer-S	enior	4,177	В	5,252	3.00	3.0
1044	IS Engineer-P		4,493	В	5,651	2.00	2.0

<sup>2</sup>6475

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
TIS GE	NERAL SERVICE	S AGENCY - TECHNOI	LOGY				
Program:	BIT	TECHNOLOGY					
Subfund:	6I TIF AAP	DTIS-OPERATING	-ANNUAL PROJE	CT FUND			
1052	IS Business An	alyst	3,041	В	3,825	1.00	1.00
1053	IS Business An	alyst-Senior	3,520	В	4,428	1.00	1.00
1054	IS Business An	alyst-Principal	4,076	В	5,126	2.00	2.00
1063	IS Programme	r Analyst-Senior	3,189	В	4,016	1.00	1.00
1824	Principal Admi	nistrative Analyst	3,836	В	4,662	0.77	1.00
TEMPM	Temporary - M	liscellaneous	0.00	В	0.00	0.25	0.24
			S	ubFund Total	:	13.02	13.24
Subfund:	6I TIF ACP	DTIS-CONȚINUIN	IG PROJECT FUN	D			
0923	Manager II		3,931	В	5,018	1.00	1.00
1052	IS Business Ar	nalyst	3,041	В	3,825	1.00	1.00
1053	IS Business Ar	nalyst-Senior	3,520	В	4,428	1.00	1.00
			S	ubFund Total	*	3.00	3.00
			Ρ	rogram Total:		17.02	17.24
Program	BIU	ADMINISTRATIO	N				
Subfund	6I TIF AAP	DTIS-OPERATING	G-ANNUAL PROJE	CT FUND			
0922	Manager I		3,661	В	4,672	1.00	1.00
0923	Manager II		3,931	В	5,018	1,00	1.00
0931	Manager III		4,238	В	5,408	1.00	1.00
0932	Manager IV		4,551	В	5,809	3.00	3.00
0941	Manager VI		5,269	В	6,725	2.00	2.00
0953	Deputy Directo	or III	5,269	В	6,725	2.00	2.00
0954	Deputy Directo	or IV	5,991	В	7,647	1.00	1.0
0964	Department H	ead IV	6,888	В	8,791	1.00	1.0
1042	IS Engineer-Jo	ourney	3,768	В	4,740	1.00	1.0
1044	IS Engineer-Pr	rincipal	4,493	В	5,651	2.00	2.0
1052	IS Business Ar	nalyst	3,041	В	3,825	1.00	1.0
1070	IS Project Dire	ector	4,493	В	5,651	1.00	1.0
1406	Senior Clerk		1,823	В	2,215	1.00	1.0
1452	Executive Sec	retary II	2,647	В	3,217	2.00	2.0
1454	Executive Sec	retary III	2,874	В	3,493	1.00	1.0
1632	Senior Accoun	t Clerk	2,183	В	2,654	3.00	3.0
1634	Principal Acco	unt Clerk	2,466	В	2,997	1.00	1.0
1652	Accountant II		2,632	В	3,199	2.00	2.0

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Budget Year 2016-2017 and 2017-2018

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

Budgeted Position Counts (FTE) by Department and Job Co-de

Job Code	Title	•	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
TIS GEN	ERAL SERVICES	AGENCY - TECHNOLO	GY				
Program:	BIU	ADMINISTRATION					
Subfund:	6I TIF AAP	DTIS-OPERATING-A	NNÚAL PROJE	ct fund			
1654	Accountant III		3,189	В	3,873	2.00	2.00
1823	Senior Administra	ative Analyst	3,313	В	4,028	3.00	3.00
1824	Principal Adminis	trative Analyst	3,836	В	4,662	3.00	3.00
1844	Senior Managem	ent Assistant	2,997	В	3,643	1.00	1.00
1932	Assistant Storeke	eeper	1,752	В	2,130	1.00	1.00
1936	Senior Storekeep	ber	2,048	В	2,490	1.00	1.00
5504	Project Manager	II	5,730	В	5,730	6.00	6.00
7262	Maintenance Pla	nner	4,428	В	4,428	1.00	• 1.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	<b>O</b> .00	0.41	0.40
			Su	ubFund Tota	d:	45.41	45.40
Subfund:	6I TIF NPR	TELECOMMUNICAT	ION-NON PROJ	-CONTROLL	ED		
1051	IS Business Anal	yst-Assistant	2,626	В	<sup>3</sup> ,303	1.00	1.00
1052	IS Business Anal	yst	3,041	В	<sup>3</sup> ,825	1.00	1.00
1054	IS Business Anal	yst-Principal	4,076	В	5,126	2.00	2.00
1822	Administrative A	nalyst	2,841	В	3,453	1.00	1.00
1823	Senior Administr	ative Analyst	3,313	В	4,028	1.00	1.00
			ຣເ	ubFund Tota	al:	6.00	6.00
			Pr	rogram Tota	l:	51.41	51.40
Program:	BK4	GOVERNANCE AND	OUTREACH				
Subfund:	1g agf aaa	GF-NON-PROJECT-	CONTROLLED				
0933	ManagerV		4,905	В	6,260	1.00	1.00
1766	Media Productio	n Technician	2,084	В	2,533	4.00	4.00
1767	Media Programn	ning Specialist	2,424	В	2,946	. 8.00	8.00
1769	Media Productio	n Supervisor	3,012	В	3,661	1.00	1.00
1781	Media/Security S	Systems Supervisor	3,557	В	4,323	1.00	1.00
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	0.86	0.84
			S	ubFund Tota	al:	15.86	15.84
Subfund:	6I TIF AAP	DTIS-OPERATING-	ANNUAL PROJE	CT FUND			
0923	Manager II		3,931	В	5,018	1.00	1.00
0941	Manager VI	•	5,269	В	6,725	1.00	1.00
0953	Deputy Director	III	5,269	В	6,725	1.00	1.00
1042	IS Engineer-Jou	rney	3,768	В	4,740	1.00	1.00
1043	IS Engineer-Sen	1	4,177	В	5,252	2.00	2.00

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# Budgeted Position Counts (FTE) by $\mathsf{Department}_{b}$ $\mathsf{Code}$

					20	16-2017 2017·	-2018 TE
ob Code	Title		Low	Туре	High	FTE F	
TIS GEI	NERAL SERVICES AG	ENCY - TECHNOLO	GY				
Program:	BK4 (	GOVERNANCE AND	OUTREACH				
Subfund:	6I TIF AAP	DTIS-OPERATING-A	NNUAL PROJE	CT FUND	, X	•	a 00
L044	IS Engineer-Principa	l.	4,493	В	5,651	3.00	3.00
L053	IS Business Analyst	Senior	3,520	В	4,428	2.00	2.00
L054	IS Business Analyst	Principal	4,076	В	5,126	1.00	1.00
1062	IS Programmer Ana	lyst	2,626	В	3,303	1.00	1.00
1063	IS Programmer Ana	lyst-Senior	3,189	В	4,016	3.00	3.00
1064	IS Programmer Ana	lyst-Principal	3,714	В	4,673	2.00	2.00
1070	IS Project Director		4,493	В	5,651	1.00	1.00
			Su	IbFund To	tal:	19.00	19.00
			Pr	ogram Tol	tal:	34.86	34.84
Program	вто	TECHNOLOGY SERV	/ICES:PUBLIC S	AFETY	•		
Subfund:	6I TIF AAP	DTIS-OPERATING-A	NNUAL PROJE	CT FUND	•		
0932	Manager IV		4,551	В	5,809	1.00	1.00
0942	Manager VII		5,636	В	, 7,193	1.00	1.00
1044	IS Engineer-Princip	al	4,493	В	5,651	1.00	1.00
1842	Management Assist		2,614	, B	3,178	1.00	1.00
7108	Heavy Equipment C Sup		3,387	В	4,117	1.00	1.00
7257	Communication Line	e Supervisor I	3,403	В	4,137	3.00	3.00 ·
7273	Communications Li	ne Worker	3,788	В	4,604	2.00	2.00
7275	Telecommunication Supervisor	s Technician	3,788	·B	4,604	1.00	1.00
7308	Cable Splicer		3,403	В	4,137	7 13.00	13.00
7338	Electrical Line Worl	ter	3,840	В	3,84	0 15.00	15.00
7362	Communications Sy	stems Technician	3,661	В	4,44	9 21.00	21.00
7368	Senior Communicat Technician	ions Systems	4,238	В	5,15	1 7.00	
7430	Assistant Electronic Technic	Maintenance	3,027	В	3,67	9 5.00	5.00
7432	Electrical Line Help	er	2,602	В	3,16	52 2.00	) 2.00
8234	Fire Alarm Dispatch		2,564	B⁻	3,11	17 3.50	) 3.5(
8236	Chief Fire Alarm Di		3,041	с В	3,69	96 _ 1.0	0 1.0
TEMPM	Temporary - Misce	-	0.00	B	0.	00 3.7	
			S	SubFund 7	Fotal:	82.2	6 82.1
			1	Program T	Total:	82.2	6 82.1

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

Job Code	Title ENERAL SERVICES AGENCY - TECHNOLOG	Low iY	Туре	High	FTE	FTE
		TIS	Department T	otal:	287.32	<b>290.1</b> 6

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
	EASURER/TAX CO	DLLECTOR		.71-			
Program:	FAL	CHILDREN'S BASELI	NE				
Subfund:	1G AGF AAP	GF-ANNUAL PROJEC					
0931	Manager III		4,238	В	5,408	0.15	0.15
1630	Account Clerk		1,886	В	, 2,292	1.00	1.00
1823	Senior Administr	ative Analyst	3,313	В	4,028	1.00	1.00
1840	Junior Managem	ent Assistant	2,303	В	2,800	0.50	0.50
1844	Senior Managem	nent Assistant	2,997	В	3,643	0.77	1.00
			Si	bFund Total		3.42	3.6
			P	rogram Total	*	3.42	3.6
Program:	FC2	LEGAL SERVICE					
Subfund:	1g agf aaa	GF-NON-PROJECT-C	ONTROLLED				
1460	Legal Secretary	II	2,758	· B	3,353	0.62	0.6
8173	Legal Assistant		2,711	В	3,295	2.00	2.0
8177	Attorney (Civil/C	Criminal)	4,152	В	7,273	0.37	0.3
8190	Attorney, Tax Co	ollector	6,309	В	7,668	0.77	0.7
			S	ubFund Total	:	3.76	3.7
			Ρ	rogram Total	*	3.76	3.7
Program:	FCL	TREASURY					
Subfund:	1g agf aaa	GF-NON-PROJECT-C	ONTROLLED				
0922	Manager I		3,661	В	4,672	1.00	1.0
1052	IS Business Ana	lyst	3,041	В	3,825	0.50	0.5
1092	IT Operations S	upport Administrator II	2,342	В	2,847	0.50	0.5
1632	Senior Account	Clerk	2,183	В	2,654	1.00	1.0
4310	Commercial Divi Supervisor	ision Assistant	2,827	В	3,436	2.00	2.0
4320	Cashier I		1,827	В	2,221	4.00	4.0
4321	Cashier II		1,955	В	2,377	11.48	11.2
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	0.88	0.8
•			S	ubFund Tota	l:	21.36	21.1
			Р	rogram Total	:	21.36	21.1
Program	FCM	INVESTMENT					
Subfund:	1g agf aaa	GF-NON-PROJECT-C	ONTROLLED				
0923	Manager II		3,931 ·	В	5,018	1.00	1.0
0931	Manager III		4,238	В	5,408	1.00	1.0

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ITX TR	EASURER/TAX CO	DLLECTOR	· · · · · · · · · · · · · · · · · · ·			· · · · · · · · · · · · · · · · · · ·	
Program:	FCM	INVESTMENT					
Subfund:	1g agf aaa	GF-NON-PROJECT-	CONTROLLED				
0954	Deputy Director	IV	5,991	В	7,647	0.50	0.50
1630	Account Clerk		1,886	В	2,292	- 1.00	1.00
1634	Principal Account	t Clerk	2,466	Β.	2,997	1.00	1.00
1654	Accountant III		3,189	В	3,873	2.00	2.00
1823	Senior Administr	ative Analyst	3,313	В	4,028	1.00	1.00
1824	Principal Adminis	strative Analyst	3,836	В	4,662	3.00	3.00
1825	Prinicipal Admini	strative Analyst II	4,197	В	5,101	1.00	1.00
			S	ubFund Total:		12.50	12.50
			P	rogram Total:		12.50	12.50
Program:	FCN	PROPERTY TAX/LI	· ·	-			
Subfund:	1G AGF AAA	GF-NON-PROJECT					
0923	Manager II		3,931	В	5,018	1.00	1.00
1630	Account Clerk		1,886	В	2,292	5.00	5.00
1632		Senior Account Clerk		В	2,654	2.00	2.00
1634		Principal Account Clerk		В	2,997	1.00	1.00
1823		Senior Administrative Analyst		В	4,028	1.00	1.00
1842	Management As	sistant	3,313 2,614	В	3,178	1.00	1.00
1844	Senior Managem	nent Assistant	2,997	В	3,643	1.00	1.00
TEMPM	Temporary - Mis	cellaneous	0.00	В	0.00	0.22	0.21
			S	ubFund Total:		12.22	12.21
Subfund:	1G AGF WOF	general fund w	ork order fu	IND			
1064	IS Programmer	Analyst-Principal	3,714	В	4,673	0.77	1.00
1823	Senior Administr		3,313	В	4,028	0.77	1.00
		•	S	ubFund Total:		1.54	. 2.00
			Р	rogram Total:		13.76	14.21
Program	FCO	BUSINESS TAX		U			
Subfund:	•	GF-NON-PROJECT	-CONTROLLED				
0923	Manager II		3,931	В	5,018	0.50	0.50
0931	Manager III		4,238	В	5,408	1.00	1.00
0933	Manager V		4,905	B	6,260	0.75	0.75
1630	Account Clerk		1,886	В	2,292	4.77	4.77
1632	Senior Account (	Clerk	2,183	B	2,654	4.00	4.00
1634	Principal Accoun		2,466	В	2,997	1.00	1.00
			<sup>26</sup> 881		,		

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title		Low	Type	High	2016-2017 FTE	2017-2018 FTE
			LOW	Туре		F1L	1-1C
	ASURER/TAX CO FCO						
Program:		BUSINESS TAX	CONTROLLED				
Subfund:	1G AGF AAA	GF-NON-PROJECT-			4.662	1 00	1.0
1824	Principal Admini	÷	3,836	B	4,662	1.00	1.0
1842	Management As		2,614	B	3,178	1.00	1.0
4220	Personal Proper	•	2,819	B	3,426	9.00	9.0
4222		Property Auditor	3,263	В	3,966	7.00	7.0
4224	Principal Person	al Property Auditor	3,777	B	4,591	2.00	2.0
				ubFund Total:		32.02	32.0
Subfund:	1g Agf Wof	GENERAL FUND W					
1630	Account Clerk		1,886	В	2,292	0.73	0.7
1632	Senior Account		2,183	В	2,654	1.00	1.0
4220	Personal Proper	-	2,819	В	3,426	1.00	1.0
4222		Property Auditor	3,263	В	3,966	1.00	1.0
4308	Senior Collection		2,435	В	2,960	0.50	0.5
4334	Investigator, Ta	x Collector	2,926	В	3,557	1.00	1.0
			S	ubFund Total:		5.23	5.2
			P	rogram Total:		37.25	37.2
Program:	FCQ	TAXPAYER ASSIST	ANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-	CONTROLLED	, ,		·	•
0922	Manager I		3,661	В	4,672	1.00	1.0
1404	Clerk	•	1,756	В	2,135	2.00	2.0
1408	Principal Clerk		2,407	В	2,926	11.50	11.5
1823	Senior Administ	rative Analyst	3,313	В	4,028	1.00	1.0
			S	ubFund Total:		, 15.50	15.5
		•	P	rogram Total:		15.50	15.5
Program:	FCS	DELINQUENT REVI	ENUE	·			
Subfund:	1G AGF AAA	GF-NON-PROJECT-	CONTROLLED				
0922	Manager I		3,661	В	4,672	1.40	1.4
0931	Manager III		4,238	В	5,408	1.00	1.(
1404	Clerk		1,756	В	2,135	2.00	2.
1630	Account Clerk		1,886	В	, 2,292	1.00	1.0
1632	Senior Account	Clerk	, 2,183	В	, 2,654	2.00	2.0
1844	Senior Manager		2,997	В	, 3,643	1.00	. 1.
4306	Collections Offic		2,264	В	, 2,752	4.00	4.
1000							

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Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
TTX TRI	EASURER/TAX CO	DLLECTOR		· · · · · ·			
Program:	FCS	DELINQUENT REVE	ENUE				
Subfund:	1g agf aaa	GF-NON-PROJECT-	CONTROLLED	,			
4310	Commercial Divis Supervisor	sion Assistant	2,827	В	3,436	5.00	5.00
4334	Investigator, Tax	c Collector	2,926	В	3,557	9.00	9.00
4337	Principal Investig	jator, Tax Collector	3,241	В	3,940	1.00	1.00
			S	ubFund Total:		45.90	45.90
Subfund:	1G AGF AAP	GF-ANNUAL PROJE	CT				
4308	Senior Collection	s Officer	2,435	В	2,960	1.00	1.00
			S	ubFund Total:		1.00	1.00
Subfund:	1G AGF ACP	GF-CONTINUING P	ROJECTS				
1052	IS Business Anal	yst	3,041	В	3,825	1.00	1.00
1630	Account Clerk		1,886	В	2,292	3.00	3.00
1634	Principal Account	t Clerk	2,466	В	2,997	1.00	1.00
4306	Collections Office	er	2,264	В	2,752	2.00	2.00
4308	Senior Collection	s Officer	2,435	В	2,960	3.00	3.00
•			S	ubFund Total:		10.00	10.00
Subfund:	1G AGF WOF	general fund w	ORK ORDER FU	IND			
0922	Manager I		3,661	В	4,672	0.10	0.10
1043	IS Engineer-Sen	ior	4,177	В	5,252	0.06	0.06
1460	Legal Secretary	II	2,758	В	3,353	0.38	0.38
4308	Senior Collection	ns Officer	2,435	В	2,960	6.00	6.00
4310	Commercial Divi Supervisor	sion Assistant	2,827	В	3,436	1.00	1.00
8173	Legal Assistant		2,711	. <b>B</b>	3,295	1.00	1.00
8177	Attorney (Civil/C	riminal)	4,152	В	7,273	0.63	0.63
8190	Attorney, Tax Co	ollector	6,309	В	7,668	0.23	0.23
			S	ubFund Total:		9.40	9.40
			Р	rogram Total:		66.30	66.30
Program:	FEG	MANAGEMENT					
Subfund:	1g agf aaa	GF-NON-PROJECT	-CONTROLLED				
0923	Manager II		3,931	В	5,018	0.50	0.50
0931	Manager III		4,238	В	5,408	0.70	0.7
0954	Deputy Director	IV	5,991	В	7,647	2.00	2.0
1043	IS Engineer-Sen	ior	4,177	В	5,252	1.94	1.9

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
TTX TRE	ASURER/TAX (	COLLECTOR					
Program:	FEG	MANAGEMENT					
Subfund:	1G AGF AAA	GF-NON-PROJECT-CO	ONTROLLED				
1052	IS Business An	alyst	3,041	В	3,825	0.50	0.50
1063	IS Programmer	- Analyst-Senior	3,189	В	4,016	3.00	3.00
1064	IS Programmer	r Analyst-Principal	3,714	В	4,673	4.00	. 4.00
1070	IS Project Dire	ctor	4,493	В	5,651	0.90	0.90
1092	IT Operations S	Support Administrator II	2,342	В	2,847	0.50	0.50
1093	IT Operations ! III	Support Administrator 🕔	2,847	В	3,460	1.00	• 1.00
1094	IT Operations S IV	Support Administrator	3,460	В	4,206	2.00	. 2.00
1204	Senior Personn	iel Clerk	2,264	В	2,752	1.00	1.00
1222	Senior Payroll	And Personnel Clerk	2,466	В	2,997	1.00	1.00
1244	Senior Personn	nel Analyst	3,460	В	4,206	1.00	1.00
1454	Executive Secr	etary III	2,874	В	3,493	. 1.00	1.00
1652	Accountant II		2,632	В	3,199	1.00	1.00
1822	Administrative Analyst		2,841	В	3,453	1.00	1.00
1823	Senior Adminis	trative Analyst	3,313	В	4,028	1.00	1.00
1824	Principal Admir	nistrative Analyst	3,836	B ·	4,662	1.50	1.50
4390	Treasurer		7,013	В	7,013	1.00	1.00
			S	ubFund Total		26.54	26.54
Subfund:	1G AGF AAP	GF-ANNUAL PROJEC	Т.				
0923	Manager II		3,931	В	5,018	0.50	0.50
1823	Senior Adminis	strative Analyst	3,313	В	4,028	1.00	1.00
			S	ubFund Total	:	1.50	1,50
Subfund:	1G AGF WO	F GENERAL FUND WO	rk order fu	ND			
1844	Senior Manage	ement Assistant	2,997	В	3,643	0.75	0.00
			S	ubFund Total	:	0.75	0.0
Subfund:	2S GSF GNC	GRANTS; NON-PROJ	ECT; CONTIN	UING			
0923	Manager II	<i>.</i>	3,931	В	5,018	1.00	1.00
0931	Manager III		4,238	В	5,408	0.15	0.1
1840		ment Assistant	2,303	В	2,800	0.59	. 0.50
1844	Senior Manage	ement Assistant	2,997	В	3,643	3.25	4.0
			•	ubFund Total		4.99	5.6
				rogram Total		33.78	33.69

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
ITX TRE	EASURER/TAX CO	LLECTOR			•		
Program:	FEH	TRANSFER TAX					
Subfund:	1g agf aaa	GF-NON-PROJECT-C	CONTROLLED				
1632	Senior Account C	lerk	2,183	В	2,654	8.00	. 8.00
1634	Principal Account	t Clerk	2,466	В	2,997	. 2.00	2.00
1652	Accountant II		2,632	В	3,199	1.00	1.00
1654	Accountant III	·	3,189	В	3,873	2.00	2.00
1825	Prinicipal Admini	strative Analyst II	4,197	В	5,101	1.00	1.00
			:	SubFund Total:		14.00	14.00
				Program Total:		14.00	14.00
Program:	FGR	GROSS RECEIPTS T	ΤΑΧ			·	
Subfund:	1G AGF ACP	GF-CONTINUING PI	ROJECTS				
0922	Manager I		3,661	В	4,672	0.50	0,50
0923	Manager II	•	3,931	В	5,018	0.50	0.5
7931	Manager III		4,238	В	5,408	1.00	1.00
0933	Manager V		4,905	В	6,260	1.25	1.2
0954	Deputy Director	IV	5,991	В	7,647	0.50	0.50
1053	IS Business Ana	lyst-Senior	3,520	В	4,428	1.00	1.00
1070	IS Project Direct	or	4,493	В	5,651	0.10	0.10
1244	Senior Personne	l Analyst	3,460	В	4,206	1.00	1.0
1408 ·	Principal Clerk		2,407	В	2,926	2.00	2.0
1630	Account Clerk		1,886	B	2,292	. 4.00	4.0
1632	Senior Account	Clerk	2,183	В	2,654	2.00	2.0
1824	Principal Admini	strative Analyst	3,836	В	4,662	2.50	0.5
1844	Senior Managen	nent Assistant	2,997	В	3,643	1.00	1.0
4222	Senior Personal	Property Auditor	3,263	В	3;966	10.00	· 10.0
4224	Principal Person	al Property Auditor	3,777	В	4,591	1.00	1.0
4321	Cashier II		1,955	. В	2,377	3.25	3.2
TEMPM	Temporary - Mis	scellaneous	0.00	В	0.00	1.17	1.1
				SubFund Total:		32.77	30.74
				Program Total:		32.77	30.74
		、	ТТХ	Department Tot	al:	254.40	252.7

Job Code	Title	Low	Туре	High	2016-2017 FTE	2017-2018 FTE
	AR MEMORIAL		<i>71</i>		· ·····	
Program:	EED OPERATIONS & MA	INTENANCE				
Subfund:	2S WMF AAA WAR MEMORIAL-OI		NPROJECT			
0922	Manager I	3,661	В	4,672	1.00	1.00
0952	Deputy Director II	4,238	B	5,408	- 1.00	1.00
0962	Department Head II	5,636	В	7,193	1.00	1.00
1093	IT Operations Support Administrator III	2,847	B	3,460	0.77	1.00
1222	Senior Payroll And Personnel Clerk	2,466	В	2,997	1.00	1.00
1244	Senior Personnel Analyst	3,460	В	4,206	1.00	1.00
1404	Clerk	1,756	В	2,135	1.00	1.00
1406	Senior Clerk	1,823	В	2,215	2.00	2.00
1446	Secretary II	2,209	В	2,685	1.00	1.00
1452	Executive Secretary II	2,647	В	3,217	1.00	1.00
1823	Senior Administrative Analyst	3,313	В	4,028	1.00	1.00
1824	Principal Administrative Analyst	3,836	В	4,662	1.00	1.00
1842	Management Assistant	2,614	В	3,178	1.00	1.00
1844	Senior Management Assistant	2,997	В	3,643	2.00	2.00
4119	Events & Facilities Specialist	2,706	В	3,289	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	4,885	В	4,885	1.00	1.00
7205	Chief Stationary Engineer	4,256	. В	4,256	1.00	1.00
7333	Apprentice Stationary Engineer	2,181	В	3,187	1.00	1.00
7334	Stationary Engineer	3,355	В	3,355	11.00	11.00
7335	Senior Stationary Engineer	3,802	В	3,802	2.00	2.00
7345	Electrician	3,162	В	3,844	1.00	1.00
7346	Painter	2,589	В	3,147	1.00	1.00
7377	Stage Electrician	3,012	В	3,661	4.00	4.00
7392	Window Cleaner	2,478	В	3,012	1.00	1.00
8207	Building And Grounds Patrol Officer	2,048	В	2,490	25.31	26.00
8211	Supervising Building and Grounds Patrol	2,204	В	2,679	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	В	0.00	3.87	3,88
		9	SubFund Total	F F	71.95	72.88
		<b>I</b>	Program Total	*	71.95	72.88
		WAR	Department To	otal:	71.95	72.88

Budget Year 2016-2017 and 2017-2018

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

Job Code	Title		Low	Туре	High	2016-2017 FTE	2017-2018 FTE
WOM S	TATUS OF WOME	N					
Program:	CAE	COMMISSION ON S	TATUS OF W	/OMEN			
Subfund:	1G AGF AAA	GF-NON-PROJECT-C	ONTROLLE	D			
0961	Department Head	dI	4,551	В	5,809	1.00	1.00
1402	Junior Clerk		1,615	В	1,960	0.13	0.13
1820	Junior Administra	ative Analyst	2,161	В	2,627	1.00	1.00
1823	Senior Administra	ative Analyst	3,313	В	4,028	1.00	1.00
1824	Principal Adminis	trative Analyst	3,836	В	4,662	1.00	1.00
1840	Junior Managem	ent Assistant	2,303	В	2,800	1.00	1.00
2998	Rep, Commissior Women	On The Status of	3,005	В	3,653	1.00	1.00
TEMPM	Temporary - Mise	cellaneous	0.00	В	0.00	0.12	0.12
				SubFund Total:		6.25	6.25
	· .			Program Total:		6.25	6.25
Program:	CAZ	DOMESTIC VIOLEN	CE				
Subfund:	2S HWF DVP	DOMESTIC VIOLEN	CE PROGRAI	M FUND			
1402	Junior Clerk		1,615	В	1,960	0.23	0.23
				SubFund Total:		0.23	0.23
Subfund:	2S PPF GNC	GRANTS; NON-PRO	JECT; CONT	INUING			
1402	Junior Clerk		1,615	В	1,960	0.14	· 0.14
				SubFund Total:		0.14	0.14
				Program Total:		0.37	0.37
			WOM	Department Tota	l:	6.62	6.62
Report Total						36,211.49	36,460.53

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

# Charter Exempt Positions

#### FISCAL YEARS 2016-17 AND 2017-18

#### ANNUAL SALARY ORDINANCE

### NOTES TO POSITION COUNT DETAIL AND APPENDIX

#### NOTE

#### A. PAY RATES

Certain pay rates included in this document may not reflect year-end rates due to negotiated wage settlements and arbitration awards that have not received final legislative action. If you have a question regarding a rate of pay for a specific classification, please consult the Department of Human Resources Compensation Manual online at <u>http://www.sfgov.org/dhr</u>, 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.

689



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

Madam Clerk,

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

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

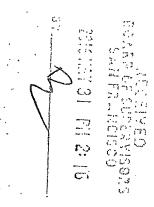
- The budget for the Treasure Island Development Authority for FY 2016-17 and FY 2017-18
- The budget for the Office of Community Investment and Infrastructure for FY 2016-17
- 21 separate pieces of legislation (see list attached)
- A Transfer of Function letter detailing the transfer of 1.0 position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

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

Best Regards,

Melissa Whitehouse Mayor's Acting Budget Director

cc: Members of the Board of Supervisors Harvey Rose Controller



DEPT	Budget & Finance Committee Calendar Date	Description or Title of Local Legislation	Type of Legislation
I	La ang trigen	Real Property Purchase – 450 Sixth Street – Multiple Party Ownership -	
ADM	6/16/16	\$2,403,333	Resolution
i		Designation of MuniServices, LLC ("Contractor") as City's Authorized	
CON	6/16/16	Representative in Sales and Use Tax Records Examination.]	Resolution
	·	Resolution Adjusting the Access Line Tax with the Consumer Price Index	
CON	6/16/16	of 2016	Resolution
		Neighborhood Beautification and Graffiti Clean-up Fund Tax	•
CON	6/16/16	Designation Ceiling	Resolution
CON	6/16/16	Administrative Code - City Membership in Certain Organizations	Ordinance
		Proposition J Contract Certification Specified Contracted-Out Services	
CON	6/16/16	Previously Approved	Resolution
		Planning, Administrative Codes - Planning Department Fees; Future Fee	
CPC	6/17/16	Adjustments	Ordinance
		Administrative Code - Establishing District Attorney Neighborhood	
DAT	6/17/16	Justice Fund	Ordinance
	0/1//10	Administrative Code - Department of Public Health Managed Care	Ordinance
DPH	6/17/16	Contracts	Ordinance
DPH	6/17/16	Health Code - Patient Rates 2016-2018	Ordinance
	0/11/10	Accept and Expend Grants- Recurring State Grant Funds - Department of	Oranance
DPH	6/17/16	Public Health- FY2016-2017	Resolution
		Accept and Expend Grant – The San Francisco Foundation - Hope SF -	
DPH	6/17/16	\$1,400,500	Resolution
DSS	6/17/16	Administrative Code - County Adult Assistance Programs	Ordinance
		Save \$90,000 in General Fund annually by terminating the use the	oranance
		Statewide Finger Imaging System in CCSF County Adult Assistance	
DSS	6/17/16	Programs	Resolution
		Ordinance amending the Fire Code to increase fees for certain Fire	
FIR	6/17/16	Department services.	Ordinance
		Administrative Code - Department of Homelessness and Supportive	
ном	6/17/16	Housing	Ordinance
		Real Property Purchase – 440 Turk Street – San Francisco Housing	
ном	6/17/16	Authority – Not to Exceed \$5,000,000	Ordinance
		Approval of FY16-17 and FY17-18 Expenditure Plans for the	
ном -	6/17/16	Homelessness and Supportive Housing Fund	Resolution
		Approving the Transfer of \$4.0 Million to the General Fund for Citation	
MTA	6/17/16	Overpayments Received by the City	Resolution
		Initiative Ordinance - Business and Tax Regulations Code - Three-	
MYR	6/17/16	Quarter Cent Sales Tax Increase	Ordinance
<u>πx</u>	6/16/16	Administrative Code - Fee for Credit and Debit Card Transactions	Ordinance

## Office of the Mayor san francisco



EDWIN M. LEE Mayor

To: Angela Calvillo, Clerk of the Board of Supervisors

From: Melissa Whitehouse, Mayor's Acting Budget Director

Date: May 31, 2016

Re: Notice of Transfer of Functions under Charter Section 4.132

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

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

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

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

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

Sincerely,

Melissa Whitehouse Mayor's Acting Budget Director

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



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

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

Exceptions are being requested for the following positions:

# General Fund Positions (120.08 FTE)

Sheriff Department (38.5 FTE)

8310 Sheriff's Lieutenant (1.0 FTE); 8504 Deputy Sheriff (7.0 FTE); 8306 Senior Deputy Sheriff (4.0 FTE); 8300 Sheriff's Cadet (15.5 FTE); 8249 Fingerprint Technician I (3.0 FTE): The rebuilt Zuckerberg San Francisco General Hospital opened May 2016 requires 29.0 FTE for the increased work order with the Department of Public Health. The Sheriff's Department will also convert an 8504 Deputy Sheriff previously funded through overtime into a position and allow the Department to hire an 8249 Fingerprint Technician to staff intake and release functions in the Department. Finally, 0.50 FTE Sheriff's Cadet will provide security at the Public Utilities Commission headquarters starting in July 2016.

Department of Public Heath (38.0 FTE)

2320 Registered Nurse (35.0 FTE); 9924 Public Service Aide – Health Services (2.0 FTE); 1657 Accountant IV (1.0 FTE): The Department of Public Health recently opened the rebuilt Zuckerberg San Francisco General Hospital in May 2016 and 35 new off budget, limited term 2320 Registered Nurses will enable the department to manage its workload at the new facility. The 9924 positions provides critical support to the rapid response team and will ensure that this important program starts immediately at the beginning of the fiscal year. The 1657 Accountant position supports expansion of residential treatment, intensive outpatient treatment, and case management related to Drug Medical Organized Delivery System Waiver. Having this position on board at the beginning of the fiscal year will allow the Department to draw down on state revenue for the program expeditiously.

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200 SAN FRANCISCO, CALIFORNIA 94102-4681 TELEPHONE: (415) 554-6141

# Fire Department (20.0 FTE)

H3 EMT / Paramedic / Firefighter (20.0 FTE): These positions are part of a budgeted academy class that began in FY 2015-16 and are scheduled to graduate in FY 2016-17.

# Homelessness and Support Services (6.0 FTE)

1202 Personnel Clerk (1.0 FTE); 0953 Deputy Director III (1.0 FTE); 0963 Department Head III (1.0 FTE); 1842 Management Assistant (1.0 FTE); 0923 Manager II (2.0 FTE): These positions are critical to the start-up, transition, and implementation of services and programs for the new Department of Homelessness and Supportive Services.

# • Police Department (5.0 FTE)

Q4 Police Officer III (5.0 FTE): These positions will provide additional authority for an expanded recruitment class for the Airport.

# • Controller (5.0 FTE)

1649 Accountant Intern (4.0 FTE); 1824 Principal Administrative Analyst (1 FTE). The 1649 positions provide the Controller's Office available requisitions for the annual class of accounting interns that begin in August. The off-budget 1824 position will provide support for citywide collective bargaining labor in the upcoming year.

# City Administrator (2.0 FTE)

1823 Senior Administrative Analyst (1.0 FTE); 0933 Manager V (1.0 FTE): The 1823 position will be hired immediately in FY 2016-17 to complete the Interagency Plan Implementation Committee seasonal workload for Summer 2016. The 0933 position will manage the new Digital Strategies Program, to ensure quick implementation and complete ambitious work plan for first year of the program. The recruitment is already underway for this role.

Department of Human Resources (2.0 FTE)

1362 Special Assistant III (2.0 FTE): The San Francisco Fellows program is transitioning to a new 1362 Special Assistant III classification from the 9910 classification. These two new positions are needed at the full FTE to onboard the new cohort in August 2016.

## Art Commission (1.0 FTE)

1823 Senior Administrative Analyst (1.0 FTE: This critical 1823 grant funded position ensures continuity of employment for existing staff, upon expiration of grant funding.

## Department of Public Works (1.0 FTE)

5506 Project Manager III (1.0 FTE): Recruitment for this position, which will oversee the Citywide connectivity project, began in FY 2015-16

# Mayor's Office (1.0 FTE)

0901 Mayoral Staff XIII (1.0 FTE): This off-budget position will provide support for citywide collective bargaining labor in the upcoming year.

#### City Planning (0.58 FTE)

5291 Planner III (0.58 FTE): This position provides the Department budget authority for Planner III at 0.58 FTE in both FY 2016-17 and FY 2017-18.

# Non-General Fund Positions (45.0 FTE)

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

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

Sincerely,

Melissa Whitehouse Mayor's Acting Budget Director

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

# OFFICE OF THE MAYOR SAN FRANCISCO



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

## Madam Clerk,

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

If you have any questions, please contact my office.

Sincerely,

Melissa Whitehouse Mayor's Acting Budget Director

cc: Members of the Board of Supervisors Harvey Rose Controller

> 1 DR. CARLTON B. GOODLETT PLACE, ROOM 200 SAN FRANCISCO, CALIFORNIA 94102-4681 TELEPHONE: (415) 554-6141

# Office of the Mayor San Francisco



EDWIN M. LEE Mayor

May 31, 2016

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

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

Supervisor Farrell:

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

These adjustments include:

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

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

Sincerely,

Melissa Whitehouse Mayor's Acting Budget Director

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

GF5 Type	Dept	Org	Program	Fund Structure	Index Code Code	Project	Grant (	Char	Obj/Sobj Title	FY 16-17 Start	FY 16-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
Self Supporting	IDBI	DBIADOO	BAH	2SBIFANP	DBIADM	{			GF-ASSESSOR'S OFFICE	267,632	452,165		267,632		221,657	ASR / DBI-staffing
Self Supporting	DBI	DBIPS00		2SBIFANP	DBIPERM			81	GF-ASSESSOR'S OFFICE	452,973	808,566	355,593	452,973	858,147	405,174	ASR / DBI stalling
Self Supporting	OBI	DBIISOO	BIS	258IFANP	DBILIISP			81	GF-ASSESSDR'S OFFICE	529,395	1,144,920	515,525	629,395		623,060	ASR / DBI staffing
Self Supporting	AIR	AIRAA		SAAAAAA	AIROPRIND			99	BEGINNING FUND BALANCE-BUDGET BASIS	34,015,416	33,652,200	(363,215)	32,932,235	32,271,271	(660,965)	balancing entries and transfers
Self Supporting		AIRAA		SAAAAAAP	AIRSAAAAAAP	77200000			BEGINNING FUND BALANCE-BUDGET BASIS	6,914,873	6.913.842		7,259,193	7,257,211	(1,982)	balancing entries and transfers
Self Supporting	CWP	CNVP0101	BDA	SCAAAAAA	V/PADGSFP932H		·		OTO TO 25/GSF-GENERAL SERVICES FUND	31,713	31.713		ò	31,713		balancing entries and transfers
Self Supporting		CWP0101		SCAAAAA	920109				DESIGNATED FOR GENERAL RESERVE	23,651,590	23,746,767	95,177	17,870,362	18.042.191	171,829	balancing entries and transfers
Self Supporting	DBI	DBIADOO		ZSBIFANP	DBIADM	·			BEGINNING FUND BALANCE-BUDGET BASIS	1.001,000	7,003,186		1,010,000	10,552,654	10,552,654	balancing entries and transfers
Self Supporting	DBI	DBIADOO		258IFANP	DBIADM	{	·		PRIOR YEAR DESIGNATED RESERVE	5,212,600	7,003,100	(5,212,600)	8,561,085	10,000,000	(8.561.085)	balancing entries and transfers
Self Supporting	DBI	DBIPSOD		25BIFANP	DBIPERM	·	( I <sup>-</sup>		BEGINNING FUND BALANCE-BUDGET BASIS	5,212,000	595,052	595,052	0,501,005			balancing entries and transfers
Self Supporting	DBI	DBIPS00		2SBIFANP	DBIPERM			· ·	PRIOR YEAR DESIGNATED RESERVE	595,052		(595,052)	<u> </u>		······································	balancing entries and bransfers
Self Supporting		ENV01		2SPWFSWN	ENENNOV/A952S	ار	- Andrew - A		ITO TO 25/PV/F-PUBLIC WORKS FUND	2,946,569	2,944,997		2,979,799	2,976,978	(2,821)	balancing entries and transfers
	ei/i <sup>~</sup>	ENVOI	cis	25PWFSVP	EVIENNOV/A502S	ENVIIOW12			ITT FR 25/PWF-PUBLIC WORKS FUND	2,946,569	2,944,997	(1,572)	2,979,799	2,976,978	(2,821)	balancing entries and transfers
Self Supporting	HHP			STAAAAA	UHADGSFG932H				OTO TO 25/GSF-GENERAL SERVICES FUND	31,712	31,712		4313,755	31,712	31,712	balancing entries and transfers
Self Supporting	f	HHPAA		STAAAAA	320000	·			BEGINNING FUND BALANCE-BUDGET BASIS	12,388,239	12,875,282		9,745,405	10,260,127	514,722	balancing entries and transfers
Self Supporting		LIBOI		2SLIBCPA	LBLBCPCIS02M	CLBCPCLBCPBU			ITT FR 25/LIB-PUBLIC LIBRARY FUND	12,300,233	963,559	963,559	0	425.305	425,306	balancing entries and bansfers
Self Supporting	• • • • • • • • •	LIBOI		ZSLIBUPR	LBLBCPCI952M	CLEUPCLEUPBU			TTO TO 25/LIB-PUBLIC LIBRARY FUND		963,559	963,559	ň	425.306	425,306	balancing entries and transfers
				ZSLIBHPR	415034	j i			DESIGNATED FOR GENERAL RESERVE		351,123			241,460	241,460	balancing entries and transfers
A 1 A 4 4 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1			ZSLIBNPR	LALALIBRIDIG				CTI FR 1G-GENERAL FUND	71,190,000	72,590,000	1,400,000	73,920,000	71,570,000	650,000	balancing entries and bansfers
Self Supporting	· · · · · · · · · · · · · · · · · · ·	LIBOI	(DX	2SLIBNPR	1415006	· · · · · · · · · · · · · · · · · · ·			BEGINNING FUND BALANCE-BUDGET BASIS	210,238	72,550,000	(210,236)	247,750	71,570,000	(247,750)	balancing entries and transfers
Self Supporting	trans a second	MTANATE		SNAAAAA	HTHAAMAC955M	CPT7161322			TTO TO 5M-PTC-MUNICIPAL RAILWAY RUNDS	17,100,000	17.099.997			20,599,997	(217,750);	balanding entries and transfers
Self Supporting	HTA	MTAAATE		SHAAAAA	MTOAAMAA3050	CP17101322			OTI FR 50-TAXI COMMISSION FUND	4,444,130	2,678,287	(1,765,843)	4,473,525	3,399,507	(1,074,018)	balancing entries and transfers
Self Supporting	HTA	MTANATE		SMAAAAAA	PTPTGFCA201G				CTI FR 1G-GENERAL FUND	208,220,000	212,320,000	4,100,000	216,220,000	218,110,000	1,890,000	balanding entries and transfers
Self Supporting	HTA -	NTANATE		SMAAAAAA	PTPTNPRJ305II	ð			OTT FR 5N-PARKING & TRAFFIC FUNDS	157,352,828	154,094,652	(3,268,176)	165,766,287	163,273,100		balancing entries and transfers
Self Supporting	HTA	HTANATE		SHAAAACP	MTMAAHAC505H	CPT7161322			ITT FR SN-PTC-MUNI RAILWAY FUNDS	17,100,000	17,099,997	(3)	20,600,000	20,599,997	(3);	balancing entries and transfers
Self Supporting	MTA	MTAAATF		SNAAAAAA	MTXOANAA305X	CO TO	· · · · · · · · · · · · · · · · · · ·		OTT FR 5X - PARKING GARAGES FUNDS	34,040,211	34,031,400	(8,611)	34,456,680	34,450,164	(6,496)?	balancing entries and transfers
Self Supporting	MTA	HTAAATE		SNAAAAA	PKPKGFCA201G	;			CTI FR 1G-GENERAL FUND	78,080,000	79,620,000	1,540,000	000,080,18	81,790,000	710,000	balancing entries and banslers
Self Supporting		MTANATE		511444444	PKPTHPRU935M				OTO TO 5H-PTC-NUNI RAILWAY FUNDS	157,362,828	154.094.652	(3,268,176)	165,766,287	163,273,100	(2,493,187)	balancing entries and transfers
Self Supporting		MTAAATF		SOAAAAAA	INTOAAMAA935H	} ,			OTO TO 5M-PTC-NUNI RAILWAY FUNDS	4.444.130	2.678.287	(1,765,843)	4.473.525	3,399,507	(1,074,018)	balancing entries and transfers
Self Supporting		MTAAATE		SXOPFAAA	MTXOANAA935N	}			OTO TO SN-PARKING & TRAFFIC FUNDS	34,040,211	34.031.400	(8,811)	34,456,680	34.450.184	(6,496)	balancing entries and transfers;
Self Supporting		MTACCCP		SMCPFLOC	PTPT791A301G	CPT7911348			OTI FR IG-GENERAL FUND	1 37,040,211	6,900,000	6,900,000	31,130,000	28,640,000	26.640.000	balancing entries and transfers
Self Supporting		NTACCCP		SMCPFLOC	PTPT792A301G	CP17921348			OTI FR 1G-GENERAL FUND	·	8,050,000	8,050,000		33,430.000	33,430,000	balancing entries and transfers
Self Supporting				SHCPHOC	PTPT920A30MT	CPT92000			TRANSFER IN FOR MTA POPULATION BASELINE	27,810,000	28,500,000	690,000	32,210,000	33,600,000	1,390,000	balancing entries and transfers
Self Supporting				SHOPLOC		CPK920/11890T			TRANSFER IN FOR MTA POPULATION BASELINE	9,270,000	9,500,000	230,000	10,740,000	11,200,000	450.0002	balancing entries and transfersi
Self Supporting	1			5PSBHAAP	POPOZZZY955P	CFK920/110501			TO TO 5P-PORT COMMISSION FUNDS	9,270,000			883,281	11,200,000	(883,281)	balancing entries and transfers
				SPSBHAAP					TO TO SP-PORT COMMISSION FUNDS	335,025		(955,029)	003,201		883,281	balancing entries and transfers
						PPO1030101					955,029	955,029		883,281		
Self Supporting				SPSBHACP	POPOZZZY505P	(			ITT FR 5P-PORT COMMISSION FUNDS	955,029	D	(955,029)	883,281	U1	(883,281)	balancing entries and transfers
				SPSBHACP	POPOZZZYSOSP	CPO9310101	9		ITI FR 5P-PORT COMMISSION FUNDS	0	955,029	955,029	0	883,281	863,281	balancing entries and transfers
	· · · · ·			SPAAAAAA	390510	}!	0		DESIGNATED FOR REPLACEMENT OF FACILITIES	• 0;	(190,000)	(190,000)	٥	0	- <u>1</u> 0	balancing entries and transfers
		PRT0510	BKY	SPAAAAAA	390510				DESIGNATED FOR REPLACEMENT OF FACILITIES	11,987,625	13,152,006	1,164,381	13,784,330	15,814,704	2,030,374	balancing entries and transfers
		PRTOSIO		SPANANA	POPOZZZA955P		0		TO TO SP-PORT COMMISSION FUNDS	4,323,097	4,333,097	10,000	4,278,291	4,288,291	10,000	balancing entries and transfers
Self Supporting	PRT ]	PRT99	BKY	SPAAAAP	POPOZZZASOSP	CPOZZZZ	19	50 ( j	ITT FR SP-PORT COMMISSION FUNDS	4,323,097	4,333,097	10,000	4,278,291	4,288,291	10,000	balancing entries and transfers
Self Supporting	PRT	PRTAA	FAU	3CXCFCPL	398000	CP075601		99 ji	PRIOR YEAR DESIGNATED RESERVE	0	1,000,000	1,000,000	i	3,000,000	3,000,000	balancing entries and transfers
Self Supporting	WTR	WTR01	BDA	SWAAAAAA	UWADGSFH932H	'·~~~ ~;	10	91 <sup></sup> i	OTO TO 25/65F-GENERAL SERVICES FUND	31,712	31,712	0	i	31,712	31,712	balancing entries and transfers
Self Supporting	WTR"	WTRAA		5WAAAAAA	470000	,,			BEGINNING FUND BALANCE-BUDGET BASIS	10,831,290	10,766,978	(64,312)	2,428,147	2,337,358	(90,789)	balancing entries and transfers
				25LIBCPR		CLBCPCUBCPBU			BLDGS:STRUCTURES & IMPRVT PROJECT-BUDGET		963,559	963,559	a	425,306	425,306	capital related
		MTACCOP		SMAAAACP		GP12251348	· · · · {		EF-PORT COMMISSION	·	500,000	500,000	0	500,000	500,000	capital related
		MTACCCP		SNAAAACP		GPT22500			TTI FR IG-GENERAL FUND	····· ·····	500,000	500,000	····· ··· ··· ·	500,000	500,000	capital related
		MTACCCP				CP17911348			BLOGS STRUCTURES MIMPRYT PROJECT-BUDGET	···· ··· ····	6,900,000	6,900,000				capital related
		MTÁCCCP	4	SMCPFLOC	68CPT7911349	CP17911349			LDGS;STRUCTURES & HIPRY'T PROJECT-BUDGET	نيب · بين		,	· · · · · · · ·	28,640,000	28,640,000	capital related
				SNCPADC	68CP17921349					0.	0	0 		28,690,000	28,090,0003	
						CP17921348			ALDGS;STRUCTURES & MPRVT PROJECT-BUDGET	0	8,050,000	8,050,000	0	0		capital related
Self Supporting		MTACCCP		5MCPFLOC	68CPT7921349	CPT7921349	0		LOGS STRUCTURES & MPRVT PROJECT-BUDGET	0		0	0	33,430,0001	33,430,000	capital related
Self Supporting	MTA	MTACCCP		SMCPFLOC	58T920A02017	CP1920A02017	0		LDGS;STRUCTURES & MPRVT PROJECT-BUDGET	27,810,000	28,500,000	690,000	0	0	6	capital related,
	MTA I	MTACCCP	BEB	SMCPFLOC	681920A02018	CPT920A02018		50 1	LDGS:STRUCTURES & MPRY'T PROJECT-BUDGET				32,210,000	33,600,0001	1.390.0003	capital related

GFS Typa	Dept	Org	Program	Fund Structure	Index Code Code	Project	Grant	Char		FY 16-17 Start	FY 16-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
Salf Supporting	MTA	MTASSUSGE	BEB	SNCPFLOC	68K920AD2017	CPX920A02017		060	BLDGS;STRUCTURES BIMPRVT PROJECT-BUDGET	9,270,000	9,500,000	230,000	[	or	0	capital related
all Supporting	MTA	HTASSLEGE	18E8	SICPROC	66K920A02018	CPK920A02018		060	BLDGS; STRUCTURES MMPRY'T PROJECT-BUDGET	0	0	0	10,740,000		460,000	capital related
Sell Supporting	PRT	PRTAA	BKY	SPAAAACP	1392601	CP075601		060	BLDGS;STRUCTURES &IMPRV'T PROJECT-BUDGET	2,000,000	3,000,000	1,000,000	) 	1,000,000	1,000,000	capital related
Self Supporting	PRT	PRTAA	BKY	SPAAAACP	392601	CP075601		086	EXP REC FR CITY PLANNING (AAO)	0	(500,000)	(500,000)	[		(500,000), •	capital related
Self Supporting	PRT	PRTAA	BKY	SPAAAACP	392601	CP075601		086	EXP REC FR MUNICIPAL TRAJISPORTATION (AAO)	0	(500,000)	(500,000)		(SUD,000)	(500,000);	capital related
Self Supporting	PRT	PRTAA	IBKY	SPAAAACP	392601	CP09410101		060	BLDGS;STRUCTURES MIMPRYT PROJECT-BUDGET	1,500,000	1,500,000	0	1,970,000	5,470,000	3,500,000	capital related
Self Supporting	PRT	PRTAA	BKY	SPAAAACP	392601	CP09410101		086	EXP REC FR GENERAL CITY RESP (AAO)	i	ū	0		(3,500,000)	(3,500,000)	capital related
Self Supporting	PRT	PRTAA	FAU	TROXCFOPL	398000	CP075601		060 ~	BLDGS; STRUCTURES BIMPRYT PROJECT-BUDGET	Ö	1,000,000	1,000,000	(	3,000,000	3,000,000	capital related
GPS	RET	RETOL	LEDC	IGAGFACP	140004	PR5001		081	LEASES PAID TO REAL ESTATE	91,448	91,447	(1)	96,811	98,812	1	citywide workorder change
Self Supporting	AIR	AIROLASK3	BG1	SAAAAAA	AIRPERSONNEL			081	GF-HR-RECRUITHEIT/ASSESSMENT W/O	115,436	116,436	0	116,436	32,879	(83,557),	citywide workorder change
Self Supporting	AIR	AIROZA7F3	BG2	SAAAAAA	AIRACCTHE			1061	GF-CON-INTERNAL AUDITS	986,456	988,460	2,004	1,006,721	1,009,053	2,332,	citywide workorder change
Self Supporting	AIR	AIROSALAS	BGS	SAAAAAAA	AIREEO	(*		osi	GF-HR-EQUAL EHPLOYMENT OPPORTUNITY	109,793	108,856	(937)	65,000	64,063	(937)	diywide workorder change
Self Supporting	CSS	CSSOL	CAF	ZSČSSANP	170006	4		081	GF-CON-INTERNAL AUDITS	26,213	26,636	425	26,008	26,657	649	citywide workorder change
Sall Supporting	CWP"	CWP0102	IBAX	SCARARA	920102			<b>D</b> B1	GF-GSA-FACILITIES MANAGEMENT SERVICES	247,931	376,414	128,483	259,802	333,364	73,562	citywide workorder change
Self Supporting	CWP "	CIVP0301		5CAAAAA	920301		····· · · · j	081	GF-GSA-FACILITIES MANAGEMENT SERVICES	1,117,653	899,137	(218,516)	1,171,164	942,187	(228,977),	dtywide workorder change
	DBI	DBIADOO		25BIFANP	DBIADH	( · · · ·			GF-CON-INTERNAL AUDITS	71,142	71,358	216	70,424	70,612	189	divwide workorder change
Self Supporting		DBIADOO	IBAN		DBIADH			081	GF-ADM-GENERAL(AAO)	359,349	415,717	56,368	359,349		56,368	citywide workorder change
Self Supporting		Daladoo	BAN	ZSBIFANP	DBIADM				GF-HR-MGMT TRAINING	1,784		(1,784)			(1,784)	citywide workorder change
Self Supporting			1815	ZSBIFAILP	DatiNSP				GF-CON-INTERNAL AUDITS	41,730	41,857	127	41,309	3	110,	citywide workorder change
Self Supporting		DBIISOO	1015		IDBILINSP				GF-ADH-GENERAL(AAO)	160,000	101,353	(58,647)	160,000		(58,647)	citywide workorder change
Sell Supporting		DBUSOO	lais		ÓBIINSP	;			TIS-SPGTV SERVICES (AAO)	9,885	9,886		9,885		(20)0 (7)	citywide workorder change
Self Supporting	1	DBIISDO		25BIFANP	DBIINSP	(			GF-FIRE	300,000	1,057,772	757,772	300.000	1	803.031	citywide workorder change
		DBUSOG	1815	25BIFANP	DBIINSP				GF-HR-MGMT TRAINING	a management of the second of	1,05/,//2				(4,197);	states the second
Self Supporting	DBI	DBIPSOO		25BIFANP	DBIPERM				GE-CON-INTERNAL AUDITS	4,197		(4,197)	4,197		( <sup>1,197</sup> ). 82)	citywide workorder change
										31,057	31,151		30,744			citywide workorder change
Salf Supporting	DBI	DBIPSOO	BPS	258JFAHP	DBIPERM				GF-ADM-GEIIERAL(AAO)	63,041)	72,930	9,889			9,689	citywide workorder change
Self Supporting		IDBIPS00	BPS		DBIPERM				TIS-SPGTV SERVICES (AAO)	7,112	7,113	1 	7,112	7,113	· · · · · · · · · · · · · · · · · · ·	citywide workorder change
Self Supporting		DBIP500	BPS	2501FANP	DBIPERM .				GF-HR-HGNT TRAINING	3,019	0	(3,019)		0	(3,019)	citywide workorder change
Self Supporting		ENVOI	IBAI	2SENVANP	220210				EXP REC FR PUBLIC WORKS (AAO) GF-CON-INTERNAL AUDITS	(33,990)	(33,990) 15,202	0)	(35,010)	0	35,010	citywide workorder change
	4	ENV01	,cig	ł		!				15,225		(23)	15,149		(22)	citywide workorder change
Self Supporting		EIV01	CIG	2SENVANP	220201				GF-HR-CLIENT SRVS/RECRUIT/ASSESS	70,910	58,644	(12,265)			(12,266)	citywide workorder change
Self Supporting	1	EIV01							GF-CON-INTERNAL AUDITS	17,771	17,744	(27)	17,683		(26)	citywide workorder change
Self Supporting		ENV01	Cic	25PWPSWN	220005	laan oo ah			GF-HR-CLIE/IT SRVS/RECRUIT/ASSESS	82,775	64,833	2,058	82,775		2,058	cltywide workorder change
Self Supporting		HHP0907	BDI		326198				EXP REC FR PORT COMMISSION (AAO)	(3,184,262)	(2,679,864)	504,398	(3,275,839)	(2,748,940)	526,899]	citywide workorder change citywide workorder change
Self Supporting		11801	(EEF	25LIBNPR	415032				GF-MENTAL HEALTH	316,868		(316,868)	316,858	0	(316,868)	
Self Supporting		11601	IEEF		415032	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			GF-HOMELESSNESS SERVICES	نان ایرونیمد ، سر ، ، ، سر ، ، ، ، ، ، ، ، ، ، ،	316,868	316,868		316,868	316,868]	citywide workorder change
Self Supporting		11801	EGH	25LIBNPR	1415235	······································			ADH-REAL ESTATE SPECIAL SERVICES	.]0	(126)	(126)	0	154	154	citywide workorder change
Self Supporting		LIBOI	EGH	25LIBNPR	415235	· · · · · · · · · · · · · · · · · · ·			SR-DPW-BUILDING REPAIR	1,275,000	1,658,230	383,230	975,000		سىكىرى مەر مەم مەم م	citywide workorder change
Self Supporting		LIBOI	{E18	2SLIBHPR	415034	·			GF-CON-INTERNAL AUDITS	247,013	246,762	(251)	257,021	256,613	(108)	citywide workorder change
Self Supporting	INTA	HTAAV/AS	BEZ	SHAAAAAA	689021				IS-TIS-ISD SERVICES	)0 ( ددر . سام محمد مارد .	4,105	4,105		4,105	5,105	citywide workorder change
Self Supporting		MTAAWAS	BEG		689008				GF-CON-INTERNAL AUDITS	341,595	342,413	818	346,157	1	1,250	citywide workorder change
Self Supporting		INTAAWAS	BEG		669008	·			IS-TIS-15D SERVICES	0	29,052	29,052	0	29,052	29,052	citywide workorder change
Self Supporting	MTA	INTAAWAS			689008				TIS-SEGTV SERVICES (AAO)	60,447	67,702	7,255	60,447		7,255	citywide workorder change
Self Supporting		INTAAWAS	- 1		689020				EXP REC-UNALLOCATED (NON-AAO FOS)	(149,670,775)	(150,002,625)	(331,649)	(157,256,885)		(323,654)	citywide workorder change
Self Supporting		MTAFAACGA			683011				GF-CON-INTERNAL AUDITS	290,493	291,188	695	294,373		1,052	cliywide workorder change
Self Supporting		MTASSPK		5XOPFAAA	686001				GF-CON-INTERNAL AUDITS	84,279	B4,481	202	85,405		308	citywide workorder change
Self Supporting	5 <u>-</u>	MTATSTBLE			687040				GF-CON-INTERNAL AUDITS	1,546,271	1,549,972	3,701	1,566,924		S,654	citywide workorder change
Self Supporting		MTATZIX			682004				GF-CON-INTERHAL AUDITS	12,554	12,584	30,	12,722		46	citywide workorder change
Self Supporting		PRTOIOS		SPAAAAAA	390103	:			GF-PUC-LIGHT HEAT & POWER	2,002,499	1,498,101	.(504,398)	2,086,338	1,559,439	(526,899)	citywide workorder change
Self Supporting	PAT	PRT0403		SPAAAAAA	390403				GF-HRD-PERSONNEL AHALYST DEVELOPMENT	1 0	190,000	190,000	Ö	0	0	citywide workorder change
Self Supporting	PRT	PRTD405		SPAAAAAA	390405			081	TIS-SFGTV SERVICES (AAO)	42,173	52,224	10,051	43,438	52,224	8,786	citywide workorder change
Self Supporting		PRT0408	IBKO	SPAAAAAA	390408			081	GF-CON-INTERNAL AUDITS	227,083	232,474	5,391	200,917	206,282	5,365	citywide workorder change
		PRTAA			·	GP072802			GF-ADI-I-GENERAL(AAO)	85,000	95,000	10.000	85,000		10,000	citywide workorder change

GFS Typs	Dept	Org	Program	n Fund Structure	a Index Code Code	Project	Grant	Chat	Obj/Sobj Title	FY 15-17 5H-+1	FY 15-17 Feed	FY 16-17 Change	FY 17-18 512++	FY 17-18 Fed	FY 17-18 Change	Notes
Self Supporting		IPUC0101	(BCR	5WPUCOPF	400100	· Project			IGF-CON-INTERNAL AUDITS	846,662	844,952	(1,710)	877,797	874,445	(3,352);	citywide workorder change
Self Supporting	PUC	PUCOLOI	BCR	SWPUCOPF	400100				(TIS-SPGTV SERVICES (AAO)	82,913	80,486		82,913	80,486	(2,427)	citywide workorder change
Self Supporting	PUC	PUCOIOGO	BCW	SWPUCOPF	401161	•			TIS-SPGTY SERVICES (AAO)	2,500	2,427		2,500	2,427	(73)	citywide workorder change
Self Supporting	PUC	PUC010501	BCW	15WPUCOPF	401161	-j			GF-HR-TUITION REIMBURSEMENT W/O	44,337	45,342	1,005	44,337	45,34Z	1,005	citywide workorder change
Self Supporting	PUC	PUCOIOGOI	BCW	SWPUCOPF	401161	·····			GF-CITY HALL FELLOWS PROGRAM	219,000	231,000		219,000	231,000	12,000	citywide workorder change
Self Supporting		PUC0405	BCU	5WPUCOPF	400558				GF-RISK MAHAGEMEHT SERVICES (AAO)	320,750	251,806	(68,944)	383,023	246,996	(136,027)	citywide workorder change
Self Supporting	-ipuc-	1PUC0405	IBCU	SWPUCOPF	400558	•••••••	· · · · · · · · · · · · · · · · · · ·	081	GF-HUMAN RIGHTS COMMISSION	1,302,590	1,353,646	51,056	1,302,590	1,415,918	113,326	citywide workorder change
Self Supporting	PUC	PUC0405	bcu	5WPUCOPF	1400558	·	· · · · · · · · · · · · · · · · · · ·	081	GF-HRC SURETY BOND	373,814	397,362	23,548	373,8141	397,362	23,548	dtywide workorder change
Self Supporting	RET	RETOL	FOD	7PRETERT	445001	· · · · · · · · · · · · · · · · · · ·	·····	OBI	GF-CON-INTERNAL AUDITS	57,916	57,872	(44)	59,388	59,322	(65)	Citywide workorder change
Self Supporting	RNT	RHTOL	CCC	25NDFRAB	655004			081	GF-CON-INTERNAL AUDITS	15,0481	15,046	(2);	15,726	15,989	263	citywide workorder change
Self Supporting	RIT	RITTOI	ICCC	ZSNDFRAB	655004			180	IS-TIS-ISD SERVICES	0	2,500	2,500	0	2,500	2,500,	citywide workorder change
Self Supporting	WIR	WTROI	BDA	SWAAAAAA	470101			086	EXP REC FR ADMINISTRATIVE SERVICES (AAO)	0,	(30,292)	(30,292)	<u></u>	(30,292)	(30,292)	citywide workorder change
Self Supporting	WTR	WTR0505	BOM	SWAAAAAA	475617	· · · · · · · · · · · · · · · · · · ·	• • • • • • • • • • • • • • • • • • • •	081	ADM-REAL ESTATE SPECIAL SERVICES	80,574	71,770		80,574	72,079	(8,495);	citywide workorder change
Self Supporting	CSS	CS501	CAR	ZSCSSANP	170009 .	7	·	040	DATA PROCESSING SUPPLIES	121,163	21,037	(100,125)	263,407	177,073	(85,334)	other
Self Supporting	ENV	ENVO1	icio	2SENVGHC	220353	ده دودن و عصر د مدرد زو اد. ۱	EVERHP17	021	OTHER PROFESSIONAL SERVICES	1,5581	1,609	51	1,707	1,774	67	olher
Self Supporting	ENV	ENVO1	jcio	ZSENVGRC	220355	·	EVCCCP17	021	OTHER PROFESSIONAL SERVICES	817	824	7	967	979	12	other
Self Supporting	ENV	ENV01	CIU	25ENVGNC	220328		EVBOTL17	021	OTHER PROFESSIONAL SERVICES	2,937{	3,027	90	4,778	4,959	191	other
Self Supporting	LIB	LIBOI	j <u>E</u> lð	ZSLIBNPR	415239			021	BASE RENTAL PHT(DEBT SVC-BLOG/STRUCTURE)	2,525,969	2,536,613	10,644	2,525,969	2,536,013	10,044	other
Self Supporting	MTA	MTAAWAS	BEZ	SNAAAAA	689021	· · · · · · · · · · · · · · · · · · ·	1	Ó20	DEPARTMENT OVERHEAD	22,768,766	22,819,375	50,609	23,785,680	23,833,834	48,154	other
Self Supporting	MTA	HTAAWAS	BEG	SHAAAAAA	689013			020	DEPARTMENT OVERHEAD	120,071,925	120,342,779	267,854	127,426,294	127,689,033	262,739	other
Self Supporting	MTA	IMTAFAACGA	BEL	SMAAAPSF	683011			079	MTA DIVISION OVERHEAD COST RECOVERY	(489,363)	(490,058)	(695)	(493,243)	(494,305)	(1,052)	other
Self Supporting	"Įłntà"	MTASSPK	BES	5XOPFAAA	686001				DEPARTMENT OVERHEAD	5,193,475	5,204,995		5,368,861	5,379,874	11,013	other
Self Supporting	MTA	MTATZIX	BEG	SOAAAAA	682004	;			DEPARTMENT OVERHEAD	839,405	841,271	1,866)	857,552	859,300	1,748	other
Self Supporting	PRT	PRTOBOL	BKD	SPAAAAAA	390301	1			PROFESSIONAL & SPECIALIZED SVCS-BUDGET	895,000 j	1,615,000	720,000	1,030,000	2,600,000	1,570,000	öther
Self Supporting	PRT	PRT1104	IBKO	15PAAAAAA	391104				MAINT SVCS-BUILDINGS & IMPVTS-BUDGET	720,944	860,944	160,000	773,147	933,147	160,000	other
Self Supporting	IMTA	MTAEDEX	BEI	SMAAAOHF	(681DOZ	· · · · · · · · · · · · · · · · · · ·			GF-CITY HALL FELLOWS PROGRAM	146,000	231,000		146,000	231,000	85,000	other
GFS GFS	PAB	PAB01	BAH	TIGAGFAAA	375001			600	BOARD OF APPEALS SURCHARGE	925,405	924,343		941,1841	939,617	·(1,567)	revenue changes
	RET	RET01	EDC	1GAGFACP	1410004	PR5001			OTHER GENERAL GOVERNMENT CHARGES	1,168,756	1,167,582		1,106,691	1,105,132	(1,559)	revenue changes
Self Supporting		105501		ZSCSSAIIP	1170001				OTHER FEDERAL-PUBLIC ASSISTANCE ADMIN	8,433,006	8,500,640	67,634	8,433,0061	8,500,640	67,634	revenue changes
Self Supporting		ENV01	CAF	2SPWFSWN	220605	<u> </u>	- t		OTHER FEDERAL-PUBLIC ASSITANCE PROGRAM	163,885	396,251	(67,634)	487,044	419,410	(67,634)	revenue changes
self Supporting Self Supporting	LÜB	LIBOI	EX .	ZSPWPSWI	415005				SOLID WASTE IMPOUND ACCOUNT FEE	9,776,984	9,775,390	(1,594)	9,904,395	9,898,441	(5,954)	revenue changes
Self Supporting		11801	EX	2SLIBHPR	415005	• . 			SUPP ASST SB813-CY SECURED	45,741,000	46,860,000	1,119,000	48,088,000	49,208,000	1,120,000	revenue changes
Self Supporting		11801	EX -	ZSLIBNPR	[415006	·····			SUPP ASST SB813-CT SECURED	940,000	910,000		830,000	800,000	(10,000);	revenue changes revenue changes
Self Supporting		MTAAARE	1860	5MAAAAAA	680000				TDA SALES TAX-OPERATING	39,530,000	41,230,662	(30,000)	40,320,600	41,653,051	1,332,451	revenue changes
Self Supporting	ATTA	MTAAARE	1860	SHAMA	680000				STA-OPERATING	36,000,000	31,870,000	(1,130,000)]	36,760,000	36,300,000]	(460,000);	revenue changes
Self Supporting	MTA	MTAAARE	BEO	SHAMMAA	650007				TRAFFIC FINES - PARKING	87,000,000	82,154,892	(4,845,108)	88,500,000	85,207,0201	(3,292,980)	revenue changes
Self Supporting	MTA	MTAAARE	láco	5044444	680008	÷			TAXI MEDALLION SALES	7,000,000	5,230,000	(1,770,000)	7,070,000	5,990,000	(1,080,000)]	revenue changes
Self Supporting	-	PRIDIOI	BKD	SPAÀAAAA	390301				PORT-CARGO SERVICES BUDGET	5,158,000	6,692,000	1,534,000	5,294,000	8,494,000	3,200,000	revenue changes
GPS	ENV	ERVOI	CIQ	IGAGFACP	1220007	PREODA			FRINGE ADJUSTMENTS-BUDGET		30	30,		621	62	salary and benefit changes
GPS	IPA8	PABOL	BAH	IGAGFAAA	375002				HEALTH SERVICE-RETIREE HEALTH SUBSIDY	29,719	29.997	278	31,799	32,097	298	salary and benefit changes
Self Supporting	AIR	AIRÒLASK3	IBG1	51414444	AIRPERSONNEL	•••••••	• . •		HEALTH SERVICE-RETIREE HEALTH SUBSIDY	B,612,741	8,693,234	80,493	9,215,633	9,301,760	86,127	salary and benefit changes
Self Supporting	AIR	AIROZA7F3	BGZ	"SAAAAAA	AIRACCTNG				HEALTH SERVICE-CITY NATCH	109,265	109.419	154:	117,020	117.175	155	salary and benefit changes
Self Supporting	AIR	AIRD2A7F3	BGZ		AIRACCTUG	· · · · · · · · · · · · · · · · · · ·	· · · · · · · · · · · · · · · · · · ·		DEPENDENT COVERAGE-MISCELLAHEOUS	266,358	266,305		285,392	285,957	(435)	salary and benefit changes
Self Supporting	"lain"	ALROZA7F3	1862	5444444	AIRACCTING				(DENTAL COVERAGE	41,230	41,234	[cc]	42,405	42,405	(Corr); 	salary and benefit changes
Self Supporting	AIR	AIROZAZEJ	BGZ	- SAMAAA	AIRACCTING				PLEXIBLE BENEFIT PACKAGE	18,334	18,512	178	10,945	19,137		salary and benefit changes
Self Supporting	AIR	AIROJAJ	8G3	544444	AIRCONBUREAU	'· ·· · ···	• • • • •		HEALTH SERVICE-CITY MATCH	25,283	25,283	1/0	26,350		192;	salary and benefit changes
Self Supporting	IAIR	AIROJAJ	:8G3	544444	AIRCOMBUREAU	;			DEPENDENT COVERAGE-HISCELLANEOUS	59,943	25,203 59,943	·······	62,747	62,760	13	salary and benefit changes
Self Supporting	AIR	AIRDIAJ	18G3	15444444	AIRCOMBUREAU				DEPENDENT COVERAGE	9,564	9,564!	،	9,474	9,604	130	salary and benefit changes
Self Supporting	IAIR .	AIROJAJ	18G3	5444444	AIRCOMBURFAU	·			FLEXIBLE BENEFIT PACKAGE	13,884)	9,504 13,884	· • • • • • • • • • • • • • • • • • • •	14,414	14,562	130; 1483	salary and benefit changes
Self Supporting	AIR	AIROSALAS	18G5	5444444	AIREEO				HEALTH SERVICE-CITY MATCH	27,625	27,7031		29,769	29,903	198	salary and benefit changes
· · · · · · · · · · · · · · · · · · ·		AIROSAIAS	3BG5	5744444	AIREEO	· · · · · · · · · · · · · · · · · · ·			DEPENDENT COVERAGE-MISCELLANEOUS	67,165	67,175	/0, 	72,290	72,308	1341	salary and benefit changes

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GFS Typa	Dept	Org	Program	Fund Structure	Index Code Code	Project	Grant	Char	Obj/Sobj Title	FY 16-17 Start	FY 16-17 End	FY 16-17 Change				Notes
Self Supporting		AIROSALAS			AIREEO			013	DENTAL COVERAGE	10,557	10,631	74	10,804			salary and benefit change
Self Supporting	···· · · ·	AIROSALAS		SAAAAAAA	AIREEO		1	1013	FLEXIBLE BENEFTT PACKAGE	13,747	13,864	137	14,370			salary and benefit change
Self Supporting	AIR	AIROSDC	BG8	SAMAOHF	AIRDDCOHF		······	013	HEALTH SERVICE-CITY HATCH	72,652	72,652	0	83,856	84,039	183,	salary and benefit change
Self Supporting	AIR	AIROBDC	BG8	SAAAAOHF	AIRDDCOHF	[	·	013	DEPENDENT COVERAGE-HISCELLANEOUS	177,888	177,888	0	203,752	203,701	(51)	salary and benefit change
Self Supporting	AIR	AIROBDC	BGB	SAAAAOHF	AIRDDCOHF		{	lois	DENTAL COVERAGE	27,340			30,050	30,057	7, 7,	salary and benefit change
ell Supporting	IAIR	AIROBDC	,BG8		AIRDDCOHF			1013	FRINGE ADJUSTMENTS-BUDGET		3,482		0	6,222	6,222	salary and benefit change
el Supporting	AIR	AIROSDC	BG8		AIRDDCOHF		·	idia "	FLEXIBLE BEILEFIT PACKAGE	4,628			4.662			salary and benefit change
self Supporting	CLP	ICLPAA	18C5		329500	· · · · · · · · · · · · · · · · · · ·	s	013	FRINGE ADJUSTNENTS-BUDGET		1,395			2,753		salary and benefit change
iel Supporting	licits	CS501	CAF	25CSSANP	170006	·		1013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	302,120	427,643		338,916	457,579		salary and benefit change
el Supporting	105	105501			170009			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	19,259	19,439		20,607	20,800		salary and benefit change
al Supporting		CS501	CAF		170016		· -	• •	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	38,516						salary and benefit change
el Supporting	CSS CSS	CSS01			170016			1013	FRUNGE ADJUSTMENTS-BUDGET	4,369		(4,369)	4,369		(4,369)	salary and benefit change
el supporting el Supporting	GV/P	CVVPOIDI			920101		}		HEALTH SERVICE-RETIREE HEALTH SUBSIDY	2,692,596	2,717,761		2,861,078	2,908,004	26,926	salary and benefit change
el Supporting		DBIADOO	BAN		DBIADM	· · · · · · · · · · · · · · · · · · ·			FRINGE ADJUSTMENTS-BUDGET			0	0	(90)		salary and benefit change
el Supporting	DBL	DBIADOO	BĂN		DBIASD	; ;===================================		loi3	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	1,533,531	1,547,864	14,333	1,640,878	1.656,213	15,335	salary and benefit change
el Supporting	EIN	ENVOI			220201	l			HEALTH SERVICE-CITY NATCH	22,400	22,401		23,476	23,478	2	salary and benefit change
elf Supporting		ENVOI	1016		220201		·		HEALTH SERVICE-RETIREE HEALTH SUBSIDY	222,016	224,091		237,557	239,777	2,220	salary and benefit change
el Supporting	TEN	EIVOI	Cig		220201		;		DEPENDENT COVERAGE-MISCELLANEOUS	55,305	55,312		57,915			salary and benefit chang
el Supporting el Supporting		EIVO1		ZSENVARP	220201		·	1013	DEPENDENT COVERAGE	8,526	8,539		8,556	8,577	21	salary and benefit chang
		ENVOI			220201				FRINGE ADJUSTHERTS-BUDGET		11.870			721.991)	(21,991)	salary and benefit chang
elf Supporting		ENVUI ENVUI			220201			1013	A EXIBLE BENEFIT PACKAGE	3,750	3,755		······ `	3,937	·····	salary and benefit chang
el Supporting		IENV01			220205		y		HEALTH SERVICE-RETIREE HEALTH SUBSIDY	295,105			315,762	318,713	2,951	salary and benefit chang
		ENVOI	(LIG			PEVHRP16		1013	FRUIGE ADJUSTNERTS-BUDGET		102			171	171	salary and benefit chang
elf Supporting					220286	PEVICEP16	EVTONSIS	013	FRINGE ADJUSTMERTS-BUDGET		110			787		salary and benefit chang
elf Supporting		ENVOI		ZSENVGNC	220333			1013	FRINGE ADJUSTMENTS-BUDGET			יד ש. א. אי, אויי - ייי איייר אייר אייר אייר אייר אייר			11	salary and benefit chang
df Supporting		ENVOL	CIO		220333		EVECTIS	1013	FRUNGE ADJUST MENTS-BUDGET		(2)		····· ··· ···			salary and benefit chang
ell Supporting	EIN	ENVOI			220338-		EVSRISI6		FRINGE ADJUST MENTS-BUDGET		(2)					salary and benefit chang
elf Supporting	EN	ENV01	CIT					013	HUNGE ADJUSTMENTS-BUDGET	(2)	(3)	(	(1)	(3)		salary and benefit chang
elf Supporting	EIN	ENVOI	,ciu		220327		EVBOTL16	013		·····	1,643,855	15,221	1.742,638	1,758,925	16,287	salary and benefit chang
df Supporting	HHP	HHP0901		STAAAAA	325108		·	·	HEALTH SERVICE-RETIREE HEALTH SUBSIOY	1,628,634			1,/42,030	1,756,925	(49)]	salary and benefit chang
el Supporting	ННР	Ннрозоз			326120		·	013	HEALTH SERVICE-CITY MATCH	9B,227	98,174		277,989	278.058	693	salary and benefit change
elf Supporting	HHP	HHP0903			326120		· ····	013	DEPENDENT COVERAGE-MISCELLANEOUS	263,424	263,465		40,511	40,672	161	salary and benefit chang
elf Supporting	HHP	[HHP0903			326120			1013	DENTAL COVERAGE	40,113			10,511	12,424,811		salary and benefit chang
Self Supporting	LIB	11801			415032		·	001	PERMANENT SALARIES-MISC	12,191,387	12,250,360			2,659,307		salary and benefit change
di Supparung	U8	11801			415032	1	***	013	RETIRE CITY MISC	2,281,192	2,291,908		2,636,028		23,279	salary and benefit chang
elf Supporting	UB	11801		ZSLIBNPR	415032		-	۰	SOCIAL SECURITY (OASDI & HI)	770,918	774,129	3,211	778,287	784,685	5,398	
elf Supporting	្រាខ	11801	EEF		415032	i	1	1013	SOCIAL SECURITY - MEDICARE (HI ONLY)	180,814	181,669	855		184,200	1,630	salary and benefit change
alf Supporting	ius i	LIBOI	EEF	2SLIBNPR	415032	1	,		HEALTH SERVICE-CITY MATCH	610,133	511,779			647,964	3,450	salary and benefit chang
If Supporting	- UB	LIBOI	EEF		415032				DEPENDENT COVERAGE-MISCELLANEOUS	1,322,573	1,327,132		1,393,968	1,403,516	9,548}	salary and benefit chang
elf Supporting	<i>"</i> іцв –	10801	EEF		415032	1			DENTAL COVERAGE	207,917	208,599		210,200	211,568	1,368	salary and benefit chang
alf Supporting	UB '	luiso1	EEF	รรเมียงคล	415032			013	UNEMPLOYMENT INSURANCE	33,669	33,828	159		34,302	304	salary and benefit chang
di Supporting	Lia	111801	EEF	2SUBNPR	415032	i		EIO	LONG TEAM DISABILITY INSURANCE	46,399	46,581	182	16,619	47,012		salary and benefit chang
elf Supporting	ี่บะ	`і́швоі і і і	IEEG	IZSLIBNPR	415035		\$	001	PERMANENT SALARIES-MISC	15,354,386	15,599,444	1 245,058	15,933,842,	16,280,223	. 346,381	salary and benefit chang
ell Supporting	iua ''	11801	EEG	25LIBNPA	415035	·····	j	1013	RETIRE CITY MISC	2,891,164	2,935,8D1	44,637	3,439,969	3,511,750	71,781	salary and benefit change
elf Supporting	LÌa	11801	EEG		415035		~~~~	013	SOCIAL SECURITY (DASDI & HI)	981,291	996,040	14,749	1,017,150	1,038,050	20,900	salary and benefit chang
ell Supporting	ILIB	11801	EEG		415035			013	SOCIAL SECURITY - HEDICARE (HI ONLY)	229,939	233,492		238,336	243,359	5,021	salary and benefit change
I Supporting		LIB01	EEG	ZSLIBNPR	415035	}		013	HEALTH SERVICE-CITY MATCH	813,312	827,073	13,761	878,955	899,281	20,326	salary and benefit chang
df Supporting	1118	ILIBOI			415035	4		)o13	DEPENDENT COVERAGE-HISCELLANEOUS	1,800,297				1,982,136	39,819	salary and benefit chang
di Supporting	108	11801	EEG		415035	·····	·, ·	ōi3-	DENTAL COVERAGE	281,937	285,942	4,005	292,849	297,343	4,494	salary and benefit chang
il Supporting	Lis	11801	EEG		415035			013	UNEMPLOYMENT INSURANCE	42,817	43,478	661		45,316		salary and benefit change
di Supporting	iLie ***	lieoi	EEG	25118NPR	415035		guine en gr	013	LONG TERM DISABILITY INSURANCE	59,139	60,069			62,608	1,318	salary and benefit change
If Supporting	Ϊüs	11801	légh	ZSLIBNPR	415235		·	013	HEALTH SERVICE-CITY MATCH	287,066	287,098			314,826	70	salary and benefit chang
If Supporting	'LIB	LIBOI	EGH		415235			1013	DEPENDENT COVERAGE-MISCELLANEOUS	697,964	697,734	(230)	761,795	761,273	(522)]	salary and benefit chang

GFS Type	Dept	Org	Program	Fund Structure	Index Code Code	Project	Grant Cha	Obj/Sobj Titla	FY 16-17 51-++ 1	FY 15-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
lf Supporting		ILIBOI		25LIANPR	415235	· · · · · · · · · · · · · · · · · · ·	i (013	DENTAL COVERAGE	107,437	107,335		112,7191	112,389	(330)	salary and benefit chang
if Supporting		LIBOI		25LIBNPR	415034		001	PERMANENT SALARIES-MISC	3,143,939	3.332.082	188,143	3,112,516	3,355,920	243,404	salary and benefit chang
f Supporting	- LUB	lieoi		2SLIBNPR	115031		013	RETIRE CITY MISC	566,479	600,271	33,792	640,624	690,445	49,8211	salary and benefit chang
I Supporting	- LUB	Libol		ZSLIBIIPR	415034		in in in its	SOCIAL SECURITY (OASDI & HI)	184,761	195,600	10,839	183,184	197,235	14,051	salary and benefit chang
I Supporting	"ius"	iusoi		25LIBNPR	415034		lóià	SOCIAL SECURITY - MEDICARE (HI ONLY)	47,199	49,927	2,728		50,270	3,529,	salary and benefit chang
/ Supporting	Шв	LIBOI			115034			HEALTH SERVICE-CITY MATCH	113,449	118,741	5,292		125,112	7,181	salary and benefit chang
ll Supporting		LIBOI		ZSLIBRIPK ZSLIBRIPR	415034	{	013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY		1,427,610	40,996	4,693,677	4,737,543	43,866	salary and benefit chang
si Supporting		LIBOI			115034			DEPENDENT COVERAGE-MISCELLANEOUS	4,386,614	270,249	13,772	276,969	295,6921	18,723	salary and benefit chang
		11801							leaves as a second second to					2,823;	salary and benefit chang
If Supporting	เปล				415034		1	DENTAL COVERAGE	11,443	43,609	2,165	41,618	44,441	657	salary and benefit chang
f Supporting	LI8	LIBOL	IEIB	25LIBNPR	415034			UNEMPLOYMENT INSURANCE	8,790)	9,298	508	8,702	9,359 28,072	denter and many supports and the second second	
If Supporting	L18	11801			415034		013	FLEXIBLE BENEFIT PACKAGE	22,138	25,702	3,564	23,218		4,854	salary and benefit chang salary and benefit chang
	LUB	Libol		2SLIB/IPR	415034			LONG TERM DISABILITY INSURANCE	8,796	9,090			9,088	381	
If Supporting	· · · · ·	MTAAWAS			689021	;	Eio	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	3,894,003	3,930,395	36,392	4,166,583	4,205,523	38,910	salary and benefit chara
If Supporting	INTA	MTAAVIAS	BEG	SMAAAOHF	689005			HEALTH SERVICE-RETIREE HEALTH SUBSIDY	25,658,206	25,898,003	239,797	27,454,280	27,710,862	256,582	salary and benefit chang
If Supporting	MTA	INTAAWAS		SHAAAOHF	689054	(	013	HEALTH SERVICE-CITY MATCH	(43,358)	(44,390)	(1,032)	(45,240)	(46,530)	(1,290)	salary and benefit chang
if Supporting	MTA	MTAAWAS	BEG	SHAAAOHF	689054	l		DEPENDENT COVERAGE-MISCELLANEOUS	(89,171)	(77,230)	11,941	. (93,024)	(80,193)	12,831	salary and benefit chang
if Supporting	MTA	HTANYAS	BEG	SMAAAOHF	689054	<u> </u>		DENTAL COVERAGE	(15,123)	(13,154)	1,969	(15,948)	(13,133)	2,815	salary and benefit chan
If Supporting	MTA	MTAAWAS	IBEG	SMAAAOHF	689054		013	REXIBLE BENEFIT PACKAGE	(1,405)	(1,222)	183		(1,281)	195	salary and benefit chan
	MTA	MTAAWAS	BEG	SHAAAPSF	689055		013	HEALTH SERVICE-CITY MATCH	32	0	(32)	35		(35)	salary and benefit chan
If Supporting	MTA	INTAAWAS	BEG	SHAAAPSF	689055	,	013	DEPENDENT COVERAGE-MISCELLANEOUS	(229)	0	229	(261)	0	- 261	salary and benefit chan
If Supporting	MTA	NTAAWAS .			689055		1013	DENTAL COVERAGE	(101)	0	101		0	165,	salary and benefit chan
f Supporting	HTA	MTACOCO			692022	• •	013	HEALTH SERVICE-CITY MATCH	35,019	35,101	B2	and an and a second sec	38,342	98	salary and benefit char
r Supporting	MTA	MTACOCO	BEI		682022			DEPENDENT COVERAGE-MISCELLANEOUS	90,924	90,860	(64)	99,668	99,530	(138)	salary and benefit char
f Supporting	MTA	MTACOCO			682022		· · · · · · · · · · · · · · · · · · ·	DENTAL COVERAGE	14,113	13,971	(142)	14,975	14,653	(322)	salary and benefit char
f Supporting	MTA	MTACOCO	BEL		682025		013	HEALTH SERVICE-CITY MATCH	31,665	31,715	50	34,990	35,060	70.	salary and benefit char
Supporting	MTA	MTACOCO			682025			DEPENDENT COVERAGE-MISCELIANEOUS	78,303	77,950	(353)	85,101	85,579	(522)	salary and benefit chan
Supporting	INTA	MTACOCO			682025	i	4	DENTAL COVERAGE	12,276	12,121	(155)	13,095	12,766	(329);	salary and benefit char
f Supporting	MTA	MTACOCO		SHAAAOHF	682035			HEALTH SERVICE-CITY MATCH	3,724	3,671	(53)	3,897	3,848	(49);	salary and benefit char
f Supporting	MTA	MTACOCO	BEI		682035			DEPENDENT COVERAGE-MISCELLANEOUS	8,083	B,124	41	8,438	8,507	69)	salary and benefit char
f Supporting		INTACOCO	BEI		682035	[		DENTAL COVERAGE	1,185	1,278	93	1,122	1,283	161	salary and benefit char
f Supporting		MTAFAAD	BEI		683001			HEALTH SERVICE-CITY MATCH	27,239	27,292	53	28,519	28,598	49	salary and benefit char
Supporting		MTAFAAD	BEL		683001			DEPENDENT COVERAGE-MISCELLANEOUS	; 63,205	63,154	(11)	66,2141	66,145	(69)	salary and benefit char
Supporting		MTAFAAD	BE1		683001	1	1	DENTAL COVERAGE	10,072	9,979	(93)	10,183	10,022	(161)	salary and benefit char
Supporting	·	INTAFAFS	(BE1		603015		E10	HEALTH SERVICE-CITY MATCH	24,224	24,118	(105)	25,341	25,243	(98)	salary and benefit char
Supporting	MTA	NTAFAFS	BEL		683015		013	DEPENDENT COVERAGE-MISCELLANEOUS	62,124;	62,206	82	54,994	65,132	136	salary and benefit char
Supporting	MTA	HTAFAFS			683015	i	013	DENTAL COVERAGE	9,452	9,638	185	9,354	9,676	322	salary and benefit that
Supporting	MTA	МТАГАММ	BEL		682D14	1 •	013	HEALTH SERVICE-CITY NATCH	158,706{	158,834	128	176,522	178,768	246	salary and benefit char
Supporting	INTA	MTAFAMM	BEI		682014			DEPENDENT COVERAGE-MISCELLANEOUS	345,286	344,368	(918)	388,340	386,514	(1,826)	salary and benefit char
Supporting	MTA	MTAFAMM	IBEL		692014			DENTAL COVERAGE	54,397	53,992	(405)	59,276	58,123	(1,153);	salary and benefit char
Supporting	MTA	MTAFARCET			683031			HEALTH SERVICE-CITY MATCH	180,166	180,134	(32)	189,173	189,138	(35);	salary and benefit char
Supporting	MTA	MTAFARCCT	BE2		683031			DEPENDENT COVERAGE-MISCELLANEOUS	396,455	396,684	229	415,264	415,525	261	salary and benefit char
Supporting	MTA	HTAFARCET	BÉ2		683031			DENTAL COVERAGE	52,159	62,270	101	62,390	62,555	165	salary and benefit chan
Supporting	MTA	MTAFARCMA	BEL		693026		013	HEALTH SERVICE-CITY MATCH	243,576	243,672	96	255,730	255,835	105	salary and benefit char
Supporting	MTA	HITAFARCHA	IBEL	SHAAAAAA	683026		,013	DEPENDENT COVERAGE-MISCELLANEOUS	533,767	533,079	(688)	559,178	558,395	(783)	salary and benefit chan
Supporting	MTA	MTAFARCMA		SHAAAAA	653025			DENTAL COVERAGE	81,218	83,945	(303)	84,826 ]	84,332	(494)	salary and benefit char
Supporting		MTAFAREPHGE			683013			HEALTH SERVICE-CITY HATCH	30,151	30,204	53)	31,563!	31,612	49 <sub>3</sub>	salary and benefit chan
Supporting	MTA	MTAFAREPHGE	jaei ;	5HAAAOHF	683013		013	DEPENDENT COVERAGE-MISCELLANEOUS	81,401	81,360		85,255	85,185	(69)	salary and benefit chan
Supporting	MTA	HTAFAREPHGE	;BE1	SHAAAOHF	683013	·	E10	DENTAL COVERAGE	12,532	12,439	(93)	12,647!	12,486	(161)	salary and benefit chan
Supporting	INTA	HITAGAGA	BE1	SMAAAOHF	682023			HEALTH SERVICE-CITY MATCH	20,447	20,359	(78)	22,239;	22,105	(134))	salary and benefit chan
Supporting	INTA	HTAGAGA	BE1	5HAÁAÓHF	682023	••••••		DEPENDENT COVERAGE-MISCELLANEOUS	50,927	50,937	10,	55,441	55,423	(18)	salary and benefit chan
Supporting	INTA	MTAGAGA	BEI	SMAAAOHF	682023			DENTAL COVERAGE	6,349	8,275		0,811;	8,643	(168)	salary and benefit chang
f Supporting	INTA .	INTAGAGA		SMAAAOHF	682023	· • · • • • • • • • •		FLEXIBLE BENEFIT PACKAGE	22,213	22.076	(137)	24,462	21,2701	(192)	salary and benefit chang

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GFS Type	Dept	Org	Program	Fund Structure	Index Code Code	Project	Grant	Char	Obj/Sobj Title	FY 16-17 Start	FY 16-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
elf Supporting		MTAHRAD	BEL	SHAAAOHF	682018				HEALTH SERVICE-CITY MATCH	39,431	39,484	53(	41,195	- 41,244	49,	salary and benefit change
elf Supporting	MTA	MTAHRAD	BEI	SHAMOHF	682018		;j	013	DEPENDENT COVERAGE-MISCELLANEOUS	94,976	94,935	(41)	99,446	99,377	(69)	salary and benefit change
all Supporting	MTA	MTAHRAD	BEL	SMAAAOHF	682018			013	DENTAL COVERAGE	15,443	15,350	(93)	15,574	15,413	(161)	salary and benefit change
ell Supporting	MTA	MTAHRAD	BEL	SMAAAOHF	682019			013 .	HEALTH SERVICE-CITY MATCH	33,303	33,467	164	34,843	35,027	184;	salary and benefit change
elf Supporting		MTAHRAD	BEL	SHAAAOHF	682019		·	013 T	IDEPENDENT COVERAGE-MISCELLANEOUS	74,872	74,646	(226)	78,271	78,075	(196)	salary and benefit change
ell Supporting		HTAHRAD	BEL	SHAAAOHF	682019		iia	013	DENTAL COVERAGE	11,631	11,793	162	11,543	11,826	283	salary and benefit change
elf Supporting		MTAHRAD	BEI	ISMAAAOHF	682019		4 (		FLEXIBLE BENEFIT PACKAGE	3.267	3,3361	492	3,438	3,492	54	salary and benefit change
elf Supporting		HTAHRAD	BEI	SMAAAOHF	682020				HEALTH SERVICE-CITY MATCH	104,474)	104,418	(56)	113.530	113,502[	(28):	salary and benefit change
elf Supporting	- · · · ·	MTAHRAD	BEI	SMAAAOHF	682020				DEPENDENT COVERAGE-MISCELLANEOUS	230.724	230,616	(108)	250,536	250,118	(418)	salary and benefit change
elf Supporting		HTAHRAD		SMAAAOHF	682020				DENTAL COVERAGE	36,645	36,457	(188)	38,389/	37,910	(479)	salary and benefit change
ell Supporting		MITAHRAD	BEI	SHAAAOHF	682020				PLEXIBLE BENEFIT PACKAGE	13,911	13,885]	(26)	14,591	14,562	(29)	salary and benefit change
elf Supporting		MTAHREO	BEL	SHAAAOHF	682006				HEALTH SERVICE-CITY MATCH	7,516	7,461		7,891	7.829	(62);	salary and benefit change
ell Supporting		MTAHREO	BEI	SHAAAOHF	682006		1		DEPENDENT COVERAGE-MISCELLANEOUS	16,247	16,324	77	17,032	17,097	-/ 65	salary and benefit change
al Supporting	ATA	INTAHREO	(BE1	SHAAAOHF	682005				IDENTAL COVERAGE	2,621	2,566	(55)	2,672	2.577	(95)	salary and benefit change
al Supporting		HTAHREO	BEL	SMAAAOHF	1682006				A EXTRE BENEFIT PACKAGE	17:	···· ···· ····	(17)	18		(18)	salary and benefit change
el Supporting	MTA	HTAHRSA		SMAAAAAA	685005				HEALTH SERVICE-CITY MATCH	119,889	120,630	741	127,389	128,237	···· ··· ··· ··· ··· ··· ···	salary and benefit changes
elf Supporting		MTAHRSA		SHAAAAA	685005				DEPENDENT COVERAGE-MISCELLANEOUS	574,605	572,730	(1,875)	605,297	603,412	(1.895)	salary and benefit changes
elf Supporting		MTAHRSA	18E3	SHAAAAAA	685005				DEI/TAL COVERAGE	79,870	80,660	790	80,158	61,504	1,346	salary and benefit changes
el supporting		HTAHRSA	- 1863	SHAAAAA	685005	بلأبيد تفاشدها ورسو			LEXIBLE BENEFIT PACKAGE	2,480	2,5221		2,591	2,637	ن 1,196 م میرون 1,111 مار میرون 1,111	
er supporung el Supporung		MTAHRSA	18E3	SMAAAAA	685004				HEALTH SERVICE-CITY MATCH	2,4602	2,522	26	2,591	24.150	·· ····· · · ·	salary and benefit changes salary and benefit changes
ell Supporting		MTAHRSA		SHAAAOHF	1665004		• • •		DEPENDENT COVERAGE-MISCELLANEOUS	59,288	59,267		66,905	66,836	(69).	salary and benefit changes
eir Supporting eir Supporting		MTAHRSA		SMAAAOHP	685004				DENTAL COVERAGE	8,906	59,2071 8,860	(21)	9,737	9,576	(161)	salary and benefit changes
elf Supporting		HTASASA		SHAAAAA	685003				HEALTH SERVICE-CITY MATCH		40,406			43,534		salary and benefit changes
elf Supporting		INTÁSASA	(BE3	SMAAAAA	685003				DEPENDENT COVERAGE-MISCELLANEOUS	10,150	148,995	(44)	43,632) 161,772	161,982	(98)	salary and benefit changes
	MIA	MTASASA	(BE3	511444444	685003				DENTAL COVERAGE			(50)	22,769			
el Supporting		MTASSEF			685012				HEALTH SERVICE-CITY MATCH	21,779	21,729			22,612	(177)	salary and benefit changes
ell'Supporting										1,051,368	1,050,987	(381)	1,083,517	1,082,923	(594)	salary and benefit changes
elf Supporting	MTA	MTASSEF			685012				DEPENDENT COVERAGE-MISCELLANEOUS	2,291,403	2,294,103	2,700;	2,353,162	2,357,588	4,426	salary and benefit changes
elf Supporting	MTA	MTASSEF	18E3	511444444	685012				DENTAL COVERAGE	358,565	359,792	1,227	351,723	351,594	2,871}	salary and benefit changes
elf Supporting	ATTA	NTASSEF		ŚIIAÁAÁAÀ	685012				FLEXIBLE BENEFIT PACKAGE	2,036!	2,054	18	1,9371	1,964[	27;	salary and benefit changes
elf Supporting		HTASSENGE	BEŻ		686008				HEATTH SERVICE-CITY NATCH	77,957	78,051	94;	80,948	81,026	78	salary and benefit changes
elf Supporting	- 1. · · · · · ·	HTASSENCE	BE2		686008				DEPENDENT COVERAGE-MISCELLANEOUS	201,740	204,791	. 51{	211,999	212,102	103	salary and benefit changes
elf Supporting		MTASSENGE	8E2		686008				DENTAL COVERAGE	31,112	30,973	(139)	30,936	30,733	(203):	salary and benefit changes
elf Supporting	MTA	HTASSENGE	BEZ		666DOB				FLEXIBLE BENEFIT PACKAGE	6,740	6,751	14	6,904	6,926	22)	salary and benefit changes
ell Supporting		MTASSENGE	BEZ	SHAAAAA	686010				HEALTH SERVICE-CITY NATCH	80,421	80,461	40)	84,9851	85,032	47	salary and benefit changes
elf Supporting		MTASSENGE	IBEZ		686010				DEPENDENT COVERAGE-MISCELLANEOUS	195,404	195,376	(28);	206,745	206,683	(62)	salary and benefit changes
elf Supporting		MTASSENGE	BEZ		686010				DENTAL COVERAGE	30,667	30,599	(68)	31,180	31,025	(155)	salary and benefit changes
ell Supporting		MTASSENGE	IBEZ		686010				PLEXIBLE BENEFIT PACKAGE	27,707	27,707	0)	29,056	29,057	1	salary and benefit changes
elf Supporting	1	NTASSENSG	1862		686017			13 <sup></sup>	HEALTH SERVICE-CITY MATCH	34,144	33,872	(272);	36,323	35,987	(336)	salary and benefit changes
	MTA	MTASSENSG	1882		686017		:0		DEPENDENT COVERAGE-MISCELLANEOUS	221,374	222,210	836	231,852	233,052	1,200	salary and benefit changes
	HTA	INTASSENSE	(1952 *********		686017				DEITTAL COVERAGE	28,307	28,902	595]	28,124	29,132	1,008	salary and benefit changes
el Supporting	HITA	MTASSENSG			685017				FLEXIBLE BENEFIT PACKAGE	(2,001)	(1,928)	73	258	257	(11)	salary and benefit changes
elf Supporting	INTA .	MTASSPONE	BEZ		685014 ,		i		HEALTH SERVICE-CITY MATCH	104,054	101,041	(23)	109,116	109,096	(20);	salary and benefit changes
elf Supporting	MTA	NTASSFORE	BEZ	SNAAAAA	686014		0	0i3 ]	DEPENDENT COVERAGE-MISCELLANEOUS	252,075	252,238	163	263,802	264,043	2415	salary and benefit changes
elf Supporting	MTA	INTASSFORE	BEZ	511444444	686014		0	13	DENTAL COVERAGE	10,745	40,815	70,	40,811	40,930	119	salary and benefit changes
elf Supporting	MTA	HTASSFONE	BEZ		1685014		ja	13	FLEXIBLE BENEFIT PACKAGE	3,414	3,431	. 17	3,194	3,515	21	salary and benefit changes
Lif Supporting	MITA	HTASSFORT	BEZ		686019	· ···· - ····· ·			HEALTH SERVICE-CITY MATCH	43,326	43,304	(2z);	44,795	44,768	(2B)	salary and benefit changes
elf Supporting	INTA	HTASSFORT	BEZ	5налалал <sup>~</sup> ····	686019	····· ··· ·	10	ii εle	DEPENDENT COVERAGE-MISCELLANEOUS	250,434	260,502	6B	266,974	267,099	125	salary and benefit changes.
elf Supporting	INTA	HTASSPORT	'BÉZ	SHAAAAA	686019			iš~i	DENTAL COVERAGE	36,584	36,6321	······································	36,428	36,541	113	salary and benefit changes
elf Supporting	INTA T	MTASSFORT	iBEŻ	ŚNÀĂĂĂĂĂ	686019		10	i El	FLEXIBLE BENEFIT PACKAGE	3,601	3,607		3,714	3,723		salary and benefit changes
	INTÀ I	NTASSPOSI	BEZ	5HAAAAAA	686015		· · · · / o		HEALTH SERVICE-CITY MATCH	62,672!	62,475		63,8111	63,604	(207);	salary and benefit changes
		MTASSFOSN	BE2		686015		1-		DEPENDENT COVERAGE-MISCELLANEOUS	163,856	164,465	609	165,630	166,559	929	salary and benefit changes
		MTASSFOSN	BE2		686015			iii ii		· · · · · · · · · · · · · · · · · · ·			23,152	23,991	. 839	salary and benefit changes

FS Typa	Dept			Fund Structure Index Code Code		Grant	Char	Db]/Sob] Titla	TV 10 17 Churt	SY 16-17 End EV	18-17 Change	· FY 17-18 Stirt   F	Y 17-18 End	FY 17-18 Change	Notes
upporting		0rg MTASSFOSII	Program IBE2	Fund Structure Index Code Code	Project			FLEXIBLE BENEFIT PACKAGE	(1,519)	(1,465)	AU-17 Citalings	(1,796)	(1,730)	663	salary and benefit change
		MTASSLSBK	1822	5NAAAAAA (686003	2			HEALTH SERVICE-CITY NATCH	13,102	13,102		13,697	13,696		salary and benefit change
		MTASSLSBK	BEB		]		·	DEPENDENT COVERAGE-MISCELLANEOUS	36,290	36,290		37,905	37,905		salary and benefit change
				51/AAAAAA (686003	1 						10000 000 0000000				salary and benefit change
		MTASSLSBK	BEB	SNAAAAAA 666003	i			DENTAL COVERAGE	5,425			5,430	5,431		salary and benefit changes
upporting		HTASSLEXG	BEZ	ISNAAAAAA 686007				HEALTH SERVICE-CITY HATCH	16,223	16,209	(11)	16,609	32,041	(17), 78,	
upporting		MTASSLSXG		SHAAAAAA 686007				DEPENDENT COVERAGE-MISCELLANEOUS	31,650		42			-	salary and benefit changes
upporting	ATM	MTASSLSXG	BEZ	5NAAAAAA 686007				DENTAL COVERAGE	5,240	5,270		5,054	5,125	71	salary and benefit change salary and benefit change
upporting	IMTA	HTASSLEXG		15HAAAAAA 686007				FLEXIBLE BENEFIT PACKAGE	8,624		3	9,003	60,836		salary and benefit changes
upporting	MTA	MTASSPK		5X0PFAAA 686001				REALTH SERVICE-CITY HATCH		56,598	82				salary and benefit change
upporting		HTASSPK		SXOPFAAA 686001				DEPENDENT COVERAGE-MISCELLANEOUS	147,636	147,572	(64)		158,908 23,456	(138);	salary and benefit changes
upporting			BES	5X0PFAAA 666001				DENTAL COVERAGE	22,881	22,739	(142)			(322)	
upporting	I	MTASSPP		SHAAAAAA 685010				HEALTH SERVICE-CITY MATCH	90,370	90,376	6	85,714	85,759	45	salary and benefit changes
upporting		MTASSPP	BEJ	15HAAAAAA 685010				DEPENDENT COVERAGE-MISCELLANEOUS	228,929)	229,071	142		221,764	349	salary and benefit changes
upporting		MTASSPP	DE3	5MAAAAAA 685010	and an area to far.			DENTAL COVERAGE	37,098	37,889	791		35,225	1,613	salary and benefit changes
upporting		MTASSPP	8E3	5/1444444 685010				REXIBLE BENEFIT PACKAGE	3,021	3,033	ý	3,070	3,084	14	salary and benefit changes
upporting		MTASSPP	[863	5MAAAAAA 685011				HEALTH SERVICE-CITY MATCH	92,490	92,499	9	96,804	96,845	41 <sup>1</sup>	salary and benefit changes
upporting		MTASSPP	BE3	15MAAAAAA 1685011				DEPENDENT COVERAGE-MISCELLANEOUS	150,716	150,891	175		157,643	310,	salary and benefit changes
upporting		MTASSPP	8E3	5MAAAAAA (685011	· · · · · · · · · · · · · · · · · · ·			DENTAL COVERAGE	22,682	23,657	975		23,680	1,431;*	salary and benefit changes
upporting		MTASSPP	1863	5MAAAAAA				FLEXIBLE BENEFIT PACKAGE	(297)	(287)	10	(316)	(303)	13	salary and benefit changes
pporting		MTÁSSSI` `	6E3	SHAAAAA 1687144	1			HEALTH SERVICE-CITY MATCH	8,216	8,216		8,4391	6,440	1	salary and benefit changes
porting		MTASSSE	BE3	5MAAAAAA 687144				DEPENDENT COVERAGE-MISCELLANEOUS	18,180	18,183	3	18,644	18,651	7	salary and benefit changes
rting	MTA	MTASSSI	IBES	SHAAAAA				DENTAL COVERAGE	2,811	2,828	17	2,747	2,781	34	salary and benefit changes
orting	MTA	MTASSSI	IBE3	511AAAAAA (687144				REXIBLE BENEFIT PACKAGE	(35)	(35)	0	(39)	(38)	1	salary and benefit changes
porting		MTASSTPGE	BEB	SMAAAAA 686002				HEALTH SERVICE-CITY HATCH	19,818	19,859	41	21,494	21,543	49)	salary and benefit changes
porting		MTASSTPGE	BEB	514444444	1	{	ioía " {	DEPENDENT COVERAGE-MISCELLANEOUS	51,590	51,558	(32)	56,238	56,169	(69)	salary and benefit changes
porting	MTA	MTASSTPGE	IBEB	SHAAAAAA 686002			013	DENTAL COVERAGE	8,194	8,123	(71)	8,630	8,469	(161))	salary and benefit changes
porting	MTA	HTATSCCRO	(BEN	5MAAAAAA 607065			CO1 }	PERMANENT SALARIES-HISC	77,418	80,469	3,051		80,162	3,039	salary and benefit changes
orting	MTA	HTATSCCRO	IDEN	5MAAAAAA 687065			013	RETIRE CITY MISC	14,248	14,804	556	16,115	16,745	630	salary and benefit changes
porting	MTA	MTATSCCRO	(BÊN )	5MAAAAA 687065			oii "	SOCIAL SECURITY (OASDI & HI)	7,009	7,198	189		7,176	1893	salary and benefit changes
orting	MTA	MTATSCCRO	BEN	SMAAAAA [687065	·		ó13 (	SOCIAL SECURITY - MEDICARE (HI ONLY)	1,619	1,654	45	1,615	1,659	41	salary and benefit changes
porting	INTA	MTATSCCRO	BEN	5MAAAAA 687065	annahmendami, talah bistakan sa K		013	HEALTH SERVICE-CITY MATCH	214	2,578	2,364	217	2,699	2,482	salary and benefit changes
pporting	MTA	MTATSCCRO	BEN	SHAAAAAA 687065	:			DEPENDENT COVERAGE-MISCELLANEOUS	2,323	13,401	11,078	2,408	14,039	11,631	salary and benefit changes
		HTATSCCRO	BEN	5MAAAAAA 687065				DENTAL COVERAGE	215	1,898	1,683	137	1,904}	1,767	salary and benefit changes
		MTATSCCRO	BEN	5MAAAAAA 687065	·			UNEMPLOYMENT INSURANCE			262		310	261	salary and benefit changes
polition		HTATSCCRO	BEN	5MAAAAAA 687065	**************************************			ONG TERM DISABILITY INSURANCE	30	409	379		407	378	salary and benefit changes
orting		MTATSHWBI	BEN	511AAAAAA				HEALTH SERVICE-CITY MATCH	20,703	20,867	164		25,029	1965	salary and benefit changes
orting		MTATSMWBI	IBEN	5HAAAAAA 687072				DEPENDENT COVERAGE-MISCELLANEOUS	54,670	54,543	(127)		65,899;	(276)	salary and benefit changes
porting		MTATSMWBI	BEN	5MAAAAAA 687072				DENTAL COVERAGE	8,661)	8,375	(286)		9,665	(611)	salary and benefit changes
pporting		MTATSHWEL	BEN	5NAAAAAA (687074	{·			HEALTH SERVICE-CITY MATCH	106,727	106,418	(309)		113,295	(431)	salary and benefit changes
		MTATSHWEI	BEN	5MAAAAAA 687074	**************************************			DEPENDENT COVERAGE HISCELLANEOUS	460,D55	450,624	569		490,428	698	salary and benefit changes
		MTATSHWAL		SHAAAAAA 687074				DENTAL COVERAGE	64,662	64,439	(223)		65,756	(515)	salary and benefit changes
		MTATSHWE	BEN	5NAAAAAA 1687075				HEALTH SERVICE CITY NATCH	30,254	30,139	(115)		32,899	(162)	salary and benefit changes
		MTATSHWAL	IBEN	5MAAAAAA 687075	·····			DEPENDENT COVERAGE-MISCELLANEOUS	222,373	222,795	422		242,418	471	salary and benefit changes
orting		MTATSHWE	BEN	5MAAAAAA 1687075	·			DENTAL COVERAGE	29,101	28,887		and a second	30,147	(516)	salary and benefit changes
		MIATSHWSS	IBEN	15HAAAAAA · 687084	/			HEALTH SERVICE-CITY MATCH	23,317	23,218	(99)		28,095	(217)	salary and benefit changes
porting		MTATSNWSS	BEN	5/1444444 687084	·			DEPENDENT COVERAGE-MISCELLANEOUS	163,293	163,657	364		197,760	6275	salary and benefit changes
porting		MTATSHWSS		15MAAAAAA (687084				DEPENDENT COVERAGE MISCELLAREOUS	21,516		···· (185)		24,7201	(689)]	salary and benefit changes
porting									21,518; 3,720;					(689) (99)	salary and benefit changes
		MTATSSUDG		Far a set of the set o				IEALTH SERVICE-CITY MATCH			(35)	·	7,712[	and all the second s	
porting		MTATSSUDG		5HAAAAAA  687426				DEPENDENT COVERAGE-MISCELLANEOUS	8,592	8,484	(108)		17,765	(279)	salary and benefit changes
porting		MTATSSUDG	BEN	5HAAAAAA 687426				DENTAL COVERAGE	1,468	1,369)	(99)		2,749	(333)	salary and benefit changes
porting		HTATSSUDG		5MAAAAAA 687426				LEXIBLE BENEFIT PACKAGE	2,403	2,314	. (89)		4,854	(192)	salary and benefit changes
nn í	IMTA I	MTATSTBAD	BEN	5MAAAAAA (687003			013	HEALTH SERVICE-CITY MATCH	27,051	26,973	(78)	29,197	29,0631	(134)]	salary and benefit changes

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GFS Type	Dept	Org	Program	Fund Structure	Index Code Code	Project	Grant	diar	Obj/Sobj Title	FY 16-17 Start	FY 15-17 End	FY 16-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
self Supporting		HTATSTBAD	BEN	3511444444	687003				EPENDENT COVERAGE-NISCELLANEOUS	33,465	33,475	a second s	37,151	37,133	(10)	salary and benefit chang
df Supporting	INTA	MTATSTBAD	BEN	SMAAAAAA	1667003				ENTAL COVERAGE	6,641	6,567			6,928	(168);	salary and benefit change
elf Supporting	INTA	MTATSTBAD	BEN	511444444	687003	· /~			LEXIBLE BENEFIT PACKAGE	17,033	16,896			18,837	(192))	salary and benefit chang
ell Supporting		MTATSTBAD	BEN	ISMAAAAAA	687361				EALTH SERVICE-CITY MATCH	18,644)	18,483			23,716	(275)	salary and benefit chang
If Supporting	MTA-	INTATSTBAD	BEN T	SMAAAAA	687361				EPEIDENT COVERAGE-MISCELLANEOUS	65,712	67,005				241	salary and benefit chang
If Supporting	MTA	MTATSTBAD	BEN	SHAAAAAA	1667361				ENTAL COVERAGE	10,147	9,711	(436)		11,732	(995)	salary and benefit chang
If Supporting	ATTA	MTATSTBAD	BEN	SHAAAAAA	1687361				LEXIBLE BENEFIT PACKAGE	3,701	3,564	(130)	5,046	4,8547	(192)	salary and benefit chang
ell Supporting	MTA	MTATSTOPL	TIBEN	SHAAAAAA	1687039				EALTH SERVICE-CITY MATCH	32,429	32,323	(105)		33,823	(98);	salary and benefit chang
elf Supporting	INTA	MTATSTBPL	BEN	SMAAAAAA	687039				EPEIDENT COVERAGE-MISCELLANEOUS	66,170	66,252	82		69,351	138	salary and benefit chand
ell Supporting	INTA	MTATSTEPL	BEN	SMAAAAAA	687039				ENTAL COVERAGE	10,587	10,773	166	10,489]	10,811	322	salary and benefit chan
elf Supporting	ATTA	MTATSTBSC	BEN	ISMAAAAAA	687033		10	61 10	ERMANEUT SALARIES-MISC	3,081,282	3.084.333			3,072,516	3,039,	salary and benefit chan
el Supporting	IATTA	MTATSTBSC	IDEN .	13HAAAAAA	667033				ETIRE CITY MISC	562,688	563.244	556		638,035	630	salary and benefit chan
elf Supporting	MTA	MTATSTBSC	BEN	SHAAAAAA	1687033		1		OCIAL SECURITY (OASDI & HI)	252,555	252,744		251.804	251,993	189.	salary and benefit chan
ell Supporting	INTA	INTATSTESC	BEN	ISHAAAAAA	687033				OCIAL SECURITY - MEDICARE (HI ONLY)	58,920	58,965			58,792	44)	salary and benefit chan
elf Supporting	INTA	INTATSTBSC	IBEN	ISMAAAAAA	667033				EALTH SERVICE-CITY MATCH	73,805	76,170	2,361	77,322	79,604	2,482	salary and benefit chant
ul Supporting	NTA	MTATSTBSC	18EN	SMAAAAAA	(687033			r	EPENDENT COVERAGE-MISCELLANEOUS	372,193	383,271	11,078	389,853	401,484	11,631	salary and benefit chan
elf Supporting	MTA	MTATSTBSC	IBEN	SHAMMA	1687033				ENTAL COVERAGE	52,183	53,656	1,683		54,067	1.767	salary and benefit chan
ell Supporting	INTA	MTATSTBSC	BEN	151444444	687033				NEMPLOYMENT INSURANCE	10,716	10,980	262	10,686	10,947	261	salary and benefit chan
elf Supporting	INTA	MTATSTBSC	BEN	SHAMAA	687033	يدو برزه ماديوموروها			ONG TERM DISABILITY INSURANCE	12,381	10,560	202) 379	12,333	12,711	378	salary and benefit chan
ell Supporting	MTA	MTATSTMEOD		SHAAAAA	687013				EALTH SERVICE-CITY MATCH	20,140	20,072	(68)	21,637	21,539	(9B):	salary and benefit chan
elf Supporting		NTATST NEOD		SHAAAAA	687013				EPENDENT COVERAGE-MISCELLANEOUS	51,231	51,405	174	56,336	56,546	Z1D,	salary and benefit chan
elf Supporting		HTATSTNEOD		SHAAAAA	1687013				EITAL COVERAGE	8,219	8,143	(76)	8,720	8,543	(177)	salary and benefit chang
elf Supporting		MTATSTMROD		SHAMMA	1687068				ERIMANENT SALARIES-MISC					1,569,518	9,118	salary and benefit chan
er supporting		i			687068	'	ś	· · ·		1,566,403	1,575,556	9,153			····· ······	
		MTATSTMROOM		SMAAAAAA					ETIRE CITY MISC	266,467	288,135	1,668	324,349	326,240	1,891	salary and benefit chan
elf Supporting	HITA	MTATSTMRODI		SMAAAAAA	687058				OCIAL SECURITY (OASDI & HI)	135,419	135,987	568	135,050	135,615	565	salary and benefit chan
elf Supporting		MTATSTMROD		ISMAAAAA	687058		· · · · ·		OCIAL SECURITY - MEDICARE (HI ONLY)	31,4701	31,603	133	31,383	31,515	132	salary and benefit change
elf Supporting		MTATSTMROD		SHAAAAAA	687068		· · · · · · · · · · · · · · · · · · ·		EALTH SERVICE-CITY MATCH	33,387}	40,478	7,091	34,949	42,394	7,445	salary and benefit chan
l Supporting		MTATSTMROD		SHAAAAA	687068				EPENDENT COVERAGE-MISCELLANEOUS	175,561	208,791		183,827?	218,721	34,834	salary and benefit chan
elf Supporting		MTATSTMROD		SHAAAAAA	687068	·			ENTAL COVERAGE	24,163	29,512		24,317	29,619	- 5,302}	salary and benefit chan
elf Supporting	MTA	NTATSTMROD	BEN	SHAAAAA	687068		) (0	··· •	NEMPLOYMENT INSURANCE	5,101	5,866	785	5,087	5,869	782	salary and benefit chan
If Supporting	IMTA	MIATSTMROD		SHAAAAA	687068		0	13 1	ONG TERM DISABILITY INSURANCE	6,071	7,208	1,137	6,047	7,180	1,133)	salary and benefit chan
	INTA	MTATSISCL	BEN	SHAAAAAA	687029		(i		ERMANENT SALARIES-MISC	7,756,343	7,762,445	6,102	7,873,233	7,879,312	6,079	salary and benefit chan
el Supporting	HTA "	MINISISCL	BEN	SHAMAAA	687029		,	13 ]	ETTRE CITY MISC	1,392,733	1,393,815	1,1iz	1,620,429	1,621,690	1,261	salary and benefit chan
If Supporting	IMTA	MTATSTSCL	BEN	SIAAAAAA	687029		0		OCIAL SECURITY (OASDI & HI)	542,787	543,166	379	550,579	550,956	377	salary and benefit chan
elf Supporting	ATM	MINISISCI.	BEN	SHAAAAA	687029		; · · · · ·  0	13	OCIAL SECURITY - MEDICARE (HI ONLY)	128,914	129,002	88	130,605	130,693	BBį	salary and benefit chan
Supporting	MTA	MTATSTSCL	BEN	SHAAAAA	687029		jū.	13 <sup></sup> [i	EAUTH SERVICE-CITY MATCH	181,935	186,505	4,570	193,687	198,357	4,670	salary and benefit charry
Supporting	MTA	MINISISCL	BEII	SHAMAA	687029		0	13 " (0	EPENDENT COVERAGE-NISCELLAHEOUS	825,449	849,004	22,555	880,005	903,897	23,89Z	salary and benefit chang
If Supporting	INTA	INTATSISC	BEN	SHAAAAAA	687029		0.	13 1	ENTAL COVERAGE	117,188	120,379	3,191	119,790	122,793	3,003	salary and benefit chang
Supporting	ATA	MITATSTSCL	TIBEN .	51144444	687029			13 1	NEMPLOYMENT INSURANCE	23,495	24,018	523	23,815	24,336	521	salary and benefit chan
I Supporting	INTA	MATSTSCL	BEN	SHAAAAA	687029			13 İl	ONG TERM DISABILITY INSURANCE	28,226	28,984	758	28,690	29,445	755	salary and benefit chang
If Supporting	INTA	NITATSTSSO	BEN	SMAAAAA	687019	**** **** *		u" a	EALTH SERVICE-CITY NATCH	180,349	160,620	271	199,081	199.468	387/	salary and benefit chan
if Supporting		INTATSTSSO	BEN	SHAAAAAA	667019	•••• •••			EPENDENT COVERAGE MISCELLANEOUS	793,692	791,751	(1,941)	854,063	851,193	(2,870)	salary and benefit chang
If Supporting	INTA I	MTATSTSSO"	BEN	SHAAAAAA	687019	• • • • • • •			ENTAL COVERAGE	113.437	112,561	(856)	116,114	116,303	(1,811)	salary and benefit chan
	· …	INTATSYMEM	BEN	SMAAAAAA	687009				EALTH SERVICE-CITY MATCH	263,670	263,291	(379);	281,774	201,238	(536)	salary and benefit chan
		MTATSVHAM	IBEN	SHAAAAAA	667009	···· ·	0		EPENDENT COVERAGE-MISCELLANEOUS	1,601,890	1,602,801	991	1,710,251	1,711,249	9983	salary and benefit chan
f Supporting		MTATSVIAN	)BEN	-	(687009	• • •• •• •			ENTAL COVERAGE	216,113	215,343	(770)	222,070	220,215	(1,855)}	salary and benefit chan
		MTATSVMBM	18EN	SMAAAAA	687028	•••••			EALTH SERVICE-CITY HATCH	59,542	59,446	(96)	73,515	73,269	(246))	salary and benefit chan
	A	NTATSVIIBN	BEN	151100000	687028				EPENDENT COVERAGE-HISCELLANEOUS	391,920	395,3411	421)	471,013	471,712	699	salary and benefit chan
	1	NTATSVHIM	IBEN	(SMAAAAAA	687028				EITAL COVERAGE	52,194	51,699	(495)	61,035	59,343	(1,692);	salary and benefit chang
		MTATZAS	BEV	"ISHIAAAAA"	682001				EALTH SERVICE-CITY NATCH	37,079	37,095	121	40,851	40,886[	(1,032))	salary and benefit chang
		MTATZAS	BEV	ISMAAAAAA	682001				EPENDENT COVERAGE-HISCELLANEOUS	91,372	91,257	····· (115)	100,126	99,865	(261)	salary and benefit chang
		MTATZAS	BEV	15MAAAAAA	682001				ENTAL COVERAGE	- la ser ser ser ser ser ser ser ser ser ser	14,060	(115); (51);	14,930	14,765	(165);	salary and benefit chang
r anbbornug	pair j	TIA LAS	igen	AAAAAA	10021/11		101	us jD	ENIAL LUVERAGE	14,111	11,050	{51];	19,930	17,/55	· (105)	salary and benefit char

GFS Type	Dept		Program	Fund Structure	Index Code Code	Project	Grant	Char	Obj/Sobj Tilla	FY 16-17 Start	FY 16-17 End	FY 15-17 Change	FY 17-18 Start	FY 17-18 End	FY 17-18 Change	Notes
Self Supporting	<b>MTA</b>	HITATZIX	(866	50244444	682004	;	:	j013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	51,462	54,971	509	58,274	58,619	545	salary and benefit changes:
Self Supporting	PRT	PRTUBIO	BKD	SPSBHAAP	393003	PPO1030101	1	013	FRINGE ADJUSTMENTS-BUDGET	0	3,244	3,244	0	4,321	4,321	salary and benefit changes
Self Supporting	PRT	PRT0401		SPAAAAAA	390401			013	HEALTH SERVICE-CITY HATCH	(1)	0	1	0	0	0	salary and benefit changes)
Self Supporting	PRT	PRTDIOL	IBKO	SPAAAAAA	390401		· · · · · · · · · · · · · · · · · · ·	`ioıs"	DEPENDENT COVERAGE-MISCELLANEOUS	8	0	(8)	12	0	(12)	salary and benefit changes
Self Supporting	PRT	PRTUIOL		SPAAAAAA	390401			013	DENTAL COVERAGE	12	0	(12)	21	0	(21)	salary and benefit changes!
Self Supporting	PRT	PRT0401	BKO	SPÀAAAAA	390401	······································	;	iolà	FLEXIBLE BENEFIT PACKAGE	3	1 0	(3)	3	0	(3)	salary and benefit changes
Self Supporting	PRT	PRT0407		SPAAAAAA	390407			ļÓIÍ	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	1,313,607	1,325,884	12,277	1,405,559	1,418,696	13,137	salary and benefit changes!
Self Supporting	IPUC	pucoioi	BCR	SWPLICOPF	400100	i management of a		013	FRINGE ADJUSTMENTS-BUDGET	ō	7	7	0	40,658	10,668	salary and benefit changes
Self Supporting	PUC	PUCOIOI	BCR	SWPUCOPF	100100	······		013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	3,815,998	3,851,661	35,663	4,083,118	4,121,278	38,160	salary and benefit changes
· · · · · · · · · · · · · · · · · · ·	PUC	19000405	BCU	SWPUCPSF	100559	1		610	FRUNGE ADJUSTMENTS-BUDGET	0	1,017	1,017	0!	1,038	1,039	salary and benefit changes
	PUC	PUCI 10201		SWPUCOPF	400210	·····	,	013	HEALTH SERVICE-CITY MATCH	116,734	116,771	37	122,534	122,557	23.	salary and benefit changes
Self Supporting	IPUC	PUCIIOZOL	BCT	SWPUCOPF	400210	•		013	DEPENDENT COVERAGE-MISCELLANEOUS	298,832	298,712	(120)	313,536	313,354	(182)	salary and benefit changes
Self Supporting	PUC	PUCI 10201	BCT	SWPUCOPF	400210	1	· · · · · · · · · · · · · · · · · · ·	013	DENTAL COVERAGE	46,079	45,889	(190)	46,486	46,153	(333)	salary and benefit changes?
	PUC				400210	•		013	FLEXIBLE BENEFTT PACKAGE	24,527	24,458	(59)	25,777	25,711	(66)	salary and benefit changes]
Self Supporting	á. –		acs"		400310	1		1013	HEALTH SERVICE-CITY MATCH	255,599	255,652	53	264,337	254,386	49;	salary and benefit changes
Self Supporting	l	PUC110301	BCS		400310			013	DEPENDENT COVERAGE-MISCELLANEOUS	700,775	700,734	(41)	724,280	724,211	(69)	salary and benefit changes!
Self Supporting	· · · · · · · · · · · ·	PUC110301	BCS	SWPUCOPF	1400310	;	·		DENTAL COVERAGE	105,532	105,439	(93)	104,623	104,452	(161)	salary and benefit changes
Self Supporting		RETOI	1700	7PRETERT	445001	1			FRINGE ADJUSTMENTS-BUDGET	0	20,693	20,693	0	31,532	31,532	salary and benefit changes!
Self Supporting	RET	RETOI	1	7PRETERT	1445001			1	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	529,009		4,944	566,040	571,330	5,290	salary and benefit changes!
Self Supporting	RET	RETO3			445003			1013	HEALTH SERVICE-CITY MATCH	10,091		78	11,425	11,560	134	salary and benefit changes
Self Supporting	RET	RETO3	1	7PRETERT	445003			013	DEPENDENT COVERAGE-MISCELLANEOUS	23,215	23,205	(10)	26,254	26,272	18,	salary and benefit changes
Self Supporting			FED		445003		\		DENTAL COVERAGE	3,645	3,719	74	3,864	4,032	158;	salary and benefit changes
Self Supporting		RETO3	FED CCC	ZSNDFRAD	115003 655001	; /	;	013	REABLE BENEFIT PACKAGE	4,491	4,628	. 137	1,652	4,854	192	salary and benefit changes
Self Supporting		RATO1	2	and a restaurant of	and a submit man with a submit of		<u>}</u>		HEALTH SERVICE-CITY MATCH	117,670	117,646	(24)	132,638	132,538	0)	salary and benefit changes
Self Supporting				25NDFRAB	655004			013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	196,149	197,982	1,833	209,879	211,841	1,952	salary and benefit changes
	.I surgers	RNTD1	· · · · · · · · · · · · · · · · · · ·	25NDFRAB	655004	·		1013	DEPENDENT COVERAGE-MISCELLANEOUS	302,967	303,153	185	341,052	341,052	<b>0</b> ]	salary and benefit changes?
		RNTD1	· · · · · · · · · · · · · · · · · · ·	25NDFRAB	I		·	1013	DENTAL COVERAGE	45,757		81	49,451	49,451	. 0	salary and benefit changes
Self Supporting		RNTOL	jCCC		655004		·		FRINGE ADJUSTMENTS-BUDGET	564	1,693	1,129	551	5,308	4,744	salary and benefit changes
Self Supporting	WTR	WTR01	ADA	5WAAAAAA	470101		;	1013	HEALTH SERVICE-RETIREE HEALTH SUBSIDY	3,709,006	3,743,670	34,664	3,968,636	4,005,726	37,090	salary and benefit changes



CITY AND COUNTY OF SAN FRANCISCO

## OFFICE OF THE CONTROLLER

Ben Rosenfield Controller

Todd Rydstrom Deputy Controller

# **MEMORANDUM**

TO:	The Honorable Board of Supervisors Clerk of the Board
FROM:	Ben Rosenfield, Controller
DATE:	May 31, 2016
SUBJECT:	San Francisco Municipal Transportation Agency (MTA) Mayor's FY 2016-17 & FY 2017-18 Proposed Budget

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

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

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

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

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

City Hall • 1 Dr. Carlton B. Goodlett Place • Room 316 • San Francisco CA 94102-4694

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