

Committee Item No. 2
Board Item No. 16

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date June 16, 2017

Board of Supervisors Meeting

Date July 25, 2017

Cmte Board

<input type="checkbox"/>	<input type="checkbox"/>	Motion
<input type="checkbox"/>	<input type="checkbox"/>	Resolution
<input type="checkbox"/>	<input type="checkbox"/>	Ordinance
<input type="checkbox"/>	<input type="checkbox"/>	Legislative Digest
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Budget and Legislative Analyst Report
<input type="checkbox"/>	<input type="checkbox"/>	Youth Commission Report
<input type="checkbox"/>	<input type="checkbox"/>	Introduction Form
<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>	Department/Agency Cover Letter and/or Report
<input type="checkbox"/>	<input type="checkbox"/>	MOU
<input type="checkbox"/>	<input type="checkbox"/>	Grant Information Form
<input type="checkbox"/>	<input type="checkbox"/>	Grant Budget
<input type="checkbox"/>	<input type="checkbox"/>	Subcontract Budget
<input type="checkbox"/>	<input type="checkbox"/>	Contract/Agreement
<input type="checkbox"/>	<input type="checkbox"/>	Form 126 – Ethics Commission
<input type="checkbox"/>	<input type="checkbox"/>	Award Letter
<input type="checkbox"/>	<input type="checkbox"/>	Application
<input type="checkbox"/>	<input type="checkbox"/>	Public Correspondence

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Completed by: Linda Wong Date June 8, 2017
Completed by: Linda Wong Date July 6, 2017

CITY AND COUNTY OF SAN FRANCISCO

SALARY ORDINANCE

AS OF JULY 20, 2017



RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2017 JUL 20 PM 3:20
BY 

File No. 170654

Ordinance No. _____

**FISCAL YEAR ENDING JUNE 30, 2018 and
FISCAL YEAR ENDING JUNE 30, 2019**

SALARY ORDINANCE

Fiscal Years 2017-18 and 2018-19

Certain pay rates included in this document may not reflect FY 2017-18 or FY 2018-19 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 2017-2018 and 2018-19

AN ORDINANCE ENUMERATING POSITIONS IN THE ANNUAL BUDGET AND APPROPRIATION ORDINANCE FOR THE FISCAL YEAR ENDING JUNE 30, 2018, AND JUNE 30, 2019 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, 2018. Positions created or authorized by Charter or State law, compensations for which are paid from City and County funds and appropriated in the Annual Appropriation Ordinance, are enumerated and included herein.

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

Section 1.1. APPOINTMENTS AND VACANCIES - PERMANENT POSITIONS.

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

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

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

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

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

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

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

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

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

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

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- D. To adjust the compensation of a position pursuant to a Memorandum of Understanding ratified by the Board of Supervisors with a recognized employee bargaining group.
- E. To amend the ordinance to reflect the initial rates of compensation for a newly established classification, excluding classes covered under Administrative Code, Chapter 2A, Article IV, Section 2A.76 and Article V, Section 2A.90.
- F. To allow movement between police classes, provided that the total authorized positions allocated to each rank is not increased.
- G. The Human Resources Director and Department Heads are authorized to implement interest arbitration awards which become effective in accordance with Section 10.4 of the Annual Appropriations Ordinance.
- H. The Human Resources Director may issue appointments to Class 1229 Special Examiner at any hourly rate of the established salary range. Said appointments shall be considered temporary exempt in accordance with Charter Section 10.104(18). The minimum/maximum hourly range effective July 1, 2017 is \$56.6875-\$84.2250
- I. The Human Resources Director is authorized to adjust specific allocations within the Management Classification and Compensation Plan (MCCP) and/or to correct clerical errors in the MCCP resulting from the immediate implementation of the MCCP, provided that the rate of pay is the same or less.
- J. Consistent with the Annual Appropriations Ordinance Section 10.2, Professional Service Contracts, the Human Resources Director is authorized to add positions funded in accordance with that section. Consistent with Annual Appropriations Ordinance Section 26 on work order appropriations, the Human Resources Director is authorized to add positions funded by work orders in accordance with that section.
- K. Upon the implementation of the City's new human resources management system, the Human Resources Director, in consultation with the Controller, is authorized to adjust the Annual Salary Ordinance to reconcile the difference between the authorized positions already approved in the current human resources system with the actual positions employed by City Departments and delineated in the Annual Salary Ordinance.

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

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

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

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

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

Section 1.2. APPOINTMENTS-TEMPORARY POSITIONS.

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

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

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

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Occupants of salaried classifications (i.e., designated –Z symbol) 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. Approval of overtime payments shall be limited to extraordinary circumstances in which employees are required to work a significant number of hours in excess of their regular work schedules for a prolonged period of time, with a limited ability to use compensatory time off. Further, such payment shall be consistently applied to all personnel in a class.

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

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

1. MEALS:

- A. Hetch Hetchy Boarding House
(Except O'Shaughnessy guest cottage)
 - Breakfast, per meal \$ 5.00
 - Lunch, per meal \$ 10.00
 - Dinner, per meal \$ 20.00
- B. O'Shaughnessy guest cottage
 - Cottage #1 \$ 50.00
 - Cottage #2 \$ 30.00

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Room, bunk house	\$ 20.00
Breakfast, per meal	\$ 10.00
Lunch, per meal	\$ 18.00
Dinner, per meal	\$ 25.00

C. Department of Public Health Laguna Honda Hospital Per meal	\$ 6.50
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San Francisco General Hospital Per meal	\$ 6.00
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D. Juvenile Court All institution, per meal	\$ 4.50
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E. Recreation and Park - Camp Mather per meal	\$ 8.25
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F. Sheriff SFGH Ward 7D, average	\$ 6.00
All Jails, all meals	\$ 1.00

2. LAUNDRY:

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

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

4. HOUSE OR APARTMENT:

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

Note: Sales of meals by employers to employees are subject to state sales tax. The meal cost figures and 2017-2018 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 \$982.44 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 \$700.73 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. These rates will be finally determined by the Human Resources Director after the Health Service System Board approves rates effective January 1, 2018. The City reserves the right to either reimburse the affected employees or provide an equivalent amount directly to the Health Services System.

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 \$20,688. Reimbursement will be made for actual expenses documented by receipts. As an alternative, the Controller may authorize advance payment of approved expenses. Payments under this section are subject to approval by the Controller and the Human Resources Director. This amount shall be indexed to the growth rate in the Consumer Price Index – All Urban Consumers (CPI-U), as reported by the Bureau of Labor Statistics for the San Francisco Metropolitan Statistical Area from February to February of the preceding fiscal year.

Section 2.3. SUPPLEMENTATION OF MILITARY PAY.

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

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

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

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2. Retirement service credit consistent with Section A8.520 of the Charter. The City shall pay the full employee contributions required by the Charter to the extent employer paid employee contributions are required under the memorandum of understanding covering the employee.
 3. All other benefits to which the individual would have been entitled had the individual not been called to active duty, except as limited under state law or the Charter.
- C. As set forth in Charter Section A8.400 (h), this section shall be subject to the following limitations and conditions:
1. The individual must have been called into active service for a period greater than 30 consecutive days.
 2. The purpose for such call to active service shall have been to respond to the September 11th, 2001 terrorist attacks, international terrorism, conflict in Iraq or related extraordinary circumstances and shall not include scheduled training, drills, unit training assemblies or similar events.
 3. The amounts authorized pursuant to this ordinance shall be offset by amounts required to be paid pursuant to any other law in order that there be no double payments.
 4. Any individual receiving compensation pursuant to this ordinance shall execute an agreement providing that if the individual does not return to City service within 60 days of release from active duty (or if the individual is not fit for employment at that time, within 60 days of a determination that the employee is fit for employment), then that compensation described in Sections (B)(1) through (B)(3) shall be treated as a loan payable with interest at a rate equal to the greater of (i) the rate received for the concurrent period by the Treasurer's Pooled Cash Account or (ii) the minimum amount necessary to avoid imputed income under the Internal Revenue Code of 1986, as amended from time to time, and any successor statute. Such loan shall be payable in equal monthly installments over a period not to exceed 5 years, commencing 90 days after the individual's release from active service or return to fitness for employment.
 5. This section shall not apply to any active duty served voluntarily after the time that the individual is called to active service.

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

- A. City employees serving on Charter-mandated Boards and Commissions, or Boards, Commissions and Committees created by initiative ordinance shall not be compensated for the number of hours each pay period spent in service of these Boards and Commissions, based on a 40-hour per week compensation assumption.
- B. City employees covered by this provision shall submit to the Controller each pay period a detailed description of the time spent in service, including attending meetings, preparing for meetings, meeting with interested stakeholders or industry, and writing or responding to correspondence. There is a rebuttable presumption that such employees spend .25 of their time in service of these duties. This information shall be made publicly available pursuant to the Sunshine Ordinance.

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

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

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

SECTION 3. EXPLANATION OF SYMBOLS.

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

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

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
AAM ASIAN ART MUSEUM						
Program:	EEI ASIAN ARTS MUSEUM					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,777	B	4,821	2.00	2.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0963	Department Head III	6,187	B	7,896	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
3518	Associate Museum Conservator, Asian Art	2,847	B	3,460	1.00	1.00
3524	Principal Museum Preparator	2,521	B	3,064	1.00	1.00
3525	Chief Preparator	2,772	B	3,369	1.00	1.00
3546	Curator IV	3,493	B	4,246	1.00	1.00
3558	Senior Museum Registrar	2,779	B	3,378	1.00	1.00
3633	Librarian II- Asian Arts	3,138	B	3,815	1.00	1.00
7205	Chief Stationary Engineer	4,394	B	4,394	1.00	1.00
7334	Stationary Engineer	3,464	B	3,464	5.00	5.00
7335	Senior Stationary Engineer	3,926	B	3,926	0.00	0.00
7345	Electrician	3,263	B	3,966	1.00	1.00
8226	Museum Guard	2,115	B	2,571	31.75	31.75
8228	Museum Security Supervisor	2,354	B	2,862	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.68	3.57
SubFund Total:					56.43	56.32
Subfund:	2S CRF RPD MUSEUMS ADMISSION FUND					
3302	Admission Attendant	1,611	B	1,955	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.15	0.15
SubFund Total:					4.15	4.15
Program Total:					60.58	60.47
AAM Department Total:					60.58	60.47

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	ACA	COMMUNITY AMBASSADOR PROGRAM				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1444	Secretary I	1,970	B	2,395	0.00	0.00
9920	Public Service Aide - Assistant To Profe	1,539	B	1,539	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.73	4.58
SubFund Total:					8.73	8.58
Program Total:					8.73	8.58
Program:	AJU	JUSTIS PROJECT - CITY ADM OFFICE				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0941	Manager VI	5,435	B	6,936	1.00	1.00
1043	IS Engineer-Senior	4,313	B	5,423	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1054	IS Business Analyst-Principal	4,208	B	5,293	3.00	3.00
1064	IS Programmer Analyst-Principal	3,835	B	4,825	1.00	1.00
1070	IS Project Director	4,639	B	5,835	1.00	1.00
SubFund Total:					8.00	8.00
Program Total:					8.00	8.00
Program:	AME	COUNTY CLERK SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0952	Deputy Director II	4,372	B	5,581	1.00	1.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1410	Chief Clerk	2,847	B	3,460	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
8106	Legal Process Clerk	1,970	B	2,395	5.00	5.00
8108	Senior Legal Process Clerk	2,161	B	2,627	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.69	0.67
SubFund Total:					16.69	16.67
Subfund:	2S GSF VHS	VITAL & HLTH STATISTICS FEES				
1408	Principal Clerk	2,483	B	3,018	0.00	0.00
8106	Legal Process Clerk	1,970	B	2,395	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					16.69	16.67
Program:	ASG	MEDICAL EXAMINER				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	ASG MEDICAL EXAMINER					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0952	Deputy Director II	4,372	B	5,581	1.00	1.00
0965	Department Head V	8,827	B	11,265	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
2403	Forensic Laboratory Technician	2,772	B	3,369	2.00	2.00
2456	Assistant Forensic Toxicologist I	3,696	B	4,492	5.00	5.00
2457	Assistant Forensic Toxicologist II	4,717	B	5,733	1.00	1.00
2458	Forensic Toxicologist	6,524	B	7,930	1.00	1.00
2577	Medical Examiner's Investigator I	2,706	B	3,289	5.50	5.50
2578	Medical Examiner's Investigator II	3,289	B	3,998	11.00	11.00
2579	Medical Examiner's Investigator III	3,618	B	4,397	2.00	2.00
2598	Assistant Medical Examiner	8,087	B	11,381	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.60	1.55
SubFund Total:					38.10	38.05
Program Total:					38.10	38.05
Program:	AUA ANIMAL WELFARE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	4,056	B	5,176	1.00	1.00
0951	Deputy Director I	3,777	B	4,821	1.00	1.00
0952	Deputy Director II	4,372	B	5,581	1.00	1.00
0962	Department Head II	5,822	B	7,430	1.00	1.00
1424	Clerk Typist	1,886	B	2,292	1.00	1.00
1434	Shelter Service Representative	1,871	B	2,388	8.00	8.00
1435	Shelter Officer Supervisor	2,178	B	2,647	1.00	1.00
1437	Shelter Office Assistant Supervisor	2,053	B	2,496	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
2292	Shelter Veterinarian	3,921	B	5,126	2.00	2.00
3370	Animal Care Attendant	1,871	B	2,388	13.00	13.00
3372	Animal Control Officer	2,074	B	2,647	13.00	13.00
3374	Volunteer/Outreach Coordinator	2,577	B	3,132	1.00	1.00
3375	Animal Health Technician	1,756	B	2,135	1.00	1.00
3376	Animal Care Assistant Supervisor	2,084	B	2,533	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	AUA	ANIMAL WELFARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
3378	Field Services Assistant Supervisor	2,135	B	2,596	1.00	1.00
7334	Stationary Engineer	3,464	B	3,464	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.86	0.83
SubFund Total:					50.86	50.83
Program Total:					50.86	50.83
Program:	BA8	EARTHQUAKE SAFETY PROGRAM				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0932	Manager IV	4,695	B	5,991	1.00	1.00
0933	Manager V	5,062	B	6,461	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
5277	Planner I	2,466	B	2,997	0.00	0.00
5278	Planner II	2,997	B	3,643	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					4.00	4.00
Program Total:					4.00	4.00
Program:	BK6	TREASURE ISLAND				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0933	Manager V	5,062	B	6,461	0.00	0.00
0943	Manager VIII	6,587	B	8,406	0.00	0.00
0953	Deputy Director III	5,435	B	6,936	0.00	0.00
1820	Junior Administrative Analyst	2,230	B	2,711	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
1840	Junior Management Assistant	2,377	B	2,890	0.00	0.00
4140	Real Property Manager	3,527	B	4,286	0.00	0.00
4143	Principal Real Property Officer	4,725	B	5,742	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program:	CRD	COMMUNITY REDEVELOPMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,695	B	5,991	0.00	0.00
0933	Manager V	5,062	B	6,461	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	CRD	COMMUNITY REDEVELOPMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
O035	Management Assistant II (OCII)	2,701	B	3,283	2.00	2.00
O535	DvlpmntServicesManager (OCII)	4,934	B	6,000	1.00	1.00
O695	Accountant III (OCII)	3,292	B	4,001	1.00	1.00
O775	Accountant II (OCII)	2,723	B	3,310	1.00	1.00
O970	Accounting Supervisor (OCII)	4,601	B	5,592	1.00	1.00
O990	Assistant Prjct Manager (OCII)	3,963	B	4,818	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.25	0.31
SubFund Total:					9.25	9.31
Program Total:					9.25	9.31
Program:	EIJ	TOURISM EVENTS				
Subfund:	2S CFF ANP	CONV FAC FD-OPERATING-NONPROJECT				
0922	Manager I	3,777	B	4,821	1.00	1.00
0962	Department Head II	5,822	B	7,430	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
SubFund Total:					4.00	4.00
Program Total:					4.00	4.00
Program:	FAC	CITY ADMINISTRATOR - ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	1.00	1.00
0923	Manager II	4,056	B	5,176	1.00	1.00
0931	Manager III	4,372	B	5,581	4.00	4.00
0932	Manager IV	4,695	B	5,991	3.00	3.00
0933	Manager V	5,062	B	6,461	1.00	1.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	3.00	3.00
0954	Deputy Director IV	6,187	B	7,896	1.00	1.00
0965	Department Head V	8,827	B	11,265	1.00	1.00
1022	IS Administrator II	2,940	B	3,574	0.00	0.00
1023	IS Administrator III	3,574	B	4,343	0.00	0.00
1042	IS Engineer-Journey	3,890	B	4,894	1.00	1.00
1044	IS Engineer-Principal	4,639	B	5,835	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FAC	CITY ADMINISTRATOR - ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1054	IS Business Analyst-Principal	4,208	B	5,293	2.00	2.00
1093	IT Operations Support Administrator III	2,940	B	3,643	2.00	2.00
1204	Senior Personnel Clerk	2,337	B	2,841	1.00	1.00
1218	Payroll Supervisor	3,263	B	3,966	1.00	1.00
1220	Payroll Clerk	2,319	B	2,819	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	6.00	6.00
1224	Principal Payroll And Personnel Clerk	2,806	B	3,410	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,960	B	3,597	1.00	1.00
1232	Training Officer	3,087	B	3,752	2.00	2.00
1241	Personnel Analyst	2,529	B	3,721	4.00	4.00
1244	Senior Personnel Analyst	3,574	B	4,343	14.00	14.00
1404	Clerk	1,814	B	2,204	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
1652	Accountant II	2,719	B	3,304	2.00	2.00
1654	Accountant III	3,289	B	3,998	2.00	2.00
1708	Senior Telephone Operator	1,985	B	2,412	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	2.00	2.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	2.00	2.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
5177	Safety Officer	4,385	B	5,330	1.00	1.00
6130	Safety Analyst	3,978	B	4,835	1.00	1.00
6138	Industrial Hygienist	3,978	B	4,835	1.00	1.00
6139	Senior Industrial Hygienist	4,385	B	5,330	2.00	2.00
9772	Community Development Specialist	2,779	B	3,378	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.19	3.09
SubFund Total:					80.19	80.09
Program Total:					80.19	80.09
Program:	FAU	CAPITAL ASSET PLANNING				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FAU CAPITAL ASSET PLANNING					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0931	Manager III	4,372	B	5,581	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
	SubFund Total:				5.00	5.00
	Program Total:				5.00	5.00
Program:	FAV DISABILITY ACCESS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,372	B	5,581	2.00	2.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
6333	Senior Building Inspector	4,164	B	5,062	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.96	0.99
	SubFund Total:				8.96	8.99
	Program Total:				8.96	8.99
Program:	FCB REPRODUCTION SERVICES					
Subfund:	6I OIS REP IS-REPRODUCTION FUND					
0923	Manager II	4,056	B	5,176	1.00	1.00
1404	Clerk	1,814	B	2,204	12.00	12.00
1406	Senior Clerk	1,881	B	2,287	2.00	2.00
1408	Principal Clerk	2,483	B	3,018	2.00	2.00
1424	Clerk Typist	1,886	B	2,292	0.00	0.00
1634	Principal Account Clerk	2,545	B	3,093	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
5322	Graphic Artist	2,145	B	2,607	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.01	0.98
	SubFund Total:				21.01	20.98
	Program Total:				21.01	20.98
Program:	FCC PROCUREMENT SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0931	Manager III	4,372	B	5,581	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FCC	PROCUREMENT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,695	B	5,991	2.00	2.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	2.00	2.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	3.00	3.00
1825	Principal Administrative Analyst II	4,334	B	5,269	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
1950	Assistant Purchaser	2,303	B	2,800	1.00	1.00
1952	Purchaser	2,882	B	3,503	14.00	14.00
1956	Senior Purchaser	3,503	B	4,258	12.00	12.00
1958	Supervising Purchaser	4,258	B	5,176	5.00	5.00
SubFund Total:					44.00	44.00
Program Total:					44.00	44.00
Program:	FCT	RISK MANAGEMENT / GENERAL				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	4,372	B	5,581	1.00	1.00
0933	Manager V	5,062	B	6,461	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
2978	Contract Compliance Officer II	4,352	B	5,291	1.00	1.00
SubFund Total:					4.00	4.00
Subfund:	2S GSF SBF	SURETY BOND SELF-INSURANCE FUND				
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					5.00	5.00
Program:	FD2	DIGITAL SERVICES PROGRAM				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0933	Manager V	5,062	B	6,461	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
5502	Project Manager I	5,113	B	5,113	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
Program:	FEQ	GRANTS FOR THE ARTS				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FEQ	GRANTS FOR THE ARTS				
Subfund:	2S CRF GFA	GRANTS FOR THE ARTS				
0922	Manager I	3,777	B	4,821	1.00	1.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
3549	Arts Program Assistant	2,377	B	2,890	1.00	1.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					5.00	5.00
Program:	FER	NEIGHBORHOOD BEAUTIFICATION				
Subfund:	2S NDF BBF	NEIGHBORHOOD BEAUTIFICATION FUND				
0922	Manager I	3,777	B	4,821	1.00	1.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
Program:	FFB	LIVING WAGE / LIVING HEALTH (MCO/HCAO)				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,372	B	5,581	1.00	1.00
0933	Manager V	5,062	B	6,461	1.00	1.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
2978	Contract Compliance Officer II	4,352	B	5,291	6.00	6.00
2992	Contract Compliance Officer I	3,320	B	4,036	15.00	15.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.26	0.25
SubFund Total:					26.26	26.25
Program Total:					26.26	26.25
Program:	FFH	FACILITIES MGMT & OPERATIONS				
Subfund:	2S RPF RPF	REAL PROPERTY FUND				
0922	Manager I	3,777	B	4,821	7.00	7.00
0923	Manager II	4,056	B	5,176	1.00	1.00
0931	Manager III	4,372	B	5,581	2.00	2.00
0933	Manager V	5,062	B	6,461	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FFH	FACILITIES MGMT & OPERATIONS				
Subfund:	2S RPF RPF	REAL PROPERTY FUND				
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1404	Clerk	1,814	B	2,204	1.00	1.00
1408	Principal Clerk	2,483	B	3,018	2.00	2.00
1410	Chief Clerk	2,847	B	3,460	2.00	2.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1446	Secretary II	2,281	B	2,772	2.00	2.00
1454	Executive Secretary III	2,969	B	3,608	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	2.00	2.00
1634	Principal Account Clerk	2,545	B	3,093	1.00	1.00
1777	Media/Security Systems Specialist	3,194	B	3,881	3.00	3.00
1781	Media/Security Systems Supervisor	3,668	B	4,458	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	2.00	2.00
1823	Senior Administrative Analyst	3,418	B	4,155	3.00	3.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	2.00	2.00
1842	Management Assistant	2,700	B	3,282	3.00	3.00
2708	Custodian	1,895	B	2,303	135.43	135.43
2716	Custodial Assistant Supervisor	2,084	B	2,533	9.23	9.69
2718	Custodial Supervisor	2,297	B	2,793	7.54	8.00
2720	Janitorial Services Supervisor	2,533	B	3,080	0.00	0.00
4142	Senior Real Property Officer	4,082	B	4,961	2.00	2.00
4143	Principal Real Property Officer	4,725	B	5,742	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	5,044	B	5,044	2.00	2.00
7203	Buildings And Grounds Maintenance Superv	4,310	B	4,310	2.00	2.00
7205	Chief Stationary Engineer	4,394	B	4,394	1.00	1.00
7263	Maintenance Manager	4,006	B	4,869	0.00	0.00
7333	Apprentice Stationary Engineer	2,252	B	3,291	2.00	2.00
7334	Stationary Engineer	3,464	B	3,464	35.69	34.69
7335	Senior Stationary Engineer	3,926	B	3,926	8.00	9.00
7344	Carpenter	2,902	B	3,527	1.00	1.00
7345	Electrician	3,263	B	3,966	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FFH	FACILITIES MGMT & OPERATIONS				
Subfund:	2S RPF RPF	REAL PROPERTY FUND				
7346	Painter	2,672	B	3,248	1.00	1.00
7347	Plumber	3,378	B	4,106	2.00	2.00
7510	Lighting Fixture Maintenance Worker	1,890	B	2,297	1.00	1.00
7514	General Laborer	2,140	B	2,602	9.00	9.00
8603	Emergency Services Coordinator III	3,557	B	4,323	1.00	1.00
9922	Public Service Aide - Associate To Profe	1,684	B	1,684	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	13.63	13.20
SubFund Total:					277.52	278.01
Program Total:					277.52	278.01
Program:	FFI	REAL ESTATE SERVICES				
Subfund:	2S RPF SRZ	SPECIAL REV FUND-REAL ESTATE				
0922	Manager I	3,777	B	4,821	0.00	0.00
0933	Manager V	5,062	B	6,461	0.00	0.00
0953	Deputy Director III	5,435	B	6,936	0.00	0.00
1446	Secretary II	2,281	B	2,772	0.00	0.00
1454	Executive Secretary III	2,969	B	3,608	0.00	0.00
1632	Senior Account Clerk	2,252	B	2,737	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00
1840	Junior Management Assistant	2,377	B	2,890	0.00	0.00
4142	Senior Real Property Officer	4,082	B	4,961	0.00	0.00
4143	Principal Real Property Officer	4,725	B	5,742	0.00	0.00
8603	Emergency Services Coordinator III	3,557	B	4,323	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program:	FFJ	VEHICLE & EQUIPMENT MAIN & FUELING				
Subfund:	6I CSF CSF	IS-CENTRAL SHOPS FUND				
0922	Manager I	3,777	B	4,821	2.00	2.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0933	Manager V	5,062	B	6,461	1.00	1.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1410	Chief Clerk	2,847	B	3,460	1.00	1.00
1424	Clerk Typist	1,886	B	2,292	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FFJ	VEHICLE & EQUIPMENT MAIN & FUELING				
Subfund:	6I CSF CSF	IS-CENTRAL SHOPS FUND				
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
1634	Principal Account Clerk	2,545	B	3,093	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	2.00	2.00
1929	Parts Storekeeper	2,230	B	2,711	6.00	6.00
1942	Assistant Materials Coordinator	3,337	B	4,056	1.00	1.00
7249	Automotive Mechanic Supervisor I	4,393	B	4,393	2.00	2.00
7254	Automotive Machinist Supervisor I	4,393	B	4,393	3.00	3.00
7258	Maintenance Machinist Supervisor I	4,393	B	4,393	0.00	0.00
7277	City Shops Assistant Superintendent	3,966	B	4,821	1.00	1.00
7306	Automotive Body And Fender Worker	3,339	B	3,339	4.00	4.00
7309	Car And Auto Painter	3,339	B	3,339	2.00	2.00
7313	Automotive Machinist	3,377	B	3,377	37.00	37.00
7315	Automotive Machinist Assistant Supervisor	3,984	B	3,984	7.00	7.00
7322	Automotive Body And Fender Worker Asst S	3,984	B	3,984	2.00	2.00
7332	Maintenance Machinist	2,835	B	3,446	1.00	1.00
7340	Maintenance Controller	3,984	B	3,984	1.00	1.00
7358	Pattern Maker	3,047	B	3,703	2.00	2.00
7381	Automotive Mechanic	3,307	B	3,307	19.00	19.00
7382	Automotive Mechanic Assistant Supervisor	3,984	B	3,984	0.00	0.00
7389	Metalsmith	2,483	B	3,018	1.00	1.00
7410	Automotive Service Worker	2,204	B	2,679	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.61	0.60
SubFund Total:					110.61	110.60
Program Total:					110.61	110.60
Program:	FFL	ENTERTAINMENT COMMISSION				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0112	Board/Commission Member, Group III	52	D	55	0.00	0.00
0922	Manager I	3,777	B	4,821	1.00	1.00
0961	Department Head I	4,695	B	5,991	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FFL ENTERTAINMENT COMMISSION					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
	SubFund Total:				6.00	6.00
	Program Total:				6.00	6.00
Program:	FFN IMMIGRANT AND LANGUAGE SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0941	Manager VI	5,435	B	6,936	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	3.00	3.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	2.00	2.00
1840	Junior Management Assistant	2,377	B	2,890	4.50	4.50
1842	Management Assistant	2,700	B	3,282	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.37	0.35
	SubFund Total:				16.87	16.85
	Program Total:				16.87	16.85
Program:	FFO 311 CALL CENTER					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,777	B	4,821	1.00	1.00
0933	Manager V	5,062	B	6,461	2.00	2.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1044	IS Engineer-Principal	4,639	B	5,835	1.00	1.00
1052	IS Business Analyst	3,140	B	3,949	3.00	3.00
1054	IS Business Analyst-Principal	4,208	B	5,293	1.00	1.00
1063	IS Programmer Analyst-Senior	3,293	B	4,147	2.00	2.00
1232	Training Officer	3,087	B	3,752	1.00	1.00
1324	Customer Service Agent	2,472	B	3,005	76.85	78.00
1326	Customer Service Agent Supervisor	2,800	B	3,403	7.00	7.00
1822	Administrative Analyst	2,933	B	3,566	2.00	2.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00
2917	Program Support Analyst	3,513	B	4,270	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	11.34	10.85

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FFO	311 CALL CENTER				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
SubFund Total:					110.19	110.85
Program Total:					110.19	110.85
Program:	FFQ	CONTRACT MONITORING				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	4,372	B	5,581	1.00	1.00
0932	Manager IV	4,695	B	5,991	0.00	0.00
0933	Manager V	5,062	B	6,461	1.00	1.00
1404	Clerk	1,814	B	2,204	3.00	3.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
2978	Contract Compliance Officer II	4,352	B	5,291	4.00	4.00
2992	Contract Compliance Officer I	3,320	B	4,036	22.13	22.13
SubFund Total:					34.13	34.13
Program Total:					34.13	34.13
Program:	FIT	COMMITTEE ON INFORMATION TECHNOLOGY				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0923	Manager II	4,056	B	5,176	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
Program:	FMJ	CANNABIS OVERSIGHT				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0931	Manager III	4,372	B	5,581	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	0.77	1.00
SubFund Total:					2.77	3.00
Program Total:					2.77	3.00
Program:	FSR	OFFICE OF SHORT-TERM RENTALS				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0923	Manager II	4,056	B	5,176	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ADM GENERAL SERVICES AGENCY - CITY ADMIN						
Program:	FSR	OFFICE OF SHORT-TERM RENTALS				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
ADM Department Total:					905.14	906.19

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ADP ADULT PROBATION						
Program:	AIE	WORK ORDERS & GRANTS				
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
8444	Deputy Probation Officer	2,504	B	4,061	0.54	0.51
8529	Probation Assistant	2,023	B	2,459	0.77	1.00
8530	Deputy Probation Officer (SFERS)	2,504	B	4,061	2.31	3.00
9920	Public Service Aide - Assistant To Profe	1,539	B	1,539	0.24	0.25
SubFund Total:					3.86	4.76
Program Total:					3.86	4.76
Program:	AKB	COMMUNITY SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1406	Senior Clerk	1,881	B	2,287	0.00	0.00
8434	Supervising Adult Probation Officer	3,724	B	4,527	9.00	9.00
8435	Division Director, Adult Probation	3,777	B	4,821	2.00	2.00
8444	Deputy Probation Officer	2,504	B	4,061	34.75	34.75
8529	Probation Assistant	2,023	B	2,459	3.00	3.00
8530	Deputy Probation Officer (SFERS)	2,504	B	4,061	15.00	15.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.02	0.99
SubFund Total:					64.77	64.74
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
8444	Deputy Probation Officer	2,504	B	4,061	1.66	1.63
SubFund Total:					1.66	1.63
Program Total:					66.43	66.37
Program:	AKG	PRE - SENTENCING INVESTIGATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8434	Supervising Adult Probation Officer	3,724	B	4,527	4.00	4.00
8435	Division Director, Adult Probation	3,777	B	4,821	1.00	1.00
8444	Deputy Probation Officer	2,504	B	4,061	25.87	25.87
8529	Probation Assistant	2,023	B	2,459	3.00	3.00
8530	Deputy Probation Officer (SFERS)	2,504	B	4,061	1.00	1.00
SubFund Total:					34.87	34.87
Program Total:					34.87	34.87
Program:	AOS	ONE STOP RE ENTRY SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ADP ADULT PROBATION						
Program:	AOS	ONE STOP RE ENTRY SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1802	Research Assistant	2,424	B	2,946	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00
1824	Principal Administrative Analyst	3,957	B	4,810	2.00	2.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	1.00	1.00
9775	Senior Community Devl Specialist II	3,815	B	4,637	1.00	1.00
SubFund Total:					8.00	8.00
Program Total:					8.00	8.00
Program:	ARS	REALIGNMENT SERVICES-POST RELEASE COMM.				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	1.00	1.00
1031	IS Trainer-Assistant	2,418	B	2,940	0.00	0.00
1032	IS Trainer-Journey	2,940	B	3,574	1.00	1.00
1232	Training Officer	3,087	B	3,752	0.00	0.00
1237	Training Coordinator	3,493	B	4,246	0.00	0.00
1404	Clerk	1,814	B	2,204	1.00	1.00
1410	Chief Clerk	2,847	B	3,460	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
8434	Supervising Adult Probation Officer	3,724	B	4,527	2.00	2.00
8435	Division Director, Adult Probation	3,777	B	4,821	1.00	1.00
8444	Deputy Probation Officer	2,504	B	4,061	10.00	10.00
8529	Probation Assistant	2,023	B	2,459	5.31	6.00
8530	Deputy Probation Officer (SFERS)	2,504	B	4,061	7.00	7.00
8534	Sprv Adult Prob Ofc (SFERS)	3,724	B	4,527	1.00	1.00
SubFund Total:					31.31	32.00
Program Total:					31.31	32.00
Program:	ASH	ADMINISTRATION - ADULT PROBATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,372	B	5,581	1.00	1.00
0932	Manager IV	4,695	B	5,991	0.00	0.00
0933	Manager V	5,062	B	6,461	1.00	1.00
1021	IS Administrator I	2,418	B	2,940	0.00	0.00
1041	IS Engineer-Assistant	3,514	B	4,418	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ADP ADULT PROBATION						
Program:	ASH	ADMINISTRATION - ADULT PROBATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1054	IS Business Analyst-Principal	4,208	B	5,293	1.00	1.00
1062	IS Programmer Analyst	2,711	B	3,410	1.00	1.00
1070	IS Project Director	4,639	B	5,835	1.00	1.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	1.00	1.00
1244	Senior Personnel Analyst	3,574	B	4,343	2.00	2.00
1246	Principal Personnel Analyst	4,238	B	5,151	0.00	0.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1424	Clerk Typist	1,886	B	2,292	5.00	5.00
1454	Executive Secretary III	2,969	B	3,608	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
8436	Chief Adult Probation Officer	5,822	B	7,430	1.00	1.00
8438	Chief Deputy Adult Probation Officer	4,372	B	5,581	1.00	1.00
8529	Probation Assistant	2,023	B	2,459	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.23	2.16
SubFund Total:					27.23	27.16
Program Total:					27.23	27.16
ADP Department Total:					171.70	173.16

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
AIR AIRPORT COMMISSION						
Program:	BG1	ADMINISTRATION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	4,056	B	5,176	1.00	1.00
0931	Manager III	4,372	B	5,581	4.00	4.00
0932	Manager IV	4,695	B	5,991	3.00	3.00
0933	Manager V	5,062	B	6,461	1.00	1.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
0955	Deputy Director V	6,587	B	8,406	1.00	1.00
1203	Personnel Technician	2,449	B	2,977	0.77	1.00
1204	Senior Personnel Clerk	2,337	B	2,841	3.00	3.00
1220	Payroll Clerk	2,319	B	2,819	4.00	4.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	2.77	3.00
1224	Principal Payroll And Personnel Clerk	2,806	B	3,410	0.00	0.00
1241	Personnel Analyst	2,529	B	3,721	11.77	12.00
1244	Senior Personnel Analyst	3,574	B	4,343	12.00	12.00
1246	Principal Personnel Analyst	4,238	B	5,151	1.00	1.00
1250	Recruiter	3,574	B	4,343	0.77	1.00
1406	Senior Clerk	1,881	B	2,287	3.00	3.00
1410	Chief Clerk	2,847	B	3,460	0.00	0.00
1424	Clerk Typist	1,886	B	2,292	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	0.00	0.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	3.00	3.00
1452	Executive Secretary II	2,732	B	3,320	2.00	2.00
1802	Research Assistant	2,424	B	2,946	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	4.00	4.00
1824	Principal Administrative Analyst	3,957	B	4,810	2.00	2.00
1825	Principal Administrative Analyst II	4,334	B	5,269	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	0.00	0.00
5177	Safety Officer	4,385	B	5,330	1.00	1.00
5207	Associate Engineer	3,921	B	4,766	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	1.00	1.00
6130	Safety Analyst	3,978	B	4,835	1.00	1.00
6137	Assistant Industrial Hygienist	2,997	B	3,643	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
AIR AIRPORT COMMISSION						
Program:	BG1	ADMINISTRATION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
6138	Industrial Hygienist	3,978	B	4,835	0.00	0.00
6139	Senior Industrial Hygienist	4,385	B	5,330	1.00	1.00
8139	Industrial Injury Investigator	2,582	B	3,138	1.00	1.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	1.00	1.00
9910	Public Service Trainee	0.00	C	0.00	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.48	3.38
SubFund Total:					78.56	79.38
Subfund:	5A AAA AAP	SFIA-OPERATING-ANNUAL PROJECTS				
0931	Manager III	4,372	B	5,581	0.00	0.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	0.00	0.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
9704	Employment & Training Specialist III	2,806	B	3,410	2.00	2.00
9706	Employment & Training Specialist V	3,410	B	4,145	0.00	0.00
9708	Employment & Training Specialist VI	4,044	B	4,915	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.72	5.55
SubFund Total:					11.72	11.55
Program Total:					90.28	90.93
Program:	BG2	BUSINESS & FINANCE				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	4,056	B	5,176	0.00	0.00
0931	Manager III	4,372	B	5,581	7.00	7.00
0932	Manager IV	4,695	B	5,991	3.00	3.00
0933	Manager V	5,062	B	6,461	1.00	1.00
0941	Manager VI	5,435	B	6,936	5.00	5.00
0942	Manager VII	5,822	B	7,430	2.00	2.00
0955	Deputy Director V	6,587	B	8,406	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	2.00	2.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1424	Clerk Typist	1,886	B	2,292	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1446	Secretary II	2,281	B	2,772	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
AIR AIRPORT COMMISSION						
Program:	BG2	BUSINESS & FINANCE				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
1450	Executive Secretary I	2,483	B	3,018	3.00	3.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1630	Account Clerk	1,946	B	2,365	2.00	2.00
1632	Senior Account Clerk	2,252	B	2,737	7.00	7.00
1634	Principal Account Clerk	2,545	B	3,093	1.00	1.00
1652	Accountant II	2,719	B	3,304	3.00	3.00
1654	Accountant III	3,289	B	3,998	5.77	6.00
1657	Accountant IV	3,807	B	4,627	4.00	4.00
1686	Auditor III	3,899	B	4,739	1.00	1.00
1802	Research Assistant	2,424	B	2,946	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	4.00	4.00
1823	Senior Administrative Analyst	3,418	B	4,155	7.00	7.00
1824	Principal Administrative Analyst	3,957	B	4,810	2.00	2.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
4310	Commercial Division Assistant Supervisor	2,918	B	3,547	1.00	1.00
5266	Architectural Associate II	3,921	B	4,766	1.00	1.00
5366	Engineering Associate II	3,226	B	3,921	1.00	1.00
9206	Airport Property Specialist I	3,527	B	4,286	13.00	13.00
9255	Airport Economic Planner	4,197	B	5,101	12.00	12.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.77	0.75
SubFund Total:					99.54	99.75
Program Total:					99.54	99.75
Program:	BG3	COMMUNICATIONS & MARKETING				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,777	B	4,821	3.00	3.00
0923	Manager II	4,056	B	5,176	3.00	3.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
0933	Manager V	5,062	B	6,461	4.00	4.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
0955	Deputy Director V	6,587	B	8,406	1.00	1.00
1404	Clerk	1,814	B	2,204	1.50	1.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
AIR AIRPORT COMMISSION						
Program:	BG3	COMMUNICATIONS & MARKETING				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
1446	Secretary II	2,281	B	2,772	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	2.00	2.00
1760	Offset Machine Operator	2,099	B	2,551	3.00	3.00
1764	Mail And Reproduction Service Supervisor	2,693	B	3,273	1.00	1.00
1802	Research Assistant	2,424	B	2,946	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00
1827	Administrative Services Manager	3,453	B	4,197	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	3.77	4.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
5322	Graphic Artist	2,145	B	2,607	2.00	2.00
5330	Graphics Supervisor	2,926	B	3,557	1.00	1.00
9251	Public Relations Manager	4,278	B	5,200	1.00	1.00
9254	Assistant To The Director, Public Affair	3,316	B	4,031	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.05	0.05
SubFund Total:					35.32	35.55
Program Total:					35.32	35.55
Program:	BG4	CHIEF OPERATING OFFICER				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,777	B	4,821	1.00	1.00
0923	Manager II	4,056	B	5,176	2.00	2.00
0932	Manager IV	4,695	B	5,991	2.00	2.00
0933	Manager V	5,062	B	6,461	1.00	1.00
0941	Manager VI	5,435	B	6,936	9.00	9.00
0954	Deputy Director IV	6,187	B	7,896	1.00	1.00
0955	Deputy Director V	6,587	B	8,406	2.00	2.00
1041	IS Engineer-Assistant	3,514	B	4,418	2.00	2.00
1042	IS Engineer-Journey	3,890	B	4,894	8.00	8.00
1043	IS Engineer-Senior	4,313	B	5,423	16.00	16.00
1044	IS Engineer-Principal	4,639	B	5,835	15.00	15.00
1051	IS Business Analyst-Assistant	2,711	B	3,410	0.00	0.00
1052	IS Business Analyst	3,140	B	3,949	11.00	11.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
AIR AIRPORT COMMISSION						
Program:	BG4	CHIEF OPERATING OFFICER				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
1053	IS Business Analyst-Senior	3,634	B	4,572	6.00	6.00
1054	IS Business Analyst-Principal	4,208	B	5,293	12.77	13.00
1063	IS Programmer Analyst-Senior	3,293	B	4,147	1.00	1.00
1070	IS Project Director	4,639	B	5,835	13.00	13.00
1093	IT Operations Support Administrator III	2,940	B	3,643	3.00	3.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	4.00	4.00
1444	Secretary I	1,970	B	2,395	0.00	0.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	0.00	0.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1454	Executive Secretary III	2,969	B	3,608	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00
1842	Management Assistant	2,700	B	3,282	2.00	2.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
3520	Museum Preparator	1,936	B	2,354	0.00	0.00
3522	Senior Museum Preparator	2,115	B	2,571	7.00	7.00
3541	Curator I	2,156	B	2,621	2.00	2.00
3542	Curator II	2,632	B	3,199	3.00	3.00
3544	Curator III	2,779	B	3,378	7.00	7.00
3546	Curator IV	3,493	B	4,246	4.00	4.00
3554	Associate Museum Registrar	1,985	B	2,412	1.00	1.00
3556	Museum Registrar	2,309	B	2,806	3.00	3.00
3558	Senior Museum Registrar	2,779	B	3,378	2.00	2.00
3632	Librarian II	3,138	B	3,815	0.00	0.00
7308	Cable Splicer	3,513	B	4,270	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.87	4.71
SubFund Total:					152.64	152.71
Program Total:					152.64	152.71
Program:	BG5	AIRPORT DIRECTOR				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0114	Board/Commission Member, Group V	103	M	110	0.00	0.00
0922	Manager I	3,777	B	4,821	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
AIR AIRPORT COMMISSION						
Program:	BG5	AIRPORT DIRECTOR				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0931	Manager III	4,372	B	5,581	1.00	1.00
0932	Manager IV	4,695	B	5,991	0.00	0.00
0933	Manager V	5,062	B	6,461	0.00	0.00
0965	Department Head V	8,827	B	11,265	1.00	1.00
1231	EEO Programs Senior Specialist	3,788	B	4,604	1.00	1.00
1232	Training Officer	3,087	B	3,752	2.00	2.00
1404	Clerk	1,814	B	2,204	2.00	2.00
1406	Senior Clerk	1,881	B	2,287	2.00	2.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	0.00	0.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1454	Executive Secretary III	2,969	B	3,608	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
8151	Claims Investigator, City Attorney's Off	3,520	B	4,278	0.00	0.00
8152	Senior Claims Investigator, City Attorne	3,881	B	4,717	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.28	1.24
SubFund Total:					19.28	19.24
Program Total:					19.28	19.24
Program:	BG6	FACILITIES				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,777	B	4,821	2.00	2.00
0923	Manager II	4,056	B	5,176	3.00	3.00
0931	Manager III	4,372	B	5,581	2.00	2.00
0932	Manager IV	4,695	B	5,991	4.00	4.00
0933	Manager V	5,062	B	6,461	1.00	1.00
0942	Manager VII	5,822	B	7,430	1.00	1.00
1404	Clerk	1,814	B	2,204	2.00	2.00
1424	Clerk Typist	1,886	B	2,292	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1444	Secretary I	1,970	B	2,395	3.00	3.00
1446	Secretary II	2,281	B	2,772	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
AIR AIRPORT COMMISSION						
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
1450	Executive Secretary I	2,483	B	3,018	2.00	2.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1920	Inventory Clerk	1,809	B	2,199	1.00	1.00
1929	Parts Storekeeper	2,230	B	2,711	1.00	1.00
1931	Senior Parts Storekeeper	2,424	B	2,946	1.00	1.00
1934	Storekeeper	1,985	B	2,412	1.00	1.00
1942	Assistant Materials Coordinator	3,337	B	4,056	1.00	1.00
2486	Chemist I/II	2,841	B	3,998	4.00	4.00
2488	Supervising Chemist	3,998	B	4,859	1.00	1.00
2618	Food Service Supervisor	2,124	B	2,582	3.00	3.00
2706	Housekeeper/Food Service Cleaner	1,666	B	2,023	49.00	49.00
2708	Custodian	1,895	B	2,303	438.69	441.00
2716	Custodial Assistant Supervisor	2,084	B	2,533	21.00	21.00
2718	Custodial Supervisor	2,297	B	2,793	11.00	11.00
2719	Janitorial Services Assistant Supervisor	2,490	B	3,027	6.00	6.00
3417	Gardener	2,215	B	2,693	17.77	18.00
3422	Park Section Supervisor	2,693	B	3,273	3.00	3.00
3424	Integrated Pest Mgmt Specialist	2,693	B	3,273	3.77	4.00
5130	Sewage Treatment Plant Superintendent	4,604	B	5,597	1.00	1.00
5266	Architectural Associate II	3,921	B	4,766	1.00	1.00
5303	Supervisor, Traffic And Street Signs	3,256	B	3,957	1.00	1.00
5638	Environmental Assistant	2,430	B	2,953	0.77	1.00
5640	Environmental Specialist	2,953	B	3,589	1.00	1.00
6115	Wastewater Control Inspector	3,226	B	3,921	1.77	2.00
6116	Supervising Wastewater Control Inspector	3,899	B	4,739	0.00	0.00
6235	Heating And Ventilating Inspector	3,777	B	4,591	1.00	1.00
6242	Plumbing Inspector	3,777	B	4,591	1.00	1.00
6248	Electrical Inspector	3,777	B	4,591	3.00	3.00
6318	Construction Inspector	3,403	B	4,137	1.00	1.00
6331	Building Inspector	3,777	B	4,591	4.00	4.00
6333	Senior Building Inspector	4,164	B	5,062	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
AIR AIRPORT COMMISSION						
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
7108	Heavy Equipment Operations Assistant Sup	3,493	B	4,246	1.00	1.00
7205	Chief Stationary Engineer	4,394	B	4,394	3.00	3.00
7208	Heavy Equipment Operations Supervisor	3,668	B	4,458	2.00	2.00
7213	Plumber Supervisor I	3,799	B	4,617	4.00	4.00
7215	General Laborer Supervisor I	2,371	B	2,882	6.00	6.00
7219	Maintenance Scheduler	2,545	B	3,093	2.00	2.00
7220	Asphalt Finisher Supervisor I	3,072	B	3,734	1.00	1.00
7226	Carpenter Supervisor I	3,581	B	4,352	3.00	3.00
7236	Locksmith Supervisor I	3,581	B	4,352	1.00	1.00
7238	Electrician Supervisor I	3,689	B	4,484	6.00	6.00
7239	Plumber Supervisor II	4,188	B	5,090	1.00	1.00
7242	Painter Supervisor I	3,035	B	3,888	3.77	4.00
7247	Sheet Metal Worker Supervisor II	4,128	B	5,018	1.00	1.00
7248	Steamfitter Supervisor II	4,188	B	5,090	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,843	B	4,843	2.00	2.00
7254	Automotive Machinist Supervisor I	4,393	B	4,393	1.00	1.00
7262	Maintenance Planner	4,572	B	4,572	1.00	1.00
7268	Window Cleaner Supervisor	2,813	B	3,418	1.00	1.00
7272	Carpenter Supervisor II	3,948	B	4,799	1.00	1.00
7278	Painter Supervisor II	3,359	B	4,082	1.00	1.00
7282	Street Repair Supervisor II	3,396	B	4,128	1.00	1.00
7287	Supervising Electronic Maintenance Techn	4,188	B	5,090	1.00	1.00
7306	Automotive Body And Fender Worker	3,339	B	3,339	1.00	1.00
7308	Cable Splicer	3,513	B	4,270	0.00	0.00
7313	Automotive Machinist	3,377	B	3,377	13.00	13.00
7315	Automotive Machinist Assistant Superviso	3,984	B	3,984	5.00	5.00
7318	Electronic Maintenance Technician	3,618	B	4,397	21.00	21.00
7328	Operating Engineer, Universal	3,162	B	3,844	6.00	6.00
7329	Electronic Maint Technician Asst Sprv	3,910	B	4,753	2.00	2.00
7333	Apprentice Stationary Engineer	2,252	B	3,291	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
AIR	AIRPORT COMMISSION					
Program:	BG6 FACILITIES					
Subfund:	5A AAA AAA SFIA-OPERATING-NON-PROJ-CONTROLLED FD					
7334	Stationary Engineer	3,464	B	3,464	46.00	46.00
7335	Senior Stationary Engineer	3,926	B	3,926	7.00	7.00
7342	Locksmith	2,902	B	3,527	3.77	4.00
7344	Carpenter	2,902	B	3,527	18.54	19.00
7345	Electrician	3,263	B	3,966	32.00	32.00
7346	Painter	2,672	B	3,248	31.00	31.00
7347	Plumber	3,378	B	4,106	20.00	20.00
7348	Steamfitter	3,378	B	4,106	5.00	5.00
7349	Steamfitter Supervisor I	3,799	B	4,617	1.00	1.00
7355	Truck Driver	2,622	B	3,339	18.00	18.00
7360	Pipe Welder	3,378	B	4,106	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,819	B	3,819	20.00	20.00
7373	Senior Stationary Engineer, Sewage Plant	4,323	B	4,323	3.00	3.00
7375	Apprentice Stationary Engineer, Sewage P	2,482	B	3,628	0.00	0.00
7376	Sheet Metal Worker	3,396	B	4,128	12.00	12.00
7378	Tile Setter	2,672	B	3,248	1.00	1.00
7381	Automotive Mechanic	3,307	B	3,307	9.54	10.00
7392	Window Cleaner	2,557	B	3,108	18.77	19.00
7404	Asphalt Finisher	2,258	B	2,745	3.00	3.00
7410	Automotive Service Worker	2,204	B	2,679	5.00	5.00
7457	Sign Worker	2,269	B	2,758	5.00	5.00
7502	Asphalt Worker	2,183	B	2,654	2.00	2.00
7510	Lighting Fixture Maintenance Worker	1,890	B	2,297	9.77	10.00
7514	General Laborer	2,140	B	2,602	28.00	28.00
9240	Airport Electrician	3,597	B	4,372	22.00	22.00
9241	Airport Electrician Supervisor	3,910	B	4,753	4.00	4.00
9242	Head Airport Electrician	4,106	B	4,991	1.00	1.00
9255	Airport Economic Planner	4,197	B	5,101	0.00	0.00
9345	Sheet Metal Supervisor I	3,799	B	4,617	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.22	4.10
SubFund Total:					1,034.15	1,039.10
Program Total:					1,034.15	1,039.10

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
AIR AIRPORT COMMISSION						
Program:	BG7	OPERATIONS AND SECURITY				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,777	B	4,821	1.77	2.00
0923	Manager II	4,056	B	5,176	26.00	26.00
0931	Manager III	4,372	B	5,581	2.00	2.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
0933	Manager V	5,062	B	6,461	5.00	5.00
0942	Manager VII	5,822	B	7,430	0.00	0.00
0943	Manager VIII	6,587	B	8,406	2.00	2.00
0955	Deputy Director V	6,587	B	8,406	1.00	1.00
1052	IS Business Analyst	3,140	B	3,949	0.00	0.00
1070	IS Project Director	4,639	B	5,835	0.77	1.00
1406	Senior Clerk	1,881	B	2,287	2.00	2.00
1424	Clerk Typist	1,886	B	2,292	0.00	0.00
1444	Secretary I	1,970	B	2,395	1.00	1.00
1446	Secretary II	2,281	B	2,772	2.00	2.00
1450	Executive Secretary I	2,483	B	3,018	3.00	3.00
1452	Executive Secretary II	2,732	B	3,320	0.00	0.00
1706	Telephone Operator	1,800	B	2,188	5.77	6.00
1822	Administrative Analyst	2,933	B	3,566	1.77	2.00
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00
1824	Principal Administrative Analyst	3,957	B	4,810	2.00	2.00
1842	Management Assistant	2,700	B	3,282	2.00	2.00
1844	Senior Management Assistant	3,093	B	3,760	2.00	2.00
1929	Parts Storekeeper	2,230	B	2,711	1.00	1.00
4321	Cashier II	2,019	B	2,454	0.00	0.00
5207	Associate Engineer	3,921	B	4,766	3.00	3.00
5261	Architectural Assistant II	2,940	B	3,574	0.00	0.00
5278	Planner II	2,997	B	3,643	1.00	1.00
5289	Transit Planner III	3,557	B	4,323	1.00	1.00
5290	Transit Planner IV	4,218	B	5,126	4.00	4.00
7362	Communications Systems Technician	3,777	B	4,591	2.00	2.00
7368	Senior Communications Systems Technician	4,372	B	5,315	1.00	1.00
8249	Fingerprint Technician I	2,084	B	2,533	0.00	0.00
9144	Investigator, Taxi and Accessible	3,117	B	3,788	6.00	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
AIR AIRPORT COMMISSION						
Program:	BG7	OPERATIONS AND SECURITY				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
	Servic					
9202	Airport Communications Dispatcher	2,819	B	3,426	29.00	29.00
9203	Senior Airport Communications Dispatcher	3,108	B	3,777	10.00	10.00
9204	Airport Communications Supervisor	3,346	B	4,067	2.00	2.00
9212	Airport Safety Officer	2,977	B	3,618	57.77	58.00
9220	Airport Operations Supervisor	3,493	B	4,246	14.00	14.00
9234	Airport Security ID Technician	2,069	B	2,514	18.00	18.00
9236	Airport Ground Transport Tech	2,069	B	2,514	7.00	7.00
9247	Airport Emergency Planning Coordinator	3,263	B	3,966	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.78	1.73
SubFund Total:					224.63	225.73
Program Total:					224.63	225.73
Program:	BG8	BUREAU OF DESIGN AND CONSTRUCTION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0932	Manager IV	4,695	B	5,991	1.00	1.00
0933	Manager V	5,062	B	6,461	1.00	1.00
0955	Deputy Director V	6,587	B	8,406	0.00	0.00
1021	IS Administrator I	2,418	B	2,940	0.00	0.00
1033	IS Trainer-Senior	3,574	B	4,343	0.00	0.00
1043	IS Engineer-Senior	4,313	B	5,423	1.00	1.00
1044	IS Engineer-Principal	4,639	B	5,835	1.00	1.00
1052	IS Business Analyst	3,140	B	3,949	2.00	2.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1054	IS Business Analyst-Principal	4,208	B	5,293	2.00	2.00
1092	IT Operations Support Administrator II	2,418	B	2,997	1.00	1.00
5207	Associate Engineer	3,921	B	4,766	49.85	51.00
5209	Industrial Engineer	3,921	B	4,766	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	6.00	6.00
5212	Engineer/Architect Principal	6,099	B	7,414	1.00	1.00
5216	Chief Surveyor	4,238	B	5,151	1.00	1.00
5241	Engineer	4,539	B	5,518	27.08	28.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
AIR AIRPORT COMMISSION						
Program:	BG8	BUREAU OF DESIGN AND CONSTRUCTION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
5261	Architectural Assistant II	2,940	B	3,574	8.54	9.00
5265	Architectural Associate I	3,369	B	4,094	5.00	5.00
5266	Architectural Associate II	3,921	B	4,766	7.77	8.00
5268	Architect	4,539	B	5,518	2.77	3.00
5272	Landscape Architectural Associate 2	3,921	B	4,766	2.00	2.00
5305	Materials Testing Technician	2,490	B	3,027	2.00	2.00
5310	Survey Assistant I	2,527	B	3,072	1.77	2.00
5312	Survey Assistant II	2,841	B	3,453	2.00	2.00
5314	Survey Associate	3,273	B	3,978	2.00	2.00
5362	Engineering Assistant	2,514	B	3,056	2.00	2.00
5364	Engineering Associate I	2,786	B	3,387	4.77	5.00
5366	Engineering Associate II	3,226	B	3,921	7.00	7.00
5502	Project Manager I	5,113	B	5,113	2.00	2.00
5504	Project Manager II	5,916	B	5,916	5.77	6.00
5506	Project Manager III	7,182	B	7,182	4.00	4.00
5508	Project Manager IV	8,010	B	8,010	3.77	4.00
5601	Utility Analyst	2,318	B	3,599	1.00	1.00
6317	Assistant Construction Inspector	2,800	B	3,403	1.00	1.00
6318	Construction Inspector	3,403	B	4,137	10.54	11.00
6319	Senior Construction Inspector	3,752	B	4,561	4.54	5.00
7316	Water Service Inspector	3,410	B	4,145	2.00	2.00
7317	Senior Water Service Inspector	3,948	B	4,799	1.00	1.00
9255	Airport Economic Planner	4,197	B	5,101	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.82	2.73
SubFund Total:					182.99	187.73
Subfund: 5A AAA OHF OVERHEAD FUND						
0955	Deputy Director V	6,587	B	8,406	1.00	1.00
1070	IS Project Director	4,639	B	5,835	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	2.00	2.00
1424	Clerk Typist	1,886	B	2,292	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1444	Secretary I	1,970	B	2,395	1.00	1.00
1446	Secretary II	2,281	B	2,772	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
AIR AIRPORT COMMISSION						
Program:	BG8	BUREAU OF DESIGN AND CONSTRUCTION				
Subfund:	5A AAA OHF	OVERHEAD FUND				
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	2.00	2.00
1822	Administrative Analyst	2,933	B	3,566	2.54	3.00
1823	Senior Administrative Analyst	3,418	B	4,155	3.00	3.00
1824	Principal Administrative Analyst	3,957	B	4,810	2.00	2.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
5174	Administrative Engineer	4,882	B	5,934	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	6.00	6.00
5212	Engineer/Architect Principal	6,099	B	7,414	3.00	3.00
5241	Engineer	4,539	B	5,518	0.00	0.00
5272	Landscape Architectural Associate 2	3,921	B	4,766	1.00	1.00
5362	Engineering Assistant	2,514	B	3,056	0.00	0.00
5504	Project Manager II	5,916	B	5,916	1.00	1.00
5508	Project Manager IV	8,010	B	8,010	0.00	0.00
6318	Construction Inspector	3,403	B	4,137	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.87	2.78
SubFund Total:					35.41	35.78
Program Total:					218.40	223.51
Program:	BG9	PLANNING DIVISION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,777	B	4,821	1.00	1.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0942	Manager VII	5,822	B	7,430	1.00	1.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
2483	Biologist I/II	2,841	B	3,998	1.00	1.00
5264	Airport Noise Abatement Specialist	2,745	B	3,337	3.00	3.00
5271	Senior Airport Noise Abatement Specialis	2,989	B	3,633	1.00	1.00
5278	Planner II	2,997	B	3,643	1.00	1.00
5283	Planner V	5,005	B	6,083	2.00	2.00
5291	Planner III	3,557	B	4,323	2.00	2.00
5293	Planner IV	4,218	B	5,126	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
AIR AIRPORT COMMISSION						
Program:	BG9	PLANNING DIVISION				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
5298	Planner III-Environmental Review	3,557	B	4,323	0.00	0.00
5299	Planner IV-Environmental Review	4,218	B	5,126	2.00	2.00
SubFund Total:					18.00	18.00
Program Total:					18.00	18.00
Program:	BGQ	FIRE AIRPORT BUREAU NON-PERSONNEL COST				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					1.00	1.00
Program:	BGR	POLICE AIRPORT BUREAU NON-PERSONNEL COST				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
9255	Airport Economic Planner	4,197	B	5,101	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					1.00	1.00
AIR Department Total:					1,894.24	1,906.52

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ART ARTS COMMISSION						
Program:	EEJ	ART COMMISSION-ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,695	B	5,991	0.50	0.50
0951	Deputy Director I	3,777	B	4,821	1.00	1.00
0961	Department Head I	4,695	B	5,991	1.00	1.00
1314	Public Relations Officer	3,226	B	3,921	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1630	Account Clerk	1,946	B	2,365	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
1634	Principal Account Clerk	2,545	B	3,093	1.00	1.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	0.00	0.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
3549	Arts Program Assistant	2,377	B	2,890	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.52	0.51
SubFund Total:					14.02	14.01
Program Total:					14.02	14.01
Program:	EEM	STREET ARTISTS				
Subfund:	2S CRF ACB	ARTS COM-STREET ARTIST PROGRAM FUND				
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
3549	Arts Program Assistant	2,377	B	2,890	0.00	0.00
SubFund Total:					2.00	2.00
Program Total:					2.00	2.00
Program:	EEN	PUBLIC ART				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1824	Principal Administrative Analyst	3,957	B	4,810	0.40	0.40
1842	Management Assistant	2,700	B	3,282	3.77	4.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
3549	Arts Program Assistant	2,377	B	2,890	1.50	1.50
SubFund Total:					6.67	6.90
Program Total:					6.67	6.90

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ART ARTS COMMISSION						
Program:	EEP	CULTURAL EQUITY				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
1842	Management Assistant	2,700	B	3,282	0.00	0.00
3549	Arts Program Assistant	2,377	B	2,890	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program:	EER	CIVIC COLLECTION				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1824	Principal Administrative Analyst	3,957	B	4,810	0.50	0.50
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
3549	Arts Program Assistant	2,377	B	2,890	1.00	1.00
SubFund Total:					3.50	3.50
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1824	Principal Administrative Analyst	3,957	B	4,810	0.10	0.10
SubFund Total:					0.10	0.10
Program Total:					3.60	3.60
Program:	EES	GALLERY				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1842	Management Assistant	2,700	B	3,282	2.00	2.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
3541	Curator I	2,156	B	2,621	0.00	0.00
3542	Curator II	2,632	B	3,199	0.00	0.00
3544	Curator III	2,779	B	3,378	0.00	0.00
3549	Arts Program Assistant	2,377	B	2,890	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	4,695	B	5,991	0.50	0.50
3549	Arts Program Assistant	2,377	B	2,890	0.50	0.50
SubFund Total:					1.00	1.00
Program Total:					1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ART ARTS COMMISSION						
Program:	EEV	EDUCATIONAL PROGRAMS				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1842	Management Assistant	2,700	B	3,282	0.00	0.00
3549	Arts Program Assistant	2,377	B	2,890	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CRF ACA	ARTS COM-PUBLIC ARTS FUND				
1842	Management Assistant	2,700	B	3,282	0.00	0.00
3549	Arts Program Assistant	2,377	B	2,890	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program:	EEX	COMMUNITY ARTS & EDUCATION-GENERAL ADMIN				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
1842	Management Assistant	2,700	B	3,282	0.00	0.00
3549	Arts Program Assistant	2,377	B	2,890	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program:	EEY	COMMUNITY INVESTMENTS				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1824	Principal Administrative Analyst	3,957	B	4,810	2.00	2.00
1842	Management Assistant	2,700	B	3,282	2.00	2.00
3549	Arts Program Assistant	2,377	B	2,890	3.00	3.00
SubFund Total:					7.00	7.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1842	Management Assistant	2,700	B	3,282	1.00	1.00
3549	Arts Program Assistant	2,377	B	2,890	1.00	1.00
SubFund Total:					2.00	2.00
Subfund:	2S CRF ACA	ARTS COM-PUBLIC ARTS FUND				
3549	Arts Program Assistant	2,377	B	2,890	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					9.00	9.00
ART Department Total:					39.79	40.01

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ASR ASSESSOR / RECORDER						
Program:	F10	PUBLIC SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1842	Management Assistant	2,700	B	3,282	0.77	1.00
4213	Assessor-Recorder Office Assistant	1,946	B	2,365	4.00	4.00
4214	Assessor-Recorder Office Specialist	2,161	B	2,627	1.00	1.00
4215	Assessor-Recorder Senior Office Specialist	2,388	B	3,047	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
SubFund Total:					9.87	10.10
Program Total:					9.87	10.10
Program:	FCG	RECORDER				
Subfund:	2S GSF SAF	STATE AUTHORIZED SPECIAL REV FUND				
1042	IS Engineer-Journey	3,890	B	4,894	0.75	0.75
1053	IS Business Analyst-Senior	3,634	B	4,572	0.77	1.00
1093	IT Operations Support Administrator III	2,940	B	3,643	1.00	1.00
1752	Senior Microphoto/Imaging Technician	2,115	B	2,571	2.00	2.00
4214	Assessor-Recorder Office Specialist	2,161	B	2,627	5.70	5.70
4215	Assessor-Recorder Senior Office Specialist	2,388	B	3,047	0.20	0.20
SubFund Total:					10.42	10.65
Subfund:	2S GSF VHS	VITAL & HLTH STATISTICS FEES				
4214	Assessor-Recorder Office Specialist	2,161	B	2,627	0.30	0.30
SubFund Total:					0.30	0.30
Program Total:					10.72	10.95
Program:	FD6	ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	1.00	1.00
0923	Manager II	4,056	B	5,176	1.00	1.00
0952	Deputy Director II	4,372	B	5,581	0.00	0.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1042	IS Engineer-Journey	3,890	B	4,894	0.25	0.25
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ASR ASSESSOR / RECORDER						
Program:	FD6	ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1071	IS Manager	4,869	B	6,936	1.00	1.00
1092	IT Operations Support Administrator II	2,418	B	2,997	1.00	1.00
1220	Payroll Clerk	2,319	B	2,819	0.00	0.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	1.00	1.00
1241	Personnel Analyst	2,529	B	3,721	2.00	2.00
1244	Senior Personnel Analyst	3,574	B	4,343	1.00	1.00
1630	Account Clerk	1,946	B	2,365	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	4.00	4.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1825	Principal Administrative Analyst II	4,334	B	5,269	0.00	0.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
4290	Assessor	7,819	B	7,819	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
SubFund Total:					21.35	21.35
Program Total:					21.35	21.35
Program:	FD8	TRANSACTIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	0.00	0.00
4215	Assessor-Recorder Senior Office Speciali	2,388	B	3,047	11.00	11.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
SubFund Total:					14.10	14.10
Program Total:					14.10	14.10
Program:	FD9	EXEMPTIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
4202	Assessment Clerk	1,946	B	2,365	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ASR ASSESSOR / RECORDER						
Program:	FD9	EXEMPTIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
4214	Assessor-Recorder Office Specialist	2,161	B	2,627	2.00	2.00
4215	Assessor-Recorder Senior Office Specialist	2,388	B	3,047	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
SubFund Total:					8.10	8.10
Program Total:					8.10	8.10
Program:	FDJ	REAL PROPERTY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	0.00	0.00
0931	Manager III	4,372	B	5,581	2.00	2.00
0933	Manager V	5,062	B	6,461	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1042	IS Engineer-Journey	3,890	B	4,894	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	0.00	0.00
1820	Junior Administrative Analyst	2,230	B	2,711	2.77	3.00
1822	Administrative Analyst	2,933	B	3,566	3.00	2.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
4213	Assessor-Recorder Office Assistant	1,946	B	2,365	3.00	3.00
4215	Assessor-Recorder Senior Office Specialist	2,388	B	3,047	2.00	2.00
4260	Real Property Appraiser Trainee	2,194	B	2,666	0.00	0.00
4261	Real Property Appraiser	2,910	B	3,537	31.00	31.00
4265	Senior Real Property Appraiser	3,369	B	4,094	10.00	10.00
4267	Principal Real Property Appraiser	3,899	B	4,739	7.25	7.25
5364	Engineering Associate I	2,786	B	3,387	1.00	1.00
5366	Engineering Associate II	3,226	B	3,921	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
SubFund Total:					67.12	67.35
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0931	Manager III	4,372	B	5,581	0.23	0.00
1043	IS Engineer-Senior	4,313	B	5,423	1.00	1.00
1052	IS Business Analyst	3,140	B	3,949	0.77	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	0.00	1.54

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ASR ASSESSOR / RECORDER						
Program:	FDJ REAL PROPERTY					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1054	IS Business Analyst-Principal	4,208	B	5,293	1.00	2.54
1063	IS Programmer Analyst-Senior	3,293	B	4,147	0.77	2.54
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
4222	Senior Personal Property Auditor	3,369	B	4,094	1.54	2.00
4224	Principal Personal Property Auditor	3,899	B	4,739	1.54	2.00
5504	Project Manager II	5,916	B	5,916	0.77	1.00
SubFund Total:					9.62	15.62
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1820	Junior Administrative Analyst	2,230	B	2,711	0.00	0.00
4213	Assessor-Recorder Office Assistant	1,946	B	2,365	0.00	0.00
4215	Assessor-Recorder Senior Office Speciali	2,388	B	3,047	0.00	0.00
4261	Real Property Appraiser	2,910	B	3,537	6.00	6.00
4265	Senior Real Property Appraiser	3,369	B	4,094	11.54	12.00
4267	Principal Real Property Appraiser	3,899	B	4,739	3.29	3.75
SubFund Total:					20.83	21.75
Subfund:	2S GSF GNC GRANTS; NON-PROJECT; CONTINUING					
1820	Junior Administrative Analyst	2,230	B	2,711	3.00	2.00
4213	Assessor-Recorder Office Assistant	1,946	B	2,365	1.00	0.00
4215	Assessor-Recorder Senior Office Speciali	2,388	B	3,047	1.00	0.00
4265	Senior Real Property Appraiser	3,369	B	4,094	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					7.00	4.00
Program Total:					104.57	108.72
Program:	FDK PERSONAL PROPERTY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	4,056	B	5,176	0.00	0.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0932	Manager IV	4,695	B	5,991	0.00	0.00
1752	Senior Microphoto/Imaging Technician	2,115	B	2,571	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ASR ASSESSOR / RECORDER						
Program:	FDK	PERSONAL PROPERTY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
4213	Assessor-Recorder Office Assistant	1,946	B	2,365	3.00	3.00
4214	Assessor-Recorder Office Specialist	2,161	B	2,627	2.00	2.00
4215	Assessor-Recorder Senior Office Speciali	2,388	B	3,047	1.00	1.00
4220	Personal Property Auditor	2,910	B	3,537	8.00	8.00
4222	Senior Personal Property Auditor	3,369	B	4,094	7.00	7.00
4224	Principal Personal Property Auditor	3,899	B	4,739	2.77	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.13	1.09
SubFund Total:					27.90	28.09
Program Total:					27.90	28.09
Program:	FDL	TECHNICAL SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	0.00	0.00
0953	Deputy Director III	5,435	B	6,936	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	0.00	0.00
1822	Administrative Analyst	2,933	B	3,566	0.00	0.00
4202	Assessment Clerk	1,946	B	2,365	0.00	0.00
4213	Assessor-Recorder Office Assistant	1,946	B	2,365	0.00	0.00
4214	Assessor-Recorder Office Specialist	2,161	B	2,627	0.00	0.00
4215	Assessor-Recorder Senior Office Speciali	2,388	B	3,047	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
4205	Senior Assessment Services Office Specia	2,206	B	2,762	0.00	0.00
4261	Real Property Appraiser	2,910	B	3,537	0.00	0.00
4265	Senior Real Property Appraiser	3,369	B	4,094	0.00	0.00
4267	Principal Real Property Appraiser	3,899	B	4,739	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program:	FEH	TRANSFER TAX				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	0.00	0.00
0923	Manager II	4,056	B	5,176	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ASR ASSESSOR / RECORDER						
Program:	FEH	TRANSFER TAX				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,372	B	5,581	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
4215	Assessor-Recorder Senior Office Speciali	2,388	B	3,047	6.80	6.80
4310	Commercial Division Assistant Supervisor	2,918	B	3,547	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
SubFund Total:					9.90	9.90
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1054	IS Business Analyst-Principal	4,208	B	5,293	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					9.90	9.90
ASR Department Total:					206.51	211.31

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
BOS BOARD OF SUPERVISORS						
Program:	FAA	BOARD OF SUPERVISOR				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0720	Member, Board Of Supervisors	4,677	B	4,677	11.00	11.00
1835	Legislative Assistant	3,470	B	4,218	33.00	33.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.55	0.54
SubFund Total:					44.55	44.54
Program Total:					44.55	44.54
Program:	FAE	CLERK OF THE BOARD				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	103	M	110	0.00	0.00
0115	Board/Commission Member, Group VI	103	D	110	0.00	0.00
0922	Manager I	3,777	B	4,821	1.00	1.00
0923	Manager II	4,056	B	5,176	1.00	1.00
0952	Deputy Director II	4,372	B	5,581	3.00	3.00
0963	Department Head III	6,187	B	7,896	1.00	1.00
1022	IS Administrator II	2,940	B	3,574	0.00	0.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1093	IT Operations Support Administrator III	2,940	B	3,643	1.00	1.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	1.00	1.00
1244	Senior Personnel Analyst	3,574	B	4,343	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	4.00	4.00
1424	Clerk Typist	1,886	B	2,292	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	2.00	2.00
1454	Executive Secretary III	2,969	B	3,608	1.00	1.00
1492	Assistant Clerk, Board Of Supervisors	3,403	B	4,137	5.75	5.75
1654	Accountant III	3,289	B	3,998	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00
5502	Project Manager I	5,113	B	5,113	0.00	0.00
8118	Legislation Clerk	2,745	B	3,337	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.41	0.40
SubFund Total:					29.16	29.15
Program Total:					29.16	29.15
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

Annual Salary Ordinance 2017-2018 and 2018-2019

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
BOS BOARD OF SUPERVISORS						
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0114	Board/Commission Member, Group V	103	M	110	0.00	0.00
1130	Youth Commission Advisor	2,230	B	2,711	1.00	1.00
1362	Special Assistant III	1,914	B	2,326	2.00	2.00
	SubFund Total:				3.00	3.00
	Program Total:				3.00	3.00
Program:	FAT LOCAL AGENCY FORMATION					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0115	Board/Commission Member, Group VI	103	D	110	0.00	0.00
1492	Assistant Clerk, Board Of Supervisors	3,403	B	4,137	0.25	0.25
9770	Community Development Assistant	2,209	B	2,685	0.00	0.00
9775	Senior Community Devl Specialist II	3,815	B	4,637	0.17	1.00
	SubFund Total:				0.42	1.25
	Program Total:				0.42	1.25
BOS	Department Total:				77.13	77.94

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
CAT CITY ATTORNEY						
Program: FA2 CLAIMS						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,777	B	4,821	1.00	1.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	2.00	2.00
1424	Clerk Typist	1,886	B	2,292	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1458	Legal Secretary I	2,647	B	3,217	1.00	1.00
1474	Claims Process Clerk	2,140	B	2,602	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	2.00	2.00
8151	Claims Investigator, City Attorney's Off	3,520	B	4,278	18.50	18.50
8152	Senior Claims Investigator, City Attorne	3,881	B	4,717	6.00	6.00
8153	Principal Claims Investigator, City Atto	3,844	B	4,812	0.00	0.00
9155	Claims Investigator	3,537	B	4,299	6.00	6.00
9156	Senior Claims Investigator	3,899	B	4,739	1.00	1.00
9157	Claims Adjuster	3,899	B	4,739	6.00	6.00
SubFund Total:					47.50	47.50
Program Total:					47.50	47.50
Program: FC2 LEGAL SERVICE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0931	Manager III	4,372	B	5,581	3.00	3.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
1022	IS Administrator II	2,940	B	3,574	0.00	0.00
1023	IS Administrator III	3,574	B	4,343	0.00	0.00
1024	IS Administrator-Supervisor	3,844	B	4,672	0.00	0.00
1032	IS Trainer-Journey	2,940	B	3,574	1.00	1.00
1041	IS Engineer-Assistant	3,514	B	4,418	1.00	1.00
1043	IS Engineer-Senior	4,313	B	5,423	1.00	1.00
1071	IS Manager	4,869	B	6,936	1.00	1.00
1093	IT Operations Support Administrator III	2,940	B	3,643	1.00	1.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
CAT	CITY ATTORNEY					
Program:	FC2	LEGAL SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1095	IT Operations Support Administrator V	3,844	B	4,766	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1424	Clerk Typist	1,886	B	2,292	3.00	3.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1458	Legal Secretary I	2,647	B	3,217	38.50	38.50
1460	Legal Secretary II	2,847	B	3,460	12.00	12.00
1522	Confidential Secretary To City Attorney	3,179	B	3,862	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	3.00	3.00
1634	Principal Account Clerk	2,545	B	3,093	1.00	1.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
3616	Library Technical Assistant I	2,435	B	2,960	1.00	1.00
8113	Court Clerk	2,989	B	3,633	1.00	1.00
8151	Claims Investigator, City Attorney's Off	3,520	B	4,278	13.10	13.10
8169	Legislative Assistant, City Attorney's O	2,666	B	3,241	0.00	0.00
8173	Legal Assistant	2,800	B	3,403	3.00	3.00
8177	Attorney (Civil/Criminal)	4,287	B	7,509	130.54	131.00
8181	Assistant Chief Attorney I	6,968	B	8,470	17.00	17.00
8182	Head Attorney, Civil And Criminal	6,636	B	8,067	16.00	16.00
8183	Assistant Chief Attorney II	7,317	B	8,893	4.00	4.00
8193	Chief Attorney I (Civil & Criminal)	7,394	B	8,988	2.00	2.00
8197	City Attorney	10,366	B	10,366	1.00	1.00
AB44	Confidential Chief Attorney II, (Civil &	7,647	B	9,295	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.05	1.99
SubFund Total:					270.19	270.59
Subfund:	2S PPF CAF	CITY ATTORNEY-SPECIAL REVENUE FUND				
0931	Manager III	4,372	B	5,581	1.00	1.00
1458	Legal Secretary I	2,647	B	3,217	2.00	2.00
8169	Legislative Assistant, City Attorney's O	2,666	B	3,241	0.00	0.00

Annual Salary Ordinance 2017-2018 and 2018-2019

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
CAT	CITY ATTORNEY					
Program:	FC2					
	LEGAL SERVICE					
Subfund:	2S PPF CAF					
	CITY ATTORNEY-SPECIAL REVENUE FUND					
8173	Legal Assistant	2,800	B	3,403	3.00	3.00
8177	Attorney (Civil/Criminal)	4,287	B	7,509	8.00	8.00
	SubFund Total:				14.00	14.00
	Program Total:				284.19	284.59
	CAT Department Total:				331.69	332.09

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
CFC CHILDREN AND FAMILIES COMMISSION						
Program:	CFC CHILDREN AND FAMILIES FUND					
Subfund:	2S CFC ACP CFC-CONTINUING PROJECTS					
0961	Department Head I	4,695	B	5,991	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	0.00	0.00
9772	Community Development Specialist	2,779	B	3,378	3.60	3.60
9774	Senior Community Devl Specialist I	3,217	B	3,910	3.00	3.00
9775	Senior Community Devl Specialist II	3,815	B	4,637	2.80	2.80
SubFund Total:					10.40	10.40
Subfund:	2S CFC GPC GRANTS; PROJECT; CONTINUING					
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
9770	Community Development Assistant	2,209	B	2,685	0.00	0.00
9772	Community Development Specialist	2,779	B	3,378	1.40	1.40
9774	Senior Community Devl Specialist I	3,217	B	3,910	2.00	2.00
9775	Senior Community Devl Specialist II	3,815	B	4,637	0.20	0.20
SubFund Total:					4.60	4.60
Program Total:					15.00	15.00
CFC Department Total:					15.00	15.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
CHF CHILDREN; YOUTH & THEIR FAMILIES						
Program:	CAQ	CHILDREN'S SVCS - NON - CHILDREN'S FUND				
Subfund:	2S CHF GNC	GRANTS; NON-PROJECT; CONTINUING				
1822	Administrative Analyst	2,933	B	3,566	0.00	0.00
1840	Junior Management Assistant	2,377	B	2,890	0.00	0.00
1842	Management Assistant	2,700	B	3,282	0.00	0.00
9770	Community Development Assistant	2,209	B	2,685	0.30	0.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.23	0.22
SubFund Total:					0.53	0.22
Program Total:					0.53	0.22
Program:	CBI	CHILDREN'S FUND PROGRAMS				
Subfund:	2S CHF NPR	CHILDREN'S FUND-NON PROJECT				
0922	Manager I	3,777	B	4,821	3.00	3.00
0923	Manager II	4,056	B	5,176	0.23	0.00
0931	Manager III	4,372	B	5,581	0.77	1.00
0952	Deputy Director II	4,372	B	5,581	0.46	0.00
0953	Deputy Director III	5,435	B	6,936	1.54	2.00
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1054	IS Business Analyst-Principal	4,208	B	5,293	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	1.00	1.00
1312	Public Information Officer	2,706	B	3,289	0.77	1.00
1408	Principal Clerk	2,483	B	3,018	0.23	0.00
1444	Secretary I	1,970	B	2,395	0.00	0.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1634	Principal Account Clerk	2,545	B	3,093	1.00	1.00
1652	Accountant II	2,719	B	3,304	0.00	0.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
1670	Financial Systems Supervisor	4,428	B	5,383	0.77	1.00
1822	Administrative Analyst	2,933	B	3,566	2.77	3.00
1823	Senior Administrative Analyst	3,418	B	4,155	6.77	7.00
1824	Principal Administrative Analyst	3,957	B	4,810	2.23	2.00
1825	Principal Administrative Analyst II	4,334	B	5,269	0.77	1.00
1840	Junior Management Assistant	2,377	B	2,890	1.80	1.80
1842	Management Assistant	2,700	B	3,282	1.54	2.00
9770	Community Development Assistant	2,209	B	2,685	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
CHF CHILDREN; YOUTH & THEIR FAMILIES						
Program:	CBI CHILDREN'S FUND PROGRAMS					
Subfund:	2S CHF NPR CHILDREN'S FUND-NON PROJECT					
9772	Community Development Specialist	2,779	B	3,378	2.23	2.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	11.00	11.00
9775	Senior Community Devl Specialist II	3,815	B	4,637	1.23	2.54
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.32	1.28
	SubFund Total:				46.43	48.62
	Program Total:				46.43	48.62
Program:	CVP VIOLENCE PREVENTION					
Subfund:	2S PPF GNC GRANTS; NON-PROJECT; CONTINUING					
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.33	0.32
	SubFund Total:				5.33	5.32
	Program Total:				5.33	5.32
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0962	Department Head II	5,822	B	7,430	1.00	1.00
	SubFund Total:				1.00	1.00
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
9772	Community Development Specialist	2,779	B	3,378	0.00	0.00
	SubFund Total:				0.00	0.00
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
0923	Manager II	4,056	B	5,176	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	0.20	0.20
1842	Management Assistant	2,700	B	3,282	1.00	1.00
9770	Community Development Assistant	2,209	B	2,685	1.70	2.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
	SubFund Total:				5.90	6.20

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
CHF	CHILDREN; YOUTH & THEIR FAMILIES					
Program:	FAL	CHILDREN'S BASELINE				
Program Total:					6.90	7.20
CHF	Department Total:				59.19	61.36

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
CON CONTROLLER						
Program:	FDC	PAYROLL AND PERSONNEL SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	1.00	1.00
0933	Manager V	5,062	B	6,461	1.00	1.00
1218	Payroll Supervisor	3,263	B	3,966	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	11.00	11.00
1224	Principal Payroll And Personnel Clerk	2,806	B	3,410	3.00	3.00
1226	Chief Payroll And Personnel Clerk	2,960	B	3,597	0.00	0.00
1404	Clerk	1,814	B	2,204	1.00	1.00
1424	Clerk Typist	1,886	B	2,292	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	0.00	0.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
SubFund Total:					22.00	22.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0932	Manager IV	4,695	B	5,991	0.00	0.00
0942	Manager VII	5,822	B	7,430	0.00	0.00
1042	IS Engineer-Journey	3,890	B	4,894	0.00	0.00
1043	IS Engineer-Senior	4,313	B	5,423	0.00	0.00
1044	IS Engineer-Principal	4,639	B	5,835	0.00	0.00
1052	IS Business Analyst	3,140	B	3,949	0.00	0.00
1053	IS Business Analyst-Senior	3,634	B	4,572	0.00	0.00
1054	IS Business Analyst-Principal	4,208	B	5,293	0.00	0.00
1063	IS Programmer Analyst-Senior	3,293	B	4,147	0.00	0.00
1064	IS Programmer Analyst-Principal	3,835	B	4,825	0.00	0.00
1070	IS Project Director	4,639	B	5,835	0.00	0.00
1820	Junior Administrative Analyst	2,230	B	2,711	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					22.00	22.00
Program:	FDG	ACCOUNTING OPERATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	1.00	1.00
0932	Manager IV	4,695	B	5,991	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
CON CONTROLLER						
Program:	FDG	ACCOUNTING OPERATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0933	Manager V	5,062	B	6,461	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1003	IS Operator-Senior	2,360	B	2,868	1.00	1.00
1052	IS Business Analyst	3,140	B	3,949	1.00	0.00
1053	IS Business Analyst-Senior	3,634	B	4,572	3.00	2.00
1054	IS Business Analyst-Principal	4,208	B	5,293	1.00	1.00
1064	IS Programmer Analyst-Principal	3,835	B	4,825	1.00	1.00
1070	IS Project Director	4,639	B	5,835	0.00	0.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	2.00	2.00
1634	Principal Account Clerk	2,545	B	3,093	1.00	1.00
1652	Accountant II	2,719	B	3,304	11.00	11.00
1654	Accountant III	3,289	B	3,998	21.00	21.00
1657	Accountant IV	3,807	B	4,627	14.00	14.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1825	Principal Administrative Analyst II	4,334	B	5,269	3.00	3.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
SubFund Total:					68.00	66.00
Program Total:					68.00	66.00
Program:	FDO	CITY SERVICES AUDITOR				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	4,372	B	5,581	1.00	1.00
0932	Manager IV	4,695	B	5,991	1.00	0.00
0953	Deputy Director III	5,435	B	6,936	2.00	2.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1054	IS Business Analyst-Principal	4,208	B	5,293	0.00	0.00
1684	Auditor II	3,470	B	4,218	18.00	18.00
1686	Auditor III	3,899	B	4,739	8.00	8.00
1803	Performance Analyst I	2,454	B	2,983	5.00	5.00
1805	Performance Analyst II	3,470	B	4,218	16.00	16.00
1820	Junior Administrative Analyst	2,230	B	2,711	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	3.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
CON CONTROLLER						
Program:	FDO	CITY SERVICES AUDITOR				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1825	Principal Administrative Analyst II	4,334	B	5,269	1.00	0.00
1830	Performance Analyst III - Project Manage	4,278	B	5,200	12.00	12.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
1867	Auditor I	2,454	B	2,983	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.54	1.48
SubFund Total:					75.54	71.48
Program Total:					75.54	71.48
Program:	FDX	FINANCIAL SYSTEMS PROJECT				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0933	Manager V	5,062	B	6,461	0.00	0.00
0942	Manager VII	5,822	B	7,430	0.00	0.00
1042	IS Engineer-Journey	3,890	B	4,894	0.50	0.00
1044	IS Engineer-Principal	4,639	B	5,835	0.50	0.00
1053	IS Business Analyst-Senior	3,634	B	4,572	0.00	0.00
1054	IS Business Analyst-Principal	4,208	B	5,293	0.00	0.00
1064	IS Programmer Analyst-Principal	3,835	B	4,825	3.00	0.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	0.00	0.00
1241	Personnel Analyst	2,529	B	3,721	0.00	0.00
1654	Accountant III	3,289	B	3,998	0.00	0.00
1657	Accountant IV	3,807	B	4,627	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00
1842	Management Assistant	2,700	B	3,282	0.00	0.00
1844	Senior Management Assistant	3,093	B	3,760	0.00	0.00
SubFund Total:					4.00	0.00
Program Total:					4.00	0.00
Program:	FDY	INFO SYSTEMS OPS - FINANCIAL & PROCUREMENT				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	4,372	B	5,581	1.00	1.00
0932	Manager IV	4,695	B	5,991	3.00	3.00
0933	Manager V	5,062	B	6,461	2.00	2.00
0942	Manager VII	5,822	B	7,430	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
CON CONTROLLER						
Program:	FDY	INFO SYSTEMS OPS - FINANCIAL & PROCUREMT				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1042	IS Engineer-Journey	3,890	B	4,894	1.00	1.00
1043	IS Engineer-Senior	4,313	B	5,423	2.00	2.00
1044	IS Engineer-Principal	4,639	B	5,835	1.00	1.00
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	20.00	20.00
1054	IS Business Analyst-Principal	4,208	B	5,293	22.00	22.00
1063	IS Programmer Analyst-Senior	3,293	B	4,147	1.00	1.00
1064	IS Programmer Analyst-Principal	3,835	B	4,825	6.00	7.00
1070	IS Project Director	4,639	B	5,835	5.00	5.00
1406	Senior Clerk	1,881	B	2,287	0.50	1.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
1657	Accountant IV	3,807	B	4,627	3.00	3.00
1820	Junior Administrative Analyst	2,230	B	2,711	0.00	0.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1825	Principal Administrative Analyst II	4,334	B	5,269	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.20	2.12
SubFund Total:					78.70	80.12
Program Total:					78.70	80.12
Program:	FEB	MANAGEMENT, BUDGET AND ANALYSIS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	1.00	1.00
0931	Manager III	4,372	B	5,581	3.00	3.00
0952	Deputy Director II	4,372	B	5,581	0.00	0.00
0953	Deputy Director III	5,435	B	6,936	2.00	2.00
0955	Deputy Director V	6,587	B	8,406	1.00	1.00
1042	IS Engineer-Journey	3,890	B	4,894	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.77	2.00
1054	IS Business Analyst-Principal	4,208	B	5,293	0.00	0.00
1070	IS Project Director	4,639	B	5,835	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
CON CONTROLLER						
Program:	FEB	MANAGEMENT, BUDGET AND ANALYSIS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1094	IT Operations Support Administrator IV	3,574	B	4,428	2.00	2.00
1095	IT Operations Support Administrator V	3,844	B	4,766	0.00	0.00
1203	Personnel Technician	2,449	B	2,977	0.00	0.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	1.00	1.00
1241	Personnel Analyst	2,529	B	3,721	1.00	1.00
1244	Senior Personnel Analyst	3,574	B	4,343	1.00	1.00
1246	Principal Personnel Analyst	4,238	B	5,151	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	0.00	0.00
1574	Executive Assistant To The Controller	3,256	B	3,957	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
1649	Accountant Intern	2,368	B	2,485	5.00	5.00
1652	Accountant II	2,719	B	3,304	1.00	1.00
1654	Accountant III	3,289	B	3,998	2.00	2.00
1682	Controller	8,827	B	11,265	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	7.00	7.00
1824	Principal Administrative Analyst	3,957	B	4,810	4.00	4.00
1825	Principal Administrative Analyst II	4,334	B	5,269	4.00	4.00
1840	Junior Management Assistant	2,377	B	2,890	2.00	2.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.20	0.20
SubFund Total:					48.97	49.20
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					49.97	50.20
Program:	FFG	PUBLIC FINANCE				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0931	Manager III	4,372	B	5,581	0.77	1.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
CON CONTROLLER						
Program:	FFG	PUBLIC FINANCE				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1825	Principal Administrative Analyst II	4,334	B	5,269	1.77	2.00
SubFund Total:					5.54	6.00
Program Total:					5.54	6.00
Program:	FFM	ECONOMIC ANALYSIS				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0931	Manager III	4,372	B	5,581	1.00	1.00
1825	Principal Administrative Analyst II	4,334	B	5,269	1.00	1.00
SubFund Total:					2.00	2.00
Program Total:					2.00	2.00
CON Department Total:					305.75	297.80

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
CPC CITY PLANNING						
Program:	FAH	CITYWIDE PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	0.85	1.00
1052	IS Business Analyst	3,140	B	3,949	1.75	1.75
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00
5277	Planner I	2,466	B	2,997	1.00	1.00
5278	Planner II	2,997	B	3,643	12.77	12.00
5283	Planner V	5,005	B	6,083	2.00	2.00
5291	Planner III	3,557	B	4,323	13.70	13.70
5293	Planner IV	4,218	B	5,126	5.00	5.00
5299	Planner IV-Environmental Review	4,218	B	5,126	1.00	1.00
5502	Project Manager I	5,113	B	5,113	1.00	1.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	2.00	2.00
9775	Senior Community Devl Specialist II	3,815	B	4,637	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.83	0.81
SubFund Total:					46.90	46.26
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1424	Clerk Typist	1,886	B	2,292	0.00	0.00
5275	Planner Technician	2,145	B	2,607	1.00	1.00
5277	Planner I	2,466	B	2,997	1.00	1.00
5278	Planner II	2,997	B	3,643	2.00	2.00
5291	Planner III	3,557	B	4,323	2.00	2.00
5293	Planner IV	4,218	B	5,126	1.00	1.00
5502	Project Manager I	5,113	B	5,113	0.00	0.00
SubFund Total:					7.00	7.00
Subfund:	2S NDF ENH	EASTERN NEIGHBORHOOD PUBLIC BENEFIT FUND				
0931	Manager III	4,372	B	5,581	0.10	0.10
1052	IS Business Analyst	3,140	B	3,949	0.25	0.25
1823	Senior Administrative Analyst	3,418	B	4,155	0.75	0.75
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
5291	Planner III	3,557	B	4,323	0.90	0.90
9775	Senior Community Devl Specialist II	3,815	B	4,637	0.00	0.00
SubFund Total:					2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
CPC CITY PLANNING						
Program:	FAH	CITYWIDE PLANNING				
Subfund:	2S NDF MOC	MARKET & OCTAVIA COMMUNITY IMPROVEMENT				
5291	Planner III	3,557	B	4,323	0.30	0.30
9775	Senior Community Devl Specialist II	3,815	B	4,637	0.00	0.00
SubFund Total:					0.30	0.30
Subfund:	2S NDF RHP	RINCON HILL & SOMA COMMUNITY FUNDS				
5291	Planner III	3,557	B	4,323	0.10	0.10
SubFund Total:					0.10	0.10
Program Total:					56.30	55.66
Program:	FDP	CURRENT PLANNING				
Subfund:	1G AGF.AAA	GF-NON-PROJECT-CONTROLLED				
0112	Board/Commission Member, Group III	52	D	55	0.00	0.00
0923	Manager II	4,056	B	5,176	1.00	1.00
0952	Deputy Director II	4,372	B	5,581	0.00	0.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1404	Clerk	1,814	B	2,204	2.00	2.00
1406	Senior Clerk	1,881	B	2,287	2.00	2.00
1426	Senior Clerk Typist	2,069	B	2,514	2.00	2.00
1450	Executive Secretary I	2,483	B	3,018	0.50	0.50
5275	Planner Technician	2,145	B	2,607	2.00	2.00
5277	Planner I	2,466	B	2,997	4.00	4.00
5278	Planner II	2,997	B	3,643	15.50	16.00
5283	Planner V	5,005	B	6,083	0.00	0.00
5291	Planner III	3,557	B	4,323	30.50	31.50
5293	Planner IV	4,218	B	5,126	9.00	9.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.15	1.14
SubFund Total:					70.65	72.14
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1404	Clerk	1,814	B	2,204	0.00	0.00
5278	Planner II	2,997	B	3,643	2.00	2.00
5291	Planner III	3,557	B	4,323	2.50	2.50
SubFund Total:					4.50	4.50
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
5291	Planner III	3,557	B	4,323	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00

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Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
CPC CITY PLANNING						
Program:	FDP	CURRENT PLANNING				
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
SubFund Total:					0.00	0.00
Program Total:					75.15	76.64
Program:	FEF	ADMINISTRATION/PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0116	Board/Commission Member, Group VII	206	W	320	0.00	0.00
0931	Manager III	4,372	B	5,581	1.90	1.90
0952	Deputy Director II	4,372	B	5,581	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
0964	Department Head IV	7,107	B	9,070	1.00	1.00
1043	IS Engineer-Senior	4,313	B	5,423	1.00	1.00
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	2.00	2.00
1054	IS Business Analyst-Principal	4,208	B	5,293	1.00	1.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	1.00	1.00
1232	Training Officer	3,087	B	3,752	1.00	1.00
1241	Personnel Analyst	2,529	B	3,721	1.00	1.00
1244	Senior Personnel Analyst	3,574	B	4,343	1.00	1.00
1310	Public Relations Assistant	2,043	B	2,483	0.00	0.00
1312	Public Information Officer	2,706	B	3,289	1.00	1.00
1314	Public Relations Officer	3,226	B	3,921	1.00	1.00
1404	Clerk	1,814	B	2,204	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	2.00	2.00
1426	Senior Clerk Typist	2,069	B	2,514	2.00	2.00
1450	Executive Secretary I	2,483	B	3,018	1.50	1.50
1454	Executive Secretary III	2,969	B	3,608	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	0.00	0.00
1634	Principal Account Clerk	2,545	B	3,093	1.00	1.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	5.25	5.25
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1842	Management Assistant	2,700	B	3,282	0.00	0.00

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Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
CPC CITY PLANNING						
Program:	FEF	ADMINISTRATION/PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
5275	Planner Technician	2,145	B	2,607	0.50	0.50
5283	Planner V	5,005	B	6,083	1.00	1.00
5291	Planner III	3,557	B	4,323	5.54	6.00
5293	Planner IV	4,218	B	5,126	2.00	2.00
5299	Planner IV-Environmental Review	4,218	B	5,126	0.00	0.00
5322	Graphic Artist	2,145	B	2,607	0.00	0.00
9382	Government And Public Affairs Manager	4,106	B	4,991	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.25	2.20
SubFund Total:					44.94	45.35
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1070	IS Project Director	4,639	B	5,835	1.00	1.00
5278	Planner II	2,997	B	3,643	0.00	0.00
5291	Planner III	3,557	B	4,323	1.00	1.00
5293	Planner IV	4,218	B	5,126	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					47.94	48.35
Program:	FFP	ENVIRONMENTAL PLANNING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	1.00	1.00
0932	Manager IV	4,695	B	5,991	0.00	0.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
5275	Planner Technician	2,145	B	2,607	2.00	2.00
5277	Planner I	2,466	B	2,997	1.00	1.00
5278	Planner II	2,997	B	3,643	4.00	4.00
5293	Planner IV	4,218	B	5,126	0.00	0.00
5298	Planner III-Environmental Review	3,557	B	4,323	20.36	20.36
5299	Planner IV-Environmental Review	4,218	B	5,126	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.92	0.92
SubFund Total:					39.28	39.28
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
5278	Planner II	2,997	B	3,643	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
CPC CITY PLANNING						
Program:	FFP	ENVIRONMENTAL PLANNING				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
5298	Planner III-Environmental Review	3,557	B	4,323	2.00	2.00
SubFund Total:					3.00	3.00
Program Total:					42.28	42.28
Program:	FZA	ZONING ADMINISTRATION AND COMPLIANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1450	Executive Secretary I	2,483	B	3,018	2.00	2.00
5275	Planner Technician	2,145	B	2,607	0.50	0.50
5277	Planner I	2,466	B	2,997	0.00	0.00
5278	Planner II	2,997	B	3,643	3.00	3.00
5283	Planner V	5,005	B	6,083	1.00	1.00
5291	Planner III	3,557	B	4,323	3.00	3.00
5293	Planner IV	4,218	B	5,126	2.00	2.00
SubFund Total:					11.50	11.50
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
5277	Planner I	2,466	B	2,997	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S NDF PCE	PLANNING CODE ENFORCEMENT FUND				
5275	Planner Technician	2,145	B	2,607	1.00	1.00
5277	Planner I	2,466	B	2,997	1.00	1.00
5278	Planner II	2,997	B	3,643	0.77	1.00
5291	Planner III	3,557	B	4,323	4.00	4.00
SubFund Total:					6.77	7.00
Program Total:					18.27	18.50
CPC Department Total:					239.94	241.43

Annual Salary Ordinance 2017-2018 and 2018-2019

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
CSC	CIVIL SERVICE COMMISSION					
Program:	FCV					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
0114	Board/Commission Member, Group V	103	M	110	0.00	0.00
0951	Deputy Director I	3,777	B	4,821	1.00	1.00
0961	Department Head I	4,695	B	5,991	1.00	1.00
1203	Personnel Technician	2,449	B	2,977	1.00	1.00
1241	Personnel Analyst	2,529	B	3,721	1.00	1.00
1244	Senior Personnel Analyst	3,574	B	4,343	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
	SubFund Total:				6.02	6.02
	Program Total:				6.02	6.02
	CSC Department Total:				6.02	6.02

Annual Salary Ordinance 2017-2018 and 2018-2019

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
CSS CHILD SUPPORT SERVICES						
Program:	CAF	CHILD SUPPORT SERVICES PROGRAM				
Subfund:	2S CSS ANP	CSS-OPERATING-NON-PROJECT FUND				
0922	Manager I	3,777	B	4,821	4.00	4.00
0923	Manager II	4,056	B	5,176	0.00	0.00
0952	Deputy Director II	4,372	B	5,581	1.00	1.00
0963	Department Head III	6,187	B	7,896	1.00	1.00
1062	IS Programmer Analyst	2,711	B	3,410	1.00	1.00
1093	IT Operations Support Administrator III	2,940	B	3,643	1.00	1.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	1.00	1.00
1204	Senior Personnel Clerk	2,337	B	2,841	1.00	1.00
1220	Payroll Clerk	2,319	B	2,819	0.00	0.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	1.00	1.00
1244	Senior Personnel Analyst	3,574	B	4,343	1.00	1.00
1310	Public Relations Assistant	2,043	B	2,483	1.00	1.00
1404	Clerk	1,814	B	2,204	2.00	2.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1424	Clerk Typist	1,886	B	2,292	2.00	2.00
1426	Senior Clerk Typist	2,069	B	2,514	2.00	2.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1630	Account Clerk	1,946	B	2,365	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	0.00	0.00
4320	Cashier I	1,886	B	2,292	1.00	1.00
8157	Child Support Officer I	2,258	B	2,745	0.00	0.00
8158	Child Support Officer II	2,621	B	3,187	54.00	54.00
8159	Child Support Officer III	3,126	B	3,799	9.00	9.00
8177	Attorney (Civil/Criminal)	4,287	B	7,509	3.00	3.00
8182	Head Attorney, Civil And Criminal	6,636	B	8,067	1.00	1.00
SubFund Total:					92.00	92.00
Program Total:					92.00	92.00
CSS Department Total:					92.00	92.00

Annual Salary Ordinance 2017-2018 and 2018-2019

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DAT DISTRICT ATTORNEY						
Program:	AIA	FELONY PROSECUTION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0941	Manager VI	5,435	B	6,936	0.00	0.00
1044	IS Engineer-Principal	4,639	B	5,835	0.00	0.00
1822	Administrative Analyst	2,933	B	3,566	2.00	2.00
8132	District Attorney's Investigative Assist	2,459	B	3,138	0.77	0.00
8133	Victim/Witness Investigator III	3,155	B	3,836	1.83	1.06
8146	District Attorney's Investigator	3,493	B	4,458	1.93	1.93
8147	Senior District Attorney's Investigator	3,799	B	4,848	4.85	4.85
8148	Chief District Attorney's Investigator	5,435	B	6,936	0.00	0.00
8149	Assistant Chief District Attorney's Inve	4,044	B	5,161	1.00	1.00
8177	Attorney (Civil/Criminal)	4,287	B	7,509	89.07	88.30
8181	Assistant Chief Attorney I	6,968	B	8,470	5.00	5.00
8182	Head Attorney, Civil And Criminal	6,636	B	8,067	13.77	13.00
8550	Dist Atty Investigator (SFERS)	3,493	B	4,458	17.00	17.00
8552	Sr DA Investigator (SFERS)	3,799	B	4,848	1.00	1.00
8554	Assistant Chief District Attorney's Inve	4,044	B	5,161	2.00	2.00
8556	Chf Distt Atty Inves (SFERS)	5,598	B	7,144	1.00	1.00
8558	PrDAInvest, SpecUnit (SFERS)	4,372	B	5,581	1.00	1.00
SubFund Total:					142.22	139.14
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
8146	District Attorney's Investigator	3,493	B	4,458	1.00	1.00
8177	Attorney (Civil/Criminal)	4,287	B	7,509	0.40	0.40
SubFund Total:					1.40	1.40
Subfund:	2S PPF DAF	DA-SPECIAL REVENUE FUND				
8133	Victim/Witness Investigator III	3,155	B	3,836	2.00	2.00
8146	District Attorney's Investigator	3,493	B	4,458	1.00	1.00
8177	Attorney (Civil/Criminal)	4,287	B	7,509	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.41	0.40
SubFund Total:					4.41	4.40
Program Total:					148.03	144.94
Program:	AID	CAREER CRIMINAL PROSECUTION				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1458	Legal Secretary I	2,647	B	3,217	1.00	1.00
8132	District Attorney's Investigative Assist	2,459	B	3,138	0.25	0.25

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DAT DISTRICT ATTORNEY						
Program:	AID	CAREER CRIMINAL PROSECUTION				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
8147	Senior District Attorney's Investigator	3,799	B	4,848	1.00	1.00
8177	Attorney (Civil/Criminal)	4,287	B	7,509	2.90	2.90
8182	Head Attorney, Civil And Criminal	6,636	B	8,067	1.00	1.00
SubFund Total:					6.15	6.15
Program Total:					6.15	6.15
Program:	AIE	WORK ORDERS & GRANTS				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
8132	District Attorney's Investigative Assist	2,459	B	3,138	0.51	0.51
8133	Victim/Witness Investigator III	3,155	B	3,836	1.00	1.00
8177	Attorney (Civil/Criminal)	4,287	B	7,509	2.35	2.35
8181	Assistant Chief Attorney I	6,968	B	8,470	1.00	1.00
SubFund Total:					4.86	4.86
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,777	B	4,821	1.00	1.00
0923	Manager II	4,056	B	5,176	0.60	0.60
1458	Legal Secretary I	2,647	B	3,217	0.25	0.25
8129	Victim/Witness Investigator I	2,412	B	2,933	10.75	10.75
8131	Victim/Witness Investigator II	2,647	B	3,217	2.10	2.10
8132	District Attorney's Investigative Assist	2,459	B	3,138	2.80	3.72
8133	Victim/Witness Investigator III	3,155	B	3,836	4.00	4.00
8135	Assistant Chief Victim/Witness Investiga	3,426	B	4,164	2.01	2.01
8146	District Attorney's Investigator	3,493	B	4,458	2.82	2.82
8147	Senior District Attorney's Investigator	3,799	B	4,848	0.30	0.30
8177	Attorney (Civil/Criminal)	4,287	B	7,509	7.26	7.49
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.28	0.28
SubFund Total:					34.17	35.32
Program Total:					39.03	40.18
Program:	AIF	MISDEMEANOR PROSECUTION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8177	Attorney (Civil/Criminal)	4,287	B	7,509	15.00	15.00
SubFund Total:					15.00	15.00
Program Total:					15.00	15.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DAT DISTRICT ATTORNEY						
Program:	AIH CHILD ABDUCTION					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
8146	District Attorney's Investigator	3,493	B	4,458	2.00	2.00
8147	Senior District Attorney's Investigator	3,799	B	4,848	1.00	1.00
8149	Assistant Chief District Attorney's Inve	4,044	B	5,161	1.00	1.00
8177	Attorney (Civil/Criminal)	4,287	B	7,509	1.00	1.00
8550	Dist Atty Investigator (SFERS)	3,493	B	4,458	1.00	1.00
SubFund Total:					6.00	6.00
Program Total:					6.00	6.00
Program:	AII SUPPORT SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,777	B	4,821	2.00	2.00
0923	Manager II	4,056	B	5,176	0.00	0.00
0931	Manager III	4,372	B	5,581	2.00	2.00
0932	Manager IV	4,695	B	5,991	2.00	2.00
0933	Manager V	5,062	B	6,461	1.00	1.00
1043	IS Engineer-Senior	4,313	B	5,423	1.00	1.00
1044	IS Engineer-Principal	4,639	B	5,835	1.00	1.00
1054	IS Business Analyst-Principal	4,208	B	5,293	1.00	1.00
1092	IT Operations Support Administrator II	2,418	B	2,997	2.00	2.00
1093	IT Operations Support Administrator III	2,940	B	3,643	2.00	2.00
1095	IT Operations Support Administrator V	3,844	B	4,766	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,960	B	3,597	1.00	1.00
1244	Senior Personnel Analyst	3,574	B	4,343	1.00	1.00
1404	Clerk	1,814	B	2,204	1.00	1.00
1458	Legal Secretary I	2,647	B	3,217	1.78	1.78
1652	Accountant II	2,719	B	3,304	1.00	1.00
1657	Accountant IV	3,807	B	4,627	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
8129	Victim/Witness Investigator I	2,412	B	2,933	1.00	1.00
8131	Victim/Witness Investigator II	2,647	B	3,217	3.90	3.90
8132	District Attorney's Investigative Assist	2,459	B	3,138	29.31	29.31
8133	Victim/Witness Investigator III	3,155	B	3,836	9.00	9.00

Annual Salary Ordinance 2017-2018 and 2018-2019

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DAT DISTRICT ATTORNEY						
Program:	AII	SUPPORT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8135	Assistant Chief Victim/Witness Investiga	3,426	B	4,164	3.00	3.00
8173	Legal Assistant	2,800	B	3,403	1.00	1.00
SubFund Total:					70.99	70.99
Program Total:					70.99	70.99
Program:	AIJ	FAMILY VIOLENCE PROGRAM				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0923	Manager II	4,056	B	5,176	0.40	0.40
8129	Victim/Witness Investigator I	2,412	B	2,933	12.90	12.90
8131	Victim/Witness Investigator II	2,647	B	3,217	3.00	3.00
8133	Victim/Witness Investigator III	3,155	B	3,836	1.00	1.00
8135	Assistant Chief Victim/Witness Investiga	3,426	B	4,164	0.64	0.64
8177	Attorney (Civil/Criminal)	4,287	B	7,509	0.42	0.42
SubFund Total:					18.36	18.36
Program Total:					18.36	18.36
Program:	ASI	ADMINISTRATION - CRIMINAL & CIVIL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,695	B	5,991	0.00	0.00
0943	Manager VIII	6,587	B	8,406	1.00	1.00
0954	Deputy Director IV	6,187	B	7,896	1.00	1.00
8181	Assistant Chief Attorney I	6,968	B	8,470	1.00	1.00
8183	Assistant Chief Attorney II	7,317	B	8,893	1.00	1.00
8198	District Attorney	11,001	B	11,001	1.00	1.00
SubFund Total:					5.00	5.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
8132	District Attorney's Investigative Assist	2,459	B	3,138	2.00	2.00
8149	Assistant Chief District Attorney's Inve	4,044	B	5,161	0.00	0.00
8177	Attorney (Civil/Criminal)	4,287	B	7,509	5.00	5.00
8182	Head Attorney, Civil And Criminal	6,636	B	8,067	1.00	1.00
8550	Dist Atty Investigator (SFERS)	3,493	B	4,458	5.00	5.00
8554	Assistant Chief District Attorney's Inve	4,044	B	5,161	1.00	1.00
SubFund Total:					14.00	14.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DAT	DISTRICT ATTORNEY					
Program:	ASI			ADMINISTRATION - CRIMINAL & CIVIL		
				Program Total:	19.00	19.00
				DAT Department Total:	322.56	320.62

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DBI BUILDING INSPECTION						
Program:	BAN	ADMINISTRATION/SUPPORT SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0923	Manager II	4,056	B	5,176	2.00	2.00
0931	Manager III	4,372	B	5,581	2.00	2.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
0963	Department Head III	6,187	B	7,896	1.00	1.00
1023	IS Administrator III	3,574	B	4,343	0.00	0.00
1042	IS Engineer-Journey	3,890	B	4,894	3.00	3.00
1043	IS Engineer-Senior	4,313	B	5,423	3.00	3.00
1044	IS Engineer-Principal	4,639	B	5,835	3.00	3.00
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	3.00	3.00
1054	IS Business Analyst-Principal	4,208	B	5,293	1.00	1.00
1070	IS Project Director	4,639	B	5,835	2.00	2.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	2.00	2.00
1095	IT Operations Support Administrator V	3,844	B	4,766	1.00	1.00
1203	Personnel Technician	2,449	B	2,977	1.00	1.00
1220	Payroll Clerk	2,319	B	2,819	1.00	1.00
1244	Senior Personnel Analyst	3,574	B	4,343	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1410	Chief Clerk	2,847	B	3,460	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1446	Secretary II	2,281	B	2,772	2.00	2.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1555	Secretary, Building Inspection Commissio	3,226	B	3,921	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
1652	Accountant II	2,719	B	3,304	1.00	1.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
1657	Accountant IV	3,807	B	4,627	1.00	1.00
1752	Senior Microphoto/Imaging Technician	2,115	B	2,571	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DBI BUILDING INSPECTION						
Program:	BAN	ADMINISTRATION/SUPPORT SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
4321	Cashier II	2,019	B	2,454	2.00	2.00
6321	Permit Technician I	1,881	B	2,287	3.00	3.00
6322	Permit Technician II	2,483	B	3,018	9.00	9.00
6323	Permit Technician III	2,847	B	3,460	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.34	0.34
SubFund Total:					62.34	62.34
Subfund:	2S BIF CPR	BIF-CONTINUING PROJECTS				
0923	Manager II	4,056	B	5,176	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
5207	Associate Engineer	3,921	B	4,766	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	1.00	1.00
5214	Building Plans Engineer	5,005	B	6,083	1.00	1.00
6242	Plumbing Inspector	3,777	B	4,591	1.00	1.00
6248	Electrical Inspector	3,777	B	4,591	1.00	1.00
6270	Housing Inspector	3,777	B	4,591	1.00	1.00
6321	Permit Technician I	1,881	B	2,287	4.00	4.00
6322	Permit Technician II	2,483	B	3,018	6.00	6.00
6323	Permit Technician III	2,847	B	3,460	1.00	1.00
6331	Building Inspector	3,777	B	4,591	4.00	4.00
SubFund Total:					24.00	24.00
Program Total:					86.34	86.34
Program:	BHS	HOUSING INSPECTION/CODE ENFORCEMENT SVCS				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0953	Deputy Director III	5,435	B	6,936	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	0.00	0.00
1408	Principal Clerk	2,483	B	3,018	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1444	Secretary I	1,970	B	2,395	1.00	1.00
1446	Secretary II	2,281	B	2,772	0.00	0.00
6270	Housing Inspector	3,777	B	4,591	22.00	22.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DBI BUILDING INSPECTION						
Program:	BHS HOUSING INSPECTION/CODE ENFORCEMENT SVCS					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
6272	Senior Housing Inspector	4,164	B	5,062	5.00	5.00
6274	Chief Housing Inspector	4,591	B	5,581	1.00	1.00
6321	Permit Technician I	1,881	B	2,287	8.00	8.00
6322	Permit Technician II	2,483	B	3,018	2.00	2.00
6323	Permit Technician III	2,847	B	3,460	0.00	0.00
6331	Building Inspector	3,777	B	4,591	7.00	7.00
6333	Senior Building Inspector	4,164	B	5,062	1.00	1.00
6334	Chief Building Inspector	4,591	B	5,581	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.86	0.83
SubFund Total:					49.86	49.83
Program Total:					49.86	49.83
Program:	BIS INSPECTION SERVICES					
Subfund:	2S BIF ANP BIF-OPERATING-NONPROJECT FUND					
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	0.00	0.00
1408	Principal Clerk	2,483	B	3,018	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	2.00	2.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
6242	Plumbing Inspector	3,777	B	4,591	16.00	16.00
6244	Chief Plumbing Inspector	4,591	B	5,581	1.00	1.00
6246	Senior Plumbing Inspector	4,164	B	5,062	4.00	4.00
6248	Electrical Inspector	3,777	B	4,591	20.00	20.00
6249	Senior Electrical Inspector	4,164	B	5,062	4.00	4.00
6250	Chief Electrical Inspector	4,591	B	5,581	1.00	1.00
6272	Senior Housing Inspector	4,164	B	5,062	0.00	0.00
6321	Permit Technician I	1,881	B	2,287	7.00	7.00
6322	Permit Technician II	2,483	B	3,018	3.00	3.00
6323	Permit Technician III	2,847	B	3,460	1.00	1.00
6331	Building Inspector	3,777	B	4,591	31.00	31.00
6333	Senior Building Inspector	4,164	B	5,062	4.00	4.00
6334	Chief Building Inspector	4,591	B	5,581	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.12	3.02
SubFund Total:					102.12	102.02

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DBI BUILDING INSPECTION						
Program:	BIS	INSPECTION SERVICES				
Program Total:					102.12	102.02
Program:	BPS	PLAN REVIEW SERVICES				
Subfund:	2S BIF ANP	BIF-OPERATING-NONPROJECT FUND				
0111	Board/Commission Member, Group II	26	D	27	0.00	0.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	0.00	0.00
1408	Principal Clerk	2,483	B	3,018	0.00	0.00
1410	Chief Clerk	2,847	B	3,460	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	2.00	2.00
1446	Secretary II	2,281	B	2,772	0.00	0.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
5203	Assistant Engineer	3,369	B	4,094	1.00	1.00
5207	Associate Engineer	3,921	B	4,766	9.00	9.00
5212	Engineer/Architect Principal	6,099	B	7,414	1.00	1.00
5214	Building Plans Engineer	5,005	B	6,083	2.00	2.00
5218	Structural Engineer	5,005	B	6,083	2.00	2.00
5241	Engineer	4,539	B	5,518	16.00	16.00
6321	Permit Technician I	1,881	B	2,287	12.00	12.00
6322	Permit Technician II	2,483	B	3,018	20.00	20.00
6323	Permit Technician III	2,847	B	3,460	4.00	4.00
6331	Building Inspector	3,777	B	4,591	15.00	15.00
6333	Senior Building Inspector	4,164	B	5,062	3.00	3.00
6334	Chief Building Inspector	4,591	B	5,581	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.10	1.05
SubFund Total:					92.10	92.05
Program Total:					92.10	92.05
DBI Department Total:					330.42	330.24

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPA	DEPARTMENT OF POLICE ACCOUNTABILITY					
Program:	ACV	OFFICE OF CITIZEN COMPLAINTS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0951	Deputy Director I	3,777	B	4,821	1.00	1.00
0961	Department Head I	4,695	B	5,991	0.00	0.00
0962	Department Head II	5,822	B	7,430	1.00	1.00
1051	IS Business Analyst-Assistant	2,711	B	3,410	1.00	1.00
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1424	Clerk Typist	1,886	B	2,292	2.00	2.00
1426	Senior Clerk Typist	2,069	B	2,514	2.00	2.00
1450	Executive Secretary I	2,483	B	3,018	0.00	0.00
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.77	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
8124	Investigator, Office Of Citizen Complain	3,132	B	3,807	22.00	22.00
8126	Senior Investigator, Office Of Citizen C	3,436	B	4,176	5.00	5.00
8177	Attorney (Civil/Criminal)	4,287	B	7,509	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					44.78	45.01
Program Total:					44.78	45.01
DPA Department Total:					44.78	45.01

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	D1F	SFGH - ACUTE CARE - FORENSICS				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1428	Unit Clerk	2,199	B	2,672	1.00	1.00
2303	Patient Care Assistant	1,871	B	2,274	1.80	1.80
2305	Psychiatric Technician	2,545	B	3,093	3.00	3.00
2320	Registered Nurse	4,625	B	6,075	10.80	10.80
P103	Special Nurse	5,781	B	7,594	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					18.63	18.63
Program Total:					18.63	18.63
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,777	B	4,821	5.00	5.00
0923	Manager II	4,056	B	5,176	8.00	8.00
0931	Manager III	4,372	B	5,581	9.00	9.00
0932	Manager IV	4,695	B	5,991	2.00	2.00
0933	Manager V	5,062	B	6,461	0.00	0.00
0941	Manager VI	5,435	B	6,936	5.00	5.00
0942	Manager VII	5,822	B	7,430	3.00	3.00
0943	Manager VIII	6,587	B	8,406	1.00	1.00
1021	IS Administrator I	2,418	B	2,940	0.00	0.00
1022	IS Administrator II	2,940	B	3,574	0.00	0.00
1023	IS Administrator III	3,574	B	4,343	0.00	0.00
1024	IS Administrator-Supervisor	3,844	B	4,672	0.00	0.00
1041	IS Engineer-Assistant	3,514	B	4,418	0.00	0.00
1042	IS Engineer-Journey	3,890	B	4,894	0.00	0.00
1043	IS Engineer-Senior	4,313	B	5,423	0.00	0.00
1044	IS Engineer-Principal	4,639	B	5,835	0.00	0.00
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	0.00	0.00
1054	IS Business Analyst-Principal	4,208	B	5,293	0.00	0.00
1063	IS Programmer Analyst-Senior	3,293	B	4,147	0.00	0.00
1064	IS Programmer Analyst-Principal	3,835	B	4,825	0.00	0.00
1070	IS Project Director	4,639	B	5,835	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1092	IT Operations Support Administrator II	2,418	B	2,997	0.00	0.00
1093	IT Operations Support Administrator III	2,940	B	3,643	5.00	5.00
1161	Executive Assistant To The Administrator	4,128	B	5,018	0.00	0.00
1164	Administrator, SFGH Medical Center	9,321	B	11,330	0.00	0.00
1165	Manager, Department of Public Health	7,430	B	9,482	1.00	1.00
1166	Administrator, Department of Public Health	8,245	B	10,523	1.00	1.00
1204	Senior Personnel Clerk	2,337	B	2,841	0.00	0.00
1220	Payroll Clerk	2,319	B	2,819	0.00	0.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	0.00	0.00
1226	Chief Payroll And Personnel Clerk	2,960	B	3,597	0.00	0.00
1233	Equal Employment Opportunity Programs Sp	2,989	B	3,633	0.00	0.00
1241	Personnel Analyst	2,529	B	3,721	0.00	0.00
1244	Senior Personnel Analyst	3,574	B	4,343	0.00	0.00
1314	Public Relations Officer	3,226	B	3,921	0.00	0.00
1404	Clerk	1,814	B	2,204	31.50	31.50
1406	Senior Clerk	1,881	B	2,287	34.80	34.80
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1422	Junior Clerk Typist	1,723	B	2,094	0.00	0.00
1428	Unit Clerk	2,199	B	2,672	37.50	37.50
1429	Nurses Staffing Assistant	2,023	B	2,459	12.00	12.00
1440	Medical Transcriber Typist	2,199	B	2,672	2.00	2.00
1441	Senior Medical Transcriber Typist	2,287	B	2,779	0.00	0.00
1630	Account Clerk	1,946	B	2,365	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	7.00	7.00
1634	Principal Account Clerk	2,545	B	3,093	1.00	1.00
1635	Health Care Billing Clerk I	2,124	B	2,582	9.00	9.00
1636	Health Care Billing Clerk II	2,388	B	2,902	27.00	27.00
1637	Patient Accounts Clerk	2,478	B	3,012	22.00	22.00
1652	Accountant II	2,719	B	3,304	6.00	6.00
1654	Accountant III	3,289	B	3,998	4.00	4.00
1657	Accountant IV	3,807	B	4,627	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1662	Patient Accounts Assistant Supervisor	2,571	B	3,126	2.00	2.00
1663	Patient Accounts Supervisor	2,933	B	3,566	6.00	6.00
1664	Patient Accounts Manager	3,359	B	4,082	1.00	1.00
1708	Senior Telephonic Operator	1,985	B	2,412	11.00	11.00
1710	Chief Telephone Operator	2,252	B	2,737	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00
1824	Principal Administrative Analyst	3,957	B	4,810	3.00	3.00
1825	Principal Administrative Analyst II	4,334	B	5,269	2.00	2.00
1922	Senior Inventory Clerk	1,862	B	2,264	1.00	1.00
1924	Materials And Supplies Supervisor	1,890	B	2,297	1.00	1.00
1932	Assistant Storekeeper	1,809	B	2,199	17.00	17.00
1934	Storekeeper	1,985	B	2,412	3.00	3.00
1938	Stores And Equipment Assistant Supervisor	2,571	B	3,126	1.00	1.00
1942	Assistant Materials Coordinator	3,337	B	4,056	3.00	3.00
1944	Materials Coordinator	3,957	B	4,810	1.00	1.00
1950	Assistant Purchaser	2,303	B	2,800	1.00	1.00
2105	Patient Services Finance Technician	2,074	B	2,521	11.00	11.00
2106	Medical Staff Services Department Special	2,342	B	2,847	3.00	3.00
2107	Medical Staff Services Department Analyst	2,960	B	3,597	2.00	2.00
2110	Medical Records Clerk	2,140	B	2,602	21.60	21.60
2112	Medical Records Technician	2,401	B	2,918	25.00	25.00
2114	Medical Records Technician Supervisor	2,806	B	3,410	5.00	5.00
2119	Health Care Analyst	2,983	B	3,626	20.00	20.00
2202	Dental Aide	2,377	B	2,890	2.00	2.00
2218	Physician Assistant	5,729	B	8,110	0.00	0.00
2273	Post M.D. I	2,466	B	2,466	0.00	0.00
2302	Nursing Assistant	2,354	B	2,862	8.00	8.00
2303	Patient Care Assistant	1,871	B	2,274	119.10	119.10
2305	Psychiatric Technician	2,545	B	3,093	0.00	0.00
2310	Surgical Procedures Technician	2,571	B	3,126	21.00	21.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program: D1H SFGH - ACUTE CARE - HOSPITAL						
Subfund: 5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD						
2312	Licensed Vocational Nurse	2,533	B	3,080	18.00	18.00
2320	Registered Nurse	4,625	B	6,075	652.50	652.50
2322	Nurse Manager	5,371	B	7,820	23.00	23.00
2323	Clinical Nurse Specialist	5,200	B	8,112	9.00	9.00
2324	Nursing Supervisor	5,919	B	8,620	11.00	11.00
2325	Nurse Midwife	5,200	B	8,112	0.00	0.00
2326	Nursing Supervisor Psychiatric	5,919	B	8,620	0.00	0.00
2328	Nurse Practitioner	5,729	B	8,110	20.15	20.15
2330	Anesthetist	7,547	B	10,673	13.40	13.40
2340	Operating Room Nurse	4,625	B	6,075	0.00	0.00
2390	Central Processing And Distribution Tech	2,459	B	2,989	24.80	24.80
2392	Sr Central Processing And Distribution T	3,018	B	3,668	2.00	2.00
2406	Pharmacy Helper	2,424	B	2,946	7.00	7.00
2408	Senior Pharmacy Helper	2,435	B	2,960	1.00	1.00
2409	Pharmacy Technician	2,772	B	3,369	53.50	53.50
2424	X-Ray Laboratory Aide	2,274	B	2,764	34.50	34.50
2430	Medical Evaluations Assistant	2,104	B	2,557	48.20	48.20
2436	Electroencephalograph Technician I	2,435	B	2,960	2.00	2.00
2450	Pharmacist	4,810	B	6,139	31.50	31.50
2453	Supervising Pharmacist	5,761	B	7,002	7.00	7.00
2454	Clinical Pharmacist	5,303	B	6,769	31.50	31.50
2467	Diagnostic Imaging Technologist I	3,403	B	4,561	32.50	32.50
2468	Diagnostic Imaging Technologist II	3,574	B	4,789	41.00	41.00
2469	Diagnostic Imaging Technologist III	3,752	B	5,029	7.00	7.00
2470	Diagnostic Imaging Technologist IV	3,815	B	5,112	12.00	12.00
2496	Radiologic Technologist Supervisor	4,428	B	5,383	6.00	6.00
2514	Orthopedic Technician I	2,252	B	2,737	1.00	1.00
2515	Orthopedic Technician II	2,365	B	2,874	1.00	1.00
2520	Morgue Attendant	2,483	B	3,018	1.00	1.00
2522	Senior Morgue Attendant	2,521	B	3,064	1.00	1.00
2542	Speech Pathologist	3,574	B	4,789	4.60	4.60
2548	Occupational Therapist	3,241	B	4,561	9.20	9.20

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2550	Senior Occupational Therapist	3,661	B	5,151	1.00	1.00
2554	Therapy Aide	2,571	B	3,126	3.98	3.98
2555	Physical Therapist Assistant	2,726	B	3,653	3.00	3.00
2556	Physical Therapist	3,241	B	4,561	25.50	25.50
2558	Senior Physical Therapist	3,661	B	5,151	2.00	2.00
2561	Optometrist	3,978	B	4,835	0.00	0.00
2585	Health Worker I	1,840	B	2,236	1.00	1.00
2586	Health Worker II	2,058	B	2,502	52.50	52.50
2587	Health Worker III	2,252	B	2,737	11.00	11.00
2589	Health Program Coordinator I	2,672	B	3,248	1.00	1.00
2591	Health Program Coordinator II	3,041	B	3,696	4.00	4.00
2593	Health Program Coordinator III	3,403	B	4,137	6.00	6.00
2604	Food Service Worker	1,642	B	2,094	52.60	52.60
2606	Senior Food Service Worker	1,723	B	2,199	8.00	8.00
2608	Supply Room Attendent	1,773	B	2,156	1.00	1.00
2618	Food Service Supervisor	2,124	B	2,582	5.00	5.00
2620	Food Service Manager Administrator	2,819	B	3,426	1.00	1.00
2622	Dietetic Technician	1,994	B	2,424	5.00	5.00
2624	Dietitian	2,847	B	3,460	8.00	8.00
2626	Chief Dietitian	3,126	B	3,799	1.00	1.00
2654	Cook	2,199	B	2,672	11.00	11.00
2656	Chef	2,483	B	3,018	1.00	1.00
2736	Porter	1,895	B	2,303	185.00	185.00
2738	Porter Assistant Supervisor	2,084	B	2,533	1.00	1.00
2740	Porter Supervisor I	2,297	B	2,793	8.00	8.00
2770	Senior Laundry Worker	1,840	B	2,236	3.00	3.00
2785	Assistant General Services Manager	2,521	B	3,064	4.00	4.00
2786	General Services Manager	2,721	B	3,406	0.00	0.00
2820	Senior Health Program Planner	3,547	B	4,311	1.00	1.00
2822	Health Educator	3,147	B	3,826	4.00	4.00
2846	Nutritionist	3,147	B	3,826	5.00	5.00
2903	Hospital Eligibility Worker	2,252	B	2,737	62.40	62.40
2908	Senior Hospital Eligibility Worker	2,582	B	3,138	81.00	81.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH	PUBLIC HEALTH					
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2909	Hospital Eligibility Worker Supervisor	3,155	B	3,836	10.00	10.00
2920	Medical Social Worker	3,126	B	3,799	38.25	38.25
2922	Senior Medical Social Worker	3,263	B	3,966	0.00	0.00
2924	Medical Social Work Supervisor	3,493	B	4,246	2.00	2.00
2930	Psychiatric Social Worker	3,126	B	3,799	0.50	0.50
3417	Gardener	2,215	B	2,693	2.50	2.50
3530	Chaplain	2,632	B	3,199	1.00	1.00
4320	Cashier I	1,886	B	2,292	4.00	4.00
4321	Cashier II	2,019	B	2,454	1.00	1.00
4322	Cashier III	2,264	B	2,752	1.00	1.00
5177	Safety Officer	4,385	B	5,330	1.00	1.00
5504	Project Manager II	5,916	B	5,916	0.00	0.00
5506	Project Manager III	7,182	B	7,182	1.00	1.00
6139	Senior Industrial Hygienist	4,385	B	5,330	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	5,044	B	5,044	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,310	B	4,310	2.00	2.00
7205	Chief Stationary Engineer	4,394	B	4,394	2.00	2.00
7236	Locksmith Supervisor I	3,581	B	4,352	1.00	1.00
7242	Painter Supervisor I	3,035	B	3,888	1.00	1.00
7262	Maintenance Planner	4,572	B	4,572	1.00	1.00
7334	Stationary Engineer	3,464	B	3,464	26.00	26.00
7335	Senior Stationary Engineer	3,926	B	3,926	6.00	6.00
7342	Locksmith	2,902	B	3,527	2.00	2.00
7344	Carpenter	2,902	B	3,527	2.00	2.00
7345	Electrician	3,263	B	3,966	1.00	1.00
7346	Painter	2,672	B	3,248	4.00	4.00
7347	Plumber	3,378	B	4,106	1.00	1.00
7348	Steamfitter	3,378	B	4,106	2.00	2.00
7450	Shade And Drapery Worker	2,063	B	2,507	1.00	1.00
7524	Institution Utility Worker	1,809	B	2,199	3.00	3.00
9924	Public Service Aide - Health Services	1,559	B	1,559	1.00	1.00
P103	Special Nurse	5,781	B	7,594	50.00	50.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	24.74	24.46
TEMPN	Temporary - Nurses	0.00	B	0.00	3.14	3.04
SubFund Total:					2,396.96	2,396.58
Subfund:	5H AAA ACP	SFGH-CONTINUING PROJ-OPERATING FD				
0931	Manager III	4,372	B	5,581	1.00	1.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
1044	IS Engineer-Principal	4,639	B	5,835	0.00	0.00
1241	Personnel Analyst	2,529	B	3,721	0.00	0.00
1314	Public Relations Officer	3,226	B	3,921	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	0.00	0.00
1654	Accountant III	3,289	B	3,998	0.00	0.00
1657	Accountant IV	3,807	B	4,627	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
1942	Assistant Materials Coordinator	3,337	B	4,056	0.00	0.00
1950	Assistant Purchaser	2,303	B	2,800	0.00	0.00
2119	Health Care Analyst	2,983	B	3,626	1.00	1.00
2320	Registered Nurse	4,625	B	6,075	0.00	0.00
2322	Nurse Manager	5,371	B	7,820	1.00	1.00
2424	X-Ray Laboratory Aide	2,274	B	2,764	1.00	1.00
2467	Diagnostic Imaging Technologist I	3,403	B	4,561	4.00	4.00
2556	Physical Therapist	3,241	B	4,561	2.00	2.00
2586	Health Worker II	2,058	B	2,502	2.00	2.00
2587	Health Worker III	2,252	B	2,737	0.00	0.00
2736	Porter	1,895	B	2,303	3.00	3.00
2930	Psychiatric Social Worker	3,126	B	3,799	0.00	0.00
4321	Cashier II	2,019	B	2,454	0.00	0.00
5502	Project Manager I	5,113	B	5,113	0.00	0.00
5504	Project Manager II	5,916	B	5,916	3.00	3.00
5506	Project Manager III	7,182	B	7,182	0.00	0.00
7203	Buildings And Grounds Maintenance Superv	4,310	B	4,310	0.00	0.00
7262	Maintenance Planner	4,572	B	4,572	1.00	1.00
7334	Stationary Engineer	3,464	B	3,464	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	D1H	SFGH - ACUTE CARE - HOSPITAL				
Subfund:	5H AAA ACP	SFGH-CONTINUING PROJ-OPERATING FD				
7335	Senior Stationary Engineer	3,926	B	3,926	2.00	2.00
7344	Carpenter	2,902	B	3,527	0.00	0.00
7345	Electrician	3,263	B	3,966	0.00	0.00
7347	Plumber	3,378	B	4,106	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.51	0.00
SubFund Total:					26.51	26.00
Subfund:	5H AGT PVT	SFGH-OPERATING GRANTS-PRIVATE FUND				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.43	0.42
SubFund Total:					0.43	0.42
Program Total:					2,423.90	2,423.00
Program:	D1P	SFGH - ACUTE CARE - PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1428	Unit Clerk	2,199	B	2,672	5.00	5.00
1842	Management Assistant	2,700	B	3,282	0.00	0.00
2105	Patient Services Finance Technician	2,074	B	2,521	0.00	0.00
2303	Patient Care Assistant	1,871	B	2,274	3.60	3.60
2305	Psychiatric Technician	2,545	B	3,093	11.40	11.40
2312	Licensed Vocational Nurse	2,533	B	3,080	1.75	1.75
2320	Registered Nurse	4,625	B	6,075	51.70	51.70
2322	Nurse Manager	5,371	B	7,820	3.00	3.00
2323	Clinical Nurse Specialist	5,200	B	8,112	3.00	3.00
2326	Nursing Supervisor Psychiatric	5,919	B	8,620	1.00	1.00
2328	Nurse Practitioner	5,729	B	8,110	3.90	3.90
2548	Occupational Therapist	3,241	B	4,561	7.39	7.39
2550	Senior Occupational Therapist	3,661	B	5,151	1.00	1.00
2574	Clinical Psychologist	3,618	B	4,397	0.00	0.00
2587	Health Worker III	2,252	B	2,737	0.00	0.00
2930	Psychiatric Social Worker	3,126	B	3,799	7.00	7.00
P103	Special Nurse	5,781	B	7,594	3.14	3.14
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					102.91	102.91
Program Total:					102.91	102.91

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	D3A	SFGH - AMBU CARE - ADULT MED HLTH CNTR				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1241	Personnel Analyst	2,529	B	3,721	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	23.00	23.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1431	Senior Unit Clerk	2,287	B	2,779	2.00	2.00
2312	Licensed Vocational Nurse	2,533	B	3,080	2.90	2.90
2320	Registered Nurse	4,625	B	6,075	38.35	38.35
2322	Nurse Manager	5,371	B	7,820	4.00	4.00
2325	Nurse Midwife	5,200	B	8,112	3.44	3.44
2328	Nurse Practitioner	5,729	B	8,110	28.90	28.90
2430	Medical Evaluations Assistant	2,104	B	2,557	56.73	56.73
2454	Clinical Pharmacist	5,303	B	6,769	1.00	1.00
2586	Health Worker II	2,058	B	2,502	21.80	21.80
2587	Health Worker III	2,252	B	2,737	2.00	2.00
2920	Medical Social Worker	3,126	B	3,799	0.60	0.60
2930	Psychiatric Social Worker	3,126	B	3,799	1.00	1.00
P103	Special Nurse	5,781	B	7,594	6.96	6.96
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
TEMPN	Temporary - Nurses	0.00	B	0.00	0.62	0.61
SubFund Total:					194.36	194.35
Program Total:					194.36	194.35
Program:	D3C	SFGH - AMBU CARE - METHADONE CLINIC				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
2110	Medical Records Clerk	2,140	B	2,602	2.00	2.00
2312	Licensed Vocational Nurse	2,533	B	3,080	1.00	1.00
2320	Registered Nurse	4,625	B	6,075	5.80	5.80
2322	Nurse Manager	5,371	B	7,820	1.00	1.00
2328	Nurse Practitioner	5,729	B	8,110	1.75	1.75
2586	Health Worker II	2,058	B	2,502	1.00	1.00
2587	Health Worker III	2,252	B	2,737	6.00	6.00
P103	Special Nurse	5,781	B	7,594	1.20	1.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
TEMPN	Temporary - Nurses	0.00	B	0.00	0.59	0.57

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	D3C	SFGH - AMBU CARE - METHADONE CLINIC				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
SubFund Total:					21.36	21.34
Program Total:					21.36	21.34
Program:	D3O	SFGH - AMBU CARE - OCCUPATIONAL HEALTH				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
2105	Patient Services Finance Technician	2,074	B	2,521	4.00	4.00
2312	Licensed Vocational Nurse	2,533	B	3,080	7.00	7.00
2320	Registered Nurse	4,625	B	6,075	2.60	2.60
2322	Nurse Manager	5,371	B	7,820	1.00	1.00
2326	Nursing Supervisor Psychiatric	5,919	B	8,620	0.00	0.00
2328	Nurse Practitioner	5,729	B	8,110	5.35	5.35
2540	Audiologist	3,589	B	4,581	1.00	1.00
2591	Health Program Coordinator II	3,041	B	3,696	1.00	1.00
P103	Special Nurse	5,781	B	7,594	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.40	2.33
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					26.36	26.29
Program Total:					26.36	26.29
Program:	D5E	SFGH - EMERGENCY - EMERGENCY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2110	Medical Records Clerk	2,140	B	2,602	1.00	1.00
2112	Medical Records Technician	2,401	B	2,918	1.00	1.00
2114	Medical Records Technician Supervisor	2,806	B	3,410	1.00	1.00
2320	Registered Nurse	4,625	B	6,075	126.10	126.10
2322	Nurse Manager	5,371	B	7,820	3.00	3.00
2323	Clinical Nurse Specialist	5,200	B	8,112	2.00	2.00
2324	Nursing Supervisor	5,919	B	8,620	1.00	1.00
2326	Nursing Supervisor Psychiatric	5,919	B	8,620	0.00	0.00
2328	Nurse Practitioner	5,729	B	8,110	21.38	21.38
2430	Medical Evaluations Assistant	2,104	B	2,557	56.10	56.10
P103	Special Nurse	5,781	B	7,594	8.96	8.96
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.97	2.88
TEMPN	Temporary - Nurses	0.00	B	0.00	2.38	2.30

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	D5E	SFGH - EMERGENCY - EMERGENCY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
SubFund Total:					226.89	226.72
Program Total:					226.89	226.72
Program:	D5S	SFGH - EMERGENCY - PSYCHIATRIC SERVICES				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1428	Unit Clerk	2,199	B	2,672	3.00	3.00
2303	Patient Care Assistant	1,871	B	2,274	1.80	1.80
2305	Psychiatric Technician	2,545	B	3,093	8.40	8.40
2312	Licensed Vocational Nurse	2,533	B	3,080	1.00	1.00
2320	Registered Nurse	4,625	B	6,075	22.50	22.50
2322	Nurse Manager	5,371	B	7,820	1.00	1.00
2430	Medical Evaluations Assistant	2,104	B	2,557	2.90	2.90
2930	Psychiatric Social Worker	3,126	B	3,799	0.20	0.20
P103	Special Nurse	5,781	B	7,594	3.65	3.65
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.05	0.05
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					44.51	44.51
Program Total:					44.51	44.51
Program:	D6P	SFGH - LONG TERM CARE - RF PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
1404	Clerk	1,814	B	2,204	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	2.00	2.00
1428	Unit Clerk	2,199	B	2,672	1.00	1.00
2110	Medical Records Clerk	2,140	B	2,602	1.00	1.00
2303	Patient Care Assistant	1,871	B	2,274	57.00	57.00
2305	Psychiatric Technician	2,545	B	3,093	2.00	2.00
2312	Licensed Vocational Nurse	2,533	B	3,080	7.81	7.81
2314	Behavioral Health Team Leader	2,666	B	3,241	15.80	15.80
2320	Registered Nurse	4,625	B	6,075	10.00	10.00
2322	Nurse Manager	5,371	B	7,820	2.00	2.00
2328	Nurse Practitioner	5,729	B	8,110	0.50	0.50
2551	Mental Health Treatment Specialist	3,217	B	3,910	5.00	5.00
2585	Health Worker I	1,840	B	2,236	2.00	2.00
2587	Health Worker III	2,252	B	2,737	6.00	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	D6P	SFGH - LONG TERM CARE - RF PSYCHIATRY				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
2589	Health Program Coordinator I	2,672	B	3,248	1.00	1.00
2593	Health Program Coordinator III	3,403	B	4,137	1.00	1.00
2604	Food Service Worker	1,642	B	2,094	0.00	0.00
2618	Food Service Supervisor	2,124	B	2,582	0.00	0.00
2619	Senior Food Service Supervisor	2,342	B	2,847	0.00	0.00
2624	Dietitian	2,847	B	3,460	0.00	0.00
2654	Cook	2,199	B	2,672	0.00	0.00
2736	Porter	1,895	B	2,303	3.00	3.00
2740	Porter Supervisor I	2,297	B	2,793	0.00	0.00
2908	Senior Hospital Eligibility Worker	2,582	B	3,138	1.00	1.00
2930	Psychiatric Social Worker	3,126	B	3,799	2.80	2.80
2931	Marriage, Family And Child Counselor	3,126	B	3,799	1.00	1.00
2932	Senior Psychiatric Social Worker	3,263	B	3,966	0.00	0.00
7334	Stationary Engineer	3,464	B	3,464	1.00	1.00
7342	Locksmith	2,902	B	3,527	0.00	0.00
P103	Special Nurse	5,781	B	7,594	0.32	0.32
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					123.25	123.25
Program Total:					123.25	123.25
Program:	DA4	LAGUNA HONDA - NON LHH PROGRAM EXPENSES				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2736	Porter	1,895	B	2,303	3.00	3.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,777	B	4,821	4.00	4.00
0923	Manager II	4,056	B	5,176	4.00	4.00
0931	Manager III	4,372	B	5,581	3.00	3.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
0933	Manager V	5,062	B	6,461	1.00	1.00
0941	Manager VI	5,435	B	6,936	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	SL AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
0943	Manager VIII	6,587	B	8,406	2.00	2.00
1022	IS Administrator II	2,940	B	3,574	0.00	0.00
1042	IS Engineer-Journey	3,890	B	4,894	0.00	0.00
1043	IS Engineer-Senior	4,313	B	5,423	0.00	0.00
1044	IS Engineer-Principal	4,639	B	5,835	0.00	0.00
1052	IS Business Analyst	3,140	B	3,949	0.00	0.00
1053	IS Business Analyst-Senior	3,634	B	4,572	0.00	0.00
1054	IS Business Analyst-Principal	4,208	B	5,293	0.00	0.00
1070	IS Project Director	4,639	B	5,835	0.00	0.00
1093	IT Operations Support Administrator III	2,940	B	3,643	0.00	0.00
1161	Executive Assistant To The Administrator	4,128	B	5,018	0.00	0.00
1165	Manager, Department of Public Health	7,430	B	9,482	1.00	1.00
1204	Senior Personnel Clerk	2,337	B	2,841	0.00	0.00
1220	Payroll Clerk	2,319	B	2,819	0.00	0.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	0.00	0.00
1226	Chief Payroll And Personnel Clerk	2,960	B	3,597	0.00	0.00
1241	Personnel Analyst	2,529	B	3,721	0.19	0.19
1244	Senior Personnel Analyst	3,574	B	4,343	0.00	0.00
1246	Principal Personnel Analyst	4,238	B	5,151	0.81	0.81
1404	Clerk	1,814	B	2,204	2.00	2.00
1406	Senior Clerk	1,881	B	2,287	11.00	11.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	2.00	2.00
1428	Unit Clerk	2,199	B	2,672	16.00	16.00
1429	Nurses Staffing Assistant	2,023	B	2,459	7.00	7.00
1430	Transcriber Typist	2,069	B	2,514	1.00	1.00
1440	Medical Transcriber Typist	2,199	B	2,672	2.00	2.00
1446	Secretary II	2,281	B	2,772	0.00	0.00
1630	Account Clerk	1,946	B	2,365	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	2.00	2.00
1634	Principal Account Clerk	2,545	B	3,093	1.00	1.00
1635	Health Care Billing Clerk I	2,124	B	2,582	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
1636	Health Care Billing Clerk II	2,388	B	2,902	8.00	8.00
1652	Accountant II	2,719	B	3,304	2.00	2.00
1654	Accountant III	3,289	B	3,998	3.00	3.00
1657	Accountant IV	3,807	B	4,627	2.00	2.00
1663	Patient Accounts Supervisor	2,933	B	3,566	1.00	1.00
1664	Patient Accounts Manager	3,359	B	4,082	1.00	1.00
1708	Senior Telephone Operator	1,985	B	2,412	3.50	3.50
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	2.00	2.00
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00
1824	Principal Administrative Analyst	3,957	B	4,810	3.00	3.00
1825	Principal Administrative Analyst II	4,334	B	5,269	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.50	1.50
1920	Inventory Clerk	1,809	B	2,199	1.00	1.00
1934	Storekeeper	1,985	B	2,412	7.72	7.72
1942	Assistant Materials Coordinator	3,337	B	4,056	2.00	2.00
1944	Materials Coordinator	3,957	B	4,810	1.00	1.00
1950	Assistant Purchaser	2,303	B	2,800	1.00	1.00
1956	Senior Purchaser	3,503	B	4,258	2.00	2.00
2105	Patient Services Finance Technician	2,074	B	2,521	3.00	3.00
2106	Medical Staff Services Department Specia	2,342	B	2,847	1.00	1.00
2110	Medical Records Clerk	2,140	B	2,602	9.50	9.50
2112	Medical Records Technician	2,401	B	2,918	10.00	10.00
2114	Medical Records Technician Supervisor	2,806	B	3,410	2.00	2.00
2119	Health Care Analyst	2,983	B	3,626	0.00	0.00
2145	Hospital Associate Administrator	5,029	B	6,298	0.00	0.00
2230	Physician Specialist	6,301	B	8,922	1.00	1.00
2232	Senior Physician Specialist	6,948	B	9,603	26.80	26.80
2233	Supervising Physician Specialist	7,478	B	10,328	1.00	1.00
2302	Nursing Assistant	2,354	B	2,862	105.10	105.10
2303	Patient Care Assistant	1,871	B	2,274	342.00	342.00
2312	Licensed Vocational Nurse	2,533	B	3,080	102.65	102.65
2320	Registered Nurse	4,625	B	6,075	169.46	169.46

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2322	Nurse Manager	5,371	B	7,820	23.50	23.50
2323	Clinical Nurse Specialist	5,200	B	8,112	7.00	7.00
2324	Nursing Supervisor	5,919	B	8,620	9.00	9.00
2326	Nursing Supervisor Psychiatric	5,919	B	8,620	0.00	0.00
2390	Central Processing And Distribution Tech	2,459	B	2,989	5.60	5.60
2392	Sr Central Processing And Distribution T	3,018	B	3,668	1.00	1.00
2406	Pharmacy Helper	2,424	B	2,946	1.00	1.00
2409	Pharmacy Technician	2,772	B	3,369	9.10	9.10
2424	X-Ray Laboratory Aide	2,274	B	2,764	1.00	1.00
2430	Medical Evaluations Assistant	2,104	B	2,557	6.00	6.00
2450	Pharmacist	4,810	B	6,139	6.50	6.50
2453	Supervising Pharmacist	5,761	B	7,002	1.00	1.00
2454	Clinical Pharmacist	5,303	B	6,769	4.00	4.00
2468	Diagnostic Imaging Technologist II	3,574	B	4,789	1.00	1.00
2469	Diagnostic Imaging Technologist III	3,752	B	5,029	1.00	1.00
2536	Respiratory Care Practitioner	2,582	B	3,138	3.00	3.00
2542	Speech Pathologist	3,574	B	4,789	4.00	4.00
2548	Occupational Therapist	3,241	B	4,561	8.58	8.58
2550	Senior Occupational Therapist	3,661	B	5,151	1.00	1.00
2554	Therapy Aide	2,571	B	3,126	7.00	7.00
2555	Physical Therapist Assistant	2,726	B	3,653	2.00	2.00
2556	Physical Therapist	3,241	B	4,561	8.00	8.00
2558	Senior Physical Therapist	3,661	B	5,151	1.00	1.00
2574	Clinical Psychologist	3,618	B	4,397	3.50	3.50
2576	Supervising Clinical Psychologist	4,036	B	4,905	0.00	0.00
2583	Home Health Aide	1,532	B	1,858	59.00	59.00
2586	Health Worker II	2,058	B	2,502	4.00	4.00
2587	Health Worker III	2,252	B	2,737	37.10	37.10
2588	Health Worker IV	2,632	B	3,199	10.00	10.00
2589	Health Program Coordinator I	2,672	B	3,248	1.00	1.00
2591	Health Program Coordinator II	3,041	B	3,696	1.00	1.00
2593	Health Program Coordinator III	3,403	B	4,137	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2604	Food Service Worker	1,642	B	2,094	68.75	68.75
2606	Senior Food Service Worker	1,723	B	2,199	12.00	12.00
2608	Supply Room Attendant	1,773	B	2,156	1.00	1.00
2618	Food Service Supervisor	2,124	B	2,582	2.00	2.00
2619	Senior Food Service Supervisor	2,342	B	2,847	0.00	0.00
2620	Food Service Manager Administrator	2,819	B	3,426	2.00	2.00
2622	Dietetic Technician	1,994	B	2,424	3.00	3.00
2624	Dietitian	2,847	B	3,460	8.50	8.50
2626	Chief Dietitian	3,126	B	3,799	1.00	1.00
2650	Assistant Cook	1,765	B	2,145	2.00	2.00
2654	Cook	2,199	B	2,672	8.00	8.00
2656	Chef	2,483	B	3,018	3.00	3.00
2736	Porter	1,895	B	2,303	98.00	98.00
2738	Porter Assistant Supervisor	2,084	B	2,533	1.00	1.00
2740	Porter Supervisor I	2,297	B	2,793	6.00	6.00
2785	Assistant General Services Manager	2,521	B	3,064	2.00	2.00
2818	Health Program Planner	3,064	B	3,724	1.00	1.00
2903	Hospital Eligibility Worker	2,252	B	2,737	3.00	3.00
2908	Senior Hospital Eligibility Worker	2,582	B	3,138	4.00	4.00
2909	Hospital Eligibility Worker Supervisor	3,155	B	3,836	2.00	2.00
2920	Medical Social Worker	3,126	B	3,799	16.00	16.00
2922	Senior Medical Social Worker	3,263	B	3,966	1.00	1.00
2930	Psychiatric Social Worker	3,126	B	3,799	3.00	3.00
2931	Marriage, Family And Child Counselor	3,126	B	3,799	1.00	1.00
3417	Gardener	2,215	B	2,693	2.00	2.00
3422	Park Section Supervisor	2,693	B	3,273	1.00	1.00
4321	Cashier II	2,019	B	2,454	2.00	2.00
5502	Project Manager I	5,113	B	5,113	1.00	1.00
5504	Project Manager II	5,916	B	5,916	1.00	1.00
6138	Industrial Hygienist	3,978	B	4,835	1.00	1.00
6139	Senior Industrial Hygienist	4,385	B	5,330	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	5,044	B	5,044	1.00	1.00
7203	Buildings And Grounds Maintenance	4,310	B	4,310	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
	Superv					
7205	Chief Stationary Engineer	4,394	B	4,394	1.00	1.00
7324	Beautician	2,221	B	2,700	2.00	2.00
7334	Stationary Engineer	3,464	B	3,464	15.00	15.00
7335	Senior Stationary Engineer	3,926	B	3,926	3.00	3.00
7342	Locksmith	2,902	B	3,527	2.00	2.00
7344	Carpenter	2,902	B	3,527	2.00	2.00
7345	Electrician	3,263	B	3,966	2.00	2.00
7346	Painter	2,672	B	3,248	2.00	2.00
7347	Plumber	3,378	B	4,106	2.00	2.00
7355	Truck Driver	2,622	B	3,339	2.00	2.00
7524	Institution Utility Worker	1,809	B	2,199	11.00	11.00
P103	Special Nurse	5,781	B	7,594	18.59	18.59
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	14.15	13.58
TEMPN	Temporary - Nurses	0.00	B	0.00	4.51	4.36
SubFund Total:					1,454.61	1,453.89
Subfund:	5L CPF LOC	LHH-CAPITAL PROJECTS-LOCAL FUND				
0931	Manager III	4,372	B	5,581	0.00	0.00
0941	Manager VI	5,435	B	6,936	0.00	0.00
1022	IS Administrator II	2,940	B	3,574	0.00	0.00
1054	IS Business Analyst-Principal	4,208	B	5,293	0.00	0.00
1070	IS Project Director	4,639	B	5,835	0.00	0.00
1241	Personnel Analyst	2,529	B	3,721	0.00	0.00
1246	Principal Personnel Analyst	4,238	B	5,151	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	0.00	0.00
1430	Transcriber Typist	2,069	B	2,514	0.00	0.00
1446	Secretary II	2,281	B	2,772	0.00	0.00
1842	Management Assistant	2,700	B	3,282	0.00	0.00
1844	Senior Management Assistant	3,093	B	3,760	0.00	0.00
1920	Inventory Clerk	1,809	B	2,199	0.00	0.00
1934	Storekeeper	1,985	B	2,412	0.00	0.00
1942	Assistant Materials Coordinator	3,337	B	4,056	0.00	0.00
1956	Senior Purchaser	3,503	B	4,258	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DA5	LAGUNA HONDA - LONG TERM CARE				
Subfund:	5L CPF LOC	LHH-CAPITAL PROJECTS-LOCAL FUND				
2324	Nursing Supervisor	5,919	B	8,620	0.00	0.00
2390	Central Processing And Distribution Tech	2,459	B	2,989	0.00	0.00
7334	Stationary Engineer	3,464	B	3,464	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					1,454.61	1,453.89
Program:	DBG	LAGUNA HONDA HOSP - ACUTE CARE				
Subfund:	5L AAA AAA	LHH-OPERATING-NON-PROJ-CONTROLLED FD				
2302	Nursing Assistant	2,354	B	2,862	7.00	7.00
2303	Patient Care Assistant	1,871	B	2,274	2.00	2.00
2320	Registered Nurse	4,625	B	6,075	12.50	12.50
2322	Nurse Manager	5,371	B	7,820	0.00	0.00
P103	Special Nurse	5,781	B	7,594	0.68	0.68
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.12	0.12
SubFund Total:					22.30	22.30
Program Total:					22.30	22.30
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	103	M	110	0.00	0.00
0922	Manager I	3,777	B	4,821	5.00	5.00
0923	Manager II	4,056	B	5,176	1.00	1.00
0931	Manager III	4,372	B	5,581	10.00	10.00
0932	Manager IV	4,695	B	5,991	5.00	5.00
0933	Manager V	5,062	B	6,461	2.00	2.00
0941	Manager VI	5,435	B	6,936	6.00	6.00
0942	Manager VII	5,822	B	7,430	1.00	1.00
0943	Manager VIII	6,587	B	8,406	3.00	3.00
0953	Deputy Director III	5,435	B	6,936	1.50	1.50
0955	Deputy Director V	6,587	B	8,406	1.00	1.00
0965	Department Head V	8,827	B	11,265	1.00	1.00
1002	IS Operator-Journey	2,058	B	2,502	0.00	0.00
1022	IS Administrator II	2,940	B	3,574	0.00	0.00
1024	IS Administrator-Supervisor	3,844	B	4,672	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1043	IS Engineer-Senior	4,313	B	5,423	0.00	0.00
1044	IS Engineer-Principal	4,639	B	5,835	0.00	0.00
1052	IS Business Analyst	3,140	B	3,949	0.00	0.00
1054	IS Business Analyst-Principal	4,208	B	5,293	0.00	0.00
1063	IS Programmer Analyst-Senior	3,293	B	4,147	0.00	0.00
1064	IS Programmer Analyst-Principal	3,835	B	4,825	0.00	0.00
1070	IS Project Director	4,639	B	5,835	0.00	0.00
1091	IT Operations Support Administrator I	2,058	B	2,551	0.00	0.00
1093	IT Operations Support Administrator III	2,940	B	3,643	1.00	1.00
1165	Manager, Department of Public Health	7,430	B	9,482	2.00	2.00
1166	Administrator, Department of Public Health	8,245	B	10,523	2.00	2.00
1202	Personnel Clerk	2,019	B	2,454	1.00	1.00
1204	Senior Personnel Clerk	2,337	B	2,841	18.00	18.00
1218	Payroll Supervisor	3,263	B	3,966	1.00	1.00
1220	Payroll Clerk	2,319	B	2,819	13.00	13.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	9.00	9.00
1226	Chief Payroll And Personnel Clerk	2,960	B	3,597	3.00	3.00
1230	Instructional Designer	3,403	B	4,137	1.00	1.00
1231	EEO Programs Senior Specialist	3,788	B	4,604	4.00	4.00
1232	Training Officer	3,087	B	3,752	2.00	2.00
1233	Equal Employment Opportunity Programs Sp	2,989	B	3,633	3.00	3.00
1241	Personnel Analyst	2,529	B	3,721	20.00	20.00
1244	Senior Personnel Analyst	3,574	B	4,343	21.00	21.00
1246	Principal Personnel Analyst	4,238	B	5,151	1.00	1.00
1250	Recruiter	3,574	B	4,343	2.00	2.00
1312	Public Information Officer	2,706	B	3,289	1.00	1.00
1314	Public Relations Officer	3,226	B	3,921	1.00	1.00
1404	Clerk	1,814	B	2,204	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	8.00	8.00
1408	Principal Clerk	2,483	B	3,018	0.00	0.00
1428	Unit Clerk	2,199	B	2,672	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1454	Executive Secretary III	2,969	B	3,608	1.00	1.00
1551	Secretary, Health Commission	4,036	B	4,905	0.00	0.00
1630	Account Clerk	1,946	B	2,365	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	4.00	4.00
1635	Health Care Billing Clerk I	2,124	B	2,582	0.00	0.00
1636	Health Care Billing Clerk II	2,388	B	2,902	0.00	0.00
1652	Accountant II	2,719	B	3,304	7.50	7.50
1654	Accountant III	3,289	B	3,998	12.02	12.02
1657	Accountant IV	3,807	B	4,627	2.60	2.60
1820	Junior Administrative Analyst	2,230	B	2,711	0.53	0.53
1822	Administrative Analyst	2,933	B	3,566	3.00	3.00
1823	Senior Administrative Analyst	3,418	B	4,155	6.30	6.30
1824	Principal Administrative Analyst	3,957	B	4,810	8.90	8.90
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
1944	Materials Coordinator	3,957	B	4,810	1.00	1.00
2112	Medical Records Technician	2,401	B	2,918	1.00	1.00
2119	Health Care Analyst	2,983	B	3,626	9.00	9.00
2204	Dental Hygienist	3,234	B	3,931	0.00	0.00
2232	Senior Physician Specialist	6,948	B	9,603	0.80	0.80
2233	Supervising Physician Specialist	7,478	B	10,328	2.00	2.00
2310	Surgical Procedures Technician	2,571	B	3,126	0.00	0.00
2320	Registered Nurse	4,625	B	6,075	3.00	3.00
2322	Nurse Manager	5,371	B	7,820	1.00	1.00
2324	Nursing Supervisor	5,919	B	8,620	1.00	1.00
2326	Nursing Supervisor Psychiatric	5,919	B	8,620	1.00	1.00
2430	Medical Evaluations Assistant	2,104	B	2,557	0.00	0.00
2585	Health Worker I	1,840	B	2,236	1.00	1.00
2586	Health Worker II	2,058	B	2,502	1.00	1.00
2587	Health Worker III	2,252	B	2,737	1.00	1.00
2588	Health Worker IV	2,632	B	3,199	2.00	2.00
2589	Health Program Coordinator I	2,672	B	3,248	1.00	1.00
2591	Health Program Coordinator II	3,041	B	3,696	4.00	4.00
2593	Health Program Coordinator III	3,403	B	4,137	6.50	6.50

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2736	Porter	1,895	B	2,303	9.00	9.00
2802	Epidemiologist I	2,706	B	3,289	0.00	0.00
2803	Epidemiologist II	3,453	B	4,197	2.05	2.05
2818	Health Program Planner	3,064	B	3,724	2.50	2.50
2820	Senior Health Program Planner	3,547	B	4,311	7.00	7.00
2822	Health Educator	3,147	B	3,826	2.00	2.00
2846	Nutritionist	3,147	B	3,826	0.00	0.00
2908	Senior Hospital Eligibility Worker	2,582	B	3,138	0.00	0.00
2930	Psychiatric Social Worker	3,126	B	3,799	0.00	0.00
2932	Senior Psychiatric Social Worker	3,263	B	3,966	0.00	0.00
5177	Safety Officer	4,385	B	5,330	2.00	2.00
6130	Safety Analyst	3,978	B	4,835	0.00	0.00
6138	Industrial Hygienist	3,978	B	4,835	0.50	0.50
6139	Senior Industrial Hygienist	4,385	B	5,330	2.00	2.00
8139	Industrial Injury Investigator	2,582	B	3,138	1.00	1.00
9924	Public Service Aide - Health Services	1,559	B	1,559	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.37	1.33
SubFund Total:					265.07	265.03
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0932	Manager IV	4,695	B	5,991	2.00	2.00
0933	Manager V	5,062	B	6,461	11.00	11.00
0941	Manager VI	5,435	B	6,936	3.00	3.00
0942	Manager VII	5,822	B	7,430	0.00	0.00
0943	Manager VIII	6,587	B	8,406	1.00	1.00
1010	Information Systems Trainee	2,134	B	2,196	20.00	20.00
1022	IS Administrator II	2,940	B	3,574	0.00	0.00
1023	IS Administrator III	3,574	B	4,343	0.00	0.00
1024	IS Administrator-Supervisor	3,844	B	4,672	0.00	0.00
1041	IS Engineer-Assistant	3,514	B	4,418	6.00	6.00
1042	IS Engineer-Journey	3,890	B	4,894	9.00	9.00
1043	IS Engineer-Senior	4,313	B	5,423	17.00	17.00
1044	IS Engineer-Principal	4,639	B	5,835	15.00	15.00
1051	IS Business Analyst-Assistant	2,711	B	3,410	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1052	IS Business Analyst	3,140	B	3,949	15.50	15.50
1053	IS Business Analyst-Senior	3,634	B	4,572	30.00	30.00
1054	IS Business Analyst-Principal	4,208	B	5,293	43.00	43.00
1063	IS Programmer Analyst-Senior	3,293	B	4,147	6.00	6.00
1064	IS Programmer Analyst-Principal	3,835	B	4,825	4.00	4.00
1070	IS Project Director	4,639	B	5,835	16.00	16.00
1091	IT Operations Support Administrator I	2,058	B	2,551	3.50	3.50
1092	IT Operations Support Administrator II	2,418	B	2,997	17.40	17.40
1093	IT Operations Support Administrator III	2,940	B	3,643	23.00	23.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	7.00	7.00
1095	IT Operations Support Administrator V	3,844	B	4,766	5.00	5.00
1232	Training Officer	3,087	B	3,752	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	3.00	3.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	2.00	2.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
1934	Storekeeper	1,985	B	2,412	1.00	1.00
1942	Assistant Materials Coordinator	3,337	B	4,056	2.00	2.00
2119	Health Care Analyst	2,983	B	3,626	1.00	1.00
2320	Registered Nurse	4,625	B	6,075	5.00	5.00
2322	Nurse Manager	5,371	B	7,820	1.00	1.00
2802	Epidemiologist I	2,706	B	3,289	0.00	0.00
2803	Epidemiologist II	3,453	B	4,197	1.00	1.00
9978	Technology Expert II	0.00	B	0.00	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.27	3.16
SubFund Total:					282.67	282.56
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0922	Manager I	3,777	B	4,821	1.00	1.00
0923	Manager II	4,056	B	5,176	0.00	0.00
1052	IS Business Analyst	3,140	B	3,949	0.00	0.00
1054	IS Business Analyst-Principal	4,208	B	5,293	1.00	1.00

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Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1237	Training Coordinator	3,493	B	4,246	0.00	0.00
2119	Health Care Analyst	2,983	B	3,626	1.00	1.00
2320	Registered Nurse	4,625	B	6,075	5.00	5.00
9976	Technology Expert I	0.00	B	0.00	1.00	1.00
9978	Technology Expert II	0.00	B	0.00	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.95	0.92
TEMPN	Temporary - Nurses	0.00	B	0.00	1.06	1.03
SubFund Total:					13.01	12.95
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0933	Manager V	5,062	B	6,461	0.00	0.00
1044	IS Engineer-Principal	4,639	B	5,835	0.00	0.00
1052	IS Business Analyst	3,140	B	3,949	0.00	0.00
1064	IS Programmer Analyst-Principal	3,835	B	4,825	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
6138	Industrial Hygienist	3,978	B	4,835	1.50	1.50
6139	Senior Industrial Hygienist	4,385	B	5,330	1.00	1.00
8139	Industrial Injury Investigator	2,582	B	3,138	1.00	1.00
SubFund Total:					4.50	4.50
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.30	0.30
2119	Health Care Analyst	2,983	B	3,626	0.00	0.00
2232	Senior Physician Specialist	6,948	B	9,603	0.20	0.20
2233	Supervising Physician Specialist	7,478	B	10,328	1.00	1.00
2533	Emergency Medical Services Agency Specia	3,777	B	4,591	0.00	0.00
2586	Health Worker II	2,058	B	2,502	1.00	1.00
2589	Health Program Coordinator I	2,672	B	3,248	4.00	4.00
2591	Health Program Coordinator II	3,041	B	3,696	2.00	2.00
2593	Health Program Coordinator III	3,403	B	4,137	2.00	2.00
2820	Senior Health Program Planner	3,547	B	4,311	1.00	1.00
2825	Senior Health Educator	3,387	B	4,117	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DHA	CENTRAL ADMINISTRATION				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.15	5.02
SubFund Total:					19.65	19.52
Program Total:					584.90	584.56
Program:	DHH	HEALTH AT HOME				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1021	IS Administrator I	2,418	B	2,940	0.00	0.00
1404	Clerk	1,814	B	2,204	2.09	2.09
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1636	Health Care Billing Clerk II	2,388	B	2,902	2.00	2.00
1662	Patient Accounts Assistant Supervisor	2,571	B	3,126	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
2110	Medical Records Clerk	2,140	B	2,602	1.00	1.00
2112	Medical Records Technician	2,401	B	2,918	0.00	0.00
2312	Licensed Vocational Nurse	2,533	B	3,080	2.00	2.00
2320	Registered Nurse	4,625	B	6,075	18.00	18.00
2322	Nurse Manager	5,371	B	7,820	2.00	2.00
2542	Speech Pathologist	3,574	B	4,789	0.20	0.20
2548	Occupational Therapist	3,241	B	4,561	3.30	3.30
2556	Physical Therapist	3,241	B	4,561	7.80	7.80
2558	Senior Physical Therapist	3,661	B	5,151	1.00	1.00
2583	Home Health Aide	1,532	B	1,858	2.00	2.00
2585	Health Worker I	1,840	B	2,236	1.00	1.00
2736	Porter	1,895	B	2,303	0.50	0.50
2920	Medical Social Worker	3,126	B	3,799	3.50	3.50
2922	Senior Medical Social Worker	3,263	B	3,966	1.00	1.00
P103	Special Nurse	5,781	B	7,594	0.09	0.09
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.35	0.34
TEMPN	Temporary - Nurses	0.00	B	0.00	0.01	0.01
SubFund Total:					51.84	51.83
Program Total:					51.84	51.83
Program:	DHM	SFHN-MANAGED CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program: DHM SFHN-MANAGED CARE						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0922	Manager I	3,777	B	4,821	1.00	1.00
0931	Manager III	4,372	B	5,581	0.00	0.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
0943	Manager VIII	6,587	B	8,406	0.00	0.00
1054	IS Business Analyst-Principal	4,208	B	5,293	0.00	0.00
1070	IS Project Director	4,639	B	5,835	0.00	0.00
1664	Patient Accounts Manager	3,359	B	4,082	0.00	0.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
2119	Health Care Analyst	2,983	B	3,626	0.00	0.00
2320	Registered Nurse	4,625	B	6,075	11.50	11.50
2322	Nurse Manager	5,371	B	7,820	1.00	1.00
2430	Medical Evaluations Assistant	2,104	B	2,557	4.60	4.60
2585	Health Worker I	1,840	B	2,236	1.00	1.00
2586	Health Worker II	2,058	B	2,502	29.96	29.96
2587	Health Worker III	2,252	B	2,737	0.00	0.00
2588	Health Worker IV	2,632	B	3,199	4.00	4.00
2593	Health Program Coordinator III	3,403	B	4,137	0.00	0.00
2818	Health Program Planner	3,064	B	3,724	2.00	2.00
2820	Senior Health Program Planner	3,547	B	4,311	1.00	1.00
2920	Medical Social Worker	3,126	B	3,799	0.00	0.00
2924	Medical Social Work Supervisor	3,493	B	4,246	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.13	0.13
TEMPN	Temporary - Nurses	0.00	B	0.00	0.77	0.74
SubFund Total:					60.96	60.93
Subfund: 1G AGF ACP GF-CONTINUING PROJECTS						
0953	Deputy Director III	5,435	B	6,936	0.50	0.50
1820	Junior Administrative Analyst	2,230	B	2,711	0.50	0.50
1823	Senior Administrative Analyst	3,418	B	4,155	0.77	1.00
2320	Registered Nurse	4,625	B	6,075	1.54	2.00
2586	Health Worker II	2,058	B	2,502	2.31	3.00
2588	Health Worker IV	2,632	B	3,199	0.77	1.00
2593	Health Program Coordinator III	3,403	B	4,137	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DHM	SFHN-MANAGED CARE				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
2803	Epidemiologist II	3,453	B	4,197	0.77	1.00
9976	Technology Expert I	0.00	B	0.00	2.00	2.00
9978	Technology Expert II	0.00	B	0.00	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.59	2.50
SubFund Total:					13.75	15.50
Program Total:					74.71	76.43
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	4.00	4.00
0923	Manager II	4,056	B	5,176	1.60	1.60
0931	Manager III	4,372	B	5,581	2.00	2.00
0932	Manager IV	4,695	B	5,991	0.00	0.00
0941	Manager VI	5,435	B	6,936	0.00	0.00
0942	Manager VII	5,822	B	7,430	0.40	0.40
0943	Manager VIII	6,587	B	8,406	0.00	0.00
1002	IS Operator-Journey	2,058	B	2,502	0.00	0.00
1022	IS Administrator II	2,940	B	3,574	0.00	0.00
1053	IS Business Analyst-Senior	3,634	B	4,572	0.00	0.00
1054	IS Business Analyst-Principal	4,208	B	5,293	0.00	0.00
1070	IS Project Director	4,639	B	5,835	0.00	0.00
1402	Junior Clerk	1,666	B	2,023	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	9.20	9.20
1408	Principal Clerk	2,483	B	3,018	9.00	9.00
1652	Accountant II	2,719	B	3,304	1.00	1.00
1654	Accountant III	3,289	B	3,998	2.00	2.00
1657	Accountant IV	3,807	B	4,627	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1926	Senior Materials And Supplies Supervisor	2,043	B	2,483	0.00	0.00
1934	Storekeeper	1,985	B	2,412	1.00	1.00
1950	Assistant Purchaser	2,303	B	2,800	1.00	1.00
2110	Medical Records Clerk	2,140	B	2,602	7.00	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2112	Medical Records Technician	2,401	B	2,918	5.00	5.00
2119	Health Care Analyst	2,983	B	3,626	3.00	3.00
2202	Dental Aide	2,377	B	2,890	10.44	10.44
2204	Dental Hygienist	3,234	B	3,931	0.75	0.75
2210	Dentist	5,126	B	6,707	4.90	4.90
2218	Physician Assistant	5,729	B	8,110	1.00	1.00
2230	Physician Specialist	6,301	B	8,922	39.43	39.43
2232	Senior Physician Specialist	6,948	B	9,603	9.56	9.56
2233	Supervising Physician Specialist	7,478	B	10,328	9.00	9.00
2312	Licensed Vocational Nurse	2,533	B	3,080	1.00	1.00
2320	Registered Nurse	4,625	B	6,075	54.97	54.97
2322	Nurse Manager	5,371	B	7,820	11.00	11.00
2324	Nursing Supervisor	5,919	B	8,620	2.00	2.00
2328	Nurse Practitioner	5,729	B	8,110	19.24	19.24
2409	Pharmacy Technician	2,772	B	3,369	1.00	1.00
2430	Medical Evaluations Assistant	2,104	B	2,557	70.40	70.40
2450	Pharmacist	4,810	B	6,139	0.00	0.00
2453	Supervising Pharmacist	5,761	B	7,002	1.00	1.00
2454	Clinical Pharmacist	5,303	B	6,769	4.00	4.00
2574	Clinical Psychologist	3,618	B	4,397	1.00	1.00
2576	Supervising Clinical Psychologist	4,036	B	4,905	1.00	1.00
2585	Health Worker I	1,840	B	2,236	10.00	10.00
2586	Health Worker II	2,058	B	2,502	48.10	48.10
2587	Health Worker III	2,252	B	2,737	11.79	11.79
2588	Health Worker IV	2,632	B	3,199	4.00	4.00
2591	Health Program Coordinator II	3,041	B	3,696	3.00	3.00
2593	Health Program Coordinator III	3,403	B	4,137	10.00	10.00
2736	Porter	1,895	B	2,303	14.00	14.00
2738	Porter Assistant Supervisor	2,084	B	2,533	0.00	0.00
2740	Porter Supervisor I	2,297	B	2,793	1.00	1.00
2803	Epidemiologist II	3,453	B	4,197	1.00	1.00
2818	Health Program Planner	3,064	B	3,724	0.00	0.00
2822	Health Educator	3,147	B	3,826	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2830	Public Health Nurse	4,625	B	6,075	0.10	0.10
2846	Nutritionist	3,147	B	3,826	3.50	3.50
2903	Hospital Eligibility Worker	2,252	B	2,737	30.00	30.00
2908	Senior Hospital Eligibility Worker	2,582	B	3,138	0.00	0.00
2920	Medical Social Worker	3,126	B	3,799	12.40	12.40
2922	Senior Medical Social Worker	3,263	B	3,966	2.60	2.60
2924	Medical Social Work Supervisor	3,493	B	4,246	0.00	0.00
2930	Psychiatric Social Worker	3,126	B	3,799	13.50	13.50
2931	Marriage, Family And Child Counselor	3,126	B	3,799	1.00	1.00
2932	Senior Psychiatric Social Worker	3,263	B	3,966	2.00	2.00
7334	Stationary Engineer	3,464	B	3,464	2.00	2.00
7524	Institution Utility Worker	1,809	B	2,199	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.49	6.30
TEMPN	Temporary - Nurses	0.00	B	0.00	4.97	4.81
SubFund Total:					478.34	477.99
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
2585	Health Worker I	1,840	B	2,236	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	10.59	10.26
SubFund Total:					14.59	14.26
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2230	Physician Specialist	6,301	B	8,922	0.50	0.50
2232	Senior Physician Specialist	6,948	B	9,603	1.00	1.00
2320	Registered Nurse	4,625	B	6,075	7.00	7.00
2322	Nurse Manager	5,371	B	7,820	0.00	0.00
2328	Nurse Practitioner	5,729	B	8,110	2.50	2.50
2586	Health Worker II	2,058	B	2,502	3.00	3.00
2587	Health Worker III	2,252	B	2,737	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.09
TEMPN	Temporary - Nurses	0.00	B	0.00	1.62	1.57
SubFund Total:					16.72	16.66
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2210	Dentist	5,126	B	6,707	0.40	0.40
2230	Physician Specialist	6,301	B	8,922	0.20	0.20

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DHP	PRIMARY CARE - AMBU CARE - HEALTH CNTRS				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2320	Registered Nurse	4,625	B	6,075	0.00	0.00
2328	Nurse Practitioner	5,729	B	8,110	1.80	1.80
2586	Health Worker II	2,058	B	2,502	1.40	1.40
2587	Health Worker III	2,252	B	2,737	0.60	0.60
2830	Public Health Nurse	4,625	B	6,075	0.80	0.80
2903	Hospital Eligibility Worker	2,252	B	2,737	0.00	0.00
2920	Medical Social Worker	3,126	B	3,799	2.60	2.60
2922	Senior Medical Social Worker	3,263	B	3,966	0.90	0.90
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.11	1.07
TEMPN	Temporary - Nurses	0.00	B	0.00	0.80	0.78
SubFund Total:					10.61	10.55
Program Total:					520.26	519.46
Program:	DHT	TRANSITIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	0.25	0.25
0933	Manager V	5,062	B	6,461	1.00	1.00
1021	IS Administrator I	2,418	B	2,940	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	0.50	0.50
1636	Health Care Billing Clerk II	2,388	B	2,902	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	0.00	0.00
2320	Registered Nurse	4,625	B	6,075	2.50	2.50
2323	Clinical Nurse Specialist	5,200	B	8,112	0.00	0.00
2586	Health Worker II	2,058	B	2,502	0.00	0.00
2593	Health Program Coordinator III	3,403	B	4,137	1.00	1.00
2830	Public Health Nurse	4,625	B	6,075	1.00	1.00
2920	Medical Social Worker	3,126	B	3,799	1.00	1.00
2931	Marriage, Family And Child Counselor	3,126	B	3,799	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
SubFund Total:					9.27	9.27
Program Total:					9.27	9.27
Program:	DLT	MENTAL HEALTH - LONG TERM CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	0.52	0.52

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DLT	MENTAL HEALTH - LONG TERM CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2232	Senior Physician Specialist	6,948	B	9,603	1.50	1.50
2235	Medical Director, Department Of Health	6,711	B	8,404	0.00	0.00
2320	Registered Nurse	4,625	B	6,075	5.00	5.00
2409	Pharmacy Technician	2,772	B	3,369	1.00	1.00
2454	Clinical Pharmacist	5,303	B	6,769	0.50	0.50
2575	Research Psychologist	3,888	B	4,725	1.00	1.00
2585	Health Worker I	1,840	B	2,236	3.50	3.50
2586	Health Worker II	2,058	B	2,502	1.00	1.00
2587	Health Worker III	2,252	B	2,737	2.75	2.75
2830	Public Health Nurse	4,625	B	6,075	2.00	2.00
2910	Social Worker	2,319	B	2,819	1.00	1.00
2930	Psychiatric Social Worker	3,126	B	3,799	3.00	3.00
2932	Senior Psychiatric Social Worker	3,263	B	3,966	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					23.78	23.78
Program Total:					23.78	23.78
Program:	DMF	FORENSICS - AMBULATORY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	1.00	1.00
0923	Manager II	4,056	B	5,176	1.00	1.00
0931	Manager III	4,372	B	5,581	0.00	0.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
0933	Manager V	5,062	B	6,461	1.00	1.00
0943	Manager VIII	6,587	B	8,406	1.00	1.00
1042	IS Engineer-Journey	3,890	B	4,894	0.00	0.00
1054	IS Business Analyst-Principal	4,208	B	5,293	0.00	0.00
1404	Clerk	1,814	B	2,204	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	3.00	3.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1428	Unit Clerk	2,199	B	2,672	2.00	2.00
2110	Medical Records Clerk	2,140	B	2,602	2.00	2.00
2202	Dental Aide	2,377	B	2,890	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DMF	FORENSICS - AMBULATORY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2210	Dentist	5,126	B	6,707	1.40	1.40
2230	Physician Specialist	6,301	B	8,922	0.26	0.26
2232	Senior Physician Specialist	6,948	B	9,603	2.10	2.10
2233	Supervising Physician Specialist	7,478	B	10,328	1.00	1.00
2312	Licensed Vocational Nurse	2,533	B	3,080	24.50	24.50
2320	Registered Nurse	4,625	B	6,075	57.96	57.96
2322	Nurse Manager	5,371	B	7,820	3.00	3.00
2328	Nurse Practitioner	5,729	B	8,110	7.55	7.55
2409	Pharmacy Technician	2,772	B	3,369	5.30	5.30
2450	Pharmacist	4,810	B	6,139	2.24	2.24
2454	Clinical Pharmacist	5,303	B	6,769	1.00	1.00
2574	Clinical Psychologist	3,618	B	4,397	1.00	1.00
2585	Health Worker I	1,840	B	2,236	1.00	1.00
2586	Health Worker II	2,058	B	2,502	5.00	5.00
2587	Health Worker III	2,252	B	2,737	4.00	4.00
2588	Health Worker IV	2,632	B	3,199	1.00	1.00
2593	Health Program Coordinator III	3,403	B	4,137	2.00	2.00
2736	Porter	1,895	B	2,303	8.00	8.00
2738	Porter Assistant Supervisor	2,084	B	2,533	1.00	1.00
2930	Psychiatric Social Worker	3,126	B	3,799	14.00	14.00
2932	Senior Psychiatric Social Worker	3,263	B	3,966	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.98	0.95
TEMPN	Temporary - Nurses	0.00	B	0.00	8.45	8.19
SubFund Total:					171.74	171.45
Program Total:					171.74	171.45
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	1.00	1.00
0923	Manager II	4,056	B	5,176	7.70	7.70
0931	Manager III	4,372	B	5,581	1.00	1.00
0932	Manager IV	4,695	B	5,991	0.70	0.70
0933	Manager V	5,062	B	6,461	0.75	0.75
0941	Manager VI	5,435	B	6,936	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1014	IS Technician-Supervisor	3,146	B	3,823	0.00	0.00
1022	IS Administrator II	2,940	B	3,574	0.00	0.00
1023	IS Administrator III	3,574	B	4,343	0.00	0.00
1043	IS Engineer-Senior	4,313	B	5,423	0.00	0.00
1044	IS Engineer-Principal	4,639	B	5,835	0.00	0.00
1052	IS Business Analyst	3,140	B	3,949	0.00	0.00
1053	IS Business Analyst-Senior	3,634	B	4,572	0.00	0.00
1054	IS Business Analyst-Principal	4,208	B	5,293	0.00	0.00
1070	IS Project Director	4,639	B	5,835	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	22.24	22.24
1630	Account Clerk	1,946	B	2,365	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	4.00	4.00
1635	Health Care Billing Clerk I	2,124	B	2,582	2.00	2.00
1636	Health Care Billing Clerk II	2,388	B	2,902	14.00	14.00
1652	Accountant II	2,719	B	3,304	8.00	8.00
1654	Accountant III	3,289	B	3,998	6.50	6.50
1657	Accountant IV	3,807	B	4,627	2.45	2.45
1662	Patient Accounts Assistant Supervisor	2,571	B	3,126	2.00	2.00
1663	Patient Accounts Supervisor	2,933	B	3,566	2.00	2.00
1670	Financial Systems Supervisor	4,428	B	5,383	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	3.00	3.00
1823	Senior Administrative Analyst	3,418	B	4,155	6.13	6.13
1824	Principal Administrative Analyst	3,957	B	4,810	3.75	3.75
1825	Principal Administrative Analyst II	4,334	B	5,269	1.50	1.50
1827	Administrative Services Manager	3,453	B	4,197	1.00	1.00
2106	Medical Staff Services Department Specia	2,342	B	2,847	2.00	2.00
2107	Medical Staff Services Department Analys	2,960	B	3,597	0.00	0.00
2110	Medical Records Clerk	2,140	B	2,602	2.00	2.00
2112	Medical Records Technician	2,401	B	2,918	1.00	1.00
2114	Medical Records Technician Supervisor	2,806	B	3,410	1.00	1.00
2119	Health Care Analyst	2,983	B	3,626	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2232	Senior Physician Specialist	6,948	B	9,603	38.20	38.20
2233	Supervising Physician Specialist	7,478	B	10,328	5.99	5.99
2248	Assistant Director Of Clinical Services	4,943	B	6,008	0.00	0.00
2305	Psychiatric Technician	2,545	B	3,093	5.00	5.00
2306	Senior Psychiatric Orderly	2,647	B	3,217	1.00	1.00
2320	Registered Nurse	4,625	B	6,075	10.32	10.32
2322	Nurse Manager	5,371	B	7,820	1.75	1.75
2323	Clinical Nurse Specialist	5,200	B	8,112	1.00	1.00
2328	Nurse Practitioner	5,729	B	8,110	7.80	7.80
2409	Pharmacy Technician	2,772	B	3,369	2.00	2.00
2450	Pharmacist	4,810	B	6,139	1.75	1.75
2453	Supervising Pharmacist	5,761	B	7,002	1.00	1.00
2454	Clinical Pharmacist	5,303	B	6,769	3.85	3.85
2548	Occupational Therapist	3,241	B	4,561	0.00	0.00
2552	Dir Of Activities, Therapy And Volunteer	2,960	B	3,597	1.00	1.00
2565	Acupuncturist	2,596	B	3,155	1.00	1.00
2566	Rehabilitation Counselor	2,602	B	3,162	1.60	1.60
2574	Clinical Psychologist	3,618	B	4,397	18.87	19.56
2575	Research Psychologist	3,888	B	4,725	1.00	1.00
2576	Supervising Clinical Psychologist	4,036	B	4,905	0.00	0.00
2586	Health Worker II	2,058	B	2,502	0.15	0.15
2587	Health Worker III	2,252	B	2,737	14.00	14.00
2588	Health Worker IV	2,632	B	3,199	6.50	6.50
2589	Health Program Coordinator I	2,672	B	3,248	1.00	1.00
2591	Health Program Coordinator II	3,041	B	3,696	1.35	1.35
2593	Health Program Coordinator III	3,403	B	4,137	10.00	10.00
2708	Custodian	1,895	B	2,303	0.00	0.00
2736	Porter	1,895	B	2,303	1.00	1.00
2738	Porter Assistant Supervisor	2,084	B	2,533	1.00	1.00
2903	Hospital Eligibility Worker	2,252	B	2,737	1.00	1.00
2905	Senior Eligibility Worker	2,043	B	3,138	0.00	0.00
2908	Senior Hospital Eligibility Worker	2,582	B	3,138	1.00	1.00
2912	Senior Social Worker	2,660	B	3,234	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2920	Medical Social Worker	3,126	B	3,799	1.00	1.00
2930	Psychiatric Social Worker	3,126	B	3,799	54.69	54.92
2931	Marriage, Family And Child Counselor	3,126	B	3,799	14.31	14.31
2932	Senior Psychiatric Social Worker	3,263	B	3,966	20.74	20.97
2935	Senior Marriage, Family & Child Counselor	3,263	B	3,966	3.00	3.00
7334	Stationary Engineer	3,464	B	3,464	0.00	0.00
9924	Public Service Aide - Health Services	1,559	B	1,559	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.00	0.97
SubFund Total:					338.09	339.21
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2830	Public Health Nurse	4,625	B	6,075	0.40	0.40
2930	Psychiatric Social Worker	3,126	B	3,799	0.00	0.00
2931	Marriage, Family And Child Counselor	3,126	B	3,799	1.00	1.00
2932	Senior Psychiatric Social Worker	3,263	B	3,966	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.02	0.99
SubFund Total:					4.42	4.39
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1406	Senior Clerk	1,881	B	2,287	2.20	2.20
1657	Accountant IV	3,807	B	4,627	0.50	0.50
1822	Administrative Analyst	2,933	B	3,566	2.00	2.00
2230	Physician Specialist	6,301	B	8,922	0.00	0.00
2232	Senior Physician Specialist	6,948	B	9,603	0.80	0.80
2320	Registered Nurse	4,625	B	6,075	1.25	1.25
2328	Nurse Practitioner	5,729	B	8,110	0.00	0.00
2430	Medical Evaluations Assistant	2,104	B	2,557	0.00	0.00
2586	Health Worker II	2,058	B	2,502	0.00	0.00
2587	Health Worker III	2,252	B	2,737	0.00	0.00
2588	Health Worker IV	2,632	B	3,199	0.00	0.00
2593	Health Program Coordinator III	3,403	B	4,137	0.59	0.59
2803	Epidemiologist II	3,453	B	4,197	1.15	1.15
2822	Health Educator	3,147	B	3,826	1.00	1.00
2910	Social Worker	2,319	B	2,819	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2930	Psychiatric Social Worker	3,126	B	3,799	0.93	0.93
2931	Marriage, Family And Child Counselor	3,126	B	3,799	3.50	3.50
2932	Senior Psychiatric Social Worker	3,263	B	3,966	0.75	0.75
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.09	0.09
SubFund Total:					16.76	16.76
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
0922	Manager I	3,777	B	4,821	3.00	3.00
0923	Manager II	4,056	B	5,176	2.00	2.00
1043	IS Engineer-Senior	4,313	B	5,423	1.00	1.00
1051	IS Business Analyst-Assistant	2,711	B	3,410	1.00	1.00
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	3.00	3.00
1636	Health Care Billing Clerk II	2,388	B	2,902	1.00	1.00
1654	Accountant III	3,289	B	3,998	0.00	0.00
1657	Accountant IV	3,807	B	4,627	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	3.00	3.00
2119	Health Care Analyst	2,983	B	3,626	1.00	1.00
2230	Physician Specialist	6,301	B	8,922	1.00	1.00
2232	Senior Physician Specialist	6,948	B	9,603	3.45	3.45
2233	Supervising Physician Specialist	7,478	B	10,328	0.00	0.00
2320	Registered Nurse	4,625	B	6,075	2.00	2.00
2322	Nurse Manager	5,371	B	7,820	1.00	1.00
2328	Nurse Practitioner	5,729	B	8,110	4.00	4.00
2409	Pharmacy Technician	2,772	B	3,369	1.00	1.00
2454	Clinical Pharmacist	5,303	B	6,769	2.00	2.00
2566	Rehabilitation Counselor	2,602	B	3,162	2.00	2.00
2574	Clinical Psychologist	3,618	B	4,397	2.58	2.58
2585	Health Worker I	1,840	B	2,236	7.42	7.42
2586	Health Worker II	2,058	B	2,502	8.00	8.00
2587	Health Worker III	2,252	B	2,737	7.50	7.50
2588	Health Worker IV	2,632	B	3,199	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DMM	MENTAL HEALTH - COMMUNITY CARE				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
2591	Health Program Coordinator II	3,041	B	3,696	1.20	1.20
2593	Health Program Coordinator III	3,403	B	4,137	10.41	10.41
2802	Epidemiologist I	2,706	B	3,289	1.00	1.00
2803	Epidemiologist II	3,453	B	4,197	5.00	5.00
2818	Health Program Planner	3,064	B	3,724	0.00	0.00
2819	Assistant Health Educator	2,719	B	3,304	2.80	2.80
2830	Public Health Nurse	4,625	B	6,075	1.00	1.00
2903	Hospital Eligibility Worker	2,252	B	2,737	2.00	2.00
2930	Psychiatric Social Worker	3,126	B	3,799	15.01	15.01
2931	Marriage, Family And Child Counselor	3,126	B	3,799	5.00	5.00
2932	Senior Psychiatric Social Worker	3,263	B	3,966	7.00	7.00
2935	Senior Marriage, Family & Child Counselor	3,263	B	3,966	0.00	0.00
9924	Public Service Aide - Health Services	1,559	B	1,559	4.44	4.44
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.08	1.05
SubFund Total:					119.89	119.86
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
2593	Health Program Coordinator III	3,403	B	4,137	0.77	1.00
2930	Psychiatric Social Worker	3,126	B	3,799	0.77	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					1.55	2.01
Program Total:					480.71	482.23
Program:	DMS	SUBSTANCE ABUSE - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	2.00	2.00
0923	Manager II	4,056	B	5,176	1.23	1.23
0931	Manager III	4,372	B	5,581	1.00	1.00
0932	Manager IV	4,695	B	5,991	2.00	2.00
0933	Manager V	5,062	B	6,461	0.25	0.25
1022	IS Administrator II	2,940	B	3,574	0.00	0.00
1053	IS Business Analyst-Senior	3,634	B	4,572	0.00	0.00
1070	IS Project Director	4,639	B	5,835	0.00	0.00
1232	Training Officer	3,087	B	3,752	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH	PUBLIC HEALTH					
Program:	DMS	SUBSTANCE ABUSE - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1406	Senior Clerk	1,881	B	2,287	2.00	2.00
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
1636	Health Care Billing Clerk II	2,388	B	2,902	2.00	2.00
1652	Accountant II	2,719	B	3,304	2.00	2.00
1654	Accountant III	3,289	B	3,998	2.13	2.13
1657	Accountant IV	3,807	B	4,627	3.00	3.00
1662	Patient Accounts Assistant Supervisor	2,571	B	3,126	1.00	1.00
1664	Patient Accounts Manager	3,359	B	4,082	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	2.00	2.00
1823	Senior Administrative Analyst	3,418	B	4,155	7.37	7.37
1824	Principal Administrative Analyst	3,957	B	4,810	2.00	2.00
1825	Principal Administrative Analyst II	4,334	B	5,269	0.50	0.50
1827	Administrative Services Manager	3,453	B	4,197	1.00	1.00
2232	Senior Physician Specialist	6,948	B	9,603	1.00	1.00
2320	Registered Nurse	4,625	B	6,075	0.00	0.00
2328	Nurse Practitioner	5,729	B	8,110	1.00	1.00
2409	Pharmacy Technician	2,772	B	3,369	0.50	0.50
2454	Clinical Pharmacist	5,303	B	6,769	0.50	0.50
2586	Health Worker II	2,058	B	2,502	9.00	9.00
2587	Health Worker III	2,252	B	2,737	18.70	18.70
2588	Health Worker IV	2,632	B	3,199	2.00	2.00
2591	Health Program Coordinator II	3,041	B	3,696	5.00	5.00
2593	Health Program Coordinator III	3,403	B	4,137	6.00	6.00
2802	Epidemiologist I	2,706	B	3,289	1.00	1.00
2803	Epidemiologist II	3,453	B	4,197	0.00	0.00
2819	Assistant Health Educator	2,719	B	3,304	0.00	0.00
2822	Health Educator	3,147	B	3,826	1.00	1.00
2920	Medical Social Worker	3,126	B	3,799	0.00	0.00
2930	Psychiatric Social Worker	3,126	B	3,799	3.00	3.00
2931	Marriage, Family And Child Counselor	3,126	B	3,799	2.00	2.00
2932	Senior Psychiatric Social Worker	3,263	B	3,966	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.22	0.21

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DMS	SUBSTANCE ABUSE - COMMUNITY CARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
TEMPN	Temporary - Nurses	0.00	B	0.00	0.07	0.07
SubFund Total:					91.47	91.46
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2232	Senior Physician Specialist	6,948	B	9,603	0.20	0.20
2320	Registered Nurse	4,625	B	6,075	1.00	1.00
2328	Nurse Practitioner	5,729	B	8,110	2.00	2.00
2586	Health Worker II	2,058	B	2,502	2.00	2.00
2803	Epidemiologist II	3,453	B	4,197	0.23	0.23
2930	Psychiatric Social Worker	3,126	B	3,799	3.00	3.00
2931	Marriage, Family And Child Counselor	3,126	B	3,799	0.00	0.00
2932	Senior Psychiatric Social Worker	3,263	B	3,966	0.00	0.00
P103	Special Nurse	5,781	B	7,594	1.54	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.86	1.69
TEMPN	Temporary - Nurses	0.00	B	0.00	1.01	0.09
SubFund Total:					11.84	12.21
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2454	Clinical Pharmacist	5,303	B	6,769	0.00	0.00
2585	Health Worker I	1,840	B	2,236	0.00	0.00
2587	Health Worker III	2,252	B	2,737	0.00	0.00
2802	Epidemiologist I	2,706	B	3,289	0.00	0.00
2803	Epidemiologist II	3,453	B	4,197	0.00	0.00
2819	Assistant Health Educator	2,719	B	3,304	0.00	0.00
2830	Public Health Nurse	4,625	B	6,075	0.00	0.00
2903	Hospital Eligibility Worker	2,252	B	2,737	0.00	0.00
2931	Marriage, Family And Child Counselor	3,126	B	3,799	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
2591	Health Program Coordinator II	3,041	B	3,696	0.00	0.00
2593	Health Program Coordinator III	3,403	B	4,137	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.95	0.92
SubFund Total:					0.95	0.92
Program Total:					104.26	104.59
Program:	DPA	HIV HEALTH SERVICES				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DPA	HIV HEALTH SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,695	B	5,991	0.10	0.10
1053	IS Business Analyst-Senior	3,634	B	4,572	0.00	0.00
1652	Accountant II	2,719	B	3,304	0.50	0.50
1654	Accountant III	3,289	B	3,998	0.50	0.50
1822	Administrative Analyst	2,933	B	3,566	2.50	2.50
1823	Senior Administrative Analyst	3,418	B	4,155	1.70	1.70
1824	Principal Administrative Analyst	3,957	B	4,810	1.90	1.90
2119	Health Care Analyst	2,983	B	3,626	1.00	1.00
2587	Health Worker III	2,252	B	2,737	2.00	2.00
2593	Health Program Coordinator III	3,403	B	4,137	2.55	2.55
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
SubFund Total:					12.77	12.77
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,777	B	4,821	0.00	0.00
0923	Manager II	4,056	B	5,176	0.90	0.90
0932	Manager IV	4,695	B	5,991	0.20	0.20
1632	Senior Account Clerk	2,252	B	2,737	0.00	0.00
1652	Accountant II	2,719	B	3,304	1.50	1.50
1822	Administrative Analyst	2,933	B	3,566	0.20	0.20
1823	Senior Administrative Analyst	3,418	B	4,155	0.15	0.15
1824	Principal Administrative Analyst	3,957	B	4,810	0.30	0.30
2402	Laboratory Technician I	1,960	B	2,383	0.00	0.00
2416	Laboratory Technician II	2,215	B	2,693	0.00	0.00
2462	Microbiologist	3,155	B	3,836	0.00	0.00
2587	Health Worker III	2,252	B	2,737	0.10	0.10
2591	Health Program Coordinator II	3,041	B	3,696	1.00	1.00
2593	Health Program Coordinator III	3,403	B	4,137	2.35	2.35
2803	Epidemiologist II	3,453	B	4,197	0.17	0.17
2920	Medical Social Worker	3,126	B	3,799	0.80	0.80
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.09	5.92
SubFund Total:					13.76	13.59
Program Total:					26.53	26.36
Program:	DPB	ENVIRONMENTAL HEALTH SERVICES				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DPB	ENVIRONMENTAL HEALTH SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	2.50	2.50
0932	Manager IV	4,695	B	5,991	1.00	1.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
1024	IS Administrator-Supervisor	3,844	B	4,672	0.00	0.00
1051	IS Business Analyst-Assistant	2,711	B	3,410	0.00	0.00
1052	IS Business Analyst	3,140	B	3,949	1.50	1.50
1063	IS Programmer Analyst-Senior	3,293	B	4,147	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	8.00	8.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1422	Junior Clerk Typist	1,723	B	2,094	0.00	0.00
1630	Account Clerk	1,946	B	2,365	4.00	4.00
1632	Senior Account Clerk	2,252	B	2,737	0.00	0.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	0.50	0.50
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
2430	Medical Evaluations Assistant	2,104	B	2,557	0.00	0.00
2533	Emergency Medical Services Agency Specia	3,777	B	4,591	0.00	0.00
2586	Health Worker II	2,058	B	2,502	0.00	0.00
2589	Health Program Coordinator I	2,672	B	3,248	1.00	1.00
2593	Health Program Coordinator III	3,403	B	4,137	1.00	1.00
2803	Epidemiologist II	3,453	B	4,197	2.00	2.00
2818	Health Program Planner	3,064	B	3,724	1.50	1.50
2819	Assistant Health Educator	2,719	B	3,304	1.00	1.00
2820	Senior Health Program Planner	3,547	B	4,311	0.00	0.00
2930	Psychiatric Social Worker	3,126	B	3,799	1.00	1.00
3450	Agricultural Inspector	2,258	B	2,745	2.77	3.00
5174	Administrative Engineer	4,882	B	5,934	1.00	1.00
6108	Environmental Health Technician I	2,435	B	2,960	14.00	14.00
6110	Environmental Health Technician II	2,752	B	3,346	1.00	1.00
6120	Environmental Health Inspector	3,618	B	4,397	30.00	30.00
6122	Senior Environmental Health Inspector	3,873	B	4,708	35.99	36.45
6124	Principal Environmental Health	4,164	B	5,062	7.77	8.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DPB ENVIRONMENTAL HEALTH SERVICES					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
	Inspector					
6138	Industrial Hygienist	3,978	B	4,835	5.00	5.00
6139	Senior Industrial Hygienist	4,385	B	5,330	2.00	2.00
6220	Inspector Of Weights And Measures	2,258	B	2,745	7.77	8.00
6222	Deputy Sealer of Weights and Measures	2,989	B	3,633	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.95	6.72
SubFund Total:					144.25	145.17
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
0922	Manager I	3,777	B	4,821	0.50	0.50
1052	IS Business Analyst	3,140	B	3,949	0.00	0.00
1632	Senior Account Clerk	2,252	B	2,737	0.00	0.00
1652	Accountant II	2,719	B	3,304	0.00	0.00
1822	Administrative Analyst	2,933	B	3,566	0.50	0.50
1823	Senior Administrative Analyst	3,418	B	4,155	0.25	0.25
2802	Epidemiologist I	2,706	B	3,289	1.00	1.00
2803	Epidemiologist II	3,453	B	4,197	1.00	1.00
2818	Health Program Planner	3,064	B	3,724	0.77	1.00
6122	Senior Environmental Health Inspector	3,873	B	4,708	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.82	0.79
SubFund Total:					8.84	9.04
Subfund:	2S CHS GNC GRANTS; NON-PROJECT; CONTINUING					
1404	Clerk	1,814	B	2,204	0.50	0.50
1406	Senior Clerk	1,881	B	2,287	0.50	0.50
1822	Administrative Analyst	2,933	B	3,566	0.00	0.00
2593	Health Program Coordinator III	3,403	B	4,137	1.00	1.00
2819	Assistant Health Educator	2,719	B	3,304	1.00	1.00
2830	Public Health Nurse	4,625	B	6,075	0.50	0.50
6108	Environmental Health Technician I	2,435	B	2,960	1.00	1.00
6120	Environmental Health Inspector	3,618	B	4,397	0.50	0.50
6122	Senior Environmental Health Inspector	3,873	B	4,708	1.50	1.50
6124	Principal Environmental Health Inspector	4,164	B	5,062	0.25	0.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.21	0.21

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DPB	ENVIRONMENTAL HEALTH SERVICES				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
SubFund Total:					6.96	6.96
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
1406	Senior Clerk	1,881	B	2,287	2.00	2.00
1630	Account Clerk	1,946	B	2,365	1.00	1.00
6108	Environmental Health Technician I	2,435	B	2,960	3.00	3.00
6122	Senior Environmental Health Inspector	3,873	B	4,708	2.00	2.00
SubFund Total:					8.00	8.00
Program Total:					168.05	169.17
Program:	DPC	COMM HLTH - PREVENTION - AIDS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	1.66	1.66
0923	Manager II	4,056	B	5,176	1.50	1.50
1002	IS Operator-Journey	2,058	B	2,502	0.00	0.00
1024	IS Administrator-Supervisor	3,844	B	4,672	0.00	0.00
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1842	Management Assistant	2,700	B	3,282	0.50	0.50
2416	Laboratory Technician II	2,215	B	2,693	0.06	0.06
2585	Health Worker I	1,840	B	2,236	0.00	0.00
2586	Health Worker II	2,058	B	2,502	4.00	4.00
2587	Health Worker III	2,252	B	2,737	2.45	2.45
2589	Health Program Coordinator I	2,672	B	3,248	0.85	0.85
2591	Health Program Coordinator II	3,041	B	3,696	0.95	0.95
2593	Health Program Coordinator III	3,403	B	4,137	1.90	1.90
2802	Epidemiologist I	2,706	B	3,289	0.39	0.39
2803	Epidemiologist II	3,453	B	4,197	3.05	3.05
2804	Epidemiologist III	3,472	B	4,348	0.00	0.00
2806	Disease Control Investigator	2,459	B	2,989	1.25	1.25
2819	Assistant Health Educator	2,719	B	3,304	1.00	1.00
2822	Health Educator	3,147	B	3,826	0.55	0.55
9924	Public Service Aide - Health Services	1,559	B	1,559	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.03	0.03
SubFund Total:					23.14	23.14
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH	PUBLIC HEALTH					
Program:	DPC	COMM HLTH - PREVENTION - AIDS				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,777	B	4,821	1.10	1.10
0923	Manager II	4,056	B	5,176	2.20	2.20
0943	Manager VIII	6,587	B	8,406	1.00	1.00
1002	IS Operator-Journey	2,058	B	2,502	0.00	0.00
1003	IS Operator-Senior	2,360	B	2,868	0.00	0.00
1024	IS Administrator-Supervisor	3,844	B	4,672	0.00	0.00
1052	IS Business Analyst	3,140	B	3,949	0.00	0.00
1091	IT Operations Support Administrator I	2,058	B	2,551	0.25	0.25
1092	IT Operations Support Administrator II	2,418	B	2,997	1.60	1.60
1095	IT Operations Support Administrator V	3,844	B	4,766	0.00	0.00
1241	Personnel Analyst	2,529	B	3,721	0.00	0.00
1652	Accountant II	2,719	B	3,304	0.50	0.50
1657	Accountant IV	3,807	B	4,627	0.25	0.25
1822	Administrative Analyst	2,933	B	3,566	2.00	2.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.30	0.30
1824	Principal Administrative Analyst	3,957	B	4,810	0.55	0.55
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
1842	Management Assistant	2,700	B	3,282	0.50	0.50
2230	Physician Specialist	6,301	B	8,922	0.75	0.75
2232	Senior Physician Specialist	6,948	B	9,603	4.53	4.53
2233	Supervising Physician Specialist	7,478	B	10,328	1.10	1.10
2416	Laboratory Technician II	2,215	B	2,693	1.50	1.50
2462	Microbiologist	3,155	B	3,836	0.25	0.25
2464	Senior Microbiologist	3,597	B	4,372	1.00	1.00
2585	Health Worker I	1,840	B	2,236	3.00	3.00
2586	Health Worker II	2,058	B	2,502	2.00	2.00
2587	Health Worker III	2,252	B	2,737	6.60	6.60
2589	Health Program Coordinator I	2,672	B	3,248	5.50	5.50
2591	Health Program Coordinator II	3,041	B	3,696	3.85	3.85
2593	Health Program Coordinator III	3,403	B	4,137	4.65	4.65
2802	Epidemiologist I	2,706	B	3,289	2.40	2.40
2803	Epidemiologist II	3,453	B	4,197	6.50	6.50
2806	Disease Control Investigator	2,459	B	2,989	1.75	1.75

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DPC	COMM HLTH - PREVENTION - AIDS				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
2822	Health Educator	3,147	B	3,826	1.45	1.45
2825	Senior Health Educator	3,387	B	4,117	0.75	0.75
2930	Psychiatric Social Worker	3,126	B	3,799	0.10	0.10
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	10.03	9.54
SubFund Total:					68.96	68.47
Program Total:					92.10	91.61
Program:	DPD	COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	1.00	1.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
1002	IS Operator-Journey	2,058	B	2,502	0.00	0.00
1022	IS Administrator II	2,940	B	3,574	0.00	0.00
1054	IS Business Analyst-Principal	4,208	B	5,293	0.00	0.00
1091	IT Operations Support Administrator I	2,058	B	2,551	0.02	0.02
1093	IT Operations Support Administrator III	2,940	B	3,643	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	3.00	3.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1635	Health Care Billing Clerk I	2,124	B	2,582	2.88	2.88
1820	Junior Administrative Analyst	2,230	B	2,711	2.00	2.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1950	Assistant Purchaser	2,303	B	2,800	1.00	1.00
2230	Physician Specialist	6,301	B	8,922	2.64	2.64
2232	Senior Physician Specialist	6,948	B	9,603	2.75	2.75
2233	Supervising Physician Specialist	7,478	B	10,328	3.00	3.00
2312	Licensed Vocational Nurse	2,533	B	3,080	3.00	3.00
2320	Registered Nurse	4,625	B	6,075	8.02	8.02
2322	Nurse Manager	5,371	B	7,820	2.00	2.00
2328	Nurse Practitioner	5,729	B	8,110	6.37	6.37
2402	Laboratory Technician I	1,960	B	2,383	1.00	1.00
2416	Laboratory Technician II	2,215	B	2,693	7.26	7.26
2462	Microbiologist	3,155	B	3,836	5.30	5.30

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DPD	COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2464	Senior Microbiologist	3,597	B	4,372	3.00	3.00
2585	Health Worker I	1,840	B	2,236	5.00	5.00
2586	Health Worker II	2,058	B	2,502	9.40	9.40
2587	Health Worker III	2,252	B	2,737	9.27	9.27
2589	Health Program Coordinator I	2,672	B	3,248	2.69	2.69
2591	Health Program Coordinator II	3,041	B	3,696	4.75	4.75
2593	Health Program Coordinator III	3,403	B	4,137	1.00	1.00
2736	Porter	1,895	B	2,303	1.00	1.00
2802	Epidemiologist I	2,706	B	3,289	1.00	1.00
2803	Epidemiologist II	3,453	B	4,197	3.10	3.10
2806	Disease Control Investigator	2,459	B	2,989	7.23	7.23
2822	Health Educator	3,147	B	3,826	2.00	2.00
2830	Public Health Nurse	4,625	B	6,075	1.00	1.00
2908	Senior Hospital Eligibility Worker	2,582	B	3,138	0.00	0.00
8106	Legal Process Clerk	1,970	B	2,395	3.00	3.00
9924	Public Service Aide - Health Services	1,559	B	1,559	0.20	0.20
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.97	1.91
TEMPN	Temporary - Nurses	0.00	B	0.00	1.01	0.98
SubFund Total:					111.86	111.77
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,777	B	4,821	0.00	0.00
0923	Manager II	4,056	B	5,176	0.20	0.20
1002	IS Operator-Journey	2,058	B	2,502	0.00	0.00
1021	IS Administrator I	2,418	B	2,940	0.00	0.00
1022	IS Administrator II	2,940	B	3,574	0.00	0.00
1091	IT Operations Support Administrator I	2,058	B	2,551	0.25	0.25
1092	IT Operations Support Administrator II	2,418	B	2,997	1.00	1.00
1093	IT Operations Support Administrator III	2,940	B	3,643	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1635	Health Care Billing Clerk I	2,124	B	2,582	1.12	1.12
1636	Health Care Billing Clerk II	2,388	B	2,902	0.00	0.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DPD	COMM HLTH - PREVENTION - DISEASE CONTROL				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1824	Principal Administrative Analyst	3,957	B	4,810	0.35	0.35
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
2230	Physician Specialist	6,301	B	8,922	2.05	2.05
2232	Senior Physician Specialist	6,948	B	9,603	0.25	0.25
2233	Supervising Physician Specialist	7,478	B	10,328	0.00	0.00
2312	Licensed Vocational Nurse	2,533	B	3,080	0.00	0.00
2320	Registered Nurse	4,625	B	6,075	1.50	1.50
2328	Nurse Practitioner	5,729	B	8,110	1.00	1.00
2416	Laboratory Technician II	2,215	B	2,693	1.00	1.00
2462	Microbiologist	3,155	B	3,836	0.70	0.70
2586	Health Worker II	2,058	B	2,502	4.50	4.50
2587	Health Worker III	2,252	B	2,737	8.20	8.20
2588	Health Worker IV	2,632	B	3,199	2.00	2.00
2589	Health Program Coordinator I	2,672	B	3,248	2.31	2.31
2591	Health Program Coordinator II	3,041	B	3,696	1.45	1.45
2593	Health Program Coordinator III	3,403	B	4,137	3.00	3.00
2802	Epidemiologist I	2,706	B	3,289	6.20	6.20
2803	Epidemiologist II	3,453	B	4,197	4.49	4.49
2806	Disease Control Investigator	2,459	B	2,989	1.00	1.00
2818	Health Program Planner	3,064	B	3,724	1.00	1.00
2820	Senior Health Program Planner	3,547	B	4,311	0.00	0.00
2822	Health Educator	3,147	B	3,826	1.00	1.00
2908	Senior Hospital Eligibility Worker	2,582	B	3,138	0.00	0.00
2920	Medical Social Worker	3,126	B	3,799	1.10	1.10
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.97	5.78
TEMPN	Temporary - Nurses	0.00	B	0.00	0.12	0.12
SubFund Total:					55.76	55.57
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
2585	Health Worker I	1,840	B	2,236	0.25	0.25
2586	Health Worker II	2,058	B	2,502	1.01	1.01
SubFund Total:					1.26	1.26
Program Total:					168.88	168.60
Program:	DPE	EMERGENCY SERVICES AGENCY				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DPE	EMERGENCY SERVICES AGENCY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	1.00	1.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0932	Manager IV	4,695	B	5,991	0.00	0.00
0943	Manager VIII	6,587	B	8,406	1.00	1.00
1404	Clerk	1,814	B	2,204	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	0.00	0.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
2105	Patient Services Finance Technician	2,074	B	2,521	0.00	0.00
2204	Dental Hygienist	3,234	B	3,931	0.00	0.00
2232	Senior Physician Specialist	6,948	B	9,603	0.00	0.00
2320	Registered Nurse	4,625	B	6,075	1.00	1.00
2322	Nurse Manager	5,371	B	7,820	1.00	1.00
2533	Emergency Medical Services Agency Specia	3,777	B	4,591	3.50	3.50
2593	Health Program Coordinator III	3,403	B	4,137	1.00	1.00
2802	Epidemiologist I	2,706	B	3,289	0.00	0.00
2803	Epidemiologist II	3,453	B	4,197	0.00	0.00
2819	Assistant Health Educator	2,719	B	3,304	0.00	0.00
2908	Senior Hospital Eligibility Worker	2,582	B	3,138	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					10.51	10.51
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
0922	Manager I	3,777	B	4,821	0.25	0.25
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
2533	Emergency Medical Services Agency Specia	3,777	B	4,591	1.50	1.50
SubFund Total:					1.75	1.75
Program Total:					12.26	12.26
Program:	DPH	COMM HLTH - PREVENTION - HLTH EDUCATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	0.60	0.60
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	0.10	0.10
2586	Health Worker II	2,058	B	2,502	1.25	1.25

15.83

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DPH	COMM HLTH - PREVENTION - HLTH EDUCATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2589	Health Program Coordinator I	2,672	B	3,248	0.20	0.20
2591	Health Program Coordinator II	3,041	B	3,696	0.45	0.45
2803	Epidemiologist II	3,453	B	4,197	0.00	0.00
2818	Health Program Planner	3,064	B	3,724	0.00	0.00
2819	Assistant Health Educator	2,719	B	3,304	1.00	1.00
2820	Senior Health Program Planner	3,547	B	4,311	1.00	1.00
2822	Health Educator	3,147	B	3,826	2.46	2.46
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.23	0.22
SubFund Total:					8.29	8.28
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1820	Junior Administrative Analyst	2,230	B	2,711	0.50	0.50
2586	Health Worker II	2,058	B	2,502	0.25	0.25
2822	Health Educator	3,147	B	3,826	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.32	0.30
SubFund Total:					2.07	2.05
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1052	IS Business Analyst	3,140	B	3,949	0.00	0.00
2822	Health Educator	3,147	B	3,826	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.54	0.53
SubFund Total:					1.04	1.03
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,777	B	4,821	0.00	0.00
1654	Accountant III	3,289	B	3,998	0.05	0.05
2589	Health Program Coordinator I	2,672	B	3,248	0.80	0.80
2591	Health Program Coordinator II	3,041	B	3,696	0.50	0.50
2802	Epidemiologist I	2,706	B	3,289	0.00	0.00
2818	Health Program Planner	3,064	B	3,724	0.50	0.50
2819	Assistant Health Educator	2,719	B	3,304	1.00	1.00
2822	Health Educator	3,147	B	3,826	1.84	1.84
2825	Senior Health Educator	3,387	B	4,117	0.00	0.00
9924	Public Service Aide - Health Services	1,559	B	1,559	0.43	0.43
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.03	0.07
SubFund Total:					5.15	5.19

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DPH	COMM HLTH - PREVENTION - HLTH EDUCATION				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
0922	Manager I	3,777	B	4,821	0.40	0.40
1820	Junior Administrative Analyst	2,230	B	2,711	0.40	0.40
2589	Health Program Coordinator I	2,672	B	3,248	1.00	1.00
2591	Health Program Coordinator II	3,041	B	3,696	0.50	0.50
2818	Health Program Planner	3,064	B	3,724	0.50	0.50
2822	Health Educator	3,147	B	3,826	1.20	1.20
2825	Senior Health Educator	3,387	B	4,117	0.25	0.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.12	0.86
SubFund Total:					5.37	5.11
Program Total:					21.92	21.66
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	0.44	0.44
0923	Manager II	4,056	B	5,176	1.95	1.95
1022	IS Administrator II	2,940	B	3,574	0.00	0.00
1093	IT Operations Support Administrator III	2,940	B	3,643	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	10.68	10.68
1408	Principal Clerk	2,483	B	3,018	0.59	0.59
1636	Health Care Billing Clerk II	2,388	B	2,902	3.00	3.00
1822	Administrative Analyst	2,933	B	3,566	0.85	0.85
1823	Senior Administrative Analyst	3,418	B	4,155	0.21	0.21
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
1842	Management Assistant	2,700	B	3,282	0.00	0.00
2119	Health Care Analyst	2,983	B	3,626	0.62	0.62
2204	Dental Hygienist	3,234	B	3,931	0.87	0.87
2230	Physician Specialist	6,301	B	8,922	0.60	0.60
2232	Senior Physician Specialist	6,948	B	9,603	2.70	2.70
2322	Nurse Manager	5,371	B	7,820	3.96	3.96
2324	Nursing Supervisor	5,919	B	8,620	0.80	0.80
2538	Audiometrist	3,320	B	4,238	0.00	0.00
2548	Occupational Therapist	3,241	B	4,561	9.79	9.79
2550	Senior Occupational Therapist	3,661	B	5,151	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2556	Physical Therapist	3,241	B	4,561	10.90	10.90
2558	Senior Physical Therapist	3,661	B	5,151	1.00	1.00
2566	Rehabilitation Counselor	2,602	B	3,162	0.00	0.00
2587	Health Worker III	2,252	B	2,737	3.37	3.37
2589	Health Program Coordinator I	2,672	B	3,248	0.58	0.58
2591	Health Program Coordinator II	3,041	B	3,696	0.02	0.02
2593	Health Program Coordinator III	3,403	B	4,137	2.26	2.26
2803	Epidemiologist II	3,453	B	4,197	0.64	0.64
2820	Senior Health Program Planner	3,547	B	4,311	1.36	1.36
2822	Health Educator	3,147	B	3,826	1.34	1.34
2830	Public Health Nurse	4,625	B	6,075	20.41	21.41
2846	Nutritionist	3,147	B	3,826	0.07	0.07
2908	Senior Hospital Eligibility Worker	2,582	B	3,138	3.00	3.00
2920	Medical Social Worker	3,126	B	3,799	0.62	0.62
2922	Senior Medical Social Worker	3,263	B	3,966	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.49	1.45
SubFund Total:					86.12	87.08
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1406	Senior Clerk	1,881	B	2,287	4.00	4.00
2204	Dental Hygienist	3,234	B	3,931	0.87	0.87
2230	Physician Specialist	6,301	B	8,922	0.40	0.40
2320	Registered Nurse	4,625	B	6,075	0.67	0.67
2322	Nurse Manager	5,371	B	7,820	0.50	0.50
2538	Audiometrist	3,320	B	4,238	0.50	0.50
2586	Health Worker II	2,058	B	2,502	1.00	1.00
2587	Health Worker III	2,252	B	2,737	1.00	1.00
2591	Health Program Coordinator II	3,041	B	3,696	0.62	0.62
2830	Public Health Nurse	4,625	B	6,075	11.52	10.52
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.28	0.27
TEMPN	Temporary - Nurses	0.00	B	0.00	0.56	0.54
SubFund Total:					21.92	20.89
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0922	Manager I	3,777	B	4,821	0.31	0.31

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
0923	Manager II	4,056	B	5,176	0.05	0.05
1022	IS Administrator II	2,940	B	3,574	0.00	0.00
1093	IT Operations Support Administrator III	2,940	B	3,643	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	4.02	4.02
1408	Principal Clerk	2,483	B	3,018	0.41	0.41
1654	Accountant III	3,289	B	3,998	0.80	0.80
1657	Accountant IV	3,807	B	4,627	0.30	0.30
1822	Administrative Analyst	2,933	B	3,566	0.15	0.15
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
1842	Management Assistant	2,700	B	3,282	0.00	0.00
2119	Health Care Analyst	2,983	B	3,626	0.38	0.38
2204	Dental Hygienist	3,234	B	3,931	1.06	1.06
2232	Senior Physician Specialist	6,948	B	9,603	1.19	1.19
2320	Registered Nurse	4,625	B	6,075	0.00	0.00
2322	Nurse Manager	5,371	B	7,820	3.84	3.84
2324	Nursing Supervisor	5,919	B	8,620	0.59	0.59
2538	Audiometrist	3,320	B	4,238	0.50	0.50
2585	Health Worker I	1,840	B	2,236	12.50	12.50
2586	Health Worker II	2,058	B	2,502	8.00	8.00
2587	Health Worker III	2,252	B	2,737	5.04	5.04
2589	Health Program Coordinator I	2,672	B	3,248	0.38	0.38
2591	Health Program Coordinator II	3,041	B	3,696	1.16	1.16
2593	Health Program Coordinator III	3,403	B	4,137	3.66	3.66
2803	Epidemiologist II	3,453	B	4,197	0.36	0.36
2819	Assistant Health Educator	2,719	B	3,304	1.00	1.00
2820	Senior Health Program Planner	3,547	B	4,311	0.64	0.64
2822	Health Educator	3,147	B	3,826	1.08	1.08
2830	Public Health Nurse	4,625	B	6,075	26.37	26.37
2846	Nutritionist	3,147	B	3,826	12.98	12.98
2920	Medical Social Worker	3,126	B	3,799	0.38	0.38
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.12	4.95
TEMPN	Temporary - Nurses	0.00	B	0.00	2.63	2.55
SubFund Total:					94.90	94.65

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	DPM	COMM HLTH - PREV - MATERNAL & CHILD HLTH				
Subfund:	2S CHS PHF	PUBLIC HEALTH-SPEC REV FD				
2322	Nurse Manager	5,371	B	7,820	0.34	0.34
2830	Public Health Nurse	4,625	B	6,075	0.50	0.50
SubFund Total:					0.84	0.84
Program Total:					203.78	203.46
Program:	DSP	COMM HLTH - COMM SUPPORT - HOUSING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	0.00	0.00
0933	Manager V	5,062	B	6,461	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	0.00	0.00
1822	Administrative Analyst	2,933	B	3,566	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00
2320	Registered Nurse	4,625	B	6,075	0.00	0.00
2322	Nurse Manager	5,371	B	7,820	0.00	0.00
2586	Health Worker II	2,058	B	2,502	0.00	0.00
2587	Health Worker III	2,252	B	2,737	0.00	0.00
2591	Health Program Coordinator II	3,041	B	3,696	0.00	0.00
2593	Health Program Coordinator III	3,403	B	4,137	0.00	0.00
2818	Health Program Planner	3,064	B	3,724	0.00	0.00
2920	Medical Social Worker	3,126	B	3,799	0.00	0.00
2930	Psychiatric Social Worker	3,126	B	3,799	0.00	0.00
2932	Senior Psychiatric Social Worker	3,263	B	3,966	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	0.00	0.00
0932	Manager IV	4,695	B	5,991	0.00	0.00
0942	Manager VII	5,822	B	7,430	0.60	0.60
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1652	Accountant II	2,719	B	3,304	0.00	0.00
1820	Junior Administrative Analyst	2,230	B	2,711	0.00	0.00
2112	Medical Records Technician	2,401	B	2,918	1.00	1.00
2202	Dental Aide	2,377	B	2,890	4.56	4.56

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2204	Dental Hygienist	3,234	B	3,931	1.50	1.50
2210	Dentist	5,126	B	6,707	2.71	2.71
2230	Physician Specialist	6,301	B	8,922	1.12	1.12
2232	Senior Physician Specialist	6,948	B	9,603	0.90	0.90
2233	Supervising Physician Specialist	7,478	B	10,328	0.91	0.91
2305	Psychiatric Technician	2,545	B	3,093	0.52	0.52
2320	Registered Nurse	4,625	B	6,075	13.00	13.00
2322	Nurse Manager	5,371	B	7,820	1.00	1.00
2328	Nurse Practitioner	5,729	B	8,110	3.00	3.00
2430	Medical Evaluations Assistant	2,104	B	2,557	4.60	4.60
2538	Audiometrist	3,320	B	4,238	0.00	0.00
2552	Dir Of Activities, Therapy And Volunteer	2,960	B	3,597	0.00	0.00
2574	Clinical Psychologist	3,618	B	4,397	1.00	1.00
2585	Health Worker I	1,840	B	2,236	0.98	0.98
2586	Health Worker II	2,058	B	2,502	1.50	1.50
2587	Health Worker III	2,252	B	2,737	0.00	0.00
2588	Health Worker IV	2,632	B	3,199	0.00	0.00
2591	Health Program Coordinator II	3,041	B	3,696	0.00	0.00
2593	Health Program Coordinator III	3,403	B	4,137	1.00	1.00
2736	Porter	1,895	B	2,303	1.00	1.00
2806	Disease Control Investigator	2,459	B	2,989	0.00	0.00
2903	Hospital Eligibility Worker	2,252	B	2,737	0.50	0.50
2912	Senior Social Worker	2,660	B	3,234	1.00	1.00
2920	Medical Social Worker	3,126	B	3,799	1.00	1.00
2930	Psychiatric Social Worker	3,126	B	3,799	4.00	4.00
2931	Marriage, Family And Child Counselor	3,126	B	3,799	1.00	1.00
2932	Senior Psychiatric Social Worker	3,263	B	3,966	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.14	0.13
TEMPN	Temporary - Nurses	0.00	B	0.00	0.27	0.27
SubFund Total:					49.81	49.80
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1402	Junior Clerk	1,666	B	2,023	0.00	0.00
1404	Clerk	1,814	B	2,204	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	FAL CHILDREN'S BASELINE					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
1406	Senior Clerk	1,881	B	2,287	0.00	0.00
2232	Senior Physician Specialist	6,948	B	9,603	1.64	1.64
2574	Clinical Psychologist	3,618	B	4,397	0.76	0.76
2586	Health Worker II	2,058	B	2,502	4.00	4.00
2589	Health Program Coordinator I	2,672	B	3,248	0.35	0.35
2591	Health Program Coordinator II	3,041	B	3,696	0.00	0.00
2593	Health Program Coordinator III	3,403	B	4,137	1.00	1.00
2930	Psychiatric Social Worker	3,126	B	3,799	3.50	3.50
2931	Marriage, Family And Child Counselor	3,126	B	3,799	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.09	1.05
SubFund Total:					15.84	15.80
Subfund:	5H AAA AAA SFGH-OPERATING-NON-PROJ-CONTROLLED FD					
1406	Senior Clerk	1,881	B	2,287	5.00	5.00
1428	Unit Clerk	2,199	B	2,672	4.00	4.00
1431	Senior Unit Clerk	2,287	B	2,779	1.00	1.00
2303	Patient Care Assistant	1,871	B	2,274	4.50	4.50
2312	Licensed Vocational Nurse	2,533	B	3,080	3.00	3.00
2320	Registered Nurse	4,625	B	6,075	48.70	48.70
2322	Nurse Manager	5,371	B	7,820	2.00	2.00
2323	Clinical Nurse Specialist	5,200	B	8,112	1.00	1.00
2325	Nurse Midwife	5,200	B	8,112	0.00	0.00
2328	Nurse Practitioner	5,729	B	8,110	7.93	7.93
2430	Medical Evaluations Assistant	2,104	B	2,557	8.15	8.15
2542	Speech Pathologist	3,574	B	4,789	0.50	0.50
2548	Occupational Therapist	3,241	B	4,561	0.00	0.00
2586	Health Worker II	2,058	B	2,502	5.00	5.00
2587	Health Worker III	2,252	B	2,737	0.00	0.00
2593	Health Program Coordinator III	3,403	B	4,137	1.00	1.00
2846	Nutritionist	3,147	B	3,826	0.00	0.00
2930	Psychiatric Social Worker	3,126	B	3,799	1.00	1.00
P103	Special Nurse	5,781	B	7,594	1.35	1.35
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.28	0.27
TEMPN	Temporary - Nurses	0.00	B	0.00	0.67	0.65

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	5H AAA AAA	SFGH-OPERATING-NON-PROJ-CONTROLLED FD				
SubFund Total:					95.08	95.05
Program Total:					160.73	160.65
Program:	FAM	MENTAL HEALTH - CHILDREN'S PROGRAM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	1.00	1.00
0923	Manager II	4,056	B	5,176	1.80	1.80
0932	Manager IV	4,695	B	5,991	1.00	1.00
1404	Clerk	1,814	B	2,204	0.35	0.35
1406	Senior Clerk	1,881	B	2,287	10.22	10.22
1652	Accountant II	2,719	B	3,304	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.01	1.01
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00
2232	Senior Physician Specialist	6,948	B	9,603	5.16	5.16
2233	Supervising Physician Specialist	7,478	B	10,328	0.75	0.75
2323	Clinical Nurse Specialist	5,200	B	8,112	0.50	0.50
2328	Nurse Practitioner	5,729	B	8,110	0.00	0.00
2552	Dir Of Activities, Therapy And Volunteer	2,960	B	3,597	1.00	1.00
2574	Clinical Psychologist	3,618	B	4,397	7.44	7.44
2585	Health Worker I	1,840	B	2,236	2.50	2.50
2586	Health Worker II	2,058	B	2,502	8.48	8.48
2587	Health Worker III	2,252	B	2,737	9.00	9.00
2588	Health Worker IV	2,632	B	3,199	3.00	3.00
2589	Health Program Coordinator I	2,672	B	3,248	1.65	1.65
2591	Health Program Coordinator II	3,041	B	3,696	2.00	2.00
2593	Health Program Coordinator III	3,403	B	4,137	11.25	11.25
2736	Porter	1,895	B	2,303	1.00	1.00
2803	Epidemiologist II	3,453	B	4,197	0.12	0.12
2920	Medical Social Worker	3,126	B	3,799	1.50	1.50
2930	Psychiatric Social Worker	3,126	B	3,799	54.73	54.73
2931	Marriage, Family And Child Counselor	3,126	B	3,799	5.00	5.00
2932	Senior Psychiatric Social Worker	3,263	B	3,966	14.11	14.11
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.84	1.78

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPH PUBLIC HEALTH						
Program:	FAM	MENTAL HEALTH - CHILDREN'S PROGRAM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
TEMPN	Temporary - Nurses	0.00	B	0.00	0.34	0.33
SubFund Total:					147.75	147.68
Subfund:	2S CHS GNC	GRANTS; NON-PROJECT; CONTINUING				
1404	Clerk	1,814	B	2,204	0.65	0.65
1406	Senior Clerk	1,881	B	2,287	1.65	1.65
2574	Clinical Psychologist	3,618	B	4,397	0.42	0.42
2593	Health Program Coordinator III	3,403	B	4,137	2.00	2.00
2803	Epidemiologist II	3,453	B	4,197	0.50	0.50
2930	Psychiatric Social Worker	3,126	B	3,799	0.00	0.00
2931	Marriage, Family And Child Counselor	3,126	B	3,799	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					6.23	6.23
Program Total:					153.98	153.91
DPH Department Total:					7,691.78	7,691.47

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BA1	URBAN FORESTRY				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
0922	Manager I	3,777	B	4,821	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
3417	Gardener	2,215	B	2,693	7.00	7.00
3422	Park Section Supervisor	2,693	B	3,273	1.00	1.00
3434	Arborist Technician	2,442	B	3,346	8.00	8.00
3435	Urban Forestry Inspector	2,442	B	2,969	3.00	3.00
3436	Arborist Technician Supervisor I	3,072	B	3,734	2.00	2.00
7211	Cement Finisher Supervisor II	3,668	B	4,458	1.00	1.00
7227	Cement Finisher Supervisor I	3,460	B	4,206	6.00	6.00
7311	Cement Mason	2,571	B	3,126	33.00	33.00
7328	Operating Engineer, Universal	3,162	B	3,844	2.00	2.00
7355	Truck Driver	2,622	B	3,339	4.00	4.00
7378	Tile Setter	2,672	B	3,248	2.00	2.00
7514	General Laborer	2,140	B	2,602	12.00	12.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.21	5.04
SubFund Total:					87.21	87.04
Subfund:	2S GTF GTN	GAS TAX - ANNUALLY BUDGETED				
0922	Manager I	3,777	B	4,821	0.00	0.00
3410	Apprentice Gardener	1,481	B	2,154	1.00	1.00
3417	Gardener	2,215	B	2,693	24.00	24.00
3422	Park Section Supervisor	2,693	B	3,273	4.00	4.00
3424	Integrated Pest Mgmt Specialist	2,693	B	3,273	1.00	1.00
3425	Senior Integrated Pest Management Specia	2,882	B	3,503	1.00	1.00
3434	Arborist Technician	2,442	B	3,346	0.00	0.00
3435	Urban Forestry Inspector	2,442	B	2,969	1.00	1.00
3436	Arborist Technician Supervisor I	3,072	B	3,734	0.00	0.00
3438	Arborist Technician Supervisor II	3,179	B	3,862	0.00	0.00
7355	Truck Driver	2,622	B	3,339	3.00	3.00
7514	General Laborer	2,140	B	2,602	8.00	8.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.74	0.72
SubFund Total:					43.74	43.72
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BA1	URBAN FORESTRY				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0922	Manager I	3,777	B	4,821	1.00	1.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
1404	Clerk	1,814	B	2,204	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	0.00	0.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
3464	Area Supervisor, Parks, Squares And Faci	3,162	B	3,844	1.00	1.00
7281	Street Environmental Services Operations	3,256	B	3,957	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.36	0.35
SubFund Total:					6.36	6.35
Subfund:	2S PWF TMF	2016 PROP E STREET TREE MAINT FUND				
0932	Manager IV	4,695	B	5,991	0.77	1.00
1054	IS Business Analyst-Principal	4,208	B	5,293	0.77	1.00
1404	Clerk	1,814	B	2,204	0.77	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	0.77	1.00
1842	Management Assistant	2,700	B	3,282	0.77	1.00
3408	Apprentice Arborist Tech I	1,633	B	1,930	6.15	8.00
3434	Arborist Technician	2,442	B	3,346	15.77	19.00
3435	Urban Forestry Inspector	2,442	B	2,969	2.54	3.00
3436	Arborist Technician Supervisor I	3,072	B	3,734	4.31	5.00
3438	Arborist Technician Supervisor II	3,179	B	3,862	1.00	1.00
7227	Cement Finisher Supervisor I	3,460	B	4,206	0.77	1.00
7311	Cement Mason	2,571	B	3,126	3.08	4.00
7328	Operating Engineer, Universal	3,162	B	3,844	0.77	1.00
7355	Truck Driver	2,622	B	3,339	0.77	1.00
7514	General Laborer	2,140	B	2,602	9.23	12.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.71	2.11
SubFund Total:					50.95	62.11
Program Total:					188.26	199.22
Program:	BA2	STREET AND SEWER REPAIR				
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BA2 STREET AND SEWER REPAIR					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0932	Manager IV	4,695	B	5,991	0.00	0.00
1404	Clerk	1,814	B	2,204	1.00	1.00
7220	Asphalt Finisher Supervisor I	3,072	B	3,734	7.00	7.00
7221	Asphalt Plant Supervisor I	3,369	B	4,094	1.00	1.00
7246	Sewer Repair Supervisor	3,557	B	4,323	2.00	2.00
7282	Street Repair Supervisor II	3,396	B	4,128	3.00	3.00
7307	Bricklayer	3,189	B	3,873	7.00	7.00
7328	Operating Engineer, Universal	3,162	B	3,844	8.00	8.00
7355	Truck Driver	2,622	B	3,339	18.00	18.00
7404	Asphalt Finisher	2,258	B	2,745	5.00	5.00
7421	Sewer Maintenance Worker	2,395	B	2,910	11.00	11.00
7428	Hodcarrier	2,582	B	3,138	8.00	8.00
7449	Sewer Service Worker	3,189	B	3,873	1.00	1.00
7502	Asphalt Worker	2,183	B	2,654	17.00	17.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.83	8.56
SubFund Total:					97.83	97.56
Subfund:	2S GTF RDN ROAD FUND - ANNUALLY BUDGETED					
7220	Asphalt Finisher Supervisor I	3,072	B	3,734	2.00	2.00
7328	Operating Engineer, Universal	3,162	B	3,844	1.00	1.00
7355	Truck Driver	2,622	B	3,339	2.00	2.00
7404	Asphalt Finisher	2,258	B	2,745	3.00	3.00
7502	Asphalt Worker	2,183	B	2,654	1.00	1.00
7514	General Laborer	2,140	B	2,602	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.06	0.06
SubFund Total:					11.06	11.06
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0932	Manager IV	4,695	B	5,991	2.00	2.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	0.00	0.00
SubFund Total:					5.00	5.00
Program Total:					113.89	113.62

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAA ENGINEERING					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0931	Manager III	4,372	B	5,581	0.00	0.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1063	IS Programmer Analyst-Senior	3,293	B	4,147	1.00	1.00
1070	IS Project Director	4,639	B	5,835	1.00	1.00
1310	Public Relations Assistant	2,043	B	2,483	0.00	0.00
1314	Public Relations Officer	3,226	B	3,921	0.00	0.00
1404	Clerk	1,814	B	2,204	4.00	4.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	3.00	3.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
2917	Program Support Analyst	3,513	B	4,270	0.00	0.00
5174	Administrative Engineer	4,882	B	5,934	6.00	6.00
5203	Assistant Engineer	3,369	B	4,094	123.00	123.00
5207	Associate Engineer	3,921	B	4,766	63.00	63.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	6.00	6.00
5212	Engineer/Architect Principal	6,099	B	7,414	2.00	2.00
5218	Structural Engineer	5,005	B	6,083	3.00	3.00
5241	Engineer	4,539	B	5,518	34.00	34.00
5262	Landscape Architectural Associate 1	3,369	B	4,094	9.00	9.00
5265	Architectural Associate I	3,369	B	4,094	0.00	0.00
5362	Engineering Assistant	2,514	B	3,056	8.00	8.00
5364	Engineering Associate I	2,786	B	3,387	13.00	13.00
5366	Engineering Associate II	3,226	B	3,921	3.00	3.00
5502	Project Manager I	5,113	B	5,113	6.00	6.00
5504	Project Manager II	5,916	B	5,916	1.00	1.00
5506	Project Manager III	7,182	B	7,182	2.00	2.00
5508	Project Manager IV	8,010	B	8,010	0.00	0.00
5601	Utility Analyst	2,318	B	3,599	1.00	1.00
5602	Utility Specialist	3,501	B	5,175	1.00	1.00
5620	Regulatory Specialist	3,557	B	4,323	1.00	1.00
6317	Assistant Construction Inspector	2,800	B	3,403	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAA ENGINEERING					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
6318	Construction Inspector	3,403	B	4,137	27.00	27.00
6319	Senior Contruction Inspector	3,752	B	4,561	6.00	6.00
9254	Assistant To The Director, Public Affair	3,316	B	4,031	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.72	4.57
SubFund Total:					335.72	335.57
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0931	Manager III	4,372	B	5,581	1.00	1.00
0942	Manager VII	5,822	B	7,430	2.00	2.00
1093	IT Operations Support Administrator III	2,940	B	3,643	1.00	1.00
1404	Clerk	1,814	B	2,204	3.00	3.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	2.00	2.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	2.00	2.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1924	Materials And Supplies Supervisor	1,890	B	2,297	1.00	1.00
5174	Administrative Engineer	4,882	B	5,934	0.00	0.00
5207	Associate Engineer	3,921	B	4,766	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	7.00	7.00
5212	Engineer/Architect Principal	6,099	B	7,414	2.00	2.00
5241	Engineer	4,539	B	5,518	1.00	1.00
5366	Engineering Associate II	3,226	B	3,921	1.00	1.00
5508	Project Manager IV	8,010	B	8,010	0.00	0.00
5620	Regulatory Specialist	3,557	B	4,323	1.00	1.00
6335	Disability Access Coordinator	5,176	B	6,291	1.00	1.00
9251	Public Relations Manager	4,278	B	5,200	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.49	8.22
SubFund Total:					41.49	41.22
Program Total:					377.21	376.79

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAM ARCHITECTURE					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
0931	Manager III	4,372	B	5,581	0.00	0.00
0932	Manager IV	4,695	B	5,991	0.00	0.00
0933	Manager V	5,062	B	6,461	0.00	0.00
1360	Special Assistant I	1,654	B	2,009	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	0.00	0.00
1410	Chief Clerk	2,847	B	3,460	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	0.00	0.00
1634	Principal Account Clerk	2,545	B	3,093	0.00	0.00
1820	Junior Administrative Analyst	2,230	B	2,711	2.00	2.00
1822	Administrative Analyst	2,933	B	3,566	9.00	9.00
1823	Senior Administrative Analyst	3,418	B	4,155	3.00	3.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1842	Management Assistant	2,700	B	3,282	2.00	2.00
5120	Architectural Administrator	3,998	B	4,859	1.00	1.00
5174	Administrative Engineer	4,882	B	5,934	3.00	3.00
5203	Assistant Engineer	3,369	B	4,094	14.00	14.00
5207	Associate Engineer	3,921	B	4,766	11.00	11.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	4.00	4.00
5241	Engineer	4,539	B	5,518	8.00	8.00
5260	Architectural Assistant I	2,666	B	3,241	14.00	14.00
5261	Architectural Assistant II	2,940	B	3,574	20.00	20.00
5262	Landscape Architectural Associate 1	3,369	B	4,094	9.00	9.00
5265	Architectural Associate I	3,369	B	4,094	16.00	16.00
5266	Architectural Associate II	3,921	B	4,766	16.00	16.00
5268	Architect	4,539	B	5,518	21.00	21.00
5272	Landscape Architectural Associate 2	3,921	B	4,766	11.00	11.00
5274	Landscape Architect	4,539	B	5,518	2.00	2.00
5304	Materials Testing Aide	2,326	B	2,827	5.00	5.00
5305	Materials Testing Technician	2,490	B	3,027	5.00	5.00
5362	Engineering Assistant	2,514	B	3,056	0.00	0.00
5364	Engineering Associate I	2,786	B	3,387	0.00	0.00
5366	Engineering Associate II	3,226	B	3,921	1.00	1.00
5502	Project Manager I	5,113	B	5,113	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAM ARCHITECTURE					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
5504	Project Manager II	5,916	B	5,916	4.00	4.00
5506	Project Manager III	7,182	B	7,182	5.00	5.00
5508	Project Manager IV	8,010	B	8,010	3.00	3.00
5620	Regulatory Specialist	3,557	B	4,323	5.00	5.00
5644	Principal Environmental Specialist	3,921	B	4,766	2.00	2.00
6317	Assistant Construction Inspector	2,800	B	3,403	2.00	2.00
6318	Construction Inspector	3,403	B	4,137	11.00	11.00
6319	Senior Construction Inspector	3,752	B	4,561	2.00	2.00
6331	Building Inspector	3,777	B	4,591	7.00	7.00
6333	Senior Building Inspector	4,164	B	5,062	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.96	3.84
SubFund Total:					229.96	229.84
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0931	Manager III	4,372	B	5,581	1.00	1.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
0933	Manager V	5,062	B	6,461	2.00	2.00
0942	Manager VII	5,822	B	7,430	2.00	2.00
1402	Junior Clerk	1,666	B	2,023	1.00	1.00
1404	Clerk	1,814	B	2,204	6.00	6.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1408	Principal Clerk	2,483	B	3,018	2.00	2.00
1410	Chief Clerk	2,847	B	3,460	0.00	0.00
1424	Clerk Typist	1,886	B	2,292	0.00	0.00
1452	Executive Secretary II	2,732	B	3,320	2.00	2.00
1632	Senior Account Clerk	2,252	B	2,737	0.00	0.00
1634	Principal Account Clerk	2,545	B	3,093	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	3.00	3.00
1822	Administrative Analyst	2,933	B	3,566	5.00	5.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1827	Administrative Services Manager	3,453	B	4,197	1.00	1.00
1842	Management Assistant	2,700	B	3,282	2.00	2.00
5120	Architectural Administrator	3,998	B	4,859	2.00	2.00
5203	Assistant Engineer	3,369	B	4,094	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAM ARCHITECTURE					
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	9.00	9.00
5212	Engineer/Architect Principal	6,099	B	7,414	0.00	0.00
5266	Architectural Associate II	3,921	B	4,766	0.00	0.00
5268	Architect	4,539	B	5,518	0.00	0.00
5366	Engineering Associate II	3,226	B	3,921	0.00	0.00
5508	Project Manager IV	8,010	B	8,010	1.00	1.00
6335	Disability Access Coordinator	5,176	B	6,291	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.54	5.37
SubFund Total:					49.54	49.37
Program Total:					279.50	279.21
Program:	BAN ADMINISTRATION/SUPPORT SERVICES					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1054	IS Business Analyst-Principal	4,208	B	5,293	3.00	3.00
1070	IS Project Director	4,639	B	5,835	1.00	1.00
1310	Public Relations Assistant	2,043	B	2,483	2.00	2.00
1312	Public Information Officer	2,706	B	3,289	1.00	1.00
1314	Public Relations Officer	3,226	B	3,921	2.00	2.00
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
2917	Program Support Analyst	3,513	B	4,270	0.00	0.00
5265	Architectural Associate I	3,369	B	4,094	0.00	0.00
5408	Coordinator Of Citizen Involvement	3,760	B	4,570	1.00	1.00
SubFund Total:					11.00	11.00
Program Total:					11.00	11.00
Program:	BAR BUILDING REPAIR AND MAINTENANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2708	Custodian	1,895	B	2,303	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	5,044	B	5,044	1.00	1.00
7334	Stationary Engineer	3,464	B	3,464	4.00	4.00
7335	Senior Stationary Engineer	3,926	B	3,926	1.00	1.00
7345	Electrician	3,263	B	3,966	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.51	1.46

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAR	BUILDING REPAIR AND MAINTENANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
SubFund Total:					10.51	10.46
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
7120	Buildings And Grounds Maintenance Superi	5,044	B	5,044	3.00	3.00
7213	Plumber Supervisor I	3,799	B	4,617	2.00	2.00
7218	Asbestos Abatement Worker 2	3,248	B	3,248	1.00	1.00
7226	Carpenter Supervisor I	3,581	B	4,352	2.00	2.00
7233	Glazier Supervisor I	3,581	B	4,352	1.00	1.00
7236	Locksmith Supervisor I	3,581	B	4,352	1.00	1.00
7238	Electrician Supervisor I	3,689	B	4,484	2.00	2.00
7242	Painter Supervisor I	3,035	B	3,888	2.00	2.00
7262	Maintenance Planner	4,572	B	4,572	1.00	1.00
7276	Electrician Supervisor II	4,106	B	4,991	1.00	1.00
7326	Glazier	2,933	B	3,566	5.00	5.00
7334	Stationary Engineer	3,464	B	3,464	1.00	1.00
7342	Locksmith	2,902	B	3,527	6.00	6.00
7344	Carpenter	2,902	B	3,527	12.00	12.00
7345	Electrician	3,263	B	3,966	15.00	15.00
7346	Painter	2,672	B	3,248	8.00	8.00
7347	Plumber	3,378	B	4,106	11.00	11.00
7348	Steamfitter	3,378	B	4,106	5.00	5.00
7349	Steamfitter Supervisor I	3,799	B	4,617	1.00	1.00
7376	Sheet Metal Worker	3,396	B	4,128	10.00	10.00
7393	Soft Floor Coverer	2,902	B	3,527	2.00	2.00
7394	Soft Floor Coverer Supervisor	3,581	B	4,352	1.00	1.00
7510	Lighting Fixture Maintenance Worker	1,890	B	2,297	1.00	1.00
7514	General Laborer	2,140	B	2,602	5.00	5.00
9343	Roofer	2,711	B	3,295	2.00	2.00
9345	Sheet Metal Supervisor I	3,799	B	4,617	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.06	2.96
SubFund Total:					105.06	104.96
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0932	Manager IV	4,695	B	5,991	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAR	BUILDING REPAIR AND MAINTENANCE				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0941	Manager VI	5,435	B	6,936	1.00	1.00
1404	Clerk	1,814	B	2,204	0.00	0.00
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
7219	Maintenance Scheduler	2,545	B	3,093	1.00	1.00
7376	Sheet Metal Worker	3,396	B	4,128	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.85	0.82
SubFund Total:					6.85	6.82
Program Total:					122.42	122.24
Program:	BAT	STREET USE MANAGEMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1408	Principal Clerk	2,483	B	3,018	0.00	0.00
1820	Junior Administrative Analyst	2,230	B	2,711	2.00	2.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
3435	Urban Forestry Inspector	2,442	B	2,969	0.00	0.00
5201	Junior Engineer	2,983	B	3,626	1.00	1.00
5203	Assistant Engineer	3,369	B	4,094	4.00	4.00
5207	Associate Engineer	3,921	B	4,766	1.00	1.00
5364	Engineering Associate I	2,786	B	3,387	3.00	3.00
6230	Street Inspector	2,679	B	3,256	12.00	12.00
6231	Senior Street Inspector	3,101	B	3,769	1.00	1.00
6232	Street Inspection Supervisor	3,589	B	4,362	0.50	0.50
6266	Senior Plan Checker	4,036	B	4,905	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.20	0.20
SubFund Total:					27.70	27.70
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
0932	Manager IV	4,695	B	5,991	1.00	1.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	4.00	4.00
1822	Administrative Analyst	2,933	B	3,566	6.00	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAT STREET USE MANAGEMENT					
Subfund:	1G AGF PWF GF-DPW WORK ORDER FUND					
1827	Administrative Services Manager	3,453	B	4,197	1.00	1.00
3435	Urban Forestry Inspector	2,442	B	2,969	0.00	0.00
3436	Arborist Technician Supervisor I	3,072	B	3,734	0.00	0.00
5203	Assistant Engineer	3,369	B	4,094	7.00	7.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	1.00	1.00
5216	Chief Surveyor	4,238	B	5,151	7.00	7.00
5241	Engineer	4,539	B	5,518	2.00	2.00
5310	Survey Assistant I	2,527	B	3,072	10.00	10.00
5312	Survey Assistant II	2,841	B	3,453	7.00	7.00
5314	Survey Associate	3,273	B	3,978	6.00	6.00
5362	Engineering Assistant	2,514	B	3,056	2.00	2.00
5364	Engineering Associate I	2,786	B	3,387	0.00	0.00
5366	Engineering Associate II	3,226	B	3,921	3.00	3.00
5506	Project Manager III	7,182	B	7,182	1.00	1.00
6230	Street Inspector	2,679	B	3,256	15.00	15.00
6231	Senior Street Inspector	3,101	B	3,769	3.00	3.00
6232	Street Inspection Supervisor	3,589	B	4,362	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.24	1.20
SubFund Total:					80.74	80.70
Subfund:	2S PWF OHF DPW-OVERHEAD FUND					
0922	Manager I	3,777	B	4,821	0.00	0.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
0942	Manager VII	5,822	B	7,430	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	0.00	0.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1827	Administrative Services Manager	3,453	B	4,197	1.00	1.00
5320	Illustrator And Art Designer	2,786	B	3,387	1.00	1.00
5508	Project Manager IV	8,010	B	8,010	1.00	1.00
6318	Construction Inspector	3,403	B	4,137	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.26	0.26
SubFund Total:					8.26	8.26

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAT	STREET USE MANAGEMENT				
Program Total:					116.70	116.66
Program:	BAZ	STREET ENVIRONMENTAL SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	1.00	1.00
1310	Public Relations Assistant	2,043	B	2,483	1.00	1.00
1312	Public Information Officer	2,706	B	3,289	8.00	8.00
1314	Public Relations Officer	3,226	B	3,921	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	0.00	0.00
1704	Communications Dispatcher I	2,004	B	2,435	7.00	7.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
2917	Program Support Analyst	3,513	B	4,270	6.00	6.00
7215	General Laborer Supervisor I	2,371	B	2,882	28.00	28.00
7281	Street Environmental Services Operations	3,256	B	3,957	13.00	13.00
7355	Truck Driver	2,622	B	3,339	10.00	10.00
7501	Environmental Service Worker	1,306	B	2,085	14.00	14.00
7514	General Laborer	2,140	B	2,602	156.50	156.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.29	0.88
SubFund Total:					247.79	248.38
Subfund:	1G AGF PWF	GF-DPW WORK ORDER FUND				
1704	Communications Dispatcher I	2,004	B	2,435	2.00	2.00
7215	General Laborer Supervisor I	2,371	B	2,882	1.00	1.00
7355	Truck Driver	2,622	B	3,339	7.00	7.00
7501	Environmental Service Worker	1,306	B	2,085	5.00	5.00
7514	General Laborer	2,140	B	2,602	6.00	6.00
SubFund Total:					21.00	21.00
Subfund:	2S GTF GTN	GAS TAX - ANNUALLY BUDGETED				
2917	Program Support Analyst	3,513	B	4,270	1.00	1.00
7215	General Laborer Supervisor I	2,371	B	2,882	6.00	6.00
7281	Street Environmental Services Operations	3,256	B	3,957	1.00	1.00
7355	Truck Driver	2,622	B	3,339	27.00	27.00
7514	General Laborer	2,140	B	2,602	13.00	13.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.73	5.56

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BAZ	STREET ENVIRONMENTAL SERVICES				
Subfund:	2S GTF GTN	GAS TAX - ANNUALLY BUDGETED				
SubFund Total:					53.73	53.56
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0932	Manager IV	4,695	B	5,991	3.00	3.00
0942	Manager VII	5,822	B	7,430	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1634	Principal Account Clerk	2,545	B	3,093	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	0.00	0.00
SubFund Total:					6.00	6.00
Program Total:					328.52	328.94
Program:	BKJ	GENERAL ADMINISTRATION				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
0922	Manager I	3,777	B	4,821	2.00	2.00
0923	Manager II	4,056	B	5,176	2.00	2.00
0931	Manager III	4,372	B	5,581	2.00	2.00
0932	Manager IV	4,695	B	5,991	4.00	4.00
0933	Manager V	5,062	B	6,461	3.00	3.00
0941	Manager VI	5,435	B	6,936	3.00	3.00
0954	Deputy Director IV	6,187	B	7,896	4.00	4.00
0964	Department Head IV	7,107	B	9,070	1.00	1.00
1042	IS Engineer-Journey	3,890	B	4,894	3.00	3.00
1044	IS Engineer-Principal	4,639	B	5,835	3.00	3.00
1051	IS Business Analyst-Assistant	2,711	B	3,410	2.00	2.00
1052	IS Business Analyst	3,140	B	3,949	2.00	2.00
1053	IS Business Analyst-Senior	3,634	B	4,572	7.00	7.00
1054	IS Business Analyst-Principal	4,208	B	5,293	7.00	7.00
1070	IS Project Director	4,639	B	5,835	4.00	4.00
1091	IT Operations Support Administrator I	2,058	B	2,551	1.00	1.00
1092	IT Operations Support Administrator II	2,418	B	2,997	2.00	2.00
1093	IT Operations Support Administrator III	2,940	B	3,643	3.00	3.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	3.00	3.00
1095	IT Operations Support Administrator V	3,844	B	4,766	1.00	1.00
1237	Training Coordinator	3,493	B	4,246	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPW GENERAL SERVICES AGENCY - PUBLIC WORKS						
Program:	BKJ	GENERAL ADMINISTRATION				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
1250	Recruiter	3,574	B	4,343	1.00	1.00
1310	Public Relations Assistant	2,043	B	2,483	1.00	1.00
1312	Public Information Officer	2,706	B	3,289	0.00	0.00
1314	Public Relations Officer	3,226	B	3,921	1.00	1.00
1326	Customer Service Agent Supervisor	2,800	B	3,403	1.00	1.00
1402	Junior Clerk	1,666	B	2,023	1.00	1.00
1404	Clerk	1,814	B	2,204	3.00	3.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	0.00	0.00
1454	Executive Secretary III	2,969	B	3,608	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	4.00	4.00
1634	Principal Account Clerk	2,545	B	3,093	2.00	2.00
1652	Accountant II	2,719	B	3,304	3.00	3.00
1654	Accountant III	3,289	B	3,998	4.00	4.00
1657	Accountant IV	3,807	B	4,627	2.00	2.00
1820	Junior Administrative Analyst	2,230	B	2,711	6.00	6.00
1822	Administrative Analyst	2,933	B	3,566	16.00	16.00
1823	Senior Administrative Analyst	3,418	B	4,155	7.00	7.00
1824	Principal Administrative Analyst	3,957	B	4,810	8.00	8.00
1825	Principal Administrative Analyst II	4,334	B	5,269	2.00	2.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
1842	Management Assistant	2,700	B	3,282	2.00	2.00
1932	Assistant Storekeeper	1,809	B	2,199	1.50	1.50
1934	Storekeeper	1,985	B	2,412	1.00	1.00
1936	Senior Storekeeper	2,115	B	2,571	2.00	2.00
5203	Assistant Engineer	3,369	B	4,094	0.00	0.00
5330	Graphics Supervisor	2,926	B	3,557	1.00	1.00
5408	Coordinator Of Citizen Involvement	3,760	B	4,570	1.00	1.00
5502	Project Manager I	5,113	B	5,113	1.00	1.00
6318	Construction Inspector	3,403	B	4,137	0.00	0.00
7108	Heavy Equipment Operations Assistant Sup	3,493	B	4,246	2.00	2.00
7208	Heavy Equipment Operations	3,668	B	4,458	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DPW	GENERAL SERVICES AGENCY - PUBLIC WORKS					
Program:	BKJ	GENERAL ADMINISTRATION				
Subfund:	2S PWF OHF	DPW-OVERHEAD FUND				
	Supervisor					
7262	Maintenance Planner	4,572	B	4,572	3.00	3.00
8207	Building And Grounds Patrol Officer	2,115	B	2,571	1.00	1.00
9251	Public Relations Manager	4,278	B	5,200	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.30	5.14
	SubFund Total:				147.80	147.64
	Program Total:				147.80	147.64
	DPW Department Total:				1,685.30	1,695.32

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DSS HUMAN SERVICES						
Program:	CAG	CALWORKS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	3.00	3.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
1404	Clerk	1,814	B	2,204	14.00	14.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1408	Principal Clerk	2,483	B	3,018	2.00	2.00
1424	Clerk Typist	1,886	B	2,292	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	11.00	11.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	2.00	2.00
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00
2230	Physician Specialist	6,301	B	8,922	0.00	0.00
2574	Clinical Psychologist	3,618	B	4,397	0.00	0.00
2903	Hospital Eligibility Worker	2,252	B	2,737	0.00	0.00
2904	Human Services Technician	2,194	B	2,666	1.00	1.00
2905	Senior Eligibility Worker	2,043	B	3,138	52.00	52.00
2907	Eligibility Worker Supervisor	2,862	B	3,479	5.00	5.00
2910	Social Worker	2,319	B	2,819	0.00	0.00
2912	Senior Social Worker	2,660	B	3,234	0.00	0.00
2913	Program Specialist	2,862	B	3,479	4.00	4.00
2915	Program Specialist Supervisor	3,313	B	4,028	0.00	0.00
2916	Social Work Specialist	2,862	B	3,479	40.00	40.00
2917	Program Support Analyst	3,513	B	4,270	5.00	5.00
2918	HSA Social Worker	2,104	B	3,234	2.00	2.00
2944	Protective Services Supervisor	3,513	B	4,484	0.00	0.00
9702	Employment And Training Specialist I	2,342	B	2,847	0.00	0.00
9703	Employment & Training Specialist II	2,124	B	3,327	52.00	52.00
9704	Employment & Training Specialist III	2,806	B	3,410	4.00	4.00
9705	Employment & Training Specialist IV	3,093	B	3,760	11.00	11.00
SubFund Total:					214.00	214.00
Program Total:					214.00	214.00
Program:	CAI	COUNTY ADULT ASSISTANCE PROGRAM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DSS HUMAN SERVICES						
Program:	CAI	COUNTY ADULT ASSISTANCE PROGRAM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	4.00	4.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
1404	Clerk	1,814	B	2,204	10.00	10.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	14.00	14.00
1842	Management Assistant	2,700	B	3,282	2.00	2.00
2110	Medical Records Clerk	2,140	B	2,602	3.00	3.00
2230	Physician Specialist	6,301	B	8,922	4.00	4.00
2232	Senior Physician Specialist	6,948	B	9,603	0.75	0.75
2574	Clinical Psychologist	3,618	B	4,397	9.00	9.00
2576	Supervising Clinical Psychologist	4,036	B	4,905	1.00	1.00
2586	Health Worker II	2,058	B	2,502	2.00	2.00
2903	Hospital Eligibility Worker	2,252	B	2,737	0.00	0.00
2905	Senior Eligibility Worker	2,043	B	3,138	85.00	85.00
2907	Eligibility Worker Supervisor	2,862	B	3,479	11.00	11.00
2913	Program Specialist	2,862	B	3,479	5.00	5.00
2916	Social Work Specialist	2,862	B	3,479	0.00	0.00
2917	Program Support Analyst	3,513	B	4,270	1.00	1.00
2930	Psychiatric Social Worker	3,126	B	3,799	19.00	19.00
2932	Senior Psychiatric Social Worker	3,263	B	3,966	1.00	1.00
2935	Senior Marriage, Family & Child Counselor	3,263	B	3,966	2.00	2.00
9705	Employment & Training Specialist IV	3,093	B	3,760	0.00	0.00
SubFund Total:					176.75	176.75
Program Total:					176.75	176.75
Program:	CAL	FAMILY AND CHILDREN'S SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	9.00	9.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0932	Manager IV	4,695	B	5,991	5.00	5.00
1404	Clerk	1,814	B	2,204	14.00	14.00
1406	Senior Clerk	1,881	B	2,287	2.00	2.00

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Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DSS HUMAN SERVICES						
Program:	CAL	FAMILY AND CHILDREN'S SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1408	Principal Clerk	2,483	B	3,018	3.00	3.00
1426	Senior Clerk Typist	2,069	B	2,514	15.00	15.00
1430	Transcriber Typist	2,069	B	2,514	3.00	3.00
1444	Secretary I	1,970	B	2,395	2.00	2.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	2.00	2.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	5.00	5.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
2903	Hospital Eligibility Worker	2,252	B	2,737	0.00	0.00
2904	Human Services Technician	2,194	B	2,666	34.00	34.00
2905	Senior Eligibility Worker	2,043	B	3,138	23.00	23.00
2907	Eligibility Worker Supervisor	2,862	B	3,479	3.00	3.00
2910	Social Worker	2,319	B	2,819	0.00	0.00
2912	Senior Social Worker	2,660	B	3,234	0.00	0.00
2913	Program Specialist	2,862	B	3,479	1.00	1.00
2914	Social Work Supervisor	2,989	B	3,633	9.00	9.00
2916	Social Work Specialist	2,862	B	3,479	11.00	11.00
2917	Program Support Analyst	3,513	B	4,270	6.00	6.00
2918	HSA Social Worker	2,104	B	3,234	50.00	50.00
2940	Protective Services Worker	3,126	B	3,989	144.00	144.00
2944	Protective Services Supervisor	3,513	B	4,484	32.00	32.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.99	2.90
SubFund Total:					380.99	380.90
Program Total:					380.99	380.90
Program:	CAM	ADULT SERVICES				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
2905	Senior Eligibility Worker	2,043	B	3,138	1.54	2.00
SubFund Total:					1.54	2.00
Program Total:					1.54	2.00
Program:	CAN	HOMELESS SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DSS HUMAN SERVICES						
Program:	CAN	HOMELESS SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	0.00	0.00
0932	Manager IV	4,695	B	5,991	0.00	0.00
1820	Junior Administrative Analyst	2,230	B	2,711	0.00	0.00
1822	Administrative Analyst	2,933	B	3,566	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00
1840	Junior Management Assistant	2,377	B	2,890	0.00	0.00
2903	Hospital Eligibility Worker	2,252	B	2,737	0.00	0.00
2910	Social Worker	2,319	B	2,819	0.00	0.00
2912	Senior Social Worker	2,660	B	3,234	0.00	0.00
2917	Program Support Analyst	3,513	B	4,270	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S HWF GNC	GRANTS; NON-PROJECT; CONTINUING				
1632	Senior Account Clerk	2,252	B	2,737	0.00	0.00
1820	Junior Administrative Analyst	2,230	B	2,711	0.00	0.00
1822	Administrative Analyst	2,933	B	3,566	0.00	0.00
2903	Hospital Eligibility Worker	2,252	B	2,737	0.00	0.00
2914	Social Work Supervisor	2,989	B	3,633	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					0.00	0.00
Program:	CAO	ADMINISTRATIVE SUPPORT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	2.00	2.00
0923	Manager II	4,056	B	5,176	4.00	4.00
0931	Manager III	4,372	B	5,581	6.00	6.00
0932	Manager IV	4,695	B	5,991	4.00	4.00
0933	Manager V	5,062	B	6,461	2.00	2.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
0942	Manager VII	5,822	B	7,430	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	2.00	2.00
0954	Deputy Director IV	6,187	B	7,896	3.00	3.00
0965	Department Head V	8,827	B	11,265	1.00	1.00
1031	IS Trainer-Assistant	2,418	B	2,940	1.00	1.00
1032	IS Trainer-Journey	2,940	B	3,574	1.00	1.00

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Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DSS HUMAN SERVICES						
Program:	CAO	ADMINISTRATIVE SUPPORT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1042	IS Engineer-Journey	3,890	B	4,894	3.00	3.00
1043	IS Engineer-Senior	4,313	B	5,423	5.00	5.00
1044	IS Engineer-Principal	4,639	B	5,835	3.00	3.00
1051	IS Business Analyst-Assistant	2,711	B	3,410	2.00	2.00
1052	IS Business Analyst	3,140	B	3,949	5.00	5.00
1053	IS Business Analyst-Senior	3,634	B	4,572	16.00	16.00
1054	IS Business Analyst-Principal	4,208	B	5,293	5.00	5.00
1062	IS Programmer Analyst	2,711	B	3,410	1.00	1.00
1063	IS Programmer Analyst-Senior	3,293	B	4,147	4.00	4.00
1064	IS Programmer Analyst-Principal	3,835	B	4,825	4.00	4.00
1070	IS Project Director	4,639	B	5,835	2.00	2.00
1091	IT Operations Support Administrator I	2,058	B	2,551	3.00	3.00
1092	IT Operations Support Administrator II	2,418	B	2,997	9.00	9.00
1093	IT Operations Support Administrator III	2,940	B	3,643	6.00	6.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	3.00	3.00
1095	IT Operations Support Administrator V	3,844	B	4,766	1.00	1.00
1202	Personnel Clerk	2,019	B	2,454	4.00	4.00
1203	Personnel Technician	2,449	B	2,977	1.00	1.00
1204	Senior Personnel Clerk	2,337	B	2,841	7.00	7.00
1220	Payroll Clerk	2,319	B	2,819	5.00	5.00
1224	Principal Payroll And Personnel Clerk	2,806	B	3,410	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,960	B	3,597	0.00	0.00
1232	Training Officer	3,087	B	3,752	7.00	7.00
1241	Personnel Analyst	2,529	B	3,721	12.00	12.00
1244	Senior Personnel Analyst	3,574	B	4,343	10.00	10.00
1404	Clerk	1,814	B	2,204	11.00	11.00
1406	Senior Clerk	1,881	B	2,287	7.00	7.00
1408	Principal Clerk	2,483	B	3,018	5.00	5.00
1424	Clerk Typist	1,886	B	2,292	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	5.00	5.00
1446	Secretary II	2,281	B	2,772	2.00	2.00
1452	Executive Secretary II	2,732	B	3,320	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DSS HUMAN SERVICES						
Program:	CAO	ADMINISTRATIVE SUPPORT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1548	Secretary, Human Services Commission	3,226	B	3,921	0.50	0.50
1630	Account Clerk	1,946	B	2,365	19.00	19.00
1632	Senior Account Clerk	2,252	B	2,737	26.00	26.00
1634	Principal Account Clerk	2,545	B	3,093	6.00	6.00
1652	Accountant II	2,719	B	3,304	3.00	3.00
1654	Accountant III	3,289	B	3,998	3.00	3.00
1657	Accountant IV	3,807	B	4,627	1.00	1.00
1706	Telephone Operator	1,800	B	2,188	3.00	3.00
1760	Offset Machine Operator	2,099	B	2,551	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	2.00	2.00
1822	Administrative Analyst	2,933	B	3,566	13.00	13.00
1823	Senior Administrative Analyst	3,418	B	4,155	18.50	18.50
1824	Principal Administrative Analyst	3,957	B	4,810	8.00	8.00
1827	Administrative Services Manager	3,453	B	4,197	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	2.00	2.00
1842	Management Assistant	2,700	B	3,282	3.00	3.00
1934	Storekeeper	1,985	B	2,412	1.00	1.00
2320	Registered Nurse	4,625	B	6,075	1.00	1.00
2905	Senior Eligibility Worker	2,043	B	3,138	1.00	1.00
2907	Eligibility Worker Supervisor	2,862	B	3,479	0.00	0.00
2913	Program Specialist	2,862	B	3,479	34.00	34.00
2915	Program Specialist Supervisor	3,313	B	4,028	0.00	0.00
2916	Social Work Specialist	2,862	B	3,479	1.00	1.00
2917	Program Support Analyst	3,513	B	4,270	7.00	7.00
2944	Protective Services Supervisor	3,513	B	4,484	0.00	0.00
2966	Welfare Fraud Investigator	3,337	B	4,056	6.00	6.00
2967	Supervising Welfare Fraud Investigator	3,626	B	4,407	1.00	1.00
4308	Senior Collections Officer	2,514	B	3,056	7.00	7.00
4366	Collection Supervisor	2,706	B	3,289	1.00	1.00
5177	Safety Officer	4,385	B	5,330	1.00	1.00
5265	Architectural Associate I	3,369	B	4,094	1.00	1.00
7203	Buildings And Grounds Maintenance	4,310	B	4,310	1.00	1.00

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Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DSS HUMAN SERVICES						
Program:	CAO	ADMINISTRATIVE SUPPORT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
	Superv					
7219	Maintenance Scheduler	2,545	B	3,093	1.00	1.00
7333	Apprentice Stationary Engineer	2,252	B	3,291	1.00	1.00
7334	Stationary Engineer	3,464	B	3,464	2.00	2.00
7335	Senior Stationary Engineer	3,926	B	3,926	2.00	2.00
7524	Institution Utility Worker	1,809	B	2,199	6.00	6.00
8177	Attorney (Civil/Criminal)	4,287	B	7,509	1.00	1.00
8247	Emergency Planning Coordinator	2,997	B	3,643	0.00	0.00
8603	Emergency Services Coordinator III	3,557	B	4,323	1.00	1.00
9252	Communications Specialist	3,316	B	4,031	2.00	2.00
9254	Assistant To The Director, Public Affair	3,316	B	4,031	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.56	1.51
SubFund Total:					369.56	369.51
Subfund:	2S HWF DIG	NOVEMBER 2016 PROP I DIGNITY FUND				
2917	Program Support Analyst	3,513	B	4,270	1.00	1.00
SubFund Total:					1.00	1.00
Subfund:	2S HWF GNC	GRANTS; NON-PROJECT; CONTINUING				
0941	Manager VI	5,435	B	6,936	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					371.56	371.51
Program:	CGO	ADULT PROTECTIVE SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	1.00	1.00
0931	Manager III	4,372	B	5,581	1.00	1.00
1404	Clerk	1,814	B	2,204	1.00	1.00
1408	Principal Clerk	2,483	B	3,018	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	2.00	2.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
2320	Registered Nurse	4,625	B	6,075	0.00	0.00
2904	Human Services Technician	2,194	B	2,666	3.00	3.00
2910	Social Worker	2,319	B	2,819	0.00	0.00
2912	Senior Social Worker	2,660	B	3,234	0.00	0.00
2918	HSA Social Worker	2,104	B	3,234	1.00	1.00

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Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DSS HUMAN SERVICES						
Program:	CGO	ADULT PROTECTIVE SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2940	Protective Services Worker	3,126	B	3,989	45.00	45.00
2944	Protective Services Supervisor	3,513	B	4,484	8.00	8.00
SubFund Total:					63.00	63.00
Program Total:					63.00	63.00
Program:	CGP	DIVERSION AND COMMUNITY INTEGRATION PROG				
Subfund:	2S HWF DSS	DSS-SPECIAL REVENUE FUND				
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
2930	Psychiatric Social Worker	3,126	B	3,799	0.00	0.00
2940	Protective Services Worker	3,126	B	3,989	3.00	3.00
SubFund Total:					4.00	4.00
Program Total:					4.00	4.00
Program:	CGQ	INTEGRATED INTAKE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	1.00	1.00
1404	Clerk	1,814	B	2,204	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
2912	Senior Social Worker	2,660	B	3,234	0.00	0.00
2918	HSA Social Worker	2,104	B	3,234	2.00	2.00
2920	Medical Social Worker	3,126	B	3,799	12.00	12.00
2924	Medical Social Work Supervisor	3,493	B	4,246	3.00	3.00
2940	Protective Services Worker	3,126	B	3,989	5.00	5.00
2944	Protective Services Supervisor	3,513	B	4,484	1.00	1.00
SubFund Total:					26.00	26.00
Program Total:					26.00	26.00
Program:	CGR	PUBLIC CONSERVATOR				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1430	Transcriber Typist	2,069	B	2,514	1.00	1.00
1432	Senior Transcriber Typist	2,281	B	2,772	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	0.50	0.50
2232	Senior Physician Specialist	6,948	B	9,603	0.20	0.20
2908	Senior Hospital Eligibility Worker	2,582	B	3,138	0.00	0.00
2930	Psychiatric Social Worker	3,126	B	3,799	0.00	0.00
2932	Senior Psychiatric Social Worker	3,263	B	3,966	0.00	0.00

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Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DSS HUMAN SERVICES						
Program:	CGR	PUBLIC CONSERVATOR				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2933	Conservatorship/Case Management Supervis	3,460	B	4,206	1.00	1.00
2940	Protective Services Worker	3,126	B	3,989	13.00	13.00
2944	Protective Services Supervisor	3,513	B	4,484	2.00	2.00
SubFund Total:					18.70	18.70
Program Total:					18.70	18.70
Program:	CGS	PUBLIC GUARDIAN				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1458	Legal Secretary I	2,647	B	3,217	4.00	4.00
1460	Legal Secretary II	2,847	B	3,460	1.00	1.00
4230	Estate Investigator	2,841	B	3,453	11.00	11.00
4231	Senior Estate Investigator	3,056	B	3,714	2.00	2.00
8173	Legal Assistant	2,800	B	3,403	2.00	2.00
8177	Attorney (Civil/Criminal)	4,287	B	7,509	3.00	3.00
SubFund Total:					23.00	23.00
Program Total:					23.00	23.00
Program:	CGT	REPRESENTATIVE PAYEE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
4230	Estate Investigator	2,841	B	3,453	5.00	5.00
SubFund Total:					7.00	7.00
Program Total:					7.00	7.00
Program:	CGU	DSS CHILDCARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,372	B	5,581	1.00	1.00
0932	Manager IV	4,695	B	5,991	0.00	0.00
0953	Deputy Director III	5,435	B	6,936	0.00	0.00
0961	Department Head I	4,695	B	5,991	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	4.00	4.00
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1842	Management Assistant	2,700	B	3,282	2.00	2.00

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Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DSS HUMAN SERVICES						
Program:	CGU	DSS CHILDCARE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2914	Social Work Supervisor	2,989	B	3,633	1.00	1.00
2919	Child Care Specialist	1,666	B	2,023	6.00	6.00
SubFund Total:					18.00	18.00
Subfund:	2S CHF CPR	CHILDREN'S FUND-CONTINUING PROJECT				
0923	Manager II	4,056	B	5,176	1.00	1.00
0961	Department Head I	4,695	B	5,991	0.00	0.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
2917	Program Support Analyst	3,513	B	4,270	1.00	1.00
9770	Community Development Assistant	2,209	B	2,685	0.00	0.00
9772	Community Development Specialist	2,779	B	3,378	1.00	1.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	1.00	1.00
9775	Senior Community Devl Specialist II	3,815	B	4,637	0.00	0.00
SubFund Total:					7.00	7.00
Program Total:					25.00	25.00
Program:	CGV	WELFARE TO WORK				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	3.00	3.00
0931	Manager III	4,372	B	5,581	1.00	1.00
1031	IS Trainer-Assistant	2,418	B	2,940	0.00	0.00
1404	Clerk	1,814	B	2,204	10.00	10.00
1406	Senior Clerk	1,881	B	2,287	3.00	3.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1424	Clerk Typist	1,886	B	2,292	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	5.00	5.00
1446	Secretary II	2,281	B	2,772	2.00	2.00
1820	Junior Administrative Analyst	2,230	B	2,711	3.00	3.00
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	0.00	0.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
2591	Health Program Coordinator II	3,041	B	3,696	1.00	1.00

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DSS HUMAN SERVICES						
Program:	CGV	WELFARE TO WORK				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2905	Senior Eligibility Worker	2,043	B	3,138	1.00	1.00
2912	Senior Social Worker	2,660	B	3,234	0.00	0.00
2913	Program Specialist	2,862	B	3,479	9.00	9.00
2915	Program Specialist Supervisor	3,313	B	4,028	1.00	1.00
2916	Social Work Specialist	2,862	B	3,479	2.00	2.00
2917	Program Support Analyst	3,513	B	4,270	1.00	1.00
2918	HSA Social Worker	2,104	B	3,234	1.00	1.00
9702	Employment And Training Specialist I	2,342	B	2,847	0.00	0.00
9703	Employment & Training Specialist II	2,124	B	3,327	3.00	3.00
9704	Employment & Training Specialist III	2,806	B	3,410	57.00	57.00
9705	Employment & Training Specialist IV	3,093	B	3,760	8.00	8.00
9706	Employment & Training Specialist V	3,410	B	4,145	4.50	4.50
9774	Senior Community Devl Specialist I	3,217	B	3,910	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	38.25	37.06
SubFund Total:					159.75	158.56
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	52.53	50.90
SubFund Total:					52.53	50.90
Program Total:					212.28	209.46
Program:	CGW	SF BENEFITS NET				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	2.00	2.00
0923	Manager II	4,056	B	5,176	8.00	8.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0932	Manager IV	4,695	B	5,991	2.00	2.00
1232	Training Officer	3,087	B	3,752	3.00	3.00
1404	Clerk	1,814	B	2,204	26.00	26.00
1406	Senior Clerk	1,881	B	2,287	37.00	37.00
1408	Principal Clerk	2,483	B	3,018	5.00	5.00
1424	Clerk Typist	1,886	B	2,292	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	34.00	34.00
1446	Secretary II	2,281	B	2,772	0.00	0.00
1820	Junior Administrative Analyst	2,230	B	2,711	2.00	2.00

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Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DSS HUMAN SERVICES						
Program:	CGW	SF BENEFITS NET				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	0.00	0.00
1842	Management Assistant	2,700	B	3,282	4.00	4.00
2903	Hospital Eligibility Worker	2,252	B	2,737	0.00	0.00
2905	Senior Eligibility Worker	2,043	B	3,138	390.00	390.00
2907	Eligibility Worker Supervisor	2,862	B	3,479	55.00	55.00
2910	Social Worker	2,319	B	2,819	0.00	0.00
2912	Senior Social Worker	2,660	B	3,234	0.00	0.00
2913	Program Specialist	2,862	B	3,479	32.00	32.00
2914	Social Work Supervisor	2,989	B	3,633	1.00	1.00
2917	Program Support Analyst	3,513	B	4,270	5.00	5.00
2918	HSA Social Worker	2,104	B	3,234	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.51	0.50
SubFund Total:					612.51	612.50
Program Total:					612.51	612.50
Program:	CIF	OFFICE ON AGING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0111	Board/Commission Member, Group II	26	D	27	0.00	0.00
0922	Manager I	3,777	B	4,821	0.63	0.63
0923	Manager II	4,056	B	5,176	2.00	2.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	2.00	2.00
0963	Department Head III	6,187	B	7,896	1.00	1.00
1404	Clerk	1,814	B	2,204	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	0.00	0.00
1454	Executive Secretary III	2,969	B	3,608	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
1840	Junior Management Assistant	2,377	B	2,890	0.00	0.00
1842	Management Assistant	2,700	B	3,282	2.00	2.00
2320	Registered Nurse	4,625	B	6,075	4.00	4.00
2322	Nurse Manager	5,371	B	7,820	1.00	1.00
2846	Nutritionist	3,147	B	3,826	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DSS HUMAN SERVICES						
Program:	CIF	OFFICE ON AGING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2904	Human Services Technician	2,194	B	2,666	0.00	0.00
2917	Program Support Analyst	3,513	B	4,270	7.00	7.00
2944	Protective Services Supervisor	3,513	B	4,484	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.08	0.08
SubFund Total:					27.71	27.71
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00
2917	Program Support Analyst	3,513	B	4,270	1.00	1.00
SubFund Total:					2.00	2.00
Subfund:	2S HWF DIG	NOVEMBER 2016 PROP I DIGNITY FUND				
2917	Program Support Analyst	3,513	B	4,270	1.00	1.00
SubFund Total:					1.00	1.00
Subfund:	2S HWF DSS	DSS-SPECIAL REVENUE FUND				
2913	Program Specialist	2,862	B	3,479	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S SCP GNC	GRANTS; NON-PROJECT; CONTINUING				
2917	Program Support Analyst	3,513	B	4,270	0.00	0.00
2920	Medical Social Worker	3,126	B	3,799	0.00	0.00
2924	Medical Social Work Supervisor	3,493	B	4,246	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	7E GIF GIF	ETF-GIFT FUND				
1458	Legal Secretary I	2,647	B	3,217	1.00	1.00
4230	Estate Investigator	2,841	B	3,453	2.00	2.00
8173	Legal Assistant	2,800	B	3,403	1.00	1.00
SubFund Total:					4.00	4.00
Program Total:					34.71	34.71
Program:	CIH	PUBLIC ADMINISTRATOR				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,372	B	5,581	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1458	Legal Secretary I	2,647	B	3,217	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DSS HUMAN SERVICES						
Program:	CIH	PUBLIC ADMINISTRATOR				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1460	Legal Secretary II	2,847	B	3,460	0.00	0.00
1827	Administrative Services Manager	3,453	B	4,197	1.00	1.00
4230	Estate Investigator	2,841	B	3,453	6.00	6.00
4231	Senior Estate Investigator	3,056	B	3,714	1.00	1.00
8106	Legal Process Clerk	1,970	B	2,395	1.00	1.00
8177	Attorney (Civil/Criminal)	4,287	B	7,509	1.00	1.00
8182	Head Attorney, Civil And Criminal	6,636	B	8,067	1.00	1.00
SubFund Total:					14.00	14.00
Program Total:					14.00	14.00
Program:	CII	COUNTY VETERANS SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1404	Clerk	1,814	B	2,204	1.00	1.00
2913	Program Specialist	2,862	B	3,479	5.00	5.00
2917	Program Support Analyst	3,513	B	4,270	1.00	1.00
4230	Estate Investigator	2,841	B	3,453	0.00	0.00
4231	Senior Estate Investigator	3,056	B	3,714	0.00	0.00
SubFund Total:					7.00	7.00
Program Total:					7.00	7.00
Program:	CIM	IN HOME SUPPORTIVE SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	4.00	4.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
1404	Clerk	1,814	B	2,204	5.00	5.00
1408	Principal Clerk	2,483	B	3,018	2.00	2.00
1426	Senior Clerk Typist	2,069	B	2,514	7.00	7.00
1630	Account Clerk	1,946	B	2,365	0.00	0.00
1634	Principal Account Clerk	2,545	B	3,093	0.00	0.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
2320	Registered Nurse	4,625	B	6,075	0.00	0.00
2903	Hospital Eligibility Worker	2,252	B	2,737	0.00	0.00
2904	Human Services Technician	2,194	B	2,666	30.00	30.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DSS HUMAN SERVICES						
Program:	CIM	IN HOME SUPPORTIVE SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2905	Senior Eligibility Worker	2,043	B	3,138	0.00	0.00
2907	Eligibility Worker Supervisor	2,862	B	3,479	0.00	0.00
2910	Social Worker	2,319	B	2,819	0.00	0.00
2912	Senior Social Worker	2,660	B	3,234	0.00	0.00
2913	Program Specialist	2,862	B	3,479	5.00	5.00
2914	Social Work Supervisor	2,989	B	3,633	18.00	18.00
2917	Program Support Analyst	3,513	B	4,270	1.00	1.00
2918	HSA Social Worker	2,104	B	3,234	95.00	95.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.66	0.64
SubFund Total:					170.66	170.64
Program Total:					170.66	170.64
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
2904	Human Services Technician	2,194	B	2,666	1.00	1.00
2910	Social Worker	2,319	B	2,819	0.00	0.00
2916	Social Work Specialist	2,862	B	3,479	1.00	1.00
2918	HSA Social Worker	2,104	B	3,234	4.00	4.00
2940	Protective Services Worker	3,126	B	3,989	19.00	19.00
2944	Protective Services Supervisor	3,513	B	4,484	1.00	1.00
SubFund Total:					28.00	28.00
Program Total:					28.00	28.00
Program:	FAY	TRANSITIONAL-AGED YOUTH BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2910	Social Worker	2,319	B	2,819	0.00	0.00
2912	Senior Social Worker	2,660	B	3,234	0.00	0.00
2917	Program Support Analyst	3,513	B	4,270	0.00	0.00
9706	Employment & Training Specialist V	3,410	B	4,145	0.50	0.50
SubFund Total:					0.50	0.50
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.58	12.29
SubFund Total:					8.58	12.29

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
DSS	HUMAN SERVICES					
Program:	FAY			TRANSITIONAL-AGED YOUTH BASELINE		
				Program Total:	9.08	12.79
				DSS Department Total:	2,399.78	2,400.96

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ECD EMERGENCY MANAGEMENT						
Program:	BIR	EMERGENCY COMMUNICATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	3.00	3.00
0923	Manager II	4,056	B	5,176	2.00	2.00
0931	Manager III	4,372	B	5,581	2.00	2.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
0933	Manager V	5,062	B	6,461	1.00	1.00
0954	Deputy Director IV	6,187	B	7,896	2.00	2.00
0964	Department Head IV	7,107	B	9,070	1.00	1.00
1022	IS Administrator II	2,940	B	3,574	0.00	0.00
1042	IS Engineer-Journey	3,890	B	4,894	3.00	3.00
1043	IS Engineer-Senior	4,313	B	5,423	1.00	1.00
1044	IS Engineer-Principal	4,639	B	5,835	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1063	IS Programmer Analyst-Senior	3,293	B	4,147	1.00	1.00
1070	IS Project Director	4,639	B	5,835	1.00	1.00
1093	IT Operations Support Administrator III	2,940	B	3,643	6.00	6.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	3.00	3.00
1204	Senior Personnel Clerk	2,337	B	2,841	1.00	1.00
1220	Payroll Clerk	2,319	B	2,819	0.00	0.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	1.00	1.00
1241	Personnel Analyst	2,529	B	3,721	2.00	2.00
1244	Senior Personnel Analyst	3,574	B	4,343	1.00	1.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	0.77	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
8238	Public Safetycommunications Dispatcher	3,138	B	3,815	189.23	192.00
8239	Public SafetyComm Supv	3,527	B	4,286	24.77	25.00
8240	Public Safety Communications Coordinator	3,486	B	4,238	8.00	8.00
8600	Emergency Services Assistant	2,145	B	2,607	1.00	1.00
8603	Emergency Services Coordinator III	3,557	B	4,323	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.31	1.27

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ECD EMERGENCY MANAGEMENT						
Program:	BIR	EMERGENCY COMMUNICATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
SubFund Total:					263.08	266.27
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0933	Manager V	5,062	B	6,461	1.00	1.00
1043	IS Engineer-Senior	4,313	B	5,423	1.00	1.00
7368	Senior Communications Systems Technician	4,372	B	5,315	1.00	1.00
SubFund Total:					3.00	3.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2533	Emergency Medical Services Agency Specia	3,777	B	4,591	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					266.08	269.27
Program:	BIV	EMERGENCY SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	1.00	1.00
0933	Manager V	5,062	B	6,461	1.00	1.00
0954	Deputy Director IV	6,187	B	7,896	1.00	1.00
1446	Secretary II	2,281	B	2,772	0.00	0.00
1657	Accountant IV	3,807	B	4,627	1.00	1.00
1806	Senior Statistician	3,453	B	4,197	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
2533	Emergency Medical Services Agency Specia	3,777	B	4,591	0.00	0.00
8603	Emergency Services Coordinator III	3,557	B	4,323	1.00	1.00
8604	Emergency Services Coordinator IV	4,218	B	5,126	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.69	0.67
SubFund Total:					8.69	8.67
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	4,372	B	5,581	1.00	1.00
8602	Emergency Services Coordinator II	2,997	B	3,643	2.00	2.00
8603	Emergency Services Coordinator III	3,557	B	4,323	4.00	4.00
8604	Emergency Services Coordinator IV	4,218	B	5,126	1.00	1.00
SubFund Total:					8.00	8.00
Subfund:	2S PPF HLS	HOMELAND SECURITY				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ECD	EMERGENCY MANAGEMENT					
Program:	BIV					
	EMERGENCY SERVICES					
Subfund:	2S PPF HLS					
	HOMELAND SECURITY					
0931	Manager III	4,372	B	5,581	4.00	4.00
0932	Manager IV	4,695	B	5,991	2.00	2.00
0933	Manager V	5,062	B	6,461	1.00	1.00
0954	Deputy Director IV	6,187	B	7,896	1.00	1.00
1657	Accountant IV	3,807	B	4,627	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
8600	Emergency Services Assistant	2,145	B	2,607	0.00	0.00
8601	Emergency Services Coordinator I	2,466	B	2,997	1.00	1.00
8602	Emergency Services Coordinator II	2,997	B	3,643	3.00	3.00
8603	Emergency Services Coordinator III	3,557	B	4,323	0.50	0.50
8604	Emergency Services Coordinator IV	4,218	B	5,126	1.00	1.00
	SubFund Total:				17.50	17.50
	Program Total:				34.19	34.17
	ECD Department Total:				300.27	303.44

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ECN	ECONOMIC AND WORKFORCE DEVELOPMENT					
Program:	BFS	FILM SERVICES				
Subfund:	2S CRF MFP	MOBED-FILM PROD SP FUND				
0961	Department Head I	4,695	B	5,991	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.16	0.11
SubFund Total:					4.16	4.11
Program Total:					4.16	4.11
Program:	BK5	ECONOMIC DEVELOPMENT				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0922	Manager I	3,777	B	4,821	2.00	2.00
0923	Manager II	4,056	B	5,176	2.00	2.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0932	Manager IV	4,695	B	5,991	0.50	0.50
0933	Manager V	5,062	B	6,461	0.00	0.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	0.20	0.20
0963	Department Head III	6,187	B	7,896	0.00	0.00
1652	Accountant II	2,719	B	3,304	0.00	0.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	3.23	3.00
1824	Principal Administrative Analyst	3,957	B	4,810	4.50	4.50
1842	Management Assistant	2,700	B	3,282	0.00	0.00
9772	Community Development Specialist	2,779	B	3,378	5.00	5.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	9.77	10.00
9775	Senior Community Devl Specialist II	3,815	B	4,637	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.91	0.88
SubFund Total:					32.11	32.08
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0923	Manager II	4,056	B	5,176	0.00	0.00
0932	Manager IV	4,695	B	5,991	0.00	0.00
0942	Manager VII	5,822	B	7,430	0.00	0.00
1381	Special Assistant XXII	7,430	B	9,031	0.00	0.00
1820	Junior Administrative Analyst	2,230	B	2,711	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ECN ECONOMIC AND WORKFORCE DEVELOPMENT						
Program:	BK5 ECONOMIC DEVELOPMENT					
Subfund:	1G AGF ACP GF-CONTINUING PROJECTS					
1822	Administrative Analyst	2,933	B	3,566	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S CDB GNC GRANTS; NON-PROJECT; CONTINUING					
1824	Principal Administrative Analyst	3,957	B	4,810	0.50	0.50
9774	Senior Community Devl Specialist I	3,217	B	3,910	1.00	1.00
SubFund Total:					1.50	1.50
Subfund:	2S CDB GPC GRANTS; PROJECT; CONTINUING					
9775	Senior Community Devl Specialist II	3,815	B	4,637	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					34.61	34.58
Program:	BK7 OFFICE OF SMALL BUSINESS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0961	Department Head I	4,695	B	5,991	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	3.00	3.00
9772	Community Development Specialist	2,779	B	3,378	1.00	1.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.07	0.07
SubFund Total:					7.07	7.07
Program Total:					7.07	7.07
Program:	BL1 WORKFORCE TRAINING					
Subfund:	1G AGF AAP GF-ANNUAL PROJECT					
0922	Manager I	3,777	B	4,821	1.25	1.25
0923	Manager II	4,056	B	5,176	1.00	1.00
0931	Manager III	4,372	B	5,581	1.50	1.50
0933	Manager V	5,062	B	6,461	0.00	0.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	0.00	0.00
1654	Accountant III	3,289	B	3,998	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00
1824	Principal Administrative Analyst	3,957	B	4,810	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ECN ECONOMIC AND WORKFORCE DEVELOPMENT						
Program:	BL1	WORKFORCE TRAINING				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1840	Junior Management Assistant	2,377	B	2,890	0.00	0.00
1844	Senior Management Assistant	3,093	B	3,760	0.00	0.00
2978	Contract Compliance Officer II	4,352	B	5,291	1.00	1.00
2992	Contract Compliance Officer I	3,320	B	4,036	6.00	5.23
9704	Employment & Training Specialist III	2,806	B	3,410	5.00	5.00
9705	Employment & Training Specialist IV	3,093	B	3,760	1.00	1.00
9706	Employment & Training Specialist V	3,410	B	4,145	4.00	2.46
9772	Community Development Specialist	2,779	B	3,378	2.00	2.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	4.25	4.25
9775	Senior Community Devl Specialist II	3,815	B	4,637	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.43	0.41
SubFund Total:					31.43	29.10
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
1654	Accountant III	3,289	B	3,998	0.00	0.00
2992	Contract Compliance Officer I	3,320	B	4,036	1.00	1.00
9704	Employment & Training Specialist III	2,806	B	3,410	2.00	2.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	0.00	0.00
9775	Senior Community Devl Specialist II	3,815	B	4,637	0.00	0.00
SubFund Total:					3.00	3.00
Subfund:	2S CDB GPC	GRANTS; PROJECT; CONTINUING				
0922	Manager I	3,777	B	4,821	0.75	0.75
0923	Manager II	4,056	B	5,176	1.00	1.00
0931	Manager III	4,372	B	5,581	0.50	0.50
1822	Administrative Analyst	2,933	B	3,566	2.00	2.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
2992	Contract Compliance Officer I	3,320	B	4,036	0.00	0.00
9772	Community Development Specialist	2,779	B	3,378	0.00	0.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	9.75	9.75
9775	Senior Community Devl Specialist II	3,815	B	4,637	8.00	8.00
SubFund Total:					23.00	23.00
Program Total:					57.43	55.10
Program:	BL2	FINANCE AND ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ECN	ECONOMIC AND WORKFORCE DEVELOPMENT					
Program:	BL2	FINANCE AND ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	1.00	1.00
0923	Manager II	4,056	B	5,176	1.00	1.00
0933	Manager V	5,062	B	6,461	1.00	1.00
0963	Department Head III	6,187	B	7,896	1.00	1.00
1249	Personnel Trainee	2,403	B	2,529	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1652	Accountant II	2,719	B	3,304	1.00	1.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	4.00	4.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	0.00	0.00
SubFund Total:					16.00	16.00
Program Total:					16.00	16.00
Program:	BL3	JOINT DEVELOPMENT				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0922	Manager I	3,777	B	4,821	1.00	1.00
0923	Manager II	4,056	B	5,176	1.00	1.00
0932	Manager IV	4,695	B	5,991	1.50	1.50
0942	Manager VII	5,822	B	7,430	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	0.80	0.80
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	3.00	3.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.32	0.31
SubFund Total:					10.62	10.61
Program Total:					10.62	10.61
ECN	Department Total:				129.89	127.47

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ENV ENVIRONMENT						
Program:	BA1 URBAN FORESTRY					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
1543	Secretary, Commission on the Environment	3,418	B	4,155	0.10	0.10
5638	Environmental Assistant	2,430	B	2,953	0.67	0.67
SubFund Total:					0.77	0.77
Program Total:					0.77	0.77
Program:	CIG ENVIRONMENT					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
0111	Board/Commission Member, Group II	26	D	27	0.00	0.00
0923	Manager II	4,056	B	5,176	0.25	0.25
0952	Deputy Director II	4,372	B	5,581	0.43	0.43
0962	Department Head II	5,822	B	7,430	0.43	0.43
1023	IS Administrator III	3,574	B	4,343	0.43	0.43
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	0.43	0.43
1310	Public Relations Assistant	2,043	B	2,483	0.43	0.43
1543	Secretary, Commission on the Environment	3,418	B	4,155	0.45	0.45
1632	Senior Account Clerk	2,252	B	2,737	0.43	0.43
1822	Administrative Analyst	2,933	B	3,566	0.03	0.03
1823	Senior Administrative Analyst	3,418	B	4,155	0.86	0.86
1824	Principal Administrative Analyst	3,957	B	4,810	0.43	0.43
1840	Junior Management Assistant	2,377	B	2,890	0.43	0.43
1844	Senior Management Assistant	3,093	B	3,760	0.43	0.43
5640	Environmental Specialist	2,953	B	3,589	0.95	0.95
5642	Senior Environmental Specialist	3,436	B	4,176	0.45	0.45
5644	Principal Environmental Specialist	3,921	B	4,766	0.19	0.19
SubFund Total:					7.05	7.05
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
0111	Board/Commission Member, Group II	26	D	27	0.00	0.00
0923	Manager II	4,056	B	5,176	0.00	0.00
0952	Deputy Director II	4,372	B	5,581	0.57	0.57
0962	Department Head II	5,822	B	7,430	0.57	0.57
1023	IS Administrator III	3,574	B	4,343	0.57	0.57
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	0.57	0.57
1310	Public Relations Assistant	2,043	B	2,483	0.57	0.57

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ENV ENVIRONMENT						
Program:	CIG ENVIRONMENT					
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
1543	Secretary, Commission on the Environment	3,418	B	4,155	0.45	0.45
1632	Senior Account Clerk	2,252	B	2,737	0.57	0.57
1822	Administrative Analyst	2,933	B	3,566	0.07	0.07
1823	Senior Administrative Analyst	3,418	B	4,155	1.14	1.14
1824	Principal Administrative Analyst	3,957	B	4,810	0.57	0.57
1840	Junior Management Assistant	2,377	B	2,890	0.57	0.57
1844	Senior Management Assistant	3,093	B	3,760	0.57	0.57
5640	Environmental Specialist	2,953	B	3,589	0.30	0.30
5642	Senior Environmental Specialist	3,436	B	4,176	0.45	0.45
5644	Principal Environmental Specialist	3,921	B	4,766	0.23	0.23
SubFund Total:					7.77	7.77
Program Total:					14.82	14.82
Program:	CIO CLEAN AIR					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
5638	Environmental Assistant	2,430	B	2,953	2.00	2.00
5640	Environmental Specialist	2,953	B	3,589	0.75	0.75
5642	Senior Environmental Specialist	3,436	B	4,176	0.89	0.89
5644	Principal Environmental Specialist	3,921	B	4,766	1.05	1.05
9922	Public Service Aide - Associate To Profe	1,684	B	1,684	0.83	0.83
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.04	0.00
SubFund Total:					6.56	5.52
Subfund:	2S ENV CPR ENV-CONTINUING PROJECTS					
5640	Environmental Specialist	2,953	B	3,589	0.00	0.00
5642	Senior Environmental Specialist	3,436	B	4,176	0.00	0.00
9922	Public Service Aide - Associate To Profe	1,684	B	1,684	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.46	0.45
SubFund Total:					0.46	0.45
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
5638	Environmental Assistant	2,430	B	2,953	0.00	0.00
5640	Environmental Specialist	2,953	B	3,589	0.25	0.25
5642	Senior Environmental Specialist	3,436	B	4,176	0.11	0.11

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ENV ENVIRONMENT						
Program:	CIO CLEAN AIR					
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
5644	Principal Environmental Specialist	3,921	B	4,766	0.16	0.16
9922	Public Service Aide - Associate To Profe	1,684	B	1,684	0.17	0.17
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.21	0.21
	SubFund Total:				0.90	0.90
	Program Total:				7.92	6.87
Program:	CIP CLIMATE CHANGE/ENERGY					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
5638	Environmental Assistant	2,430	B	2,953	0.80	0.80
5642	Senior Environmental Specialist	3,436	B	4,176	0.65	0.65
5644	Principal Environmental Specialist	3,921	B	4,766	0.86	0.86
9922	Public Service Aide - Associate To Profe	1,684	B	1,684	1.00	1.00
	SubFund Total:				3.31	3.31
Subfund:	2S ENV CPR ENV-CONTINUING PROJECTS					
5642	Senior Environmental Specialist	3,436	B	4,176	0.10	0.10
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.10	0.10
	SubFund Total:				0.20	0.20
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	0.90	0.90
5207	Associate Engineer	3,921	B	4,766	1.00	1.00
5638	Environmental Assistant	2,430	B	2,953	0.00	0.00
5640	Environmental Specialist	2,953	B	3,589	6.65	6.65
5642	Senior Environmental Specialist	3,436	B	4,176	5.00	5.00
5644	Principal Environmental Specialist	3,921	B	4,766	0.60	0.60
9922	Public Service Aide - Associate To Profe	1,684	B	1,684	2.24	2.24
	SubFund Total:				17.39	17.39
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5638	Environmental Assistant	2,430	B	2,953	1.20	1.20
5642	Senior Environmental Specialist	3,436	B	4,176	0.00	0.00
5644	Principal Environmental Specialist	3,921	B	4,766	0.86	0.86
	SubFund Total:				2.06	2.06

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ENV ENVIRONMENT						
Program:	CIP	CLIMATE CHANGE/ENERGY				
Program Total:					22.96	22.96
Program:	CIQ	ENVIRONMENTAL JUSTICE / YOUTH EMPLOYMENT				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
5640	Environmental Specialist	2,953	B	3,589	0.00	0.00
5642	Senior Environmental Specialist	3,436	B	4,176	0.40	0.40
5644	Principal Environmental Specialist	3,921	B	4,766	0.30	0.30
SubFund Total:					0.70	0.70
Subfund:	2S ENV GNC	GRANTS; NON-PROJECT; CONTINUING				
5644	Principal Environmental Specialist	3,921	B	4,766	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT				
5640	Environmental Specialist	2,953	B	3,589	0.35	0.35
5642	Senior Environmental Specialist	3,436	B	4,176	0.60	0.60
5644	Principal Environmental Specialist	3,921	B	4,766	0.60	0.60
SubFund Total:					1.55	1.55
Program Total:					2.25	2.25
Program:	CIR	GREEN BUILDING				
Subfund:	2S ENV ANP	ENV-OPERATING-NON-PROJECT FUND				
5640	Environmental Specialist	2,953	B	3,589	0.00	0.00
5642	Senior Environmental Specialist	3,436	B	4,176	1.90	1.90
5644	Principal Environmental Specialist	3,921	B	4,766	0.00	0.00
9922	Public Service Aide - Associate To Profe	1,684	B	1,684	0.50	0.50
SubFund Total:					2.40	2.40
Subfund:	2S ENV ARA	AMERICAN RECOVERY AND REINVESTMENT ACT				
5642	Senior Environmental Specialist	3,436	B	4,176	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S ENV GNC	GRANTS; NON-PROJECT; CONTINUING				
5640	Environmental Specialist	2,953	B	3,589	0.00	0.00
9922	Public Service Aide - Associate To Profe	1,684	B	1,684	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S PWF SWN	SOLID WASTE NON-PROJECT				
5640	Environmental Specialist	2,953	B	3,589	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ENV ENVIRONMENT						
Program:	CIR GREEN BUILDING					
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5642	Senior Environmental Specialist	3,436	B	4,176	1.46	1.46
5644	Principal Environmental Specialist	3,921	B	4,766	0.10	0.10
9922	Public Service Aide - Associate To Profe	1,684	B	1,684	0.00	0.00
	SubFund Total:				1.56	1.56
	Program Total:				3.96	3.96
Program:	CIS RECYCLING					
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5638	Environmental Assistant	2,430	B	2,953	5.00	5.00
5640	Environmental Specialist	2,953	B	3,589	1.00	1.00
5642	Senior Environmental Specialist	3,436	B	4,176	3.01	3.01
5644	Principal Environmental Specialist	3,921	B	4,766	1.00	1.00
9922	Public Service Aide - Associate To Profe	1,684	B	1,684	3.00	3.00
	SubFund Total:				13.01	13.01
Subfund:	2S PWF SWP SOLID WASTE PROJECTS					
0923	Manager II	4,056	B	5,176	0.75	0.75
5638	Environmental Assistant	2,430	B	2,953	3.79	3.79
5640	Environmental Specialist	2,953	B	3,589	5.55	5.55
5642	Senior Environmental Specialist	3,436	B	4,176	2.89	2.89
5644	Principal Environmental Specialist	3,921	B	4,766	0.90	0.90
9922	Public Service Aide - Associate To Profe	1,684	B	1,684	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.32	1.28
	SubFund Total:				18.20	18.16
	Program Total:				31.21	31.17
Program:	CIT TOXICS					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
5638	Environmental Assistant	2,430	B	2,953	0.33	0.33
5642	Senior Environmental Specialist	3,436	B	4,176	0.31	0.31
5644	Principal Environmental Specialist	3,921	B	4,766	0.03	0.03
	SubFund Total:				0.67	0.67
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
5640	Environmental Specialist	2,953	B	3,589	0.75	0.75

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ENV ENVIRONMENT						
Program:	CIT TOXICS					
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
5642	Senior Environmental Specialist	3,436	B	4,176	0.11	0.11
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.15	1.11
	SubFund Total:				2.01	1.97
Subfund:	2S PWF SWN SOLID WASTE NON-PROJECT					
5638	Environmental Assistant	2,430	B	2,953	2.00	2.00
5640	Environmental Specialist	2,953	B	3,589	0.25	0.25
5642	Senior Environmental Specialist	3,436	B	4,176	2.58	2.58
5644	Principal Environmental Specialist	3,921	B	4,766	0.98	0.98
9922	Public Service Aide - Associate To Profe	1,684	B	1,684	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.35	0.34
	SubFund Total:				9.16	9.15
	Program Total:				11.84	11.79
Program:	CIU ENVIRONMENT-OUTREACH					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
5642	Senior Environmental Specialist	3,436	B	4,176	0.11	0.11
	SubFund Total:				0.11	0.11
Subfund:	2S ENV GNC GRANTS; NON-PROJECT; CONTINUING					
5638	Environmental Assistant	2,430	B	2,953	0.21	0.21
5640	Environmental Specialist	2,953	B	3,589	0.20	0.20
5642	Senior Environmental Specialist	3,436	B	4,176	0.00	0.00
5644	Principal Environmental Specialist	3,921	B	4,766	0.05	0.05
	SubFund Total:				0.46	0.46
Subfund:	7E GIF GIF ETF-GIFT FUND					
5638	Environmental Assistant	2,430	B	2,953	1.00	1.00
9922	Public Service Aide - Associate To Profe	1,684	B	1,684	0.25	0.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.00
	SubFund Total:				1.26	1.25
	Program Total:				1.83	1.82
Program:	CIY BIO-DIVERSITY					
Subfund:	2S ENV ANP ENV-OPERATING-NON-PROJECT FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.03	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ENV	ENVIRONMENT					
Program:	CIY			BIO-DIVERSITY		
Subfund:	2S ENV ANP			ENV-OPERATING-NON-PROJECT FUND		
				SubFund Total:	1.03	1.00
				Program Total:	1.03	1.00
				ENV Department Total:	98.59	97.41

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
ETH ETHICS COMMISSION						
Program:	FET	ETHICS COMMISSION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	0.77	1.00
0951	Deputy Director I	3,777	B	4,821	1.00	1.00
0961	Department Head I	4,695	B	5,991	1.00	1.00
1051	IS Business Analyst-Assistant	2,711	B	3,410	0.23	0.00
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1054	IS Business Analyst-Principal	4,208	B	5,293	0.77	1.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	5.23	5.00
1823	Senior Administrative Analyst	3,418	B	4,155	5.54	6.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	1.23	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.81	0.78
SubFund Total:					23.58	23.78
Program Total:					23.58	23.78
Program:	FFF	ELECTION CAMPAIGN FUND				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					1.00	1.00
ETH Department Total:					24.58	24.78

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
FAM FINE ARTS MUSEUM						
Program:	EEB	ADMISSIONS				
Subfund:	2S CRF RPD	MUSEUMS ADMISSION FUND				
3302	Admission Attendant	1,611	B	1,955	10.01	10.01
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.41	3.30
SubFund Total:					13.42	13.31
Program Total:					13.42	13.31
Program:	EEC	OPER & MAINT OF MUSEUMS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	2.00	2.00
0923	Manager II	4,056	B	5,176	1.00	1.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0963	Department Head III	6,187	B	7,896	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	1.00	1.00
1244	Senior Personnel Analyst	3,574	B	4,343	1.00	1.00
1652	Accountant II	2,719	B	3,304	0.00	0.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
3525	Chief Preparator	2,772	B	3,369	1.00	1.00
3546	Curator IV	3,493	B	4,246	1.00	1.00
3554	Associate Museum Registrar	1,985	B	2,412	1.00	1.00
3556	Museum Registrar	2,309	B	2,806	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	5,044	B	5,044	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,310	B	4,310	1.00	1.00
7334	Stationary Engineer	3,464	B	3,464	6.00	6.00
7335	Senior Stationary Engineer	3,926	B	3,926	2.00	2.00
8202	Security Guard	1,740	B	2,115	21.50	21.50
8211	Supervising Building and Grounds Patrol	2,274	B	2,764	0.00	0.00
8226	Museum Guard	2,115	B	2,571	55.55	55.55
8228	Museum Security Supervisor	2,354	B	2,862	6.00	6.00
8229	Manager of Museum Security Services	2,779	B	3,378	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.91	1.85
SubFund Total:					107.96	107.90
Program Total:					107.96	107.90
FAM Department Total:					121.38	121.21

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
FIR	FIRE DEPARTMENT					
Program:	AAD	ADMINISTRATION & SUPPORT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0114	Board/Commission Member, Group V	103	M	110	0.00	0.00
0140	Chief Of Department, (Fire Department)	11,969	B	11,969	1.00	1.00
0150	Deputy Chief Of Department, (Fire Depart	10,331	B	10,331	1.00	1.00
0922	Manager I	3,777	B	4,821	1.00	1.00
0931	Manager III	4,372	B	5,581	2.00	2.00
0933	Manager V	5,062	B	6,461	1.00	1.00
0954	Deputy Director IV	6,187	B	7,896	1.00	1.00
1041	IS Engineer-Assistant	3,514	B	4,418	0.00	0.00
1042	IS Engineer-Journey	3,890	B	4,894	3.00	3.00
1043	IS Engineer-Senior	4,313	B	5,423	1.00	1.00
1044	IS Engineer-Principal	4,639	B	5,835	1.00	1.00
1070	IS Project Director	4,639	B	5,835	1.00	1.00
1093	IT Operations Support Administrator III	2,940	B	3,643	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	4.00	4.00
1224	Principal Payroll And Personnel Clerk	2,806	B	3,410	1.00	1.00
1241	Personnel Analyst	2,529	B	3,721	1.00	1.00
1244	Senior Personnel Analyst	3,574	B	4,343	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
1454	Executive Secretary III	2,969	B	3,608	1.00	1.00
1630	Account Clerk	1,946	B	2,365	1.00	1.00
1652	Accountant II	2,719	B	3,304	1.00	1.00
1654	Accountant III	3,289	B	3,998	0.00	0.00
1657	Accountant IV	3,807	B	4,627	1.00	1.00
1804	Statistician	2,706	B	3,289	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	3.00	3.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	5.00	5.00
1934	Storekeeper	1,985	B	2,412	3.00	3.00
1936	Senior Storekeeper	2,115	B	2,571	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
FIR FIRE DEPARTMENT						
Program:	AAD	ADMINISTRATION & SUPPORT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1942	Assistant Materials Coordinator	3,337	B	4,056	1.00	1.00
2112	Medical Records Technician	2,401	B	2,918	1.00	1.00
2230	Physician Specialist	6,301	B	8,922	0.00	0.00
2232	Senior Physician Specialist	6,948	B	9,603	0.15	0.15
2233	Supervising Physician Specialist	7,478	B	10,328	1.00	1.00
2328	Nurse Practitioner	5,729	B	8,110	1.00	1.00
7335	Senior Stationary Engineer	3,926	B	3,926	1.00	1.00
9251	Public Relations Manager	4,278	B	5,200	1.00	1.00
H002	Firefighter	2,880	B	4,445	13.00	13.00
H020	Lieutenant, (Fire Department)	5,165	B	5,165	4.00	4.00
H030	Captain, (Fire Department)	5,898	B	5,898	2.00	2.00
H033	EMS Captain	5,898	B	5,898	2.00	2.00
H040	Battalion Chief, (Fire Department)	7,079	B	7,079	1.00	1.00
H051	Assistant Deputy Chief II	9,129	B	9,129	1.00	1.00
SubFund Total:					75.15	75.15
Program Total:					75.15	75.15
Program:	AEC	FIRE SUPPRESSION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0150	Deputy Chief Of Department, (Fire Depart	10,331	B	10,331	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
H001	Fire Rescue Paramedic	4,022	B	4,892	4.00	4.00
H002	Firefighter	2,880	B	4,445	853.54	853.54
H003	EMT/Paramedic/Firefighter	2,639	B	5,137	362.20	362.20
H010	Incident Support Specialist	4,842	B	4,842	21.50	21.50
H020	Lieutenant, (Fire Department)	5,165	B	5,165	187.17	187.17
H030	Captain, (Fire Department)	5,898	B	5,898	74.00	74.00
H033	EMS Captain	5,898	B	5,898	26.20	26.20
H040	Battalion Chief, (Fire Department)	7,079	B	7,079	37.80	37.80
H043	EMS Section Chief	7,079	B	7,079	2.00	2.00
H050	Assistant Chief Of Department, (Fire Dep	8,181	B	8,181	7.50	7.50
H053	Emergency Medical Services Chief	9,129	B	9,129	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
FIR FIRE DEPARTMENT						
Program:	AEC	FIRE SUPPRESSION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.52	6.31
SubFund Total:					1,586.43	1,586.22
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
5215	Fire Protection Engineer	4,650	B	5,652	1.00	1.00
6281	Fire Safety Inspector II	5,328	B	5,328	1.00	1.00
H002	Firefighter	2,880	B	4,445	68.00	68.00
H003	EMT/Paramedic/Firefighter	2,639	B	5,137	14.00	14.00
H004	Inspector, Bur Of Fire Prevention & Publ	5,328	B	5,328	2.00	2.00
H020	Lieutenant, (Fire Department)	5,165	B	5,165	10.00	10.00
H022	Lt, Bureau Of Fire Prevention & Public S	5,831	B	5,831	2.00	2.00
H030	Captain, (Fire Department)	5,898	B	5,898	4.00	4.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,660	B	6,660	2.00	2.00
H033	EMS Captain	5,898	B	5,898	3.00	3.00
H039	Captain, Division Of Training	7,078	B	7,078	1.00	1.00
H040	Battalion Chief, (Fire Department)	7,079	B	7,079	3.00	3.00
H051	Assistant Deputy Chief II	9,129	B	9,129	1.00	1.00
SubFund Total:					112.00	112.00
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
6281	Fire Safety Inspector II	5,328	B	5,328	1.00	1.00
H020	Lieutenant, (Fire Department)	5,165	B	5,165	2.00	2.00
H030	Captain, (Fire Department)	5,898	B	5,898	1.00	1.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,660	B	6,660	1.00	1.00
H110	Marine Engineer Of Fire Boats	5,898	B	5,898	3.00	3.00
H120	Pilot Of Fire Boats	5,898	B	5,898	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.89	1.89
SubFund Total:					12.89	12.89
Program Total:					1,711.32	1,711.11
Program:	AEH	WORK ORDER SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
5277	Planner I	2,466	B	2,997	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
FIR FIRE DEPARTMENT						
Program:	AEH	WORK ORDER SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
H020	Lieutenant, (Fire Department)	5,165	B	5,165	1.00	1.00
H051	Assistant Deputy Chief II	9,129	B	9,129	1.00	1.00
SubFund Total:					3.00	3.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
5215	Fire Protection Engineer	4,650	B	5,652	1.00	1.00
H022	Lt, Bureau Of Fire Prevention & Public S	5,831	B	5,831	1.00	1.00
H040	Battalion Chief, (Fire Department)	7,079	B	7,079	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.93	0.90
SubFund Total:					3.93	3.90
Program Total:					6.93	6.90
Program:	AKI	GRANT SERVICES				
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
H002	Firefighter	2,880	B	4,445	72.00	72.00
SubFund Total:					72.00	72.00
Program Total:					72.00	72.00
Program:	API	PREVENTION & INVESTIGATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1042	IS Engineer-Journey	3,890	B	4,894	1.00	1.00
1063	IS Programmer Analyst-Senior	3,293	B	4,147	2.00	2.00
1093	IT Operations Support Administrator III	2,940	B	3,643	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
1652	Accountant II	2,719	B	3,304	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	3.00	3.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
5215	Fire Protection Engineer	4,650	B	5,652	5.00	5.00
6281	Fire Safety Inspector II	5,328	B	5,328	9.00	9.00
H004	Inspector, Bur Of Fire Prevention & Publ	5,328	B	5,328	40.00	40.00
H006	Investigator, Bureau Of Fire Investigati	5,328	B	5,328	12.00	12.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
FIR FIRE DEPARTMENT						
Program:	API	PREVENTION & INVESTIGATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
H022	Lt, Bureau Of Fire Prevention & Public S	5,831	B	5,831	9.00	9.00
H024	Lieutenant, Bureau Of Fire Investigation	5,831	B	5,831	1.00	1.00
H032	Captain, Bureau Of Fire Prevention & Pub	6,660	B	6,660	5.00	5.00
H042	Assistant Fire Marshal	7,079	B	7,079	1.00	1.00
H051	Assistant Deputy Chief II	9,129	B	9,129	1.00	1.00
SubFund Total:					95.00	95.00
Program Total:					95.00	95.00
Program:	ATR	TRAINING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1426	Senior Clerk Typist	2,069	B	2,514	2.00	2.00
H020	Lieutenant, (Fire Department)	5,165	B	5,165	1.00	1.00
H028	Lieutenant, Division Of Training	5,897	B	5,897	7.00	7.00
H033	EMS Captain	5,898	B	5,898	5.00	5.00
H039	Captain, Division Of Training	7,078	B	7,078	3.00	3.00
H043	EMS Section Chief	7,079	B	7,079	1.00	1.00
H051	Assistant Deputy Chief II	9,129	B	9,129	1.00	1.00
SubFund Total:					20.00	20.00
Program Total:					20.00	20.00
Program:	BAW	CITY CAPITAL PROJECTS				
Subfund:	3C XCF 10B	2010 EARTHQK SAFETY&EMER RESP-2ND S2012A				
H020	Lieutenant, (Fire Department)	5,165	B	5,165	1.00	1.00
H030	Captain, (Fire Department)	5,898	B	5,898	1.00	1.00
SubFund Total:					2.00	2.00
Program Total:					2.00	2.00
FIR Department Total:					1,982.40	1,982.16

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
HOM HOMELESSNESS AND SUPPORTIVE HOUSING						
Program:	CMN	ADMINISTRATION & MANAGEMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	3.00	3.00
0953	Deputy Director III	5,435	B	6,936	2.00	2.00
0963	Department Head III	6,187	B	7,896	1.00	1.00
1043	IS Engineer-Senior	4,313	B	5,423	0.77	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	0.00	0.00
1054	IS Business Analyst-Principal	4,208	B	5,293	0.00	0.77
1070	IS Project Director	4,639	B	5,835	1.00	1.00
1092	IT Operations Support Administrator II	2,418	B	2,997	0.00	0.77
1093	IT Operations Support Administrator III	2,940	B	3,643	1.00	1.00
1202	Personnel Clerk	2,019	B	2,454	0.00	0.00
1220	Payroll Clerk	2,319	B	2,819	0.00	0.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	1.00	1.00
1241	Personnel Analyst	2,529	B	3,721	1.77	2.00
1246	Principal Personnel Analyst	4,238	B	5,151	1.00	1.00
1404	Clerk	1,814	B	2,204	0.77	1.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1634	Principal Account Clerk	2,545	B	3,093	1.00	1.00
1652	Accountant II	2,719	B	3,304	0.00	0.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
1657	Accountant IV	3,807	B	4,627	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	0.00	0.00
1822	Administrative Analyst	2,933	B	3,566	4.00	4.00
1823	Senior Administrative Analyst	3,418	B	4,155	5.00	5.00
1824	Principal Administrative Analyst	3,957	B	4,810	4.00	4.00
1842	Management Assistant	2,700	B	3,282	2.00	2.00
7203	Buildings And Grounds Maintenance Superv	4,310	B	4,310	0.77	1.00
7333	Apprentice Stationary Engineer	2,252	B	3,291	1.00	1.00
7334	Stationary Engineer	3,464	B	3,464	2.00	2.00
SubFund Total:					36.08	38.54
Program Total:					36.08	38.54
Program:	COT	OUTREACH & PREVENTION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
HOM HOMELESSNESS AND SUPPORTIVE HOUSING						
Program:	COT OUTREACH & PREVENTION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
2586	Health Worker II	2,058	B	2,502	8.00	8.00
2593	Health Program Coordinator III	3,403	B	4,137	1.00	1.00
2907	Eligibility Worker Supervisor	2,862	B	3,479	1.00	1.00
2920	Medical Social Worker	3,126	B	3,799	1.00	1.00
2930	Psychiatric Social Worker	3,126	B	3,799	2.00	2.00
2932	Senior Psychiatric Social Worker	3,263	B	3,966	2.00	2.00
SubFund Total:					15.00	15.00
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
2566	Rehabilitation Counselor	2,602	B	3,162	1.00	1.00
2931	Marriage, Family And Child Counselor	3,126	B	3,799	1.00	1.00
SubFund Total:					2.00	2.00
Program Total:					17.00	17.00
Program:	CSH SHELTER & HOUSING					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,777	B	4,821	1.00	1.00
0923	Manager II	4,056	B	5,176	4.00	4.00
0931	Manager III	4,372	B	5,581	0.77	1.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
2119	Health Care Analyst	2,983	B	3,626	1.00	1.00
2587	Health Worker III	2,252	B	2,737	14.00	14.00
2593	Health Program Coordinator III	3,403	B	4,137	1.00	1.00
2905	Senior Eligibility Worker	2,043	B	3,138	3.00	3.00
2917	Program Support Analyst	3,513	B	4,270	8.00	8.00
2918	HSA Social Worker	2,104	B	3,234	6.00	6.00
2920	Medical Social Worker	3,126	B	3,799	1.00	1.00
2930	Psychiatric Social Worker	3,126	B	3,799	4.00	4.00
2932	Senior Psychiatric Social Worker	3,263	B	3,966	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
HOM HOMELESSNESS AND SUPPORTIVE HOUSING						
Program:	CSH	SHELTER & HOUSING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.48	1.43
SubFund Total:					54.25	54.43
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0922	Manager I	3,777	B	4,821	0.77	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	0.77	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.77	1.00
SubFund Total:					2.31	3.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2818	Health Program Planner	3,064	B	3,724	1.00	1.00
SubFund Total:					1.00	1.00
Subfund:	2S HWF GNC	GRANTS; NON-PROJECT; CONTINUING				
1632	Senior Account Clerk	2,252	B	2,737	3.00	3.00
1820	Junior Administrative Analyst	2,230	B	2,711	2.00	2.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
2905	Senior Eligibility Worker	2,043	B	3,138	4.00	4.00
2917	Program Support Analyst	3,513	B	4,270	1.00	1.00
2918	HSA Social Worker	2,104	B	3,234	1.00	1.00
2935	Senior Marriage, Family & Child Counselo	3,263	B	3,966	1.00	1.00
SubFund Total:					13.00	13.00
Program Total:					70.56	71.43
Program:	FAY	TRANSITIONAL-AGED YOUTH BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
2917	Program Support Analyst	3,513	B	4,270	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					1.00	1.00
HOM Department Total:					124.64	127.97

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
HRC HUMAN RIGHTS COMMISSION						
Program:	CAD	HUMAN RIGHTS COMMISSION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0112	Board/Commission Member, Group III	52	D	55	0.00	0.00
0962	Department Head II	5,822	B	7,430	1.00	1.00
1220	Payroll Clerk	2,319	B	2,819	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
2991	Coordinator, Human Rights Commission	3,703	B	4,500	4.77	5.00
2992	Contract Compliance Officer I	3,320	B	4,036	1.00	1.00
2996	Rep, Human Rights Commission	3,047	B	3,703	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					14.77	15.00
Program Total:					14.77	15.00
HRC Department Total:					14.77	15.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
HRD HUMAN RESOURCES						
Program:	FAR	WORKFORCE DEVELOPMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	1.00	1.00
0952	Deputy Director II	4,372	B	5,581	1.00	1.00
1232	Training Officer	3,087	B	3,752	2.00	2.00
1244	Senior Personnel Analyst	3,574	B	4,343	0.00	0.00
1250	Recruiter	3,574	B	4,343	2.00	2.00
1280	Employee Relations Representative	3,087	B	3,752	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.13	1.10
SubFund Total:					8.13	8.10
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0922	Manager I	3,777	B	4,821	1.00	1.00
1230	Instructional Designer	3,403	B	4,137	1.00	1.00
1232	Training Officer	3,087	B	3,752	3.00	3.00
1249	Personnel Trainee	2,403	B	2,529	0.00	0.00
1820	Junior Administrative Analyst	2,230	B	2,711	2.00	2.00
1822	Administrative Analyst	2,933	B	3,566	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
SubFund Total:					8.00	8.00
Subfund:	2S GSF GNC	GRANTS; NON-PROJECT; CONTINUING				
1367	Special Assistant VIII	2,745	B	3,337	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					17.13	17.10
Program:	FC4	EMPLOYEE RELATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1280	Employee Relations Representative	3,087	B	3,752	4.00	4.00
1281	Senior Employee Relations Representative	3,957	B	4,810	0.00	0.00
1282	Manager, Employee Relations Division	4,695	B	5,991	1.00	1.00
1283	Director, Employee Relations Division	6,187	B	7,896	1.00	1.00
SubFund Total:					6.00	6.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1280	Employee Relations Representative	3,087	B	3,752	0.00	0.00
1281	Senior Employee Relations Representative	3,957	B	4,810	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
HRD HUMAN RESOURCES						
Program:	FC4	EMPLOYEE RELATIONS				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.05	10.41
SubFund Total:					5.05	13.41
Program Total:					11.05	19.41
Program:	FC5	RECRUIT/ ASSESS/ CLIENT SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	2.00	2.00
0931	Manager III	4,372	B	5,581	2.00	2.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
1202	Personnel Clerk	2,019	B	2,454	5.00	5.00
1203	Personnel Technician	2,449	B	2,977	1.00	1.00
1204	Senior Personnel Clerk	2,337	B	2,841	3.00	3.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	0.00	0.00
1241	Personnel Analyst	2,529	B	3,721	3.00	3.00
1244	Senior Personnel Analyst	3,574	B	4,343	19.00	19.00
1246	Principal Personnel Analyst	4,238	B	5,151	3.00	3.00
1404	Clerk	1,814	B	2,204	2.00	2.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.78	2.69
SubFund Total:					44.78	44.69
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1230	Instructional Designer	3,403	B	4,137	0.00	0.00
1241	Personnel Analyst	2,529	B	3,721	1.00	1.00
1244	Senior Personnel Analyst	3,574	B	4,343	1.00	1.00
1249	Personnel Trainee	2,403	B	2,529	8.00	8.00
1402	Junior Clerk	1,666	B	2,023	0.00	0.00
1404	Clerk	1,814	B	2,204	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	0.50	1.00
SubFund Total:					11.50	12.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1233	Equal Employment Opportunity	2,989	B	3,633	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
HRD HUMAN RESOURCES						
Program:	FC5	RECRUIT/ ASSESS/ CLIENT SERVICES				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
	Programs Sp					
1244	Senior Personnel Analyst	3,574	B	4,343	4.00	4.00
			SubFund Total:		4.00	4.00
			Program Total:		60.28	60.69
Program:	FC8	EQUAL EMPLOYMENT OPPORTUNITY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1202	Personnel Clerk	2,019	B	2,454	1.00	1.00
1231	EEO Programs Senior Specialist	3,788	B	4,604	12.00	12.00
1233	Equal Employment Opportunity Programs Sp	2,989	B	3,633	3.00	3.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
			SubFund Total:		19.00	19.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0923	Manager II	4,056	B	5,176	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
			SubFund Total:		2.00	2.00
			Program Total:		21.00	21.00
Program:	FC9	MANAGEMENT INFORMATION SYSTEM				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1241	Personnel Analyst	2,529	B	3,721	0.77	1.00
1246	Principal Personnel Analyst	4,238	B	5,151	0.77	1.00
1840	Junior Management Assistant	2,377	B	2,890	0.77	1.00
			SubFund Total:		2.31	3.00
			Program Total:		2.31	3.00
Program:	FCW	ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	8.00	8.00
0923	Manager II	4,056	B	5,176	1.00	1.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
0952	Deputy Director II	4,372	B	5,581	1.00	1.00
0954	Deputy Director IV	6,187	B	7,896	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
HRD HUMAN RESOURCES						
Program:	FCW	ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1042	IS Engineer-Journey	3,890	B	4,894	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,806	B	3,410	0.00	0.00
1230	Instructional Designer	3,403	B	4,137	0.00	0.00
1232	Training Officer	3,087	B	3,752	1.00	1.00
1244	Senior Personnel Analyst	3,574	B	4,343	2.00	2.00
1293	Human Resources Director	7,107	B	9,070	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	0.00	0.00
1454	Executive Secretary III	2,969	B	3,608	1.00	1.00
1654	Accountant III	3,289	B	3,998	0.00	0.00
1657	Accountant IV	3,807	B	4,627	1.00	1.00
1801	Analyst Trainee	2,009	B	3,117	19.00	19.00
SubFund Total:					40.00	40.00
Program Total:					40.00	40.00
Program:	FDE	WORKERS COMPENSATION				
Subfund:	2S GSF AAA	WORKERS' COMPENSATION FUND				
0922	Manager I	3,777	B	4,821	1.00	1.00
0923	Manager II	4,056	B	5,176	1.00	1.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	1.00	1.00
1209	Benefits Technician	2,135	B	2,596	7.00	7.00
1402	Junior Clerk	1,666	B	2,023	0.00	0.00
1404	Clerk	1,814	B	2,204	4.00	4.00
1424	Clerk Typist	1,886	B	2,292	1.00	1.00
1636	Health Care Billing Clerk II	2,388	B	2,902	1.00	1.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	0.00	0.00
1822	Administrative Analyst	2,933	B	3,566	2.00	2.00
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
HRD HUMAN RESOURCES						
Program:	FDE	WORKERS COMPENSATION				
Subfund:	2S GSF AAA	WORKERS' COMPENSATION FUND				
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
6130	Safety Analyst	3,978	B	4,835	0.00	0.00
8141	Worker's Compensation Adjuster	2,933	B	3,566	26.00	26.00
8165	Worker's Compensation Supervisor I	3,724	B	4,527	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.63	0.61
SubFund Total:					58.63	58.61
Program Total:					58.63	58.61
Program:	FH1	CLASS AND COMPENSATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1280	Employee Relations Representative	3,087	B	3,752	2.00	2.00
1282	Manager, Employee Relations Division	4,695	B	5,991	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
HRD Department Total:					213.40	222.81

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
HSS HEALTH SERVICE SYSTEM						
Program:	FEE	HEALTH SERVICE SYSTEM				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	1.00	1.00
0931	Manager III	4,372	B	5,581	3.00	3.00
0953	Deputy Director III	5,435	B	6,936	2.00	2.00
0963	Department Head III	6,187	B	7,896	1.00	1.00
1022	IS Administrator II	2,940	B	3,574	0.00	0.00
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	0.87	0.87
1054	IS Business Analyst-Principal	4,208	B	5,293	1.00	1.00
1064	IS Programmer Analyst-Principal	3,835	B	4,825	1.00	1.00
1209	Benefits Technician	2,135	B	2,596	3.00	3.00
1210	Benefits Analyst	2,533	B	3,080	14.00	14.00
1404	Clerk	1,814	B	2,204	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1454	Executive Secretary III	2,969	B	3,608	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	2.00	2.00
1634	Principal Account Clerk	2,545	B	3,093	0.00	0.00
1652	Accountant II	2,719	B	3,304	1.00	1.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
1802	Research Assistant	2,424	B	2,946	1.00	1.00
1813	Senior Benefits Analyst	3,064	B	3,724	4.00	4.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	2.00	2.00
1827	Administrative Services Manager	3,453	B	4,197	1.00	1.00
1842	Management Assistant	2,700	B	3,282	2.00	2.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
2593	Health Program Coordinator III	3,403	B	4,137	2.00	2.00
2594	Employee Assistance Counselor	3,126	B	3,799	2.00	2.00
2595	Senior Employee Assistance Counselor	3,263	B	3,966	1.00	1.00
2820	Senior Health Program Planner	3,547	B	4,311	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.12	0.11
SubFund Total:					52.99	52.98
Subfund:	7Q HSS ADM	HSS ADMINISTRATION GF SUPPORT FD				
0923	Manager II	4,056	B	5,176	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
HSS	HEALTH SERVICE SYSTEM					
	Program: FEE	HEALTH SERVICE SYSTEM				
	Subfund: 7Q HSS ADM	HSS ADMINISTRATION GF SUPPORT FD				
1053	IS Business Analyst-Senior	3,634	B	4,572	0.13	0.13
2822	Health Educator	3,147	B	3,826	1.00	1.00
		SubFund Total:			3.13	3.13
		Program Total:			56.12	56.11
		HSS Department Total:			56.12	56.11

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
JUV JUVENILE PROBATION						
Program:	AKC	PROBATION SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	4.00	4.00
1430	Transcriber Typist	2,069	B	2,514	2.00	2.00
1444	Secretary I	1,970	B	2,395	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.77	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	2.00	2.00
2910	Social Worker	2,319	B	2,819	3.54	4.00
8414	Sprv Probation Officer, Juvenile Court	3,724	B	4,527	7.00	7.00
8415	Sr Supv Probation Officer, Juvenile Prob	4,094	B	4,976	0.00	0.00
8416	Director, Probation Services	3,777	B	4,821	1.00	1.00
8444	Deputy Probation Officer	2,504	B	4,061	29.10	27.10
8530	Deputy Probation Officer (SFERS)	2,504	B	4,061	1.00	1.00
8532	Sprv Prob Ofc, Juv Crt (SFERS)	3,724	B	4,527	1.00	1.00
8540	Sr Sprv Prob Ofc, Juv Prb (SFERS)	4,094	B	4,976	1.00	1.00
SubFund Total:					53.41	52.10
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0922	Manager I	3,777	B	4,821	1.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	0.00
2910	Social Worker	2,319	B	2,819	1.00	1.00
8444	Deputy Probation Officer	2,504	B	4,061	21.90	21.90
SubFund Total:					24.90	22.90
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
8321	Counselor, Log Cabin Ranch	2,502	B	3,041	4.00	4.00
8322	Senior Counselor, Juvenile Hall	3,012	B	3,661	1.00	1.00
8326	Assistant Director, Log Cabin Ranch	2,989	B	3,633	1.00	1.00
8444	Deputy Probation Officer	2,504	B	4,061	1.00	1.00
8564	Counselor, Log Cabin Ranch (SFERS)	2,502	B	3,041	1.00	1.00
9708	Employment & Training Specialist VI	4,044	B	4,915	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.07	0.00
SubFund Total:					10.07	9.00
Program Total:					88.38	84.00
Program:	AKE	JUVENILE HALL				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
JUV JUVENILE PROBATION						
Program:	AKE JUVENILE HALL					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,777	B	4,821	1.00	1.00
0923	Manager II	4,056	B	5,176	1.00	1.00
1424	Clerk Typist	1,886	B	2,292	0.00	0.00
1444	Secretary I	1,970	B	2,395	2.00	2.00
2604	Food Service Worker	1,642	B	2,094	6.00	6.00
2620	Food Service Manager Administrator	2,819	B	3,426	1.00	1.00
2654	Cook	2,199	B	2,672	4.00	4.00
2708	Custodian	1,895	B	2,303	1.00	1.00
2770	Senior Laundry Worker	1,840	B	2,236	2.00	2.00
8318	Counselor II	2,800	B	3,403	7.00	7.00
8320	Counselor, Juvenile Hall	2,326	B	2,827	59.25	57.25
8322	Senior Counselor, Juvenile Hall	3,012	B	3,661	11.00	11.00
8324	Supervising Counselor, Juvenile Court	3,101	B	3,769	1.00	1.00
8562	Counselor, Juvenile Hall (SFERS)	2,326	B	2,827	13.00	13.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.59	6.38
SubFund Total:					115.84	113.63
Program Total:					115.84	113.63
Program:	AKF LOG CABIN RANCH					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1444	Secretary I	1,970	B	2,395	1.00	1.00
2654	Cook	2,199	B	2,672	2.00	2.00
7341	Stationary Engineer, Water Treatment Pla	3,819	B	3,819	1.00	1.00
7524	Institution Utility Worker	1,809	B	2,199	1.00	1.00
8321	Counselor, Log Cabin Ranch	2,502	B	3,041	11.00	11.00
8322	Senior Counselor, Juvenile Hall	3,012	B	3,661	3.00	3.00
8330	Director, Log Cabin Ranch	3,777	B	4,821	0.00	0.00
8564	Counselor, Log Cabin Ranch (SFERS)	2,502	B	3,041	2.00	2.00
8576	Dir, Log Cabin Ranch (SFERS)	3,777	B	4,821	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.82	0.79
SubFund Total:					22.82	22.79
Program Total:					22.82	22.79
Program:	ASC ADMINISTRATION					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
JUV JUVENILE PROBATION						
Program:	ASC ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0111	Board/Commission Member, Group II	26	D	27	0.00	0.00
0931	Manager III	4,372	B	5,581	2.00	2.00
0953	Deputy Director III	5,435	B	6,936	2.00	2.00
0963	Department Head III	6,187	B	7,896	1.00	1.00
1003	IS Operator-Senior	2,360	B	2,868	0.00	0.00
1024	IS Administrator-Supervisor	3,844	B	4,672	1.00	1.00
1043	IS Engineer-Senior	4,313	B	5,423	1.00	1.00
1052	IS Business Analyst	3,140	B	3,949	0.77	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1070	IS Project Director	4,639	B	5,835	1.00	1.00
1092	IT Operations Support Administrator II	2,418	B	2,997	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	2.00	2.00
1241	Personnel Analyst	2,529	B	3,721	1.00	1.00
1244	Senior Personnel Analyst	3,574	B	4,343	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1454	Executive Secretary III	2,969	B	3,608	1.00	1.00
1549	Secretary, Juvenile Probation Commission	2,679	B	3,256	0.50	0.50
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
1652	Accountant II	2,719	B	3,304	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	3.00	3.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1936	Senior Storekeeper	2,115	B	2,571	1.00	1.00
2708	Custodian	1,895	B	2,303	4.00	4.00
2716	Custodial Assistant Supervisor	2,084	B	2,533	1.00	1.00
4321	Cashier II	2,019	B	2,454	1.00	1.00
6138	Industrial Hygienist	3,978	B	4,835	1.00	1.00
7120	Buildings And Grounds Maintenance Superi	5,044	B	5,044	1.00	1.00
7205	Chief Stationary Engineer	4,394	B	4,394	1.00	1.00
7334	Stationary Engineer	3,464	B	3,464	7.00	7.00
7524	Institution Utility Worker	1,809	B	2,199	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.29	0.28
SubFund Total:					44.56	44.78

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
JUV JUVENILE PROBATION						
Program:	ASC	ADMINISTRATION				
		Program Total:			44.56	44.78
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1444	Secretary I	1,970	B	2,395	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
9706	Employment & Training Specialist V	3,410	B	4,145	1.00	1.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	1.00	1.00
		SubFund Total:			4.00	4.00
		Program Total:			4.00	4.00
		JUV Department Total:			275.60	269.20

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
LIB PUBLIC LIBRARY						
Program:	EEF	MAIN PROGRAM				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0922	Manager I	3,777	B	4,821	1.00	1.00
0923	Manager II	4,056	B	5,176	1.00	1.00
0952	Deputy Director II	4,372	B	5,581	1.00	1.00
1436	Braillist	1,980	B	2,407	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	0.00	0.00
3602	Library Page	1,686	B	2,048	51.50	51.50
3610	Library Assistant	2,069	B	2,514	16.50	16.50
3616	Library Technical Assistant I	2,435	B	2,960	23.00	23.00
3618	Library Technical Assistant II	2,647	B	3,217	11.00	11.00
3630	Librarian I	2,835	B	3,446	47.00	47.00
3632	Librarian II	3,138	B	3,815	15.00	15.00
3634	Librarian III	3,460	B	4,206	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.82	0.80
SubFund Total:					175.82	175.80
Program Total:					175.82	175.80
Program:	EEG	BRANCH PROGRAM				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0923	Manager II	4,056	B	5,176	1.00	1.00
0952	Deputy Director II	4,372	B	5,581	1.00	1.00
1446	Secretary II	2,281	B	2,772	0.00	0.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
3602	Library Page	1,686	B	2,048	83.00	83.00
3610	Library Assistant	2,069	B	2,514	40.00	40.00
3616	Library Technical Assistant I	2,435	B	2,960	24.50	24.50
3618	Library Technical Assistant II	2,647	B	3,217	30.00	30.00
3630	Librarian I	2,835	B	3,446	30.50	30.50
3632	Librarian II	3,138	B	3,815	20.00	20.00
3634	Librarian III	3,460	B	4,206	5.00	5.00
7215	General Laborer Supervisor I	2,371	B	2,882	1.00	1.00
7355	Truck Driver	2,622	B	3,339	5.50	5.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.86	1.80
SubFund Total:					244.36	244.30

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
LIB PUBLIC LIBRARY						
Program:	EEG	BRANCH PROGRAM				
Program Total:					244.36	244.30
Program:	EGD	COLLECTION TECHNICAL SERVICES				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0952	Deputy Director II	4,372	B	5,581	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
3602	Library Page	1,686	B	2,048	4.50	4.50
3610	Library Assistant	2,069	B	2,514	11.00	11.00
3616	Library Technical Assistant I	2,435	B	2,960	14.50	14.50
3618	Library Technical Assistant II	2,647	B	3,217	5.00	5.00
3630	Librarian I	2,835	B	3,446	14.50	14.50
3632	Librarian II	3,138	B	3,815	5.00	5.00
3634	Librarian III	3,460	B	4,206	2.00	2.00
7416	Book Repairer	1,975	B	2,401	3.00	3.00
7418	Senior Book Repairer	2,388	B	2,902	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.05	0.05
SubFund Total:					62.55	62.55
Program Total:					62.55	62.55
Program:	EGF	COMMUNITY PARTNERSHIPS AND PROGRAMMING				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0952	Deputy Director II	4,372	B	5,581	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	3.00	3.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
3374	Volunteer/Outreach Coordinator	2,577	B	3,132	1.00	1.00
3520	Museum Preparator	1,936	B	2,354	1.00	1.00
3541	Curator I	2,156	B	2,621	1.00	1.00
3542	Curator II	2,632	B	3,199	2.00	2.00
3610	Library Assistant	2,069	B	2,514	1.00	1.00
3616	Library Technical Assistant I	2,435	B	2,960	1.00	1.00
3630	Librarian I	2,835	B	3,446	2.00	2.00
3632	Librarian II	3,138	B	3,815	2.00	2.00
3634	Librarian III	3,460	B	4,206	1.00	1.00
9704	Employment & Training Specialist III	2,806	B	3,410	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.05	0.05
SubFund Total:					17.05	17.05

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
LIB PUBLIC LIBRARY						
Program:	EGF	COMMUNITY PARTNERSHIPS AND PROGRAMMING				
Program Total:					17.05	17.05
Program:	EGG	INFORMATION TECHNOLOGY				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0952	Deputy Director II	4,372	B	5,581	1.00	1.00
1042	IS Engineer-Journey	3,890	B	4,894	3.00	3.00
1043	IS Engineer-Senior	4,313	B	5,423	2.00	2.00
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1062	IS Programmer Analyst	2,711	B	3,410	2.00	2.00
1070	IS Project Director	4,639	B	5,835	1.00	1.00
1093	IT Operations Support Administrator III	2,940	B	3,643	8.00	8.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	1.00	1.00
1095	IT Operations Support Administrator V	3,844	B	4,766	1.00	1.00
1766	Media Production Technician	2,151	B	2,614	2.00	2.00
1767	Media Programming Specialist	2,502	B	3,041	0.00	0.00
1771	Media Production Specialist	2,449	B	2,977	1.00	1.00
1773	Media Training Specialist	3,147	B	3,826	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
3602	Library Page	1,686	B	2,048	0.50	0.50
3610	Library Assistant	2,069	B	2,514	0.50	0.50
3616	Library Technical Assistant I	2,435	B	2,960	4.00	4.00
3630	Librarian I	2,835	B	3,446	2.00	2.00
3634	Librarian III	3,460	B	4,206	1.00	1.00
9704	Employment & Training Specialist III	2,806	B	3,410	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.05	0.05
SubFund Total:					34.05	34.05
Program Total:					34.05	34.05
Program:	EGH	FACILITES				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
0922	Manager I	3,777	B	4,821	1.00	1.00
0923	Manager II	4,056	B	5,176	1.00	1.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
LIB	PUBLIC LIBRARY					
Program:	EGH					
Subfund:	2S LIB NPR					
	FACILITES					
	PUBLIC LIBRARY PRESERVATION FUND					
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1926	Senior Materials And Supplies Supervisor	2,043	B	2,483	1.00	1.00
2708	Custodian	1,895	B	2,303	44.50	44.50
2716	Custodial Assistant Supervisor	2,084	B	2,533	4.77	5.00
2718	Custodial Supervisor	2,297	B	2,793	1.00	1.00
2720	Janitorial Services Supervisor	2,533	B	3,080	1.00	1.00
3602	Library Page	1,686	B	2,048	1.00	1.00
3610	Library Assistant	2,069	B	2,514	0.00	0.00
3616	Library Technical Assistant I	2,435	B	2,960	0.00	0.00
3618	Library Technical Assistant II	2,647	B	3,217	0.00	0.00
7120	Buildings And Grounds Maintenance Superi	5,044	B	5,044	0.00	0.00
7205	Chief Stationary Engineer	4,394	B	4,394	1.00	1.00
7334	Stationary Engineer	3,464	B	3,464	8.00	8.00
7335	Senior Stationary Engineer	3,926	B	3,926	1.00	1.00
7344	Carpenter	2,902	B	3,527	1.00	1.00
7345	Electrician	3,263	B	3,966	1.00	1.00
7346	Painter	2,672	B	3,248	1.00	1.00
7355	Truck Driver	2,622	B	3,339	0.00	0.00
7514	General Laborer	2,140	B	2,602	1.00	1.00
8207	Building And Grounds Patrol Officer	2,115	B	2,571	21.27	21.50
8211	Supervising Building and Grounds Patrol	2,274	B	2,764	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.88	0.85
SubFund Total:					97.42	97.85
Program Total:					97.42	97.85
Program:	EIB					
Subfund:	2S LIB NPR					
	LIBRARY ADMINISTRATION					
	PUBLIC LIBRARY PRESERVATION FUND					
0931	Manager III	4,372	B	5,581	2.00	2.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
0964	Department Head IV	7,107	B	9,070	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
LIB	PUBLIC LIBRARY					
Program:	EIB	LIBRARY ADMINISTRATION				
Subfund:	2S LIB NPR	PUBLIC LIBRARY PRESERVATION FUND				
1202	Personnel Clerk	2,019	B	2,454	1.00	1.00
1220	Payroll Clerk	2,319	B	2,819	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	2.00	2.00
1224	Principal Payroll And Personnel Clerk	2,806	B	3,410	1.00	1.00
1232	Training Officer	3,087	B	3,752	1.00	1.00
1241	Personnel Analyst	2,529	B	3,721	1.00	1.00
1244	Senior Personnel Analyst	3,574	B	4,343	4.00	4.00
1314	Public Relations Officer	3,226	B	3,921	1.00	1.00
1404	Clerk	1,814	B	2,204	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1544	Secretary, Library Commission	3,256	B	3,957	1.00	1.00
1630	Account Clerk	1,946	B	2,365	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
1634	Principal Account Clerk	2,545	B	3,093	1.00	1.00
1652	Accountant II	2,719	B	3,304	0.00	0.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
1657	Accountant IV	3,807	B	4,627	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	2.00	2.00
1840	Junior Management Assistant	2,377	B	2,890	2.00	2.00
1844	Senior Management Assistant	3,093	B	3,760	0.00	0.00
3602	Library Page	1,686	B	2,048	0.00	0.00
3610	Library Assistant	2,069	B	2,514	0.00	0.00
3616	Library Technical Assistant I	2,435	B	2,960	1.00	1.00
3630	Librarian I	2,835	B	3,446	1.00	1.00
5320	Illustrator And Art Designer	2,786	B	3,387	1.00	1.00
5322	Graphic Artist	2,145	B	2,607	1.50	1.50
9251	Public Relations Manager	4,278	B	5,200	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.93	0.90
SubFund Total:					38.43	38.40
Program Total:					38.43	38.40

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
LIB	PUBLIC LIBRARY					
Program:	FAL					
	CHILDREN'S BASELINE					
Subfund:	2S LIB NPR					
	PUBLIC LIBRARY PRESERVATION FUND					
0932	Manager IV	4,695	B	5,991	0.00	0.00
3602	Library Page	1,686	B	2,048	4.50	4.50
3610	Library Assistant	2,069	B	2,514	0.50	0.50
3616	Library Technical Assistant I	2,435	B	2,960	1.50	1.50
3618	Library Technical Assistant II	2,647	B	3,217	1.00	1.00
3630	Librarian I	2,835	B	3,446	54.50	54.50
3632	Librarian II	3,138	B	3,815	18.00	18.00
3634	Librarian III	3,460	B	4,206	2.00	2.00
9912	Public Service Aide - Technical	1,073	B	1,298	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.83	1.79
	SubFund Total:				84.33	84.29
	Program Total:				84.33	84.29
Program:	FAY					
	TRANSITIONAL-AGED YOUTH BASELINE					
Subfund:	2S LIB NPR					
	PUBLIC LIBRARY PRESERVATION FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.67	1.62
	SubFund Total:				1.67	1.62
	Program Total:				1.67	1.62
LIB	Department Total:				755.68	755.91

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
LLB LAW LIBRARY						
Program:	EEA	LAW LIBRARY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0170	Assistant Law Librarian	5,000	B	5,000	1.00	1.00
0180	Law Librarian	6,808	B	6,808	1.00	1.00
0190	Bookbinder	3,293	B	3,293	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					3.00	3.00
LLB Department Total:					3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1	ADMINISTRATION				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1033	IS Trainer-Senior	3,574	B	4,343	1.00	1.00
1041	IS Engineer-Assistant	3,514	B	4,418	1.00	1.00
1091	IT Operations Support Administrator I	2,058	B	2,551	1.00	1.00
1093	IT Operations Support Administrator III	2,940	B	3,643	1.00	1.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	6.00	6.00
1095	IT Operations Support Administrator V	3,844	B	4,766	1.00	1.00
1241	Personnel Analyst	2,529	B	3,721	2.00	2.00
1244	Senior Personnel Analyst	3,574	B	4,343	0.00	0.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00
1824	Principal Administrative Analyst	3,957	B	4,810	2.00	2.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
1842	Management Assistant	2,700	B	3,282	2.00	2.00
1844	Senior Management Assistant	3,093	B	3,760	2.00	2.00
1929	Parts Storekeeper	2,230	B	2,711	37.00	37.00
1931	Senior Parts Storekeeper	2,424	B	2,946	7.00	7.00
1935	Principal Parts Storekeeper	2,545	B	3,093	1.00	1.00
1937	Supervising Parts Storekeeper	2,672	B	3,248	1.00	1.00
1942	Assistant Materials Coordinator	3,337	B	4,056	4.00	4.00
1950	Assistant Purchaser	2,303	B	2,800	11.00	11.00
9110	Fare Collections Receiver	2,104	B	2,557	47.00	47.00
9116	Senior Fare Collections Receiver	2,435	B	2,960	13.00	13.00
9117	Principal Fare Collections Receiver	3,064	B	3,724	3.00	3.00
9118	Transit Revenue Supervisor	3,189	B	3,873	0.00	0.00
9122	Transit Information Clerk	2,297	B	2,793	0.00	0.00
9124	Senior Transit Information Clerk	2,401	B	2,918	0.00	0.00
9141	Transit Manager II	4,075	B	4,952	0.00	0.00
9172	Manager II, Municipal Transportation Age	3,777	B	4,821	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
9174	Manager IV, Municipal Transportation Age	4,372	B	5,581	1.00	1.00
9177	Manager III, Municipal Transportation Ag	4,056	B	5,176	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,695	B	5,991	1.00	1.00
9180	Manager VI, Municipal Transportation Age	5,062	B	6,461	1.00	1.00
9181	Manager VII, Municipal Transportation Ag	5,435	B	6,936	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.53	2.45
SubFund Total:					159.53	159.45
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
0114	Board/Commission Member, Group V	103	M	110	0.00	0.00
1041	IS Engineer-Assistant	3,514	B	4,418	1.00	1.00
1042	IS Engineer-Journey	3,890	B	4,894	5.00	5.00
1043	IS Engineer-Senior	4,313	B	5,423	2.00	2.00
1044	IS Engineer-Principal	4,639	B	5,835	17.00	17.00
1051	IS Business Analyst-Assistant	2,711	B	3,410	1.00	1.00
1052	IS Business Analyst	3,140	B	3,949	2.00	2.00
1053	IS Business Analyst-Senior	3,634	B	4,572	6.00	6.00
1054	IS Business Analyst-Principal	4,208	B	5,293	2.00	2.00
1070	IS Project Director	4,639	B	5,835	2.00	2.00
1202	Personnel Clerk	2,019	B	2,454	7.00	7.00
1204	Senior Personnel Clerk	2,337	B	2,841	6.00	6.00
1220	Payroll Clerk	2,319	B	2,819	6.00	6.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	8.00	8.00
1224	Principal Payroll And Personnel Clerk	2,806	B	3,410	3.00	3.00
1231	EEO Programs Senior Specialist	3,788	B	4,604	1.00	1.00
1241	Personnel Analyst	2,529	B	3,721	16.00	16.00
1244	Senior Personnel Analyst	3,574	B	4,343	8.00	8.00
1246	Principal Personnel Analyst	4,238	B	5,151	1.00	1.00
1310	Public Relations Assistant	2,043	B	2,483	2.00	2.00
1312	Public Information Officer	2,706	B	3,289	6.00	6.00
1314	Public Relations Officer	3,226	B	3,921	7.00	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1	ADMINISTRATION				
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
1406	Senior Clerk	1,881	B	2,287	2.00	2.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1410	Chief Clerk	2,847	B	3,460	0.00	0.00
1424	Clerk Typist	1,886	B	2,292	0.00	0.00
1444	Secretary I	1,970	B	2,395	0.00	0.00
1446	Secretary II	2,281	B	2,772	3.00	3.00
1450	Executive Secretary I	2,483	B	3,018	2.00	2.00
1452	Executive Secretary II	2,732	B	3,320	2.00	2.00
1454	Executive Secretary III	2,969	B	3,608	2.00	2.00
1630	Account Clerk	1,946	B	2,365	2.00	2.00
1632	Senior Account Clerk	2,252	B	2,737	11.00	11.00
1634	Principal Account Clerk	2,545	B	3,093	8.00	8.00
1652	Accountant II	2,719	B	3,304	3.00	3.00
1654	Accountant III	3,289	B	3,998	11.00	11.00
1657	Accountant IV	3,807	B	4,627	4.00	4.00
1770	Photographer	2,209	B	2,685	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	2.00	2.00
1822	Administrative Analyst	2,933	B	3,566	6.00	6.00
1823	Senior Administrative Analyst	3,418	B	4,155	10.00	10.00
1824	Principal Administrative Analyst	3,957	B	4,810	12.00	12.00
1825	Principal Administrative Analyst II	4,334	B	5,269	0.00	0.00
1840	Junior Management Assistant	2,377	B	2,890	2.00	2.00
1844	Senior Management Assistant	3,093	B	3,760	2.00	2.00
5290	Transit Planner IV	4,218	B	5,126	1.00	1.00
5293	Planner IV	4,218	B	5,126	1.00	1.00
5320	Illustrator And Art Designer	2,786	B	3,387	2.00	2.00
9122	Transit Information Clerk	2,297	B	2,793	2.00	2.00
9124	Senior Transit Information Clerk	2,401	B	2,918	1.00	1.00
9151	Real Estate Development Manager	4,218	B	5,126	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,777	B	4,821	12.00	12.00
9174	Manager IV, Municipal Transportation Age	4,372	B	5,581	13.00	13.00
9177	Manager III, Municipal Transportation	4,056	B	5,176	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1 ADMINISTRATION					
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
	Ag					
9179	Manager V, Municipal Transportation Agen	4,695	B	5,991	6.00	6.00
9180	Manager VI, Municipal Transportation Age	5,062	B	6,461	3.00	3.00
9181	Manager VII, Municipal Transportation Ag	5,435	B	6,936	2.00	2.00
9182	Manager VIII, Municipal Transporation Ag	5,822	B	7,430	2.50	2.50
9183	Deputy Director I, Municipal Transportat	6,187	B	7,896	3.00	3.00
9186	General Manager, Public Transportation D	12,416	B	12,416	1.00	1.00
9187	Deputy Director II Municipal Transportat	6,587	B	8,406	2.00	2.00
9190	Board Secretary, Municipal Transportatio	4,695	B	5,991	1.00	1.00
9920	Public Service Aide - Assistant To Profe	1,539	B	1,539	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.00	6.76
SubFund Total:					258.50	258.26
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
1044	IS Engineer-Principal	4,639	B	5,835	1.00	1.00
1052	IS Business Analyst	3,140	B	3,949	4.00	4.00
1054	IS Business Analyst-Principal	4,208	B	5,293	1.00	1.00
1093	IT Operations Support Administrator III	2,940	B	3,643	1.00	1.00
1204	Senior Personnel Clerk	2,337	B	2,841	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	1.00	1.00
1226	Chief Payroll And Personnel Clerk	2,960	B	3,597	1.00	1.00
1241	Personnel Analyst	2,529	B	3,721	1.00	1.00
1244	Senior Personnel Analyst	3,574	B	4,343	1.00	1.00
1310	Public Relations Assistant	2,043	B	2,483	1.00	1.00
1312	Public Information Officer	2,706	B	3,289	5.00	5.00
1402	Junior Clerk	1,666	B	2,023	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1634	Principal Account Clerk	2,545	B	3,093	5.00	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE1	ADMINISTRATION				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1652	Accountant II	2,719	B	3,304	4.00	4.00
1654	Accountant III	3,289	B	3,998	7.00	7.00
1657	Accountant IV	3,807	B	4,627	5.00	5.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	6.00	6.00
1823	Senior Administrative Analyst	3,418	B	4,155	6.00	6.00
1824	Principal Administrative Analyst	3,957	B	4,810	16.00	16.00
1942	Assistant Materials Coordinator	3,337	B	4,056	1.00	1.00
2978	Contract Compliance Officer II	4,352	B	5,291	4.00	4.00
2992	Contract Compliance Officer I	3,320	B	4,036	2.00	2.00
5277	Planner I	2,466	B	2,997	2.00	2.00
5288	Transit Planner II	2,997	B	3,643	1.00	1.00
5289	Transit Planner III	3,557	B	4,323	2.00	2.00
5322	Graphic Artist	2,145	B	2,607	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,777	B	4,821	0.00	0.00
9174	Manager IV, Municipal Transportation Age	4,372	B	5,581	2.00	2.00
9177	Manager III, Municipal Transportation Ag	4,056	B	5,176	2.00	2.00
9179	Manager V, Municipal Transportation Agen	4,695	B	5,991	4.00	4.00
9181	Manager VII, Municipal Transportation Ag	5,435	B	6,936	3.00	3.00
9182	Manager VIII, Municipal Transportation Ag	5,822	B	7,430	1.50	1.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.56	2.47
SubFund Total:					98.06	97.97
Program Total:					516.09	515.68
Program:	BE2	PARKING & TRAFFIC				
Subfund:	5N AAA AAA	PTC-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,881	B	2,287	6.00	6.00
1408	Principal Clerk	2,483	B	3,018	4.00	4.00
1410	Chief Clerk	2,847	B	3,460	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE2	PARKING & TRAFFIC				
Subfund:	5N AAA AAA	PTC-OPERATING-NON-PROJ-CONTROLLED FD				
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	4.00	4.00
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
1842	Management Assistant	2,700	B	3,282	2.00	2.00
1844	Senior Management Assistant	3,093	B	3,760	4.00	4.00
1936	Senior Storekeeper	2,115	B	2,571	2.00	2.00
1942	Assistant Materials Coordinator	3,337	B	4,056	1.00	1.00
5203	Assistant Engineer	3,369	B	4,094	7.00	7.00
5207	Associate Engineer	3,921	B	4,766	6.00	6.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	3.00	3.00
5212	Engineer/Architect Principal	6,099	B	7,414	1.00	1.00
5241	Engineer	4,539	B	5,518	5.00	5.00
5277	Planner I	2,466	B	2,997	1.00	1.00
5288	Transit Planner II	2,997	B	3,643	1.00	1.00
5289	Transit Planner III	3,557	B	4,323	2.00	2.00
5290	Transit Planner IV	4,218	B	5,126	1.00	1.00
5302	Traffic Survey Technician	2,478	B	3,012	12.00	12.00
5303	Supervisor, Traffic And Street Signs	3,256	B	3,957	4.00	4.00
5306	Traffic Sign Manager	3,851	B	4,681	1.00	1.00
5366	Engineering Associate II	3,226	B	3,921	2.00	2.00
6231	Senior Street Inspector	3,101	B	3,769	2.00	2.00
7242	Painter Supervisor I	3,035	B	3,888	4.00	4.00
7243	Parking Meter Repairer Supervisor I	2,862	B	3,479	4.00	4.00
7258	Maintenance Machinist Supervisor I	4,393	B	4,393	1.00	1.00
7332	Maintenance Machinist	2,835	B	3,446	3.00	3.00
7346	Painter	2,672	B	3,248	21.00	21.00
7432	Electrical Line Helper	2,700	B	3,282	2.00	2.00
7444	Parking Meter Repairer	2,459	B	2,989	21.00	21.00
7457	Sign Worker	2,269	B	2,758	23.00	23.00
8167	Parking Hearing Examiner	3,194	B	3,881	8.00	8.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE2	PARKING & TRAFFIC				
Subfund:	5N AAA AAA	PTC-OPERATING-NON-PROJ-CONTROLLED FD				
8168	Parking Hearing Supervisor	3,653	B	4,440	1.00	1.00
8214	Parking Control Officer	1,990	B	2,564	1.00	1.00
9145	Traffic Signal Electrician	4,359	B	4,359	14.00	14.00
9147	Traffic Signal Electrician Supervisor I	4,897	B	4,897	2.00	2.00
9149	Traffic Signal Electrician Supervisor II	5,471	B	5,471	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,777	B	4,821	4.00	4.00
9174	Manager IV, Municipal Transportation Age	4,372	B	5,581	2.00	2.00
9177	Manager III, Municipal Transportation Ag	4,056	B	5,176	5.00	5.00
9179	Manager V, Municipal Transportation Agen	4,695	B	5,991	0.50	1.00
9180	Manager VI, Municipal Transportation Age	5,062	B	6,461	3.00	3.00
9182	Manager VIII, Municipal Transportation Ag	5,822	B	7,430	1.00	1.00
9187	Deputy Director II Municipal Transportat	6,587	B	8,406	1.00	1.00
9504	Permit and Citation Clerk	2,303	B	2,800	18.00	18.00
9506	Senior Permit and Citation Clerk	2,527	B	3,072	20.00	20.00
9508	Principal Permit and Citation Clerk	2,752	B	3,346	7.00	7.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	22.07	21.36
SubFund Total:					267.57	267.36
Subfund:	5N AAA PSF	PARKING & TRAFFIC PERSONNEL FUND				
1823	Senior Administrative Analyst	3,418	B	4,155	3.00	3.00
5201	Junior Engineer	2,983	B	3,626	2.00	2.00
5203	Assistant Engineer	3,369	B	4,094	15.00	15.00
5207	Associate Engineer	3,921	B	4,766	11.00	11.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	1.00	1.00
5241	Engineer	4,539	B	5,518	6.00	6.00
5290	Transit Planner IV	4,218	B	5,126	1.00	1.00
5302	Traffic Survey Technician	2,478	B	3,012	3.00	3.00
5304	Materials Testing Aide	2,326	B	2,827	1.00	1.00
5364	Engineering Associate I	2,786	B	3,387	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE2	PARKING & TRAFFIC				
Subfund:	5N AAA PSF	PARKING & TRAFFIC PERSONNEL FUND				
5366	Engineering Associate II	3,226	B	3,921	1.00	1.00
5502	Project Manager I	5,113	B	5,113	5.00	5.00
5506	Project Manager III	7,182	B	7,182	1.00	1.00
7346	Painter	2,672	B	3,248	18.00	18.00
7432	Electrical Line Helper	2,700	B	3,282	2.00	2.00
7457	Sign Worker	2,269	B	2,758	2.00	2.00
9145	Traffic Signal Electrician	4,359	B	4,359	7.00	7.00
9147	Traffic Signal Electrician Supervisor I	4,897	B	4,897	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.02	0.02
SubFund Total:					81.02	81.02
Program Total:					348.59	348.38
Program:	BE3	SECURITY, SAFETY, TRAINING & ENFORCEMENT				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,881	B	2,287	6.00	6.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1410	Chief Clerk	2,847	B	3,460	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	2.00	2.00
1842	Management Assistant	2,700	B	3,282	0.00	0.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
5241	Engineer	4,539	B	5,518	0.00	0.00
5288	Transit Planner II	2,997	B	3,643	1.00	1.00
8121	Fare Inspections Supervisor/Investigator	2,940	B	3,574	9.00	9.00
8602	Emergency Services Coordinator II	2,997	B	3,643	0.00	0.00
9124	Senior Transit Information Clerk	2,401	B	2,918	2.00	2.00
9132	Transit Fare Inspector	2,348	B	2,855	54.00	54.00
9139	Transit Supervisor	3,056	B	3,714	58.00	58.00
9140	Transit Manager I	3,608	B	4,385	5.00	5.00
9141	Transit Manager II	4,075	B	4,952	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,777	B	4,821	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE3 SECURITY, SAFETY, TRAINING & ENFORCEMENT					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
9174	Manager IV, Municipal Transportation Age	4,372	B	5,581	2.00	2.00
9179	Manager V, Municipal Transportation Agen	4,695	B	5,991	1.00	1.00
9183	Deputy Director I, Municipal Transportat	6,187	B	7,896	1.00	1.00
9520	Transportation Safety Specialist	3,799	B	4,617	11.00	11.00
9708	Employment & Training Specialist VI	4,044	B	4,915	1.00	1.00
9914	Public Service Aide - Administration	1,535	B	1,535	3.00	3.00
9916	Public Service Aide - Public Works	1,175	B	1,376	24.00	24.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	15.62	15.13
SubFund Total:					203.62	203.13
Subfund:	5M AAA OHF MTA-GENERAL ADMINISTRATION OVERHEAD FUND					
1241	Personnel Analyst	2,529	B	3,721	0.00	0.00
1244	Senior Personnel Analyst	3,574	B	4,343	3.00	3.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
5177	Safety Officer	4,385	B	5,330	1.00	1.00
6130	Safety Analyst	3,978	B	4,835	4.00	4.00
6138	Industrial Hygienist	3,978	B	4,835	1.00	1.00
8121	Fare Inspections Supervisor/Investigator	2,940	B	3,574	0.00	0.00
9174	Manager IV, Municipal Transportation Age	4,372	B	5,581	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,695	B	5,991	1.00	1.00
SubFund Total:					13.00	13.00
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
1091	IT Operations Support Administrator I	2,058	B	2,551	2.00	2.00
1404	Clerk	1,814	B	2,204	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	2.00	2.00
1424	Clerk Typist	1,886	B	2,292	2.00	2.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	0.00	0.00
1704	Communications Dispatcher I	2,004	B	2,435	15.00	15.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE3	SECURITY, SAFETY, TRAINING & ENFORCEMENT				
Subfund:	5N AAA AAA	PTC-OPERATING-NON-PROJ-CONTROLLED FD				
1705	Communications Dispatcher II	2,221	B	2,700	6.00	6.00
1708	Senior Telephone Operator	1,985	B	2,412	3.00	3.00
1823	Senior Administrative Analyst	3,418	B	4,155	3.00	3.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1934	Storekeeper	1,985	B	2,412	2.00	2.00
5288	Transit Planner II	2,997	B	3,643	0.00	0.00
7410	Automotive Service Worker	2,204	B	2,679	1.00	1.00
8121	Fare Inspections Supervisor/Investigator	2,940	B	3,574	1.00	1.00
8214	Parking Control Officer	1,990	B	2,564	312.00	312.00
8216	Senior Parking Control Officer	2,377	B	3,064	33.00	33.00
8219	Parking Enforcement Administrator	3,194	B	3,881	4.00	4.00
9179	Manager V, Municipal Transportation Agen	4,695	B	5,991	0.00	0.00
9180	Manager VI, Municipal Transportation Age	5,062	B	6,461	1.00	1.00
9182	Manager VIII, Municipal Transportation Ag	5,822	B	7,430	1.00	1.00
SubFund Total:					391.00	391.00
Program Total:					607.62	607.13
Program:	BE5	PARKING GARAGES & LOTS				
Subfund:	5X OPF AAA	OFF-STREET PARKING OPERATING-NON PROJ				
1312	Public Information Officer	2,706	B	3,289	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	3.00	3.00
1824	Principal Administrative Analyst	3,957	B	4,810	6.00	6.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
5290	Transit Planner IV	4,218	B	5,126	1.00	1.00
9177	Manager III, Municipal Transportation Ag	4,056	B	5,176	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,695	B	5,991	2.00	2.00
9180	Manager VI, Municipal Transportation	5,062	B	6,461	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE5	PARKING GARAGES & LOTS				
Subfund:	5X OPF AAA	OFF-STREET PARKING OPERATING-NON PROJ				
	Age					
9182	Manager VIII, Municipal Transportation Ag	5,822	B	7,430	1.00	1.00
9183	Deputy Director I, Municipal Transportation	6,187	B	7,896	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.35	4.22
SubFund Total:					21.35	21.22
Program Total:					21.35	21.22
Program:	BE6	TAXI SERVICES				
Subfund:	5O AAA AAA	TAXI COMMISS-OPER-NON-PROJ-CONTROLLED FD				
1406	Senior Clerk	1,881	B	2,287	3.00	3.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
9144	Investigator, Taxi and Accessible Service	3,117	B	3,788	7.00	7.00
9174	Manager IV, Municipal Transportation Age	4,372	B	5,581	1.00	1.00
9177	Manager III, Municipal Transportation Ag	4,056	B	5,176	1.00	1.00
9183	Deputy Director I, Municipal Transportation	6,187	B	7,896	1.00	1.00
9504	Permit and Citation Clerk	2,303	B	2,800	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.26	2.19
SubFund Total:					20.26	20.19
Program Total:					20.26	20.19
Program:	BE7	CAPITAL PROGRAMS & CONSTRUCTION				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1093	IT Operations Support Administrator III	2,940	B	3,643	0.00	0.00
1314	Public Relations Officer	3,226	B	3,921	2.00	2.00
1424	Clerk Typist	1,886	B	2,292	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	0.00	0.00
1446	Secretary II	2,281	B	2,772	4.00	4.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE7	CAPITAL PROGRAMS & CONSTRUCTION				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1657	Accountant IV	3,807	B	4,627	0.00	0.00
1822	Administrative Analyst	2,933	B	3,566	3.00	3.00
1823	Senior Administrative Analyst	3,418	B	4,155	8.00	8.00
1824	Principal Administrative Analyst	3,957	B	4,810	4.00	4.00
1825	Principal Administrative Analyst II	4,334	B	5,269	2.00	2.00
1840	Junior Management Assistant	2,377	B	2,890	2.00	2.00
1842	Management Assistant	2,700	B	3,282	3.00	3.00
1844	Senior Management Assistant	3,093	B	3,760	5.00	5.00
5203	Assistant Engineer	3,369	B	4,094	40.00	40.00
5207	Associate Engineer	3,921	B	4,766	35.00	35.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	19.00	19.00
5212	Engineer/Architect Principal	6,099	B	7,414	4.00	4.00
5241	Engineer	4,539	B	5,518	26.00	26.00
5364	Engineering Associate I	2,786	B	3,387	2.00	2.00
5366	Engineering Associate II	3,226	B	3,921	2.00	2.00
5380	Student Design Trainee I, Arch., Engr.,	2,139	B	2,139	3.50	3.50
5502	Project Manager I	5,113	B	5,113	8.00	8.00
5504	Project Manager II	5,916	B	5,916	10.00	10.00
5506	Project Manager III	7,182	B	7,182	3.00	3.00
6317	Assistant Construction Inspector	2,800	B	3,403	3.00	3.00
6318	Construction Inspector	3,403	B	4,137	12.00	12.00
6319	Senior Construction Inspector	3,752	B	4,561	7.00	7.00
9172	Manager II, Municipal Transportation Age	3,777	B	4,821	0.00	0.00
9174	Manager IV, Municipal Transportation Age	4,372	B	5,581	0.00	0.00
9177	Manager III, Municipal Transportation Ag	4,056	B	5,176	2.00	2.00
9182	Manager VIII, Municipal Transportation Ag	5,822	B	7,430	1.00	1.00
9183	Deputy Director I, Municipal Transportat	6,187	B	7,896	0.00	0.00
9187	Deputy Director II Municipal Transportat	6,587	B	8,406	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BE7	CAPITAL PROGRAMS & CONSTRUCTION				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.35	0.34
SubFund Total:					213.85	213.84
Program Total:					213.85	213.84
Program:	BEB	DEVELOPMENT AND PLANNING				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1314	Public Relations Officer	3,226	B	3,921	1.00	1.00
5283	Planner V	5,005	B	6,083	1.00	1.00
5288	Transit Planner II	2,997	B	3,643	1.00	1.00
5290	Transit Planner IV	4,218	B	5,126	0.00	0.00
9172	Manager II, Municipal Transportation Age	3,777	B	4,821	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,372	B	5,581	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,695	B	5,991	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.15	0.14
SubFund Total:					6.15	6.14
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1446	Secretary II	2,281	B	2,772	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00
3630	Librarian I	2,835	B	3,446	1.00	1.00
5277	Planner I	2,466	B	2,997	2.00	2.00
5283	Planner V	5,005	B	6,083	1.00	1.00
5288	Transit Planner II	2,997	B	3,643	10.00	10.00
5289	Transit Planner III	3,557	B	4,323	6.00	6.00
5290	Transit Planner IV	4,218	B	5,126	3.00	3.00
5298	Planner III-Environmental Review	3,557	B	4,323	1.00	1.00
5502	Project Manager I	5,113	B	5,113	1.00	1.00
9172	Manager II, Municipal Transportation Age	3,777	B	4,821	1.00	1.00
9174	Manager IV, Municipal Transportation Age	4,372	B	5,581	1.00	1.00
9180	Manager VI, Municipal Transportation Age	5,062	B	6,461	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEB DEVELOPMENT AND PLANNING					
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
9181	Manager VII, Municipal Transportation Ag	5,435	B	6,936	0.00	0.00
9182	Manager VIII, Municipal Transportation Ag	5,822	B	7,430	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.00	2.91
SubFund Total:					37.00	36.91
Subfund:	5N AAA AAA PTC-OPERATING-NON-PROJ-CONTROLLED FD					
1314	Public Relations Officer	3,226	B	3,921	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
5241	Engineer	4,539	B	5,518	1.00	1.00
5290	Transit Planner IV	4,218	B	5,126	1.00	1.00
5362	Engineering Assistant	2,514	B	3,056	1.00	1.00
5364	Engineering Associate I	2,786	B	3,387	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.12	3.03
SubFund Total:					8.12	8.03
Subfund:	5N AAA PSF PARKING & TRAFFIC PERSONNEL FUND					
5203	Assistant Engineer	3,369	B	4,094	7.00	7.00
5207	Associate Engineer	3,921	B	4,766	6.00	6.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	1.00	1.00
5241	Engineer	4,539	B	5,518	1.00	1.00
5277	Planner I	2,466	B	2,997	0.00	0.00
5283	Planner V	5,005	B	6,083	1.00	1.00
5288	Transit Planner II	2,997	B	3,643	12.00	12.00
5289	Transit Planner III	3,557	B	4,323	8.00	8.00
5290	Transit Planner IV	4,218	B	5,126	1.00	1.00
5362	Engineering Assistant	2,514	B	3,056	1.00	1.00
5366	Engineering Associate II	3,226	B	3,921	1.00	1.00
5504	Project Manager II	5,916	B	5,916	1.00	1.00
9179	Manager V, Municipal Transportation Agen	4,695	B	5,991	1.00	1.00
9180	Manager VI, Municipal Transportation Age	5,062	B	6,461	0.00	0.00
SubFund Total:					41.00	41.00
Program Total:					92.27	92.08

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEG	AGENCY WIDE EXPENSES				
Subfund:	5M AAA ACP	MUNI-CONTINUING PROJ-OPERATING FD				
1044	IS Engineer-Principal	4,639	B	5,835	0.00	0.00
1052	IS Business Analyst	3,140	B	3,949	0.00	0.00
1054	IS Business Analyst-Principal	4,208	B	5,293	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
1942	Assistant Materials Coordinator	3,337	B	4,056	0.00	0.00
5289	Transit Planner III	3,557	B	4,323	0.00	0.00
9179	Manager V, Municipal Transportation Agen	4,695	B	5,991	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
1043	IS Engineer-Senior	4,313	B	5,423	0.00	0.00
1220	Payroll Clerk	2,319	B	2,819	0.00	0.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	0.00	0.00
1241	Personnel Analyst	2,529	B	3,721	0.00	0.00
1244	Senior Personnel Analyst	3,574	B	4,343	0.00	0.00
1404	Clerk	1,814	B	2,204	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	0.00	0.00
1408	Principal Clerk	2,483	B	3,018	0.00	0.00
1654	Accountant III	3,289	B	3,998	0.00	0.00
1704	Communications Dispatcher I	2,004	B	2,435	0.00	0.00
1705	Communications Dispatcher II	2,221	B	2,700	0.00	0.00
1820	Junior Administrative Analyst	2,230	B	2,711	0.00	0.00
1822	Administrative Analyst	2,933	B	3,566	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
1844	Senior Management Assistant	3,093	B	3,760	0.00	0.00
1920	Inventory Clerk	1,809	B	2,199	0.00	0.00
1926	Senior Materials And Supplies Supervisor	2,043	B	2,483	0.00	0.00
1929	Parts Storekeeper	2,230	B	2,711	0.00	0.00
1931	Senior Parts Storekeeper	2,424	B	2,946	0.00	0.00
1935	Principal Parts Storekeeper	2,545	B	3,093	0.00	0.00
2708	Custodian	1,895	B	2,303	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEG	AGENCY WIDE EXPENSES				
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
2716	Custodial Assistant Supervisor	2,084	B	2,533	0.00	0.00
5203	Assistant Engineer	3,369	B	4,094	14.00	14.00
5207	Associate Engineer	3,921	B	4,766	15.00	15.00
5241	Engineer	4,539	B	5,518	8.00	8.00
5288	Transit Planner II	2,997	B	3,643	3.00	3.00
5303	Supervisor, Traffic And Street Signs	3,256	B	3,957	0.00	0.00
5364	Engineering Associate I	2,786	B	3,387	1.00	1.00
5380	Student Design Trainee I, Arch., Engr.,	2,139	B	2,139	6.00	6.00
5381	Student Design Trainee II, Arch, Engr, &	2,297	B	2,297	3.00	3.00
5504	Project Manager II	5,916	B	5,916	0.00	0.00
6130	Safety Analyst	3,978	B	4,835	0.00	0.00
6138	Industrial Hygienist	3,978	B	4,835	0.00	0.00
6231	Senior Street Inspector	3,101	B	3,769	0.00	0.00
7120	Buildings And Grounds Maintenance Superi	5,044	B	5,044	0.00	0.00
7215	General Laborer Supervisor I	2,371	B	2,882	0.00	0.00
7216	Electrical Transit Shop Supervisor I	4,006	B	4,869	0.00	0.00
7219	Maintenance Scheduler	2,545	B	3,093	0.00	0.00
7242	Painter Supervisor I	3,035	B	3,888	0.00	0.00
7251	Track Maintenance Worker Supervisor I	2,868	B	3,486	0.00	0.00
7255	Power House Electrician Supervisor I	3,696	B	4,492	0.00	0.00
7262	Maintenance Planner	4,572	B	4,572	0.00	0.00
7274	Transit Power Line Worker Supervisor II	4,028	B	4,895	0.00	0.00
7306	Automotive Body And Fender Worker	3,339	B	3,339	0.00	0.00
7309	Car And Auto Painter	3,339	B	3,339	0.00	0.00
7318	Electronic Maintenance Technician	3,633	B	4,416	3.00	3.00
7319	Electric Motor Repairer	2,847	B	3,460	0.00	0.00
7326	Glazier	2,933	B	3,566	0.00	0.00
7329	Electronic Maint Technician Asst Sprv	3,931	B	4,779	0.00	0.00
7332	Maintenance Machinist	2,835	B	3,446	0.00	0.00
7334	Stationary Engineer	3,464	B	3,464	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEG	AGENCY WIDE EXPENSES				
Subfund:	5M AAA OHF	MTA-GENERAL ADMINISTRATION OVERHEAD FUND				
7335	Senior Stationary Engineer	3,926	B	3,926	0.00	0.00
7340	Maintenance Controller	3,984	B	3,984	0.00	0.00
7347	Plumber	3,378	B	4,106	0.00	0.00
7371	Electical Transit System Mechanic	2,847	B	3,460	3.00	3.00
7457	Sign Worker	2,269	B	2,758	0.00	0.00
7458	Switch Repairer	2,292	B	2,786	0.00	0.00
7514	General Laborer	2,140	B	2,602	0.00	0.00
7540	Track Maintenance Worker	2,183	B	2,654	0.00	0.00
8214	Parking Control Officer	1,990	B	2,564	0.00	0.00
9102	Transit Car Cleaner	2,104	B	2,557	0.00	0.00
9104	Transit Car Cleaner Assistant Supervisor	2,309	B	2,806	0.00	0.00
9110	Fare Collections Receiver	2,104	B	2,557	0.00	0.00
9116	Senior Fare Collections Receiver	2,435	B	2,960	0.00	0.00
9122	Transit Information Clerk	2,297	B	2,793	0.00	0.00
9124	Senior Transit Information Clerk	2,401	B	2,918	0.00	0.00
9131	Station Agent, Municipal Railway	2,764	B	3,359	0.00	0.00
9132	Transit Fare Inspector	2,348	B	2,855	0.00	0.00
9139	Transit Supervisor	3,056	B	3,714	0.00	0.00
9140	Transit Manager I	3,608	B	4,385	0.00	0.00
9141	Transit Manager II	4,075	B	4,952	2.00	2.00
9145	Traffic Signal Electrician	4,359	B	4,359	0.00	0.00
9179	Manager V, Municipal Transportation Agen	4,695	B	5,991	0.00	0.00
9504	Permit and Citation Clerk	2,303	B	2,800	0.00	0.00
9520	Transportation Safety Specialist	3,799	B	4,617	2.00	2.00
9704	Employment & Training Specialist III	2,806	B	3,410	0.00	0.00
9706	Employment & Training Specialist V	3,410	B	4,145	0.00	0.00
SubFund Total:					63.00	63.00
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1091	IT Operations Support Administrator I	2,058	B	2,551	0.00	0.00
1092	IT Operations Support Administrator II	2,418	B	2,997	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEG	AGENCY WIDE EXPENSES				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
5203	Assistant Engineer	3,369	B	4,094	0.00	0.00
5207	Associate Engineer	3,921	B	4,766	0.00	0.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	0.00	0.00
5241	Engineer	4,539	B	5,518	0.00	0.00
5362	Engineering Assistant	2,514	B	3,056	0.00	0.00
5380	Student Design Trainee I, Arch., Engr.,	2,139	B	2,139	0.00	0.00
5381	Student Design Trainee II, Arch, Engr, &	2,297	B	2,297	0.00	0.00
7457	Sign Worker	2,269	B	2,758	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					63.00	63.00
Program:	BEN	RAIL & BUS SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1070	IS Project Director	4,639	B	5,835	1.00	1.00
1310	Public Relations Assistant	2,043	B	2,483	1.00	1.00
1312	Public Information Officer	2,706	B	3,289	3.00	3.00
1404	Clerk	1,814	B	2,204	8.00	8.00
1406	Senior Clerk	1,881	B	2,287	2.00	2.00
1410	Chief Clerk	2,847	B	3,460	1.00	1.00
1424	Clerk Typist	1,886	B	2,292	3.00	3.00
1426	Senior Clerk Typist	2,069	B	2,514	6.00	6.00
1444	Secretary I	1,970	B	2,395	1.00	1.00
1446	Secretary II	2,281	B	2,772	7.00	7.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1454	Executive Secretary III	2,969	B	3,608	0.00	0.00
1760	Offset Machine Operator	2,099	B	2,551	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	2.00	2.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00
1824	Principal Administrative Analyst	3,957	B	4,810	7.00	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
1840	Junior Management Assistant	2,377	B	2,890	5.00	5.00
1842	Management Assistant	2,700	B	3,282	3.00	3.00
1844	Senior Management Assistant	3,093	B	3,760	4.00	4.00
2708	Custodian	1,895	B	2,303	47.00	47.00
2716	Custodial Assistant Supervisor	2,084	B	2,533	4.00	4.00
2719	Janitorial Services Assistant Supervisor	2,490	B	3,027	1.00	1.00
3417	Gardener	2,215	B	2,693	3.00	3.00
5203	Assistant Engineer	3,369	B	4,094	0.00	0.00
5207	Associate Engineer	3,921	B	4,766	2.00	2.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	1.00	1.00
5241	Engineer	4,539	B	5,518	2.00	2.00
5277	Planner I	2,466	B	2,997	1.00	1.00
5283	Planner V	5,005	B	6,083	0.00	0.00
5288	Transit Planner II	2,997	B	3,643	5.00	5.00
5289	Transit Planner III	3,557	B	4,323	4.00	4.00
5290	Transit Planner IV	4,218	B	5,126	3.00	3.00
5502	Project Manager I	5,113	B	5,113	1.00	1.00
5506	Project Manager III	7,182	B	7,182	1.00	1.00
6235	Heating And Ventilating Inspector	3,777	B	4,591	1.00	1.00
6252	Line Inspector	3,799	B	4,617	1.00	1.00
6318	Construction Inspector	3,403	B	4,137	5.00	5.00
7126	Mechanical Shop And Equipment Superinten	3,618	B	4,397	3.00	3.00
7205	Chief Stationary Engineer	4,394	B	4,394	2.00	2.00
7215	General Laborer Supervisor I	2,371	B	2,882	3.00	3.00
7216	Electrical Transit Shop Supervisor I	4,006	B	4,869	6.00	6.00
7219	Maintenance Scheduler	2,545	B	3,093	3.00	3.00
7225	Transit Paint Shop Supervisor I	4,393	B	4,393	0.00	0.00
7226	Carpenter Supervisor I	3,581	B	4,352	2.00	2.00
7228	Automotive Transit Shop Supervisor I	4,847	B	4,847	7.00	7.00
7235	Transit Power Line Supervisor I	3,744	B	4,551	8.00	8.00
7238	Electrician Supervisor I	3,696	B	4,492	1.00	1.00
7241	Senior Maintenance Controller	4,393	B	4,393	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN	RAIL & BUS SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
7242	Painter Supervisor I	3,035	B	3,888	0.00	0.00
7244	Power Plant Supervisor I	3,138	B	3,815	2.00	2.00
7249	Automotive Mechanic Supervisor I	4,393	B	4,393	6.00	6.00
7251	Track Maintenance Worker Supervisor I	2,868	B	3,486	8.00	8.00
7253	Electrical Transit Mechanic Supervisor I	3,633	B	4,416	6.00	6.00
7254	Automotive Machinist Supervisor I	4,393	B	4,393	1.00	1.00
7256	Electric Motor Repair Supervisor I	3,633	B	4,416	1.00	1.00
7258	Maintenance Machinist Supervisor I	4,393	B	4,393	2.00	2.00
7262	Maintenance Planner	4,572	B	4,572	3.00	3.00
7264	Automotive Body And Fender Worker Superv	4,393	B	4,393	1.00	1.00
7274	Transit Power Line Worker Supervisor II	4,028	B	4,895	1.00	1.00
7286	Wire Rope Cable Maintenance Supervisor	4,049	B	4,049	1.00	1.00
7287	Supervising Electronic Maintenance Techn	4,206	B	5,112	3.00	3.00
7305	Metal Fabricator	2,621	B	3,187	1.00	1.00
7306	Automotive Body And Fender Worker	3,339	B	3,339	32.00	32.00
7309	Car And Auto Painter	3,339	B	3,339	17.00	17.00
7310	Transit Power Cable Splicer	3,653	B	4,440	2.00	2.00
7313	Automotive Machinist	3,377	B	3,377	18.00	18.00
7315	Automotive Machinist Assistant Superviso	3,984	B	3,984	2.00	2.00
7318	Electronic Maintenance Technician	3,633	B	4,416	135.00	135.00
7319	Electric Motor Repairer	2,847	B	3,460	7.00	7.00
7322	Automotive Body And Fender Worker Asst S	3,984	B	3,984	3.00	3.00
7326	Glazier	2,933	B	3,566	3.00	3.00
7328	Operating Engineer, Universal	3,162	B	3,844	3.00	3.00
7329	Electronic Maint Technician Asst Sprv	3,931	B	4,779	14.00	14.00
7332	Maintenance Machinist	2,835	B	3,446	24.00	24.00
7334	Stationary Engineer	3,464	B	3,464	27.00	27.00
7335	Senior Stationary Engineer	3,926	B	3,926	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN	RAIL & BUS SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
7340	Maintenance Controller	3,984	B	3,984	9.00	9.00
7342	Locksmith	2,902	B	3,527	1.00	1.00
7344	Carpenter	2,902	B	3,527	12.00	12.00
7345	Electrician	3,282	B	3,989	5.00	5.00
7346	Painter	2,672	B	3,248	0.00	0.00
7347	Plumber	3,378	B	4,106	2.00	2.00
7355	Truck Driver	2,622	B	3,339	4.00	4.00
7358	Pattern Maker	3,047	B	3,703	1.00	1.00
7364	Power House Operator	2,614	B	3,178	7.00	7.00
7365	Senior Power House Operator	2,940	B	3,574	7.00	7.00
7366	Transit Power Line Worker	3,837	B	4,127	24.00	24.00
7371	Electical Transit System Mechanic	2,847	B	3,460	245.00	245.00
7376	Sheet Metal Worker	3,396	B	4,128	2.00	2.00
7380	Electrical Transit Mechanic, Assistant S	3,295	B	4,006	26.00	26.00
7381	Automotive Mechanic	3,307	B	3,307	151.00	151.00
7382	Automotive Mechanic Assistant Supervisor	3,984	B	3,984	18.00	18.00
7390	Welder	2,862	B	3,479	12.00	12.00
7408	Assistant Power House Operator	2,079	B	2,527	2.00	2.00
7410	Automotive Service Worker	2,204	B	2,679	93.00	93.00
7412	Automotive Service Worker Assistant Sprv	2,354	B	2,862	3.00	3.00
7430	Assistant Electronic Maintenance Technic	3,138	B	3,815	0.00	0.00
7432	Electrical Line Helper	2,700	B	3,282	5.00	5.00
7434	Maintenance Machinist Helper	2,084	B	2,533	1.00	1.00
7454	Traffic Signal Operator	1,573	B	1,909	1.00	1.00
7458	Switch Repairer	2,292	B	2,786	9.00	9.00
7472	Wire Rope Cable Maintenance Mechanic	3,585	B	3,585	9.00	9.00
7473	Wire Rope Cable Maintenance Mechanic Tra	2,859	B	2,859	2.00	2.00
7510	Lighting Fixture Maintenance Worker	1,909	B	2,319	2.00	2.00
7514	General Laborer	2,140	B	2,602	14.00	14.00
7540	Track Maintenance Worker	2,183	B	2,654	50.00	50.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN RAIL & BUS SERVICES					
Subfund:	5M AAA AAA MUNI-OPERATING-NON-PROJ-CONTROLLED FD					
8214	Parking Control Officer	1,990	B	2,564	11.00	11.00
9102	Transit Car Cleaner	2,104	B	2,557	112.00	112.00
9104	Transit Car Cleaner Assistant Supervisor	2,309	B	2,806	10.00	10.00
9126	Transit Traffic Checker	2,319	B	2,819	6.00	6.00
9128	Senior Transit Traffic Checker	2,496	B	3,035	1.00	1.00
9131	Station Agent, Municipal Railway	2,764	B	3,359	52.00	52.00
9139	Transit Supervisor	3,056	B	3,714	163.50	163.50
9140	Transit Manager I	3,608	B	4,385	2.00	2.00
9141	Transit Manager II	4,075	B	4,952	5.00	5.00
9150	Train Controller	3,537	B	4,299	18.00	18.00
9152	Transportation Controller Trainee	3,056	B	3,714	15.00	15.00
9160	Transit Operations Specialist	3,769	B	4,581	25.00	25.00
9163	Transit Operator	19,817	H	31.93	2,658.00	2,658.00
9172	Manager II, Municipal Transportation Age	3,777	B	4,821	11.00	11.00
9174	Manager IV, Municipal Transportation Age	4,372	B	5,581	7.00	7.00
9177	Manager III, Municipal Transportation Ag	4,056	B	5,176	3.00	3.00
9179	Manager V, Municipal Transportation Agen	4,695	B	5,991	1.00	1.00
9180	Manager VI, Municipal Transportation Age	5,062	B	6,461	12.00	12.00
9181	Manager VII, Municipal Transportation Ag	5,435	B	6,936	0.00	0.00
9182	Manager VIII, Municipal Transportation Ag	5,822	B	7,430	5.00	5.00
9187	Deputy Director II Municipal Transportat	6,587	B	8,406	1.00	1.00
9197	Signal And Systems Engineer	6,213	B	6,213	0.00	0.00
9520	Transportation Safety Specialist	3,799	B	4,617	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	12.30	11.92
SubFund Total:					4,352.80	4,352.42
Subfund:	5M AAA PSF MUNI RAILWAY PERSONNEL FUND					
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA MUNICIPAL TRANSPORTATION AGENCY						
Program:	BEN	RAIL & BUS SERVICES				
Subfund:	5M AAA PSF	MUNI RAILWAY PERSONNEL FUND				
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
5174	Administrative Engineer	4,882	B	5,934	0.00	0.00
5203	Assistant Engineer	3,369	B	4,094	7.00	7.00
5207	Associate Engineer	3,921	B	4,766	3.00	3.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	2.00	2.00
5212	Engineer/Architect Principal	6,099	B	7,414	2.00	2.00
5241	Engineer	4,539	B	5,518	3.00	3.00
5288	Transit Planner II	2,997	B	3,643	1.00	1.00
5289	Transit Planner III	3,557	B	4,323	2.00	2.00
5502	Project Manager I	5,113	B	5,113	1.00	1.00
5506	Project Manager III	7,182	B	7,182	1.00	1.00
6318	Construction Inspector	3,403	B	4,137	0.00	0.00
7258	Maintenance Machinist Supervisor I	4,393	B	4,393	1.00	1.00
7313	Automotive Machinist	3,377	B	3,377	1.00	1.00
7319	Electric Motor Repairer	2,847	B	3,460	0.00	0.00
7332	Maintenance Machinist	2,835	B	3,446	2.00	2.00
7371	Electical Transit System Mechanic	2,847	B	3,460	10.00	10.00
9139	Transit Supervisor	3,056	B	3,714	9.00	9.00
9195	Light Rail Vehicle Equipment Engineer	4,539	B	5,518	1.00	1.00
9196	Senior Light Rail Vehicle Equipment Engi	5,255	B	6,387	1.00	1.00
SubFund Total:					49.00	49.00
Program Total:					4,401.80	4,401.42
Program:	BEV	ACCESSIBLE SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
1444	Secretary I	1,970	B	2,395	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
5288	Transit Planner II	2,997	B	3,643	3.00	3.00
5289	Transit Planner III	3,557	B	4,323	1.00	1.00
5290	Transit Planner IV	4,218	B	5,126	1.00	1.00
9122	Transit Information Clerk	2,297	B	2,793	2.00	2.00
9124	Senior Transit Information Clerk	2,401	B	2,918	1.00	1.00
9174	Manager IV, Municipal Transportation	4,372	B	5,581	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MTA	MUNICIPAL TRANSPORTATION AGENCY					
Program:	BEV	ACCESSIBLE SERVICES				
Subfund:	5M AAA AAA	MUNI-OPERATING-NON-PROJ-CONTROLLED FD				
	Age					
9179	Manager V, Municipal Transportation Agen	4,695	B	5,991	1.00	1.00
SubFund Total:					11.00	11.00
Program Total:					11.00	11.00
MTA Department Total:					6,295.83	6,293.94

Annual Salary Ordinance 2017-2018 and 2018-2019

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MYR MAYOR						
Program: FAB		COMMUNITY INVESTMENT				
Subfund: 1G AGF AAP		GF-ANNUAL PROJECT				
0890	Mayoral Staff X	3,047	B	3,703	1.00	1.00
0891	Mayoral Staff XI	3,282	B	3,989	3.00	3.00
0902	Mayoral Staff XIV	4,082	B	5,209	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
9772	Community Development Specialist	2,779	B	3,378	1.00	1.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	2.00	2.00
9775	Senior Community Devl Specialist II	3,815	B	4,637	0.50	0.50
SubFund Total:					9.50	9.50
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
1657	Accountant IV	3,807	B	4,627	1.00	1.00
5502	Project Manager I	5,113	B	5,113	1.00	1.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	1.00	1.00
SubFund Total:					3.00	3.00
Subfund: 2S CDB GNC		GRANTS; NON-PROJECT; CONTINUING				
0904	Mayoral Staff XVI	4,725	B	6,030	3.01	3.01
0905	Mayoral Staff XVII	5,101	B	6,510	1.00	1.00
0923	Manager II	4,056	B	5,176	1.00	1.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	3.00	3.00
9775	Senior Community Devl Specialist II	3,815	B	4,637	3.50	3.50
0615	Dvlpmnt Spec (OCII)	3,963	B	4,818	1.00	1.00
SubFund Total:					12.51	12.51
Program Total:					25.01	25.01
Program: FAJ		NEIGHBORHOOD SERVICES				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0884	Mayoral Staff IV	1,965	B	2,388	3.00	3.00
0887	Mayoral Staff VII	2,435	B	2,960	3.00	3.00
9920	Public Service Aide - Assistant To Profe	1,539	B	1,539	0.75	0.75
SubFund Total:					6.75	6.75
Program Total:					6.75	6.75
Program: FEA		CITY ADMINISTRATION				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0882	Mayoral Staff II	1,698	B	2,063	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MYR MAYOR						
Program:	FEA	CITY ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0884	Mayoral Staff IV	1,965	B	2,388	1.00	1.00
0885	Mayoral Staff V	2,115	B	2,571	1.00	1.00
0886	Mayoral Staff VI	2,264	B	2,752	1.00	1.00
0887	Mayoral Staff VII	2,435	B	2,960	1.00	1.00
0889	Mayoral Staff IX	2,819	B	3,426	2.00	2.00
0890	Mayoral Staff X	3,047	B	3,703	1.20	1.20
0891	Mayoral Staff XI	3,282	B	3,989	0.50	0.50
0902	Mayoral Staff XIV	4,082	B	5,209	1.00	1.00
0904	Mayoral Staff XVI	4,725	B	6,030	1.00	1.00
0905	Mayoral Staff XVII	5,101	B	6,510	3.00	3.00
0922	Manager I	3,777	B	4,821	1.00	1.00
0931	Manager III	4,372	B	5,581	1.00	1.00
1190	Mayor	12,559	B	12,559	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.51	0.00
SubFund Total:					18.21	17.70
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0884	Mayoral Staff IV	1,965	B	2,388	1.00	1.00
0889	Mayoral Staff IX	2,819	B	3,426	3.00	3.00
0901	Mayoral Staff XIII	3,807	B	4,859	2.00	2.00
0902	Mayoral Staff XIV	4,082	B	5,209	2.00	2.00
0903	Mayoral Staff XV	4,407	B	5,624	2.00	2.00
0904	Mayoral Staff XVI	4,725	B	6,030	1.00	1.00
0905	Mayoral Staff XVII	5,101	B	6,510	1.00	1.00
SubFund Total:					12.00	12.00
Program Total:					30.21	29.70
Program:	FEY	PUBLIC POLICY & FINANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0889	Mayoral Staff IX	2,819	B	3,426	1.00	1.00
0890	Mayoral Staff X	3,047	B	3,703	1.00	1.00
0891	Mayoral Staff XI	3,282	B	3,989	1.00	1.00
0892	Mayoral Staff XII	3,527	B	4,286	1.00	1.00
0901	Mayoral Staff XIII	3,807	B	4,859	4.00	4.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MYR MAYOR						
Program:	FEY	PUBLIC POLICY & FINANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0902	Mayoral Staff XIV	4,082	B	5,209	2.00	2.00
0903	Mayoral Staff XV	4,407	B	5,624	1.00	1.00
0905	Mayoral Staff XVII	5,101	B	6,510	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.51	0.99
SubFund Total:					12.51	12.99
Program Total:					12.51	12.99
Program:	FFC	AFFORDABLE HOUSING				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
9770	Community Development Assistant	2,209	B	2,685	1.00	1.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	3.00	3.00
9775	Senior Community Devl Specialist II	3,815	B	4,637	2.00	2.00
SubFund Total:					6.00	6.00
Subfund:	2S CDB GNC	GRANTS; NON-PROJECT; CONTINUING				
0902	Mayoral Staff XIV	4,082	B	5,209	1.00	1.00
0903	Mayoral Staff XV	4,407	B	5,624	6.30	6.30
0904	Mayoral Staff XVI	4,725	B	6,030	3.00	3.00
0905	Mayoral Staff XVII	5,101	B	6,510	0.88	0.88
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1362	Special Assistant III	1,914	B	2,326	1.00	1.00
1657	Accountant IV	3,807	B	4,627	1.00	1.00
9770	Community Development Assistant	2,209	B	2,685	1.00	1.00
9772	Community Development Specialist	2,779	B	3,378	4.00	4.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	14.96	14.96
9775	Senior Community Devl Specialist II	3,815	B	4,637	15.65	15.65
0615	Dvlpmnt Spec (OCII)	3,963	B	4,818	1.00	1.00
0670	Financial Sys Acctnt (OCII)	3,811	B	4,632	1.00	1.00
SubFund Total:					51.79	51.79
Subfund:	2S NDF AHF	AFFORDABLE HOUSING FUND-FEES				
0903	Mayoral Staff XV	4,407	B	5,624	0.60	0.60
0905	Mayoral Staff XVII	5,101	B	6,510	0.12	0.12
9770	Community Development Assistant	2,209	B	2,685	1.00	1.00
9772	Community Development Specialist	2,779	B	3,378	1.00	1.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	0.35	0.35

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
MYR MAYOR						
Program:	FFC	AFFORDABLE HOUSING				
Subfund:	2S NDF AHF	AFFORDABLE HOUSING FUND-FEES				
9775	Senior Community Devl Specialist II	3,815	B	4,637	1.15	1.15
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.41	0.40
SubFund Total:					4.63	4.62
Subfund:	2S ROF LMF	LMIHAF NON-BOND FUNDS				
1657	Accountant IV	3,807	B	4,627	0.00	0.00
5502	Project Manager I	5,113	B	5,113	0.00	0.00
9770	Community Development Assistant	2,209	B	2,685	1.00	1.00
9772	Community Development Specialist	2,779	B	3,378	1.00	1.00
9774	Senior Community Devl Specialist I	3,217	B	3,910	1.00	1.00
0035	Management Assistant II (OCII)	2,701	B	3,283	0.00	0.00
SubFund Total:					3.00	3.00
Program Total:					65.42	65.41
Program:	FFG	PUBLIC FINANCE				
Subfund:	2S NDF SSL	SEISMIC SAFETY LOAN FUND-UMB BONDS				
0903	Mayoral Staff XV	4,407	B	5,624	0.10	0.10
9774	Senior Community Devl Specialist I	3,217	B	3,910	1.70	1.70
9775	Senior Community Devl Specialist II	3,815	B	4,637	0.20	0.20
SubFund Total:					2.00	2.00
Program Total:					2.00	2.00
Program:	FSP	OFFICE OF STRATEGIC PARTNERSHIPS				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0903	Mayoral Staff XV	4,407	B	5,624	0.50	0.50
SubFund Total:					0.50	0.50
Subfund:	2S GSF GPC	GRANTS; PROJECT; CONTINUING				
0890	Mayoral Staff X	3,047	B	3,703	0.00	0.00
0902	Mayoral Staff XIV	4,082	B	5,209	0.00	0.00
0903	Mayoral Staff XV	4,407	B	5,624	0.50	0.50
SubFund Total:					0.50	0.50
Program Total:					1.00	1.00
MYR Department Total:					142.90	142.86

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PAB BOARD OF APPEALS						
Program:	BAH	APPEALS PROCESSING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0112	Board/Commission Member, Group III	52	D	55	0.00	0.00
0113	Board/Commission Member, Group IV	6,000	B	6,000	0.00	0.00
0961	Department Head I	4,695	B	5,991	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	0.00	0.00
8106	Legal Process Clerk	1,970	B	2,395	3.00	3.00
8173	Legal Assistant	2,800	B	3,403	1.00	1.00
SubFund Total:					5.00	5.00
Program Total:					5.00	5.00
PAB Department Total:					5.00	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PDR PUBLIC DEFENDER						
Program:	AIB	CRIMINAL AND SPECIAL DEFENSE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	0.00	0.00
0931	Manager III	4,372	B	5,581	2.00	2.00
1023	IS Administrator III	3,574	B	4,343	0.46	0.00
1043	IS Engineer-Senior	4,313	B	5,423	2.00	2.00
1093	IT Operations Support Administrator III	2,940	B	3,643	1.00	1.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	1.54	2.00
1204	Senior Personnel Clerk	2,337	B	2,841	1.00	1.00
1312	Public Information Officer	2,706	B	3,289	0.77	1.00
1402	Junior Clerk	1,666	B	2,023	2.00	2.00
1406	Senior Clerk	1,881	B	2,287	2.00	2.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1430	Transcriber Typist	2,069	B	2,514	1.00	1.00
1458	Legal Secretary I	2,647	B	3,217	1.00	1.00
1512	Conf Sec'y And Exec Asst To Public Defen	3,179	B	3,862	0.00	0.00
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
1708	Senior Telephone Operator	1,985	B	2,412	0.00	0.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
2910	Social Worker	2,319	B	2,819	2.00	2.00
2940	Protective Services Worker	3,126	B	3,989	0.00	0.00
8106	Legal Process Clerk	1,970	B	2,395	8.00	8.00
8108	Senior Legal Process Clerk	2,161	B	2,627	4.00	4.00
8142	Public Defender's Investigator	3,132	B	3,807	13.77	13.00
8143	Senior Public Defender's Investigator	3,403	B	4,137	7.00	7.00
8173	Legal Assistant	2,800	B	3,403	22.00	22.00
8177	Attorney (Civil/Criminal)	4,287	B	7,509	85.54	84.00
8182	Head Attorney, Civil And Criminal	6,636	B	8,067	12.00	12.00
8193	Chief Attorney I (Civil & Criminal)	7,394	B	8,988	1.00	1.00
8196	Public Defender	9,535	B	9,535	1.00	1.00
8446	Court Alternative Specialist I	2,360	B	2,868	6.23	6.00
8452	Criminal Justice Specialist II	3,217	B	3,910	7.00	7.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.94	0.91

Budgeted Position Counts (FTE) by Department and Job Code

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
POL	POLICE					
Program:	AC5	AIRPORT POLICE				
Subfund:	5A AAA AAA	SFIA-OPERATING-NON-PROJ-CONTROLLED FD				
0402	Deputy Chief III	10,644	B	10,644	1.00	1.00
0490	Commander III	8,651	B	8,651	1.00	1.00
1042	IS Engineer-Journey	3,890	B	4,894	1.00	1.00
1070	IS Project Director	4,639	B	5,835	1.00	1.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	1.00	1.00
1220	Payroll Clerk	2,319	B	2,819	0.00	0.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	1.00	1.00
1224	Principal Payroll And Personnel Clerk	2,806	B	3,410	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	4.00	4.00
1426	Senior Clerk Typist	2,069	B	2,514	0.00	0.00
1430	Transcriber Typist	2,069	B	2,514	0.00	0.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1842	Management Assistant	2,700	B	3,282	2.00	2.00
8217	Comm Pol Svcs Aide Supervisor	2,632	B	3,199	14.00	14.00
9209	Community Police Services Aide	2,274	B	2,764	173.00	173.00
Q004	Police Officer III	3,388	B	4,711	142.00	142.00
Q052	Sergeant III	5,467	B	5,467	27.00	27.00
Q062	Lieutenant III	6,245	B	6,245	10.00	10.00
Q082	Captain III	7,892	B	7,892	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.01	0.01
SubFund Total:					385.01	385.01
Program Total:					385.01	385.01
Program:	ACB	INVESTIGATIONS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0490	Commander III	8,651	B	8,651	1.00	1.00
0922	Manager I	3,777	B	4,821	1.00	1.00
0933	Manager V	5,062	B	6,461	1.00	1.00
1063	IS Programmer Analyst-Senior	3,293	B	4,147	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	16.00	16.00
1424	Clerk Typist	1,886	B	2,292	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
POL POLICE						
Program: ACB INVESTIGATIONS						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
1426	Senior Clerk Typist	2,069	B	2,514	0.00	0.00
1444	Secretary I	1,970	B	2,395	1.00	1.00
1446	Secretary II	2,281	B	2,772	4.00	4.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1770	Photographer	2,209	B	2,685	1.00	1.00
5322	Graphic Artist	2,145	B	2,607	1.00	1.00
8249	Fingerprint Technician I	2,084	B	2,533	7.00	7.00
8250	Fingerprint Technician II	2,252	B	2,737	7.00	7.00
8251	Fingerprint Technician III	2,424	B	2,946	5.00	5.00
8253	Forensic Latent Examiner II	3,047	B	3,703	0.46	0.00
8259	Criminalist I	2,827	B	3,436	3.00	3.00
8260	Criminalist II	3,807	B	4,627	19.00	19.00
8262	Criminalist III	4,859	B	5,906	7.00	7.00
8263	Crime Laboratory Manager	5,005	B	6,083	0.00	0.00
Q004	Police Officer III	3,388	B	4,711	81.00	81.00
Q052	Sergeant III	5,467	B	5,467	247.00	247.00
Q062	Lieutenant III	6,245	B	6,245	10.00	10.00
Q082	Captain III	7,892	B	7,892	2.00	2.00
SubFund Total:					415.46	415.00
Subfund: 2S PPF PDF SFPD-AUTOMATED FINGERPRINT ID FUND						
0933	Manager V	5,062	B	6,461	1.00	1.00
0955	Deputy Director V	6,587	B	8,406	1.00	1.00
1043	IS Engineer-Senior	4,313	B	5,423	1.00	1.00
8253	Forensic Latent Examiner II	3,047	B	3,703	1.00	1.00
8254	Forensic Latent Examiner Sup	3,359	B	4,082	1.00	1.00
8260	Criminalist II	3,807	B	4,627	0.00	0.00
8262	Criminalist III	4,859	B	5,906	0.00	0.00
SubFund Total:					5.00	5.00
Program Total:					420.46	420.00
Program: ACM OPERATIONS AND ADMINISTRATION						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
0114	Board/Commission Member, Group V	103	M	110	0.00	0.00
0390	Chief Of Police	12,182	B	12,182	1.00	1.00

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Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
POL	POLICE					
Program:	ACM OPERATIONS AND ADMINISTRATION					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0395	Assistant Chief Of Police	11,230	B	11,230	2.00	2.00
0402	Deputy Chief III	10,644	B	10,644	1.00	1.00
0490	Commander III	8,651	B	8,651	3.00	3.00
0922	Manager I	3,777	B	4,821	3.00	3.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0933	Manager V	5,062	B	6,461	2.00	2.00
0941	Manager VI	5,435	B	6,936	2.00	2.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1042	IS Engineer-Journey	3,890	B	4,894	2.00	2.00
1043	IS Engineer-Senior	4,313	B	5,423	4.50	5.00
1044	IS Engineer-Principal	4,639	B	5,835	2.00	2.00
1052	IS Business Analyst	3,140	B	3,949	2.00	2.00
1053	IS Business Analyst-Senior	3,634	B	4,572	2.00	2.00
1054	IS Business Analyst-Principal	4,208	B	5,293	3.00	3.00
1062	IS Programmer Analyst	2,711	B	3,410	4.00	4.00
1063	IS Programmer Analyst-Senior	3,293	B	4,147	3.00	3.00
1064	IS Programmer Analyst-Principal	3,835	B	4,825	2.00	2.00
1070	IS Project Director	4,639	B	5,835	3.00	3.00
1071	IS Manager	4,869	B	6,936	1.00	1.00
1092	IT Operations Support Administrator II	2,418	B	2,997	1.00	1.00
1093	IT Operations Support Administrator III	2,940	B	3,643	4.00	4.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	4.00	4.00
1202	Personnel Clerk	2,019	B	2,454	2.00	2.00
1203	Personnel Technician	2,449	B	2,977	1.00	1.00
1209	Benefits Technician	2,135	B	2,596	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	5.23	5.00
1224	Principal Payroll And Personnel Clerk	2,806	B	3,410	1.00	1.00
1231	EEO Programs Senior Specialist	3,788	B	4,604	1.00	1.00
1241	Personnel Analyst	2,529	B	3,721	4.00	4.00
1244	Senior Personnel Analyst	3,574	B	4,343	2.00	2.00
1406	Senior Clerk	1,881	B	2,287	48.23	48.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
POL POLICE						
Program:	ACM	OPERATIONS AND ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1410	Chief Clerk	2,847	B	3,460	2.00	2.00
1424	Clerk Typist	1,886	B	2,292	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	0.00	0.00
1446	Secretary II	2,281	B	2,772	3.00	3.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	1.50	2.00
1454	Executive Secretary III	2,969	B	3,608	2.00	2.00
1460	Legal Secretary II	2,847	B	3,460	0.00	0.00
1630	Account Clerk	1,946	B	2,365	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	3.00	3.00
1652	Accountant II	2,719	B	3,304	1.00	1.00
1654	Accountant III	3,289	B	3,998	2.00	2.00
1657	Accountant IV	3,807	B	4,627	1.00	1.00
1760	Offset Machine Operator	2,099	B	2,551	0.00	0.00
1766	Media Production Technician	2,151	B	2,614	3.00	3.00
1822	Administrative Analyst	2,933	B	3,566	7.00	7.00
1823	Senior Administrative Analyst	3,418	B	4,155	7.50	8.00
1824	Principal Administrative Analyst	3,957	B	4,810	4.50	5.00
1842	Management Assistant	2,700	B	3,282	5.00	5.00
1934	Storekeeper	1,985	B	2,412	8.00	8.00
1938	Stores And Equipment Assistant Superviso	2,571	B	3,126	1.00	1.00
1942	Assistant Materials Coordinator	3,337	B	4,056	11.00	11.00
2230	Physician Specialist	6,301	B	8,922	1.00	1.00
7262	Maintenance Planner	4,572	B	4,572	1.00	1.00
7410	Automotive Service Worker	2,204	B	2,679	5.00	5.00
7412	Automotive Service Worker Assistant Sprv	2,424	B	2,946	1.00	1.00
8108	Senior Legal Process Clerk	2,161	B	2,627	5.00	5.00
8139	Industrial Injury Investigator	2,582	B	3,138	1.00	1.00
8173	Legal Assistant	2,800	B	3,403	13.00	13.00
8177	Attorney (Civil/Criminal)	4,287	B	7,509	4.00	4.00
8253	Forensic Latent Examiner II	3,047	B	3,703	0.00	0.00
8259	Criminalist I	2,827	B	3,436	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
POL POLICE						
Program:	ACM	OPERATIONS AND ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8274	Police Cadet	1,365	B	1,654	1.00	1.00
9209	Community Police Services Aide	2,274	B	2,764	15.00	15.00
9382	Government And Public Affairs Manager	4,106	B	4,991	1.00	1.00
9772	Community Development Specialist	2,779	B	3,378	0.00	0.00
Q004	Police Officer III	3,388	B	4,711	95.00	95.00
Q052	Sergeant III	5,467	B	5,467	34.00	34.00
Q062	Lieutenant III	6,245	B	6,245	14.00	14.00
Q082	Captain III	7,892	B	7,892	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.83	0.80
SubFund Total:					378.29	379.80
Program Total:					378.29	379.80
Program:	ACP	WORK ORDER SERVICES				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0490	Commander III	8,651	B	8,651	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1424	Clerk Typist	1,886	B	2,292	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
8202	Security Guard	1,740	B	2,115	1.01	1.01
Q004	Police Officer III	3,388	B	4,711	21.00	21.00
Q052	Sergeant III	5,467	B	5,467	3.00	3.00
Q082	Captain III	7,892	B	7,892	2.00	2.00
SubFund Total:					31.01	31.01
Program Total:					31.01	31.01
Program:	ACX	PATROL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0402	Deputy Chief III	10,644	B	10,644	3.00	3.00
0490	Commander III	8,651	B	8,651	2.00	2.00
1406	Senior Clerk	1,881	B	2,287	9.00	9.00
1408	Principal Clerk	2,483	B	3,018	2.00	2.00
1424	Clerk Typist	1,886	B	2,292	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
POL POLICE						
Program:	ACX	PATROL				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1444	Secretary I	1,970	B	2,395	1.00	1.00
1446	Secretary II	2,281	B	2,772	2.00	2.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	4.00	4.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	0.00	0.00
3310	Stable Attendant	1,881	B	2,287	6.00	6.00
7410	Automotive Service Worker	2,204	B	2,679	9.00	9.00
8274	Police Cadet	1,365	B	1,654	14.00	14.00
9209	Community Police Services Aide	2,274	B	2,764	51.00	51.00
Q004	Police Officer III	3,388	B	4,711	1,524.00	1,524.00
Q052	Sergeant III	5,467	B	5,467	187.00	187.00
Q062	Lieutenant III	6,245	B	6,245	69.00	69.00
Q082	Captain III	7,892	B	7,892	22.00	22.00
SubFund Total:					1,908.00	1,908.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
1842	Management Assistant	2,700	B	3,282	0.65	1.00
SubFund Total:					0.65	1.00
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
8274	Police Cadet	1,365	B	1,654	6.50	0.00
SubFund Total:					6.50	0.00
Subfund:	2S PPF PDO	TRAFFIC OFFENDER FUND				
Q004	Police Officer III	3,388	B	4,711	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	2S PPF SRC	PUBLIC PROTECTION-STATE RECURRING GRANTS				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	7E GIF GIF	ETF-GIFT FUND				
8274	Police Cadet	1,365	B	1,654	7.00	7.00
SubFund Total:					7.00	7.00
Program Total:					1,922.15	1,916.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
POL	POLICE					
Program:	BIV	EMERGENCY SERVICES				
Subfund:	2S PPF HLS	HOMELAND SECURITY				
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
Q052	Sergeant III	5,467	B	5,467	0.00	0.00
Q082	Captain III	7,892	B	7,892	0.00	0.00
	SubFund Total:				0.00	0.00
	Program Total:				0.00	0.00
	POL Department Total:				3,136.92	3,131.82

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PRT	PORT					
Program:	BK9	ENGINEERING & ENVIRONMENTAL				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0954	Deputy Director IV	6,187	B	7,896	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
5174	Administrative Engineer	4,882	B	5,934	0.00	0.00
5203	Assistant Engineer	3,369	B	4,094	1.00	1.00
5207	Associate Engineer	3,921	B	4,766	3.00	3.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	4.00	4.00
5212	Engineer/Architect Principal	6,099	B	7,414	1.00	1.00
5218	Structural Engineer	5,005	B	6,083	0.00	0.00
5241	Engineer	4,539	B	5,518	6.00	6.00
5266	Architectural Associate II	3,921	B	4,766	1.00	1.00
5268	Architect	4,539	B	5,518	0.00	0.00
5299	Planner IV-Environmental Review	4,218	B	5,126	1.00	1.00
5312	Survey Assistant II	2,841	B	3,453	1.00	1.00
5314	Survey Associate	3,273	B	3,978	1.00	1.00
5366	Engineering Associate II	3,226	B	3,921	1.00	1.00
6318	Construction Inspector	3,403	B	4,137	2.00	2.00
6322	Permit Technician II	2,483	B	3,018	1.00	1.00
6331	Building Inspector	3,777	B	4,591	2.00	2.00
6334	Chief Building Inspector	4,591	B	5,581	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.45	0.44
SubFund Total:					28.45	28.44
Program Total:					28.45	28.44
Program:	BKD	MARITIME OPERATIONS & MARKETING				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0931	Manager III	4,372	B	5,581	0.00	0.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
5299	Planner IV-Environmental Review	4,218	B	5,126	1.00	1.00
9355	Wharfinger I	2,507	B	3,047	1.00	1.00
9356	Wharfinger II	2,882	B	3,503	3.00	3.00

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PRT	PORT					
Program:	BKD	MARITIME OPERATIONS & MARKETING				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
9376	Market Research Specialists, Port	3,226	B	3,921	1.00	1.00
9393	Maritime Marketing Representative	3,940	B	4,789	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.68	0.65
SubFund Total:					13.68	13.65
Subfund:	5P SBH AAP	PORT-SOUTH BEACH HARBOR-ANNUAL PROJECTS				
O030	Management Assistant III (OCII)	3,096	B	3,764	1.00	1.00
O740	Harbormaster (OCII)	3,974	B	4,830	1.00	1.00
O840	Harbor Attendant (OCII)	2,143	B	2,605	5.00	5.00
O865	Harbor Office Assistant (OCII)	1,889	B	2,294	1.60	1.60
O890	Harbor Security Officer (OCII)	1,745	B	2,118	3.00	3.00
R030	Management Assistant III (SFRA)	2,826	B	3,653	0.00	0.00
R740	Harbormaster (SFRA)	3,627	B	4,689	0.00	0.00
R840	Harbor Attendant (SFRA)	1,957	B	2,529	0.00	0.00
R865	Harbor Office Assistant (SFRA)	1,724	B	2,227	0.00	0.00
R890	Harbor Security Officer (SFRA)	1,593	B	2,054	0.00	0.00
SubFund Total:					11.60	11.60
Program Total:					25.28	25.25
Program:	BKO	ADMINISTRATION				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0114	Board/Commission Member, Group V	103	M	110	0.00	0.00
0922	Manager I	3,777	B	4,821	2.00	2.00
0923	Manager II	4,056	B	5,176	3.00	3.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0932	Manager IV	4,695	B	5,991	3.00	3.00
0933	Manager V	5,062	B	6,461	2.00	2.00
0953	Deputy Director III	5,435	B	6,936	2.00	2.00
1042	IS Engineer-Journey	3,890	B	4,894	2.00	2.00
1043	IS Engineer-Senior	4,313	B	5,423	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	2.00	2.00
1054	IS Business Analyst-Principal	4,208	B	5,293	1.00	1.00
1070	IS Project Director	4,639	B	5,835	1.00	1.00
1091	IT Operations Support Administrator I	2,058	B	2,551	1.00	1.00
1204	Senior Personnel Clerk	2,337	B	2,841	1.00	1.00

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PRT	PORT					
Program:	BKO	ADMINISTRATION				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	2.00	2.00
1241	Personnel Analyst	2,529	B	3,721	1.00	1.00
1244	Senior Personnel Analyst	3,574	B	4,343	2.00	2.00
1312	Public Information Officer	2,706	B	3,289	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1446	Secretary II	2,281	B	2,772	2.00	2.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	3.00	3.00
1634	Principal Account Clerk	2,545	B	3,093	1.00	1.00
1652	Accountant II	2,719	B	3,304	5.00	5.00
1654	Accountant III	3,289	B	3,998	3.00	3.00
1822	Administrative Analyst	2,933	B	3,566	3.00	3.00
1824	Principal Administrative Analyst	3,957	B	4,810	5.00	5.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	2.00	2.00
1934	Storekeeper	1,985	B	2,412	2.00	2.00
1936	Senior Storekeeper	2,115	B	2,571	1.00	1.00
1952	Purchaser	2,882	B	3,503	1.00	1.00
4308	Senior Collections Officer	2,514	B	3,056	1.00	1.00
5502	Project Manager I	5,113	B	5,113	0.00	0.00
5504	Project Manager II	5,916	B	5,916	1.00	1.00
8603	Emergency Services Coordinator III	3,557	B	4,323	1.00	1.00
9395	Property Manager, Port	3,527	B	4,286	1.00	1.00
9399	Port Director	10,847	B	10,847	1.00	1.00
AC35	Board/Commission Secretary 3	3,653	B	4,440	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.56	3.43
SubFund Total:					70.56	70.43
Program Total:					70.56	70.43
Program:	BKW	PLANNING & DEVELOPMENT				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	4,056	B	5,176	3.00	3.00

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Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PRT	PORT					
Program:	BKW	PLANNING & DEVELOPMENT				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0931	Manager III	4,372	B	5,581	3.00	3.00
0932	Manager IV	4,695	B	5,991	2.00	2.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
5277	Planner I	2,466	B	2,997	1.00	1.00
5283	Planner V	5,005	B	6,083	1.00	1.00
5291	Planner III	3,557	B	4,323	2.00	2.00
5293	Planner IV	4,218	B	5,126	1.00	1.00
5299	Planner IV-Environmental Review	4,218	B	5,126	0.00	0.00
9377	Feasibility Analyst, Port	3,353	B	4,075	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.13	2.06
SubFund Total:					18.13	18.06
Program Total:					18.13	18.06
Program:	BKY	MAINTENANCE				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0931	Manager III	4,372	B	5,581	2.00	2.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
3417	Gardener	2,215	B	2,693	3.00	3.00
5177	Safety Officer	4,385	B	5,330	1.00	1.00
6139	Senior Industrial Hygienist	4,385	B	5,330	1.00	1.00
7205	Chief Stationary Engineer	4,394	B	4,394	1.00	1.00
7213	Plumber Supervisor I	3,799	B	4,617	1.00	1.00
7215	General Laborer Supervisor I	2,371	B	2,882	2.00	2.00
7226	Carpenter Supervisor I	3,581	B	4,352	1.00	1.00
7238	Electrician Supervisor I	3,689	B	4,484	1.00	1.00
7242	Painter Supervisor I	3,035	B	3,888	1.00	1.00
7258	Maintenance Machinist Supervisor I	4,393	B	4,393	1.00	1.00
7262	Maintenance Planner	4,572	B	4,572	1.00	1.00
7282	Street Repair Supervisor II	3,396	B	4,128	1.00	1.00
7328	Operating Engineer, Universal	3,162	B	3,844	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PRT	PORT					
Program:	BKY	MAINTENANCE				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
7332	Maintenance Machinist	2,835	B	3,446	2.00	2.00
7334	Stationary Engineer	3,464	B	3,464	2.00	2.00
7344	Carpenter	2,902	B	3,527	4.00	4.00
7345	Electrician	3,263	B	3,966	6.00	6.00
7346	Painter	2,672	B	3,248	4.00	4.00
7347	Plumber	3,378	B	4,106	6.00	6.00
7355	Truck Driver	2,622	B	3,339	4.00	4.00
7376	Sheet Metal Worker	3,396	B	4,128	3.00	3.00
7395	Ornamental Iron Worker	2,806	B	3,410	4.00	4.00
7404	Asphalt Finisher	2,258	B	2,745	1.00	1.00
7502	Asphalt Worker	2,183	B	2,654	2.00	2.00
7514	General Laborer	2,140	B	2,602	16.00	16.00
9329	Apprentice Pile Worker II	3,008	B	3,572	0.00	0.00
9330	Pile Worker	3,093	B	3,760	11.00	11.00
9331	Piledriver Engine Operator	3,208	B	3,899	2.00	2.00
9332	Piledriver Supervisor I	3,460	B	4,206	3.00	3.00
9342	Ornamental Iron Worker Supervisor I	3,189	B	3,873	1.00	1.00
9343	Roofer	2,711	B	3,295	4.00	4.00
9344	Roofer Supervisor I	3,126	B	3,799	1.00	1.00
9345	Sheet Metal Supervisor I	3,799	B	4,617	1.00	1.00
9346	Fusion Welder	3,327	B	4,044	3.00	3.00
9354	Elevator and Crane Technician	3,777	B	4,591	2.00	2.00
9358	Crane Mechanic Supervisor	3,966	B	4,821	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.22	1.18
SubFund Total:					106.22	106.18
Subfund:	5P AAA AAP	PORT-OPERATING-ANNUAL PROJECTS				
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1054	IS Business Analyst-Principal	4,208	B	5,293	3.50	3.50
1825	Principal Administrative Analyst II	4,334	B	5,269	1.00	1.00
SubFund Total:					5.50	5.50
Subfund:	5P AAA ACP	PORT-CONTINUING PROJ-OPERATING FD				
0922	Manager I	3,777	B	4,821	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PRT	PORT					
Program:	BKY	MAINTENANCE				
Subfund:	5P AAA ACP	PORT-CONTINUING PROJ-OPERATING FD				
1314	Public Relations Officer	3,226	B	3,921	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
5299	Planner IV-Environmental Review	4,218	B	5,126	1.00	1.00
5502	Project Manager I	5,113	B	5,113	1.00	1.00
5506	Project Manager III	7,182	B	7,182	4.00	4.00
7311	Cement Mason	2,571	B	3,126	2.00	2.00
7347	Plumber	3,378	B	4,106	4.00	4.00
7376	Sheet Metal Worker	3,396	B	4,128	4.00	4.00
9330	Pile Worker	3,093	B	3,760	20.00	20.00
9331	Piledriver Engine Operator	3,208	B	3,899	1.00	1.00
9332	Piledriver Supervisor I	3,460	B	4,206	3.00	3.00
9343	Roofer	2,711	B	3,295	2.00	2.00
SubFund Total:					46.00	46.00
Program Total:					157.72	157.68
Program:	BKZ	REAL ESTATE & MANAGEMENT				
Subfund:	5P AAA AAA	PORT-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,777	B	4,821	0.00	0.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1446	Secretary II	2,281	B	2,772	0.00	0.00
1822	Administrative Analyst	2,933	B	3,566	0.00	0.00
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
1842	Management Assistant	2,700	B	3,282	0.00	0.00
1844	Senior Management Assistant	3,093	B	3,760	0.00	0.00
4308	Senior Collections Officer	2,514	B	3,056	0.00	0.00
5602	Utility Specialist	3,501	B	5,175	0.00	0.00
5620	Regulatory Specialist	3,557	B	4,323	1.00	1.00
9386	Senior Property Manager, Port	4,094	B	4,976	3.00	3.00
9395	Property Manager, Port	3,527	B	4,286	6.00	6.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.96	0.93
SubFund Total:					13.96	13.93
Program Total:					13.96	13.93

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PRT	PORT					
PRT Department Total:					314.10	313.79

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BAX	WASTEWATER OPERATIONS				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1843	Exec Dir, Southeast Community Facility C	3,760	B	4,570	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,819	B	3,819	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.44	0.43
SubFund Total:					4.44	4.43
Program Total:					4.44	4.43
Program:	BC5	CLEAN POWERSF				
Subfund:	5Q AAA AAA	CLEANPOWERSF CCA OPERATING FUND				
0923	Manager II	4,056	B	5,176	1.00	1.00
0933	Manager V	5,062	B	6,461	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
5601	Utility Analyst	2,318	B	3,599	3.00	3.00
5602	Utility Specialist	3,501	B	5,175	4.00	4.00
7484	Senior Power Generation Technician	3,752	B	4,561	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.04	2.94
SubFund Total:					14.04	13.94
Program Total:					14.04	13.94
Program:	BCE	CUSTOMER SERVICES				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0922	Manager I	3,777	B	4,821	5.00	5.00
0931	Manager III	4,372	B	5,581	2.00	2.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1446	Secretary II	2,281	B	2,772	2.00	2.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1466	Meter Reader	2,178	B	2,647	4.00	4.00
1478	Senior Water Services Clerk	2,342	B	2,847	42.00	42.00
1480	Principal Water Services Clerk	2,571	B	3,126	12.00	12.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
4310	Commercial Division Assistant Supervisor	2,918	B	3,547	7.00	7.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCE	CUSTOMER SERVICES				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
4321	Cashier II	2,019	B	2,454	1.00	1.00
4322	Cashier III	2,264	B	2,752	1.00	1.00
5260	Architectural Assistant I	2,666	B	3,241	2.00	2.00
5261	Architectural Assistant II	2,940	B	3,574	1.00	1.00
5601	Utility Analyst	2,318	B	3,599	1.00	1.00
7204	Chief Water Service Inspector	4,352	B	5,291	1.00	1.00
7316	Water Service Inspector	3,410	B	4,145	17.00	17.00
7317	Senior Water Service Inspector	3,948	B	4,799	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.46	0.44
SubFund Total:					106.46	106.44
Program Total:					106.46	106.44
Program:	BCR	GENERAL MANAGEMENT				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0114	Board/Commission Member, Group V	103	M	110	0.00	0.00
0922	Manager I	3,777	B	4,821	2.00	2.00
0923	Manager II	4,056	B	5,176	1.00	1.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0933	Manager V	5,062	B	6,461	1.00	1.00
0941	Manager VI	5,435	B	6,936	3.00	3.00
0955	Deputy Director V	6,587	B	8,406	2.00	2.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1454	Executive Secretary III	2,969	B	3,608	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	4.00	4.00
1823	Senior Administrative Analyst	3,418	B	4,155	3.00	3.00
1824	Principal Administrative Analyst	3,957	B	4,810	4.00	4.00
1825	Principal Administrative Analyst II	4,334	B	5,269	2.00	2.00
5382	Student Design Trainee III, Arch, Engr,	2,407	B	2,407	0.00	0.00
9989	Executive Contract Employee with FBP	0.00	C	0.00	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.45	4.31
SubFund Total:					31.45	31.31
Program Total:					31.45	31.31

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCS	MANAGEMENT INFORMATION				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0941	Manager VI	5,435	B	6,936	4.00	4.00
0942	Manager VII	5,822	B	7,430	1.00	1.00
1022	IS Administrator II	2,940	B	3,574	1.00	1.00
1032	IS Trainer-Journey	2,940	B	3,574	0.00	0.00
1042	IS Engineer-Journey	3,890	B	4,894	11.00	11.00
1043	IS Engineer-Senior	4,313	B	5,423	15.00	15.00
1044	IS Engineer-Principal	4,639	B	5,835	15.00	15.00
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	3.00	3.00
1054	IS Business Analyst-Principal	4,208	B	5,293	9.00	9.00
1063	IS Programmer Analyst-Senior	3,293	B	4,147	3.00	3.00
1064	IS Programmer Analyst-Principal	3,835	B	4,825	0.00	0.00
1070	IS Project Director	4,639	B	5,835	5.00	5.00
1092	IT Operations Support Administrator II	2,418	B	2,997	1.00	1.00
1093	IT Operations Support Administrator III	2,940	B	3,643	3.00	3.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	6.00	6.00
1095	IT Operations Support Administrator V	3,844	B	4,766	3.00	3.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	1.00	1.00
5212	Engineer/Architect Principal	6,099	B	7,414	1.00	1.00
5299	Planner IV-Environmental Review	4,218	B	5,126	0.00	0.00
7362	Communications Systems Technician	3,777	B	4,591	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.25	2.18
SubFund Total:					87.25	87.18
Program Total:					87.25	87.18
Program:	BCT	FINANCE				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0922	Manager I	3,777	B	4,821	1.00	1.00
0923	Manager II	4,056	B	5,176	2.00	2.00
0931	Manager III	4,372	B	5,581	3.00	3.00
0932	Manager IV	4,695	B	5,991	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCT FINANCE					
Subfund:	5W PUC OPF PUC OPERATING FUND					
0933	Manager V	5,062	B	6,461	1.00	1.00
0941	Manager VI	5,435	B	6,936	2.00	2.00
0942	Manager VII	5,822	B	7,430	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	0.00	0.00
1452	Executive Secretary II	2,732	B	3,320	0.00	0.00
1474	Claims Process Clerk	2,140	B	2,602	1.00	1.00
1630	Account Clerk	1,946	B	2,365	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	6.00	6.00
1652	Accountant II	2,719	B	3,304	9.00	9.00
1654	Accountant III	3,289	B	3,998	15.00	15.00
1657	Accountant IV	3,807	B	4,627	7.00	7.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	3.00	3.00
1824	Principal Administrative Analyst	3,957	B	4,810	6.00	6.00
1825	Principal Administrative Analyst II	4,334	B	5,269	4.00	4.00
1842	Management Assistant	2,700	B	3,282	3.00	3.00
5602	Utility Specialist	3,501	B	5,175	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.47	0.46
SubFund Total:					70.47	70.46
Program Total:					70.47	70.46
Program:	BCU ENGINEERING					
Subfund:	5W PUC PSF PUC-UEB PERSONNEL FUND					
0922	Manager I	3,777	B	4,821	1.00	1.00
0931	Manager III	4,372	B	5,581	3.00	3.00
0932	Manager IV	4,695	B	5,991	4.00	4.00
0933	Manager V	5,062	B	6,461	7.00	7.00
0941	Manager VI	5,435	B	6,936	9.00	9.00
0943	Manager VIII	6,587	B	8,406	6.00	6.00
0955	Deputy Director V	6,587	B	8,406	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	2.00	2.00
1404	Clerk	1,814	B	2,204	3.00	3.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCU ENGINEERING					
Subfund:	5W PUC PSF PUC-UEB PERSONNEL FUND					
1424	Clerk Typist	1,886	B	2,292	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	3.00	3.00
1446	Secretary II	2,281	B	2,772	5.00	5.00
1450	Executive Secretary I	2,483	B	3,018	5.00	5.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1630	Account Clerk	1,946	B	2,365	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	3.00	3.00
1634	Principal Account Clerk	2,545	B	3,093	2.00	2.00
1770	Photographer	2,209	B	2,685	2.00	2.00
1820	Junior Administrative Analyst	2,230	B	2,711	11.00	11.00
1822	Administrative Analyst	2,933	B	3,566	15.00	15.00
1823	Senior Administrative Analyst	3,418	B	4,155	16.00	16.00
1824	Principal Administrative Analyst	3,957	B	4,810	9.00	9.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	3.00	3.00
2992	Contract Compliance Officer I	3,320	B	4,036	1.00	1.00
4143	Principal Real Property Officer	4,725	B	5,742	0.00	0.00
5174	Administrative Engineer	4,882	B	5,934	2.00	2.00
5201	Junior Engineer	2,983	B	3,626	1.00	1.00
5203	Assistant Engineer	3,369	B	4,094	19.00	19.00
5207	Associate Engineer	3,921	B	4,766	59.00	59.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	36.00	36.00
5212	Engineer/Architect Principal	6,099	B	7,414	8.00	8.00
5218	Structural Engineer	5,005	B	6,083	2.00	2.00
5241	Engineer	4,539	B	5,518	46.00	46.00
5277	Planner I	2,466	B	2,997	1.00	1.00
5278	Planner II	2,997	B	3,643	1.00	1.00
5293	Planner IV	4,218	B	5,126	1.00	1.00
5298	Planner III-Environmental Review	3,557	B	4,323	8.00	8.00
5299	Planner IV-Environmental Review	4,218	B	5,126	4.00	4.00
5322	Graphic Artist	2,145	B	2,607	1.00	1.00
5362	Engineering Assistant	2,514	B	3,056	5.00	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCU ENGINEERING					
Subfund:	5W PUC PSF PUC-UEB PERSONNEL FUND					
5364	Engineering Associate I	2,786	B	3,387	9.00	9.00
5366	Engineering Associate II	3,226	B	3,921	3.00	3.00
5381	Student Design Trainee II, Arch, Engr, &	2,297	B	2,297	2.00	2.00
5382	Student Design Trainee III, Arch, Engr,	2,407	B	2,407	4.00	4.00
5408	Coordinator Of Citizen Involvement	3,760	B	4,570	1.00	1.00
5502	Project Manager I	5,113	B	5,113	1.00	1.00
5504	Project Manager II	5,916	B	5,916	3.00	3.00
5506	Project Manager III	7,182	B	7,182	3.00	3.00
5601	Utility Analyst	2,318	B	3,599	1.00	1.00
5602	Utility Specialist	3,501	B	5,175	9.00	9.00
6318	Construction Inspector	3,403	B	4,137	29.00	29.00
6319	Senior Construction Inspector	3,752	B	4,561	6.00	6.00
7120	Buildings And Grounds Maintenance Superi	5,044	B	5,044	1.00	1.00
7205	Chief Stationary Engineer	4,394	B	4,394	0.00	0.00
9705	Employment & Training Specialist IV	3,093	B	3,760	0.00	0.00
9706	Employment & Training Specialist V	3,410	B	4,145	2.00	2.00
9772	Community Development Specialist	2,779	B	3,378	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.24	4.11
SubFund Total:					389.24	389.11
Program Total:					389.24	389.11
Program:	BCV STRATEGIC PLANNING/COMPLIANCE					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
0932	Manager IV	4,695	B	5,991	2.00	2.00
0942	Manager VII	5,822	B	7,430	1.00	1.00
1003	IS Operator-Senior	2,360	B	2,868	0.00	0.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
5130	Sewage Treatment Plant Superintendent	4,604	B	5,597	1.00	1.00
5241	Engineer	4,539	B	5,518	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCV	STRATEGIC PLANNING/COMPLIANCE				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
5602	Utility Specialist	3,501	B	5,175	9.77	10.00
5620	Regulatory Specialist	3,557	B	4,323	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,843	B	4,843	1.00	1.00
7262	Maintenance Planner	4,572	B	4,572	2.00	2.00
7336	Electronic Instrumentation Tech Wtr Poll	3,679	B	4,471	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,819	B	3,819	2.00	2.00
7375	Apprentice Stationary Engineer, Sewage P	2,482	B	3,628	16.00	16.00
9910	Public Service Trainee	0.00	C	0.00	7.00	7.00
SubFund Total:					47.77	48.00
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0923	Manager II	4,056	B	5,176	2.00	2.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0933	Manager V	5,062	B	6,461	2.00	2.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
0955	Deputy Director V	6,587	B	8,406	1.00	1.00
1310	Public Relations Assistant	2,043	B	2,483	1.00	1.00
1312	Public Information Officer	2,706	B	3,289	1.00	1.00
1314	Public Relations Officer	3,226	B	3,921	9.00	9.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1825	Principal Administrative Analyst II	4,334	B	5,269	4.00	4.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
5320	Illustrator And Art Designer	2,786	B	3,387	1.00	1.00
5408	Coordinator Of Citizen Involvement	3,760	B	4,570	7.00	7.00
9382	Government And Public Affairs Manager	4,106	B	4,991	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.52	3.41
SubFund Total:					38.52	38.41
Program Total:					86.29	86.41
Program:	BCW	HUMAN RESOURCES				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BCW	HUMAN RESOURCES				
Subfund:	5W PUC OPF	PUC OPERATING FUND				
0923	Manager II	4,056	B	5,176	1.00	1.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0932	Manager IV	4,695	B	5,991	3.00	3.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
1203	Personnel Technician	2,449	B	2,977	1.00	1.00
1204	Senior Personnel Clerk	2,337	B	2,841	2.00	2.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	5.00	5.00
1224	Principal Payroll And Personnel Clerk	2,806	B	3,410	0.00	0.00
1226	Chief Payroll And Personnel Clerk	2,960	B	3,597	1.00	1.00
1231	EEO Programs Senior Specialist	3,788	B	4,604	1.00	1.00
1232	Training Officer	3,087	B	3,752	4.00	4.00
1237	Training Coordinator	3,493	B	4,246	0.00	0.00
1241	Personnel Analyst	2,529	B	3,721	7.00	7.00
1244	Senior Personnel Analyst	3,574	B	4,343	14.00	14.00
1246	Principal Personnel Analyst	4,238	B	5,151	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1446	Secretary II	2,281	B	2,772	2.00	2.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	0.00	0.00
1820	Junior Administrative Analyst	2,230	B	2,711	4.00	4.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	2.00	2.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
5177	Safety Officer	4,385	B	5,330	2.00	2.00
6130	Safety Analyst	3,978	B	4,835	3.00	3.00
6138	Industrial Hygienist	3,978	B	4,835	3.00	3.00
6139	Senior Industrial Hygienist	4,385	B	5,330	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.09	3.00
SubFund Total:					67.09	67.00
Program Total:					67.09	67.00
Program:	BDA	ADMINISTRATION				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDA	ADMINISTRATION				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
0941	Manager VI	5,435	B	6,936	1.00	1.00
0942	Manager VII	5,822	B	7,430	1.00	1.00
0955	Deputy Director V	6,587	B	8,406	1.00	1.00
1003	IS Operator-Senior	2,360	B	2,868	0.00	0.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	1.00	1.00
1402	Junior Clerk	1,666	B	2,023	1.00	1.00
1404	Clerk	1,814	B	2,204	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	2.00	2.00
1408	Principal Clerk	2,483	B	3,018	1.00	1.00
1424	Clerk Typist	1,886	B	2,292	2.00	2.00
1426	Senior Clerk Typist	2,069	B	2,514	4.00	4.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1630	Account Clerk	1,946	B	2,365	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
5602	Utility Specialist	3,501	B	5,175	1.00	1.00
7372	Stationary Engineer, Sewage Plant	3,819	B	3,819	2.00	2.00
7373	Senior Stationary Engineer, Sewage Plant	4,323	B	4,323	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.13	0.13
SubFund Total:					25.13	25.13
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	4,056	B	5,176	2.00	2.00
0931	Manager III	4,372	B	5,581	2.00	2.00
0933	Manager V	5,062	B	6,461	1.00	1.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	0.00	0.00
1630	Account Clerk	1,946	B	2,365	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1842	Management Assistant	2,700	B	3,282	2.00	2.00
5203	Assistant Engineer	3,369	B	4,094	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDA	ADMINISTRATION				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
5207	Associate Engineer	3,921	B	4,766	2.00	2.00
5241	Engineer	4,539	B	5,518	4.00	4.00
5278	Planner II	2,997	B	3,643	1.00	1.00
5601	Utility Analyst	2,318	B	3,599	1.00	1.00
5602	Utility Specialist	3,501	B	5,175	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	5,044	B	5,044	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.19	0.18
SubFund Total:					23.19	23.18
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,777	B	4,821	0.00	0.00
0923	Manager II	4,056	B	5,176	1.00	1.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0941	Manager VI	5,435	B	6,936	2.00	2.00
0942	Manager VII	5,822	B	7,430	2.00	2.00
0954	Deputy Director IV	6,187	B	7,896	1.00	1.00
0955	Deputy Director V	6,587	B	8,406	1.00	1.00
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	2.00	2.00
1426	Senior Clerk Typist	2,069	B	2,514	3.00	3.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	3.00	3.00
1452	Executive Secretary II	2,732	B	3,320	3.00	3.00
1630	Account Clerk	1,946	B	2,365	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	2.00	2.00
1752	Senior Microphoto/Imaging Technician	2,115	B	2,571	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	2.00	2.00
1822	Administrative Analyst	2,933	B	3,566	2.00	2.00
1824	Principal Administrative Analyst	3,957	B	4,810	2.00	2.00
1825	Principial Administrative Analyst II	4,334	B	5,269	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
1929	Parts Storekeeper	2,230	B	2,711	1.00	1.00
1930	Warehouse Worker	1,994	B	2,424	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDA ADMINISTRATION					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
1934	Storekeeper	1,985	B	2,412	4.00	4.00
1936	Senior Storekeeper	2,115	B	2,571	1.00	1.00
1944	Materials Coordinator	3,957	B	4,810	1.00	1.00
1950	Assistant Purchaser	2,303	B	2,800	2.00	2.00
5148	Water Operations Analyst	5,268	B	5,268	1.00	1.00
5207	Associate Engineer	3,921	B	4,766	1.00	1.00
5241	Engineer	4,539	B	5,518	5.00	5.00
5602	Utility Specialist	3,501	B	5,175	1.00	1.00
5620	Regulatory Specialist	3,557	B	4,323	1.00	1.00
6318	Construction Inspector	3,403	B	4,137	1.00	1.00
9382	Government And Public Affairs Manager	4,106	B	4,991	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.92	0.89
SubFund Total:					55.92	55.89
Program Total:					104.24	104.20
Program:	BDC WASTEWATER TREATMENT					
Subfund:	5C AAA AAA CWP-OPERATING-NON-PROJ-CONTROLLED FD					
0941	Manager VI	5,435	B	6,936	1.00	1.00
1042	IS Engineer-Journey	3,890	B	4,894	5.00	5.00
1043	IS Engineer-Senior	4,313	B	5,423	1.00	1.00
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1093	IT Operations Support Administrator III	2,940	B	3,643	1.00	1.00
1424	Clerk Typist	1,886	B	2,292	3.00	3.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1446	Secretary II	2,281	B	2,772	2.00	2.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
1920	Inventory Clerk	1,809	B	2,199	1.00	1.00
1934	Storekeeper	1,985	B	2,412	2.00	2.00
1938	Stores And Equipment Assistant Superviso	2,571	B	3,126	1.00	1.00
1944	Materials Coordinator	3,957	B	4,810	1.00	1.00
1950	Assistant Purchaser	2,303	B	2,800	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDC	WASTEWATER TREATMENT				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
2481	Water Quality Technician I/II	2,395	B	3,369	7.50	7.50
2482	Water Quality Technician III	2,983	B	3,626	2.00	2.00
2486	Chemist I/II	2,841	B	3,998	13.00	13.00
2487	Chemist III	3,998	B	4,859	3.00	3.00
2488	Supervising Chemist	3,998	B	4,859	4.00	4.00
2489	Laboratory Services Manager	4,672	B	5,679	1.00	1.00
3417	Gardener	2,215	B	2,693	5.00	5.00
3422	Park Section Supervisor	2,693	B	3,273	1.00	1.00
5130	Sewage Treatment Plant Superintendent	4,604	B	5,597	8.00	8.00
5174	Administrative Engineer	4,882	B	5,934	1.00	1.00
5207	Associate Engineer	3,921	B	4,766	23.00	23.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	6.50	6.50
5212	Engineer/Architect Principal	6,099	B	7,414	1.00	1.00
5241	Engineer	4,539	B	5,518	8.00	8.00
5299	Planner IV-Environmental Review	4,218	B	5,126	1.00	1.00
5304	Materials Testing Aide	2,326	B	2,827	1.00	1.00
5362	Engineering Assistant	2,514	B	3,056	1.00	1.00
5364	Engineering Associate I	2,786	B	3,387	2.00	2.00
5366	Engineering Associate II	3,226	B	3,921	3.00	3.00
5382	Student Design Trainee III, Arch, Engr,	2,407	B	2,407	1.00	1.00
7208	Heavy Equipment Operations Supervisor	3,668	B	4,458	1.00	1.00
7213	Plumber Supervisor I	3,799	B	4,617	1.00	1.00
7215	General Laborer Supervisor I	2,371	B	2,882	2.00	2.00
7238	Electrician Supervisor I	3,689	B	4,484	2.00	2.00
7242	Painter Supervisor I	3,035	B	3,888	1.00	1.00
7252	Chief Stationary Engineer, Sewage Plant	4,843	B	4,843	17.00	17.00
7262	Maintenance Planner	4,572	B	4,572	5.00	5.00
7263	Maintenance Manager	4,006	B	4,869	1.00	1.00
7276	Electrician Supervisor II	4,106	B	4,991	1.00	1.00
7329	Electronic Maint Technician Asst Sprv	3,910	B	4,753	3.00	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDC	WASTEWATER TREATMENT				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
7332	Maintenance Machinist	2,835	B	3,446	2.00	2.00
7336	Electronic Instrumentation Tech Wtr Poll	3,679	B	4,471	11.00	11.00
7337	Maintenance Machinist Assistant Supervis	3,248	B	3,948	1.00	1.00
7344	Carpenter	2,902	B	3,527	2.00	2.00
7345	Electrician	3,263	B	3,966	14.00	14.00
7346	Painter	2,672	B	3,248	4.00	4.00
7347	Plumber	3,378	B	4,106	3.00	3.00
7372	Stationary Engineer, Sewage Plant	3,819	B	3,819	121.00	121.00
7373	Senior Stationary Engineer, Sewage Plant	4,323	B	4,323	39.00	39.00
7410	Automotive Service Worker	2,204	B	2,679	1.00	1.00
7510	Lighting Fixture Maintenance Worker	1,890	B	2,297	1.00	1.00
7514	General Laborer	2,140	B	2,602	22.00	22.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.54	2.45
SubFund Total:					375.54	375.45
Program Total:					375.54	375.45
Program:	BDE	WASTEWATER COLLECTION				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
0932	Manager IV	4,695	B	5,991	2.00	2.00
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1070	IS Project Director	4,639	B	5,835	1.00	1.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	1.00	1.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
1704	Communications Dispatcher I	2,004	B	2,435	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
2481	Water Quality Technician I/II	2,395	B	3,369	7.00	7.00
2482	Water Quality Technician III	2,983	B	3,626	4.00	4.00
2488	Supervising Chemist	3,998	B	4,859	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDE	WASTEWATER COLLECTION				
Subfund:	5C AAA AAA	CWP-OPERATING-NON-PROJ-CONTROLLED FD				
5148	Water Operations Analyst	5,268	B	5,268	2.00	2.00
5207	Associate Engineer	3,921	B	4,766	2.00	2.00
5212	Engineer/Architect Principal	6,099	B	7,414	1.00	1.00
5408	Coordinator Of Citizen Involvement	3,760	B	4,570	1.00	1.00
5620	Regulatory Specialist	3,557	B	4,323	2.00	2.00
6115	Wastewater Control Inspector	3,226	B	3,921	8.00	8.00
6116	Supervising Wastewater Control Inspector	3,899	B	4,739	4.00	4.00
7132	Telecommunication Supervisor	4,258	B	5,176	1.00	1.00
7246	Sewer Repair Supervisor	3,557	B	4,323	4.00	4.00
7262	Maintenance Planner	4,572	B	4,572	1.00	1.00
7355	Truck Driver	2,622	B	3,339	15.00	15.00
7449	Sewer Service Worker	3,189	B	3,873	30.00	30.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.31	0.30
SubFund Total:					94.31	94.30
Program Total:					94.31	94.30
Program:	BDG	POWER PURCHASING/ SCHEDULING				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
0923	Manager II	4,056	B	5,176	1.00	1.00
0931	Manager III	4,372	B	5,581	4.00	4.00
0933	Manager V	5,062	B	6,461	1.00	1.00
1044	IS Engineer-Principal	4,639	B	5,835	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
5601	Utility Analyst	2,318	B	3,599	7.00	7.00
5602	Utility Specialist	3,501	B	5,175	16.00	16.00
5620	Regulatory Specialist	3,557	B	4,323	1.00	1.00
SubFund Total:					33.00	33.00
Program Total:					33.00	33.00
Program:	BDI	POWER INFRASTRUCTURE DEVELOPMENT				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
0931	Manager III	4,372	B	5,581	2.00	2.00
0933	Manager V	5,062	B	6,461	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDI	POWER INFRASTRUCTURE DEVELOPMENT				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
0955	Deputy Director V	6,587	B	8,406	1.00	1.00
1446	Secretary II	2,281	B	2,772	2.00	2.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1932	Assistant Storekeeper	1,809	B	2,199	1.00	1.00
1934	Storekeeper	1,985	B	2,412	1.00	1.00
1944	Materials Coordinator	3,957	B	4,810	1.00	1.00
5174	Administrative Engineer	4,882	B	5,934	1.00	1.00
5207	Associate Engineer	3,921	B	4,766	1.00	1.00
5241	Engineer	4,539	B	5,518	1.00	1.00
5362	Engineering Assistant	2,514	B	3,056	2.00	2.00
5366	Engineering Associate II	3,226	B	3,921	2.00	2.00
5601	Utility Analyst	2,318	B	3,599	2.00	2.00
5602	Utility Specialist	3,501	B	5,175	12.00	12.00
6252	Line Inspector	3,777	B	4,591	0.00	0.00
7219	Maintenance Scheduler	2,545	B	3,093	1.00	1.00
7229	Transmission Line Supervisor I	4,036	B	4,905	1.00	1.00
7238	Electrician Supervisor I	3,689	B	4,484	1.00	1.00
7262	Maintenance Planner	4,572	B	4,572	1.00	1.00
7318	Electronic Maintenance Technician	3,618	B	4,397	1.00	1.00
7329	Electronic Maint Technician Asst Sprv	3,910	B	4,753	1.00	1.00
7338	Electrical Line Worker	3,965	B	3,965	4.00	4.00
7345	Electrician	3,263	B	3,966	2.00	2.00
7350	Transmission Distribution Line Worker	4,372	B	4,372	5.00	5.00
7432	Electrical Line Helper	2,685	B	3,263	4.00	4.00
7514	General Laborer	2,140	B	2,602	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.69	1.64
SubFund Total:					55.69	55.64
Program Total:					55.69	55.64
Program:	BDJ	WATER SOURCE OF SUPPLY				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,777	B	4,821	6.00	6.00
0931	Manager III	4,372	B	5,581	3.00	3.00
0932	Manager IV	4,695	B	5,991	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDJ	WATER SOURCE OF SUPPLY				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
0933	Manager V	5,062	B	6,461	2.00	2.00
0942	Manager VII	5,822	B	7,430	1.00	1.00
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1054	IS Business Analyst-Principal	4,208	B	5,293	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1450	Executive Secretary I	2,483	B	3,018	0.00	0.00
1478	Senior Water Services Clerk	2,342	B	2,847	1.00	1.00
1480	Principal Water Services Clerk	2,571	B	3,126	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1839	Water Conservation Administrator	3,910	B	4,753	4.00	4.00
1842	Management Assistant	2,700	B	3,282	2.00	2.00
2483	Biologist I/II	2,841	B	3,998	20.00	20.00
2484	Biologist III	3,998	B	4,859	6.00	6.00
2485	Supervising Biologist	3,998	B	4,859	4.00	4.00
3374	Volunteer/Outreach Coordinator	2,577	B	3,132	0.77	1.00
3424	Integrated Pest Mgmt Specialist	2,693	B	3,273	2.00	2.00
3430	Chief Nursery Specialist	2,969	B	3,608	1.00	1.00
3434	Arborist Technician	2,442	B	3,346	2.00	2.00
3436	Arborist Technician Supervisor I	3,072	B	3,734	1.00	1.00
3486	Watershed Forester	3,460	B	4,206	2.00	2.00
5148	Water Operations Analyst	5,268	B	5,268	4.00	4.00
5207	Associate Engineer	3,921	B	4,766	1.00	1.00
5241	Engineer	4,539	B	5,518	1.00	1.00
5278	Planner II	2,997	B	3,643	3.00	3.00
5291	Planner III	3,557	B	4,323	1.00	1.00
5293	Planner IV	4,218	B	5,126	3.00	3.00
5298	Planner III-Environmental Review	3,557	B	4,323	1.00	1.00
5382	Student Design Trainee III, Arch, Engr,	2,407	B	2,407	0.50	0.50
5601	Utility Analyst	2,318	B	3,599	3.00	3.00
5602	Utility Specialist	3,501	B	5,175	5.00	5.00
5620	Regulatory Specialist	3,557	B	4,323	2.00	2.00
7270	Watershed Keeper Supervisor	2,632	B	3,199	2.00	2.00
7316	Water Service Inspector	3,410	B	4,145	5.00	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDJ	WATER SOURCE OF SUPPLY				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
7317	Senior Water Service Inspector	3,948	B	4,799	1.00	1.00
7470	Watershed Keeper	2,354	B	2,862	18.00	18.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.79	3.67
SubFund Total:					118.06	118.17
Program Total:					118.06	118.17
Program:	BDK	WATER TRANSMISSION/ DISTRIBUTION				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
0922	Manager I	3,777	B	4,821	1.00	1.00
0923	Manager II	4,056	B	5,176	1.00	1.00
0933	Manager V	5,062	B	6,461	1.00	1.00
1424	Clerk Typist	1,886	B	2,292	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	2.00	2.00
1466	Meter Reader	2,178	B	2,647	1.00	1.00
1478	Senior Water Services Clerk	2,342	B	2,847	1.00	1.00
1705	Communications Dispatcher II	2,221	B	2,700	9.00	9.00
1931	Senior Parts Storekeeper	2,424	B	2,946	0.77	1.00
1950	Assistant Purchaser	2,303	B	2,800	1.00	1.00
2708	Custodian	1,895	B	2,303	6.00	6.00
3417	Gardener	2,215	B	2,693	12.00	12.00
3422	Park Section Supervisor	2,693	B	3,273	2.00	2.00
3424	Integrated Pest Mgmt Specialist	2,693	B	3,273	1.00	1.00
5203	Assistant Engineer	3,369	B	4,094	4.00	4.00
5207	Associate Engineer	3,921	B	4,766	5.00	5.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	2.00	2.00
5212	Engineer/Architect Principal	6,099	B	7,414	1.00	1.00
5241	Engineer	4,539	B	5,518	2.00	2.00
5362	Engineering Assistant	2,514	B	3,056	1.00	1.00
5364	Engineering Associate I	2,786	B	3,387	6.00	6.00
5366	Engineering Associate II	3,226	B	3,921	1.00	1.00
6318	Construction Inspector	3,403	B	4,137	3.54	4.00
7120	Buildings And Grounds Maintenance Superi	5,044	B	5,044	2.00	2.00
7134	Water Construction And Maintenance	4,311	B	5,241	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDK	WATER TRANSMISSION/ DISTRIBUTION				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
	Super					
7208	Heavy Equipment Operations Supervisor	3,668	B	4,458	1.00	1.00
7215	General Laborer Supervisor I	2,371	B	2,882	8.00	8.00
7226	Carpenter Supervisor I	3,581	B	4,352	2.00	2.00
7238	Electrician Supervisor I	3,689	B	4,484	2.00	2.00
7240	Water Meter Shop Supervisor I	2,835	B	3,446	1.00	1.00
7245	Chief Stationary Engineer, Water Treatme	4,843	B	4,843	1.00	1.00
7250	Utility Plumber Supervisor I	3,799	B	4,617	30.77	31.00
7254	Automotive Machinist Supervisor I	4,393	B	4,393	2.00	2.00
7258	Maintenance Machinist Supervisor I	4,393	B	4,393	1.00	1.00
7259	Water And Power Maintenance Supervisor I	2,918	B	3,547	1.00	1.00
7262	Maintenance Planner	4,572	B	4,572	6.00	6.00
7276	Electrician Supervisor II	4,106	B	4,991	2.00	2.00
7281	Street Environmental Services Operations	3,256	B	3,957	1.00	1.00
7284	Utility Plumber Supervisor II	4,188	B	5,090	6.00	6.00
7287	Supervising Electronic Maintenance Techn	4,188	B	5,090	1.00	1.00
7306	Automotive Body And Fender Worker	3,339	B	3,339	1.00	1.00
7309	Car And Auto Painter	3,339	B	3,339	1.00	1.00
7313	Automotive Machinist	3,377	B	3,377	10.00	10.00
7315	Automotive Machinist Assistant Superviso	3,984	B	3,984	1.00	1.00
7317	Senior Water Service Inspector	3,948	B	4,799	3.00	3.00
7318	Electronic Maintenance Technician	3,618	B	4,397	10.00	10.00
7328	Operating Engineer, Universal	3,162	B	3,844	17.54	18.00
7329	Electronic Maint Technician Asst Sprv	3,910	B	4,753	3.00	3.00
7332	Maintenance Machinist	2,835	B	3,446	16.00	16.00
7334	Stationary Engineer	3,464	B	3,464	1.00	1.00
7335	Senior Stationary Engineer	3,926	B	3,926	1.00	1.00
7337	Maintenance Machinist Assistant Supervis	3,248	B	3,948	1.00	1.00
7341	Stationary Engineer, Water Treatment	3,819	B	3,819	11.00	11.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDK	WATER TRANSMISSION/ DISTRIBUTION				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
	Pla					
7343	Senior Stationary Engineer, Water Treatm	4,323	B	4,323	3.00	3.00
7344	Carpenter	2,902	B	3,527	11.00	11.00
7345	Electrician	3,263	B	3,966	12.00	12.00
7346	Painter	2,672	B	3,248	6.00	6.00
7347	Plumber	3,378	B	4,106	3.00	3.00
7353	Water Meter Repairer	2,571	B	3,126	6.00	6.00
7355	Truck Driver	2,622	B	3,339	19.00	19.00
7360	Pipe Welder	3,378	B	4,106	5.00	5.00
7362	Communications Systems Technician	3,777	B	4,591	1.00	1.00
7388	Utility Plumber	3,378	B	4,106	90.31	91.00
7410	Automotive Service Worker	2,204	B	2,679	4.00	4.00
7463	Utility Plumber Apprentice	2,053	B	3,901	5.54	6.00
7514	General Laborer	2,140	B	2,602	57.54	58.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.38	2.31
SubFund Total:					437.39	440.31
Program Total:					437.39	440.31
Program:	BDM	WATER TREATMENT				
Subfund:	5W AAA AAA	SFWD-OPERATING-NON-PROJ-CONTROLLED FD				
0933	Manager V	5,062	B	6,461	2.00	2.00
0942	Manager VII	5,822	B	7,430	1.00	1.00
1043	IS Engineer-Senior	4,313	B	5,423	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1054	IS Business Analyst-Principal	4,208	B	5,293	1.00	1.00
1061	IS Program Analyst-Assistant	2,510	B	3,152	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1446	Secretary II	2,281	B	2,772	3.00	3.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1478	Senior Water Services Clerk	2,342	B	2,847	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	2.00	2.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDM WATER TREATMENT					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
2481	Water Quality Technician I/II	2,395	B	3,369	16.00	16.00
2482	Water Quality Technician III	2,983	B	3,626	4.00	4.00
2483	Biologist I/II	2,841	B	3,998	6.00	6.00
2484	Biologist III	3,998	B	4,859	1.00	1.00
2485	Supervising Biologist	3,998	B	4,859	2.00	2.00
2486	Chemist I/II	2,841	B	3,998	6.00	6.00
2487	Chemist III	3,998	B	4,859	3.00	3.00
2488	Supervising Chemist	3,998	B	4,859	4.00	4.00
2489	Laboratory Services Manager	4,672	B	5,679	1.00	1.00
5148	Water Operations Analyst	5,268	B	5,268	3.00	3.00
5149	Superintendent Of Water Treatment Facility	5,837	B	5,837	2.00	2.00
5201	Junior Engineer	2,983	B	3,626	1.00	1.00
5203	Assistant Engineer	3,369	B	4,094	7.00	7.00
5207	Associate Engineer	3,921	B	4,766	6.00	6.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	9.00	9.00
5212	Engineer/Architect Principal	6,099	B	7,414	2.00	2.00
5216	Chief Surveyor	4,238	B	5,151	1.00	1.00
5241	Engineer	4,539	B	5,518	9.00	9.00
5310	Survey Assistant I	2,527	B	3,072	4.00	4.00
5312	Survey Assistant II	2,841	B	3,453	3.00	3.00
5314	Survey Associate	3,273	B	3,978	3.00	3.00
5364	Engineering Associate I	2,786	B	3,387	3.00	3.00
5366	Engineering Associate II	3,226	B	3,921	2.00	2.00
5382	Student Design Trainee III, Arch, Engr,	2,407	B	2,407	1.00	1.00
6318	Construction Inspector	3,403	B	4,137	1.00	1.00
6319	Senior Construction Inspector	3,752	B	4,561	1.00	1.00
7204	Chief Water Service Inspector	4,352	B	5,291	1.00	1.00
7245	Chief Stationary Engineer, Water Treatme	4,843	B	4,843	5.00	5.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDM WATER TREATMENT					
Subfund:	5W AAA AAA SFWD-OPERATING-NON-PROJ-CONTROLLED FD					
7316	Water Service Inspector	3,410	B	4,145	4.00	4.00
7317	Senior Water Service Inspector	3,948	B	4,799	2.00	2.00
7339	Apprentice Stationary Engineer Wtr Treat	2,482	B	3,628	3.00	3.00
7341	Stationary Engineer, Water Treatment Pla	3,819	B	3,819	33.00	33.00
7343	Senior Stationary Engineer, Water Treatm	4,323	B	4,323	15.00	15.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.60	1.56
SubFund Total:					185.60	185.56
Program Total:					185.60	185.56
Program:	BDO HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
0922	Manager I	3,777	B	4,821	2.00	2.00
0923	Manager II	4,056	B	5,176	2.77	3.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
0933	Manager V	5,062	B	6,461	1.00	1.00
0942	Manager VII	5,822	B	7,430	1.00	1.00
1024	IS Administrator-Supervisor	3,844	B	4,672	1.00	1.00
1041	IS Engineer-Assistant	3,514	B	4,418	1.00	1.00
1042	IS Engineer-Journey	3,890	B	4,894	3.00	3.00
1043	IS Engineer-Senior	4,313	B	5,423	2.00	2.00
1062	IS Programmer Analyst	2,711	B	3,410	1.00	1.00
1092	IT Operations Support Administrator II	2,418	B	2,997	1.00	1.00
1093	IT Operations Support Administrator III	2,940	B	3,643	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	1.00	1.00
1232	Training Officer	3,087	B	3,752	1.00	1.00
1426	Senior Clerk Typist	2,069	B	2,514	4.00	4.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	2.00	2.00
1822	Administrative Analyst	2,933	B	3,566	3.00	3.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDO HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
1842	Management Assistant	2,700	B	3,282	2.00	2.00
1929	Parts Storekeeper	2,230	B	2,711	1.00	1.00
1931	Senior Parts Storekeeper	2,424	B	2,946	0.00	0.00
1934	Storekeeper	1,985	B	2,412	1.00	1.00
1942	Assistant Materials Coordinator	3,337	B	4,056	1.00	1.00
1950	Assistant Purchaser	2,303	B	2,800	1.00	1.00
2706	Housekeeper/Food Service Cleaner	1,666	B	2,023	5.00	5.00
2708	Custodian	1,895	B	2,303	1.00	1.00
3417	Gardener	2,215	B	2,693	2.00	2.00
3422	Park Section Supervisor	2,693	B	3,273	0.00	0.00
3426	Forester	3,295	B	4,006	1.00	1.00
3434	Arborist Technician	2,442	B	3,346	1.00	1.00
5148	Water Operations Analyst	5,268	B	5,268	2.00	2.00
5203	Assistant Engineer	3,369	B	4,094	1.00	1.00
5207	Associate Engineer	3,921	B	4,766	4.00	4.00
5211	Engineer/Architect/Landscape Architect S	5,255	B	6,387	5.00	5.00
5212	Engineer/Architect Principal	6,099	B	7,414	1.00	1.00
5216	Chief Surveyor	4,238	B	5,151	1.00	1.00
5241	Engineer	4,539	B	5,518	9.00	9.00
5305	Materials Testing Technician	2,490	B	3,027	1.00	1.00
5310	Survey Assistant I	2,527	B	3,072	0.00	0.00
5312	Survey Assistant II	2,841	B	3,453	1.00	1.00
5314	Survey Associate	3,273	B	3,978	2.00	2.00
5362	Engineering Assistant	2,514	B	3,056	1.00	1.00
5366	Engineering Associate II	3,226	B	3,921	1.00	1.00
5601	Utility Analyst	2,318	B	3,599	1.00	1.00
5602	Utility Specialist	3,501	B	5,175	5.00	5.00
5620	Regulatory Specialist	3,557	B	4,323	1.00	1.00
6318	Construction Inspector	3,403	B	4,137	1.00	1.00
7215	General Laborer Supervisor I	2,371	B	2,882	3.00	3.00
7219	Maintenance Scheduler	2,545	B	3,093	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC PUBLIC UTILITIES COMMISSION						
Program:	BDO HETCHY WATER OPERATIONS					
Subfund:	5T AAA AAA HETCHY OPERATING-NON-PROJ-CONTROLLED FD					
7226	Carpenter Supervisor I	3,581	B	4,352	1.00	1.00
7229	Transmission Line Supervisor I	4,036	B	4,905	2.00	2.00
7232	Hetch Hetchy Mechanical Shop Supervisor	3,768	B	3,768	1.00	1.00
7238	Electrician Supervisor I	3,689	B	4,484	1.00	1.00
7242	Painter Supervisor I	3,035	B	3,888	1.00	1.00
7250	Utility Plumber Supervisor I	3,799	B	4,617	1.00	1.00
7254	Automotive Machinist Supervisor I	4,393	B	4,393	1.00	1.00
7259	Water And Power Maintenance Supervisor I	2,918	B	3,547	3.00	3.00
7262	Maintenance Planner	4,572	B	4,572	4.00	4.00
7263	Maintenance Manager	4,006	B	4,869	1.00	1.00
7270	Watershed Keeper Supervisor	2,632	B	3,199	1.00	1.00
7284	Utility Plumber Supervisor II	4,188	B	5,090	1.00	1.00
7285	Transmission Line Worker Supervisor II	4,492	B	5,460	1.00	1.00
7287	Supervising Electronic Maintenance Techn	4,188	B	5,090	1.00	1.00
7318	Electronic Maintenance Technician	3,618	B	4,397	8.00	8.00
7325	General Utility Mechanic	3,560	B	3,560	11.00	11.00
7328	Operating Engineer, Universal	3,162	B	3,844	4.00	4.00
7329	Electronic Maint Technician Asst Sprv	3,910	B	4,753	1.00	1.00
7341	Stationary Engineer, Water Treatment Pla	3,819	B	3,819	3.00	3.00
7344	Carpenter	2,902	B	3,527	4.00	4.00
7345	Electrician	3,263	B	3,966	7.00	7.00
7346	Painter	2,672	B	3,248	3.00	3.00
7350	Transmission Distribution Line Worker	4,372	B	4,372	6.00	6.00
7355	Truck Driver	2,622	B	3,339	5.00	5.00
7372	Stationary Engineer, Sewage Plant	3,819	B	3,819	2.00	2.00
7373	Senior Stationary Engineer, Sewage Plant	4,323	B	4,323	1.00	1.00
7388	Utility Plumber	3,378	B	4,106	2.00	2.00
7410	Automotive Service Worker	2,204	B	2,679	0.00	0.00
7432	Electrical Line Helper	2,685	B	3,263	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
PUC	PUBLIC UTILITIES COMMISSION					
Program:	BDO	HETCHY WATER OPERATIONS				
Subfund:	5T AAA AAA	HETCHY OPERATING-NON-PROJ-CONTROLLED FD				
7470	Watershed Keeper	2,354	B	2,862	7.00	7.00
7482	Power Generation Technician II	3,513	B	4,270	13.00	13.00
7484	Senior Power Generation Technician	3,752	B	4,561	9.00	9.00
7488	Power Generation Supervisor	4,428	B	5,383	4.00	4.00
7514	General Laborer	2,140	B	2,602	20.00	20.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	8.30	8.04
SubFund Total:					232.07	232.04
Program Total:					232.07	232.04
PUC Department Total:					2,492.63	2,494.95

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
REC RECREATION AND PARK COMMISSION						
Program:	CAQ CHILDREN'S SVCS - NON - CHILDREN'S FUND					
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
3286	Recreation Coordinator	2,115	B	2,571	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	7.59	7.35
	SubFund Total:				12.59	12.35
	Program Total:				12.59	12.35
Program:	EAA GOLDEN GATE PARK					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0922	Manager I	3,777	B	4,821	1.00	1.00
0923	Manager II	4,056	B	5,176	1.00	1.00
1446	Secretary II	2,281	B	2,772	0.00	0.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
2708	Custodian	1,895	B	2,303	10.50	10.50
2718	Custodial Supervisor	2,297	B	2,793	1.00	1.00
3302	Admission Attendant	1,611	B	1,955	5.75	5.75
3320	Animal Keeper	2,226	B	2,706	0.00	0.00
3417	Gardener	2,215	B	2,693	66.00	66.00
3422	Park Section Supervisor	2,693	B	3,273	7.00	7.00
3428	Nursery Specialist	2,564	B	3,117	7.00	7.00
3430	Chief Nursery Specialist	2,969	B	3,608	2.00	2.00
7215	General Laborer Supervisor I	2,371	B	2,882	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.56	0.54
	SubFund Total:				103.81	103.79
Subfund:	1G AGF WOF GENERAL FUND WORK ORDER FUND					
5201	Junior Engineer	2,983	B	3,626	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
	SubFund Total:				0.00	0.00
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					
2708	Custodian	1,895	B	2,303	1.00	1.00
3417	Gardener	2,215	B	2,693	1.00	1.00
	SubFund Total:				2.00	2.00
Subfund:	7E GIF GIF ETF-GIFT FUND					
3417	Gardener	2,215	B	2,693	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
	SubFund Total:				1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
REC RECREATION AND PARK COMMISSION						
Program:	EAA	GOLDEN GATE PARK				
Program Total:					106.81	106.79
Program:	EAP	PARKS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	7.00	7.00
0923	Manager II	4,056	B	5,176	1.00	1.00
0951	Deputy Director I	3,777	B	4,821	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1446	Secretary II	2,281	B	2,772	0.00	0.00
1704	Communications Dispatcher I	2,004	B	2,435	5.00	5.00
2708	Custodian	1,895	B	2,303	52.75	52.75
2716	Custodial Assistant Supervisor	2,084	B	2,533	6.00	6.00
2718	Custodial Supervisor	2,297	B	2,793	4.00	4.00
3286	Recreation Coordinator	2,115	B	2,571	1.00	1.00
3410	Apprentice Gardener	1,481	B	2,154	20.00	20.00
3417	Gardener	2,215	B	2,693	77.50	77.50
3419	Municipal Stadium Groundskeeper	2,564	B	3,117	1.00	1.00
3422	Park Section Supervisor	2,693	B	3,273	11.00	11.00
3424	Integrated Pest Mgmt Specialist	2,693	B	3,273	3.00	3.00
3425	Senior Integrated Pest Management Specia	2,882	B	3,503	1.00	1.00
3434	Arborist Technician	2,442	B	3,346	9.00	9.00
3436	Arborist Technician Supervisor I	3,072	B	3,734	3.00	3.00
3438	Arborist Technician Supervisor II	3,179	B	3,862	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,310	B	4,310	0.00	0.00
7328	Operating Engineer, Universal	3,162	B	3,844	1.00	1.00
7501	Environmental Service Worker	1,306	B	2,085	0.77	1.00
7514	General Laborer	2,140	B	2,602	6.00	6.00
8208	Park Patrol Officer	2,115	B	2,571	39.00	39.00
8210	Head Park Patrol Officer	2,621	B	3,187	5.00	5.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	6.94	7.27
SubFund Total:					263.96	264.52
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
3320	Animal Keeper	2,226	B	2,706	0.00	0.00
SubFund Total:					0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	EAP	PARKS				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
2708	Custodian	1,895	B	2,303	1.00	1.00
3417	Gardener	2,215	B	2,693	3.00	3.00
3422	Park Section Supervisor	2,693	B	3,273	1.00	1.00
3434	Arborist Technician	2,442	B	3,346	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.94	4.81
SubFund Total:					9.94	9.81
Subfund:	2S GOL NPR	GOLF FUND - ANNUAL NONPROJ-CONTROLLED				
3417	Gardener	2,215	B	2,693	34.00	34.00
3422	Park Section Supervisor	2,693	B	3,273	3.00	3.00
3424	Integrated Pest Mgmt Specialist	2,693	B	3,273	1.00	1.00
3434	Arborist Technician	2,442	B	3,346	2.01	2.01
3436	Arborist Technician Supervisor I	3,072	B	3,734	1.00	1.00
7203	Buildings And Grounds Maintenance Superv	4,310	B	4,310	0.00	0.00
7328	Operating Engineer, Universal	3,162	B	3,844	1.00	1.00
7347	Plumber	3,378	B	4,106	2.00	2.00
7355	Truck Driver	2,622	B	3,339	5.00	5.00
7514	General Laborer	2,140	B	2,602	1.00	1.00
SubFund Total:					50.01	50.01
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED				
0922	Manager I	3,777	B	4,821	1.00	1.00
1052	IS Business Analyst	3,140	B	3,949	0.00	0.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1314	Public Relations Officer	3,226	B	3,921	1.00	1.00
1446	Secretary II	2,281	B	2,772	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00
1824	Principal Administrative Analyst	3,957	B	4,810	3.00	3.00
1827	Administrative Services Manager	3,453	B	4,197	3.00	3.00
2708	Custodian	1,895	B	2,303	27.75	27.75
2716	Custodial Assistant Supervisor	2,084	B	2,533	1.00	1.00
2718	Custodial Supervisor	2,297	B	2,793	3.00	3.00
3374	Volunteer/Outreach Coordinator	2,577	B	3,132	8.00	8.00
3410	Apprentice Gardener	1,481	B	2,154	9.15	11.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
REC RECREATION AND PARK COMMISSION						
Program:	EAP PARKS					
Subfund:	2S OSP NPR OPEN SPACE & PARK-NON PROJ-CONTROLLED					
3417	Gardener	2,215	B	2,693	71.00	71.00
3422	Park Section Supervisor	2,693	B	3,273	11.00	11.00
3426	Forester	3,295	B	4,006	1.00	1.00
3434	Arborist Technician	2,442	B	3,346	2.00	2.00
5291	Planner III	3,557	B	4,323	3.00	3.00
5298	Planner III-Environmental Review	3,557	B	4,323	1.00	1.00
5640	Environmental Specialist	2,953	B	3,589	0.00	0.00
9770	Community Development Assistant	2,209	B	2,685	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.86	0.84
SubFund Total:					150.76	152.59
Subfund:	7E GIF GIF ETF-GIFT FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
SubFund Total:					0.00	0.00
Program Total:					474.67	476.93
Program:	ECD STRUCTURAL MAINTENANCE					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
7108	Heavy Equipment Operations Assistant Sup	3,493	B	4,246	1.00	1.00
7208	Heavy Equipment Operations Supervisor	3,668	B	4,458	1.00	1.00
7213	Plumber Supervisor I	3,799	B	4,617	1.00	1.00
7226	Carpenter Supervisor I	3,581	B	4,352	1.00	1.00
7238	Electrician Supervisor I	3,689	B	4,484	1.00	1.00
7242	Painter Supervisor I	3,035	B	3,888	1.00	1.00
7247	Sheet Metal Worker Supervisor II	4,128	B	5,018	0.00	0.00
7311	Cement Mason	2,571	B	3,126	3.00	3.00
7328	Operating Engineer, Universal	3,162	B	3,844	4.00	4.00
7334	Stationary Engineer	3,464	B	3,464	5.00	5.00
7335	Senior Stationary Engineer	3,926	B	3,926	3.00	3.00
7344	Carpenter	2,902	B	3,527	9.00	9.00
7345	Electrician	3,263	B	3,966	5.00	5.00
7346	Painter	2,672	B	3,248	5.00	5.00
7347	Plumber	3,378	B	4,106	8.00	8.00
7348	Steamfitter	3,378	B	4,106	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	ECD	STRUCTURAL MAINTENANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
7355	Truck Driver	2,622	B	3,339	7.00	7.00
7376	Sheet Metal Worker	3,396	B	4,128	3.00	3.00
7395	Ornamental Iron Worker	2,806	B	3,410	3.00	3.00
7514	General Laborer	2,140	B	2,602	7.00	7.00
9343	Roofer	2,711	B	3,295	1.00	1.00
9345	Sheet Metal Supervisor I	3,799	B	4,617	1.00	1.00
SubFund Total:					72.00	72.00
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
7347	Plumber	3,378	B	4,106	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
0922	Manager I	3,777	B	4,821	1.00	1.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
1051	IS Business Analyst-Assistant	2,711	B	3,410	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	0.00	0.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
5201	Junior Engineer	2,983	B	3,626	1.00	1.00
5261	Architectural Assistant II	2,940	B	3,574	0.00	0.00
5502	Project Manager I	5,113	B	5,113	2.00	2.00
7262	Maintenance Planner	4,572	B	4,572	1.00	1.00
7263	Maintenance Manager	4,006	B	4,869	1.00	1.00
SubFund Total:					11.00	11.00
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED				
7205	Chief Stationary Engineer	4,394	B	4,394	1.00	1.00
7311	Cement Mason	2,571	B	3,126	1.00	1.00
7334	Stationary Engineer	3,464	B	3,464	4.00	4.00
7344	Carpenter	2,902	B	3,527	3.00	3.00
7345	Electrician	3,263	B	3,966	4.00	4.00
7346	Painter	2,672	B	3,248	6.00	6.00
7347	Plumber	3,378	B	4,106	3.00	3.00
7355	Truck Driver	2,622	B	3,339	8.00	8.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	ECD	STRUCTURAL MAINTENANCE				
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED				
7395	Ornamental Iron Worker	2,806	B	3,410	3.00	3.00
7514	General Laborer	2,140	B	2,602	5.00	5.00
9343	Roofer	2,711	B	3,295	3.00	3.00
SubFund Total:					41.00	41.00
Program Total:					124.00	124.00
Program:	ECS	CAPITAL PROJECTS				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
3417	Gardener	2,215	B	2,693	0.77	1.00
SubFund Total:					0.77	1.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
5261	Architectural Assistant II	2,940	B	3,574	3.00	3.00
5266	Architectural Associate II	3,921	B	4,766	0.00	0.00
5274	Landscape Architect	4,539	B	5,518	1.00	1.00
5502	Project Manager I	5,113	B	5,113	12.00	12.00
5504	Project Manager II	5,916	B	5,916	2.00	2.00
5506	Project Manager III	7,182	B	7,182	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.09	0.09
SubFund Total:					19.09	19.09
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
0954	Deputy Director IV	6,187	B	7,896	1.00	1.00
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
1825	Principal Administrative Analyst II	4,334	B	5,269	1.00	1.00
3374	Volunteer/Outreach Coordinator	2,577	B	3,132	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.57	0.56
SubFund Total:					8.57	8.56
Program Total:					28.43	28.65
Program:	ECU	RECREATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
REC RECREATION AND PARK COMMISSION						
Program:	ECU	RECREATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	2.00	2.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	2.00	2.00
2708	Custodian	1,895	B	2,303	1.00	1.00
3213	Aquatics Facility Assistant Supervisor	1,927	B	2,342	7.00	7.00
3260	Crafts Instructor	2,053	B	2,496	6.00	6.00
3278	Recreation Facility Assistant	1,200	B	1,459	3.50	3.50
3286	Recreation Coordinator	2,115	B	2,571	11.00	11.00
3289	Recreation Supervisor	2,902	B	3,527	2.00	2.00
3302	Admission Attendant	1,611	B	1,955	0.25	0.25
3374	Volunteer/Outreach Coordinator	2,577	B	3,132	0.00	0.00
3417	Gardener	2,215	B	2,693	1.00	1.00
3542	Curator II	2,632	B	3,199	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	13.89	13.46
SubFund Total:					54.64	54.21
Subfund:	2S OSP NPR	OPEN SPACE & PARK-NON PROJ-CONTROLLED				
0922	Manager I	3,777	B	4,821	1.00	1.00
3210	Swimming Instructor/Pool Lifeguard	1,835	B	2,230	7.00	7.00
3213	Aquatics Facility Assistant Supervisor	1,927	B	2,342	7.72	7.72
3278	Recreation Facility Assistant	1,200	B	1,459	2.00	2.00
3283	Recreation Specialist	2,053	B	2,496	10.50	10.50
3286	Recreation Coordinator	2,115	B	2,571	29.63	29.63
3289	Recreation Supervisor	2,902	B	3,527	2.00	2.00
3292	Assistant Superintendent Recreation	3,931	B	4,779	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.27	2.20
SubFund Total:					63.12	63.05
Program Total:					117.76	117.26
Program:	ECY	MARINA HARBOR				
Subfund:	2S CRF RPN	MARINA YACHT HARBOR-NONPROJECT				
0922	Manager I	3,777	B	4,821	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
REC RECREATION AND PARK COMMISSION						
Program:	ECY MARINA HARBOR					
Subfund:	2S CRF RPN MARINA YACHT HARBOR-NONPROJECT					
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
2708	Custodian	1,895	B	2,303	0.00	0.00
3232	Marina Assistant Manager	2,074	B	2,521	6.00	6.00
3233	Marina Associate Manager	2,342	B	2,847	1.00	1.00
3417	Gardener	2,215	B	2,693	0.00	0.00
8208	Park Patrol Officer	2,115	B	2,571	1.51	1.51
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.86	1.80
SubFund Total:					13.37	13.31
Program Total:					13.37	13.31
Program:	EIA REC & PARK ADMINISTRATION					
Subfund:	1G OHF REC GF-OVERHEAD-RECREATION & PARKS					
0114	Board/Commission Member, Group V	103	M	110	0.00	0.00
0922	Manager I	3,777	B	4,821	3.00	3.00
0932	Manager IV	4,695	B	5,991	2.00	2.00
0951	Deputy Director I	3,777	B	4,821	1.00	1.00
0952	Deputy Director II	4,372	B	5,581	2.00	2.00
0954	Deputy Director IV	6,187	B	7,896	2.00	2.00
0964	Department Head IV	7,107	B	9,070	1.00	1.00
1022	IS Administrator II	2,940	B	3,574	1.00	1.00
1023	IS Administrator III	3,574	B	4,343	0.00	0.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1054	IS Business Analyst-Principal	4,208	B	5,293	3.00	3.00
1070	IS Project Director	4,639	B	5,835	1.00	1.00
1091	IT Operations Support Administrator I	2,058	B	2,551	1.00	1.00
1093	IT Operations Support Administrator III	2,940	B	3,643	1.00	1.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	1.00	1.00
1202	Personnel Clerk	2,019	B	2,454	2.00	2.00
1204	Senior Personnel Clerk	2,337	B	2,841	2.00	2.00
1220	Payroll Clerk	2,319	B	2,819	3.00	3.00
1224	Principal Payroll And Personnel Clerk	2,806	B	3,410	1.00	1.00
1241	Personnel Analyst	2,529	B	3,721	6.00	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	EIA	REC & PARK ADMINISTRATION				
Subfund:	1G OHF REC	GF-OVERHEAD-RECREATION & PARKS				
1244	Senior Personnel Analyst	3,574	B	4,343	6.00	6.00
1246	Principal Personnel Analyst	4,238	B	5,151	1.00	1.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
1454	Executive Secretary III	2,969	B	3,608	1.00	1.00
1630	Account Clerk	1,946	B	2,365	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	4.00	4.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	5.00	5.00
1823	Senior Administrative Analyst	3,418	B	4,155	9.00	9.00
1824	Principal Administrative Analyst	3,957	B	4,810	2.00	2.00
1825	Principal Administrative Analyst II	4,334	B	5,269	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	0.00	0.00
1844	Senior Management Assistant	3,093	B	3,760	0.38	0.50
1932	Assistant Storekeeper	1,809	B	2,199	1.00	1.00
1936	Senior Storekeeper	2,115	B	2,571	1.00	1.00
3286	Recreation Coordinator	2,115	B	2,571	0.00	0.00
3374	Volunteer/Outreach Coordinator	2,577	B	3,132	1.00	1.00
6130	Safety Analyst	3,978	B	4,835	0.50	0.50
6137	Assistant Industrial Hygienist	2,997	B	3,643	1.00	1.00
6139	Senior Industrial Hygienist	4,385	B	5,330	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.51	0.50
SubFund Total:					73.39	73.50
Program Total:					73.39	73.50
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	3.00	3.00
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
3210	Swimming Instructor/Pool Lifeguard	1,835	B	2,230	12.00	12.00
3213	Aquatics Facility Assistant Supervisor	1,927	B	2,342	0.00	0.00
3215	Aquatics Facility Supervisor	2,521	B	3,064	8.00	8.00
3260	Crafts Instructor	2,053	B	2,496	2.00	2.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
REC	RECREATION AND PARK COMMISSION					
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
3278	Recreation Facility Assistant	1,200	B	1,459	8.00	8.00
3283	Recreation Specialist	2,053	B	2,496	7.77	8.00
3286	Recreation Coordinator	2,115	B	2,571	37.12	37.35
3289	Recreation Supervisor	2,902	B	3,527	9.00	9.00
3302	Admission Attendant	1,611	B	1,955	4.00	4.00
3370	Animal Care Attendant	1,871	B	2,388	2.00	2.00
3542	Curator II	2,632	B	3,199	1.00	1.00
3544	Curator III	2,779	B	3,378	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	53.69	47.41
SubFund Total:					149.58	143.76
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.22	3.12
SubFund Total:					3.22	3.12
Program Total:					152.80	146.88
REC Department Total:					1,103.82	1,099.67

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
REG	ELECTIONS					
Program:	FCH					
Subfund:	1G AGF AAA					
	GF-NON-PROJECT-CONTROLLED					
0951	Deputy Director I	3,777	B	4,821	1.00	1.00
0952	Deputy Director II	4,372	B	5,581	1.00	1.00
0962	Department Head II	5,822	B	7,430	1.00	1.00
1023	IS Administrator III	3,574	B	4,343	0.00	0.00
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1062	IS Programmer Analyst	2,711	B	3,410	3.00	3.00
1092	IT Operations Support Administrator II	2,418	B	2,997	1.00	1.00
1095	IT Operations Support Administrator V	3,844	B	4,766	1.00	1.00
1220	Payroll Clerk	2,319	B	2,819	0.00	0.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	1.00	1.00
1403	Elections Clerk	2,009	B	2,442	9.00	9.00
1408	Principal Clerk	2,483	B	3,018	2.00	2.00
1410	Chief Clerk	2,847	B	3,460	3.00	3.00
1840	Junior Management Assistant	2,377	B	2,890	6.00	6.00
1842	Management Assistant	2,700	B	3,282	8.00	8.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
1950	Assistant Purchaser	2,303	B	2,800	0.00	0.00
9770	Community Development Assistant	2,209	B	2,685	0.00	0.00
9772	Community Development Specialist	2,779	B	3,378	0.00	0.00
AC35	Board/Commission Secretary 3	3,653	B	4,440	0.50	0.50
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	11.95	11.58
SubFund Total:					51.45	51.08
Program Total:					51.45	51.08
REG Department Total:					51.45	51.08

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
RET	RETIREMENT SYSTEM					
Program:	EDC	EMPLOYEE DEFERRED COMP PLAN				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0922	Manager I	3,777	B	4,821	1.00	1.00
0931	Manager III	4,372	B	5,581	1.00	1.00
1209	Benefits Technician	2,135	B	2,596	2.00	2.00
1404	Clerk	1,814	B	2,204	0.00	0.00
1813	Senior Benefits Analyst	3,064	B	3,724	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.02	0.99
SubFund Total:					6.02	5.99
Program Total:					6.02	5.99
Program:	FDD	RETIREMENT SERVICES				
Subfund:	7P RET ERT	EMPLOYEES RETIREMENT TRUST				
0923	Manager II	4,056	B	5,176	1.00	1.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0933	Manager V	5,062	B	6,461	1.00	1.00
0941	Manager VI	5,435	B	6,936	2.00	2.00
0955	Deputy Director V	6,587	B	8,406	1.00	1.00
1022	IS Administrator II	2,940	B	3,574	0.00	0.00
1024	IS Administrator-Supervisor	3,844	B	4,672	0.00	0.00
1043	IS Engineer-Senior	4,313	B	5,423	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1054	IS Business Analyst-Principal	4,208	B	5,293	4.00	4.00
1063	IS Programmer Analyst-Senior	3,293	B	4,147	0.00	0.00
1064	IS Programmer Analyst-Principal	3,835	B	4,825	2.00	2.00
1070	IS Project Director	4,639	B	5,835	1.00	1.00
1093	IT Operations Support Administrator III	2,940	B	3,643	1.00	1.00
1095	IT Operations Support Administrator V	3,844	B	4,766	1.00	1.00
1209	Benefits Technician	2,135	B	2,596	12.00	12.00
1652	Accountant II	2,719	B	3,304	3.00	3.00
1654	Accountant III	3,289	B	3,998	2.00	2.00
1657	Accountant IV	3,807	B	4,627	2.00	2.00
1750	Microphoto/Imaging Technician	1,642	B	1,994	4.00	4.00
1752	Senior Microphoto/Imaging Technician	2,115	B	2,571	1.00	1.00
1764	Mail And Reproduction Service Supervisor	2,693	B	3,273	1.00	1.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
RET	RETIREMENT SYSTEM					
Program:	FDD	RETIREMENT SERVICES				
Subfund:	7P RET ERT	EMPLOYEES RETIREMENT TRUST				
1812	Assistant Retirement Analyst	2,700	B	3,282	19.00	20.00
1813	Senior Benefits Analyst	3,064	B	3,724	5.77	6.00
1814	Benefits Supervisor	3,668	B	4,458	5.00	5.00
1842	Management Assistant	2,700	B	3,282	0.77	1.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	5.63	5.46
SubFund Total:					79.17	80.46
Program Total:					79.17	80.46
Program:	FDF	INVESTMENT				
Subfund:	7P RET ERT	EMPLOYEES RETIREMENT TRUST				
0941	Manager VI	5,435	B	6,936	0.00	0.00
0942	Manager VII	5,822	B	7,430	0.00	0.00
0943	Manager VIII	6,587	B	8,406	0.00	0.00
1114	Senior Portfolio Manager	5,419	B	6,916	7.00	7.00
1115	Director	6,587	B	8,406	2.00	2.00
1116	Managing Director	8,006	B	10,218	5.00	5.00
1119	Chief Investment Officer	9,572	B	12,218	1.00	1.00
1404	Clerk	1,814	B	2,204	1.00	1.00
1842	Management Assistant	2,700	B	3,282	0.77	1.00
4331	Security Analyst	3,714	B	4,514	7.00	7.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	2.56	2.48
SubFund Total:					26.33	26.48
Program Total:					26.33	26.48
Program:	FED	ADMINISTRATION				
Subfund:	7P RET ERT	EMPLOYEES RETIREMENT TRUST				
0922	Manager I	3,777	B	4,821	1.00	1.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0952	Deputy Director II	4,372	B	5,581	1.00	1.00
0965	Department Head V	8,827	B	11,265	1.00	1.00
1110	Exec Asst To The Exec Director, Retireme	3,777	B	4,591	1.00	1.00
1241	Personnel Analyst	2,529	B	3,721	1.00	1.00
1244	Senior Personnel Analyst	3,574	B	4,343	0.50	1.00

Budgeted Position Counts (FTE) by Department and Job Code

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
RNT	RENT ARBITRATION BOARD					
Program:	CCC RENT BOARD					
Subfund:	2S NDF RAB RENT ARBITRATION BOARD FUND					
0112	Board/Commission Member, Group III	52	D	55	0.00	0.00
0951	Deputy Director I	3,777	B	4,821	1.00	1.00
0961	Department Head I	4,695	B	5,991	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	1.00	0.50
1424	Clerk Typist	1,886	B	2,292	1.00	1.00
1446	Secretary II	2,281	B	2,772	3.00	3.00
1458	Legal Secretary I	2,647	B	3,217	2.00	2.00
1822	Administrative Analyst	2,933	B	3,566	1.00	0.00
2975	Citizens Complaint Officer	2,700	B	3,282	12.00	12.00
2982	Rent Board Supervisor	3,289	B	3,998	1.00	1.00
8177	Attorney (Civil/Criminal)	4,287	B	7,509	11.77	12.00
8182	Head Attorney, Civil And Criminal	6,636	B	8,067	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.38	0.37
	SubFund Total:				37.15	35.87
	Program Total:				37.15	35.87
	RNT Department Total:				37.15	35.87

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
SCI ACADEMY OF SCIENCES						
Program: EEH ACADEMY OF SCIENCES						
Subfund: 1G AGF AAA GF-NON-PROJECT-CONTROLLED						
7205	Chief Stationary Engineer	4,394	B	4,394	1.00	1.00
7334	Stationary Engineer	3,464	B	3,464	11.33	11.33
7335	Senior Stationary Engineer	3,926	B	3,926	1.00	1.00
SubFund Total:					13.33	13.33
Program Total:					13.33	13.33
SCI Department Total:					13.33	13.33

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
SHF SHERIFF						
Program:	AFC CUSTODY					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
1404	Clerk	1,814	B	2,204	0.00	0.00
1406	Senior Clerk	1,881	B	2,287	0.00	0.00
1934	Storekeeper	1,985	B	2,412	2.00	2.00
1936	Senior Storekeeper	2,115	B	2,571	1.00	1.00
1938	Stores And Equipment Assistant Superviso	2,571	B	3,126	1.00	1.00
3402	Farmer	2,215	B	2,693	0.50	0.50
8106	Legal Process Clerk	1,970	B	2,395	0.00	0.00
8108	Senior Legal Process Clerk	2,161	B	2,627	1.00	1.00
8217	Comm Pol Svcs Aide Supervisor	2,632	B	3,199	1.00	1.00
8249	Fingerprint Technician I	2,084	B	2,533	3.00	3.00
8250	Fingerprint Technician II	2,252	B	2,737	10.00	10.00
8300	Sheriff's Cadet	1,658	B	2,014	0.00	0.00
8304	Deputy Sheriff	3,188	B	4,063	292.00	292.00
8306	Senior Deputy Sheriff	3,529	B	4,504	27.00	27.00
8308	Sheriff's Sergeant	3,800	B	4,852	27.00	27.00
8310	Sheriff's Lieutenant	4,359	B	5,561	19.00	19.00
8312	Sheriff's Captain	4,999	B	6,378	4.00	4.00
8314	Chief Deputy Sheriff	5,513	B	7,030	1.00	1.00
8420	Rehabilitation Services Coordinator	3,047	B	3,703	1.00	1.00
8504	Deputy Sheriff (SFERS)	3,188	B	4,063	159.00	159.00
SubFund Total:					549.50	549.50
Program Total:					549.50	549.50
Program:	AFP SHERIFF PROGRAMS					
Subfund:	1G AGF AAA GF-NON-PROJECT-CONTROLLED					
0923	Manager II	4,056	B	5,176	1.00	1.00
0931	Manager III	4,372	B	5,581	0.00	0.00
0952	Deputy Director II	4,372	B	5,581	1.00	1.00
8300	Sheriff's Cadet	1,658	B	2,014	1.33	1.33
8304	Deputy Sheriff	3,188	B	4,063	18.39	19.70
8306	Senior Deputy Sheriff	3,529	B	4,504	3.00	3.00
8308	Sheriff's Sergeant	3,800	B	4,852	3.00	3.00
8310	Sheriff's Lieutenant	4,359	B	5,561	2.00	2.00

Annual Salary Ordinance 2017-2018 and 2018-2019

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
SHF SHERIFF						
Program: AFP		SHERIFF PROGRAMS				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
8312	Sheriff's Captain	4,999	B	6,378	1.00	1.00
8420	Rehabilitation Services Coordinator	3,047	B	3,703	11.00	11.00
8504	Deputy Sheriff (SFERS)	3,188	B	4,063	0.00	0.00
SubFund Total:					41.72	43.03
Subfund: 2S PPF GNC		GRANTS; NON-PROJECT; CONTINUING				
8300	Sheriff's Cadet	1,658	B	2,014	0.00	0.00
SubFund Total:					0.00	0.00
Subfund: 2S PPF SHI		SHERIFF-INMATE PROGRAM FUND				
0922	Manager I	3,777	B	4,821	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
3402	Farmer	2,215	B	2,693	0.50	0.50
8420	Rehabilitation Services Coordinator	3,047	B	3,703	3.00	3.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.48	0.46
SubFund Total:					5.98	5.96
Program Total:					47.70	48.99
Program: AFS		SHERIFF FIELD SERVICES				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
1402	Junior Clerk	1,666	B	2,023	0.00	0.00
1404	Clerk	1,814	B	2,204	1.50	1.50
8108	Senior Legal Process Clerk	2,161	B	2,627	31.00	31.00
8109	Document Examiner Technician	2,388	B	2,902	2.00	2.00
8304	Deputy Sheriff	3,188	B	4,063	25.00	25.00
8306	Senior Deputy Sheriff	3,529	B	4,504	9.00	9.00
8308	Sheriff's Sergeant	3,800	B	4,852	5.00	5.00
8310	Sheriff's Lieutenant	4,359	B	5,561	3.00	3.00
8312	Sheriff's Captain	4,999	B	6,378	1.00	1.00
8314	Chief Deputy Sheriff	5,513	B	7,030	1.00	1.00
8504	Deputy Sheriff (SFERS)	3,188	B	4,063	4.00	4.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.49	0.48
SubFund Total:					82.99	82.98
Subfund: 2S PPF DNA		DNA IDENTIFICATION FUND (PROP 69 - 2004)				
8304	Deputy Sheriff	3,188	B	4,063	1.00	1.00
SubFund Total:					1.00	1.00

Annual Salary Ordinance 2017-2018 and 2018-2019

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
SHF SHERIFF						
Program:	AFS	SHERIFF FIELD SERVICES				
Program Total:					83.99	83.98
Program:	AFT	SECURITY SERVICES				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8300	Sheriff's Cadet	1,658	B	2,014	15.67	15.67
8304	Deputy Sheriff	3,188	B	4,063	14.00	14.00
8306	Senior Deputy Sheriff	3,529	B	4,504	2.00	2.00
8308	Sheriff's Sergeant	3,800	B	4,852	1.00	1.00
8504	Deputy Sheriff (SFERS)	3,188	B	4,063	5.00	5.00
SubFund Total:					37.67	37.67
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1705	Communications Dispatcher II	2,221	B	2,700	4.00	4.00
8202	Security Guard	1,740	B	2,115	5.00	5.00
8204	Institutional Police Officer	2,466	B	2,997	11.00	11.00
8205	Institutional Police Sergeant	2,784	B	4,852	2.00	2.00
8300	Sheriff's Cadet	1,658	B	2,014	62.50	62.50
8304	Deputy Sheriff	3,188	B	4,063	49.00	49.00
8306	Senior Deputy Sheriff	3,529	B	4,504	17.00	17.00
8308	Sheriff's Sergeant	3,800	B	4,852	5.00	5.00
8310	Sheriff's Lieutenant	4,359	B	5,561	4.00	4.00
8312	Sheriff's Captain	4,999	B	6,378	1.00	1.00
8504	Deputy Sheriff (SFERS)	3,188	B	4,063	15.00	15.00
SubFund Total:					175.50	175.50
Program Total:					213.17	213.17
Program:	AKR	SHERIFF RECRUITMENT & TRAINING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8304	Deputy Sheriff	3,188	B	4,063	9.00	9.00
8306	Senior Deputy Sheriff	3,529	B	4,504	3.00	3.00
8308	Sheriff's Sergeant	3,800	B	4,852	1.00	1.00
8504	Deputy Sheriff (SFERS)	3,188	B	4,063	30.31	30.31
SubFund Total:					43.31	43.31
Program Total:					43.31	43.31
Program:	AMC	COURT SECURITY AND PROCESS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8300	Sheriff's Cadet	1,658	B	2,014	18.00	18.00

Annual Salary Ordinance 2017-2018 and 2018-2019

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
SHF SHERIFF						
Program:	AMC	COURT SECURITY AND PROCESS				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
8304	Deputy Sheriff	3,188	B	4,063	50.00	50.00
8306	Senior Deputy Sheriff	3,529	B	4,504	13.00	13.00
8308	Sheriff's Sergeant	3,800	B	4,852	2.00	2.00
8310	Sheriff's Lieutenant	4,359	B	5,561	1.00	1.00
8312	Sheriff's Captain	4,999	B	6,378	0.00	0.00
8504	Deputy Sheriff (SFERS)	3,188	B	4,063	22.00	22.00
SubFund Total:					106.00	106.00
Program Total:					106.00	106.00
Program:	ASB	SHERIFF ADMINISTRATION				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,695	B	5,991	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	2.00	2.00
1224	Principal Payroll And Personnel Clerk	2,806	B	3,410	1.00	1.00
1244	Senior Personnel Analyst	3,574	B	4,343	1.00	1.00
1314	Public Relations Officer	3,226	B	3,921	0.00	0.00
1426	Senior Clerk Typist	2,069	B	2,514	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	0.00	0.00
1454	Executive Secretary III	2,969	B	3,608	1.00	1.00
1652	Accountant II	2,719	B	3,304	0.00	0.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
1657	Accountant IV	3,807	B	4,627	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	4.00	4.00
1824	Principal Administrative Analyst	3,957	B	4,810	2.00	2.00
8173	Legal Assistant	2,800	B	3,403	1.00	1.00
8177	Attorney (Civil/Criminal)	4,287	B	7,509	2.00	2.00
8181	Assistant Chief Attorney I	6,968	B	8,470	0.00	0.00
8193	Chief Attorney I (Civil & Criminal)	7,394	B	8,988	1.00	1.00
8300	Sheriff's Cadet	1,658	B	2,014	1.50	1.50
8304	Deputy Sheriff	3,188	B	4,063	29.25	29.25
8306	Senior Deputy Sheriff	3,529	B	4,504	13.00	13.00
8308	Sheriff's Sergeant	3,800	B	4,852	6.00	6.00
8310	Sheriff's Lieutenant	4,359	B	5,561	6.00	6.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
SHF SHERIFF						
Program: ASB		SHERIFF ADMINISTRATION				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
8312	Sheriff's Captain	4,999	B	6,378	2.00	2.00
8314	Chief Deputy Sheriff	5,513	B	7,030	1.54	2.00
8315	Assistant Sheriff	6,187	B	7,896	1.00	1.00
8348	Undersheriff	6,187	B	7,896	1.00	1.00
8350	Sheriff	9,373	B	9,373	1.00	1.00
8420	Rehabilitation Services Coordinator	3,047	B	3,703	1.00	1.00
8504	Deputy Sheriff (SFERS)	3,188	B	4,063	0.00	0.00
SubFund Total:					83.29	83.75
Program Total:					83.29	83.75
Program: ASP		FACILITIES & EQUIPMENT				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0932	Manager IV	4,695	B	5,991	1.00	1.00
0933	Manager V	5,062	B	6,461	0.00	0.00
1043	IS Engineer-Senior	4,313	B	5,423	1.00	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1054	IS Business Analyst-Principal	4,208	B	5,293	0.00	0.00
7120	Buildings And Grounds Maintenance Superi	5,044	B	5,044	2.00	2.00
7205	Chief Stationary Engineer	4,394	B	4,394	0.00	0.00
7318	Electronic Maintenance Technician	3,618	B	4,397	1.00	1.00
7334	Stationary Engineer	3,464	B	3,464	10.00	10.00
7335	Senior Stationary Engineer	3,926	B	3,926	2.00	2.00
7347	Plumber	3,378	B	4,106	2.00	2.00
8304	Deputy Sheriff	3,188	B	4,063	8.00	8.00
8306	Senior Deputy Sheriff	3,529	B	4,504	2.00	2.00
8308	Sheriff's Sergeant	3,800	B	4,852	1.00	1.00
8310	Sheriff's Lieutenant	4,359	B	5,561	1.00	1.00
8504	Deputy Sheriff (SFERS)	3,188	B	4,063	0.00	0.00
SubFund Total:					32.00	32.00
Subfund: 2S PPF SHA		SHERIFF-STATE AUTHORIZED SPEC REV FD				
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
SubFund Total:					1.00	1.00
Program Total:					33.00	33.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
SHF	SHERIFF					
SHF Department Total:					1,159.96	1,161.70

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BAK OPERATIONS					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0932	Manager IV	4,695	B	5,991	2.00	2.00
0933	Manager V	5,062	B	6,461	1.00	1.00
0941	Manager VI	5,435	B	6,936	0.00	0.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
0954	Deputy Director IV	6,187	B	7,896	1.00	1.00
1021	IS Administrator I	2,418	B	2,940	0.00	0.00
1022	IS Administrator II	2,940	B	3,574	0.00	0.00
1023	IS Administrator III	3,574	B	4,343	0.00	0.00
1024	IS Administrator-Supervisor	3,844	B	4,672	0.00	0.00
1041	IS Engineer-Assistant	3,514	B	4,418	4.00	4.00
1042	IS Engineer-Journey	3,890	B	4,894	12.00	12.00
1043	IS Engineer-Senior	4,313	B	5,423	21.00	21.00
1044	IS Engineer-Principal	4,639	B	5,835	11.00	14.00
1052	IS Business Analyst	3,140	B	3,949	2.00	2.00
1053	IS Business Analyst-Senior	3,634	B	4,572	9.00	9.00
1054	IS Business Analyst-Principal	4,208	B	5,293	1.00	1.00
1064	IS Programmer Analyst-Principal	3,835	B	4,825	1.00	1.00
1070	IS Project Director	4,639	B	5,835	1.00	1.00
1092	IT Operations Support Administrator II	2,418	B	2,997	15.00	15.00
1093	IT Operations Support Administrator III	2,940	B	3,643	10.00	10.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	7.00	7.00
1095	IT Operations Support Administrator V	3,844	B	4,766	2.00	2.00
1406	Senior Clerk	1,881	B	2,287	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	2.00	2.00
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
1844	Senior Management Assistant	3,093	B	3,760	0.00	0.00
5504	Project Manager II	5,916	B	5,916	1.00	1.00
7338	Electrical Line Worker	3,965	B	3,965	0.00	0.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.51	0.49
SubFund Total:					105.51	108.49
Subfund:	6I TIF ACP DTIS-CONTINUING PROJECT FUND					
1042	IS Engineer-Journey	3,890	B	4,894	2.31	3.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BAK OPERATIONS					
Subfund:	6I TIF ACP DTIS-CONTINUING PROJECT FUND					
1043	IS Engineer-Senior	4,313	B	5,423	0.77	1.00
1044	IS Engineer-Principal	4,639	B	5,835	3.00	0.00
SubFund Total:					6.08	4.00
Program Total:					111.59	112.49
Program:	BIT TECHNOLOGY					
Subfund:	2S GSF GNC GRANTS; NON-PROJECT; CONTINUING					
1053	IS Business Analyst-Senior	3,634	B	4,572	0.00	0.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	0.00
SubFund Total:					1.00	0.00
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					
0923	Manager II	4,056	B	5,176	1.00	1.00
0933	Manager V	5,062	B	6,461	1.00	1.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
1042	IS Engineer-Journey	3,890	B	4,894	1.00	1.00
1043	IS Engineer-Senior	4,313	B	5,423	3.00	3.00
1044	IS Engineer-Principal	4,639	B	5,835	3.00	3.00
1052	IS Business Analyst	3,140	B	3,949	0.00	0.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1054	IS Business Analyst-Principal	4,208	B	5,293	1.00	1.00
1063	IS Programmer Analyst-Senior	3,293	B	4,147	2.00	2.00
1064	IS Programmer Analyst-Principal	3,835	B	4,825	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.24	0.23
SubFund Total:					15.24	15.23
Subfund:	6I TIF ACP DTIS-CONTINUING PROJECT FUND					
0923	Manager II	4,056	B	5,176	1.00	1.00
1052	IS Business Analyst	3,140	B	3,949	0.00	0.00
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
SubFund Total:					3.00	3.00
Program Total:					19.24	18.23
Program:	BIU ADMINISTRATION					
Subfund:	6I TIF AAP DTIS-OPERATING-ANNUAL PROJECT FUND					

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BIU	ADMINISTRATION				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0922	Manager I	3,777	B	4,821	1.00	1.00
0923	Manager II	4,056	B	5,176	1.00	1.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0932	Manager IV	4,695	B	5,991	3.00	3.00
0941	Manager VI	5,435	B	6,936	2.00	2.00
0953	Deputy Director III	5,435	B	6,936	2.00	2.00
0954	Deputy Director IV	6,187	B	7,896	1.00	1.00
0964	Department Head IV	7,107	B	9,070	1.00	1.00
1042	IS Engineer-Journey	3,890	B	4,894	0.00	0.00
1044	IS Engineer-Principal	4,639	B	5,835	2.00	2.00
1052	IS Business Analyst	3,140	B	3,949	0.00	0.00
1053	IS Business Analyst-Senior	3,634	B	4,572	0.00	0.00
1070	IS Project Director	4,639	B	5,835	1.00	1.00
1095	IT Operations Support Administrator V	3,844	B	4,766	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	0.00	0.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1454	Executive Secretary III	2,969	B	3,608	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	3.00	3.00
1634	Principal Account Clerk	2,545	B	3,093	1.00	1.00
1652	Accountant II	2,719	B	3,304	2.00	2.00
1654	Accountant III	3,289	B	3,998	2.00	2.00
1823	Senior Administrative Analyst	3,418	B	4,155	3.00	3.00
1824	Principal Administrative Analyst	3,957	B	4,810	3.00	3.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
1932	Assistant Storekeeper	1,809	B	2,199	1.00	1.00
1934	Storekeeper	1,985	B	2,412	0.00	0.00
1936	Senior Storekeeper	2,115	B	2,571	1.00	1.00
5504	Project Manager II	5,916	B	5,916	5.00	5.00
7262	Maintenance Planner	4,572	B	4,572	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.47	1.43
SubFund Total:					42.47	42.43
Subfund:	6I TIF NPR	TELECOMMUNICATION-NON PROJ-CONTROLLED				
1022	IS Administrator II	2,940	B	3,574	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BIU	ADMINISTRATION				
Subfund:	6I TIF NPR	TELECOMMUNICATION-NON PROJ-CONTROLLED				
1051	IS Business Analyst-Assistant	2,711	B	3,410	1.00	1.00
1052	IS Business Analyst	3,140	B	3,949	1.00	1.00
1054	IS Business Analyst-Principal	4,208	B	5,293	2.00	2.00
1062	IS Programmer Analyst	2,711	B	3,410	0.00	0.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
SubFund Total:					6.00	6.00
Program Total:					48.47	48.43
Program:	BK4	GOVERNANCE AND OUTREACH				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0933	Manager V	5,062	B	6,461	1.00	1.00
1766	Media Production Technician	2,151	B	2,614	4.00	4.00
1767	Media Programming Specialist	2,502	B	3,041	8.00	8.00
1769	Media Production Supervisor	3,108	B	3,777	1.00	1.00
1781	Media/Security Systems Supervisor	3,668	B	4,458	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.83	0.80
SubFund Total:					15.83	15.80
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0923	Manager II	4,056	B	5,176	1.00	1.00
0941	Manager VI	5,435	B	6,936	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
1042	IS Engineer-Journey	3,890	B	4,894	0.00	0.00
1043	IS Engineer-Senior	4,313	B	5,423	2.00	2.00
1044	IS Engineer-Principal	4,639	B	5,835	2.00	2.00
1051	IS Business Analyst-Assistant	2,711	B	3,410	0.00	0.00
1052	IS Business Analyst	3,140	B	3,949	2.00	2.00
1053	IS Business Analyst-Senior	3,634	B	4,572	2.00	2.00
1054	IS Business Analyst-Principal	4,208	B	5,293	2.00	2.00
1062	IS Programmer Analyst	2,711	B	3,410	1.00	1.00
1063	IS Programmer Analyst-Senior	3,293	B	4,147	2.00	2.00
1064	IS Programmer Analyst-Principal	3,835	B	4,825	3.00	3.00
1070	IS Project Director	4,639	B	5,835	1.00	1.00
SubFund Total:					20.00	20.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
TIS GENERAL SERVICES AGENCY - TECHNOLOGY						
Program:	BK4	GOVERNANCE AND OUTREACH				
Program Total:					35.83	35.80
Program:	BTO	TECHNOLOGY SERVICES:PUBLIC SAFETY				
Subfund:	6I TIF AAP	DTIS-OPERATING-ANNUAL PROJECT FUND				
0931	Manager III	4,372	B	5,581	0.00	0.00
0932	Manager IV	4,695	B	5,991	1.00	1.00
0942	Manager VII	5,822	B	7,430	1.00	1.00
1044	IS Engineer-Principal	4,639	B	5,835	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	0.00	0.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
7108	Heavy Equipment Operations Assistant Sup	3,493	B	4,246	1.00	1.00
7257	Communication Line Supervisor I	3,513	B	4,270	3.00	3.00
7273	Communications Line Worker Supervisor II	3,910	B	4,753	2.00	2.00
7275	Telecommunications Technician Supervisor	3,910	B	4,753	1.00	1.00
7308	Cable Splicer	3,513	B	4,270	13.00	13.00
7338	Electrical Line Worker	3,965	B	3,965	15.00	15.00
7362	Communications Systems Technician	3,777	B	4,591	21.00	21.00
7368	Senior Communications Systems Technician	4,372	B	5,315	7.00	7.00
7430	Assistant Electronic Maintenance Technic	3,126	B	3,799	5.00	5.00
7432	Electrical Line Helper	2,685	B	3,263	2.00	2.00
8234	Fire Alarm Dispatcher	2,647	B	3,217	3.50	3.50
8236	Chief Fire Alarm Dispatcher	3,138	B	3,815	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	3.62	3.51
SubFund Total:					82.12	82.01
Program Total:					82.12	82.01
TIS Department Total:					297.25	296.96

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
TTX TREASURER/TAX COLLECTOR						
Program:	FAL	CHILDREN'S BASELINE				
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0931	Manager III	4,372	B	5,581	0.15	0.15
1630	Account Clerk	1,946	B	2,365	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	0.50	0.50
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
SubFund Total:					3.65	3.65
Program Total:					3.65	3.65
Program:	FC2	LEGAL SERVICE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1460	Legal Secretary II	2,847	B	3,460	0.62	0.62
8173	Legal Assistant	2,800	B	3,403	2.00	2.00
8177	Attorney (Civil/Criminal)	4,287	B	7,509	0.37	0.37
8190	Attorney, Tax Collector	6,510	B	7,913	0.77	0.77
SubFund Total:					3.76	3.76
Program Total:					3.76	3.76
Program:	FCL	TREASURY				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	1.00	1.00
1021	IS Administrator I	2,418	B	2,940	0.00	0.00
1052	IS Business Analyst	3,140	B	3,949	0.50	0.50
1053	IS Business Analyst-Senior	3,634	B	4,572	0.00	0.00
1092	IT Operations Support Administrator II	2,418	B	2,997	0.50	0.50
1630	Account Clerk	1,946	B	2,365	0.00	0.00
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
1634	Principal Account Clerk	2,545	B	3,093	0.00	0.00
4310	Commercial Division Assistant Supervisor	2,918	B	3,547	2.00	2.00
4320	Cashier I	1,886	B	2,292	3.00	3.00
4321	Cashier II	2,019	B	2,454	11.25	11.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.85	0.82
SubFund Total:					20.10	20.07
Program Total:					20.10	20.07
Program:	FCM	INVESTMENT				

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
TTX TREASURER/TAX COLLECTOR						
Program:	FCM	INVESTMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	1.00	1.00
0931	Manager III	4,372	B	5,581	1.00	1.00
0953	Deputy Director III	5,435	B	6,936	1.00	1.00
0954	Deputy Director IV	6,187	B	7,896	0.50	0.50
1630	Account Clerk	1,946	B	2,365	1.00	1.00
1634	Principal Account Clerk	2,545	B	3,093	1.00	1.00
1654	Accountant III	3,289	B	3,998	1.00	1.00
1657	Accountant IV	3,807	B	4,627	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	4.00	4.00
1825	Principal Administrative Analyst II	4,334	B	5,269	0.00	0.00
4331	Security Analyst	3,714	B	4,514	1.00	1.00
SubFund Total:					12.50	12.50
Program Total:					12.50	12.50
Program:	FCN	PROPERTY TAX/LICENSING				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	1.00	1.00
1404	Clerk	1,814	B	2,204	0.00	0.00
1630	Account Clerk	1,946	B	2,365	4.00	4.00
1632	Senior Account Clerk	2,252	B	2,737	3.00	3.00
1634	Principal Account Clerk	2,545	B	3,093	1.00	1.00
1654	Accountant III	3,289	B	3,998	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.21	0.20
SubFund Total:					13.21	13.20
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0923	Manager II	4,056	B	5,176	0.77	1.00
1053	IS Business Analyst-Senior	3,634	B	4,572	0.77	1.00
1064	IS Programmer Analyst-Principal	3,835	B	4,825	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00

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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
TTX TREASURER/TAX COLLECTOR						
Program: FCN		PROPERTY TAX/LICENSING				
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1844	Senior Management Assistant	3,093	B	3,760	0.77	1.00
SubFund Total:					4.31	5.00
Program Total:					17.52	18.20
Program: FCO		BUSINESS TAX				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	0.50	0.50
0931	Manager III	4,372	B	5,581	1.00	1.00
0933	Manager V	5,062	B	6,461	0.75	0.75
1630	Account Clerk	1,946	B	2,365	4.77	4.77
1632	Senior Account Clerk	2,252	B	2,737	4.00	4.00
1634	Principal Account Clerk	2,545	B	3,093	1.00	1.00
1654	Accountant III	3,289	B	3,998	0.00	0.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1842	Management Assistant	2,700	B	3,282	1.00	1.00
4220	Personal Property Auditor	2,910	B	3,537	2.00	2.00
4222	Senior Personal Property Auditor	3,369	B	4,094	7.00	7.00
4224	Principal Personal Property Auditor	3,899	B	4,739	2.00	2.00
SubFund Total:					25.02	25.02
Subfund: 1G AGF WOF		GENERAL FUND WORK ORDER FUND				
1630	Account Clerk	1,946	B	2,365	0.73	0.73
1632	Senior Account Clerk	2,252	B	2,737	1.00	1.00
4220	Personal Property Auditor	2,910	B	3,537	1.00	1.00
4222	Senior Personal Property Auditor	3,369	B	4,094	1.00	1.00
4308	Senior Collections Officer	2,514	B	3,056	0.50	0.50
4334	Investigator, Tax Collector	3,018	B	3,668	1.00	1.00
SubFund Total:					5.23	5.23
Program Total:					30.25	30.25
Program: FCQ		TAXPAYER ASSISTANCE				
Subfund: 1G AGF AAA		GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	1.00	1.00
1404	Clerk	1,814	B	2,204	1.00	1.00
1408	Principal Clerk	2,483	B	3,018	10.50	10.50

Annual Salary Ordinance 2017-2018 and 2018-2019

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
TTX TREASURER/TAX COLLECTOR						
Program:	FCQ	TAXPAYER ASSISTANCE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
SubFund Total:					13.50	13.50
Program Total:					13.50	13.50
Program:	FCS	DELINQUENT REVENUE				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0922	Manager I	3,777	B	4,821	1.40	1.40
0931	Manager III	4,372	B	5,581	1.00	1.00
1404	Clerk	1,814	B	2,204	2.00	2.00
1630	Account Clerk	1,946	B	2,365	1.00	1.00
1632	Senior Account Clerk	2,252	B	2,737	2.00	2.00
1654	Accountant III	3,289	B	3,998	0.00	0.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
4306	Collections Officer	2,337	B	2,841	5.77	5.77
4308	Senior Collections Officer	2,514	B	3,056	18.50	18.50
4310	Commercial Division Assistant Supervisor	2,918	B	3,547	4.23	5.00
4334	Investigator, Tax Collector	3,018	B	3,668	9.00	9.00
4337	Principal Investigator, Tax Collector	3,346	B	4,067	1.00	1.00
8173	Legal Assistant	2,800	B	3,403	0.00	0.00
SubFund Total:					46.90	47.67
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
4308	Senior Collections Officer	2,514	B	3,056	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
1052	IS Business Analyst	3,140	B	3,949	0.00	0.00
1630	Account Clerk	1,946	B	2,365	0.00	0.00
1634	Principal Account Clerk	2,545	B	3,093	0.00	0.00
4306	Collections Officer	2,337	B	2,841	0.00	0.00
4308	Senior Collections Officer	2,514	B	3,056	0.00	0.00
SubFund Total:					0.00	0.00
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0922	Manager I	3,777	B	4,821	0.10	0.10
1043	IS Engineer-Senior	4,313	B	5,423	0.06	0.06

Annual Salary Ordinance 2017-2018 and 2018-2019

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
TTX TREASURER/TAX COLLECTOR						
Program:	FCS	DELINQUENT REVENUE				
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
1460	Legal Secretary II	2,847	B	3,460	0.38	0.38
4308	Senior Collections Officer	2,514	B	3,056	6.00	6.00
4310	Commercial Division Assistant Supervisor	2,918	B	3,547	1.00	1.00
8173	Legal Assistant	2,800	B	3,403	1.00	1.00
8177	Attorney (Civil/Criminal)	4,287	B	7,509	0.63	0.63
8190	Attorney, Tax Collector	6,510	B	7,913	0.23	0.23
SubFund Total:					9.40	9.40
Program Total:					56.30	57.07
Program:	FEG	MANAGEMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0923	Manager II	4,056	B	5,176	1.50	1.50
0931	Manager III	4,372	B	5,581	0.70	0.70
0954	Deputy Director IV	6,187	B	7,896	2.00	2.00
1021	IS Administrator I	2,418	B	2,940	0.00	0.00
1022	IS Administrator II	2,940	B	3,574	0.00	0.00
1023	IS Administrator III	3,574	B	4,343	0.00	0.00
1043	IS Engineer-Senior	4,313	B	5,423	2.94	2.94
1052	IS Business Analyst	3,140	B	3,949	1.50	1.50
1053	IS Business Analyst-Senior	3,634	B	4,572	0.00	0.00
1054	IS Business Analyst-Principal	4,208	B	5,293	1.00	1.00
1063	IS Programmer Analyst-Senior	3,293	B	4,147	2.90	2.90
1064	IS Programmer Analyst-Principal	3,835	B	4,825	3.00	3.00
1070	IS Project Director	4,639	B	5,835	0.90	0.90
1092	IT Operations Support Administrator II	2,418	B	2,997	0.50	0.50
1093	IT Operations Support Administrator III	2,940	B	3,643	1.00	1.00
1094	IT Operations Support Administrator IV	3,574	B	4,428	1.00	1.00
1204	Senior Personnel Clerk	2,337	B	2,841	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	1.00	1.00
1244	Senior Personnel Analyst	3,574	B	4,343	1.00	1.00
1454	Executive Secretary III	2,969	B	3,608	1.00	1.00
1630	Account Clerk	1,946	B	2,365	0.00	0.00

Annual Salary Ordinance 2017-2018 and 2018-2019

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
TTX TREASURER/TAX COLLECTOR						
Program:	FEG	MANAGEMENT				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1652	Accountant II	2,719	B	3,304	1.00	1.00
1822	Administrative Analyst	2,933	B	3,566	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
1825	Principal Administrative Analyst II	4,334	B	5,269	1.00	1.00
4320	Cashier I	1,886	B	2,292	1.00	1.00
4390	Treasurer	7,383	B	7,383	1.00	1.00
SubFund Total:					28.94	28.94
Subfund:	1G AGF AAP	GF-ANNUAL PROJECT				
0923	Manager II	4,056	B	5,176	1.50	1.50
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
SubFund Total:					2.50	2.50
Subfund:	1G AGF WOF	GENERAL FUND WORK ORDER FUND				
0931	Manager III	4,372	B	5,581	0.00	0.00
1043	IS Engineer-Senior	4,313	B	5,423	0.00	0.00
1063	IS Programmer Analyst-Senior	3,293	B	4,147	0.10	0.10
1064	IS Programmer Analyst-Principal	3,835	B	4,825	0.00	0.00
1630	Account Clerk	1,946	B	2,365	0.00	0.00
1823	Senior Administrative Analyst	3,418	B	4,155	0.00	0.00
1840	Junior Management Assistant	2,377	B	2,890	0.00	0.00
4306	Collections Officer	2,337	B	2,841	0.23	0.23
SubFund Total:					0.33	0.33
Subfund:	2S GSF GNC	GRANTS; NON-PROJECT; CONTINUING				
0923	Manager II	4,056	B	5,176	0.00	0.00
0931	Manager III	4,372	B	5,581	0.15	0.15
1823	Senior Administrative Analyst	3,418	B	4,155	1.77	2.00
1840	Junior Management Assistant	2,377	B	2,890	0.50	0.50
1844	Senior Management Assistant	3,093	B	3,760	3.41	3.14
SubFund Total:					5.83	5.79
Program Total:					37.60	37.56
Program:	FEH	TRANSFER TAX				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0931	Manager III	4,372	B	5,581	1.00	1.00

Annual Salary Ordinance 2017-2018 and 2018-2019

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
TTX TREASURER/TAX COLLECTOR						
Program:	FEH	TRANSFER TAX				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
1632	Senior Account Clerk	2,252	B	2,737	7.00	7.00
1634	Principal Account Clerk	2,545	B	3,093	2.00	2.00
1652	Accountant II	2,719	B	3,304	1.00	1.00
1654	Accountant III	3,289	B	3,998	2.00	2.00
1825	Principal Administrative Analyst II	4,334	B	5,269	0.00	0.00
SubFund Total:					13.00	13.00
Program Total:					13.00	13.00
Program:	FGR	GROSS RECEIPTS TAX				
Subfund:	1G AGF ACP	GF-CONTINUING PROJECTS				
0922	Manager I	3,777	B	4,821	0.50	0.50
0923	Manager II	4,056	B	5,176	0.50	0.50
0931	Manager III	4,372	B	5,581	1.00	1.00
0933	Manager V	5,062	B	6,461	1.25	1.25
0954	Deputy Director IV	6,187	B	7,896	0.50	0.50
1053	IS Business Analyst-Senior	3,634	B	4,572	1.00	1.00
1070	IS Project Director	4,639	B	5,835	0.10	0.10
1244	Senior Personnel Analyst	3,574	B	4,343	1.00	1.00
1408	Principal Clerk	2,483	B	3,018	2.00	2.00
1630	Account Clerk	1,946	B	2,365	4.00	4.00
1632	Senior Account Clerk	2,252	B	2,737	2.00	2.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	0.00	0.00
1825	Principal Administrative Analyst II	4,334	B	5,269	0.00	0.00
1842	Management Assistant	2,700	B	3,282	2.00	2.00
1844	Senior Management Assistant	3,093	B	3,760	1.00	1.00
4222	Senior Personal Property Auditor	3,369	B	4,094	5.00	5.00
4224	Principal Personal Property Auditor	3,899	B	4,739	1.00	1.00
4321	Cashier II	2,019	B	2,454	3.25	3.25
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.13	1.09
SubFund Total:					28.23	28.19
Program Total:					28.23	28.19
TTX Department Total:					236.41	237.75

Annual Salary Ordinance 2017-2018 and 2018-2019

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
WAR WAR MEMORIAL						
Program:	EED	OPERATIONS & MAINTENANCE				
Subfund:	2S WMF AAA	WAR MEMORIAL-OPERATING NONPROJECT				
0922	Manager I	3,777	B	4,821	1.00	1.00
0952	Deputy Director II	4,372	B	5,581	1.00	1.00
0962	Department Head II	5,822	B	7,430	1.00	1.00
1093	IT Operations Support Administrator III	2,940	B	3,643	1.00	1.00
1222	Senior Payroll And Personnel Clerk	2,545	B	3,093	1.00	1.00
1244	Senior Personnel Analyst	3,574	B	4,343	1.00	1.00
1404	Clerk	1,814	B	2,204	1.00	1.00
1406	Senior Clerk	1,881	B	2,287	2.00	2.00
1446	Secretary II	2,281	B	2,772	1.00	1.00
1452	Executive Secretary II	2,732	B	3,320	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1842	Management Assistant	2,700	B	3,282	0.00	0.00
1844	Senior Management Assistant	3,093	B	3,760	3.00	3.00
4119	Events & Facilities Specialist	2,793	B	3,396	2.00	2.00
7120	Buildings And Grounds Maintenance Superi	5,044	B	5,044	1.00	1.00
7205	Chief Stationary Engineer	4,394	B	4,394	1.00	1.00
7333	Apprentice Stationary Engineer	2,252	B	3,291	1.00	1.00
7334	Stationary Engineer	3,464	B	3,464	11.00	11.00
7335	Senior Stationary Engineer	3,926	B	3,926	2.00	2.00
7345	Electrician	3,263	B	3,966	1.00	1.00
7346	Painter	2,672	B	3,248	1.00	1.00
7377	Stage Electrician	3,108	B	3,777	4.00	4.00
7392	Window Cleaner	2,557	B	3,108	1.00	1.00
8207	Building And Grounds Patrol Officer	2,115	B	2,571	26.00	26.00
8211	Supervising Building and Grounds Patrol	2,274	B	2,764	2.00	2.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	4.89	4.39
SubFund Total:					73.89	73.39
Program Total:					73.89	73.39
WAR Department Total:					73.89	73.39

Annual Salary Ordinance 2017-2018 and 2018-2019

Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
WOM STATUS OF WOMEN						
Program:	CAE	COMMISSION ON STATUS OF WOMEN				
Subfund:	1G AGF AAA	GF-NON-PROJECT-CONTROLLED				
0111	Board/Commission Member, Group II	26	D	27	0.00	0.00
0961	Department Head I	4,695	B	5,991	1.00	1.00
1402	Junior Clerk	1,666	B	2,023	0.13	0.06
1820	Junior Administrative Analyst	2,230	B	2,711	1.00	1.00
1823	Senior Administrative Analyst	3,418	B	4,155	1.00	1.00
1824	Principal Administrative Analyst	3,957	B	4,810	1.00	1.00
1840	Junior Management Assistant	2,377	B	2,890	1.00	1.00
2998	Rep, Commission On The Status of Women	3,101	B	3,769	1.00	1.00
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.11	0.11
SubFund Total:					6.24	6.17
Program Total:					6.24	6.17
Program:	CAZ	DOMESTIC VIOLENCE				
Subfund:	2S HWF DVP	DOMESTIC VIOLENCE PROGRAM FUND				
1402	Junior Clerk	1,666	B	2,023	0.23	0.11
SubFund Total:					0.23	0.11
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING				
1402	Junior Clerk	1,666	B	2,023	0.14	0.07
SubFund Total:					0.14	0.07
Program Total:					0.37	0.18
WOM Department Total:					6.61	6.35
Report Total:					36,657.36	36,680.34

Charter Exempt Positions

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

FISCAL YEARS 2017-18 AND 2018-19

ANNUAL SALARY ORDINANCE

NOTES TO POSITION COUNT DETAIL AND APPENDIX

NOTE

A. PAY RATES

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

B. EXEMPT POSITIONS

The appendix lists the different types of Charter exemptions per Charter Section 10.104 and then identifies all exempt positions with approved requisitions by department per Charter Section 10.104 (1-14). These exempt positions are subject to change during the fiscal year. All Commissioners and Board Members are exempt pursuant to Charter section 10.104-3, but are not included as positions and are not detailed in the budget.

C. POSITION COUNT

Total position counts include off-budget positions.

To view this document in its entirety, please visit the following link:
<https://sfgov.legistar.com/LegislationDetail.aspx?ID=3064405&GUID=EC39D09E-DE07-4C2C-A302-22E75C9F8210&Options=ID|Text|&Search=170654>

CITY AND COUNTY OF SAN FRANCISCO

MAYOR'S PROPOSED SALARY ORDINANCE

AS OF June 1, 2017



File No. 170654

Ordinance No. _____

**FISCAL YEAR ENDING JUNE 30, 2018 and
FISCAL YEAR ENDING JUNE 30, 2019**

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: June 1, 2017
Re: Mayor's FY 2017-18 and FY 2018-19 Budget Submission

Madam Clerk,

In accordance with City and County of San Francisco Charter, Article IX, Section 9.100, the Mayor's Office hereby submits the Mayor's proposed budget by June 1st, corresponding legislation, and related materials for Fiscal Year 2017-18 and Fiscal Year 2018-19.

In addition to the Annual Appropriation Ordinance, Annual Salary Ordinance, and Mayor's Proposed FY 2017-18 and FY 2018-19 Budget Book, the following items are included in the Mayor's submission:

- The budget for the Treasure Island Development Authority for FY 2017-18 and FY 2018-19
- The budget for the Office of Community Investment and Infrastructure for FY 2017-18
- 21 separate pieces of legislation (see list attached)
- A Transfer of Function letter detailing the transfer of 3.0 positions from the City Administrator's Office to the Public Utilities Commission
- 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

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

Best Regards,

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

Melissa Whitehouse
Mayor's 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

DEPT	Budget & Finance Committee Calendar Date	Description or Title of Local Legislation	Type of Legislation
PAB	June 8 - Thursday	Administrative Code - Board of Appeals Surcharges on Permit Fees	Ordinance
MTA	June 15 - Thursday	Re-Appropriation -- 2014 Transportation and Road Improvements General Obligation Bonds Series 2015B Projects - \$26,200,000 - FY2017-18	Ordinance
ADM	June 15 - Thursday	Administrative Code - Cannabis Regulation	Ordinance
AIR	June 15 - Thursday	Appropriation - Airport Hotel Project of \$70,060,000 and Re-Appropriation - Hotel Special Facility Revenue Bond of \$25,000,000 - Airport Commission - FY2016-2017	Ordinance
CON	June 15 - Thursday	Neighborhood Beautification and Graffiti Clean-up Fund Tax Designation Ceiling	Ordinance
CON	June 15 - Thursday	Resolution Adjusting the Access Line Tax with the Consumer Price Index of 2017	Resolution
CON	June 15 - Thursday	Authorization the Examination of Prepaid Mobile Telephony Service Surcharge and Local Charge Records.	Resolution
CON	June 15 - Thursday	Proposition J Contract Certification--Security Guard Services	Resolution
CON	June 15 - Thursday	Proposition J Contract Certification Specified Contracted-Out Services Previously Approved	Resolution
MOHCD	June 15 - Thursday	Planning Code - Establish Fee for Monitoring of Student Housing by Mayor's Office of Housing and Community Development	Ordinance
PUC	June 15 - Thursday	Appropriation -- Proceeds from Waster Enterprise Fund Balance Revenue Bonds - Property Purchase Located at Rollins Road - FY 2017-2018 - \$9,132,962	Ordinance
PUC	June 15 - Thursday	Amending Ordinance 112-16--Public Utilities Commission Water Revenue Bond Issuance--Not to Exceed \$274,130,430	Ordinance
ART	June 16 - Friday	Administrative Code - Arts Commission Contracting Authority	Ordinance
DPH	June 16 - Friday	Business and Tax Regulations Code - Emergency Medical Services Fees	Ordinance
DPH	June 16 - Friday	Health Code - Patient Rates 2017-2019	Ordinance
DPH	June 16 - Friday	Accept and Expend Grants- Recurring State Grant Funds - Department of Public Health- FY2017-2018	Resolution
DPH	June 16 - Friday	Agreement -- Department of Public Health -- Proposition 47 Grant Program	Resolution
DPH	June 16 - Friday	Agreement -- Department of Public Health -- LEAD SF Pilot Program	Resolution
FIR	June 16 - Friday	Fire Code - Fire Department Fees	Ordinance
HOM	June 16 - Friday	Homelessness and Supportive Housing Fund - FYs 2017-2018 and 2018-2019 Expenditure Plans	Resolution
LIB	June 16 - Friday	Accept and Expend Grant - Friends of San Francisco Public Library - Annual Grant Award, FY2017-2018 - Up to \$753,851 of In-Kind Gifts, Services, and Cash Monies	Resolution

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Budget Director, Acting
Date: June 1, 2017
Re: Minimum Compensation Ordinance and the Mayor's FY 2017-18 and FY 2018-19
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) 2017-18 and FY 2018-19 contains funding to support minimum wage for nonprofit corporations and public entities in FY 2017-18 and FY 2018-19.

If you have any questions, please contact my office.

Sincerely,

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

Melissa Whitehouse
Mayor's Budget Director

cc: Members of the Board of Supervisors
Harvey Rose
Controller

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2017 JUN -1 AM 11:55
BY [initials]

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. FEE
MAYOR
RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2017 JUN -1 AM 11:55

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: June 1, 2017
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 (18.2 FTE)

- **City Administrator (6.0 FTE)**
1324 Customer Service Agent (2.0 FTE) and 1326 Customer Service Agent Supervisor (1.0 FTE) are not new positions. These positions are at 311 and are currently filled as temporary exempt. Now that the pilot work order from the Treasurer-Tax Collector will continue indefinitely, this staff must be transferred to permanent positions. 2992 Contract Compliance Officer I (1.0 FTE) is not a new position. This position was filled in the current year as temporary, as it is funded by a mid-year work order from the Mayor's Office of Housing and Community Development. When the work order is formalized in the upcoming budget, the staffer will move to the newly created position on July 1. 1822 Administrative Analyst (1.0 FTE) will staff the Office of Civic Engagement & Immigrant Affairs in order to do Sanctuary city training to city departments. This new position is funded as part of the Mayor's Rebalancing Plan from December 2016. Finally, a Manager III 0931 (1.0 FTE) will be the Director of the Office; an interim exception is needed because the person in this role will need to establish an entire office and develop policies and procedures around recreational cannabis by January 1, 2018, on which date recreational cannabis sales will become legal in San Francisco.
- **Public Defender (5.0 FTE)**
8106 Legal Process Clerk (1.0 FTE), 8173 Legal Assistant (1.0 FTE), and 8177 Attorney (3.0 FTE). One full time 8173 Legal Assistant and three full time 8177 Attorneys are not new positions. They support the newly formed Immigration Defense Unit at the Public Defender's Office, established in April 2017; these positions were initially hired and funded with temporary salary dollars in FY 2016-17, and will be transferred from temporary to a three-year, limited term positions beginning in July 2017. One new full time 8106 Legal Process Clerk will support the newly formed Immigration Defense Unit at the Public Defender's Office, established in April 2017.

- **Department of Public Works (3.0 FTE)**
0922 Manager I (1.0 FTE), 1823 Senior Administrative Analyst, (1.0 FTE), and 1842 Management Assistant (1.0 FTE) are not new positions. Rather, they were filled as temporary exempt positions in FY 2016-17. These positions are part of the Fix-It team.
- **Fire Department (2.0 FTE)**
H022 Lt, Bureau Of Fire Prevention & Public Safety (1.0 FTE) and H040 Battalion Chief, (Fire Department) (1.0 FTE) are not new positions. Rather, they are existing employees continuing on a work order with the Department of Building Inspection for public information and outreach projects. These positions represent a continuation of a successful program that began one year ago and is expected to continue through both budget years.
- **Adult Probation Department (1.5 FTE)**
8434 Supervising Adult Probation (0.5 FTE) and 8529 Probation Assistant (1.0 FTE) are not new positions. Rather, these positions were budgeted and filled in Fiscal Year 2016-17, and they were not annualized. A lapse in funding would result in a disruption to operations; therefore, these positions must continue through this technical budget correction.
- **Department of Children, Youth, and Families (0.7 FTE)**
9770 Community Development Assistant (0.7 FTE) is not a new position. Rather, the current employee will become partially grant-funded beginning in FY 2017-18. Since draw down on the grant will begin in July, this position shows as an interim exception. This 0.7 FTE is the DCYF-funded portion of the position which is partially funded by the grant.

Non-General Fund Positions (23.21 FTE)

- **Assessor (7.0 FTE)**
1820 Junior Administrative Analyst (3.0 FTE), 4213 Assessor-Recorder Office Assistant (1.0 FTE), and 4215 Assessor-Recorder Senior Office Specialist (1.0 FTE) are not new positions. The 4265 Senior Real Property Appraisers (2.0 FTE) are new off-budget grant-funded positions. The Assessor-Recorder wishes to extend three existing 1820 grant positions, one 4213, and one 4215, for one year with grant funding carryover generated by delayed hiring. There will be no General Fund Impact. The two 4265 Senior Real Property Appraisers are requested for the renewal of State-County Partnership Agreement Grant Program. The Assessor's Department wishes to add as interim exception to avoid delay in hiring once the grant comes through. There will be no General Fund Impact.
- **City Administrator (7.0 FTE)**
2708 Custodian (7.0 FTE) are not new positions. The current budget action makes permanent these existing temporary positions in the Real Estate Division that work as curators at a Human Services Agency office building that began using the Real Estate Division for custodial service. Interim exceptions are needed because the positions are already filled.
- **Department of Technology (3.0 FTE)**
1044 IS Engineer-Principal (3.0 FTE) are not new positions. These positions are existing project-funded positions that will renew in FY 2017-18 due to continued project funding.
- **Human Services Agency (3.0 FTE)**
0941 Manager VI (1.0 FTE) and 2917 Program Support Analyst (2.0 FTE) are not new positions. The 2917s were transferred from General Fund to Dignity Fund in the Base budget

and appear as Interim Exceptions due to technical budget correction. The 0941 is a fully grant-funded position that was added in last year's budget. The current budget moves the position from an old grant detail (SSCCRL16) to new grant detail (SSCCRL18), but the position is continuing and not new.

- **Public Library (2.0 FTE)**
1222 Senior Payroll and Personnel Clerk (1.0 FTE) and 1244 Senior Personnel Analyst (1.0 FTE) are not new positions. Both 1222 and 1244 were hired TEX, temporary salaries. The Library will need both positions at 1.00 FTE so as to continue to provide recruitment and processing support system-wide. Both positions are crucial to ensure timely hiring and onboarding process for Branch expanded hours in June.
- **Adult Probation Department (0.91 FTE)**
8444 Deputy Probation Officer (0.67 FTE) and 9920 Public Service Aide (0.24 FTE) are not new positions. Rather, these positions are grant-funded with current staffing in place. These ongoing grants fund the Domestic Violence Specialized probation program and the Drug Elimination Team in cooperation with the Department of Children, Youth and Their Families. These positions are filled and funded, and must continue, since a lapse in staffing will result in a disruption to program operations.
- **Department of Department of Children, Youth & Their Families (0.3 FTE)**
9770 Community Development Assistant (0.3 FTE) is not a new position. Rather, the current employee will become partially grant-funded beginning in FY 2017-18. Since draw down on the grant will begin in July, this position shows as an interim exception.

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 Budget Director

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

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
MAYOR

COB-11
Leg Dep
Ades: 6/1/17
Leg Clerk

To: Angela Calvillo, Clerk of the Board of Supervisors
From: Melissa Whitehouse, Mayor's Acting Budget Director
Date: June 1, 2017
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:

Three positions (3.0 FTE 7332) of Maintenance Machinists to be transferred from City Administrator's General Services Administration (GSA) Fleet Machine Shop to the Public Utilities Commission's Water Enterprise City Distribution Division Machine Shop. This will not increase net FTEs. Currently, the GSA Fleet Machine Shop provides fabrication and repair services for SFFD's Auxiliary Water Supply System (AWSS) through a work order. This work order will be shifted from ADM to PUC with this transfer of function. PUC is already managing and maintaining AWSS for SFFD, so this would move AWSS work under one roof.

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

Sincerely,

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

Melissa Whitehouse
Mayor's Budget Director

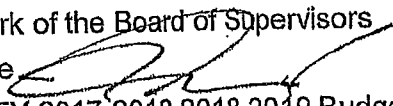
cc: Members of the Budget and Finance Committee
Harvey Rose
Controller

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2017 JUN -1 AM 11:55
BY [Signature]

OFFICE OF THE MAYOR
SAN FRANCISCO



EDWIN M. LEE
RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2017 JUN -1 AM 11:55

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: *for* Mayor Edwin M. Lee 
RE: Mayor's Proposed FY 2017-2018 2018-2019 Budget Trailing Legislation
DATE: June 1, 2017

Attached for introduction to the Board of Supervisors is Mayor's FY 2017-2018 2018-2019 Proposed Budget Trailing legislation.

June 8, 2017 Budget & Finance Committee

- Resolution approving the Interim Budget of the Treasure Island Development Authority for FY2017-2018 and FY2018-2019.
- ✓ - Resolution approving the Budget of the Treasure Island Development Authority for FY2017-2018 and FY2018-2019.
- Ordinance amending the Administrative Code to adjust existing surcharges on permit fees, license fees, permit review fees, and permit and license renewal fees for permits and licenses issued by the Planning Department, Department of Building Inspection, Department of Public Health and Police Department that may be appealed to the Board of Appeals.
- Resolution approving the Fiscal Year (FY) 2017-2018 Budget of the Office of Community Investment and Infrastructure (OCII), operating as the Successor Agency to the San Francisco Redevelopment Agency.

June 15, 2017 Budget & Finance Committee

- Ordinance amending the Administrative Code to establish an Office of Cannabis; to authorize the Director of the Office of Cannabis to issue permits to cannabis-related businesses; and to delegate to the Director of the Office of Cannabis the authority to establish permit application and annual license fees, subject to approval by the Controller.
- Ordinance adopting the Neighborhood Beautification and Graffiti Clean-up Fund Tax designation ceiling for tax year 2017.
- Resolution concurring with the Controller's establishment of the Consumer Price Index for 2017, and adjusting the Access Line Tax by the same rate.
- Resolution authorizing the Controller's Office and Office of the Treasurer and Tax Collector to examine the prepaid mobile telephony services surcharge and local charges collected by the State Board of Equalization.

- Resolution concurring with the Controller's certification that services previously approved can be performed by private contractor for a lower cost than similar work performed by City and County employees, for the following services: budget analyst (Board of Supervisors); citywide custodial services (excluding City Hall); citywide security services, central shops security, convention facilities management (General Services Agency—City Administrator); mainframe system support (General Services Agency—Technology); security services (Human Services Agency); food services for jail inmates (Sheriff); assembly of vote-by-mail envelopes (Department of Elections)
- Resolution concurring with the Controller's certification that security services at the new Medical Examiner facility at 1 Newhall St. can be performed by a private contractor for a lower cost than similar work performed by City and County employees at the General Services Agency—City Administrator.
- Ordinance amending the Planning Code to establish a fee for the Mayor's Office of Housing and Community Development to monitor Student Housing, affirming the Planning Department's determination under the California Environmental Quality Act; and making findings of public convenience, necessity, and welfare under Planning Code Section 302.
- Ordinance amending Ordinance No. 112-16 to authorize an increase of the issuance and sale of tax-exempt or taxable Water Revenue Bonds and other forms of indebtedness (as described below) by the San Francisco Public Utilities Commission (Commission) in an aggregate principal amount not to exceed \$274,130,430 to finance the costs of various capital water projects benefitting the Water Enterprise, including in addition the Rollins Road Property (as described below) pursuant to amendments to the Charter of the City and County of San Francisco enacted by the voters on November 5, 2002 as Proposition E; authorizing the issuance of Water Revenue Refunding Bonds; declaring the Official Intent of the Commission to Reimburse Itself with one or more issues of tax-exempt or taxable bonds or other forms of indebtedness; and ratifying previous actions taken in connection therewith.
- Ordinance appropriating \$9,132,962 of proceeds from Water Enterprise Revenue Bonds to purchase the property located at 1657-1663 Rollins Road, Burlingame that has been served as the primary work location for SFPUC staff from the Water Quality Division, the Natural Resources & Land Management Division, and the Water Supply & Treatment Division in FY 2017-2018; and placing \$9,132,962 of proceeds on Controller's Reserve pending receipt of proceeds of indebtedness.
- Ordinance appropriating \$70,060,000, consisting of \$35,000,000 of proceeds from the sale of Airport Capital Plan Bonds and \$60,000 from fund balance, and \$35,000,000 of proceeds transfer from Hotel Special Facility Revenue Bonds to support San Francisco International Airport Hotel Project and placing \$70,000,000 on Controller's Reserve pending receipt of proceeds of indebtedness; de-appropriating and re-appropriating \$25,000,000 of Hotel Special Facility Revenue Bonds.

- Ordinance Re-appropriating \$26,200,000 of 2014 Transportation and Road Improvements General Obligation Bonds Series 2015B funded Better Market Street projects and Muni Forward and Pedestrian Safety Improvements Projects to Transit projects including Muni Facility Upgrades in FY2017-18. (8th or 15th?)

June 16, 2017 Budget & Finance Committee

- Ordinance amending the Administrative Code to authorize the Arts Commission to contract for the development, fabrication, maintenance, conservation, removal, or installation of art work.
- Ordinance amending the Business and Tax Regulations Code to require that payment of emergency medical services fees be made to the Department of Public Health rather than the Department of Emergency Management.
- Ordinance amending the Health Code to set patient rates and other services provided by the Department of Public Health for patient and other services rendered, starting July 1, 2017, and continuing through June 30, 2019.
- Resolution authorizing the acceptance and expenditure of State grant funds by the San Francisco Department of Public Health of FY2017-2018.
- Resolution authorizing the Director of Health to sign an agreement, on behalf of the City and County of San Francisco, with the California Board of State and Community Corrections for participation in the Law Enforcement Assisted Diversion Pilot Program for the period of July 1, 2017 to June 30, 2019.
- Ordinance amending the Fire Code to increase the fees for certain Fire Department services, and affirming the Planning Department's determination under the California Environmental Quality Act.
- Resolution approving the FYs 2017-2018 and 2018-2019 Expenditure Plans for the Department of Homelessness and Supportive Housing Fund.
- Resolution authorizing the San Francisco Public Library to accept and expend a grant in the amount of up to \$753,851 of in-kind gifts, services, and cash monies from the Friends of the San Francisco Public Library for direct support for a variety of public programs and services in FY2017-2018.
- Resolution authorizing the Director of Health to sign an agreement, on behalf of the City and County of San Francisco, with the California Board of State and Community Corrections for participation in the Proposition 47 Grant Program for the period of July 1, 2017 to August 15, 2020.

Should you have any questions, please contact Mawuli Tugbenyoh (415) 554-5168.

OFFICE OF THE MAYOR

SAN FRANCISCO



File # 170653
170654
Received in Committee
EDWIN M. LEE 6/21/17

MAYOR

June 21, 2017

Supervisor Malia Cohen
Chair, Budget and Finance Committee
Board of Supervisors, City and County of San Francisco

Re: Technical Adjustments Round 1 to the Mayor's Proposed Budget

Dear Chair Cohen,

Per Charter Section 9.101, I am submitting the attached round one technical adjustments to the Mayor's Proposed Budget for FY 2017-18 and FY 2018-19. Significant changes include:

- Reappropriation of current year project from investigations to administration to support Police Reforms and implementation of Department of Justice recommendations at the Police Department*;
- Reappropriation of current year funds at Animal Care and Control and the Ethics Commission.
- Reallocating funds within the Department of Police Accountability to fulfill charter-mandated responsibilities;
- Adding an expenditure and offsetting revenue to the Department of Public Health budget to reflect the operation of a new clinic, recently negotiated with the University of California San Francisco;
- Correcting position classification in the Department of Public Health;
- Correcting Department of Technology fund balance and expenditure authority to accurately reflect projected levels of service;
- Correcting work order amounts for Building Inspection, Public Health, Human Resources, City Administrator, and Technology department to reflect agreed upon levels of service;
- Correcting expenditures at the Recreation and Parks Department to accurately reflect capital projects; and
- Correcting entries to appropriately balance the overhead model in the Department of Public Works;
- Moving funds between project codes, grant codes, subobjects, and/or index codes at Building Inspecting, Emergency Management, Human Resources, Public Health, Office of Economic and Workforce Development, Fire Department, Homelessness and Supportive Housing, and Recreation and Parks, to allow for more accurate expenditures and tracking.

** These funds were on Budget and Finance Committee reserve from the FY 2016-17 and FY 2017-18 budget process.*

Note that these round one technical adjustments result in General Fund savings in FY 2017-18 of \$13,321 and a General Fund cost of \$5,912 in FY 2018-19. The attached tables detail these changes. The figures may change slightly once they are entered into the budget system. Please contact me at 554-6253 with any questions or concerns.

Sincerely,

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

Melissa Whitehouse
Mayor's Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose, Budget and Legislative Analyst
Ben Rosenfield, Controller

1 DR. CARLTON B. GOODLETT PLACE, ROOM 200
SAN FRANCISCO, CALIFORNIA 94102-4681
TELEPHONE: (415) 554-6114

①

[illegible]1787

**PDR Projected Deficit Salary and Fringe Benefits
FY 2017-2018**

Salary Subobject	Description	GF Index Code 055002	GF Index Code 055067	Sub-total	Pay Periods	Cost living Adjustment	Total
00101	Regular Pay	\$ 750,838.65	\$ 2,581.20	\$ 753,419.85			
00102	Sick Pay	\$ 39,298.03	\$ 286.80	\$ 39,584.83			
00104	Vacation Pay	\$ 60,962.19		\$ 60,962.19			
00105	Other Time Off Pay	\$ 13,885.30		\$ 13,885.30			
00501	Temporary Misc. Pay	\$ 7,438.50		\$ 7,438.50			
00505	Temporary Time Off pay						
00901	Premium Pay	\$ 4,304.50	\$ 40.00	\$ 4,344.50			
Sub-total based on PPE 5/19/2017 with Cost Living Adjustment		\$ 876,727.17	\$ 2,908.00	\$ 879,635.17	26	3.00%	\$ 23,556,629.85
01001	Retroactive Pay - Mandatory MAA Prof. Fees						\$ 148,500.00
Backfilled Vacant Positions on 6/6/17 and 6/26/17:							
8177 Attorney		\$ 139,523.80					
8142 Investigator		\$ 83,874.96					
8177 Attorney (2 FTEs)		\$ 229,611.72					
1824 Principal Administrative Analyst		\$ 128,811.80					
8446 Court Alternative Specialist (2 FTEs)		\$ 126,401.60					
Sub-total of adding Salary Costs of Backfilling Vacancies							\$ 708,223.88
Add Salary Costs for Newly Funded Positions:							
8177 Attorney (2 position at 0.77FTE each)		\$ 176,801.02					
8108 Sr. Legal Process Clerk at 1 FTE		\$ 57,871.58					
8142 Investigator at 0.77 FTE		\$ 64,583.72					
Sub-total of Adding Salary Costs of Newly Funded Positions							\$ 299,256.32
Total Projected Salary Costs in FY 2017-18							\$ 24,712,610.06
Budgeted Salary in FY 2017-18							\$ 24,283,153.00
Projected Salary Shortage in FY 2017-18							\$ (429,457.06)
Projected Fringe Shortage in FY 2017-18							\$ (94,480.55)
Total Projected Deficit of Salary and Fringe Benefits in FY 2017-18							\$ (523,937.61)

OFFICE OF THE MAYOR
SAN FRANCISCO



File # 170653 & 170654
Received in Committee
6/23/17
EDWIN M. LEE *jm*
MAYOR

June 23, 2017

Supervisor Malia Cohen
Chair, Budget and Finance Committee
Board of Supervisors, City and County of San Francisco

Re: Technical Adjustments Round 2 to the Mayor's Proposed Budget

Dear Chair Cohen,

Per Charter Section 9.101, I am submitting the following round two technical adjustments to the Mayor's Proposed Budget for FY 2017-18 and FY 2018-19. Significant changes include:

I. Increasing the size of the City's budget by \$11.2 million in FY 2017-18 and \$1.3 million in FY 2018-19:

- Additional current year project closeouts, in the amount of \$4,231,312;
- Additional year-end savings identified by the Budget and Legislative Analyst totaling \$3,216,266;
- Additional unappropriated fund balance in Children's Fund and the Public Utilities Commission in the amount of \$1,065,000; and
- Surplus revenue from current year cigarette litter abatement fee of \$350,000, as a one-time source.

II. These technical adjustments also include the following adjustments that generate additional savings to facilitate Budget and Finance Committee adjustments, in addition to smaller cost-neutral corrections:

- Allocating \$3,500,000 for health disparity spending for vulnerable communities;
- One-time savings in the amount of \$1,500,000 in the Department of Public Health;
- Savings in the amount of \$959,696 reflecting updated information from the State budget related to a reduction in revenue for the Superior Court youth foster legal advocacy program to reflect recent changes made in the state budget;
- Savings in the amount of \$250,000 one-time to appropriately reflect necessary project funding levels;
- Adding state and federal grant revenue and grant-funded positions to the Juvenile Probation Department that were not available in time to be reflected in the Mayor's proposed budget submission;
- Moving funds from the Recreation and Parks Department and the Department of Public Works to the Department of Children, Youth & Their Families to ensure funding is budgeted at the department responsible for administering particular programs;
- Correcting position funding and authority in the Department of Technology; and
- Updating balancing entries from round one technical adjustments.

In addition, the balance of the Mayor's Technical Adjustment Reserve, \$5 million, is available for appropriation. Therefore, over the next two years there is \$15.8 million in General Fund for the Board of Supervisors to appropriate over the FY 2017-18 and FY 2018-19 budget.

Sincerely,

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

Melissa Whitehouse
Mayor's Budget Director

cc: Members of the Budget and Finance Committee
Harvey Rose, Budget and Legislative Analyst
Ben Rosenfield, Controller

Technical Adjustments Round 2 to the Mayor's Proposed Budget

GFS	Dept	Index	Proj	Grant	Char	Obj	Subj	FY 2017-18 Amount Change	FY 2017-18 Savings /(Cost)	FY 2018-19 Amount Incremental Change (from FY 2017-18)	FY 2018-19 Saving / (Cost) - Cumulative
GFS	GEN	970022	PGEBDP17AD		06P	06P	06P00	(250,000)	250,000	250,000	0
GFS	CRT	115038			021	026	02699	(479,848)	479,848	0	479,848
GFS	JUV	120098			450	489	48999	305,069	305,069	91,124	396,193
GFS	JUV	120098			06P	06P	06P00	305,069	(305,069)	91,124	(396,193)
GFS	REC	REC367656	PRPSSV01		06P		06P00	(200,000)	200,000	0	200,000
GFS	CHF	230005	PMY007		038	038	03801	100,000	(100,000)	150,000	(250,000)
GFS	GEN	GECH009A932D			091	093	0932D	200,000	(200,000)	(150,000)	(50,000)
Self Supporting	ADM	70RESERVICES	PREPRJ000000		021	028	02800	225,000	(225,000)	(1,175,000)	950,000
Self Supporting	ADM	70RESERVICES	PREPRJ000000		086	086	086EC	(225,000)	225,000	0	0
Self Supporting	DBI	DBIADM			999	999	99999B	460,000	460,000	(183,949)	276,051
Self Supporting	CHF	235127	PCH00901		038	038	03801	200,000	(200,000)	(150,000)	(50,000)

Board of Supervisors Budget Committee Proposed Budget Amendments - Sources

	2017-2018			2018-2019			All Years
	GFS	non-GFS	Total	GFS	non-GFS	Total	TOTAL
Budget Analyst - Departmental Reductions							
General Fund*	\$ 17,184,672		\$ 17,184,672	\$ 8,862,520		\$ 8,862,520	\$ 26,047,192
Building Inspection Fund					\$ 239,000	\$ 239,000	\$ 239,000
Environment Protection		\$ 110,000	\$ 110,000				\$ 110,000
Public Library Special Revenue Fund		\$ 25,000	\$ 25,000		\$ 25,000	\$ 25,000	\$ 50,000
Other Committee Changes							
DPH Operating Savings	\$ 1,500,000		\$ 1,500,000				\$ 1,500,000
Reallocation for Health Disparity Spending	\$ 2,300,000		\$ 2,300,000	\$ 1,200,000		\$ 1,200,000	\$ 3,500,000
Requires Mayor's Office Technical Adjustment							
Budget Analyst - Encumbrance Close-Outs	\$ 3,216,266		\$ 3,216,266				\$ 3,216,266
Technical Adjustment Reserve	\$ 2,500,000		\$ 2,500,000	\$ 2,500,000		\$ 2,500,000	\$ 5,000,000
General Fund Project Close-Outs	\$ 4,231,312		\$ 4,231,312				\$ 4,231,312
PUC Fund Balance		\$ 380,000	\$ 380,000		\$ 80,000	\$ 80,000	\$ 460,000
Cigarette Litter Abatement Fund Fund Balance	\$ 350,000		\$ 350,000				\$ 350,000
Use of Children's Fund Balance from CY		\$ 325,000	\$ 325,000		\$ 280,000	\$ 280,000	\$ 605,000
Savings from Technical Adjustment 1 & 2	\$ 640,192		\$ 640,192	\$ 462,213		\$ 462,213	\$ 1,102,405
TOTAL SOURCES	\$ 31,922,442	\$ 840,000	\$ 32,762,442	\$ 13,024,733	\$ 624,000	\$ 13,648,733	\$ 46,411,175

* Includes Committee's deletion of two positions in the Board of Supervisor's LAFCO project, which have a net zero impact on General Fund savings.

File # 170653 & 170654
 Approved in Committee 4/23

6/2/2019										2017-2018				2018-2019				2019-2020			
Item #	District	Program	Dept. (CON)	Dept. (BOS)	Description	GFS	non-GFS	Total	One Time	GFS	non-GFS	Total	One Time	GFS	non-GFS	TOTAL					
1	Citywide	911 Public Education Campaign	ECD/AD	DPH	City-wide campaign to educate public on the uses of 911 (and 311) with the goal of improving response times and 911 case load.	250,000		250,000	X					250,000		250,000					
2	Citywide	Arab Family Language Support	ADM	OCEIA	Language support services, including an immersion teacher for the Tenderloin Arab community	40,000		40,000						80,000		80,000					
3	Citywide	Art Installation - Statue	Lib	ART	Maya Angelou Women's Statue	100,000		100,000						250,000		250,000					
4	Citywide	Asian American HIV/Healthcare Funding	DPH	DPH	Restore federal cuts to Asian American HIV services	300,000		300,000						600,000		600,000					
5	Citywide	Capacity building to enhance supports to the incarcerated/formerly incarcerated transgender community	HRC	HRC	Grow program support by expanding prison visitation coordination services, re-entry services, program coordination, language access capacity, and organizational infrastructure	170,000		170,000						340,000		340,000					
6	Citywide	Childcare resource services capacity building	ADMA/C	OCEIA	Capacity Building of Child Care Resource and Referral Services to Immigrant Chinese parents with young children.	100,000		100,000	X					100,000		100,000					
7	Citywide	City College Citywide Seed Reserve	CHF			1,000,000		1,000,000	X					1,000,000		1,000,000					
8	Citywide	Compton's Transgender Cultural District Job Training	ECN	OEWD	Job Training, Skill Building, and Small Business Support for Trans Owned Businesses	160,000		160,000	X					160,000		160,000					
9	Citywide	Compton's Transgender Cultural District Placemaking	DPW?	DPW	Placemaking for Transgender Cultural District	90,000		90,000	X					90,000		90,000					
10	Citywide	Cultural Center Support	ART	ART	Funding to support LGBT Center & Women's Building	175,000		175,000	X					175,000		175,000					
11	Citywide	DPW Apprentice Program	DPW	DPW	Increase total TAY youth served in the job apprentice program	500,000		500,000	X					500,000		500,000					
12	Citywide	Early Care and Education Investment	HSA	OCE	Over 2,400 children remain on the subsidy eligibility waiting list, with infants and toddlers making up nearly 65% of those in need of services. Maintain ECE workforce and keep centers open.	4,000,000		4,000,000	X					4,000,000		4,000,000					
13	Citywide	Early childhood capacity building	CHF?	DPH	DPH work-ordered to Flat 5. Provide licensed eligible staff to build capacity and a model and for community based care and prevention that can be supported through public, private and client sources.	100,000		100,000	X					100,000		100,000					
14	Citywide	Ending LGBT Social Isolation	HSA	DAAS	Funding to address LGBT social isolation	100,000		100,000	X					100,000		100,000					
15	Citywide	Enhance program supports to monolingual, immigrant transgender Latinas	HRC	HRC	Grow program support by adding a Therapist and an Attorney	150,000		150,000						300,000		300,000					
16	Citywide	Equity for Program and Populations - Bayview Case Manager	HOM	DHSH	Case management in Bayview for homeless people dropping in for services	65,000		65,000						130,000		130,000					
17	Citywide	Equity for Programs and Populations - Shelter Funding Disparities	HOM	DHSH	Address the disparity in nightly bed reimbursements for shelter in the Bayview.	638,020		638,020	X					638,020		638,020					
18	Citywide	Expansion in Private Housing Subsidies - FOR TAY	HOM	DHSH	Deep subsidies for youth involved in employment program	378,000		378,000						756,000		756,000					
19	Citywide	Expansion in Private Housing Subsidies - Deep Need Based Subsidies and Employment for Youth	HOM	DHSH	Deep subsidies for youth involved in employment program																
20	Citywide	Expansion of Private Housing Subsidies - Housing rental subsidies for seniors and people with disabilities.	HSA	MOHCD	Will house 100 homeless people, at \$1,500 per month for 12 months, and will prevent homelessness for an additional 100 people, at \$1,000 per month	1,500,000		1,500,000	X					1,500,000		1,500,000					
21	Citywide	Expansion of Private Housing Subsidies - Portable Graduated Subsidies for Youth	HOM	DHSH	Expansion of successful portable graduated subsidies for homeless youth with case management and other services																
22	Citywide	Expansion of Private Housing Subsidies - Undocumented Housing Subsidies	HOM	DHSH	Deep subsidies for undocumented homeless single adults	299,390		299,390						598,780		598,780					

				Citywide Budget FY2017-2018				Citywide Budget FY2018-2019				All Years					
Item #	District	Program	6/23 3:00pm	Dept (CON)	Dept (BOS)	Description	GFS	non-GFS	Total	One Time	GFS	non-GFS	Total	One Time	GFS	non-GFS	TOTAL
23	Citywide	Expansion of Private Housing Subsidies - Single Adult Rapid Re-Housing	HOM	DHSH	30 short term rental assistance subsidies for single adults engaged in employment activities.	420,043			420,043		420,043				840,086		840,086
24	Citywide	Expansion of Private Housing Subsidies - Emergency Short Term Subsidies for Transitional aged Youth	HOM	DHSH	New emergency housing fund for short term housing subsidies in the Bayview to prevent homelessness or rapidly re-house youth.												
25	Citywide	Family Violence Services	WOM	DOSW	Direct services, training and assistance to improve San Francisco child abuse prevention, and intervention services buildign upon existing Family Resource Center's initiative	250,000			250,000	X					250,000		250,000
26	Citywide	Filipino Youth and Families	CHF	DCYF	Filipino Family Support	40,000			40,000		40,000				80,000		80,000
27	Citywide	Firefighters Holiday Toy Program	MOH	MOHCD	Funding to support Holiday Toy Program Capital Retrofits	250,000			250,000	X					250,000		250,000
28	Citywide	Food Security - Congregate Lunch Meals	HSA	DAAS	Address current waitlist: Daily, hot, nutritious meals for seniors/adults with disabilities	200,000			200,000		200,000				400,000		400,000
29	Citywide	Food Security - Healthy Food Purchasing Supplement	DPH	DPH	Maintain current service levels: Vouchers and education to increase consumption and access to nutritious foods by increasing the ability of low-income residents to purchase fruits and vegetables at neighborhood vendors and farmers' markets in collaboration with DPH healthy retail program.	50,000			50,000		50,000				100,000		100,000
30	Citywide	Food Security - Home-Delivered Groceries (HDBG)	HSA	DAAS	Address current waitlist: Food Pantry-based grocery program. Includes weekly site-based pantry and grocery delivery for seniors/adults with disabilities. Leverages pantry network, IHSS caregivers and CBO volunteers to serve homebound seniors/adults with disabilities who are unable to access a food pantry themselves, but can prepare meals at home. Some providers include additional home visit services.	800,000			800,000		800,000				1,600,000		1,600,000
31	Citywide	Food Security - Home-Delivered Meals (HDBM)	HSA	DAAS	Address current waitlist: Delivery of nutritious meals, a daily safety-check/friendly interaction to homebound seniors/adults with disabilities who cannot shop or prepare meals themselves. Many providers offer home assessments/nutrition education/counseling.	477,000			477,000		477,000				954,000		954,000
32	Citywide	Formula Retail Employee Rights Ordinance Enforcement	ADM	OLSE	Retail worker and employer outreach, education and technical assistance	150,000			150,000		100,000				250,000		250,000
33	Citywide	Healthy Corner Store Retail	ECN	OEWD	Promoting corner stores and markets to sell healthy products as opposed to sugary beverages, etc.	60,000			60,000		60,000				120,000		120,000
34	Citywide	Increasing Investment In Disconnected TAY	CHF	DCYF	TAY services for education/employment, case management, day-time drop-in. Gets TAY service level to 1/3 of Children and Youth Fund GROWTH ONLY.	1,000,000			1,000,000	X					1,000,000		1,000,000
35	Citywide	Increasing Investment In Disconnected TAY	DPH	DPH	residential MH/SA Tx	800,000			800,000	X					800,000		800,000
36	Citywide	Jobs for formerly incarcerated trans people	HRC	HRC	Provide job opportunities for currently and formerly incarcerated trans people migrating to city of SF as sanctuary	145,000			145,000		145,000				290,000		290,000
37	Citywide	LaFco Gap Funding	BOS	BOS	Gap funding for LAFCO	50,000			50,000	X					50,000		50,000
38	Citywide	LaFco Outreach	MOH	MOHCD	Outreach and application assistance for latino population applying for BMR units	100,000			100,000		100,000				200,000		200,000

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Item #		District	Program	Dept (CON)	Dept (BOS)	Description	GFS	non-GFS	Total	One Time	2018-2019		2019-2020		TOTAL		
										X	GFS	non-GFS	Total	One Time	GFS	non-GFS	TOTAL
39	Citywide		Legal tenants' rights support for monolingual Chinese seniors	MOH	MOHCD	Legal assistant & infrastructure for housing counseling services to low income seniors and families.	70,000		70,000	X					70,000		70,000
40	Citywide		Maintenance of operations for Supportive Housing	HOM	DHSH	Maintenance of units of supportive housing with necessary structural, operational, staffing.	2,401,189		2,401,189	X					2,401,189		2,401,189
41	Citywide		Medical Assisting and Hospitality Training	ECN	OEWD	Funding to support Medical Assisting and Hospitality Training	75,000		75,000						150,000		150,000
42	Citywide		Municipal Bank Coordinator	TTX		Staff to conduct research on Municipal Bank	90,000		90,000	X					90,000		90,000
43	Citywide		Museum Security Guards from PTE to FTE	AAM	AAM/FA MSF		88,000		88,000						176,000		176,000
44	Citywide		Museum Security Guards from PTE to FTE	FAM			216,000		216,000						432,000		432,000
45	Citywide		Navigation Center Needs - Shelter Advocates	HOM	DHSH	Add due process and shelter advocates to navigation centers	14,300		14,300						28,600		28,600
46	Citywide		Prop J Security Services	ADM	SHF		618,000		618,000						1,236,000		1,236,000
47	Citywide		Re-entry program for currently incarcerated transgender women	HRC	HRC	To support ongoing evidence-based implementation and evaluation of a peer-led re-entry program for currently incarcerated transgender women.	300,000		300,000						600,000		600,000
48	Citywide		Safety Valve for Families - Emergency Hotel Vouchers	HOM	DHSH	Emergency Hotel vouchers for family turnaways	50,000		50,000	X					50,000		50,000
49	Citywide		Safety Valve for Families - New Full Service Family Shelter	HOM	DHSH	New full service family shelter - last 3 months of 1st year, and full funding year 2	300,000		300,000	X					300,000		300,000
50	Citywide		Section 8 tenants' rights	HSA	HSA	Eviction Prevention for Section 8 and Project Based Section 8 tenants	200,000		200,000						400,000		400,000
51	Citywide		Group vans	HSA	DAAS	Group vans for seniors	200,000		200,000	X					200,000		200,000
52	Citywide		SRO Families	DBI	DBI	SRO Outreach services for families, including case management		239,000	239,000						239,000		239,000
53	Citywide		Strategic Police Staffing Task Force	POL	SPPD	Building capacity and support for the SF Police Commission's Strategic Staffing Task Force	125,000		125,000	X					125,000		125,000
54	Citywide		Street Violence Intervention Program	MOH	MOH	Staff expansion for street violence intervention program	225,000		225,000						450,000		450,000
55	Citywide		Summer geometry course	CHF	SFUSD	Provide at least 200 students the opportunity to take compressed geometry course during summer. Continuation of pilot in 2017.	100,000		100,000						200,000		200,000
56	Citywide		TAY outreach and street based mental health	HOM	DHSH	Street based mental health services and outreach for homeless youth	103,500		103,500						207,000		207,000
57	Citywide		Tenants' rights for Asians, particularly monolingual Chinese seniors	MOH	MOHCD	To support a In-language housing advocate to increase outreach & "know your rights" to prevent unlawful eviction to Asians, particularly monolingual Chinese seniors, who are facing increased unlawful eviction pressures.	97,500		97,500	X					97,500		97,500
58	Citywide		Workforce Equity	HRC	HRC	Capacity building for workforce programs	150,000		150,000						300,000		300,000
59	Citywide		Youth civic engagement	MOH	MOHCD	Civic engagement and leadership development for API LGBTQ, EL, & Immigrant youth.	100,000		100,000						200,000		200,000
60	Citywide		Youth mentorship program	CHF	DCVF	Expand the current mentorship program for at risk API youth through team sporting activities and individual coaching support	75,000		75,000						150,000		150,000
61	Citywide		Youth vocational training and job	CHF		Youth Career Pathways Initiative	150,000		150,000						300,000		300,000
62	Citywide		Zero Emission Vehicle policy development & implementation	ENV	ENV	In light of new city policies mandating zero emission vehicles & charging infrastructure + statewide initiatives & incentives, city needs to position itself to achieve its zero emission vehicle goals & larger carbon reduction goals.	110,000		110,000	X					110,000		110,000

6/23 3:00pm					2017-2018					2018-2019					All Years				
Item #	District	Program	Dept (CON)	Dept (BOS)	Description	GFS	non-GFS	Total	One Time	GFS	non-GFS	Total	One time	GFS	non-GFS	TOTAL			
63	1	25th Avenue Beautification	DPW	DPW	25th Avenue Decorative Crosswalks (50% of cost)	12,000		12,000	X					12,000		12,000			
64	1	Citywide arts festival	ART	Arts on	Festival for International artists	40,000		40,000	X					40,000		40,000			
65	1	District Mural Projects	ART	Arts on	Expansion of funding for murals in the neighborhood	25,000		25,000	X					25,000		25,000			
66	1	Environmental Education and Payment Removal	DPW	DPW	At Washington High School, engaging students in pavement removal.	10,000		10,000	X					10,000		10,000			
67	1	Expansion of Staffing at GGP Senior Center	REC	RPD	Expansion of staffing at Golden Gate Park Senior Center (for temp staffing)	40,000		40,000	X					40,000		40,000			
68	1	Family support and pre-natal services	CHF	First 5	Expansion of programming at family support center and pre-natal program	80,000		80,000	X					80,000		80,000			
69	1	Friendship Line	HSA	DAAS	Senior Hot Line to address isolation	50,000		50,000	X					50,000		50,000			
70	1	Greenbelts Planning Process	RPD	RPD	Planning process for 14th Avenue Greenbelt	40,000		40,000	X					40,000		40,000			
71	1	Heiron Watch	REC	RPD	Weekend Program highlighting heroes at Stow Lake	5,000		5,000		5,000		5,000		10,000		10,000			
72	1	Middle school and family programs/Teen and Family Programming	CHF	DCYF	Programming for middle school students and families		60,000	60,000	X		60,000	60,000			120,000	120,000			
73	1	One Richmond	ECN	OEWD	Commercial corridor beautification and marketing	100,000		100,000	X					100,000		100,000			
74	1	Public School Support	CHF	DCYF	School support discretionary funds, for 6 elem schools, 1 middle and 1 high school		45,000	45,000	X					45,000		45,000			
75	1	Richmond District senior services collaboration	HSA	DAAS	Staff person to convene and oversee collaboration between senior service providers	80,000		80,000		80,000		80,000		160,000		160,000			
76	1	Safe Streets for Seniors	HSA	DPH	Workshops educating seniors about pedestrian safety	20,000		20,000	X					20,000		20,000			
77	1	Safety Network	MOH?	MOCOD	Supporting neighborhood public safety through community engagement	40,000		40,000		40,000		40,000		80,000		80,000			
78	1	Senior Choir	HSA	DAAS	Neighborhood-based senior choir	10,000		10,000	X					10,000		10,000			
79	1	Senior Playground Planning	REC	RPD	Planning Process for Senior Playground	50,000		50,000	X					50,000		50,000			
80	1	Senior Services	HSA	DAAS	Senior activities program expansion	25,000		25,000		25,000		25,000		50,000		50,000			
81	1	Teen Science Program	SCI	Academy of Sciences	Teen engagement in the sciences	75,000		75,000	X					75,000		75,000			
82	1	Tenant Counseling	MOH	MOHCD	Additional support funding for westside tenant counseling	22,500		22,500		22,500		22,500		45,000		45,000			
83	1	Youth Services/Beacon Center	CHF	DCYF	School-based youth services		220,000	220,000			220,000	220,000			440,000	440,000			
84	2	Alta Plaza Irrigation System	PUC	PUC	Alta Plaza Irrigation		300,000	300,000	X					300,000		300,000			
85	2	Commercial corridor cleaning	DPW	DPW	Increased trash removal and steam cleaning on Buchanan / North Point	90,000		90,000		90,000		90,000		180,000		180,000			
86	2	Commercial corridor cleaning	DPW	DPW	Manual trash pick up and pressure washing / Fillmore & Chestnut	150,000		150,000		150,000		150,000		300,000		300,000			
87	2	Commercial corridors	DPW	DPW	Signage and capital projects	140,000		140,000	X					140,000		140,000			
88	2	D2 Parks and Events	REC	REC	Capital projects and family events	200,000		200,000	X					200,000		200,000			
89	2	Lighting and Signage	FAM	DPW	Light poles and signage for Legion of Honor	150,000		150,000	X					150,000		150,000			
90	2	Lombard gardening and ambassadors	ECN	ECN	Crooked Lombard gardening and ambassador program	180,000		180,000		180,000		180,000		280,000		280,000			
91	2	Senior and Disability Services	HSA	DAAS	Programs / Integrative plans to live independently.		150,000	150,000		150,000		150,000		150,000		150,000			
92	2	Sports capacity building	REC	REC	Local sports organizations recognizing Bay Area athletes	100,000		100,000	X					100,000		100,000			
93	3	Case managers in Chinatown	MOH	MOHCD	2 FTE case managers at Ping Yuen for Latino and African-American communities	150,000		150,000		150,000		150,000		300,000		300,000			

Item #		6/2/18	Dept	Dept	Description	GFS	non-GFS	Total	One Time	GFS	non-GFS	Total	One Time	GFS	non-GFS	TOTAL
District		Program	(CON)	(BOS)					X				X			
94	3	Chinese neighborhood arts program	ART	GFTA/OE	Restoring the neighborhood arts program to benefit low-income families, SRO residents, & provide community cultural enrichment.	45,000		45,000		45,000		45,000		90,000		90,000
95	3	Family economic success project	MOH	MOHCD	employment services and support for immigrants in Chinatown	120,000		120,000		120,000		120,000		240,000		240,000
96	3	Lower Polk CBD - pit stop	DPW	DPW	staffing at toilet/pit stop at Lower Polk	200,000		200,000		200,000		200,000		400,000		400,000
97	3	Lower Polk CBD - tenant rights	MOH	MOHCD	Tenants and landlord rights program/resource center	180,000		180,000		180,000		180,000		360,000		360,000
98	3	Neighborhood access point	ECN	OEWD	Chinatown	88,000		88,000		88,000		88,000		176,000		176,000
99	3	SRO residents community living room	MOH	MOHCD	Chinatown	70,000		70,000		70,000		70,000		140,000		140,000
100	3	Waverly Place Dance Festival	ART	SFAC/GFT	A	15,000		15,000		15,000		15,000		30,000		30,000
101	3	Workforce development	ECN	OEWD	Hospitality track and VESL programs in Chinatown	130,000		130,000		130,000		130,000		260,000		260,000
102	3	Youth Leadership	CHF	DC/F	at Who Hei Yuen playground clubhouse	25,000		25,000		25,000		25,000		50,000		50,000
103	4	1 Homeless Outreach Team in District 4	HOM	HOM	Provide one HOT team specifically dedicated to District 4. About \$175K for 2 HOT staff and \$35K one-time for vehicle.	220,000		220,000		220,000		220,000		440,000		440,000
104	4	2 additional Corridor Ambassadors in District 4	DPW	DPW	Add one Corridor Ambassador on Nolana Street between 45th to 47th Ave, and one on Judan Street between 44th Ave & La Playa. (\$62K each)	124,000		124,000		124,000		124,000		248,000		248,000
105	4	Case management & targeted support for Sunset District families	CHF	DC/F	Provide linguistically competent, evidence-based, intensive care coordination & support services for 100 additional vulnerable Sunset District families; offer additional parenting classes; & training & technical assistance in data-driven processes.	200,000		200,000		200,000		200,000		400,000		400,000
106	4	Cigarette butt Ashcan Pilot Program	DPW	DPW	Pilot program to install cigarette butt ashcans in District 4 business corridors to encourage people to properly dispose of cigarette butts and cut down on staff resources to pick up cigarette butts. Will also entail education/outreach efforts.	25,000		25,000	X					25,000		25,000
107	4	Congregate meal site in District 4	HSA	HSA	New congregate meal site in District 4 church. Starting with pilot in FY17-18 with 1 food service coordinator (\$35K) and 50 meals. In FY19-20, augment to 2 food service coordinators and 100 meals. Lunch service, Mon-Fri.	50,000		50,000		50,000		50,000		100,000		100,000
108	4	Dedicated gardener for Great Highway between Lincoln Way - Sloat	REC	RPD	Gardener dedicated to Great Highway landscaping maintenance between Lincoln Way - Sloat	91,000		91,000		91,000		91,000		182,000		182,000
109	4	District 4 Community Festivals	ECN	OEWD	To support continuation of community festivals and street fairs, including Sunset Community Festival, Autumn Moon Festival, outer Taraval Street fair, outer Irving Street fair	75,000		75,000		75,000		75,000		150,000		150,000
110	4	District 4 Small Business Recruitment/Retention & Facade Grants	ECN	OEWD	To assist District 4 business recruitment and retention for Taraval, Judan, Irving, Noriega, and beyond invest in Neighborhoods program and supplement SF Shines program.	100,000		100,000		100,000		100,000		200,000		200,000
111	4	Frontyard Ambassadors	PUC	PUC	Programming for frontyard ambassadors	80,000		80,000		80,000		80,000		160,000		160,000
112	4	Playland programming	CPC	Planning	For planned activities at Playland at 43rd Avenue, which would be free for community members. Playland is a GroundPlay (formerly Pavement to Parks) project.	25,000		25,000		25,000		25,000		50,000		50,000

6/23 3:00pm										2017-2018					2018-2019					All Years				
Item #	District	Program	Dept (CON)	Dept (BOJ)	Description	GFS	non-GFS	Total	One Time	X	GFS	non-GFS	Total	One Time	X	GFS	non-GFS	TOTAL						
113	4	School STEAM programming for District 4 SFUSD schools	CHF	SFUSD	STEAM grants to all nine District 4 public schools - grants of \$10,000 per school	90,000		90,000			90,000		90,000			180,000		180,000						
114	5	Alamo Square Park Renovation	REC	REC	Benches and Trash Cans in Alamo Square Park	50,000		50,000	X							50,000		50,000						
115	5	Art Activation	ART	ARTS	Hayes Valley art activation	30,000		30,000	X							30,000		30,000						
116	5	Arts Administration	ART	ARTS	Arts Administration	150,000		150,000	X							150,000		150,000						
117	5	Buchanan Mall Activation	REC	REC	Buchanan Mall activation and vision planning	80,000		80,000	X							80,000		80,000						
118	5	Childcare Start Up	HSA	HSA	Childcare center start up costs	50,000		50,000								50,000		50,000						
119	5	Childcare Start Up	HSA	HSA	Childcare center start up costs	50,000		50,000								50,000		50,000						
119	5	Community Ambassador Program	ADM	ADM	Training for Community Ambassadors at OCEA	70,000		70,000	X							70,000		70,000						
120	5	Community Building - Street Festivals	MTA	MTA	District festival street closures	60,000		60,000								60,000		60,000						
121	5	Filmore Mini Park Renovation	REC	REC	Park stage and lighting renovations	100,000		100,000	X							100,000		100,000						
122	5	Healthy Eating Programming	CHF	DCYF	Community cooking program	25,000		25,000								25,000		25,000						
123	5	Hud Co-Op Technical Support	MOH	MOHCD	Tech support for HUD Housing	150,000		150,000								150,000		150,000						
124	5	Japantown Cultural Heritage Programming	ECN	OEWD	Japantown TF Program Implementation	30,000		30,000	X							30,000		30,000						
125	5	Pedestrian Safety	MTA	SFMTA	Traffic Calming measures at Fillmore and O'Farrell	20,000		20,000	X							20,000		20,000						
126	5	Playground Improvements	REC	REC	Gretan Playground upgrades	20,000		20,000	X							20,000		20,000						
127	5	Public Safety - Auto burglaries	MTA	MTA	Car Break-In Warning Signs	20,000		20,000	X							20,000		20,000						
128	5	Sidewalk Gardens	DPW	DPW	Sidewalk Gardens	30,000		30,000								30,000		30,000						
129	5	Small business preservation	OEWD	OEWD	Small business tenant improvement	50,000		50,000								50,000		50,000						
130	5	Western Addition Juneteenth Festival	ART	ARTS	Western Addition Juneteenth Festival	50,000		50,000								50,000		50,000						
131	5	Western Addition Youth Programming	DCYF	DCYF	Collective Impact Programs	75,000		75,000								75,000		75,000						
132	5	Women's Reproductive Services	DPH	DPH	Women's Community Clinic Continuity of Care	95,000		95,000	X							95,000		95,000						
133	5	Workforce Development	ECN	OEWD	Neighborhood Access Point Workforce programming	40,000		40,000								40,000		40,000						
134	6	After-School Program for Tenderloin Teens	CHF	DCYF	After School Program for TL Teens, college counseling, career counseling	50,000		50,000	X							50,000		50,000						
135	6	Case managers for veterans	HSA	DAA/MO	Case Manager dedicated to assist seniors and adults with disability with their housing needs	50,000		50,000								50,000		50,000						
136	6	Case managers for veterans	HSA	HCD	Case Manager dedicated to assist seniors and adults with disability with their housing needs	50,000		50,000								50,000		50,000						
137	6	Case managers for veterans	MOH	MOHCD	Outreach & Volunteer Coordinator	125,000		125,000	X							125,000		125,000						
138	6	Construction Mitigation Fund	ECN	OEWD	District-specific mitigation fund for small businesses impacted by city-authorized and permitted construction - capped at value of \$10,000 per applicant and targeted for non-subsidy support, such as marketing campaign, outreach aid and other mitigation measures. Primarily for non-private development impacts.	100,000		100,000	X							100,000		100,000						
139	6	District-specific interactive displays and activities coordination for Sundry Streets	ECN	OEWD	District-specific interactive displays and activities coordination for Sundry Streets	10,000		10,000								10,000		10,000						
140	6	District-specific small business corridor liaison and case manager	ECN	OEWD	small business liaison and case manager for small businesses -- corridor-based outside of 6th Street In South of Market	100,000		100,000								100,000		100,000						
141	6	Evening, Late-Night Security Support	ECN	OEWD	Resources for Central Market CBD to administer for neighborhood associations and groups in areas not covered by existing CBDs for additional 10B officers	160,000		160,000	X							160,000		160,000						

Item #		District	Program	Dept. (CON)	Dept. (BOS)	Description	GIS	non-GIS	Total	One Time	GIS	non-GIS	Total	One Time	GIS	non-GIS	TOTAL
142	6		Free City College oversight committee support	CHF	DCYF	support for DCYF in re: coordinating, managing oversight committee for Free City College program	70,000		70,000	X					70,000		70,000
143	6		Housing, Immigration and Leadership Skills, Education and Outreach Program for Latinos in the TL	MOH	MOHCD	Continuation funding for staff	50,000		50,000		50,000				100,000		100,000
144	6		Public Safety Camera and Light Installation Fund	ECN	OEWD	Resources for surveillance cameras and light installation in high crime areas not covered by existing CBDs	95,000		95,000	X					95,000		95,000
145	6		Senior Chorus	HSA	DAAS	Music Programs	10,000		10,000	X					10,000		10,000
146	6		Soma Pilipinas Filipino Cultural Heritage District Project Management and Master Planning	MOH	MOHCD	Funding for FT project manager; master planning and public realm designs	100,000		100,000	X					100,000		100,000
147	7		ADA upgrades at SFZoo	ZOO	ZOO	Installation of ADA ramp at the House of Chimp Exhibit.	50,000		50,000	X					50,000		50,000
148	7		Children Activities for District 7 Milestone Celebrations	OEWD	OEWD	Funding children-based activities for District 7 milestone community celebrations	30,000		30,000		30,000				60,000		60,000
149	7		District 7 Outdoor Movie Nights	REC	REC	Support to organize outdoor movie nights in District 7.	15,000		15,000		15,000				30,000		30,000
150	7		District 7 Playground Support	REC	REC	Additional Support for playgrounds in District 7.	250,000		250,000	X					250,000		250,000
151	7		District 7 Senior Service Programs	DAS	DAS	Support for senior services in District 7.	200,000		200,000		200,000				400,000		400,000
152	7		District 7 Youth Council Leadership Training	DCYF	DCYF	Workshops and leadership training for District 7 Youth Council members.	25,000		25,000		25,000				50,000		50,000
153	7		Expansion of Senior Services in the Ocean Merced IngleSide (OMI) Neighborhood	DAS	DAS	Support for expanding senior services in the OMI neighborhood.	35,000		35,000		35,000				70,000		70,000
154	7		IngleSide Library Garden Activation	LIB	LIB	Activation for the outdoor space of the IngleSide Library to serve children and families.	25,000		25,000		25,000				50,000		50,000
155	7		Participatory Budgeting - General Projects	CON	CON	Grants for participatory budgeting program in District 7 to support democratically elected projects to benefit the community.	300,000		300,000		300,000				600,000		600,000
156	7		Security Cameras on Twin Peaks	REC	REC	Installation and monitoring of security cameras on Twin Peaks for crime prevention	45,000		45,000	X					45,000		45,000
157	7		Upgrading services for a food pantry in IngleSide/Ocean Avenue	DAS	DAS	Renovation and upgrades for a food pantry that serves residents on Ocean Avenue and IngleSide neighborhood	25,000		25,000		25,000				50,000		50,000
158	8		Congregate Holiday Meals for LGBTQ	HSA	DAAS	Funding to support Tenderloin Taste's	25,000		25,000	X					25,000		25,000
159	8		D8 Neighborhood Festivals	ECN	OEWD	Funding to support planning and outreach	75,000		75,000		75,000				150,000		150,000
160	8		Homeownership Outreach	MOH	MOHCD	Support for first-time home buyers	75,000		75,000		75,000				150,000		150,000
161	8		James Lick Greening	CHF	DCYF	Funding to close budget gap for greening project	39,000		39,000	X					39,000		39,000
162	8		LGbt Museum Planning	ECN	OEWD	Funding to support LGbt Museum	100,000		100,000		100,000				200,000		200,000
163	8		LGbt Youth Capital Improvement Fund	MOH	MOHCD	Funding to support design work for LGbt space	75,000		75,000	X					75,000		75,000
164	8		LGbt Youth Employment/Organizing	CHF	DCYF	Funding to support LGbt Youth employment/organizing	100,000		100,000		100,000				200,000		200,000
165	8		Mission District Tenant Empowerment	MOH	MOHCD	Funding to increase capacity of Mission district tenants	75,000		75,000		75,000				150,000		150,000
166	8		Neighborhood Safety	POL	POL	Funding for District 8 Neighborhood Safety Coordinator/CCOP	100,000		100,000		100,000				200,000		200,000
167	8		Noe Valley Food Security	DAAS	DAAS	Funding for Congregate Meals	50,000		50,000		50,000				100,000		100,000
168	8		Participatory Budgeting	GEN	GEN	Participatory Budgeting	250,000		250,000		250,000				500,000		500,000
169	8		Research on Older Adults with HIV 2.0	HSA	DAAS	Funding to support research on long-term survivors	50,000		50,000	X					50,000		50,000
170	8		Sidewalk Gardens	DPW	ENV	Funding for community-led sidewalk garden programs	75,000		75,000	X					75,000		75,000

6/23 3:00pm						2017-2018			2018-2019			All Years						
Item #	District	Program	Dept (CON)	Dept (BOS)	Description	GFS	non-GFS	Total	One time	X	GFS	non-GFS	Total	One time	X	GFS	non-GFS	TOTAL
171	9	Adult education in the Mission	ECN	OEWD	Medical Assisting and Hospitality Adult education programming in the Mission	50,000		50,000			50,000		50,000			100,000		100,000
172	9	After school programming and social support for K-8 students in Mission	CHF	DCYF	Strengthen after school academic and social support for low income, at-risk students at K-8 school in the Mission	30,000		30,000			30,000		30,000			60,000		60,000
173	9	After school programming for low income Mission youth	CHF	DCYF	Office, after school programming and transportation for low income Mission youth	25,000		25,000			25,000		25,000			50,000		50,000
174	9	Area Plan development for D9	CPC	CPC	Staff position for Area Plan	110,000		110,000	X							110,000		110,000
175	9	Bernal Heights Senior Services	HSA	DAAS	Low income senior services in Bernal Heights	35,000		35,000			35,000		35,000			70,000		70,000
176	9	Business plan for Carnival	ECN	OEWD	Developing a 5 year business and marketing plan for Carnival to be financially independent	50,000		50,000	X							50,000		50,000
177	9	Corridor Management	ECN	OEWD	Corridor Manager for Mission/Bernal	50,000		50,000	X							50,000		50,000
178	9	Corridor Management for Mission Street	ECN	OEWD	Corridor Manager for Mission St	75,000		75,000	X							75,000		75,000
179	9	Day laborer mental health support in the Mission	DPH	DPH	Bilingual Spanish speaking Peer Health Navigator to conduct psycho-social training and individualized support sessions with Day laborers in the Mission	65,000		65,000	X							65,000		65,000
180	9	Infrastructure support for youth serving agencies in the Mission	CHF	DCYF	Strategic Planning, Infrastructure and merger support for expanded and coordinated services for youth agencies in the Mission	50,000		50,000	X							50,000		50,000
181	9	Latino historic district registration and Latino Placemaking	ECN	OEWD	Register Calle 24/Latino Heritage District as a California Registered Historic Resources District and Latino Placemaking for Latino District Corridor	100,000		100,000	X							100,000		100,000
183	9	Outreach services to sex workers in the mission	WOM	DOSW	Late night street outreach services to sex workers and victims of sexual exploitation in the Mission	150,000		150,000			150,000		150,000			300,000		300,000
184	9	Portola Chinese Language Services	MOH	MOHCD	Capacity building for Chinese serving organization in the Portola	50,000		50,000	X							50,000		50,000
185	9	Portola Chinese Merchant Engagement	ECN	OEWD	Chinese merchant engagement on San Bruno Ave	75,000		75,000	X							75,000		75,000
186	9	Portola Early Literacy and Family support services	CHF	DCYF	Expanding early literacy program capacity to serve immigrant and low income Chinese families in the Portola	50,000		50,000	X							50,000		50,000
187	9	Portola Greenhouse activation	MOH	MOHCD	Capacity building to acquire and revitalize greenhouses in the Portola	40,000		40,000	X							40,000		40,000
188	9	Safety at Bernal Dwellings	MOH	MOHCD	Public safety programming in Bernal Heights public housing	50,000		50,000			50,000		50,000			100,000		100,000
189	9	Tompkins Stairs	DPW	DPW	Tompkins Stairs beautification in Bernal Heights	20,000		20,000	X							20,000		20,000
190	9	Transit plan development for D9 Area Plan	MTA	MTA	Staff position to create transit plan connected to the Area Plan	110,000		110,000	X							110,000		110,000
191	9	Violence prevention	DPH	DPH	3 additional violence prevention workers in the Mission	160,000		160,000			160,000		160,000			320,000		320,000
192	9	Workforce development for formerly incarcerated youth and adults	MOH	MOHCD	Workforce development services for transitional aged youth and adults who are re-entering from the correctional system	15,000		15,000			15,000		15,000			30,000		30,000
193	10	Bayview Gateway	DPW	DPW	Bayview Gateway pilot	200,000		200,000	X							200,000		200,000
194	10	Bayview Opera House	ART	DPW	Capital Investments	100,000		100,000	X							100,000		100,000
195	10	Blanken Tunnel Mural	ART	ART	Painting and installation of mural on the tunnel under Highway 101, between Little Hollywood and Executive Park, from Participatory Budgeting	20,000		20,000	X							20,000		20,000
196	10	Col	DPW	DPW	Count restructuring in Sunnydale neighborhood facing	90,000		90,000	X							90,000		90,000

6/22					2017-2018					2018-2019					Years				
Item #	District	Program	Dept (CON)	Dept (BOS)	Description	GFS	non-GFS	Total	One Time	GFS	non-GFS	Total	One Time	GFS	non-GFS	TOTAL			
197	10	1 Am Bayview Marketing Campaign	ECN	OEWD	Marketing campaign for Bayview merchant corridor	15,000		15,000	X					15,000		15,000			
198	10	Mental health services	MOH	MOH	Mental health and trauma counseling services at Vis Valley elementary	50,000		50,000	X					50,000		50,000			
199	10	Minnesota Grove	DPW	DPW	ADA and lighting improvements	25,000		25,000	X					25,000		25,000			
200	10	Old Potrero Police Station	ADM	DRE	Stabilization of building	200,000		200,000	X					200,000		200,000			
201	10	Resilient Bayview	ADM	ADM	Enhancement of existing programming, including free training for residents and non-profits	15,000		15,000	X					15,000		15,000			
202	10	Senior Fitness	HSA	DSS	Senior fitness programming at JT Bookman and George Davis	200,000		200,000		200,000		200,000		400,000		400,000			
203	10	Teen Programming in Visitation Valley	CHF	DCYF	Teen programming in Visitation Valley	40,000		40,000	X					40,000		40,000			
204	10	The Loop	DPW	DPW	Funding to meet funding gap for The Loop project	30,000		30,000	X					30,000		30,000			
205	10	Third Street Economic Development	ECN	OEWD	Development and marketing of Third Street corridor	60,000		60,000	X					60,000		60,000			
206	11	Congregate Meal Program LatinX	HSA	DAAS	Congregate Meal Program A	75,000		75,000		75,000		75,000		150,000		150,000			
207	11	Congregate Meal Program Chinese	HSA	DAAS	Congregate Meal Program B	75,000		75,000		75,000		75,000		150,000		150,000			
208	11	Expansion of Senior Services in the Ocean Meixed Ingleiside (OMI) Neighborhood	HSA	DAAS	extended service hours at 65 Beverly	35,000		35,000		35,000		35,000		70,000		70,000			
209	11	Job Developer	ECN	OEWD	Job Developer	75,000		75,000		75,000		75,000		150,000		150,000			
210	11	Latino Family Resource Centers	CHF	DCYF	Family resource service center to serve Excelsior residents	75,000		75,000		75,000		75,000		150,000		150,000			
211	11	Filipino Tenant Coordinator	REC	REC	Filipino Tenant Coordinator	75,000		75,000		75,000		75,000		150,000		150,000			
212	11	DPW Cleaning Improvements	DPW	DPW	Cleaning Improvements in neighborhood	38,000		38,000		38,000		38,000		76,000		76,000			
213	11	Parks programming	REC	REC	Renovations and activations	130,000		130,000	X					130,000		130,000			
214	11	Small business support	ECN	OEWD	1.5 FTE to serve Outer Mission and Broad Randolph business development	115,000		115,000		115,000		115,000		230,000		230,000			
215	11	TAY Workforce Development	CHF	DCYF	Job Developer & Intake Specialist	150,000		150,000		150,000		150,000		300,000		300,000			
216	11	Youth and Family Engagement	CHF	DCYF	Maintain service for 168 students in daily afterschool programs and 400 in summer programs.	100,000		100,000		100,000		100,000		200,000		200,000			
217	11	Total Community Development	MOH	MOHCD	Community engagement, leadership development and administration	57,000		57,000		57,000		57,000		114,000		114,000			
Citywide Asks Total						20,655,942	110,000	20,765,942		6,359,233	239,000	6,598,233		27,015,175	349,000	27,364,175			
District Asks Total						11,266,500	730,000	11,996,500		6,665,500	385,000	7,050,500		17,992,000	1,115,000	19,047,000			
TOTAL						31,922,442	840,000	32,762,442		13,024,733	624,000	13,648,733		44,997,175	1,464,000	46,411,175			


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

BUDGET AND LEGISLATIVE ANALYST

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

June 7, 2017

TO: Budget and Finance Committee

FROM: Budget and Legislative Analyst 

SUBJECT: June 8, 2017 Budget and Finance Committee Meeting

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MANDATE STATEMENT/ DETAILS OF PROPOSED LEGISLATION

The proposed legislation would approve the FY 2017-18 and FY 2018-19 Annual Appropriation Ordinance (File 17-0653) and Annual Salary Ordinance (File 17-0654). The proposed ordinances contain the administrative provisions governing the Annual Appropriation Ordinance and Annual Salary Ordinance.

Administrative Provisions of the Annual Appropriation Ordinance

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

- **Section 26.1:** This is a new provision authorizing the Controller to apply operational savings in the budgets of the Tax Collector, Assessor, and Controller to the Property Tax System Replacement Project, in order to minimize new appropriations. We recommend that the Controller report to the Budget and Legislative Analyst's Office and Budget and Finance Committee, no later than June 1, 2018 for the FY 2018-19 budget review, the specific amount of operational savings, including details on the source of such savings, in the budgets of Tax Collector, Assessor, and Controller that are re-allocated to the Property Tax System Replacement Project.
- **Section 32:** The FY 2016-17 AAO allocated \$60,000,000 to a budget contingency reserve for the purpose of managing cost and revenue uncertainty in the FY 2017-18 (the second year of the two-year FY 2016-17 and FY 2017-18 budget). This provision is revised to reduce the budget contingency reserve in FY 2017-18 to \$50,000,000 and specify that the budget contingency reserve is designated for the Zuckerberg San Francisco General Hospital Operating Fund for the purpose of managing cost and revenue uncertainty related to federal and state changes to the administration and funding of the Affordable Care Act during the term of proposed budget.
- **Section 33:** This is a new provision allocating \$10,000,000 of unassigned fund balance from FY 2016-17 to a budget contingency reserve in FY 2018-19 (the second year of the two-year FY 2017-18 and FY 2018-19 budget) for the purpose of managing state and federal revenue uncertainty. This assignment shall not be included in the calculations of deposits to the Budget Stabilization Reserve as required in Administrative Code Section 10.60 (c).
- **Section 35:** This is a new provision covering allocation of funding from the general purpose tax on the distribution of sugar-sweetened beverages effective January 1, 2018 to programs to reduce the consumption of sugar-sweetened beverages in San Francisco. Under this provision, the Controller shall allocate program funds according to

the recommendations of the Sugary Drinks Distributor Tax Advisory Committee (as established by the voters in Proposition V in November 2016), subject to approval of the Mayor's Budget Director and Chair of the Board of Supervisors Budget Committee. The Budget and Legislative Analyst recommends revising the proposed provision to require Board of Supervisors approval of funding allocations.

Administrative Provisions of the Annual Salary Ordinance

The Annual Salary Ordinance (ASO) administrative provisions have the following revisions:

- Section 2.1 increases the stipend paid to Public Utilities Commission and Recreation and Park Department employees who live outside of the areas served by Health Service System plans other than the City Health Plan. The stipend for (a) such Public Utilities Commission and Recreation and Park Department employees increases from \$191.14 to \$982.44 per month for family coverage; and (b) Public Utilities Commission employees increases \$66.79 to \$700.73 per month for employee plus one dependent. In FY 2016-17 the Health Service System Board approved subsidizing the City Health Plan rates, using claims reserve funds. Such subsidies are not available in FY 2017-18, resulting in an increase in the stipend.

Recommendations


- Amend File 17-0653 to (a) revise Section 26.1 for the Controller to report to the Budget and Legislative Analyst's Office and Budget and Finance Committee no later than June 1, 2018 for the FY 2018-19 budget review on the specific amount of operational savings, including details on the source of such savings, in the budgets of Tax Collector, Assessor, and Controller that are re-allocated to the Property Tax System Replacement Project; and (b) revise Section 35 to require Board of Supervisors approval of allocation of funding from the general purpose tax on the distribution of sugar-sweetened beverages to programs to reduce the consumption of sugar-sweetened beverages in San Francisco.
- The Board of Supervisors will be considering the first reading of the FY 2017-18 Interim Annual Appropriation Ordinance (AAO) (File 17-0651) and Interim Annual Salary Ordinance (ASO) (File 17-0652) on June 13, 2017, which contain these administrative provisions. The Budget and Legislative Analyst recommends approving the administrative provisions to the Interim AAO and Interim ASO, as amended.

CITY AND COUNTY OF SAN FRANCISCO
BOARD OF SUPERVISORS
BUDGET AND LEGISLATIVE ANALYST

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

June 13, 2017

TO: Budget and Finance Committee

FROM: Budget and Legislative Analyst 

SUBJECT: Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2017-2018 to Fiscal Year 2018-2019 Budget.

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YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$40,165,106 budget for FY 2017-18 is \$8,984,837 or 28.8% more than the original FY 2016-17 budget of \$31,180,269.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 175.23 FTEs, which are 3.35 FTEs more than the 171.88 FTEs in the original FY 2016-17 budget. This represents a 1.9% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$8,449,802 in FY 2017-18, are \$295,307 or 3.4% less than FY 2016-17 revenues of \$8,745,109.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$41,348,630 budget for FY 2018-19 is \$1,183,524 or 2.9% more than the Mayor's proposed FY 2017-18 budget of \$40,165,106.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 175.56 FTEs, which is 0.33 FTE more than the 175.23 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.2% increase in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$8,876,243 in FY 2018-19, are \$426,441 or 5% more than FY 2017-18 estimated revenues of \$8,449,802.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: ASR – ASSESSOR-RECORDER

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$843,789 in FY 2017-18. Of the \$843,789 in recommended reductions, \$522,832 are ongoing savings and \$320,957 are one-time savings. These reductions would still allow an increase of \$8,141,048 or 26.1% in the Department's FY 2017-18 budget.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$494,847 in FY 2018-19. Of the \$494,847 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$688,677 or 1.7% in the Department's FY 2018-19 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

ASR - Assessor-Recorder

Object Title	FY 2017-18						FY 2018-19					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			Savings	From	To	From		
FD6 - Administration												
Training - Budget			\$28,445	\$10,800	\$17,645	x			\$30,945	\$20,945	\$10,000	x
Reduce training budget to FY 2016-17 budget amount. The Department increased the total training budget by \$25,745 departmentwide from \$42,357 in FY 2016-17 to \$68,102 in FY 2018-19, but has spent approximately \$11,000 in FY 2014-15, \$8,000 in FY 2015-16 and \$7,250 in FY 2016-17. This recommendation gives the Department sufficient budgeted funds to meet the Department's proposed training program in FY 2017-18.												
FDJ - Real Property												
Senior Administrative Analyst							1.00	0.00	\$114,609	\$0	\$114,609	x
Mandatory Fringe Benefits									\$47,313	\$0	\$47,313	x
Administrative Analyst							2.00	3.00	\$196,725	\$295,087	(\$98,362)	x
Mandatory Fringe Benefits									\$84,589	\$126,883	(\$42,294)	x
Total Savings \$21,266												
Deny proposed upward substitution of 1.00 FTE 1822 Administrative Analyst to 1.00 FTE 1823 Senior Administrative Analyst due to insufficient justification. The Department is implementing new processes and the actual work requirements for this position in FY 2018-19 are not yet known.												
Attrition Savings	(6.44)	(8.44)	(\$659,658)	(\$864,521)	\$204,863	x	x					
Mandatory Fringe Benefits			(\$273,341)	(\$358,230)	\$84,889	x	x					
Total Savings \$289,751												
Increase Attrition Savings due to delay of hiring 5 FTE Senior Real Property Appraisers. This would allow for hire in October and November 2017, accounting for time to recruit, interview, and bring new staff on board. The Department currently has 23 vacant positions. Total Department General Fund salaries are increasing by 8.8 percent in FY 2017-18. In addition, the Department had salary surpluses of approximately \$900,000 - \$1 million over the past three years.												
FDL - Technical Services												
Real Property Appraiser	1.00	0.00	\$0	\$0	\$0	x	x					
Mandatory Fringe Benefits			\$0	\$0	\$0	x	x					
Total Savings \$0												
Delete 1.00 FTE Real Property Appraiser, which is unfunded.												

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2018 and FY 2018-19 Two-Year Budget

ASR - Assessor-Recorder

ASR - Assessor-Recorder												
FY 2017-18												
Object Title	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
Senior Real Property Appraiser	1.00	0.00	\$0	\$0	\$0	x						
Mandatory Fringe Benefits			\$0	\$0	\$0	x						
Total Savings \$0												
Delete 1.00 FTE Senior Real Property Appraiser, which is unfunded.												
FY 2018-19												

ASR - Assessor-Recorder

Object Title	FY 2017-18						FY 2018-19					
	FTE		Amount		GF	Savings	FTE		Amount		GF	Savings
	From	To	From	To			From	To	From	To		
	Departmentwide											
Attrition Savings			(\$659,658)	(\$941,200)	\$281,542	x			(\$714,380)	(\$941,200)	\$226,820	x
Mandatory Fringe Benefits			(\$273,341)	(\$390,003)	\$116,662	x			(\$302,765)	(\$398,895)	\$96,130	x
			Total Savings		\$398,204				Total Savings		\$322,950	
<p>Increase attrition savings to FY 2016-17 budget amount. The Department had salary surpluses of approximately \$900,000 to \$1 million over the past three fiscal years.</p> <p>Ongoing savings</p>												

FY 2017-18				FY 2018-19			
		Total Recommended Reductions				Total Recommended Reductions	
	One-Time	Ongoing	Total		One-Time	Ongoing	Total
General Fund	\$320,957	\$522,832	\$843,789	General Fund	\$0	\$494,847	\$494,847
Non-General Fund	\$0	\$0	\$0	Non-General Fund	\$0	\$0	\$0
Total	\$320,957	\$522,832	\$843,789	Total	\$0	\$494,847	\$494,847

DEPARTMENT: CONTROLLER – CON

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$67,410,297 budget for FY 2017-18 is \$1,813,105 or 2.6% less than the original FY 2016-17 budget of \$69,223,402.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 257.11 FTEs, which are 6.33 FTEs less than the 263.44 FTEs in the original FY 2016-17 budget. This represents a 2.4% decrease in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$57,073,962 in FY 2017-18 are \$1,349,409 or 2.3% less than FY 2016-17 revenues of \$58,423,371.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$65,544,373 budget for FY 2018-19 is \$1,865,924 or 2.8% less than the Mayor's proposed FY 2017-18 budget of \$67,410,297.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 249.59 FTEs, which are 7.52 FTEs less than the 257.11 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 2.9% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$54,805,012 in FY 2018-19, are \$2,268,950 or 4.0% less than FY 2017-18 estimated revenues of \$57,073,962.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: CONTROLLER - CON

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$126,010 in FY 2017-18. Of the \$126,010 in recommended reductions, \$101,010 are ongoing savings and \$25,000 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$104,810, for total General Fund savings of \$230,820.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$101,010 in FY 2018-19, all of which are ongoing savings.

Recommendations of the Budget Committee for Amendment of Budget Items in the FY 2010

CON - Controller

CON - Controller		FY 2017-18										FY 2018-19									
		FTE		Amount		GF	Savings	1T	FTE		Amount		GF	Savings	1T						
		From	To	From	To				From	To											
Object Title																					
Legal Services				\$60,000	\$45,000	\$15,000	x					\$60,000	\$45,000	\$15,000	x						
Data Processing Supplies				\$111,000	\$85,000	\$26,000	x					\$111,000	\$85,000	\$26,000	x						
		Reduce budgeted amount for Legal Services, given historical underspending.																			
		Ongoing projected savings.																			
Software Licensing Fees				\$332,010	\$282,000	\$50,010	x					\$332,010	\$282,000	\$50,010	x						
		Reduce Data Processing Supplies due to historical underspending.																			
		Ongoing projected savings.																			
Forms				\$30,000	\$20,000	\$10,000	x					\$30,000	\$20,000	\$10,000	x						
		Reduce to reflect projected reduction in software licensing fees.																			
		Ongoing projected savings.																			
Programmatic Projects				\$150,000	\$125,000	\$25,000	x	x													
		Reduce budgeted amount for required costs for forms as more accounting functions are moved online.																			
		Ongoing projected savings.																			
		FDC - Payroll & Personnel Services																			
		Reduction of one-time funding for anticipated tenant improvements.																			

FY 2017-18		FY 2018-19	
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$25,000	\$101,010	\$126,010
Non-General Fund	\$0	\$0	\$0
Total	\$25,000	\$101,010	\$126,010

FY 2017-18		FY 2018-19	
Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$0	\$101,010	\$101,010
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$101,010	\$101,010

DEPARTMENT: CONTROLLER – CON

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance
10	CON	1GAGFAAA	66943	COTCHETT PITRE & MCCARTHY	CON314005	\$81,756.44
15	CON	1GAGFAAA	87284	ESTHER REYES	CON314005	481.25
16	CON	1GAGFAAA	46005	EXPRESS OVERNITE	CON314005	1,000.00
15	CON	1GAGFAAA	95930	MARGARET J FUJIOKA	CON314005	1,125.00
16	CON	1GAGFAAA	48427	ERGO WORKS INC	CONAOSD-GFNP	29.40
16	CON	1GAGFAAA	48427	ERGO WORKS INC	CONAOSD-GFNP	418.31
16	CON	1GAGFAAA	47748	TOWERS WATSON DELAWARE INC	CONAOSD-GFNP	20,000.00
					TOTAL	\$104,810.40

DEPARTMENT: GEN-- GENERAL CITY RESPONSIBILITY

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$1,289,155,969 budget for FY 2017-18 is \$54,360,224 or 4.4% more than the original FY 2016-17 budget of \$1,234,795,745.

Revenue Changes

The Department's revenues of \$299,859,064 in FY 2017-18, are \$36,573,163 or 13.9% more than FY 2016-17 revenues of \$263,285,901.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$1,260,468,331 budget for FY 2018-19 is \$28,687,638 or 2.2% less than the Mayor's proposed FY 2017-18 budget of \$ 1,289,155,969.

Revenue Changes

The Department's revenues of \$234,710,430 in FY 2018-19, are \$65,148,634 or 21.7% less than FY 2017-18 estimated revenues of \$299,859,064.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: GEN— GENERAL CITY RESPONSIBILITY

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$202,401 in FY 2017-18. All of the \$202,401 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$54,157,823 or 4.4% in the Department's FY 2017-18 budget.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$202,401 in FY 2018-19. All of the \$202,401 in recommended reductions are ongoing savings.

FY 2017-18

	One-time	Ongoing	Total
General Fund	\$0	\$202,401	\$202,401
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$202,401	\$202,401

	Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$0	\$202,401	\$202,401
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$202,401	\$202,401

DEPARTMENT: CAT – CITY ATTORNEY

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$82,656,688 budget for FY 2017-18 is \$3,875,907 or 4.9% more than the original FY 2016-17 budget of \$78,780,781.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 310.29 FTEs, which are 3.47 FTEs more than the 306.82 FTEs in the original FY 2016-17 budget. This represents a 1.1% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$65,532,566 in FY 2017-18, are \$199,898 or 0.3% more than FY 2016-17 revenues of \$65,332,668.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$86,241,821 budget for FY 2018-19 is \$3,585,133 or 4.3% more than the Mayor's proposed FY 2017-18 budget of \$82,656,688.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 310.69 FTEs, which are 0.40 FTEs more than the 310.29 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.1% increase in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$66,286,162 in FY 2018-19, are \$753,596 or 1.1% more than FY 2017-18 estimated revenues of \$65,532,566.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: CAT-CITY ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$301,300 in FY 2017-18, all of which are one-time savings. These reductions would still allow an increase of \$3,574,607 or 4.5% in the Department's FY 2017-18 budget.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst does not have recommended reductions for FY 2018-19.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

DEP - Department

Object Title	FY 2017-18										FY 2018-19						
	FTE		Amount				Savings	GF	IT	FTE		Amount		Savings	GF	IT	
	From	To	From	To	From	To				From	To						
	LEGAL SERVICE																
Attrition Savings					(\$3,229,716)		(\$3,459,716)		\$230,000	X	X					\$0	
Mandatory Fringe Benefits					(\$1,106,168)		(\$1,177,468)		\$71,300	X	X					\$0	
					Total Savings		\$301,300							Total Savings		\$0	
	Increase attrition savings to account for increased vacancies. The Department has a projected General Fund salary surplus of \$1.8 million in FY 16-17 and had a General Fund salary surplus of \$1.2 million in FY 15-16.																

FY 2017-18

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$301,300	\$0	\$301,300
Non-General Fund	\$0	\$0	\$0
Total	\$301,300	\$0	\$301,300

FY 2018-19

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

DEPARTMENT: RET: RETIREMENT

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$97,642,827 budget for FY 2017-18 is \$69,233,897 or 243.7% more than the original FY 2016-17 budget of \$28,408,930.¹

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 107.93 FTEs, which is 1.42 FTEs more than the 106.51 FTEs in the original FY 2016-17 budget. This represents a 1.3% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$97,642,827 budget for FY 2017-18 are \$69,233,897 or 243.7% more than the original FY 2016-17 budget of \$28,408,930.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$113,768,184 budget for FY 2018-19 is \$16,125,357 or 16.5% more than the Mayor's proposed FY 2017-18 budget of \$97,642,827.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 107.85 FTEs, which are 0.08 FTEs less than the 107.93 FTEs in the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$113,768,184 in FY 2018-19, are \$16,125,357 or 16.5% more than the Mayor's proposed FY 2017-18 budget of \$97,642,827.

¹ This increase is due to the shift of the Retirement Health Care Trust Fund from General City Responsibility to the Retirement System. This change is budget neutral on a city-wide basis.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: RET- RETIREMENT

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$302,139 in FY 2017-18. Of the \$302,139 in recommended reductions, \$20,000 are ongoing savings and \$282,139 are one-time savings. These reductions would still allow an increase of \$68,931,758 or 242.6% in the Department's FY 2017-18 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$8,132,902.34 for a total savings of \$8,435,041.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$20,000 in FY 2018-19. All of the \$20,000 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$16,105,357 or 16.5% in the Department's FY 2018-19 budget.

**Recommendations of the Budget and Finance Committee
For Amendment of Budget Items in the FY 2018-19 Two-Year Budget**

RET- Retirement System									
FY 2017-18									
Object Title	FTE		Amount		GF	FTE		Amount	
	From	To	From	To		From	To	From	To
Professional and Specialized Services			\$220,000	\$200,000				\$220,000	\$200,000
EDC- San Francisco Deferred Compensation Plan									
Reduce the Professional and Specialized Services to reflect historical underspending and actual need.									
Ongoing savings.									
FDD- Retirement Services Division									
Assistant Retirement Analyst	20.00	19.00	\$1,757,839	\$1,669,947					\$0
Mandatory Fringe Benefits			\$761,157	\$723,099					\$0
Total Savings				\$125,950				Total Savings \$0	
Reduce 1812 Assistant Retirement Analyst from 20.00 FTEs to 19.00 FTEs to reflect the expected hiring timeline for four vacancies. The position was announced on Jobaps on June 9, 2017. The Department is projected to have at least a \$2.4 million salary and benefits surplus in FY 2016-17.									
Management Assistant	1.00	0.77	\$87,892	\$67,677					\$0
Mandatory Fringe Benefits			\$38,057	\$29,304					\$0
Total Savings				\$49,519				Total Savings \$0	
Reduce 1842 Management Assistant from 1.00 FTE to 0.77 FTE to reflect the expected hiring timeline for one vacancy of October 1, 2017. The Department is projected to have at least a \$2.4 million salary and benefits surplus in FY 2016-17.									
FDF- Investment Division									
Management Assistant	1.00	0.77	\$87,892	\$67,677					\$0
Mandatory Fringe Benefits			\$38,057	\$29,304					\$0
Total Savings				\$28,968				Total Savings \$0	
Reduce 1842 Management Assistant from 1.00 FTE to 0.77 FTE to reflect the expected hiring timeline for one vacancy of October 1, 2017. The Department is projected to have at least a \$2.4 million salary and benefits surplus in FY 2016-17.									
FED- Administration Division									
Senior Personnel Analyst	1.00	0.50	\$112,910	\$56,455					\$0
Mandatory Fringe Benefits			\$42,494	\$21,247					\$0
Total Savings				\$77,702				Total Savings \$0	
Reduce 1244 Senior Personnel Analyst from 1.00 FTE to 0.50 FTE to reflect the expected hiring timeline of January 1, 2018. The Department is projected to have at least a \$2.4 million salary and benefits surplus in FY 2016-17.									

GF = General Fund
1T = One Time

Budget and Finance Committee, June 15, 2017

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

RET- Retirement System

Object Title	FY 2017-18						FY 2018-19					
	FTE		Amount				FTE		Amount			
	From	To	From	To	Savings	GF	1T	From	To	From	To	

FY 2017-18

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$282,139	\$20,000	\$302,139
Total	\$282,139	\$20,000	\$302,139

FY 2018-19

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$20,000	\$20,000
Total	\$0	\$20,000	\$20,000

DEPARTMENT: RET: RETIREMENT

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance
17	RET	7PRETERT	61603	FIS AVANTGARD LLC	445001	\$ 961.66
17	RET	7PRETERT	50592	ROOMIAN & ASSOCIATES	445001	\$ 45,361.00
17	RET	7PRETERT	85592	REVELS M CAYTON MD	445001	\$ 5,000.00
17	RET	7PRETERT	C01142	LEONARD GORDON M.D.	445001	\$ 5,000.00
17	RET	7PRETERT	56208	THE HAND CENTER OF SF INC	445001	\$ 5,000.00
17	RET	7PRETERT	52878	DAVID L KNEAPLER MD	445001	\$ 5,000.00
17	RET	7PRETERT	56098	GERALD B LEVINE MD	445001	\$ 5,000.00
17	RET	7PRETERT	13931	ORTHOPAEDIC GROUP OF SAN FRANCISCO	445001	\$ 100,000.00
17	RET	7PRETERT	84397	DAVID K PANG	445001	\$ 5,000.00
17	RET	7PRETERT	86903	POST ST ORTHOPAEDICS & SPORTS MED INC	445001	\$ 5,000.00
17	RET	7PRETERT	53053	PSYCHSERV MEDICAL CORP	445001	\$ 75,000.00
17	RET	7PRETERT	C09115	SAN FRANCISCO OTOLARYNGOLOGY MED GROUP	445001	\$ 5,000.00
17	RET	7PRETERT	17339	JAMES Y. SOONG, M.D. APC	445001	\$ 5,125.00
17	RET	7PRETERT	84398	KARA L WINTER	445001	\$ 5,000.00
17	RET	7PRETERT	86101	A ALAN WEBER	445001	\$ 125.00
17	RET	7PRETERT	C02745	JAMES M GLICK MD	445001	\$ 5,000.00
17	RET	7PRETERT	14123	CALIFORNIA PACIFIC MEDICAL CENTER	445001	\$ 1,000.00
17	RET	7PRETERT	C04772	DATALINK I T S	445001	\$ 500.00
17	RET	7PRETERT	58915	CHARLES E SKOMER MD	445001	\$ 6,450.00
17	RET	7PRETERT	78846	MARK PERL MD	445001	\$ 7,825.00
17	RET	7PRETERT	84393	THOMAS S ALLEMS MD MPH	445001	\$ 13,130.00
17	RET	7PRETERT	86772	LESLEY J ANDERSON MD PC	445001	\$ 4,523.00
17	RET	7PRETERT	57178	WILLIAM E TALMAGE MD	445001	\$ 18,085.00
17	RET	7PRETERT	53035	ECHOLON FINE PRINTING	445001	\$ 9.83
17	RET	7PRETERT	11436	LOOMIS ARMORED US LLC	445001	\$ 883.60

DEPARTMENT: RET: RETIREMENT

17	RET	7PRETERT	71434	AQR CAPITAL MANAGEMENT LLC	445002	\$ 672,737.51
17	RET	7PRETERT	04430	CAPITAL GUARDIAN TRUST CO	445002	\$ 1,848,862.61
17	RET	7PRETERT	62556	CAUSEWAY CAPITAL MANAGEMENT LLC	445002	\$ 281,126.84
17	RET	7PRETERT	83205	DIMENSIONAL FUND ADVISORS LP	445002	\$ 392,834.41
17	RET	7PRETERT	62384	L S V ASSET MANAGEMENT	445002	\$ 535,845.00
17	RET	7PRETERT	70374	MONDRIAN INVESTMENT PARTNERS LIMITED	445002	\$ 173,614.35
17	RET	7PRETERT	74510	OAKTREE CAPITAL MANAGEMENT LP	445002	\$ 201,267.05
17	RET	7PRETERT	62537	PRIMA CAPITAL ADVISORS LLC	445002	\$ 931,453.35
17	RET	7PRETERT	C01943	THE NORTHERN TRUST COMPANY	445002	\$ 13,953.98
17	RET	7PRETERT	C01943	THE NORTHERN TRUST COMPANY	445002	\$ 26,684.26
17	RET	7PRETERT	48701	BLACKROCK INSTITUTIONAL TRUST CO NA	445002	\$ 55,887.08
17	RET	7PRETERT	48701	BLACKROCK INSTITUTIONAL TRUST CO NA	445002	\$ 6,052.76
17	RET	7PRETERT	63839	WELLINGTON MANAGEMENT CO LLP	445002	\$ 883,106.45
17	RET	7PRETERT	75337	HOLLAND PARK RISK MANAGEMENT INC	445002	\$ 25,000.00
17	RET	7PRETERT	75127	QUANTITATIVE MANAGEMENT ASSOCIATES LLC	445002	\$ 107,727.65
17	RET	7PRETERT	97240	ARROWSTREET CAPITAL LP	445002	\$ 1,592,542.09
17	RET	7PRETERT	97870	JOHN O MISSIRIAN MD INC	445001	\$ 10,575.00
17	RET	7PRETERT	98317	FINANCIAL RECOVERY TECHNOLOGIES LLC	445002	\$ 44,652.86
					TOTAL	\$ 8,132,902.34

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$123,004,619 budget for FY 2017-18 is \$43,840,879 or 26.3% less than the original FY 2016-17 budget of \$166,845,498.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 58.01 FTEs, which are 2.01 FTEs more than the 56.00 FTEs in the original FY 2016-17 budget. This represents a 3.6% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$93,747,249 in FY 2017-18, are \$49,084,310 or 34.4% less than FY 2016-17 revenues of \$142,831,559.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$114,502,131 budget for FY 2018-19 is \$8,502,488 or 6.9% less than the Mayor's proposed FY 2017-18 budget of \$123,004,619.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 58.71 FTEs, which are 0.70 FTEs more than the 58.01 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 1.2% increase in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$85,120,770 in FY 2018-19, are \$8,626,479 or 9.2% less than FY 2017-18 estimated revenues of \$93,747,249.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: MYR – MAYOR’S

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$20,000 in FY 2017-18. Of the \$20,000 in recommended reductions, \$20,000 are ongoing savings.

In addition, the Budget and Legislative Analyst recommends closing out \$260,000 of unexpended FY 2016-17 appropriations that were not assumed as part of the Mayor’s fund balance, for a total General Fund savings of \$280,000.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$112,941 in FY 2018-19. Of the \$112,941 in recommended reductions, \$112,941 are ongoing savings.

Recommendations of the Board and Legislative Analyst

MYR - Mayor's Office													
FY 2017-18													
FY 2018-19													
Object Title	FTE		Amount		GF	1T	Savings	FTE		Amount		GF	1T
	From	To	From	To				From	To	From	To		
FEA - City Administration													
Materials and Supplies			\$65,000	\$45,000	\$20,000	x				\$70,000	\$38,000	\$32,000	x
	Ongoing reduction												
	Department has historically underspent on this object code. Reduce to reflect historical need.												
Temporary - Misc								0.74	0.00	\$75,000	\$0	\$75,000	x
Mandatory Fringe Benefits								0.00	0.00	\$5,941	\$0	\$5,941	x
										Total Savings	\$80,941		
	Reduce based on Department need.												

FY 2017-18			FY 2018-19			
Total Recommended Reductions			Total Recommended Reductions			
	One-Time	Ongoing	Total	One-Time	Ongoing	Total
General Fund	\$0	\$20,000	\$20,000	General Fund	\$0	\$112,941
Non-General Fund	\$0	\$0	\$0	Non-General Fund	\$0	\$0
Total	\$0	\$20,000	\$20,000	Total	\$0	\$112,941

GF = General Fund
1T = One Time

Budget and Finance Committee, June 15, 2017

DEPARTMENT: MYR– MAYOR’S

Recommended Reduction in Funds from FY 2016-17

Department	Program	Program Title	Fund	Index Code	Project Title	Amount
Mayor	FAB	Community Investment	1GAGFAAP	MYR171GAAP	Community Based Organizations	\$260,000

Explanation: Reduce the Department’s proposed unspent current year appropriations by \$260,000 and return to the General Fund balance.

The Department will have \$260,000 of unspent FY 2016-17 appropriations previously allocated to nonprofit organizations. The savings resulted because the contracts for services with each of the nonprofit providers were delayed in beginning, resulting in the projected one-time savings. This amount was not assumed as part of the fund balance in the Mayor’s budget. The Department has budgeted additional General Fund monies for these purposes in the FY 2017-18 budget.

DEPARTMENT: REG – DEPARTMENT OF ELECTIONS

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$14,932,232 budget for FY 2017-18 is \$518,239 or 3.6% more than the original FY 2016-17 budget of \$14,413,993.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 47.50 FTEs, which is 0.40 FTE less than the 47.90 FTEs in the original FY 2016-17 budget. This represents a decrease of 0.8% from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$146,825 in FY 2017-18, are \$605,864 or 80.5% less than FY 2016-17 revenues of \$752,689.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$15,238,360 budget for FY 2018-19 is \$306,128 or 2.1% more than the Mayor's proposed FY 2017-18 budget of \$14,932,232.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 47.13 FTEs, which is 0.37 FTE less than the 47.50 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.8% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$882,737 in FY 2018-19, are \$735,912 or 501.2% more than FY 2017-18 estimated revenues of \$146,825.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: REG – DEPARTMENT OF ELECTIONS

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$85,000 in FY 2017-18. Of the \$85,000 in recommended reductions, \$85,000 are ongoing savings and none are one-time savings. These reductions would still allow an increase of \$433,239 or 3% in the Department's FY 2017-18 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$103,300, for total General Fund savings of \$188,300.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$200,000 in FY 2018-19. Of the \$200,000 in recommended reductions, \$100,000 are ongoing savings and \$100,000 are one-time savings. These reductions would still allow an increase of \$106,128 or 0.7% in the Department's FY 2018-19 budget.

REG - Department of Elections

Object Title	FY 2017-18										FY 2018-19									
	FTE					Amount					FTE					Amount				
	From	To	From	To	1T	Savings	GF	1T	GF	1T	From	To	From	To	1T	Savings	GF	1T	GF	1T
FCH - Elections																				
Systems Consulting Services			\$221,688	\$206,688		\$15,000	x						\$219,382	\$199,382		\$20,000	x			
	Reduce to reflect historical spending.																			
Miscellaneous Facilities Rental			\$1,163,695	\$1,143,695		\$20,000	x						\$1,205,640	\$1,185,640		\$20,000	x			
	Reduce to reflect historical spending.																			
Postage			\$807,017	\$757,017		\$50,000	x						\$851,002	\$791,002		\$60,000	x			
	Reduce to reflect the number of voters who require election materials to be mailed in various languages.																			
Other Current Expenses													\$160,000	\$60,000		\$100,000	x			
	Reduce to reflect actual need.																			

FY 2017-18

Total Recommended Reductions

One-Time		Ongoing	Total
General Fund	\$0	\$85,000	\$85,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$85,000	\$85,000

FY 2018-19

Total Recommended Reductions

One-Time		Ongoing	Total
General Fund	\$100,000	\$100,000	\$200,000
Non-General Fund	\$0	\$0	\$0
Total	\$100,000	\$100,000	\$200,000

DEPARTMENT: REG – DEPARTMENT OF ELECTIONS

Year	Department Code	Subfund Code	Vendor No.	Vendor Name	Index Code	Remaining Balance
17	REG ELECTIONS	1GAGFAAA	17929	RECOLOGY SUNSET SCAVENGER COMPANY	805002	5,425
17	REG ELECTIONS	1GAGFAAA	N/A	No Vendor	805002	97,875
					TOTAL	\$103,300

DEPARTMENT: HSS— HEALTH SERVICE SYSTEM

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$11,501,095 budget for FY 2017-18 is \$582,430 or 5.3% more than the original FY 2016-17 budget of \$10,918,665.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 51.00 FTEs, which is equal to the 51.00 FTEs in the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$11,501,095 in FY 2017-18, are \$546,965 or 5.0% more than FY 2016-17 revenues of \$10,954,130.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$11,786,820 budget for FY 2018-19 is \$285,725 or 2.5% more than the Mayor's proposed FY 2017-18 budget of \$11,501,095.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 51.00 FTEs, which is equal to the 51.00 FTEs in the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$11,786,820 in FY 2018-19, are \$285,725 or 2.5% more than FY 2017-18 estimated revenues of \$11,501,095.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: HSS – HEALTH SERVICE SYSTEM

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$56,840 in FY 2017-18. All of the \$56,840 in recommended reductions are one-time savings. These reductions would still allow an increase of \$525,590 or 4.8% in the Department's FY 2017-18 budget.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst does not recommend any reductions to the proposed budget in FY 2018-19.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

HSS - Health Service System

HSS - Health Service System												
Object Title	FY 2017-18						FY 2018-19					
	FTE		Amount		Savings	GF	1T	FTE		Amount		
	From	To	From	To				From	To	From	To	
FEE- Health Service System												
Attrition Savings	(1.61)	(2.00)	(\$166,159)	(\$206,408)	\$40,249	X	X					
Mandatory Fringe Benefits			(\$68,492)	(\$85,083)	\$16,591	X	X					
					Total Savings		\$56,840					
Increase attrition savings to reflect projected and historical salary savings due to turnover and delays in hiring. The Department had salary surpluses in FY 2014-15, FY 2015-16, and the Controller is projecting a salary and benefit surplus of at least \$200,000 in FY 2016-17.												

FY 2017-18

Total Recommended Reductions

	One-Time		Ongoing	Total
General Fund	\$28,988	\$0	\$0	\$28,988
Non-General Fund	\$27,852	\$0	\$0	\$27,852
Total	\$56,840	\$0	\$0	\$56,840

FY 2018-19

Total Recommended Reductions

	One-Time		Ongoing	Total
General Fund	\$0	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

DEPARTMENT: HRD— HUMAN RESOURCES

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$93,596,222 budget for FY 2017-18 is \$1,419,942 or 1.5% less than the original FY 2016-17 budget of \$95,016,164.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 149.16 FTEs, which are 5.72 FTEs less than the 155.88 FTEs in the original FY 2016-17 budget. This represents a 3.7% decrease in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$77,694,685 in FY 2017-18, are \$1,580,671 or 2.0% less than FY 2016-17 revenues of \$79,275,356.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$96,350,809 budget for FY 2018-19 is \$2,754,587 or 2.9% more than the Mayor's proposed FY 2017-18 budget of \$93,596,222.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 157.24 FTEs, which are 8.08 FTEs more than the 149.16 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 5.4% increase in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$78,922,355 in FY 2018-19, are \$1,227,670 or 1.6% more than FY 2017-18 estimated revenues of \$77,694,685.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: HRD- HUMAN RESOURCES

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$200,000 in FY 2017-18. All of the \$200,000 in recommended reductions are one-time savings.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$175,000 in FY 2018-19. All of the \$175,000 in recommended reductions are one-time savings. These reductions would still allow an increase of \$2,579,587 or 2.8% in the Department's FY 2018-19 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

HRD- Human Resources

Object Title	FY 2017-18						FY 2018-19					
	FTE			Amount			FTE			Amount		
	From	To		From	To	Savings	GF	1T		From	To	Savings
Programmatic Projects- Budget												
										\$300,000	\$125,000	\$175,000
										Total Savings \$175,000		
										Reduce Programmatic Project Budget by \$175,000 for one-time savings to the Application Tracking System Replacement Project to reflect actual needs.		
Attrition Savings	(2.14)	(3.46)		(\$153,201)	(\$247,366)	\$94,165	X	X				
Mandatory Fringe Benefits				(\$61,840)	(\$99,850)	\$38,010	X	X				
				Total Savings \$132,175								
				Increase Attrition Savings to reflect actual anticipated hiring date for 1.00 FTE 1241 Personnel Analyst and 1.00 FTE 1202 Personnel Clerk to 0.77 FTE for each position. Additional attrition savings anticipated as a result of position vacancies in FY18.								
Administrative Analyst	1.00	0.50		\$95,497	\$47,749	\$47,749	X	X				
Mandatory Fringe				\$40,154	\$20,077	\$20,077	X	X				
				Total Savings \$67,826								
				Increase Attrition Savings due to delayed hiring of 1.00 FTE 1822 Administrative Analyst position by 0.5 FTE.								

FY 2017-18

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

FY 2018-19

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$175,000	\$0	\$175,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$175,000

DEPARTMENT: FAM – FINE ARTS MUSEUMS

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$21,792,116 budget for FY 2017-18 is \$2,430,694 or 12.6% more than the original FY 2016-17 budget of \$19,361,422.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 107.82 FTEs, which are 0.88 FTEs less than the 108.70 FTEs in the original FY 2016-17 budget. This represents a 0.8% decrease in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$4,827,500 in FY 2017-18, are \$1,244,549 or 34.7% more than FY 2016-17 revenues of \$3,582,951.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$22,907,354 budget for FY 2018-19 is \$1,115,238 or 5.1% more than the Mayor's proposed FY 2017-18 budget of \$21,792,116.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 107.67 FTEs, which are 0.15 FTEs less than the 107.82 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$4,827,500 in FY 2018-19, are equal to the FY 2017-18 estimated revenues of \$4,827,500.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: FAM – FINE ARTS MUSEUMS

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$81,585 in FY 2017-18. All of the \$81,585 in recommended reductions are one-time savings. These reductions would still allow an increase of \$2,349,109 or 12.1% in the Department's FY 2017-18 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$2,809, for total General Fund savings of \$84,394.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$30,000 in FY 2018-19. All of the \$30,000 in recommended reductions are one-time savings. These reductions would still allow an increase of \$1,085,238 or 5.0% in the Department's FY 2018-19 budget.

Recommendations of the Budget and Finance Committee
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

FAM - Fine Arts Museum										
Object Title	FY 2017-18						FY 2018-19			
	FTE		Amount			FTE		Amount		
	From	To	From	To		From	To	From	To	
EEC - Oper & Maint of Museums										
Bldgs; Structures & Improvements										
Attrition Savings	(6.64)	(8.08)	(\$496,191)	(\$539,551)	\$43,360	X	X			
Mandatory Fringe Benefits			(\$233,433)	(\$252,299)	\$18,866	X	X			
	Total Savings				\$62,226					
Increase Attrition Savings to reflect delayed hiring of the following vacant positions: Increase Attrition Savings by 0.08 FTE for 7334 Stationary Engineer as DHR has not yet posted an eligible list. Increase Attrition Savings by 0.15 FTE for 0923 Manager II as the Department is in the process of creating an eligible list. Increase Attrition Savings by 0.22 FTE for 8226 Museum Guard as DHR has not yet posted an eligible list. Note: Full time museum guards are at .875 FTE.										
Attrition Savings	(6.92)	(7.36)	(\$517,257)	(\$529,718)	\$12,461	X	X			
Mandatory Fringe Benefits			(\$243,319)	(\$250,217)	\$6,898	X	X			
	Total Savings				\$19,359					
Increase Attrition Savings by 0.22 FTE to reflect the delayed hiring of a vacant 8202 Security Guard position. Note: Full time museum guards are at .875 FTE.										

FY 2018-19

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$30,000	\$0
Non-General Fund	\$0	\$0
Total	\$0	\$30,000

FY 2017-18

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$81,585	\$0
Non-General Fund	\$0	\$0
Total	\$81,585	\$81,585

GF = General Fund
1T = One Time

Budget and Finance Committee, June 15, 2017

DEPARTMENT: FAM – FINE ARTS MUSEUMS

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance
15	FAM	1GAGFAAP	15928	ROSENDIN ELECTRIC INC	612140	23.97
16	FAM	1GAGFAAA	17929	RECOLOGY SUNSET SCAVENGER COMPANY	615003	662.79
16	FAM	1GAGFAAA	17929	RECOLOGY SUNSET SCAVENGER COMPANY	615006	1,455.86
16	FAM	1GAGFAAA	C02900	HILL'S POOL SERVICE, INC.	615003	666.60
					TOTAL	\$2,809.22

DEPARTMENT: AAM – ASIAN ART MUSEUM

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$10,855,304 budget for FY 2017-18 is \$1,182 or 0.01% less than the original FY 2016-17 budget of \$10,856,486.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 56.94 FTEs, which are 0.2 FTEs less than the 57.14 FTEs in the original FY 2016-17 budget. This represents a 0.4% decrease in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$695,000 in FY 2017-18, are \$67,666 or 8.9% less than FY 2016-17 revenues of \$762,666.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$10,864,103 budget for FY 2018-19 is \$8,799 or .1% more than the Mayor's proposed FY 2017-18 budget of \$ 10,855,304.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 56.83 FTEs, which are 0.11 FTEs less than the 56.94 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.2% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$695,000 in FY 2018-19, are the same as FY 2017-18 estimated revenues of \$695,000.

RECOMMENDATIONS

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: AAM – ASIAN ART MUSEUM

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$30,758 in FY 2017-18. Of the \$30,758 in recommended reductions, \$0 are ongoing savings and \$30,758 are one-time savings.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$0 in FY 2018-19. Of the \$0 in recommended reductions, \$0 are ongoing savings and \$0 are one-time savings. This would allow an increase of \$8,799 or 0.1% in the Department's FY 2018-19 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2017-18 Two-Year Budget

AAM - Asian Art Museum

AAM - Asian Art Museum													
FY 2017-18													
Object Title	FTE		Amount			Savings	GF	1T	FTE		Amount		
	From	To	From	To	From				To	From	To	Savings	GF
EEL - Asian Arts Museum													
Attrition Savings	(3.64)	(3.87)	(\$302,619)		(\$323,955)	\$21,336	X	X	(3.64)	(3.64)	(\$311,698)	(\$311,698)	
Mandatory Fringe Benefits			(\$144,694)		(\$154,116)	\$9,422	X	X			(\$142,651)	(\$142,651)	
	Total Savings					\$30,758	Total Savings						\$0
Increase Attrition Savings to reflect delayed hiring of vacant 1.0 FTE 7334 Stationary Engineer position. The Department just requested a new list from DHR. One-time savings.													

FY 2017-18

Total Recommended Reductions

One-Time		Ongoing	Total
General Fund	\$30,758	\$0	\$30,758
Non-General Fund	\$0	\$0	\$0
Total	\$30,758	\$0	\$30,758

FY 2018-19

Total Recommended Reductions

One-Time		Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

DEPARTMENT: ENV-- ENVIRONMENT

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$22,687,143 budget for FY 2017-18 is \$4,088,896 or 22.0% more than the original FY 2016-17 budget of \$18,598,247.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 66.86 FTEs, which are 0.94 FTEs more than the 65.92 FTEs in the original FY 2016-17 budget. This represents a 1.4% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$22,687,143 in FY 2017-18, are \$4,088,896 or 22.0% more than FY 2016-17 revenues of \$18,598,247.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$21,418,181 budget for FY 2018-19 is \$1,268,962 or 5.6% less than the Mayor's proposed FY 2017-18 budget of \$22,687,143.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 66.67 FTEs, which are 0.19 FTEs less than the 66.86 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.3% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$21,418,181 in FY 2018-19, are \$1,268,962 or 5.6% less than FY 2017-18 estimated revenues of \$22,687,143.

RECOMMENDATIONS

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: ENV - ENVIRONMENT

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$137,125 in FY 2017-18. Of the \$137,125 in recommended reductions, \$10,319 are ongoing savings and \$126,806 are one-time savings. These reductions would still allow an increase of \$3,951,771 or 21.2% in the Department's FY 2017-18 budget.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$10,319 in FY 2018-19. Of the \$10,319 in recommended reductions, \$10,319 are ongoing savings.

Recommendations of the Budget and Legislative Analyst

ENV - Department of Environment

FY 2018-19

DEPARTMENT: ADM-CITY ADMINISTRATOR

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$389,488,946 budget for FY 2017-18 is \$24,675,766 or 6.8% more than the original FY 2016-17 budget of \$364,813,180.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 846.38 FTEs, which are 16.86 FTEs more than the 829.52 FTEs in the original FY 2016-17 budget. This represents a 2.0% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$324,662,067 in FY 2017-18, are \$10,968,073 or 3.5% more than FY 2016-17 revenues of \$313,693,994.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$397,692,530 budget for FY 2018-19 is \$8,203,584 or 2.1% more than the Mayor's proposed FY 2017-18 budget of \$389,488,946.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 847.18 FTEs, which are 0.80 FTEs more than the 846.38 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.1% increase in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$333,291,687 in FY 2018-19, are \$8,629,620 or 2.7% more than FY 2017-18 estimated revenues of \$324,662,067.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: ADM-CITY ADMINISTRATOR

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$780,508 in FY 2017-18, all of which are one-time savings. These reductions would still allow an increase of \$23,895,258 or 6.5% in the Department's FY 2017-18 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$42,309, for total General Fund savings of \$822,817.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reduction of three positions in FY 2018-19 that are funded by fee revenues results in a corresponding reduction in fee revenues.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

ADM - City Administrator's Office										
Object Title	FY 2017-18						FY 2018-19			
	FTE		Amount				FTE		Amount	
	From	To	From	To			From	To	From	To
311 CALL CENTER										
OTHER CURRENT EXPENSES			\$382,500	\$262,500	\$120,000	X	X			
	Reduce other current expenses to reflect departmental spending plans.									
LIVING WAGE / LIVING HEALTH (MCO/HCAO)										
PROFESSIONAL & SPECIALIZED SERVICES			\$1,446,051	\$1,421,658	\$24,393	X	X			
	Reduce professional and specialized services to reflect departmental spending plans.									
PROCUREMENT SERVICES			\$101,650	\$15,000	\$86,650	X	X			
OTHER CURRENT EXPENSES										
	Reduce other current expenses to reflect departmental spending plans.									
CITY ADMINISTRATOR - ADMINISTRATION										
Attrition Savings			(\$478,723)	(\$635,353)	\$156,630	X	X			
Mandatory Fringe Benefits			(\$187,743)	(\$258,113)	\$70,370	X	X			
	Total Savings		\$227,000							
	Increase attrition savings to account for historical salary savings. Overall in this fund, the Department has 52 vacant positions and is adding 8.85 FTEs in this fund in the proposed budget. The Department has only hired seven of the twelve positions created last fiscal year. The Department has a projected General Fund salary savings of \$4.4 million in the current fiscal year and had a General Fund salary savings of \$2.7 million in FY 15-16.									

GF = General Fund
1T = One Time

Budget and Finance Committee, June 15, 2017

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

ADM - City Administrator's Office

Object Title	FY 2017-18						FY 2018-19					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
CANNABIS OVERSIGHT												
PROGRAMMATIC PROJECTS- BUDGET												
			\$700,000	\$377,535	\$322,465	X	X		\$575,000	\$57,751	**	
Delete three positions (detailed below) from this programmatic budget and reallocate a portion of the salary savings to hire a temporary consultant at a cost of \$150,000. The Department proposes to add three new permanent positions to develop rules for non-medical cannabis and set up a website. Rather than hiring three permanent staff to develop these rules, the Department should enter into a one-time consulting agreement with an expert.												
The City has been able to regulate medical cannabis without the need for additional management staff. Rather, the Department of Public Health has dedicated resources for health inspections and is increasing that budget in preparation for non-medical cannabis inspections. The Police, Fire, and Building Inspection departments are expected to also have additional work related to non-medical cannabis but are absorbing such work without additional budget allocations.												
The Department intends to collect permit fees for non-medical marijuana businesses to offset the costs of this new office. In December 2016, the City had 36 medical cannabis dispensaries. If 36 non-medical cannabis dispensaries open and pay permit fees, the average cost for each of these businesses to support these three positions would be \$13,124 in FY 2017-18 and \$14,368 in FY 2018-19.												
The City will still generate sales tax revenue from non-medical marijuana sales without the addition of these three permanent positions.												
Manager III	1.00	0.00	\$0	\$0	\$0	X	X					
Principal Administrative	1.00	0.00	\$0	\$0	\$0	X	X					
Junior Management Assistant	0.77	0.00	\$0	\$0	\$0	X	X					
Delete three proposed positions for the Office of Cannabis. The recommended savings are in the programmatic budget above.												
Delete three proposed positions for the Office of Cannabis. The recommended savings are in the programmatic budget above.												

** Ongoing deletion of three proposed positions in the programmatic budget for the Office of Cannabis. These positions are funded by fee revenues. The reduction in the positions results in a corresponding reduction in fee revenues.

FY 2017-18					FY 2018-19				
Total Recommended Reductions					Total Recommended Reductions				
One-Time		Ongoing		Total	One-Time		Ongoing		Total
General Fund	\$780,508	\$0	\$0	\$780,508	General Fund	\$0	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0	\$0	Non-General Fund	\$0	\$0	\$0	\$0
Total	\$780,508	\$0	\$0	\$780,508	Total	\$0	\$0	\$0	\$0

GF = General Fund
1T = One Time

Budget and Finance Committee, Ju

, 2017

DEPARTMENT: ADM-CITY ADMINISTRATOR

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance
16	ADM	1GAGFAAA	86441	AIRGAS USA LLC AIRGAS NAT'L CARBONATION	745008	3,421.63
16	ADM	1GAGFAAA	4678	CENTER HARDWARE CO INC	745008	141.2
16	ADM	1GAGFAAA	33128	EVERGREEN CEMETERY ASSOCIATION	745008	4,260.00
16	ADM	1GAGFAAA	85575	RANDOX LABORATORIES-US LTD	745008	32,886.00
16	ADM	1GAGFAAA	34111	STERICYCLE INC	745008	1,600.15
Total						42,308.98

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$114,968,148 budget for FY 2017-18 is \$1,776,635 or 1.6% more than the original FY 2016-17 budget of \$113,191,513.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 232.16 FTEs, which are 4.36 FTEs more than the 227.80 FTEs in the original FY 2016-17 budget. This represents a 1.9% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$111,411,846 in FY 2017-18, are \$3,905,914 or 3.6% more than FY 2016-17 revenues of \$107,505,932.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$120,991,483 budget for FY 2018-19 is \$6,023,335 or 5.2% more than the Mayor's proposed FY 2017-18 budget of \$114,968,148.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 231.75 FTEs, which are 0.41 FTEs less than the 232.16 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.2% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$117,451,651 in FY 2018-19, are \$6,039,805 or 5.4% more than FY 2017-18 estimated revenues of \$111,411,846.

RECOMMENDATIONS

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: TIS— TECHNOLOGY

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$727,070 in FY 2017-18, all of which are ongoing savings. These reductions would still allow an increase of \$1,049,565 or 0.9% in the Department's FY 2017-18 budget.

In addition, we have identified two proposed vehicle purchases totaling \$65,794 in FY 2017-18 for which approval is a policy decision for the Board of Supervisors.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$727,070 in FY 2018-19, all of which are ongoing savings. These reductions would still allow an increase of \$5,296,265 or 4.6% in the Department's FY 2018-19 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

TIS - Technology

Object Title	FY 2017-18						FY 2018-19						
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF	1T
	From	To	From	To			From	To	From	To			
OPERATIONS													
MAINTENANCE SVCS-EQUIPMENT			\$273,000	\$128,000	\$145,000				\$273,000	\$128,000	\$145,000		
MAINTENANCE SVCS-EQUIPMENT			\$298,700	\$138,700	\$160,000				\$303,000	\$143,000	\$160,000		
MAINTENANCE SVCS-EQUIPMENT			\$200,500	\$150,500	\$50,000				\$200,500	\$150,500	\$50,000		
			Total Savings		\$305,000				Total Savings		\$305,000		
	Reduce equipment maintenance services by \$305,000 to reflect historical underspending.												
MATERIALS & SUPPLIES-BUDGET			\$172,070	\$0	\$172,070				\$172,070	\$0	\$172,070		
MATERIALS & SUPPLIES-BUDGET			\$202,084	\$152,084	\$50,000				\$202,084	\$152,084	\$50,000		
MATERIALS & SUPPLIES-BUDGET			\$334,730	\$284,730	\$50,000				\$334,730	\$284,730	\$50,000		
			Total Savings		\$272,070				Total Savings		\$272,070		
	Reduce materials and supplies by \$272,070 to reflect historical underspending.												
	Ongoing savings												

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

TIS - Technology

Object Title	FY 2017-18						FY 2018-19					
	FTE		Amount		Savings		FTE		Amount		Savings	
	From	To	From	To	From	To	From	To	From	To	From	To
ADMINISTRATION												
SERVICES OF OTHER DEPTS (AAO FUNDS)			\$294,543	\$194,543		\$100,000			\$303,401	\$203,401		\$100,000
Reduce Services to Other Departments by \$100,000 to reflect historical underspending. According to the Department, this reduction does not require an offsetting adjustment in another work order.												

FY 2017-18

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$487,278	\$487,278
Non-General Fund	\$0	\$239,792	\$239,792
Total	\$0	\$727,070	\$727,070

FY 2018-19

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$487,278	\$487,278
Non-General Fund	\$0	\$239,792	\$239,792
Total	\$0	\$727,070	\$727,070

Policy Recommendations

GOVERNANCE AND OUTREACH												
EQUIPMENT PURCHASE	\$33,713		\$0		\$33,713	X	X					\$0
EQUIPMENT PURCHASE	\$32,081		\$0		\$32,081	X	X					\$0
Total Savings			\$65,794								\$0	

The City recently approved an ordinance (File 17-0210) to transition the City's passenger vehicles to Zero Emission Vehicles. As part of the ordinance, the City plans to use the opportunity to "right-size" (down-size underutilized vehicles) the overall fleet. Therefore, the recommended reduction is consistent with this policy to "right-size" the City's fleet. If these replacement vehicles are allowed, place the funds on Controller's Reserve pending the finalization of the new Vehicle Selector List to include approved zero emissions vehicles by the Office of Contract Administration.

FY 2017-18

Total Policy Recommendations			
One-Time	Ongoing	Total	
General Fund	\$65,794	\$0	\$65,794
Non-General Fund	\$0	\$0	\$0
Total	\$65,794	\$0	\$65,794

FY 2018-19

Total Policy Recommendations			
One-Time	Ongoing	Total	
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

GF = General Fund
 1T = One Time

Budget and Finance Committee, June 15, 2017

DEPARTMENT: DPW—PUBLIC WORKS

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$354,546,289 budget for FY 2017-18 is \$64,301,649 or 22.2% more than the original FY 2016-17 budget of \$290,244,640.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 1,032.18 FTEs, which are 50.74 FTEs more than the 981.44 FTEs in the original FY 2016-17 budget. This represents a 5.2% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$232,471,643 in FY 2017-18, are \$65,420,790 or 39.2% more than FY 2016-17 revenues of \$167,050,853.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$272,122,184 budget for FY 2018-19 is \$82,424,105 or 23.2% less than the Mayor's proposed FY 2017-18 budget of \$ 354,546,289.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 1,052.13 FTEs, which are 19.95 FTEs more than the 1,032.18 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 1.9% increase in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$163,145,015 in FY 2018-19, are \$69,326,628 or 29.8% less than FY 2017-18 estimated revenues of \$232,471,643.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: DPW – PUBLIC WORKS

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,012,415 in FY 2017-18. Of the \$1,012,415 in recommended reductions, \$867,008 are ongoing savings and \$145,407 are one-time savings. These reductions would still allow an increase of \$63,289,234 or 21.8% in the Department's FY 2017-18 budget.

In addition, we have identified 11 proposed vehicle purchases totaling \$318,754 in FY 2017-18 for which approval is a policy decision for the Board of Supervisors.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$145,700.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$856,161 in FY 2018-19. Of the \$856,161 in recommended reductions, \$747,180 are ongoing savings and \$108,981 are one-time savings.

In addition, we have identified one proposed vehicle purchase totaling \$31,765 in FY 2017-18 for which approval is a policy decision for the Board of Supervisors.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

DPW - Public Works														
Object Title	FY 2017-18						FY 2018-19							
	FTE			Amount			FTE			Amount				
	From	To	GF	From	To	Savings	From	To	GF	From	To	Savings	GF	IT
BAR- Building Repair and Maintenance														
Chevy Colorado Pick-up Truck				\$45,882	\$0	\$45,882	X	X						\$0
Deny request for one new Chevy Colorado Pick-up Truck. The City recently approved an ordinance (File 17-0210) to transition the City's passenger vehicles to Zero Emission Vehicles. As part of the ordinance, the City plans to use the opportunity to "right-size" (down-size underutilized vehicles) the overall fleet. Therefore, the recommended reduction is consistent with this policy to downsize the fleet. If approved, the additional new vehicle would increase the current size of the City's fleet.														
1 Ton Cargo Van						\$0					\$62,270	\$48,946	X	\$13,324
Reduce amount budgeted for 1 Ton Cargo Van to reflect cost provided on vendor quote.														
BAM- Architecture														
Attrition Savings- Misc.	(7.75)	(8.50)		(\$849,505)	(\$931,715)	\$82,210				(7.63)	(8.50)	(\$958,628)		\$98,118
Mandatory Fringe Benefits				(\$338,212)	(\$370,942)	\$32,730						(\$390,726)		\$39,992
						Total Savings	\$138,110							
Increase attrition savings to reflect actual needs within the Department's Overhead Fund (2SPWFOHF). The Department is projected to end the current year with at least \$2.3 million in salary and benefit savings within this subfund.														
Universal Testing Machine				\$582,000	\$580,475	\$1,525	X							\$0
Reduce amount budgeted for a Universal Testing Machine to reflect the vendor quote.														
Other Current Expenses				\$1,209,706	\$1,109,706	\$100,000					\$1,067,943	\$1,009,706		\$58,237
Reduce 035 Other Current Expenses to reflect historic spending and actual need.														
BAZ- Street Environmental Services														
Attrition Savings- Misc.	(0.30)	(1.00)		(\$21,975)	(\$148,493)	\$126,518	X		(0.30)	(1.00)	\$22,683)	(\$131,230)		\$108,547
Mandatory Fringe Benefits				(\$10,223)	(\$66,514)	\$56,291	X				(\$10,796)	(\$60,141)		\$49,345
						Total Savings	\$157,892							
Increase attrition savings to reflect actual needs within its General Fund operating funds (1GAGFAAA). The Department is projected to end the current year with at least \$1.8 million in salary and benefit savings within this subfund.														
Materials and Supplies				\$1,540,690	\$1,500,000	\$40,690	X				\$1,540,690	\$1,500,000		\$40,690
Reduce 040 Materials and Supplies to reflect actual need. The Department has underspent in this area consistently in the last two budget years.														
Green Machine Sweeper											\$386,154	\$335,790		\$50,364
Reduce to accurately reflect quote of \$111,930 each for three green machine sweepers.														

Recommendations of the Budget and Finance Committee
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

BAT- Street Use Management												
Attrition Savings- Misc.	(1.37)	(2.00)	(\$127,814)	(\$197,312)	\$69,498	X	(1.33)	(2.00)	(\$127,388)	(\$198,763)	\$71,375	X
Mandatory Fringe Benefits			(\$54,616)	(\$84,401)	\$29,785	X			(\$55,750)	(\$86,986)	\$31,236	X
			Total Savings		\$99,283					Total Savings		\$102,611
Increase attrition savings to reflect actual needs within its General Fund operating funds (1GAGFAAA). The Department is projected to end the current year with at least \$1.8 million in salary and benefit savings within this subfund.												
BAA- Engineering												
Compact crew cab pickup									\$45,293	\$0	\$45,293	X
Disapprove request for one new Compact Crew Cab Pickup as it is proposed to replace an equivalent vehicle with only 60,000 miles driven.												
Training			\$139,550	\$125,550	\$14,000				\$139,550	\$125,550	\$14,000	
Reduce 022 Training to reflect historic spending and actual need.												
Other Current Expenses			\$550,700	\$535,700	\$15,000				\$550,700	\$535,700	\$15,000	
Reduce 035 Other Current Expenses to reflect historic spending and actual need.												
BKJ- General Administration												
Attrition Savings- Misc.	(6.25)	(6.75)	(\$723,396)	(\$867,782)	\$144,386		(6.51)	(6.75)	(\$776,039)	(\$861,899)	\$85,860	
Mandatory Fringe Benefits			(\$286,877)	(\$344,135)	\$57,258				(\$314,878)	(\$349,452)	\$34,574	
			Total Savings		\$201,644					Total Savings		\$120,434
Increase attrition savings to reflect actual needs within the Department's Overhead Fund (2SPWFOHF). The Department is projected to end the current year with at least \$2.3 million in salary and benefit savings within this subfund.												
Media Wall			\$98,000	\$0	\$98,000	X	Ongoing savings.					
Disapprove funds requested for a media wall, which includes various TV's due to insufficient justification.												
Other Current Expenses			\$1,069,614	\$1,014,614	\$55,000				\$1,190,573	\$1,135,573	\$55,000	
Reduce 035 Other Current Expenses to reflect historic spending and actual need.												
BA1- Urban Forestry												
Attrition Savings- Misc.	(0.08)	(0.24)	(\$9,321)	(\$40,087)	\$30,766		(0.08)	(0.24)	(\$9,600)	(\$41,329)	\$31,729	
Mandatory Fringe Benefits			(\$3,840)	(\$16,716)	\$12,876				(\$4,054)	(\$17,531)	\$13,477	
			Total Savings		\$43,642					Total Savings		\$45,206
Increase attrition savings to reflect actual needs within the Department's Overhead Fund (2SPWFOHF). The Department is projected to end the current year with at least \$2.3 million in salary and benefit savings within this subfund.												

FY 2017-18

Total Recommended Reductions		
	One-Time	Ongoing
General Fund	\$74,792	\$408,966
Non-General Fund	\$70,615	\$458,042
Total	\$145,407	\$867,008

FY 2018-19

Total Recommended Reductions			
	One-Time	Ongoing	Total
General Fund	\$51,830	\$363,795	\$415,625
Non-General Fund	\$57,151	\$383,385	\$440,536
Total	\$108,981	\$747,180	\$856,161

GF = General Fund
1T = One Time

Budget and Finance Committee, June 15, 2017

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

Policy Recommendations														
Object Title	FY 2017-18						FY 2018-19							
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T		
	From	To	From	To			From	To	From	To				
	BAM - Architecture													
Toyota Prius (3)			\$96,399	\$0	\$96,399	X					\$0			
	Deny request for three new Toyota Prius vehicles as replacement passenger vehicles. The City recently approved an ordinance (File 17-0210) to transition the City's passenger vehicles to Zero Emission Vehicles. The City recently approved an ordinance (File 17-0210) to transition the City's passenger vehicles to Zero Emission Vehicles. As part of the ordinance, the City plans to use the opportunity to "right-size" (down-size underutilized vehicles) the overall fleet. Therefore, the recommended reduction is consistent with this policy to "right-size" the City's fleet.													
	One-time savings													
	If these replacement vehicles are allowed, place the funds on Controller's Reserve pending the finalization of the new Vehicle Selector List to include approved zero emissions vehicles by the Office of Contract Administration.													
	BAT - Street Use Management													
Hybrid vehicles (8)			\$222,355	\$0	\$222,355	X	X			\$31,765	\$0	\$31,765	X	X
	Deny request for eight new hybrid vehicles as replacement passenger vehicles. The City recently approved an ordinance (File 17-0210) to transition the City's passenger vehicles to Zero Emission Vehicles. The City recently approved an ordinance (File 17-0210) to transition the City's passenger vehicles to Zero Emission Vehicles. As part of the ordinance, the City plans to use the opportunity to "right-size" (down-size underutilized vehicles) the overall fleet. Therefore, the recommended reduction is consistent with this policy to "right-size" the City's fleet.													
	If these replacement vehicles are allowed, place the funds on Controller's Reserve pending the finalization of the new Vehicle Selector List to include approved zero emissions vehicles by the Office of Contract Administration.													

**FY 2018-19
Total Policy Recommendations**

	One-Time	Ongoing	Total
General Fund	\$31,765	\$0	\$31,765
Non-General Fund	\$0	\$0	\$0
Total	\$31,765	\$0	\$31,765

**FY 2017-18
Total Policy Recommendations**

	One-Time	Ongoing	Total
General Fund	\$222,355	\$0	\$222,355
Non-General Fund	\$96,399	\$0	\$96,399
Total	\$318,754	\$0	\$318,754

GF = General Fund
1T = Or

DEPARTMENT: DPW-- PUBLIC WORKS

Year	Department Code	Subfund Code	Vendor Name	Index Code	Remaining Balance
14	DPW	1GAGFAAA	International Fire Inc	PWB281GGFAAA	381.00
14	DPW	1GAGFAAA	International Fire Inc	PWB281GGFAAA	1,473.00
15	DPW	1GAGFAAA	Agurto Corporation DBA PESTEC	PWB281GGFAAA	1,254.00
16	DPW	1GAGFAAA	Center Hardware Co Inc	PWB281GGFAAA	174.00
15	DPW	1GAGFAAA	Safetymax Corp	PWC361GGFAAA	130.00
15	DPW	1GAGFAAA	International Effectiveness Centers	PWC361GGFAAA	240.00
15	DPW	1GAGFAAA	Catmex Maintenance	PWC361GGFAAA	75.00
16	DPW	1GAGFAAA	Daly City Saw and Lawnmower	PWC361GGFAAA	400.00
16	DPW	1GAGFAAA	Daly City Saw and Lawnmower	PWC361GGFAAA	300.00
16	DPW	1GAGFAAA	Center Hardware Co Inc	PWC361GGFAAA	100.00
16	DPW	1GAGFAAA	Center Hardware Co Inc	PWC361GGFAAA	23.00
16	DPW	1GAGFAAA	Daly City Saw and Lawnmower	PWC361GGFAAA	300.00
16	DPW	1GAGFAAA	Quenvold's Safety Shoemobiles	PWC361GGFAAA	780.00
16	DPW	1GAGFAAA	Redback Boots USA	PWC361GGFAAA	119.00
15	DPW	1GAGFAAA	Margaret J Fujioka	PWC301GGFAAA	750.00
16	DPW	2SGTFGTN	Industrial Wiper	PWC362STFGTN	237.00
16	DPW	2SGTFGTN	Daly City Saw and Lawnmower	PWC092STFGTN	500.00
16	DPW	2SGTFGTN	Daly City Saw and Lawnmower	PWC092STFGTN	420.00
16	DPW	2SGTFGTN	Daly City Saw and Lawnmower	PWC092STFGTN	174.00
16	DPW	2SGTFGTN	Daly City Saw and Lawnmower	PWC092STFGTN	921.00
16	DPW	2SGTFGTN	Lyngso Garden Materials	PWC092STFGTN	69.00
11	DPW	2SPWFOHF	GRM Information Management Services	PWA552SWFOHF	223.00
14	DPW	2SPWFOHF	California Technology Agency	PWA552SWFOHF	5,291.00
14	DPW	2SPWFOHF	California Technology Agency	PWA552SWFOHF	111.00
14	DPW	2SPWFOHF	California Technology Agency	PWA552SWFOHF	74.00
14	DPW	2SPWFOHF	California Technology Agency	PWA552SWFOHF	7,740.00
16	DPW	2SPWFOHF	California Surveying & Drafting Supply Inc	PWA552SWFOHF	3,712.00
16	DPW	2SPWFOHF	Konica Minolta Business Solutions USA Inc	PWA552SWFOHF	20,032.00

DEPARTMENT: DPW- PUBLIC WORKS

Year	Department Code	Subfund Code	Vendor Name	Index Code	Remaining Balance
16	DPW	2SPWFOHF	Konica Minolta Business Solutions USA Inc	PWA552SWFOHF	6,784.00
16	DPW	2SPWFOHF	ARC	PWA552SWFOHF	9,217.00
16	DPW	2SPWFOHF	Decorative Plant SVC Inc	PWA552SWFOHF	1,263.00
14	DPW	2SPWFOHF	Konica Minolta Business Solutions USA Inc	PWA552SWFOHF	425.00
15	DPW	2SPWFOHF	Aramark Uniform Services	PWA552SWFOHF	520.00
15	DPW	2SPWFOHF	Konica Minolta Business Solutions USA Inc	PWA552SWFOHF	272.00
15	DPW	2SPWFOHF	USA Fleet Solutions	PWA552SWFOHF	421.00
15	DPW	2SPWFOHF	JMI Sourcing LLC	PWA552SWFOHF	65.00
15	DPW	2SPWFOHF	DELTA COMPUTER SOLUTIONS INC	PWG4803WFOHF	7,644.00
15	DPW	2SPWFOHF	ROBERT HALF INTERNATIONAL INC	PWF4808WFOHF	33,240.00
16	DPW	2SPWFOHF	KONICA MINOLTA BUSINESS SOLUTNS USA INC	PWG4801WFOHF	5,156.60
16	DPW	2SPWFOHF	STAPLES BUSINESS ADVANTAGE	PWG4801WFOHF	291.29
16	DPW	2SPWFOHF	RECOLOGY SUNSET SCAVENGER COMPANY	PWG4805WFOHF	6,808.25
16	DPW	2SPWFOHF	STAPLES BUSINESS ADVANTAGE	PWG4805WFOHF	511.15
16	DPW	2SPWFOHF	KONICA MINOLTA BUSINESS SOLUTNS USA INC	PWG4806WFOHF	2,600.86
16	DPW	2SPWFOHF	KONICA MINOLTA BUSINESS SOLUTNS USA INC	PWG4806WFOHF	645.8
16	DPW	2SPWFOHF	STAPLES BUSINESS ADVANTAGE	PWG4806WFOHF	1,079.19
14	DPW	2SPWFOHF	KONICA MINOLTA BUSINESS SOLUTNS USA INC	PWC552SWFOHF	528.92
15	DPW	2SPWFOHF	ARAMARK UNIFORM SERVICES	PWC552SWFOHF	942.92
15	DPW	2SPWFOHF	COLE CLEANERS TOO	PWC552SWFOHF	65.60
16	DPW	2SPWFOHF	ARAMARK UNIFORM SERVICES	PWC552SWFOHF	93.21
16	DPW	2SPWFOHF	OLE'S CARBURETOR & ELECTRIC INC	PWC552SWFOHF	1,000.00
16	DPW	2SPWFOHF	ARAMARK UNIFORM SERVICES	PWC552SWFOHF	885.45
16	DPW	2SPWFOHF	KONICA MINOLTA BUSINESS SOLUTNS USA INC	PWC552SWFOHF	1,659.01
15	DPW	2SPWFOHF	FARWEST SANITATION & STORAGE INC	PWC552SWFOHF	23.53
15	DPW	2SPWFOHF	KONICA MINOLTA BUSINESS SOLUTNS USA INC	PWC552SWFOHF	259.88
16	DPW	2SPWFOHF	DALY CITY SAW & LAWNMOWER	PWC552SWFOHF	100.00

DEPARTMENT: DPW-- PUBLIC WORKS

Year	Department Code	Subfund Code	Vendor Name	Index Code	Remaining Balance
16	DPW	2SPWFOHF	WEST COAST CONTRACTORS SERVICES	PWC552SWFOHF	500.00
16	DPW	2SPWFOHF	FARWEST SANITATION & STORAGE INC	PWC552SWFOHF	159.59
16	DPW	2SPWFOHF	WEST COAST CONTRACTORS SERVICES	PWC552SWFOHF	3,000.00
16	DPW	2SPWFOHF	BAY TRUCK ACCESSORIES INC	PWC552SWFOHF	1498.87
16	DPW	2SPWFOHF	OLE'S CARBURETOR & ELECTRIC INC	PWC552SWFOHF	173.83
16	DPW	2SPWFOHF	DALY CITY SAW & LAWNMOWER	PWC552SWFOHF	22.79
16	DPW	2SPWFOHF	WEST COAST CONTRACTORS SERVICES	PWC552SWFOHF	804.50
16	DPW	2SPWFOHF	QUENVOLD'S SAFETY SHOEMOBILES	PWC552SWFOHF	194.35
16	DPW	2SPWFOHF	THE FRAME & EYE	PWC552SWFOHF	2,790.00
16	DPW	2SPWFOHF	THE FRAME & EYE	PWC552SWFOHF	935.00
16	DPW	2SPWFOHF	TRAVERSO'S WORK SHOE HEADQUARTERS	PWC552SWFOHF	358.62
15	DPW	1GAGFACP	LYNGSO GARDEN MATERIALS	PWF331GGFACP	4,033.65
15	DPW	1GAGFACP	CENTRAL CONCRETE SUPPLY CO INC	PWF331GGFACP	189.32
15	DPW	1GAGFACP	PACIFIC NURSERIES	PWF331GGFACP	2,530.91
16	DPW	1GAGFACP	WEST COAST CONTRACTORS SERVICES	PWF331GGFACP	3.26
				TOTAL	\$145,700.35

DEPARTMENT: REC— RECREATION AND PARK

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$220,434,470 budget for FY 2017-18 is \$11,627,742 or 5.6% more than the original FY 2016-17 budget of \$208,806,728.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 943.13 FTEs, which are 7.68 FTEs more than the 935.45 FTEs in the original FY 2016-17 budget. This represents a 0.8% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$147,348,218 in FY 2017-18, are \$7,425,005 or 5.3% more than FY 2016-17 revenues of \$139,923,213.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$195,080,953 budget for FY 2018-19 is \$25,353,517 or 11.5% less than the Mayor's proposed FY 2017-18 budget of \$220,434,470.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 940.46 FTEs, which are 2.67 FTEs less than the 943.13 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.3% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$120,429,441 in FY 2018-19, are \$26,918,777 or 18.3% less than FY 2017-18 estimated revenues of \$147,348,218.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: REC – RECREATION AND PARK

RECOMMENDATIONS

YEAR ONE: FY 2017-18

Our recommended reductions to the proposed budget total \$1,180,117 in FY 2017-18. Of the \$1,180,117 in recommended reductions, \$106,731 are ongoing savings and \$1,073,386 are one-time savings. These reductions would still allow an increase of \$10,447,625 or 5.0% in the Department's FY 2017-18 budget.

We also recommend closing out prior year unexpended encumbrances of \$7,835 for total General Fund savings of \$1,187,912.

YEAR TWO: FY 2018-19

Our recommended reduction to the proposed budget totals \$90,132 in FY 2018-19, which is ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

REC - Recreation and Parks

Object Title	FY 2017-18						FY 2018-19					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
EAP - Parks												
Attrition Savings	(0.14)	(0.69)	(\$10,426)	(\$51,609)	x	x						
Mandatory Fringe Benefits			(\$4,814)	(\$23,830)	x	x						
			Total Savings	\$60,199								
Increase attrition savings to reflect the Department's planned hiring date of October 2017 for 3.0 FTE vacant 3410 Apprentice Gardeners in FY 2017-18.												
Attrition Savings	(5.50)	(7.63)	(\$408,398)	(\$566,842)	x	x						
Mandatory Fringe Benefits			(\$188,826)	(\$262,084)	x	x						
			Total Savings	\$231,702								
Increase attrition savings to reflect the Department's planned hiring timeline for 3.00 FTE vacant 3434 Arborist Technicians, 1.00 FTE vacant 3436 Arborist Technician Supervisor I, and 1.00 FTE vacant 3438 Arborist Technician Supervisor II. The 3434 Arborist Technician positions should reflect a hiring date of October 2017. The 3436 Arborist Technician Supervisor I and 3438 Arborist Technician Supervisor II positions should reflect a hiring date of January 2018.												
Attrition Savings	(3.72)	(8.50)	(\$276,372)	(\$631,187)	x	x						
Mandatory Fringe Benefits			(\$127,753)	(\$291,766)	x	x						
			Total Savings	\$518,828								
Increase attrition savings to reflect the Department's planned January 2018 hiring date for 9.0 FTE vacant 8208 Park Patrol Officers and 1.0 FTE vacant 8210 Head Park Patrol Officer as the exam announcement is targeted for September 2017.												
Environmental Service Worker	2.00	0.77	\$111,673	\$42,994	x		2.00	1.00	\$115,023	\$57,512	x	
Mandatory Fringe Benefits			\$61,874	\$23,821	x				\$65,240	\$32,620		x
			Total Savings	\$106,731					Total Savings	\$90,132		
Eliminate 1.00 FTE vacant 7501 Environmental Service Worker position. The position has been vacant for over three years and the Department does not have a plan to fill the position. Also increase attrition savings to reflect the Department's planned October 2017 hiring date for the remaining 1.0 FTE in FY 2017-18.												

Recommendations of the B and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

REC - Recreation and Parks

Object Title	FY 2017-18						FY 2018-19					
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF
	From	To	From	To			From	To	From	To		
ECD - Structural Maintenance												
Attrition Savings	(20.37)	(21.39)	(\$1,979,479)	(\$2,078,541)	\$99,062	x	x					
Mandatory Fringe Benefits			(\$868,276)	(\$911,729)	\$43,453	x	x					
			Total Savings	\$142,515								
Increase attrition savings to reflect the Department's planned hiring timeline for 2.00 FTE vacant 7334 Stationary Engineers and 1.00 FTE vacant 7108 Heavy Equipment Operations Assistant Supervisor. The 7334 Stationary Engineer positions should reflect a hiring date of October 2017. The 7108 Heavy Equipment Operations Assistant Supervisor position should reflect a hiring date of January 2018.												
EAA - Golden Gate Park												
Attrition Savings	(3.59)	(4.71)	(\$264,051)	(\$346,105)	\$82,054	x	x					
Mandatory Fringe Benefits			(\$122,570)	(\$160,658)	\$38,088	x	x					
			Total Savings	\$120,142								
Increase attrition savings to reflect the Department's planned hiring date of January 2018 for 2.0 FTE vacant 3428 Nursery Specialists in FY 2017-18 because the hiring manager has not yet requested to fill the positions.												

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FY 2017-18

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$1,073,386	\$106,731	\$1,180,117
Non-General Fund	\$0	\$0	\$0
Total	\$1,073,386	\$106,731	\$1,180,117

FY 2018-19

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$90,132	\$90,132
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$90,132	\$90,132

GF = General Fund
1T = One Time

Budget and Finance Committee, June 15, 2017

DEPARTMENT: REC-- RECREATION AND PARK

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance
17	REC	1GAGFACP	52891	FARWEST SANITATION & STORAGE INC	REC367656	571.35
17	REC	1GAGFACP	38602	HORTSCIENCE INC	REC367656	837.50
17	REC	1GAGFACP	53805	THE GORDIAN GROUP INC	REC367656	47.94
17	REC	1GAGFACP	38602	HORTSCIENCE INC	REC367656	216.25
17	REC	1GAGFACP	84441	BAYLANDS SOIL PROCESSING LLC	REC367656	2,397.00
17	REC	1GAGFACP	61924	ART SIGN & BANNER SERVICE	REC367656	471.30
17	REC	1GAGFACP	61924	ART SIGN & BANNER SERVICE	REC367656	1,170.96
17	REC	1GAGFACP	66034	PRIORITY ARCHITECTURAL GRAPHICS	REC367656	1,350.00
17	REC	1GAGFACP	02325	ARCHITECTURAL RESOURCES GROUP	REC367656	2.72
17	REC	1GAGFACP	07901	SAN FRANCISCO PARKS ALLIANCE	REC367656	769.89
					TOTAL	\$7,835

DEPARTMENT: BOARD OF SUPERVISORS- BOS

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$15,739,186 budget for FY 2017-18 is \$1,091,203 or 7.4% more than the original FY 2016-17 budget of \$14,647,983.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 77.05 FTEs, which are .51 FTEs more than the 76.54 FTEs in the original FY 2016-17 budget. This represents a 0.7% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$382,156 in FY 2017-18, are \$20,807 or 5.2% less than FY 2016-17 revenues of \$402,963.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$15,634,842 budget for FY 2018-19 is \$104,344 or 0.7% less than the Mayor's proposed FY 2017-18 budget of \$15,739,186.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 76.20 FTEs, which are 0.85 FTEs less than the 77.05 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 1.1% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$379,146 in FY 2018-19, are \$3,010 or 0.79% less than FY 2017-18 estimated revenues of \$382,156.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: BOS – BOARD OF SUPERVISORS

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$61,400 in FY 2017-18. Of the \$61,400 in recommended reductions, \$46,144 are ongoing savings and \$15,256 are one-time savings. These reductions would still allow an increase of \$1,029,803 or 7.0% in the Department's FY 2017-18 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$17,529, for total General Fund savings of \$78,929.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$37,155 in FY 2018-19. Of the \$37,155 in recommended reductions, all \$37,155 are ongoing savings.

Recommendations of the Budget and Legislative Analyst

GF = General Fund
1T = One Time

DEPARTMENT: BOARD OF SUPERVISORS- BOS

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance
17	BOS	1GAGFAAA	51502	MACIAS GINI & O'CONNELL LLP	015013	\$17,529.00
					TOTAL	\$17,529.00

CITY AND COUNTY OF SAN FRANCISCO


BOARD OF SUPERVISORS

BUDGET AND LEGISLATIVE ANALYST

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

June 14, 2017

TO: Budget and Finance Committee

FROM: Budget and Legislative Analyst 

SUBJECT: Recommendations of the Budget and Legislative Analyst for Amendment of the Mayor's Fiscal Year 2017-2018 to Fiscal Year 2018-2019 Budget.

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DEPARTMENT: LIB – LIBRARY

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$138,046,943 budget for FY 2017-18 is \$12,038,096 or 9.6% more than the original FY 2016-17 budget of \$126,008,847.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 699.29 FTEs, which are 16.30 FTEs more than the 682.99 FTEs in the original FY 2016-17 budget. This represents a 2.4% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$60,066,943 in FY 2017-18, are \$6,548,096 or 12.2% more than FY 2016-17 revenues of \$53,518,847.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$140,984,469 budget for FY 2018-19 is \$2,937,526 or 2.1% more than the Mayor's proposed FY 2017-18 budget of \$138,046,943.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 699.48 FTEs, which are 0.19 FTEs more than the 699.29 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.03% increase in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$61,634,469 in FY 2018-19, are \$1,567,526 or 2.6% more than FY 2017-18 estimated revenues of \$60,066,943.

RECOMMENDATIONS

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: LIB – LIBRARY

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$303,381 in FY 2017-18. Of the \$303,381 in recommended reductions, \$218,381 are ongoing savings and \$85,000 are one-time savings. These reductions would still allow an increase of \$11,734,715 or 9.3% in the Department's FY 2017-18 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$67,575.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$474,984 in FY 2018-19. Of the \$474,984 in recommended reductions, \$219,984 are ongoing savings and \$255,000 are one-time savings. These reductions would still allow an increase of \$2,462,542 or 1.8% in the Department's FY 2018-19 budget.

LIB - Public Library

Object Title	FY 2017-18						FY 2018-19					
	FTE		Amount		GF	IT	FTE		Amount		GF	IT
	From	To	From	To			From	To	From	To		
Bldg, Structures & Improvements												
									\$6,754,323	\$6,499,323	\$255,000	x
	Reduce budgeted amount for branch renovation projects. Public Works needs to complete its scope and design work prior to determination of needed funds.											
Other Current Expenses			\$319,000	\$269,000	\$50,000	x					\$0	
	EGG - Information Technology											
	Reduce budgeted amount for Copy Smart copy machine to reflect actual costs for equipment maintenance.											
Maintenance Services - Equipment			\$266,001	\$251,001	\$15,000	x					\$0	
	Reduce budgeted amount for AV and 3M equipment to reflect actual costs for equipment maintenance.											
Maintenance Services - Equipment			\$16,000	\$6,000	\$10,000	x					\$0	
	EEF - Main Program											
	Reduce budgeted amount for microfilm and microfiche equipment to reflect actual costs for equipment maintenance.											
Other Current Expenses			\$201,900	\$191,900	\$10,000	x					\$0	
	EGD - Collection Technical Services											
	Reduce budgeted amount for software for cataloging services to reflect actual costs.											
Attrition Savings												
Mandatory Fringe Benefits												
			(\$4,486,852)	(\$4,636,852)	\$150,000				(\$4,624,267)	(\$4,774,267)	\$150,000	
			(\$2,045,440)	(\$2,113,821)	\$68,381				(\$2,157,488)	(\$2,227,472)	\$69,984	
			Total Savings	\$218,381					Total Savings	\$219,984		
	Increase attrition savings departmentwide based on projected need.											
	Ongoing savings.											

FY 2017-18				FY 2018-19			
Total Recommended Reductions				Total Recommended Reductions			
	One-Time	Ongoing	Total		One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0	General Fund	\$0	\$0	\$0
Non-General Fund	\$85,000	\$218,381	\$303,381	Non-General Fund	\$255,000	\$219,984	\$474,984
Total	\$85,000	\$218,381	\$303,381	Total	\$255,000	\$219,984	\$474,984

DEPARTMENT: LIB – LIBRARY

Fy	Department Code	Vendor No	Vendor Name	Index Code Code	Subfund Code	Remaining Balance
15	LIB	09803	INNOVATIVE INTERFACES INC	410334	2SLIBCPR	5,000.00
15	LIB	09803	INNOVATIVE INTERFACES INC	415230	2SLIBNPR	25,000.00
16	LIB	82196	STAPLES BUSINESS ADVANTAGE	415230	2SLIBNPR	3,219.96
16	LIB	22182	KONICA MINOLTA BUSINESS SOLUTNS USA INC	415032	2SLIBNPR	6,969.06
16	LIB	82196	STAPLES BUSINESS ADVANTAGE	415233	2SLIBNPR	785.78
16	LIB	09449	ALWAYS UNDER PRESSURE	415235	2SLIBNPR	4,451.97
16	LIB	07880	NEOPOST NORTHWEST	415235	2SLIBNPR	395.39
16	LIB	37487	THE CHAIR PLACE	415235	2SLIBNPR	360.00
16	LIB	15613	RENE BUSINESS MACHINES	415235	2SLIBNPR	1,226.82
16	LIB	35949	CORNER OFFICE	415235	2SLIBNPR	3,767.62
16	LIB	62458	ODYSSEY POWER CORP	415235	2SLIBNPR	6,050.00
16	LIB	75889	VERIZON WIRELESS	415230	2SLIBNPR	74.37
16	LIB	33375	BAY AREA FLOOR MACHINE CO SALES & SVC	415235	2SLIBNPR	4,273.60
16	LIB	14411	PENINSULA LIBRARY SYSTEM	415234	2SLIBNPR	195.00
16	LIB	74562	SCHNEIDER ELECTRIC BUILDINGS AMERICAS	415235	2SLIBNPR	4,701.82
16	LIB	75889	VERIZON WIRELESS	415230	2SLIBNPR	531.44
16	LIB	92713	KAY CHESTERFIELD INC	415235	2SLIBNPR	572.00
Grand Total						67,574.83

DEPARTMENT: FIR – FIRE

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$382,285,942 budget for FY 2017-18 is \$8,557,259 or 2.3% more than the original FY 2016-17 budget of \$373,728,683.

Personnel Changes

The number of full-time equivalent positions (FTEs) budgeted for FY 2017-18 is 1,648.82 FTEs, which is 29.04 FTEs more than the 1,619.78 FTEs in the original FY 2016-17 budget. This represents a 1.8% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$135,667,365 in FY 2017-18 are \$2,587,326 or 1.9% more than FY 2016-17 revenues of \$133,080,039.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$387,637,031 budget for FY 2018-19 is \$5,351,089 or 1.4% more than the Mayor's proposed FY 2017-18 budget of \$382,285,942.

Personnel Changes

The number of full-time equivalent positions (FTEs) budgeted for FY 2018-19 is 1,648.57 FTEs, which is 0.25 FTEs less than the 1,648.82 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.0% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$137,964,752 in FY 2018-19 are \$2,297,387 or 1.7% more than FY 2017-18 estimated revenues of \$135,667,365.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: FIR – FIRE

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$728,232 in FY 2017-18. Of the \$728,232 in recommended reductions, \$533,377 are ongoing savings and \$194,855 are one-time savings. These reductions would still allow an increase of \$7,829,027 or 2.1% in the Department's FY 2017-18 budget.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$607,972 in FY 2018-19. Of the \$607,972 in recommended reductions, \$536,117 are ongoing savings and \$71,855 are one-time savings. These reductions would still allow an increase of \$4,743,117 or 1.2% in the Department's FY 2018-19 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

FIR - FIRE

Object Title	FY 2017-18							FY 2018-19						
	FTE		Amount		Savings	GF 1T	FTE	Amount		Savings	GF 1T			
	From	To	From	To				From	To					
Programmatic Projects - Budget	AGE - Fire General													
			\$500,000	\$377,000	\$123,000	X	X							
Reduce funds to Programmatic Projects budget. The Department has budgeted \$1 million in FY 2017-18 and FY 2018-19 to pay for furniture, fixtures and equipment (FFE) for Fire Station 7 and Fire Station 3 upon completion of renovations. The recommended budget of \$377,000 in FY 2017-18 allows the Department sufficient funds to temporarily relocate from Fire Stations 7 and 3 during construction.														
AEC - Fire Suppression														
Overtime - Uniform			\$27,891,395	\$27,820,755	\$70,640	X	X			\$27,891,395	\$27,820,755	\$70,640	X	X
Mandatory Fringe Benefits			\$479,732	\$478,517	\$1,215	X	X			\$479,731	\$478,516	\$1,215	X	X
			Total Savings		\$71,855					Total Savings		\$71,855		
Reduce for technical correction to reflect the correct number of days in the Department's staffing model.														
Attrition Savings - Uniform			(\$26,831,804)	(\$26,918,121)	\$86,317	X				(\$26,831,804)	(\$26,917,289)	\$85,485	X	
Mandatory Fringe Benefits			(\$8,916,110)	(\$8,944,793)	\$28,683	X				(\$9,264,062)	(\$9,293,577)	\$29,515	X	
			Total Savings		\$115,000					Total Savings		\$115,000		
Increase uniform attrition savings to reflect historical spending.														
AAD - Administration and Support Services														
Attrition Savings - Misc.			(\$376,237)	(\$676,237)	\$300,000	X				(\$387,524)	(\$687,524)	\$300,000	X	
Mandatory Fringe Benefits			(\$148,459)	(\$266,836)	\$118,377	X				(\$156,453)	(\$277,570)	\$121,117	X	
			Total Savings		\$418,377					Total Savings		\$421,117		
Increase miscellaneous attrition savings to account for the fact that the Department had a salary surplus in miscellaneous salaries of \$358,000 in FY 2015-16 and has a projected salary surplus of \$535,000 in miscellaneous salaries in FY 2016-17. Total miscellaneous salaries are increasing by 6 percent in FY 2017-18, which exceeds the 3 percent Cost of Living Adjustment.														
Ongoing savings.														

FY 2017-18				FY 2018-19			
		Total Recommended Reductions				Total Recommended Reductions	
		One-Time	Ongoing	Total			Total
General Fund	\$194,855	\$533,377	\$728,232		General Fund	\$71,855	\$607,972
Non-General Fund	\$0	\$0	\$0		Non-General Fund	\$0	\$0
Total	\$194,855	\$533,377	\$728,232		Total	\$71,855	\$607,972

DEPARTMENT: ECD— EMERGENCY MANAGEMENT

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$87,644,791 budget for FY 2017-18 is \$6,049,006 or 6.5% less than the original FY 2016-17 budget of \$93,693,797.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 257.53 FTEs, which are 6.10 FTEs more than the 251.43 FTEs in the original FY 2016-17 budget. This represents a 2.4% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$27,434,606 in FY 2017-18, are \$110,947 or 0.4% less than FY 2016-17 revenues of \$27,545,553.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$89,674,739 budget for FY 2018-19 is \$2,029,948 or 2.3% more than the Mayor's proposed FY 2017-18 budget of \$87,644,791.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 257.55 FTEs, which are 0.02 FTEs more than the 257.53 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.01% increase in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$27,349,780 in FY 2018-19, are \$84,826 or 0.3% less than FY 2017-18 estimated revenues of \$27,434,606.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: ECD – EMERGENCY MANAGEMENT

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$43,268 in FY 2017-18, all of which are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$16,067, for total General Fund savings of \$59,335.

In addition, the Budget and Legislative Analyst has identified two proposed vehicle purchases totaling \$65,836 in FY 2017-18 for which approval is a policy decision for the Board of Supervisors.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst does not recommend reductions to the proposed budget in FY 2018-19.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

ECD - Emergency Management															
FY 2017-18						FY 2018-19									
Object Title	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
	From	To	From	To				From	To	From	To				
BIR - Emergency Communications															
Attrition Savings	(1.99)	(2.24)	(\$243,202)	(\$274,292)	\$31,090	x	x	(1.99)	(1.99)	(\$250,498)	(\$250,498)	\$0	x	x	
Mandatory Fringe Benefits			(\$95,267)	(\$107,445)	\$12,178	x	x			(\$100,404)	(\$100,404)	\$0	x	x	
	Total Savings				\$43,268	Total Savings									\$0
One-time savings.															
Increase Attrition Savings to reflect more realistic hiring date of vacant position.															
Public Safety Communications Dispatcher	11.54	9.24	\$1,178,993	\$944,012	\$234,981	x		15.00	12.00	\$1,578,461	\$1,262,769	\$315,692	x		
Mandatory Fringe Benefits			\$484,588	\$388,006	\$96,582	x				\$663,247	\$530,598	\$132,649	x		
	Total Savings				\$331,563	Total Savings									\$448,342
Deny 2.30 FTE of 11.54 FTE new 8238 Public Safety Communications Dispatchers to reflect anticipated start dates of new dispatchers and attrition of existing dispatchers.															
Attrition Savings	(38.15)	(35.90)	(\$4,000,612)	(\$3,765,120)	(\$235,492)	x		(41.96)	(39.03)	(\$4,530,997)	(\$4,214,612)	(\$316,385)	x		
Mandatory Fringe Benefits			(\$1,632,087)	(\$1,536,016)	(\$96,071)	x				(\$1,889,777)	(\$1,757,820)	(\$131,957)	x		
	Total Savings				(\$331,563)	Total Savings									(\$448,342)
Reduce Attrition Savings to provide Department with additional salary funds to reflect more realistic staffing level for the 8238 Public Safety Communications Dispatchers.															
Reduce Attrition Savings to provide Department with additional salary funds to reflect more realistic staffing level for the 8238 Public Safety Communications Dispatchers.															

FY 2017-18
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$43,268	(\$0)	\$43,268
Non-General Fund	\$0	\$0	\$0
Total	\$43,268	(\$0)	\$43,268

FY 2018-19
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	(\$0)	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	(\$0)	\$0

GF = General Fund
1T = One Time

Budget and Finance Committee, June 16, 2017

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

ECD - Emergency Management

Object Title	FY 2017-18						FY 2018-19					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To				
Policy Recommendations												
BIR - Emergency Communications												
Equipment Purchase			\$31,499		\$0		x			\$0		x
Equipment Purchase			\$34,337		\$0		x			\$0		x
			Total Savings		\$65,836					Total Savings		\$0
Approval of two replacement vehicles is a policy matter for the Board of Supervisors pursuant to City policies to (1) reduce vehicle fleets; and (2) require that any new passenger vehicle procured for the City fleet be a Zero Emission Vehicle. If these replacement vehicles are allowed, place the funds on Controller's Reserve pending the finalization of the new Vehicle Selector List to include approved zero emissions vehicle(s) by the Office of Contract Administration.						One-time savings.						

FY 2017-18

Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$65,836	\$0	\$65,836
Non-General Fund	\$0	\$0	\$0
Total	\$65,836	\$0	\$65,836

FY 2018-19

Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

DEPARTMENT: ECD- EMERGENCY MANAGEMENT

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance
17	ECD	1GAGFACP	67815	TIBURON INC	770318	375.26
17	ECD	1GAGFACP	78904	FEDERAL ENGINEERING INC	770326	795.00
17	ECD	1GAGFACP	14037	A T & T	770315	14,896.94
					TOTAL	\$16,067

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$590,022,308 budget for FY 2017-18 is \$12,276,805 or 2.1% more than the original FY 2016-17 budget of \$577,745,503.

Personnel Changes

The number of full-time equivalent positions (FTEs) budgeted for FY 2017-18 is 2,971.48 FTEs, which is 41.90 FTEs less than the 3,013.38 FTEs in the original FY 2016-17 budget. This represents a 1.4% decrease in FTEs from the original FY 2016-17 budget. The decrease in FTEs in 2017-18 results primarily from budgeting employees in the new Department of Police Accountability rather than in the Police Department starting in FY 2017-18.

Revenue Changes

The Department's revenues of \$128,306,480 in FY 2017-18 are \$315,853 or 0.2% more than FY 2016-17 revenues of \$127,990,627.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$600,143,155 budget for FY 2018-19 is \$10,120,847 or 1.7% more than the Mayor's proposed FY 2017-18 budget of \$590,022,308.

Personnel Changes

The number of full-time equivalent positions (FTEs) budgeted for FY 2018-19 is 2,957.95 FTEs, which is 13.53 FTEs less than the 2,971.48 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.5% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$130,441,147 in FY 2018-19 are \$2,134,667 or 1.7% more than FY 2017-18 estimated revenues of \$128,306,480.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: POL – POLICE

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$2,735,441 in FY 2017-18. Of the \$2,735,441 in recommended reductions, \$2,500,000 are ongoing savings and \$235,441 are one-time savings. These reductions would still allow an increase of \$9,541,364 or 1.7% in the Department's FY 2017-18 budget.

In addition, the Budget and Legislative Analyst recommends closing out current year unexpended encumbrances of \$290,093, for total General Fund savings of \$3,025,534.

In addition, the Budget and Legislative Analyst recommends placing \$500,000 in Programmatic Budgets for the Body Camera Initiative Project on Budget and Finance Committee Reserve in order to align budgeted program amounts with actual annual expenditures.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$2,500,000 in FY 2018-19. Of the \$2,500,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$7,620,847 or 1.3% in the Department's FY 2018-19 budget.

In addition, the Budget and Legislative Analyst recommends placing \$500,000 in Programmatic Budgets for the Body Camera Initiative Project on Budget and Finance Committee Reserve in order to align budgeted program amounts with actual annual expenditures. The Budget and Legislative Analyst also recommends placing \$6,500,000 in Programmatic Budgets for the Public Safety Building furniture, fixtures, and equipment on Budget and Finance Committee Reserve pending finalization of cost estimates.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

POL - Police

Object Title	FY 2017-18						FY 2018-19					
	FTE		Amount				FTE		Amount			
	From	To	From	To	Savings	GF 1T	From	To	From	To	Savings	GF 1T
ACM - Operations and Administration												
IS Engineer - Senior	0.77	0.50	\$111,825	\$72,614	\$39,211	X	X					
Mandatory Fringe Benefits			\$40,438	\$26,259	\$14,179	X	X					
Total Savings				\$53,390								
Reduce proposed upward substitution of vacant 8253 Forensic Latent Examiner II to 1043 IS Engineer - Senior from 0.77 FTE to 0.5 FTE to account for historical delays in hiring similar positions.												
Principal Administrative Analyst	0.77	0.50	\$99,185	\$64,406	\$34,779	X	X					
Mandatory Fringe Benefits			\$37,804	\$24,548	\$13,256	X	X					
Total Savings				\$48,035								
Reduce proposed upward substitution of vacant 8253 Forensic Latent Examiner II to 1824 Principal Administrative Analyst from 0.77 FTE to 0.5 FTE to account for historical delays in hiring similar positions.												
Senior Administrative Analyst	0.77	0.50	\$85,678	\$55,636	\$30,042	X	X					
Mandatory Fringe Benefits			\$34,606	\$22,472	\$12,134	X	X					
Total Savings				\$42,176								
Reduce proposed upward substitution of vacant 1222 Senior Payroll and Personnel Clerk to 1823 Senior Administrative Analyst from 0.77 FTE to 0.5 FTE to account for historical delays in hiring similar positions.												
Executive Secretary II	0.77	0.50	\$68,460	\$44,455	\$24,005	X	X					
Mandatory Fringe Benefits			\$29,321	\$19,039	\$10,282	X	X					
Total Savings				\$34,287								
Reduce proposed upward substitution of vacant 1406 Senior Clerk to 1452 Executive Secretary II from 0.77 FTE to 0.5 FTE to account for historical delays in hiring similar positions.												

Recommendations of the Budget

1893

POL - Police

GF = General Fund
1T = One Time

DEPARTMENT: POL – POLICE

Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance	Encumbrance to be Released
POL	1GAGFAAA	80635	BODE CELLMARK FORENSICS INC	385113	607,832	90,082
POL	1GAGFAAA	73078	BALLISTIC VESTS – SFPD	385030	344,911	200,011
					TOTAL	\$290,093

DEPARTMENT: DPA – POLICE ACCOUNTABILITY

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$7,350,138 budget for FY 2017-18 is the first year budget for the new Department.

Personnel Changes

The number of full-time equivalent positions (FTEs) budgeted for FY 2017-18 is 43.22 FTEs.

Revenue Changes

The Department's revenues are \$8,000 in FY 2017-18.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$7,533,817 budget for FY 2018-19 is \$183,679 or 2.5% more than the Mayor's proposed FY 2017-18 budget of \$7,350,138.

Personnel Changes

The number of full-time equivalent positions (FTEs) budgeted for FY 2018-19 is 43.22 FTEs, which is the same as the 43.22 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0% increase in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$8,000 in FY 2018-19 are the same as the FY 2017-18 estimated revenues of \$8,000.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: DPA – POLICE ACCOUNTABILITY

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$179,771 in FY 2017-18. Of the \$179,771 in recommended reductions, \$111,945 are ongoing savings and \$67,826 are one-time savings.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$70,420 in FY 2018-19. Of the \$70,420 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$113,259 or 1.5% in the Department's FY 2018-19 budget.

Recommendations of the Budget and Legislative Analyst

Object Title	FY 2017-18							FY 2018-19							
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T	
	From	To	From	To				From	To	From	To				
ACV - Office of Citizen Complaints															
Administrative Analyst	1.00	0.50	\$95,497	\$47,749	\$47,749	X	X								
Mandatory Fringe Benefits			\$40,154	\$20,077	\$20,077	X	X								
	Total Savings				\$67,826										
	Reduce the 1822 Administrative Analyst position to 0.5 FTE to reflect historical delays in hiring. This position reclassification was approved after the FY 2016-17 budget was approved, but the Department has not filled the position.														
Attrition Savings			(\$87,688)	(\$167,688)	\$80,000	X				(\$90,319)	(\$140,319)	\$50,000	X		
Mandatory Fringe Benefits			(\$35,015)	(\$66,960)	\$31,945	X				(\$36,887)	(\$57,307)	\$20,420	X		
	Total Savings				\$111,945			Total Savings				\$70,420			
	Increase attrition savings by \$80,000 to account for 5 vacant 8124 Investigator positions. The Department regularly underspends on salaries, and the current list for this position is expired.														
	Ongoing savings.														

	FY 2017-18			FY 2018-19		
	Total Recommended Reductions			Total Recommended Reductions		
	One-Time	Ongoing	Total	One-Time	Ongoing	Total
General Fund	\$67,826	\$111,945	\$179,771	\$0	\$70,420	\$70,420
Non-General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$67,826	\$111,945	\$179,771	\$0	\$70,420	\$70,420

DEPARTMENT: CRT— SUPERIOR COURT

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$34,890,001 budget for FY 2017-18 is \$1,204,677 or 3.6% more than the original FY 2016-17 budget of \$33,685,324.

Revenue Changes

The Department's revenues of \$3,076,244 in FY 2017-18, are \$4,677 or 0.2% more than FY 2016-17 revenues of \$3,071,567.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$34,889,809 budget for FY 2018-19 is \$192 or 0.001% less than the Mayor's proposed FY 2017-18 budget of \$34,890,001.

Revenue Changes

The Department's revenues of \$3,076,052 in FY 2018-19, are \$192 or 0.01% less than FY 2017-18 estimated revenues of \$3,076,244.

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reduction to the proposed budget totals \$10,000 in FY 2017-18, all of which are ongoing savings. This reduction would still allow an increase of \$1,194,677 or 3.5% in the Department's FY 2017-18 budget.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reduction to the proposed budget totals \$10,000 in FY 2018-19, all of which are ongoing savings.

CRT - Superior Court

FY 2017-18			FY 2018-19		
Total Recommended Reductions			Total Recommended Reductions		
One-Time	Ongoing	Total	One-Time	Ongoing	Total
General Fund	\$0	\$10,000	General Fund	\$0	\$10,000
Non-General Fund	\$0	\$0	Non-General Fund	\$0	\$0
Total	\$0	\$10,000	Total	\$0	\$10,000

DEPARTMENT: ADP – ADULT PROBATION

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$35,367,576 budget for FY 2017-18 is \$1,347,669 or 4.0% more than the original FY 2016-17 budget of \$34,019,907.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 150.33 FTEs, which are 3.99 FTEs more than the 146.34 FTEs in the original FY 2016-17 budget. This represents a 2.7% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$18,645,291 in FY 2017-18, are \$527,509 or 2.9% more than FY 2016-17 revenues of \$18,117,782.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$36,608,761 budget for FY 2018-19 is \$1,241,185 or 3.5% more than the Mayor's proposed FY 2017-18 budget of \$ 35,367,576.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 150.90 FTEs, which are 0.57 FTEs more than the 150.33 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.4 % increase in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$19,127,279 in FY 2018-19, are \$481,988 or 2.6% more than FY 2017-18 estimated revenues of \$18,645,291.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: ADP – ADULT PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$782,902 in FY 2017-18 which are one-time savings. These reductions would still allow an increase of \$564,767 or 1.7% in the Department's FY 2017-18 budget.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's does not have recommended reductions in the Department's FY 2018-19 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

ADP - Adult Probation		FY 2017-18					FY 2018-19				
		FTE		Amount		Savings	FTE		Amount		Savings
		From	To	From	To		From	To	From	To	
Object Title											
Professional & Specialized Services	ARS - Realignment Services			\$3,045,110	\$2,530,110	\$515,000	x	x			
	Total Savings				\$515,000						
	Reduce Professional & Specialized Services to reflect actual spending. The Department has a balance of \$518,693 in funds encumbered for a purchase order for systems consulting and other professional services, for which the last purchases were in 2014 and 2015. The Department should close the purchase order and use these funds for expenditures in the FY 2017-18 budget.										
	ASH - Administration										
Materials & Supplies				\$329,384	\$254,384	\$75,000	x	x			
	Total Savings				\$75,000						
	Reduce Materials and Supplies to reflect actual spending. The Department has a balance of \$75,707 in funds encumbered for purchase orders for various materials and supplies, for which the last purchases were more than one year ago. The Department should close the purchase orders and use these funds for expenditures in the FY 2017-18 budget.										
	AKG - Pre Sentencing Investigations										
Attrition Savings		(7.63)	(8.88)	(\$825,972)	(\$960,972)	\$135,000	x	x			
Mandatory Fringe Benefits				(\$354,260)	(\$412,162)	\$57,902	x	x			
	Total Savings				\$192,902						
	Increase attrition savings by \$192,902. The department has shown salary savings of between 670,000 and 945,000 since 2015 and the Controller projects over \$600,000 in salary savings for FY 2016-17.										

FY 2018-19
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

FY 2017-18
Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$782,902	\$0	\$782,902
Non-General Fund	\$0	\$0	\$0
Total	\$782,902	\$0	\$782,902

GF = General Fund
1T = One Time

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$41,521,926 budget for FY 2017-18 is \$344,110 or .8% less than the original FY 2016-17 budget of \$41,866,036.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 2234.17 FTEs, which are 4.43 FTEs less than the 238.60 FTEs in the original FY 2016-17 budget. This represents a 1.9% decrease in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$8,064,755 in FY 2017-18, are \$51,300 or 0.6% more than FY 2016-17 revenues of \$8,013,455.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$44,217,772 budget for FY 2018-19 is \$2,695,846 or 6.5% more than the Mayor's proposed FY 2017-18 budget of \$ 41,521,926.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 226.85 FTEs, which are 7.32 FTEs less than the 234.17 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 3.1% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$7,929,444 in FY 2018-19, are \$135,311 or 1.7% less than FY 2017-18 estimated revenues of \$8,064,755.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: JUV – JUVENILE PROBATION

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$143,077 in FY 2017-18. Of the \$143,077 in recommended reductions, all are ongoing.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$17,223, for total General Fund savings of \$160,300.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$143,077 in FY 2018-19. Of the \$143,077 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$2,552,769 or 6.1% in the Department's FY 2018-19 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

JUV - Juvenile Probation

Object Title	FY 2017-18						FY 2018-19					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
AKE - Juvenile Hall												
Attrition Savings -												
Miscellaneous	(17.37)	(18.61)	(\$1,362,418)	(\$1,459,990)		x	(17.37)	(18.61)	(\$1,362,418)	(\$1,459,990)		x
Mandatory Fringe												
Benefits			(\$637,446)	(\$682,951)		x			(\$637,446)	(\$682,951)		x
			Total Savings	143,077					Total Savings	143,077		
	Increase attrition savings by \$97,572 and related Mandatory Fringe Benefits by \$45,505. The Controller projects salary savings of over \$1 million this year.											
	On-going Savings											

FY 2017-18

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$143,077	\$143,077
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$143,077	\$143,077

FY 2018-19

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$143,077	\$143,077
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$143,077	\$143,077

DEPARTMENT: JUV-JUVENILE PROBATION

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance
13	JUV	1GAGFAAA	91884	TIME LINK INTERNATIONAL CORP	125007	6,600
15	JUV	1GAGFAAP	04678	CENTER HARDWARE CO INC	120033	704
15	JUV	1GAGFAAA	45641	WAXIE SANITARY SUPPLY	125007	412
15	JUV	1GAGFAAP	19816	WESTERN STATE DESIGN	120033	2,397
15	JUV	1GAGFAAP	42428	VALLEY POWER SYSTEMS NORTH INC	120033	1,748
15	JUV	1GAGFAAP	75129	AMERICAN ALARM CO INC	120033	504
15	JUV	1GAGFAAP	55906	A & B MECHANICAL INC	120033	1,060
15	JUV	1GAGFAAA	67883	COMPUTERLAND SILICON VALLEY	125009	177
15	JUV	1GAGFAAP	75129	AMERICAN ALARM CO INC	120033	1,430
15	JUV	1GAGFAAP	55906	A & B MECHANICAL INC	120033	1,191
15	JUV	1GAGFAAA	17929	RECOLOGY SUNSET SCAVENGER COMPANY	125009	1,000
					TOTAL	\$17,223

DEPARTMENT: PDR- PUBLIC DEFENDER

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$36,778,793 budget for FY 2017-18 is \$2,762,805 or 8.1% more than the original FY 2016-17 budget of \$34,015,988.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 179.30 FTEs, which are 8.40 FTEs more than the 170.90 FTEs in the original FY 2016-17 budget. This represents a 4.9% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$932,825 in FY 2017-18, are \$211,155 or 29.3% more than FY 2016-17 revenues of \$721,670.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$37,629,634 budget for FY 2018-19 is \$850,841 or 2.3% more than the Mayor's proposed FY 2017-18 budget of \$36,778,793.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 176.87 FTEs, which are 2.43 FTEs less than the 179.30 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 1.4% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$987,220 in FY 2018-19, are \$54,395 or 5.8% more than FY 2017-18 estimated revenues of \$932,825.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: PDR – PUBLIC DEFENDER

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$135,324 in FY 2017-18, which are ongoing savings. These reductions would still allow an increase of \$2,627,481 or 7.7% in the Department's FY 2017-18 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$307, for total General Fund savings of \$199,749.

In addition, the Budget and Legislative Analyst has identified two replacement vehicle purchases totaling \$64,118 in FY 2017-18 for which approval is a policy decision for the Board of Supervisors.

In addition, the Budget and Legislative Analyst has identified 1.00 FTE 8108 Senior Process Clerk that was previously requested, but not approved by the Board of Supervisors. Approval of this position in FY 2017-18 is a policy decision for the Board of Supervisors.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$136,131 in FY 2018-19, all of which are ongoing savings. These reductions would still allow an increase of \$714,710 or 1.9% in the Department's FY 2018-19 budget.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

PDR - Public Defender

Object Title	FY 2017-18						FY 2018-19					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			Savings	From	To	From		
AIB - Criminal and Special Defense												
Attrition Savings	(6.62)	(7.27)	(\$1,010,834)	(\$1,110,834)	x			(6.62)	(7.26)	(\$1,041,159)	(\$1,141,159)	x
Mandatory Fringe Benefits			(\$357,071)	(\$392,395)	x					(\$376,182)	(\$412,313)	x
	Total Savings				\$135,324		Total Savings \$136,131					
Increase Attrition Savings to reflect actual personnel expenditures. The Controller is projecting a salary surplus of approximately \$400,000 in the current year and the Department has historically had salary surpluses of at least \$300,000.												
On-going savings.												

FY 2017-18

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$135,324
Non-General Fund	\$0	\$0
Total	\$0	\$135,324

FY 2018-19

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$0	\$136,131
Non-General Fund	\$0	\$0
Total	\$0	\$136,131

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

PDR - Public Defender

PDR - Public Defender																	
Object Title	FY 2017-18						FY 2018-19										
	FTE			Amount			FTE			Amount							
	From	To		From	To		Savings	GF	1T	From	To		Savings	GF	1T		
Policy Recommendation																	
Automotive & Other Vehicles	AIB - Criminal and Special Defense																
				\$64,118	\$0	\$64,118	x	x		\$0	\$0	\$0	x	x	x		
				Total Savings			\$64,118			Total Savings			\$0				
	Approval of two replacement gas hybrid vehicles is a policy matter for the Board of Supervisors pursuant to City policies to (1) reduce vehicle fleets; and (2) require that any new passenger vehicle procured for the City fleet be a Zero Emission Vehicle. If these replacement vehicles are allowed, place the funds on Controller's Reserve pending the finalization of the new Vehicle Selector List to include approved zero emissions vehicle(s) by the Office of Contract Administration.																
Senior Legal Process Clerk	1.00	0.00		\$70,351	\$0	\$70,351	x	x		1.00	0.00		\$72,462	\$0	\$72,462	x	x
Mandatory Fringe Benefits				\$33,223	\$0	\$33,223	x	x					\$35,046	\$0.00	\$35,046	x	x
				Total Savings			\$103,574			Total Savings			\$107,508				
	Approval of the 1.00 FTE new 8108 Senior Legal Process Clerk is a policy matter for the Board of Supervisors. In March 2017, the Mayor approved 3.00 FTE new 8177 Attorney positions and 1.00 FTE new 8173 Legal Assistant (Paralegal) position to staff a new unit dedicated to representing detained immigrants. Members of the Budget and Finance Committee expressed agreement to hiring these three attorneys and one legal assistant, but did not express support for hiring a new Senior Legal Process Clerk. Members of the Budget and Finance Committee requested that the Department provide additional information about actual caseloads before approving additional staffing for the Immigration Defense unit. The Department currently has 1.0 FTE Senior Legal Process Clerk for every 27.0 FTEs Attorneys, so the addition of three new Attorneys does not justify an additional Senior Legal Process Clerk.																
	On-going savings.																

FY 2018-19

FY 2017-18

Total Policy Recommendation		
One-Time	Ongoing	Total
General Fund	\$0	\$107,508
Non-General Fund	\$0	\$0
Total	\$0	\$107,508

Total Policy Recommendation		
One-Time	Ongoing	Total
General Fund	\$64,118	\$167,692
Non-General Fund	\$0	\$0
Total	\$64,118	\$167,692

GF = General Fund
1T = One Time

Budget and Finance Committee, June 16, 2017

DEPARTMENT: PDR-- PUBLIC DEFENDER

Fiscal Year	Department Code	Vendor No	Vendor Name	Index Code Code	Subfund Code	Remaining Balance
2017	PDR	75889	VERIZON WIRELESS	055002	1GAGFAAA	306.69

DEPARTMENT: DAT-- DISTRICT ATTORNEY

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$62,977,162 budget for FY 2017-18 is \$4,722,126 or 8.1% more than the original FY 2016-17 budget of \$58,255,036.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 278.14 FTEs, which are 4.61 FTEs more than the 273.53 FTEs in the original FY 2016-17 budget. This represents a 1.7% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$8,996,470 in FY 2017-18, are \$1,290,829 or 16.8% more than FY 2016-17 revenues of \$7,705,641.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$63,881,179 budget for FY 2018-19 is \$904,017 or 1.4% more than the Mayor's proposed FY 2017-18 budget of \$62,977,162.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 275.05 FTEs, which are 3.09 FTEs less than the 278.14 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 1.1% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$8,392,331 in FY 2018-19, are \$604,139 or 6.7% less than FY 2017-18 estimated revenues of \$8,996,470.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: DAT – DISTRICT ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2017-18

Our recommended reductions to the proposed budget total \$203,217 in FY 2017-18, all of which are one-time savings. These reductions would still allow an increase of \$4,518,909 or 7.8% in the Department's FY 2017-18 budget.

In addition, we have identified four positions (3.08 FTEs) in the Intake and Charging Units, which would increase staffing by 40 percent despite no change in workload. Approval of these positions is a policy decision for the Board of Supervisors.

In addition, we have identified one replacement vehicle purchase totaling \$25,176 in FY 2017-18 for which approval is a policy decision for the Board of Supervisors.

In addition, we have identified \$266,645 budgeted for salaries and benefits in the Independent Investigation Bureau, which we recommend being placed on Budget and Finance Committee Reserve pending notification of the date that the Bureau will begin conducting conviction review.

YEAR TWO: FY 2018-19

We do not recommend reductions to the proposed budget in FY 2018-19.

Recommendations of the Budget Committee

DAT - District Attorney																		
FY 2017-18										FY 2018-19								
Object Title	FTE		Amount			Savings		GF	IT	FTE		Amount		Savings	GF	IT		
	From	To	From	To		From	To			From	To							
	AIA - Felony Prosecution																	
					\$87,065	\$0	\$87,065	x	x				\$0	\$0	\$0	x		
Equipment Purchase					Total Savings		\$87,065		Total Savings								\$0	
	Deny request for three new inspector vehicles pursuant to City policies to (1) reduce vehicle fleets; and (2) require that any new passenger vehicle procured for the City fleet be a Zero Emission Vehicle.																	
	AIJ - Family Violence				\$1,243,772	\$1,127,620	\$116,152	x	x				\$1,281,085	\$1,281,085	\$0	x		
Permanent Salaries-Misc					Total Savings		\$116,152		Total Savings								\$0	
	Utilize existing carry forward surplus of \$116,152 from the Family Violence budget from FY 2016-17 to FY 2017-18 rather than budget new funds.																	
	One-time savings.																	

FY 2017-18			FY 2018-19			
Total Recommended Reduction			Total Recommended Reduction			
	One-Time	Ongoing	Total	One-Time	Ongoing	Total
General Fund	\$203,217	\$0	\$203,217	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$203,217	\$0	\$203,217	\$0	\$0	\$0

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

DAT - District Attorney

Object Title	FY 2017-18						FY 2018-19						
	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF	1T
	From	To	From	To			From	To					
Reserve Recommendations													
ASI - Administration - Criminal & Civil													
Programmatic Projects			\$2,618,840	\$2,352,195	\$266,645	x			\$2,708,666	\$2,432,486	\$276,180	x	
	Total Savings				\$266,645		Total Savings				\$276,180		
	Place \$266,645 of Programmatic Projects budget on Budget & Finance Committee Reserve in FY 2017-18 pending notification of the date that the Independent Investigation Bureau will begin conducting conviction review. The reserve amount represents the salary and fringe benefits for 1.00 FTE vacant 8177 Attorney position.												
	The Board of Supervisors requested the Department to submit documentation on Independent Investigation Bureau staffing needs based on actual staff hours expended on case reviews and investigations to the Budget and Finance Committee and to the Budget and Legislative Analyst during the FY 2017-18 budget review process (File 16-0958). The Department did not provide the requested workload documentation due to the sensitivity of the investigations. The Budget and Legislative Analyst believes that the requested information should have been provided.												
	On-going savings.												

FY 2017-18

Total Reserve Recommendations

One-Time		Ongoing	Total
General Fund	\$0	\$266,645	\$266,645
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$266,645	\$266,645

FY 2018-19

Total Reserve Recommendations

One-Time		Ongoing	Total
General Fund	\$0	\$276,180	\$276,180
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$276,180	\$276,180

Recommendations of the Budget and Finance Committee
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

DAT - District Attorney

FY 2017-18										FY 2018-19									
Object Title		FTE		Amount		Savings		GF		1T		FTE		Amount		Savings		GF	
		From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To
Policy Recommendations																			
		AIA - Felony Prosecution																	
Head Attorney		0.77	0.00	\$166,986	\$0	\$166,986		x	x	0.00	0.00			\$0	\$0	\$0	\$0	x	x
Mandatory Fringe Benefits				\$56,775	\$0	\$56,775		x	x					\$0	\$0	\$0	\$0	x	x
Attorney		0.77	0.00	\$88,740	\$0	\$88,740		x	x	0.00	0.00			\$0	\$0	\$0	\$0	x	x
Mandatory Fringe Benefits				\$29,285	\$0	\$29,285		x	x					\$0	\$0	\$0	\$0	x	x
Victim/Witness Investigator III		0.77	0.00	\$72,015	\$0	\$72,015		x	x	0.00	0.00			\$0	\$0	\$0	\$0	x	x
Mandatory Fringe Benefits				\$30,246	\$0	\$30,246		x	x					\$0	\$0	\$0	\$0	x	x
District Attorney's Investigative Assistant		0.77	0.00	\$64,956	\$0	\$64,956		x	x	0.00	0.00			\$0	\$0	\$0	\$0	x	x
Mandatory Fringe Benefits				\$25,333	\$0	\$25,333		x	x					\$0	\$0	\$0	\$0	x	x
		Total Savings \$534,336																	
		One-time savings due to one-year limited tenure positions.																	
		Delete four new positions for the Intake and Charging Units. Weekend Rebooking would shift some of the work currently done on weekdays by the Intake and Charging Units to weekends. The purpose of the Weekend Rebooking initiative is to reduce jail bed days by making charging decisions on weekends so that a person taken into custody on the weekend could be released sooner if the DA's Office decides not to file charges. The Intake and Charging Units currently have a staff of 10 (4 attorneys, 6 support personnel), so the proposed four new positions would increase staffing by 40% despite no change in workload.																	
		The Controller's Office estimates that Weekend Rebooking could reduce jail bed days by approximately 3,497 per year. Assuming a jail bed cost of \$140 per day, the proposed Weekend Rebooking initiative would result in savings of approximately \$490,000 per year, which is less than the \$534,336 cost of the proposed additional staffing. Therefore, approval of new 8182 Head Attorney, 8177 Attorney, 8133 Victim/Witness Investigator III, and 8132 DA's Investigative Assistant positions at 0.77 FTE each for the proposed Weekend Rebooking initiative is a policy matter for the Board of Supervisors.																	

GF = General Fund
1T = One Time

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

DAT - District Attorney

Object Title	FY 2017-18						FY 2018-19						
	FTE		Amount				FTE		Amount				
	From	To	From	To	Savings	1T	From	To	From	To	Savings	1T	
			\$25,176	\$0	\$25,176	x	x			\$0	\$0	\$0	x
Equipment Purchase			Total Savings		\$25,176			Total Savings		\$0			
	Approval of one replacement mini-van pursuant to City policies to (1) reduce vehicle fleets; and (2) require that any new passenger vehicle procured for the City fleet be a Zero Emission Vehicle. If this replacement vehicle is allowed, place the funds on Controller's Reserve pending the finalization of the new Vehicle Selector List to include approved zero emissions vehicle(s) by the Office of Contract Administration.												
	One-time savings.												

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$231,723,213 budget for FY 2017-18 is \$10,486,321 or 4.7 % more than the original FY 2016-17 budget of \$221,236,892.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 999 FTEs, which are 57 FTEs less than the 1,056 FTEs in the original FY 2016-17 budget. This represents a 5.4% decrease in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$54,894,044 in FY 2017-18, are \$1,583,525 or 3% more than FY 2016-17 revenues of \$53,310,519.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$245,199,526 budget for FY 2018-19 is \$13,476,313 or 5.8% more than the Mayor's proposed FY 2017-18 budget of \$ 231,723,213.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 1,067 FTEs, which are 68 FTEs more than the 999 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 6.8% increase in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$55,753,515 in FY 2018-19, are \$859,471 or 1.6% more than FY 2017-18 estimated revenues of \$54,894,044.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: SHF – SHERIFF’S DEPARTMENT

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$718,243 in FY 2017-18. Of the \$718,243 in recommended reductions, \$492,255 are ongoing savings and \$225,988 are one-time savings. These reductions would still allow an increase of \$9,768,078 or 4.4% in the Department’s FY 2017-18 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$440,106, for total General Fund savings of \$1,158,349.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst’s recommended reductions to the proposed budget total \$375,099 in FY 2018-19. Of the \$375,099 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$13,101,214 or 5.7% in the Department’s FY 2018-19 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

Object Title	FY 2017-18										FY 2018-19									
	FTE		Amount		Savings		GF		1T		FTE		Amount		Savings		GF		1T	
	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To
ASP - Facilities and Equipment																				
Other Current Expenses			\$75,000	\$50,000	\$25,000	x							\$75,000	\$50,000	\$25,000					
			Total Savings	\$25,000									Total Savings	\$25,000						
	Reduce budget for copiers and related items by \$25,000 to align with spending for FY 2016-17.																			
Maint Svcs - Equipment			\$22,032	\$14,000	\$8,032	x														
Maint Svcs - Equipment			\$29,425	\$18,200	\$11,225	x														
Maint Svcs - Equipment			\$16,731	\$10,000	\$6,731	x														
			Total Savings	\$25,988																
	The Department has encumbered funds of \$26,156 for purchase orders for equipment maintenance services; the most recent expenditure against these purchase orders for these services was in January 2016 (or 18 months ago). The Department should use these encumbered and unspent funds prior to budgeting new funds.																			
Professional & Specialized Services	ASB - Administration																			
			\$263,000	\$150,000	\$113,000	x							\$129,000	\$129,000	\$0					
			Total Savings	\$113,000									Total Savings	\$0						
	The Department has requested \$263,000 in FY 2017-18 and \$129,000 in FY 2018-19 for a total of \$392,000 for a consultant to help with policy development on use of force, gender awareness, and other policy areas for the Department. We are recommending a contract of \$279,000 to provide these services, including \$150,000 in FY 2017-18 and \$129,000 in FY 2018-19.																			
	Ongoing savings																			

GF = General Fund
1T = One Time

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

SHF - Sheriff

Object Title	FY 2017-18						FY 2018-19					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			From	To	From	To		
Senior Legal Process Clerk	10.00	9.00	\$70,351	\$0	x		1.00	0.00	\$72,462	\$0	x	
Mandatory Fringe			\$33,223	\$0	x				\$35,046	\$0	x	
			Total Savings	\$103,574					Total Savings	\$107,508		
	Delete one vacant 8108 Senior Legal Process Clerk. The Department has 27 vacant miscellaneous positions and projected surplus in miscellaneous salaries in FY 2016-17 of \$4.0 million . Although the Department has a projected total salary deficit (both miscellaneous and uniform salaries) in FY 2016-17 of \$1.4 million (largely due to overspending in uniform overtime), the Department increased its budget in FY 2017-18 to account for uniform overtime. Therefore, the Department will still have sufficient budgeted salaries in FY 2017-18 to hire miscellaneous positions if this recommendation is accepted.											
	Ongoing savings											
	AFT - Security Services											
Attrition Savings - Miscellaneous	(5.17)	(6.95)	(\$278,994)	(\$375,000)	x		(5.17)	(6.75)	(\$287,364)	(\$375,000)	x	
Mandatory Fringe Benefits			(\$157,831)	(\$212,143)	x				(\$166,465)	(\$217,231)	x	
			Total Savings	\$150,318					Total Savings	\$138,402		
	Increase attrition savings by \$150,318. Although the Department has a projected total salary deficit (both miscellaneous and uniform salaries) in FY 2016-17 of \$1.4 million (largely due to overspending in uniform overtime), the Department increased its budget in FY 2017-18 to account for uniform overtime. Therefore, the Department will still have sufficient budgeted salaries in FY 2017-18 to hire miscellaneous positions if this recommendation is accepted.											
	Ongoing adjusted savings											

Recommendations of the Board and Legislative Analyst

SHF - Sheriff		FY 2017-18										FY 2018-19							
		FTE			Amount			Savings	GF	1T	FTE			Amount		Savings	GF	1T	
		From	To		From	To					From	To		From	To				
Object Title		AFC - Custody																	
Fingerprint Technician I		4.00	3.00	\$271,335	\$203,501	\$67,834	x				4.00	3.00	\$279,475	\$209,606	\$69,869	x			
Mandatory Fringe				\$130,118	\$97,589	\$32,530	x						\$137,280	\$102,960	\$34,320	x			
					Total Savings			\$100,363						Total Savings			\$104,189		
		Delete one position to reflect actual hiring. Position was created for FY 2016-17 and has never been filled. The department does not have a hiring plan for this position.																	
		Ongoing savings																	
		AKR - Recruitment & Training																	
Safety				\$384,847	\$184,847	\$200,000	x	x											
					Total Savings			\$200,000											
		Reduce the budget for ordnance (firearms and ammunition) by \$200,000 in FY 2017-18. The Department previously encumbered but has not spent funds of \$319,207, which are still available to be spent for this purpose.																	

FY 2017-18

FY 2018-19

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$375,099	\$375,099
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$375,099	\$375,099

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$225,988	\$492,255	\$718,243
Non-General Fund	\$0	\$0	\$0
Total	\$225,988	\$492,255	\$718,243

GF = General Fund
1T = One Time

Budget and Finance Committee, June 16, 2017

DEPARTMENT: SHF – SHERIFF’S DEPARTMENT

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance
13	SHF	1GAGFAAA	64607	XTECH	062820	35,550
14	SHF	1GAGFAAA	16236	SAN FRANCISCO PRETRIAL DIVERSION PROJECT	062420	173,679
15	SHF	1GAGFAAA	20166	XEROX CORPORATION	062PAPER	9,814
15	SHF	1GAGFAAA	73078	GALLS LLC QUARTERMASTER LLC	062601	2,092
15	SHF	1GAGFAAA	73078	GALLS LLC QUARTERMASTER LLC	062601	2,599
15	SHF	1GAGFAAA	73078	GALLS LLC QUARTERMASTER LLC	062601	2,599
15	SHF	1GAGFAAP	50009	SIEMENS INDUSTRY INC	060049	4,200
15	SHF	1GAGFAAA	85589	NORTHPOINTE INC	062820	13,920
15	SHF	1GAGFAAA	85589	NORTHPOINTE INC	062820	25,110
16	SHF	1GAGFAAA	90744	GOODWILL INDUST OF S F SAN MATEO & MARIN	062CJ1	1,260
16	SHF	1GAGFAAA	62283	GRM INFORMATION MANAGEMENT SERVICES	062CJ1	4,014
16	SHF	1GAGFAAA	62283	GRM INFORMATION MANAGEMENT SERVICES	062CJ2	815
16	SHF	1GAGFAAA	62283	GRM INFORMATION MANAGEMENT SERVICES	062CJ3	8,775
16	SHF	1GAGFAAA	62283	GRM INFORMATION MANAGEMENT SERVICES	062CJ4	1,456
16	SHF	1GAGFAAA	62283	GRM INFORMATION MANAGEMENT SERVICES	062J7D	982
16	SHF	1GAGFAAA	62283	GRM INFORMATION MANAGEMENT SERVICES	062201	941
16	SHF	1GAGFAAA	62283	GRM INFORMATION MANAGEMENT SERVICES	062510	6,449
16	SHF	1GAGFAAA	62283	GRM INFORMATION	062610	652

DEPARTMENT: SHF – SHERIFF'S DEPARTMENT

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance
				MANAGEMENT SERVICES		
16	SHF	1GAGFAAA	62283	GRM INFORMATION MANAGEMENT SERVICES	062500	167
16	SHF	1GAGFAAA	51439	SPRINT PCS	062820	5,000
16	SHF	1GAGFAAA	19816	WESTERN STATE DESIGN	062814	1,469
16	SHF	1GAGFAAA	19816	WESTERN STATE DESIGN	062814	2,173
16	SHF	1GAGFAAA	19816	WESTERN STATE DESIGN	062812	761
16	SHF	1GAGFAAA	19816	WESTERN STATE DESIGN	062812	3,488
16	SHF	1GAGFAAA	20166	XEROX CORPORATION	062PAPER	1,571
16	SHF	1GAGFAAA	60255	NEW CALIFORNIA LAND CO	062610	107,022
16	SHF	1GAGFAAA	08549	GRAINGER	0627TH	479
16	SHF	2SPPFISHI	93907	KEEFE COMMISSARY NETWORK LLC	062411	2,475
16	SHF	1GAGFAAA	09661	IMAGE SALES INC	062602	309
16	SHF	1GAGFAAP	50009	SIEMENS INDUSTRY INC	060049	650
16	SHF	1GAGFAAA	73078	GALLS LLC QUARTERMASTER LLC	062501	759
16	SHF	1GAGFAAA	73078	GALLS LLC QUARTERMASTER LLC	062601	131
16	SHF	1GAGFWOF	85729	SAFARILAND LLC	062351	362
16	SHF	1GAGFAAA	50009	SIEMENS INDUSTRY INC	062810	2,500
16	SHF	1GAGFAAA	08549	GRAINGER	062813	288
16	SHF	1GAGFAAA	26462	A D I	062813	2,180
16	SHF	1GAGFAAA	73078	GALLS LLC QUARTERMASTER LLC	062530	179
16	SHF	1GAGFAAA	08401	RECOLOGY GOLDEN GATE	062810	1,795

DEPARTMENT: SHF – SHERIFF'S DEPARTMENT

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance
16	SHF	1GAGFAAA	73078	GALLS LLC QUARTERMASTER LLC	062501	17
16	SHF	1GAGFAAA	03306	BERONIO LUMBER CO	062814	723
16	SHF	1GAGFAAA	90178	BOB BARKER CO INC	062SBJ	144
16	SHF	1GAGFAAA	74461	CALSTEAM A WOLSELEY CO	062814	247
16	SHF	1GAGFAAP	08713	FLUID GAUGE COMPANY	060049	4,700
16	SHF	1GAGFAAA	01136	A A A FLAG & BANNER MFG CO INC	062CJ5	589
16	SHF	1GAGFAAA	17741	STEVEN ENGINEERING	062813	20
16	SHF	1GAGFAAA	08549	GRAINGER	062810	5,000
					TOTAL	\$440,106

DEPARTMENT: TTX- TREASURER-TAX COLLECTOR

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$41,167,832 budget for FY 2017-18 is \$1,039,134 or 2.5% less than the original FY 2016-17 budget of \$42,206,966.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 208.19 FTEs, which are 10.45 FTEs less than the 218.64 FTEs in the original FY 2016-17 budget. This represents a 4.8% decrease in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$17,105,869 in FY 2017-18, are \$452,117 or 2.7% more than FY 2016-17 revenues of \$25,553,214.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$41,953,252 budget for FY 2018-19 is \$785,420 or 1.9% more than the Mayor's proposed FY 2017-18 budget of \$41,167,832.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 208.56 FTEs, which are 0.37 FTEs more than the 208.19 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.2% increase in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$17,333,299 in FY 2018-19, are \$227,430 or 1.3% more than FY 2017-18 estimated revenues of \$17,105,869.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT:

TTX- TREASURER-TAX COLLECTOR

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$155,578 in FY 2017-18. Of the \$155,578 in recommended reductions, \$7,500 are ongoing savings and \$148,078 are one-time savings.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$115,138, for total General Fund savings of \$270,716.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$7,500 in FY 2018-19. All of the \$7,500 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$777,920 or 1.9% in the Department's FY 2018-19 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

TTX- Treasurer/Tax Collector

Object Title	FY 2017-18										FY 2018-19									
	FTE		Amount		Savings		GF		1T		FTE		Amount		Savings		GF		1T	
	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To
Professional and Specialized Services	FCN- Property Tax																			
			\$130,000	\$89,933		\$40,067	X	X												
	Reduce budgeted amount for Materials and Supplies. The Department has consistently underspent on Materials and Supplies in this program.																			
Materials and Supplies	FCO- Business Tax																			
			\$17,500	\$10,000		\$7,500	X						\$17,500	\$10,000		\$7,500	X			
	Reduce budgeted amount for Materials and Supplies. The Department has consistently underspent on Materials and Supplies in this program.																			
	FCS- Delinquent Revenue																			
Commercial Division Assistant Supervisor	5.00	4.23	\$474,943	\$401,802		\$73,141	X	X												
Mandatory Fringe Benefits			\$	226,427	\$191,557	\$34,870	X	X												
	Total Savings \$108,011																			
	Reduce 4310 Commercial Division Assistant Supervisor from 5.00 FTEs to 4.23 FTEs to reflect the expected hiring timeline for this vacant position. The Department does not plan to begin recruiting for this position until the Fall 2017, and it takes approximately six months to hire.																			

FY 2017-18

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$148,078	\$7,500	\$155,578
Non-General Fund	\$0	\$0	\$0
Total	\$148,078	\$7,500	\$155,578

FY 2018-19

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$7,500	\$7,500
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$7,500	\$7,500

GF = General Fund
1T = One Time

Budget and Finance Committee, June 16, 2017

DEPARTMENT: TTX- TREASURER-TAX COLLECTOR

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance
11	TTX	1GAGFAAA	15086	PUBLIC FINANCIAL MANAGEMENT INC	085026	765.00
11	TTX	1GAGFAAA	47821	WAUSAU FINANCIAL SYSTEMS INC	085025	0.01
13	TTX	1GAGFAAA	64607	XTECH	085028	0.01
14	TTX	1GAGFAAA	15086	PUBLIC FINANCIAL MANAGEMENT INC	085026	5,300.00
15	TTX	1GAGFAAA	22182	KONICA MINOLTA BUSINESS SOLUTNS USA INC	085025	10,000.00
15	TTX	1GAGFAAA	62283	GRM INFORMATION MANAGEMENT SERVICES	085024	123.90
16	TTX	1GAGFAAA	14326	PATRICK & CO	085024	223.20
16	TTX	1GAGFAAA	14326	PATRICK & CO	085025	504.86
16	TTX	1GAGFAAA	14326	PATRICK & CO	085030	112.83
16	TTX	1GAGFAAA	14326	PATRICK & CO	085024	217.48
16	TTX	1GAGFAAA	35943	COLUMBIA ULTIMATE BUSINESS SYSTEMS	085030	97,570.85
16	TTX	1GAGFAAA	48427	ERGO WORKS INC	085028	20.60
16	TTX	1GAGFAAA	73636	PUBLIC TREASURY INSTITUTE OF NA LLC	085025	259.34
17	TTX	1GAGFAAA	47821	WAUSAU FINANCIAL SYSTEMS INC	085025	40.00
					TOTAL	\$115,138.08

DEPARTMENT: ECN – ECONOMIC & WORKFORCE DEVELOPMENT

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$60,765,939 budget for FY 2017-18 is \$2,603,121 or 4.5% more than the original FY 2016-17 budget of \$58,162,818.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 104.82 FTEs, which are 1.09 FTEs less than the 105.91 FTEs in the original FY 2016-17 budget. This represents a 1.0% decrease in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$28,413,685 in FY 2017-18, are \$3,872,423 or 15.8% more than FY 2016-17 revenues of \$24,541,262.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$59,198,809 budget for FY 2018-19 is \$1,567,130 or 2.6% less than the Mayor's proposed FY 2017-18 budget of \$60,765,939.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 102.51 FTEs, which are 2.31 FTEs less than the 104.82 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 2.2% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$26,571,221 in FY 2018-19, are \$1,842,464 or 6.5% less than FY 2017-18 estimated revenues of \$28,413,685.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: ECN – ECONOMIC & WORKFORCE DEVELOPMENT

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$901,980 in FY 2017-18. Of the \$901,980 in recommended reductions, \$100,000 are ongoing savings and \$801,980 are one-time savings. These reductions would still allow an increase of \$1,701,141 or 2.9% in the Department's FY 2017-18 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$303,164, for total General Fund savings of \$1,205,144.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$100,000 in FY 2018-19, which are ongoing savings.

**Recommendations of the B and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

ECN - Office of Economic and Workforce Development

ECN - Office of Economic and Workforce Development										FY 2017-18					FY 2018-19						
Object Title	FTE		Amount			Savings	GF	IT	FTE		Amount			Savings	GF	IT					
	From	To	From	To	From				To	From	To										
BL2- Finance and Administration																					
Attrition Savings	(0.42)	(0.56)	\$ (49,434.00)	\$ (55,627)	\$ 16,193	x	x														
Mandatory Fringe Benefits			(\$19,732)	(\$26,195)	\$6,463	x	x														
	Total Savings					\$22,656					Total Savings					\$0					
	Increase attrition savings due to hiring delays.																				
	BK5 - Economic Development																				
City Grants Programs			\$ 3,630,603.00	\$3,530,603	\$100,000	x						\$ 4,072,000	\$3,972,000	\$100,000	x						
	The Department has encumbered funds for purchase orders that were opened in 2013 through 2015 with community-based organizations for various economic development projects. The Department should close out these purchase orders and use the funds to pay for grants to community based organizations.																Ongoing savings				
	BK7 - Office of Small Business																				
Attrition Savings	(0.23)	(0.42)	(\$25,240)	(\$46,090)	\$20,850	x	x														
Mandatory Fringe Benefits			(\$10,257)	(\$18,730)	\$8,473	x	x														
	Total Savings					\$29,324															
	Increase Attrition Savings due to delayed hiring for 1 FTE 1822 Administrative Analyst.																				
CITY GRANT PROGRAMS			\$ 1,000,000.00	\$250,000	\$750,000	x	x														
	This is a continuing project, in which the Department is projected to have approximately \$756,000 in prior year appropriations available for use in FY 2017-18.																				

FY 2017-18

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$801,980	\$100,000	\$901,980
Non-General Fund	\$0	\$0	\$0
Total	\$801,980	\$100,000	\$901,980

FY 2018-19

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$100,000	\$100,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$100,000	\$100,000

GF = General Fund
1T = One Time

Budget and Finance Committee, June 16, 2016

DEPARTMENT: ECN – ECONOMIC & WORKFORCE DEVELOPMENT

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance
13	ECN	1GAGFAAP	62822	FRIENDS OF THE PORT OF SAN FRANCISCO	210047	17,936.00
13	ECN	1GAGFAAP	62822	FRIENDS OF THE PORT OF SAN FRANCISCO	ECNEDOPS	500.00
14	ECN	1GAGFAAP	16276	SAN FRANCISCO BEAUTIFUL	ECNEDOPS	200.00
14	ECN	1GAGFAAP	70415	NO OF MARKET/TENDERLOIN COM BENEFIT CORP	ECNEDOPS	29,000.00
14	ECN	1GAGFAAP	85162	OCEAN AVENUE ASSOCIATION	ECNEDOPS	5,712.16
15	ECN	1GAGFAAP	04938	CHINESE NEWCOMERS SERVICE CENTER	ECNEDOPS	3,964.24
15	ECN	1GAGFAAP	90744	GOODWILL INDUST OF S F SAN MATEO & MARIN	ECNWDGF	6,209.69
15	ECN	1GAGFAAP	85162	OCEAN AVENUE ASSOCIATION	ECNEDOPS	6,581.88
15	ECN	1GAGFAAP	82985	INDEPENDENT ARTS & MEDIA	ECNEDOPS	58.89
15	ECN	1GAGFAAP	03119	BAYVIEW HUNTERS PT MULTIPURPOSE SR SVC	ECNEDOPS	17,325.00
15	ECN	1GAGFAAP	13527	NORTHEAST COMMUNITY FEDERAL CREDIT UNION	ECNEDOPS	29,676.29
15	ECN	1GAGFAAP	12626	MISSION ECONOMIC DEVELOPMENT AGENCY	ECNEDOPS	20,000.00
15	ECN	1GAGFAAP	96864	WEST PORTAL MERCHANTS ASSOCIATION INC	ECNEDOPS	6,000.00
15	ECN	1GAGFAAP	64016	BAY AREA COMMUNITY RESOURCES	ECNEDOPS	20,000.00
15	ECN	1GAGFAAP	16276	SAN FRANCISCO BEAUTIFUL	ECNEDOPS	48,800.00
15	ECN	1GAGFAAP	69414	BAYCAT	ECNEDOPS	23,087.50
15	ECN	1GAGFAAP	74887	L LUSTER & ASSOCIATES INC	ECNWDOPS	481.03
16	ECN	1GAGFAAP	64016	BAY AREA COMMUNITY RESOURCES	ECNEDOPS	46,631.70
16	ECN	1GAGFAAP	73485	CENTRAL MARKET COMMUNITY BENEFIT DIST	ECNEDOPS	21,000.00
					TOTAL	\$303,164.38

DEPARTMENT: CPC – CITY PLANNING

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$54,745,559 budget for FY 2017-18 is \$3,461,483 or 6.7% more than the original FY 2016-17 budget of \$51,284,076.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 218.17 FTEs, which are 4.42 FTEs more than the 213.75 FTEs in the original FY 2016-17 budget. This represents a 2.1% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$51,917,317 in FY 2017-18, are \$2,625,083 or 5.3% more than FY 2016-17 revenues of \$49,292,234.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$50,310,610 budget for FY 2018-19 is \$4,434,949 or 8.1% less than the Mayor's proposed FY 2017-18 budget of \$ 54,745,559.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 217.83 FTEs, which are 0.34 FTEs less than the 218.17 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.2% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$46,242,433 in FY 2018-19, are \$5,674,884 or 10.9% less than FY 2017-18 estimated revenues of \$51,917,317.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: CPC- CITY PLANNING

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$379,194 in FY 2017-18. Of the \$379,194 in recommended reductions, \$36,514 are ongoing savings and \$342,680 are one-time savings. These reductions would still allow an increase of \$3,082,289 or 6.0% in the Department's FY 2017-18 budget.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$37,123 in FY 2018-19. All of the \$37,123 in recommended reductions are ongoing savings.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

CPC- City Planning

CPC- City Planning														
Object Title	FY 2017-18						FY 2018-19							
	FTE		Amount		GF	Savings	FTE		Amount		GF	Savings		
	From	To	From	To			From	To	From	To				
FEF- Information Technology and Operations														
Maintenance Services-Equipment			\$71,920	\$51,920		\$20,000	X			\$71,920	\$51,920	\$20,000	X	
	Reduce budgeted amount for Object 029 Maintenance SVCS- Equipment. The Department has consistently underspent on Other Current Expenses in this program.													
Planner III	7.00	6.54	\$810,390	\$757,136		\$53,254	X	X						
Mandatory Fringe Benefits			\$319,363	\$298,376		\$20,987	X	X						
			Total Savings			\$74,241								
	Increase Attrition Savings due to delay of hiring 2.00 FTE 5291 Planner III by 0.23 FTE each. The Department is projected to have \$470,000 in salary and benefits savings in FY 2016-17.													
Planner III	0.00	1.00	(\$115,770)	\$115,770		(\$115,770)	X		0.00	1.00	(\$119,243)	\$119,243	(\$119,243)	X
Mandatory Fringe Benefits			(\$45,625)	\$45,625		(\$45,625)	X				(\$48,034)	\$48,034	(\$48,034)	X
Principal Administrative Analyst	1.00	0.00	\$128,812	(\$128,812)		\$128,812	X		1.00	0.00	\$132,676	(\$132,676)	\$132,676	X
Mandatory Fringe Benefits			\$49,097	(\$49,097)		\$49,097	X				\$51,724	(\$51,724)	\$51,724	X
			Total Savings			\$16,514	Total Savings						\$17,123	
	Deny proposed substitution of 5291 Planner III to a 1824 Principal Administrative Analyst based on Department's need.													
	FAH- Citywide Planning													
Deputy Director III	1.00	0.85	\$185,746	\$157,884		\$27,862	X	X						
Mandatory Fringe Benefits			\$65,466	\$55,646		\$9,820	X	X						
			Total Savings			\$37,682								
	Increase Attrition Savings due to delay of hiring 1.00 FTE 0953 Deputy Director III by 0.23 FTE. The Department is projected to have \$470,000 in salary and benefits savings in FY 2016-17.													
	One-time savings.													

GF = General Fund
1T = One Time

Budget and Finance Committee, June 16, 2017

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

CPC- City Planning

Object Title	FY 2017-18										FY 2018-19									
	FTE		Amount		Savings		GF	1T	FTE		Amount		Savings		GF	1T				
	From	To	From	To	From	To			From	To	From	To	From	To						
FDP- Current Planning																				
Planner II	1.00	0.50	\$97,560	\$48,780	\$48,780		X	X												
Mandatory Fringe Benefits			\$41,169	\$20,585	\$20,585		X	X												
	Total Savings				\$69,365															
	Reduce 1.00 FTE 5278 Planner II by Attrition Savings due to delay of hiring 1.00 FTE Planner II by 0.5 FTE. The Department has not yet begun to recruit for this position.																			
Planner III	29.50	28.50	\$3,415,213	\$3,299,443	\$115,770		X	X												
Mandatory Fringe Benefits			\$1,345,883	\$1,300,260	\$45,623		X	X												
	Total Savings				\$161,393															
	Reduce 4.00 FTE 5291 Planner III by 0.25 FTEs each, for total reduction of 1.0 FTE. There are currently four vacant Planner III positions in this Department. In addition, there have been two approved substitutions of a Clerk and Planner II to two Planner III positions. The Department is projected to have \$470,000 in salary and benefits savings in FY 2016-17.																			

FY 2017-18

Total Recommended Reductions

	One-Time		Ongoing		Total	
	General Fund	Non-General Fund	General Fund	Non-General Fund	General Fund	Non-General Fund
	\$342,680	\$0	\$36,514	\$0	\$379,194	\$0
Total	\$342,680		\$36,514		\$379,194	

FY 2018-19

Total Recommended Reductions

	One-Time		Ongoing		Total	
	General Fund	Non-General Fund	General Fund	Non-General Fund	General Fund	Non-General Fund
	\$0	\$0	\$37,123	\$0	\$37,123	\$0
Total	\$0		\$37,123		\$37,123	

DEPARTMENT: DBI— BUILDING INSPECTION

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$77,245,817 budget for FY 2017-18 is \$7,009,770 or 10.0% more than the original FY 2016-17 budget of \$70,236,047.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 281.00 FTEs, which are 1.03 FTEs less than the 282.03 FTEs in the original FY 2016-17 budget. This represents a 0.4% decrease in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$77,245,817 in FY 2017-18, are \$7,009,770 or 10.0% more than FY 2016-17 revenues of \$70,236,047.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$76,341,289 budget for FY 2018-19 is \$904,528 or 1.2% less than the Mayor's proposed FY 2017-18 budget of \$77,245,817.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 280.82 FTEs, which are 0.18 FTEs less than the 281 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$76,341,289 in FY 2018-19, are \$904,528 or 1.2% less than FY 2017-18 estimated revenues of \$77,245,817.

RECOMMENDATIONS

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: DBI-BUILDING INSPECTION

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$1,172,118 in FY 2017-18. Of the \$1,172,118 in recommended reductions, \$872,118 are ongoing savings and \$300,000 are one-time savings. These reductions would still allow an increase of \$5,837,652 or 8.3% in the Department's FY 2017-18 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$45,952, for a total savings of \$1,218,070.

Finally, the Budget and Legislative Analyst identified ten proposed vehicle purchases totaling \$290,000 in FY 1-2017-18 for which approval is a policy decision for the Board of Supervisors.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$904,365 in FY 2018, all of which are ongoing savings.

**Recommendations of the Budget and Finance Committee
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

DBI - Building Inspection

Object Title	FY 2017-18						FY 2018-19					
	FTE		Amount				FTE		Amount			
	From	To	From	To	Savings	GF 1T	From	To	From	To	Savings	GF 1T
ADMINISTRATION/SUPPORT SERVICES												
PROGRAMMATIC PROJECTS- BUDGET			\$300,000	\$0	\$300,000	X					\$0	
Reduce this line dedicated to purchasing a new document management system to zero. The Department currently has \$14.8 million on reserve for various projects in this fund, including \$800,000 for a new document management system that has been on reserve since August 2010.												
9993M Z	(1.26)		(\$137,434)	(\$198,680)	\$61,246		(1.26)		(\$141,557)	(\$204,641)	\$63,084	
9993M Z	0.00		(\$55,219)	(\$85,933)	\$30,714		0.00		(\$58,198)	(\$90,619)	\$32,421	
9993M Z	0.00		\$0	(\$61,246)	\$61,246		0.00		\$0	(\$63,084)	\$63,084	
9993M Z	0.00		\$0	(\$30,714)	\$30,714		0.00		\$0	(\$32,421)	\$32,421	
					Total Savings					Total Savings	\$191,009	
Increase attrition to account for historical salary savings.												
											Ongoing Savings	
HOUSING INSPECTION/CODE ENFORCEMENT SVCS												
Building Inspector	9.00	7.00	\$1,106,523	\$860,629	\$245,894		9.00	7.00	\$1,139,719	\$886,449	\$253,270	
Mandatory Fringe Benefits	0.00	0.00	\$441,927	\$343,721	\$98,206		0.00	0.00	\$465,337	\$361,929	\$103,408	
					Total Savings					Total Savings	\$356,678	
Delete 2.00 FTE vacant Building Inspectors. The Department currently has 18 vacant Building Inspector positions, one of which has been vacant since September 2013 and another which has been vacant since December 2015. In addition, the Department is expected to have a salary surplus of \$2.9 million in FY 16-17 and had a salary surplus of \$3.4 million in FY 15-16 in this fund. After it fills the remaining vacant Building Inspector positions, it will still have 54.00 FTEs Building Inspectors to fulfill its mandates.												
											Ongoing Savings	

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

DBI - Building Inspection

Object Title	FY 2017-18						FY 2018-19								
	FTE		Amount		GF	IT	FTE		Amount		GF	IT			
	From	To	From	To			From	To	From	To			Savings		
INSPECTION SERVICES															
Building Inspector	32.00	30.00		\$3,934,303				32.00	30.00		\$4,052,332		\$3,799,062		\$253,270
Mandatory Fringe Benefits	0.00	0.00		\$1,571,293				0.00	0.00		\$1,654,531		\$1,551,123		\$103,408
				Total Savings		\$344,100					Total Savings		\$356,678		
Delete 2.00 FTE vacant Building Inspectors. The Department currently has 18 vacant Building Inspector positions, one of which has been vacant since September 2013 and another which has been vacant since December 2015. In addition, the Department is expected to have a salary surplus of \$2.9 million in FY 16-17 and had a salary surplus of \$3.4 million in FY 15-16 in this fund. After it fills the remaining vacant Building Inspector positions, it will still have 54.00 FTEs Building Inspectors to fulfill its mandates.													Ongoing Savings		

FY 2017-18

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$0	\$0
Non-General Fund	\$300,000	\$872,118	\$1,172,118
Total	\$300,000	\$872,118	\$1,172,118

FY 2018-19

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$904,365	\$904,365
Total	\$0	\$904,365	\$904,365

DBI - Building Inspection

DBI - Building Inspection												
Object Title		FY 2017-18						FY 2018-19				
		FTE		Amount		Savings	GF	FTE		Amount		
From	To	From	To	From	To			From	To	From	To	From
Policy Recommendations												
HOUSING INSPECTION/CODE ENFORCEMENT SVCS												
EQUIPMENT PURCHASE				\$29,000	\$0	\$29,000	X					
EQUIPMENT PURCHASE				\$29,000	\$0	\$29,000	X					
				Total Savings		\$58,000		Total Savings				\$0
<p>The City recently approved an ordinance (File 17-0210) to transition the City's passenger vehicles to Zero Emission Vehicles. As part of the ordinance, the City plans to use the opportunity to "right-size" (down-size underutilized vehicles) the overall fleet. Therefore, the recommended reduction of two vehicles is consistent with this policy to "right-size" the City's fleet. If these replacement vehicles are allowed, place the funds on Controller's Reserve pending the finalization of the new Vehicle Selector List to include approved zero emissions vehicle(s) by the Office of Contract Administration.</p>												
INSPECTION SERVICES												
EQUIPMENT PURCHASE				\$29,000	\$0	\$29,000	X					
EQUIPMENT PURCHASE				\$29,000	\$0	\$29,000	X					
EQUIPMENT PURCHASE				\$29,000	\$0	\$29,000	X					
EQUIPMENT PURCHASE				\$29,000	\$0	\$29,000	X					
EQUIPMENT PURCHASE				\$29,000	\$0	\$29,000	X					
EQUIPMENT PURCHASE				\$29,000	\$0	\$29,000	X					
EQUIPMENT PURCHASE				\$29,000	\$0	\$29,000	X					
EQUIPMENT PURCHASE				\$29,000	\$0	\$29,000	X					
				Total Savings		\$232,000		Total Savings				\$0
<p>The City recently approved an ordinance (File 17-0210) to transition the City's passenger vehicles to Zero Emission Vehicles. As part of the ordinance, the City plans to use the opportunity to "right-size" (down-size underutilized vehicles) the overall fleet. Therefore, the recommended reduction of eight vehicles is consistent with this policy to "right-size" the City's fleet. If these replacement vehicles are allowed, place the funds on Controller's Reserve pending the finalization of the new Vehicle Selector List to include approved zero emissions vehicle(s) by the Office of Contract Administration.</p>												

FY 2018-19		
Total Policy/Reserve Recommendations		
	One-Time	Ongoing Total
General Fund	\$0	\$0
Non-General Fund	\$0	\$0
Total	\$0	\$0

FY 2017-18 Total Policy/Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$290,000	\$0	\$290,000
	\$290,000	\$0	\$290,000

DEPARTMENT: DBI— BUILDING INSPECTION

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance
15	DBI	2SBIFANP	64607	XTECH	DBIIMS	28,127.00
16	DBI	2SBIFANP	18151	RICOH USA INC	DBIIMS	769.75
16	DBI	2SBIFANP	82196	STAPLES BUSINESS ADVANTAGE	DBIASD	287.95
16	DBI	2SBIFANP	82196	STAPLES BUSINESS ADVANTAGE	DBIBIC	326.60
16	DBI	2SBIFANP	82196	STAPLES BUSINESS ADVANTAGE	DBIBID	564.88
16	DBI	2SBIFANP	82196	STAPLES BUSINESS ADVANTAGE	DBICES	596.71
16	DBI	2SBIFANP	82196	STAPLES BUSINESS ADVANTAGE	DBICSD	37.49
16	DBI	2SBIFANP	82196	STAPLES BUSINESS ADVANTAGE	DBIDIR	222.97
16	DBI	2SBIFANP	82196	STAPLES BUSINESS ADVANTAGE	DBIEID	356.26
16	DBI	2SBIFANP	82196	STAPLES BUSINESS ADVANTAGE	DBIHIS	133.04
16	DBI	2SBIFANP	82196	STAPLES BUSINESS ADVANTAGE	DBIIMS	858.51
16	DBI	2SBIFANP	82196	STAPLES BUSINESS ADVANTAGE	DBIPCB	245.94
16	DBI	2SBIFANP	82196	STAPLES BUSINESS ADVANTAGE	DBIPID	238.93
16	DBI	2SBIFANP	82196	STAPLES BUSINESS ADVANTAGE	DBIPPD	270.19
16	DBI	2SBIFANP	82196	STAPLES BUSINESS ADVANTAGE	DBISTR	101.54
16	DBI	2SBIFANP	82196	STAPLES BUSINESS ADVANTAGE	DBITSD	14.95
16	DBI	2SBIFANP	82196	STAPLES BUSINESS ADVANTAGE	DBIDCU	100.00
16	DBI	2SBIFANP	18151	RICOH USA INC	DBIIMS	6,902.66
16	DBI	2SBIFANP	59382	INTERNATIONAL CODE COUNCIL INC	DBITSD	14.95
16	DBI	2SBIFANP	64607	XTECH	DBIIMS	933.63
16	DBI	2SBIFANP	62025	AMERITECH COMPUTER SERVICES INC	DBIIMS	167.97
16	DBI	2SBIFANP	58893	EN POINTE TECHNOLOGIES SALES INC	DBIIMS	4,680.00
TOTAL						45,951.92

DEPARTMENT: ART – ARTS COMMISSION

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$17,449,834 budget for FY 2017-18 is \$1,276,529 or 7.9% more than the original FY 2016-17 budget of \$16,173,305.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 30.63 FTEs, which are 0.15 FTEs more than the 30.48 FTEs in the original FY 2016-17 budget. This represents a 0.5% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$6,850,279 in FY 2017-18, are \$372,558 or 5.8% more than FY 2016-17 revenues of \$6,477,721.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$17,821,030 budget for FY 2018-19 is \$371,196 or 2.1% more than the Mayor's proposed FY 2017-18 budget of \$17,449,834.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 30.62 FTEs, which are 0.01 FTEs less than the 30.63 FTEs in the Mayor's proposed FY 2017-18 budget. This is essentially equal to the FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$6,826,377 in FY 2018-19, are \$23,902 or 0.3% less than FY 2017-18 estimated revenues of \$6,850,279.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: ART – ARTS COMMISSION

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$54,259 in FY 2017-18. Of the \$54,259 in recommended reductions, \$4,881 are ongoing savings and \$49,378 are one-time savings. These reductions would still allow an increase of \$1,222,270 or 7.6% in the Department's FY 2017-18 budget.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$4,881 in FY 2018-19. All of the \$4,881 in recommended reductions are ongoing savings. These reductions would still allow an increase of \$366,315 or 2.1% in the Department's FY 2018-19 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

ART - Arts Commission																				
FY 2017-18										FY 2018-19										
Object Title	FTE		Amount		Savings		GF	1T	FTE		Amount		Savings		GF	1T				
	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To				
EEJ - Art Commission - Administration																				
Materials & Supplies Budget Only			\$15,110	\$10,229		\$4,881	X				\$15,110	\$10,229		\$4,881	X					
Reduce budgeted amount in Materials & Supplies to reflect historical expenditures. This reduction reflects the highest amount spent in this area in the past three years.																	Ongoing savings.			
Attrition Savings	(0.49)	(0.72)	(\$49,580)	(\$68,631)		\$19,051	X	X												
Mandatory Fringe Benefits			(\$20,764)	(\$29,196)		\$8,432	X	X												
Total Savings																	\$27,483			
Increase Attrition Savings to reflect delayed hiring of vacant 1.0 FTE 1634 Principal Account Clerk position. The Department is in the process of interviewing.																	One-time savings.			
EEY - Community Investments																				
Attrition Savings	0.00	(0.23)	\$0	(\$17,801)		\$17,801	X	X												
Mandatory Fringe Benefits			\$0	(\$4,094)		\$4,094	X	X												
Total Savings																	\$21,895			
Increase Attrition Savings to reflect delayed hiring of vacant 1.0 FTE 3549 Arts Program Assistant position. The Department is in the process of interviewing.																	One-time savings.			

FY 2017-18

Total Recommended Reductions			Total	
One-Time	Ongoing			
General Fund	\$49,378	\$4,881	\$54,259	
Non-General Fund	\$0	\$0	\$0	
Total	\$49,378	\$4,881	\$54,259	

FY 2018-19

Total Recommended Reductions			Total	
One-Time	Ongoing			
General Fund	\$0	\$4,881	\$4,881	
Non-General Fund	\$0	\$0	\$0	
Total	\$0	\$4,881	\$4,881	

GF = General Fund
1T = One Time

Budget and Finance Committee, June 16, 2017

DEPARTMENT: WAR – WAR MEMORIAL

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$27,034,730 budget for FY 2017-18 is \$1,413,494 or 5.5% more than the original FY 2016-17 budget of \$25,621,236.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 70.45 FTEs, which are 1.99 FTEs more than the 68.46 FTEs in the original FY 2016-17 budget. This represents a 2.9% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$17,759,794 in FY 2017-18, are \$1,243,238 or 7.5% more than FY 2016-17 revenues of \$16,516,556.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$31,781,337 budget for FY 2018-19 is \$4,746,607 or 17.6% more than the Mayor's proposed FY 2017-18 budget of \$27,034,730.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 69.95 FTEs, which are 0.5 FTEs less than the 70.45 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.7% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$22,508,502 in FY 2018-19, are \$4,478,708 or 26.7% more than FY 2017-18 estimated revenues of \$17,759,794.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: WAR – WAR MEMORIAL

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$124,088 in FY 2017-18. All of the \$124,088 in recommended reductions are one-time savings. These reductions would still allow an increase of \$1,289,406 or 5.0% in the Department's FY 2017-18 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$5,164, for total General Fund savings of \$129,252.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst has no recommended reductions to the proposed budget for FY 2018-19.

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

WAR - War Memorial

Object Title	FY 2017-18						FY 2018-19					
	FTE		Amount		Savings	GF 1T	FTE		Amount		Savings	GF 1T
	From	To	From	To			From	To	From	To		
EED - Operations and Maintenance												
Attrition Savings	(3.44)	(4.39)	(\$300,134)	(\$385,946)	\$85,812	X	X					
Mandatory Fringe Benefits			(\$132,420)	(\$170,696)	\$38,276	X	X					
	Total Savings				\$124,088							
	Increase Attrition Savings to reflect delayed hiring of vacant 1.0 FTE 7333 Apprentice Stationary Engineer by six months. The position has not yet been posted. In addition, increase Attrition Savings to reflect delayed hiring of two months for 3.0 FTE vacant 7334 Stationary Engineers. The Department has submitted a request to DHR to fill these positions on a provisional basis.											
	One-time savings.											

FY 2017-18

Total Recommended Reductions

	One-Time		Ongoing	Total
	One-Time	Ongoing		
General Fund	\$124,088	\$0	\$0	\$124,088
Non-General Fund	\$0	\$0	\$0	\$0
Total	\$124,088	\$0	\$0	\$124,088

FY 2018-19

Total Recommended Reductions

	One-Time		Ongoing	Total
	One-Time	Ongoing		
General Fund	\$0	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

DEPARTMENT: WAR – WAR MEMORIAL

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance
16	WAR	2SWMFAAA	12764	KONE INC	465006	1,230.56
16	WAR	2SWMFAAA	06675	THYSSENKRUPP ELEVATOR CORP	465006	1,587.32
16	WAR	2SWMFAAA	19711	WEST COAST CONTRACTORS SERVICES	465006	1,758.84
16	WAR	2SWMFAAA	19711	WEST COAST CONTRACTORS SERVICES	465006	587.24
					TOTAL	\$5,163.96

DEPARTMENT: CHF – CHILDREN, YOUTH AND THEIR FAMILIES

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$209,619,774 budget for FY 2017-18 is \$16,913,151 or 8.8% more than the original FY 2016-17 budget of \$192,706,623.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 53.86 FTEs, which are 1.67 FTEs more than the 52.19 FTEs in the original FY 2016-17 budget. This represents a 3.2% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$173,277,922 in FY 2017-18, are \$19,659,939 or 12.8% more than FY 2016-17 revenues of \$153,617,983.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$218,975,395 budget for FY 2018-19 is \$9,355,621 or 4.5% more than the Mayor's proposed FY 2017-18 budget of \$209,619,774.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 54.97 FTEs, which is 1.11 FTE more than the 53.86 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 2.1% increase in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$181,999,316 in FY 2018-19, are \$8,721,394 or 5.0% more than FY 2017-18 estimated revenues of \$173,277,922.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: CHF – CHILDREN, YOUTH AND THEIR FAMILIES

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$301,045 in FY 2017-18. Of the \$301,045 in recommended reductions, all are one-time savings. These reductions would still allow an increase of \$16,612,106 or 8.6% in the Department's FY 2017-18 budget.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst does not recommend reductions to the Department's FY 2018-19 budget.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

CHF - Children, Youth and Their Families

Object Title	FY 2017-18										FY 2018-19									
	FTE		Amount		FTE		Amount		FTE		Amount		FTE		Amount		FTE		Amount	
	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To	Savings	GF 1T
FAL - Children's Baseline																				
Attrition Savings			\$0	(\$69,307)																
Mandatory Fringe Benefits			\$0	(\$27,904)																
			<i>Total Savings</i>																	
				\$97,211																
	Increase attrition savings to account for hiring delays for one Manager II position.																			
City Grant Programs			\$432,667		\$338,833		\$93,834		x		x									
	Reduce to FY 2016-17 funding for the Our Children Our Families Council. The budget increased in FY 2017-18 to meet the requirements of the Council. However, because this is a continuing project, the Department has approximately \$128,000 in prior years unspent funds that can be carried forward to FY 2017-18 to meet these requirements.																			
City Grant Programs			\$6,053,543		\$5,943,543		\$110,000		x		x									
	Reduce the 038 City Grant program by \$110,000. The Department has encumbered funds for a contract for Emergency Children's Services for which the Department has not spent funds in the past 14 months. Excluding the Mayor's 2.5% cost of doing business increase for General Fund grants, the Department is receiving an increase of \$881,397 for City Grant programs in the Children's Baseline and an increase of \$1,113,039 in particular for Emergency Children's Services.																			

FY 2017-18

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$301,045	\$0	\$301,045
Non-General Fund	\$0	\$0	\$0
Total	\$301,045	\$0	\$301,045

FY 2018-19

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

DEPARTMENT: DPH— DEPARTMENT OF PUBLIC HEALTH

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$2,200,747,561 budget for FY 2017-18 is \$141,871,122 or 6.9% more than the original FY 2016-17 budget of \$2,058,876,439.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 6,867.02 FTEs, which are 60.72 FTEs more than the 6,806.30 FTEs in the original FY 2016-17 budget. This represents a 0.9% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$1,481,716,931 in FY 2017-18, are \$30,429,825 or 2.1% more than FY 2016-17 revenues of \$1,451,287,106.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$2,224,017,666 budget for FY 2018-19 is \$23,270,105 or 1.1% more than the Mayor's proposed FY 2017-18 budget of \$2,200,747,561.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 6,867.02 FTEs, which is unchanged from the 6,867.02 FTEs in the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$1,451,722,830 in FY 2018-19, are \$29,994,101 or 2.0% less than FY 2017-18 estimated revenues of \$1,481,716,931.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$3,263,134 in FY 2017-18. Of the \$3,263,134 in recommended reductions, \$3,230,402 are ongoing savings and \$32,732 are one-time savings. These reductions would still allow an increase of \$138,607,988 or 6.7% in the Department's FY 2017-18 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$420,298 for total General Fund savings of \$3,683,432.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$2,139,189 in FY 2018-19. Of the \$2,139,189 in recommended reductions, \$2,115,725 are ongoing savings and \$23,464 are one-time savings. These reductions would still allow an increase of \$21,130,916 or 1.0% in the Department's FY 2018-19 budget.

**Recommendations of the Budget and Finance Committee
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

DPH - Department of Public Health										FY 2017-18					FY 2018-19				
Equipment Purchase	FTE		Amount		Savings	GF	IT	FTE		Amount		Savings	GF	IT					
	From	To	From	To				From	To										
DHP - Primary Care, Ambulatory Care, and Health Centers																			
Vehicle for Primary Care and Behavioral Health Facilities Maintenance	1.00	0.00	\$32,732	\$0	\$32,732	x	x												
Deny the request for one new vehicle (Ford F-150 Gas 1/2 Ton Regular Cab PU). The Department has 10 existing vehicles (vans, SUVs, and cars) that are used less than eight days each month. In addition, eight of these 10 vehicles have less than 10,000 miles.																			
DPD - Community Health Prevention																			
2586 Health Worker II	1.50	1.00	\$100,505	\$67,004	\$33,502	x		1.50	1.00	\$103,520	\$69,013	\$34,507		x					
Mandatory Fringe Benefits			\$48,450	\$32,300	\$16,150	x				\$51,122	\$34,081	\$17,041		x					
Total Savings \$49,652																			
Delete 0.50 FTE 2586 Healthworker II vacant position. This position has not been permanently filled since 2012.																			
DMS - Substance Abuse Community Care																			
Professional and Specialized Services			\$37,038,900	\$36,988,900	\$50,000	x				\$36,701,248	\$36,651,248	\$50,000		x					
Reduce allocated budget for professional and specialized services. This budget allocation is consistently underspent by at least \$50,000 each year.																			
Attrition Savings	(17.15)		(\$1,668,006)	(\$1,968,006)	\$300,000	x		(17.15)		(\$1,718,045)	(\$1,918,045)	\$200,000		x					
Mandatory Fringe Benefits			(\$700,977)	(\$827,052)	\$126,075	x				(\$738,704)	(\$824,698)	\$85,994		x					
Total Savings \$426,075																			
Increase attrition savings to account for hiring delays and staff turnover in the Substance Abuse division. The Department is projected to have attrition savings of \$10,979,777 during FY 2016-17.																			
DMF - Forensics and Ambulatory Care																			
Materials & Supplies Budget Only			\$5,636,802	\$5,626,802	\$10,000	x				\$563,680	\$558,680	\$5,000		x					
Reduce allocated budget for materials and supplies. This budget allocation is consistently underspent by at least \$5,000 each year.																			

GF = General Fund
1T = One Time

Budget and Finance Committee, June 16, 2017

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

DPH - Department of Public Health											
FY 2017-18						FY 2018-19					
	FTE		Amount			FTE		Amount			
	From	To	From	To		From	To	From	To		
Equipment Purchase											
2932 Senior Psychiatric Social Worker	4.00	3.00	\$424,838	\$318,629	x	4.00	3.00	\$437,583	\$328,187	\$109,396	x
Mandatory Fringe Benefits			\$172,426	\$129,320	x			\$181,528	\$136,146	\$45,382	x
			Total Savings					Total Savings			
			\$149,437					\$154,778			
Delete 1.00 FTE 2932 Senior Psychiatric Social Worker vacant position to address projected attrition savings of \$10,979,777 during FY 2016-17.											
D1H - Acute Care Hospital											
Vehicle						1.00	0.00	\$23,464	\$0	\$23,464	x
	Deny the request for one new vehicle. The City recently approved an ordinance (File 17-0210) to transition the City's passenger vehicles to Zero Emission Vehicles. As part of the ordinance, the City plans to use the opportunity to "right-size" (down-size underutilized vehicles) the overall fleet. Therefore, the recommended reduction is consistent with this policy to downsize the fleet. If approved, the additional new vehicle would increase the current size of the City's fleet.										
2430 Medical Evaluations Assistant	46.40	46.30	\$3,177,308	\$3,160,868	x	46.40	46.30	\$3,272,628	\$3,255,695	\$16,933	x
Mandatory Fringe Benefits			\$1,557,165	\$1,551,544	x			\$1,643,169	\$1,637,235	\$5,934	x
			Total Savings					Total Savings			
			\$22,061					\$22,867			
Delete 0.10 FTE 2430 Medical Evaluations Assistant long-term vacant position.											
Step Adjustments, Miscellaneous			(\$2,370,268)	(\$2,720,268)	x			(\$2,462,353)	(\$2,637,353)	\$175,000	x
Mandatory Fringe Benefits			(\$646,138)	(\$741,548)	x			(\$681,876)	(\$730,337)	\$48,461	x
			Total Savings					Total Savings			
			\$445,410					\$223,461			
Increase attrition savings to account for continued hiring delays and staff turnover at the Zuckerberg San Francisco General Hospital. Of the 202.22 FTE new positions that were approved for hire during FY 2016-17, the Department was able to hire 71.67 FTE, leaving 130.55 FTE new positions still being processed as of May 2017. This adjustment in attrition savings better reflects expected spending levels for FY 2017-19.											
Materials and Supplies			\$30,731,520	\$30,431,520	x			\$33,781,888	\$33,656,888	\$125,000	x
	Reduce the budget allocated for materials and supplies. This budget allocation is consistently underspent by at least \$300,000, and through the proposed budget will increase by \$2.07 million.										
	Ongoing savings.										

Recommendations of the Bureau of Legislative Analysts

DPH - Department of Public Health

Budget and Finance Committee, June 16, 2017

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

DPH - Department of Public Health										
Equipment Purchase	FY 2017-18					FY 2018-19				
	FTE		Amount			FTE		Amount		
	From	To	From	To		From	To	From	To	
					Savings	GF	1T			
	DMIM - Mental Health and Community Care									
Materials & Supplies Budget Only			\$6,459,746	\$6,409,746	\$50,000	x			\$7,022,649	\$50,000 x
	Reduce the budget allocated for materials and supplies. This budget allocation is consistently underspent by at least \$50,000.									
Professional and Specialized Services			\$56,725,996	\$56,325,996	\$400,000	x			\$56,536,196	\$200,000 x
	Reduce the budget allocated for professional and specialized services. This budget allocation is consistently underspent by at least \$200,000.									
	DPE - Emergency Services Agency									
Attrition Savings	(0.01)		(\$1,000)	(\$201,000)	\$200,000	x		(0.01)	(\$1,030)	(\$101,030)
Mandatory Fringe Benefits			(\$409)	(\$19,749)	\$19,340	x			(\$432)	(\$11,312)
			Total Savings \$219,340					Total Savings \$110,880		
	Increase attrition savings to account for hiring delays and staff turnover in the Public Health division. The Department is projected to have attrition savings of \$10,979,777 during FY 2016-17.									
	DPB - Environmental Health Services									
1406 Senior Clerk	0.77	0.00	\$47,160	\$0	\$47,160	x		1.00	0.00	\$63,083
Mandatory Fringe Benefits			\$23,650	\$0	\$23,650	x			\$32,421	\$32,421
			Total Savings \$70,810					Total Savings \$95,504		
	Delete new proposed 0.77 FTE 1406 Senior Clerk position. The Department has at least 6.51 FTE existing vacant positions in this job classification (254.90 FTE existing vacant positions across all funds), and at least 1.51 FTE that have been vacant for over four years. The Budget and Legislative Analyst recommends that the Department fill an existing vacant position in this classification instead of adding 0.77 FTE 1406 Senior Clerk position.									
	Ongoing savings.									

FY 2017-18

Total Recommended Reductions			
One-Time	Ongoing	Total	
\$32,732	\$3,230,402	\$3,263,134	General Fund
\$0	\$0	\$0	Non-General Fund
\$32,732	\$3,230,402	\$3,263,134	Total

FY 2018-19

Total Recommended Reductions			
One-Time	Ongoing	Total	
\$23,464	\$2,115,725	\$2,139,189	General Fund
\$0	\$0	\$0	Non-General Fund
\$23,464	\$2,115,725	\$2,139,189	Total

DEPARTMENT: DPH— DEPARTMENT OF PUBLIC HEALTH

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance
16	DPH	1GAGFAAA	28705	GEN-PROBE SLS & SVC INC(SUB HOLOGIC INC)	HCHPDLABORGF	\$1,107.22
16	DPH	1GAGFAAA	87247	AVIOQ INC	HCHPDLABORGF	8,290.17
16	DPH	1GAGFAAA	62283	GRM INFORMATION MANAGEMENT SERVICES	HCHPMADMINGF	2,189.33
16	DPH	1GAGFAAA	62283	GRM INFORMATION MANAGEMENT SERVICES	HCHPDRECSTGF	3,908.65
16	DPH	1GAGFAAA	62283	GRM INFORMATION MANAGEMENT SERVICES	HCHAAFISCLGF	3,687.88
16	DPH	1GAGFAAA	49109	GALINDO INSTALLATION & MOVING SERVICES	HCHPBADMINGF	1,462.00
16	DPH	1GAGFAAA	71557	U S PURE WATER CORP	HCHPMCCSPGGF	663.25
16	DPH	1GAGFAAA	71557	U S PURE WATER CORP	HCHAAFACMTGF	619.35
16	DPH	1GAGFAAA	44446	MCKESSON CORPORATION	HCHPDIMMSVGF	24,223.64
16	DPH	1GAGFAAA	62283	GRM INFORMATION MANAGEMENT SERVICES	HCHAAFISCLGF	1,950.29
16	DPH	1GAGFAAA	44809	OFFICE MAX INC	HCHAAFISCLGF	20,502.69
16	DPH	1GAGFAAA	44809	OFFICE MAX INC	HCHAAFISCLGF	1,128.95
16	DPH	1GAGFAAA	71924	ARUP LABORATORIES INC	HCHPDIMMSVGF	2,448.62
16	DPH	1GAGFAAA	61514	ACE COURIER EXPRESS INC	HCHIVPHADMGF	15,000.00
16	DPH	1GAGFAAA	44809	OFFICE MAX INC	HCHAPHPADMGF	15,309.96
16	DPH	1GAGFAAA	44809	OFFICE MAX INC	HCHAPHPADMGF	646.37
16	DPH	1GAGFAAA	44809	OFFICE MAX INC	HCHPMADMINGF	38,635.40
16	DPH	1GAGFAAA	44809	OFFICE MAX INC	HCHPMADMINGF	3,145.76
16	DPH	1GAGFAAA	48563	RENG CO	HCHIVPHADMGF	1,341.93
16	DPH	1GAGFAAA	48563	RENG CO	HCHPBADMINGF	921.00
16	DPH	1GAGFAAA	23505	SAN FRANCISCO SUPPLY MASTERS INC DBA CLE	HCHIVPHADMGF	847.87
16	DPH	1GAGFAAA	08549	GRAINGER	HCHAAFACMTGF	5,102.53
16	DPH	1GAGFAAA	78761	LASERLINK INTERNATIONAL INC	HCHIVPHADMGF	1,764.59
16	DPH	1GAGFAAA	71557	U S PURE WATER CORP	HCHPMADMINGF	805.00
16	DPH	1GAGFAAA	71557	U S PURE WATER CORP	HCHPMADMINGF	1,433.99
16	DPH	1GAGFAAA	27478	GIVE SOMETHING BACK INC	HCHIVPHADMGF	2,731.88
16	DPH	1GAGFAAA	81212	VP & RB CORP DBA UPS STORE 0361	HCHPBADMINGF	1,758.37
16	DPH	1GAGFAAA	04614	CATHOLIC CHARITIES	HCHSHHUSGGF	3,621.74
16	DPH	1GAGFAAA	23505	SAN FRANCISCO SUPPLY MASTERS INC DBA CLE	HCHIVHSVCSGF	1,015.95
16	DPH	1GAGFAAA	62283	GRM INFORMATION MANAGEMENT SERVICES	HCHACEXECTGF	2,000.00
16	DPH	1GAGFAAA	49781	ABBOTT LABORATORIES INC	HCHPDLABORGF	2,151.66
16	DPH	1GAGFAAA	49109	GALINDO INSTALLATION & MOVING SERVICES	HCHIVPHADMGF	884.00
16	DPH	1GAGFAAA	28810	BECTON DICKINSON DIAGNOSTIC SYSTEMS	HCHPDLABORGF	9,430.85
16	DPH	1GAGFAAA	62611	READYREFRESH	HCHAAFACMTGF	2,497.28
16	DPH	1GAGFAAA	85276	MALLORY SAFETY & SUPPLY LLC	HCHPBADMINGF	2,512.85
16	DPH	1GAGFAAA	79478	GOLDEN STATE LEGAL COPY LLC	HCHPBADMINGF	668.91
14	DPH	5HAAAAAA	C08746	NUANCE COMMUNICATIONS INC	HGH1HRM40136	23,831.45
15	DPH	5HAAAAAA	41132	OMNICELL INC	HGH1HPH40031	1,798.93
15	DPH	5HAAAAAA	42284	TOYON ASSOCIATES INC	HGH1HRM40051	7,830.84
15	DPH	5HAAAAAA	47995	SUPPLEMENTAL HEALTH CARE	HGH1HSC40111	4,735.00
15	DPH	5HAAAAAA	47995	SUPPLEMENTAL HEALTH CARE	HGH1HSC40111	997.00
15	DPH	5HAAAAAA	14380	KPMG LLP	HGH1HRM40136	1,163.00
15	DPH	5HAAAAAA	51709	HILL-ROM CO INC	HGH1HFM40001	1,349.40
15	DPH	5HAAAAAA	79212	AGFA HEALTHCARE CORPORATION	HGH1HCX40061	48,558.72
16	DPH	1GAGFAAA	34111	STERICYCLE INC	HCHAPADMINGF	15,174.60
16	DPH	1GAGFAAA	10634	KING AMERICAN AMBULANCE CO	HCHAPADMINGF	8,931.12

DEPARTMENT: DPH— DEPARTMENT OF PUBLIC HEALTH

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance
14	DPH	5LAAAAAA	18373	REGENTS OF THE UNIVERSITY OF CALIFORNIA	HLH448936	8,741.00
14	DPH	5LAAAAAA	38377	ROCHE DIAGNOSTICS CORP	HLH448878	9,705.94
15	DPH	5LAAAAAA	05264	COIT SERVICE INC	HLH449421	1,477.12
16	DPH	5LAAAAAA	58240	PACIFIC INTERMENT SERVICE INC	HLH449603	600.00
16	DPH	1GAGFAAA	72831	RED ARM MOVER	HMHMCC730515	625.28
16	DPH	1GAGFAAA	07792	COLE FOX HARDWARE	HMHMCC730515	3,160.91
16	DPH	1GAGFAAA	78306	H3 SUPPLIES	HMHMCC730515	941.27
16	DPH	1GAGFAAA	69455	AGURTO CORPORATION DBA PESTEC	HMHMCC730515	1,395.04
16	DPH	1GAGFAAA	49109	GALINDO INSTALLATION & MOVING SERVICES	HMHMCC730515	2,155.00
16	DPH	1GAGFAAA	34111	STERICYCLE INC	HMHMCC730515	7,093.78
16	DPH	1GAGFAAA	61946	TED'S MARKET	HMHMCP751594	4,975.24
16	DPH	1GAGFAAA	87676	SUNNY LAND PRODUCE INC	HMHMCC730515	5,258.18
16	DPH	1GAGFAAA	87452	SANTORA SALES	HMHMCC730515	1,980.33
16	DPH	1GAGFAAA	28399	OMEGA PACIFIC ELECTRICAL SUPPLY INC	HMHMCC730515	2,834.83
16	DPH	1GAGFAAA	14326	PATRICK & CO	HMHMCC730515	3,036.31
16	DPH	1GAGFAAA	35640	INTERNATIONAL EFFECTIVENESS CENTERS	HMHMCC730515	8,120.00
16	DPH	1GAGFAAA	44809	OFFICE MAX INC	HMHMCC730515	11,307.34
16	DPH	1GAGFAAA	44809	OFFICE MAX INC	HMHMCC730515	4,909.10
16	DPH	1GAGFAAA	11677	MAINLINE SECURITY INC.	HMHMCC730515	1,374.73
16	DPH	1GAGFAAA	11677	MAINLINE SECURITY INC.	HMHMCC730515	1,125.00
16	DPH	1GAGFAAA	48563	RENG CO	HMHMCC730515	1,090.59
16	DPH	1GAGFAAA	23505	SAN FRANCISCO SUPPLY MASTERS INC DBA CLE	HMHMCC730515	3,529.52
16	DPH	1GAGFAAA	C09215	SHAMROCK MOVING & STORAGE INC	HMHMCC730515	2,462.54
16	DPH	1GAGFAAA	78761	LASERLINK INTERNATIONAL INC	HMHMCC730515	6,039.35
16	DPH	1GAGFAAA	16322	SAN FRANCISCO FOOD BANK	HMHMCC730515	1,720.60
16	DPH	1GAGFAAA	95469	USA FLEET SOLUTIONS	HMHMCB731943	1,371.80
16	DPH	1GAGFAAA	81212	VP & RB CORP DBA UPS STORE 0361	HMHMCC730515	1,891.59
16	DPH	1GAGFAAA	85888	AMERICAN SECURITY RX	HMHMCC730515	997.51
16	DPH	1GAGFAAA	17018	SIERRA ELECTRIC CO	HMHMCC730515	2,166.94
16	DPH	1GAGFAAA	08671	GREYHOUND LINES INC	HMHMCC730515	10,190.00
16	DPH	1GAGFAAA	98248	J & L VEGI SUPERMARKET INC	HMHMCC730515	631.45
16	DPH	1GAGFAAA	23505	SAN FRANCISCO SUPPLY MASTERS INC DBA CLE	HMHMCC730515	842.21
16	DPH	1GAGFAAA	16135	SAFEWAY INC	HMHMCC730515	2,560.54
12	DPH	1GAGFAAA	64607	XTECH	HMHMHMISPHGF	3,207.50
					Total	\$420,298.53

DEPARTMENT: DSS – HUMAN SERVICES AGENCY

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$907,731,575 budget for FY 2017-18 is \$44,787,168 or 5.2% more than the original FY 2016-17 budget of \$862,944,407.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 2,117 FTEs, which are 49 FTEs more/less than the 2,068 FTEs in the original FY 2016-17 budget. This represents a 2.4% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$668,477,096 in FY 2017-18, are \$25,004,789 or 3.9% more than FY 2016-17 revenues of \$643,472,307.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$925,914,229 budget for FY 2018-19 is \$18,182,654 or 2% more than the Mayor's proposed FY 2017-18 budget of \$907,731,575.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 2,113 FTEs, which are 4 FTEs less than the 2,117 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.2% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$670,106,579 in FY 2018-19, are \$1,629,483 or 0.2% more than FY 2017-18 estimated revenues of \$668,477,096.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: DSS – HUMAN SERVICES AGENCY

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$2,270,423 in FY 2017-18. Of the \$2,270,423 in recommended reductions, \$839,186 are ongoing savings and \$1,431,237 are one-time savings. These reductions would still allow an increase of \$42,516,745 or 4.9% in the Department's FY 2017-18 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$1,641,183, including General Fund savings of \$1,015,988, for total General Fund savings of \$2,667,019.

In addition, the Budget and Legislative Analyst has identified two proposed vehicle purchases totaling \$53,806 in FY 2017-18 for which approval is a policy decision for the Board of Supervisors.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$839,186 in FY 2018-19. Of the \$839,186 in recommended reductions, all are ongoing saving. These reductions would still allow an increase of \$17,343,468 or 1.9% in the Department's FY 2018-19 budget.

Recommendations of the Bureau and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

DSS - Human Services Agency

FY 2017-18													FY 2018-19												
FTE		Amount				GF	1T	Savings		FTE		Amount				GF	1T								
From	To	From	To	To	From			To	From	To	From	To	From	To	Savings										
CAO - ADMINISTRATIVE SUPPORT																									
Attrition Savings				(\$532,847)	(\$1,137,841)		x	\$604,994					(\$548,832)	(\$1,153,826)		\$604,994	x								
Mandatory Fringe Benefits				(\$222,390)	(\$474,891)		x	\$234,192					(\$234,375)	(\$468,567)		\$234,192	x								
		Total Savings				\$839,186				Total Savings				\$839,186											
Increase attrition savings to account for the Department's ongoing vacant positions and salary savings:													Ongoing savings												
CGO - ADULT PROTECTIVE SERVICES																									
Attrition Savings				(\$418,476)	(\$515,882)		x	\$97,406																	
Mandatory Fringe Benefits				(172,143)	(\$210,074)		x	\$37,931																	
		Total Savings				\$135,337																			
Increase attrition savings to account for hiring delays for one Manager III and two 2944 Protective Service Supervisor positions.																									

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

DSS - Human Services Agency

Object Title	FY 2017-18						FY 2018-19					
	FTE		Amount		GF	1T	FTE		Amount		GF	1T
	From	To	From	To			Savings	To	From	To		
CIM - IN HOME SUPPORTIVE SERVICES												
Attrition Savings			(\$1,310,970)	(1,685,648)	x	x						
Mandatory Fringe Benefits			(577,944)	(722,467)	x	x						
			Total Savings		\$519,201							
	Increase attrition savings to FY 2016-17 budgeted amount.											
CGW - SF BENEFITS NET												
Manager II	1.00	0.00	\$138,613	\$0	x	x						
Mandatory Fringe Benefits			\$55,809	\$0	x	x						
			Total Savings		\$194,422							
	Delete one vacant limited-term Manager II position, which is already scheduled for deletion at the end of FY 2017-18.											
CGR - PUBLIC CONSERVATOR												
Attrition Savings			(\$276,890)	(\$383,715)	x	x						
Mandatory Fringe Benefits			(\$113,895)	(\$157,667)	x	x						
			Total Savings		\$150,597							
	Increase attrition savings to account for hiring delays for two 2940 Protective Service Workers.											
FAY - TRANSITIONAL-AGED YOUTH BASELINE												
TEMP-REGULAR-MISC			\$1,238,359	\$838,359	x	x						
Mandatory Fringe Benefits			\$98,078	\$66,398	x	x						
			Total Savings		\$431,680							
	Reduce temporary salaries by \$400,000. This is a continuing project with an estimated carryforward balance of \$400,000 from FY 2016-17.											

FY 2017-18				FY 2018-19			
Total Recommended Reductions		Total Recommended Reductions		Total Recommended Reductions		Total Recommended Reductions	
One-Time	Ongoing	Total		One-Time	Ongoing	Total	
General Fund	\$1,063,601	\$587,430	\$1,651,031	General Fund	\$0	\$587,430	\$587,430
Non-General Fund	\$367,636	\$251,756	\$619,392	Non-General Fund	\$0	\$251,756	\$251,756
Total	\$1,431,237	\$839,186	\$2,270,423	Total	\$0	\$839,186	\$839,186

Recommendations of the B and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

DSS - Human Services Agency

Object Title	FY 2017-18				FY 2018-19			
	FTE		Amount		FTE		Amount	
	From	To	From	To	From	To	From	To
Savings								
GF								
1T								
Policy Recommendations								
CAO - ADMINISTRATIVE SUPPORT								
Equipment Purchase			\$26,903	\$0	\$26,903	x	x	
Equipment Purchase			\$26,903	\$0	\$26,903	x	x	
			Total Savings		\$53,806			
Approval of two replacement gas hybrid vehicles is a policy matter for the Board of Supervisors. The City recently approved an ordinance (File 17-0210) to transition the City's passenger vehicles to Zero Emission Vehicles. As part of the ordinance, the City plans to use the opportunity to "right-size" (down-size underutilized vehicles) the overall fleet. The proposed vehicles would replace a 1999 Ford Taurus and a 2000 Chevrolet Van, which has less than 56,000 miles. The Department currently has 70 passenger vehicles, including 3 new passenger vehicles approved in 2016. If these replacement vehicles are allowed, place the funds on Controller's Reserve pending the finalization of the new Vehicle Selector List to include approved zero emissions vehicles by the Office of Contract Administration.								

FY 2017-18

Total Policy Recommendations

	Total Policy Recommendations		Total
	One-Time	Ongoing	
General Fund	\$34,974	\$0	\$34,974
Non-General Fund	\$18,832	\$0	\$18,832
Total	\$53,806	\$0	\$53,806

FY 2018-19

Total Policy Recommendations

	Total Policy Recommendations		Total
	One-Time	Ongoing	
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

GF = General Fund
1T = One Time

Budget and Finance Committee, June 16, 2017

DEPARTMENT: DSS – HUMAN SERVICES AGENCY

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	General Fund	Non-General Fund	Total
14	DSS	1GAGFAAA		NO VENDOR	45WCOH	0	103,087	103,087
15	DSS	1GAGFAAA		NO VENDOR	45ADOH	0	0	0
15	DSS	1GAGFAAA		NO VENDOR	45ADOH	0	2	2
15	DSS	1GAGFACP	01120	A A OFFICE EQUIPMENT CO	45FC4EWS	42,585	0	42,585
15	DSS	1GAGFACP		NO VENDOR	45FC4EWS	360,000	0	360,000
15	DSS	1GAGFACP		NO VENDOR	45FC4EWS	45,000	0	45,000
15	DSS	1GAGFACP		NO VENDOR	45ASLTA	80,000	0	80,000
15	DSS	1GAGFACP		NO VENDOR	45ASLTA	180,000	0	180,000
15	DSS	1GAGFACP		NO VENDOR	45ESJN	160,000	0	160,000
15	DSS	1GAGFAAA		NO VENDOR	45ASGF	0	123,209	123,209
16	DSS	1GAGFACP	74897	RELIA TECH	45ASBT	0	0	0
16	DSS	1GAGFAAA	81533	SOCIAL SOLUTIONS GLOBAL INC	45HLGF	19,208	0	19,208
16	DSS	1GAGFAAA	93417	MAXIMUS HUMAN SERVICES INC	45FCOH	6	4	11
16	DSS	1GAGFAAA	12467	MICROBIZ SECURITY CO INC	45ADOH	19,302	12,868	32,170
16	DSS	1GAGFAAA	44021	C S U FOUNDATION	45FCCWS145&M	9,407	95,119	104,526
16	DSS	1GAGFAAA	44021	C S U FOUNDATION	45FCCWS575	1,429	14,445	15,874
16	DSS	1GAGFAAA	44021	C S U FOUNDATION	45FCSAT137&M	0	61,055	61,055
16	DSS	1GAGFAAA	44021	C S U FOUNDATION	45FCSAT575	1,723	17,424	19,147
16	DSS	1GAGFAAA	44021	C S U FOUNDATION	45FCSTT005&M	0	48,389	48,389
16	DSS	1GAGFAAA	44021	C S U FOUNDATION	45FCSTT575	716	7,243	7,959

DEPARTMENT: DSS – HUMAN SERVICES AGENCY

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	General Fund	Non General Fund	Total
16	DSS	1GAGFAAA	44021	C S U FOUNDATION	45FCFPT504&M	19,209	54,671	73,880
16	DSS	1GAGFAAA	44021	C S U FOUNDATION	45FCFPT575	547	5,535	6,083
16	DSS	1GAGFAAA	67883	COMPUTERLAND SILICON VALLEY	45ITOH	301	201	502
16	DSS	1GAGFAAA	62025	AMERITECH COMPUTER SERVICES INC	45ITOH	34	23	56
16	DSS	1GAGFAAA	08549	GRAINGER	45HLOH	690	460	1,150
16	DSS	1GAGFAAA	44021	C S U FOUNDATION	45FCGF	5,832	0	5,832
16	DSS	1GAGFAAA	94388	DIVERSIFIED MANAGEMENT GROUP	45ADOH	1,935	1,290	3,225
16	DSS	2SHWFGNC	67629	PUBLIC CONSULTING GROUP INC	45FCCWHG	0	207	207
16	DSS	2SHWFGNC	16211	SAN FRANCISCO HOUSING AUTHORITY	45FCCWHG	0	0	0
16	DSS	2SHWFGNC	15543	REGENTS UNIV OF CALIF / SF	45FCCWHG	0	477	477
16	DSS	2SHWFGNC	92172	CHAPIN HALL CENTER FOR CHILDREN	45FCCWHG	0	367	367
16	DSS	1GAGFAAA	58893	EN POINTE TECHNOLOGIES SALES INC	45ITOH	29,093	19,395	48,488
16	DSS	1GAGFAAA	85837	LEAHS PANTRY INC	45BNSNAPED	1,168	57,208	58,376
16	DSS	1GAGFAAA	85837	LEAHS PANTRY INC	45BNGF	10,937	0	10,937
16	DSS	1GAGFAAA	86409	AVANTPAGE INC	45ADCR	3,774	2,516	6,290
16	DSS	1GAGFAAA	20365	COMMUNITY HOUSING PARTNERSHIP	45ASHOUSE	0	0	0
16	DSS	1GAGFAAA	44021	C S U FOUNDATION	45FCGF	12,137	0	12,137
16	DSS	1GAGFAAA	44021	C S U FOUNDATION	45FCGF	10,954	0	10,954
TOTAL						\$1,015,988	\$625,195	\$1,641,183

DEPARTMENT: HOM – HOMELESSNESS AND SUPPORTIVE HOUSING

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$245,887,196 budget for FY 2017-18 is \$21,733,736 or 9.7% more than the original FY 2016-17 budget of \$224,153,460.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 118.75 FTEs, which are 9.84 FTEs more than the 108.91 FTEs in the original FY 2016-17 budget. This represents a 9.0% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$84,458,672 in FY 2017-18, are \$22,970,103 or 37.4% more than FY 2016-17 revenues of \$61,488,569.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$240,843,978 budget for FY 2018-19 is \$5,043,218 or 2.1% less than the Mayor's proposed FY 2017-18 budget of \$245,887,196.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 120.81 FTEs, which are 2.06 FTEs more than the 118.75 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 1.7% increase in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$75,664,951 in FY 2018-19, are \$8,793,721 or 10.4% less than FY 2017-18 estimated revenues of \$84,458,672.

RECOMMENDATIONS

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: HOM – HOMELESSNESS AND SUPPORTIVE HOUSING

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$872,244 in FY 2017-18. Of the \$872,244 in recommended reductions, all are ongoing. These reductions would still allow an increase of \$20,861,492 or 9.3% in the Department's FY 2017-18 budget.

In addition, the Budget and Legislative Analyst recommends placing \$1,700,000 for furniture, fixtures, and equipment for 440 Turk Street on Budget and Finance Committee reserve.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$944,540 in FY 2018-19. Of the \$944,540 in recommended reductions, all are ongoing.

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget
HOM - Homelessness and Supportive Housing

Object Title	FY 2017-18							FY 2018-19						
	FTE		Amount		Savings	GF 1T	1T	FTE		Amount		Savings	GF 1T	
	From	To	From	To				From	To	From	To			
CSH - Shelter and Housing														
Temporary- Misc	2.80	1.80	\$273,537	\$145,000	\$128,537	x		2.71	1.71	\$273,537	\$145,000	\$128,537	x	
Mandatory Fringe			\$21,664	\$11,484	\$10,180	x				\$21,664	\$11,484	\$10,180	x	
			Total Savings		\$138,717					Total Savings		\$138,717		
The Department's FY 2017-18 budget includes a new 0931 Manager III position, of which we are recommending approval; the functions of this new position are currently performed through temporary salaries, which can be reduced with the creation of the new position.														
Attrition Savings	(0.37)		(\$36,020)	(\$154,461)	\$118,441	x				(\$37,114)	(\$137,114)	\$100,000	x	
Mandatory Fringe														
Benefits			(\$15,238)	(\$65,344)	\$50,106	x				(\$16,064)	(\$59,347)	\$43,283	x	
			Total Savings		\$168,547					Total Savings		\$143,283		
Increase attrition savings to account for projected salary surpluses in FY 2016-17 and increased budgeted salaries in FY2017-18. The Department reduced General Fund attrition savings by \$481,799 from \$862,516 in FY 2016-17 to \$380,717 in FY 2017-18. The Department has projected General Fund salary savings of \$1.2 million in FY 2016-17, and 16 vacant General Fund positions. Of the 16 vacant positions, 8 were new in FY 2016-17 and never filled. According to the Department, the delay in filling positions in FY 2016-17 was due to the lack of sufficient office space for Department staff; the Department expects to increase hiring in FY 2017-18 when the Department moves into new office space.														
In addition, the Department has requested 6 new positions in FY 2017-18, for which we are recommending approval of 5.														

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

FY 2017-18														FY 2018-19													
Object Title	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T													
	From	To	From	To				From	To																		
CMIN - Administration																											
Attrition Savings	(0.98)		(\$111,154)	(\$270,000)	\$158,846	x				(\$114,793)	(\$215,000)	\$100,207	x														
Mandatory Fringe Benefits			(\$44,501)	(\$108,096)	\$63,595	x				(\$46,978)	(\$87,987)	\$41,009	x														
Attrition Savings	(0.48)		(\$54,901)	(\$220,000)	\$165,099	x				(\$56,448)	(\$215,000)	\$158,552	x														
Mandatory Fringe Benefits			(\$21,918)	(\$87,830)	\$65,912	x				(\$23,071)	(\$87,873)	\$64,802	x														
			Total Savings		\$453,452		Total Savings								\$364,570												
Increase attrition savings to account for projected salary surpluses in FY 2016-17 and increased budgeted salaries in FY2017-18. The Department reduced General Fund attrition savings by \$481,799 from \$862,516 in FY 2016-17 to \$380,717 in FY 2017-18. The Department has projected General Fund salary savings of \$1.2 million in FY 2016-17 and 16 vacant General Fund positions. Of the 16 vacant positions, 8 were new in FY 2016-17 and never filled. According to the Department, the delay in filling positions in FY 2016-17 was due to the lack of sufficient office space for Department staff; the Department expects to increase hiring in FY 2017-18 when the Department moves into new office space.																											
In addition, the Department has requested 6 new positions in FY 2017-18, for which we are recommending approval of 5.																											
Principal Administrative Analyst	1.00	0.00	\$128,812	\$0	\$128,812	x		1.00	0.00	\$132,676	\$0	\$132,676	x														
Mandatory Fringe Benefits			\$49,096	\$0	\$49,096	x				\$51,723	\$0	\$51,723	x														
Senior Administrative Analyst	0.00	1.00	\$0	\$111,271	(\$111,271)	x		0.00	1.00	\$0	\$114,609	(\$114,609)	x														
Mandatory Fringe Benefits			\$0	\$44,943	(\$44,943)	x				\$0	\$47,313	(\$47,313)	x														
			Total Savings		\$21,694		Total Savings								\$22,477												
The Department's FY 2017-18 budget includes the upward substitution of an Accountant III to Accountant IV to provide supervisory oversight. The Department previously had an 1824 Principal Administrative Analyst position filling this role, which is vacant and will be reassigned to the Grants and Contracts function. The reassigned 1824 position can appropriately be substituted to an 1823 Senior Administrative Analyst position in Contracts and Grants.																											
Ongoing savings																											

GF = General Fund
1T = One Time

Budget and Finance Committee, June 16, 2017

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

HOM - Homelessness and Supportive Housing

Object Title	FY 2017-18							FY 2018-19											
	FTE			Amount				FTE			Amount								
	From	To		From	To	Savings	GF	1T	From	To		From	To	Savings	GF	1T			
IT Operations Support Admin II	0.77	0.00		\$61,800		\$0	\$61,800	x		1.00	0.00		\$82,668		\$0	\$82,668	x		
Mandatory Fringe Benefits				\$28,035		\$0	\$28,035	x					\$38,386		\$0	\$38,386	x		
				Total Savings				\$89,835				Total Savings				\$121,054			
	Deny 0.77 FTE new 1092 IT Operations Support Admin II position. The Department has not filled any of its IT team. The Department's FY 2016-17 budget included one new 1070 Project Director position and one new 1093 IT Operations Support Admin III position that were never hired. The Department's FY 2017-18 budget includes two additional new IT positions - the 1092 Operations Support Administrator II, for which we recommend disapproval and the 1043 Senior IS Engineer, for which we recommend approval. Once the Department has hired the two vacant positions that were approved in FY 2016-17 and the new position recommended in FY 2017-18, the Department should assess its additional IT needs.																		
IS Business Analyst - Principal										0.77	0.00		\$112,419		\$0	\$112,419	x		
Mandatory Fringe Benefits													\$42,020		\$0	\$42,020	x		
				Total Savings				\$0				Total Savings				\$154,439			
	Deny 0.77 FTE new 1054 IS Business Analyst - Principal position. The department has not filled any of its IT team - the 1070 Project Director and 1093 IT Ops Support Admin III are still vacant. Department can assess needs once it hires the initial proposed team, and the new 1043 IS Senior Engineer position, of which we are recommending approval of in FY 2017-18. The department can also draw upon the resources of the Department of Technology.																		

FY 2017-18

Total Recommended Reductions

One-Time		Ongoing	Total
General Fund	\$0	\$872,244	\$872,244
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$872,244	\$872,244

FY 2018-19

Total Recommended Reductions

One-Time		Ongoing	Total
General Fund	\$0	\$944,540	\$944,540
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$944,540	\$944,540

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

Object Title	FY 2017-18					FY 2018-19				
	FTE		Amount			FTE		Amount		
	From	To	From	To	Savings	GF	1T	From	To	Savings

Reserve Recommendations										
CMN - Administration										
FACILITIES MAINTAINANCE - 440 TURK			\$1,700,000	\$1,700,000	\$1,700,000	x	x			
The Department's FY 2016-17 budget included \$9 million for the purchase of 440 Turk Street from the Housing Authority (including tenant improvements) for use as department offices. The Department did not purchase 440 Turk Street and is now planning to lease space for department offices. The Department plans to seek Capital Planning Committee approval to use bond funds to purchase 440 Turk Street for use as a 24/7 service center. The proposed FY 2017-18 budget includes one-time funds of \$1,700,000 for furniture, fixtures, and equipment (FF&E) for 440 Turk Street once the City purchases the building. The Budget and Legislative Analyst Office recommends reserving the \$1,700,000 until the City has a detailed plan for purchase and renovation of 440 Turk Street and submission of specific details of the \$1,700,000 for FF&E.										

FY 2018-19			
Total Policy/Reserve Recommendations			
One-Time	Ongoing	Total	
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

FY 2017-18			
Total Policy/Reserve Recommendations			
One-Time	Ongoing	Total	
General Fund	\$1,700,000	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$1,700,000	\$0	\$1,700,000

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$114,968,148 budget for FY 2017-18 is \$1,776,635 or 1.6% more than the original FY 2016-17 budget of \$113,191,513.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 232.16 FTEs, which are 4.36 FTEs more than the 227.80 FTEs in the original FY 2016-17 budget. This represents a 1.9% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$111,411,846 in FY 2017-18, are \$3,905,914 or 3.6% more than FY 2016-17 revenues of \$107,505,932.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$120,991,483 budget for FY 2018-19 is \$6,023,335 or 5.2% more than the Mayor's proposed FY 2017-18 budget of \$114,968,148.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 231.75 FTEs, which are 0.41 FTEs less than the 232.16 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.2% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$117,451,651 in FY 2018-19, are \$6,039,805 or 5.4% more than FY 2017-18 estimated revenues of \$111,411,846.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: TIS- TECHNOLOGY

RECOMMENDATIONS (REVISED)

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$727,070 in FY 2017-18, all of which are ongoing savings. These reductions would still allow an increase of \$1,049,565 or 0.9% in the Department's FY 2017-18 budget.

In addition, we have identified two proposed vehicle purchases totaling \$65,794 in FY 1-2017-18 for which approval is a policy decision for the Board of Supervisors.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$647,500 in FY 2018-19, all of which are ongoing savings. These reductions would still allow an increase of \$5,375,835 or 4.8% in the Department's FY 2018-19 budget.

TIS - Technology		FY 2017-18										FY 2018-19										
Object Title	FTE		Amount		Savings	1T	FTE		Amount		Savings	1T	FTE		Amount		Savings	1T				
	From	To	From	To			From	To	From	To			From	To								
	OPERATIONS																					
MAINTENANCE SVCS-EQUIPMENT			\$273,000	\$128,000	\$145,000					\$273,000	\$128,000	\$145,000					\$145,000					
MAINTENANCE SVCS-EQUIPMENT			\$298,700	\$138,700	\$160,000					\$303,000	\$143,000	\$160,000					\$160,000					
MAINTENANCE SVCS-EQUIPMENT			\$200,500	\$150,500	\$50,000					\$200,500	\$150,500	\$50,000					\$50,000					
			Total Savings		\$355,000													Total Savings		\$355,000		
	Reduce these lines to reflect historical underspending. The Department has underspent its Other Current Expenses allocation in this fund by \$1.8 million in FY 14-15, \$857,000 in FY 15-16, and is projected to underspend its allocation in FY 16-17. In addition, the Department has a \$1.1 million remaining balance of unspent funds under Non-Personnel Services that were encumbered prior to FY 15-16.																					
MATERIALS & SUPPLIES-BUDGET			\$172,070	\$0	\$172,070					\$92,500	\$0	\$92,500					\$92,500					
MATERIALS & SUPPLIES-BUDGET			\$202,084	\$152,084	\$50,000					\$202,084	\$152,084	\$50,000					\$50,000					
MATERIALS & SUPPLIES-BUDGET			\$334,730	\$284,730	\$50,000					\$334,730	\$284,730	\$50,000					\$50,000					
			Total Savings		\$272,070													Total Savings		\$192,500		
	Reduce these lines to reflect historical underspending. The Department has underspent its Materials & Supplies Budget allocation in this fund by \$1.3 million in FY 15-16, and is projected to underspend its allocation by \$1.2 million in FY 16-17.																					
	Ongoing savings																					

Object Title	FY 2017-18						FY 2018-19					
	FTE		Amount		Savings		FTE		Amount		Savings	
	From	To	From	To	From	To	From	To	From	To	From	To
ADMINISTRATION												
SERVICES OF OTHER DEPTS (AAO FUNDS)			\$294,543	\$194,543		\$100,000			\$303,401	\$203,401		\$100,000
	Reduce this line to reflect historical underspending.											
	Ongoing savings											

FY 2017-18

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$487,278	\$487,278
Non-General Fund	\$0	\$239,792	\$239,792
Total	\$0	\$727,070	\$727,070

FY 2018-19

Total Recommended Reductions

	One-Time	Ongoing	Total
General Fund	\$0	\$432,375	\$432,375
Non-General Fund	\$0	\$215,125	\$215,125
Total	\$0	\$647,500	\$647,500

Policy Recommendations												
GOVERNANCE AND OUTREACH												
EQUIPMENT PURCHASE			\$33,713	\$0	\$33,713	X	X					\$0
EQUIPMENT PURCHASE			\$32,081	\$0	\$32,081	X	X					\$0
			Total Savings		\$65,794				Total Savings		\$0	
The City recently approved an ordinance (File 17-0210) to transition the City's passenger vehicles to Zero Emission Vehicles. As part of the ordinance, the City plans to use the opportunity to "right-size" (down-size underutilized vehicles) the overall fleet. Therefore, the recommended reduction is consistent with this policy to "right-size" the City's fleet. If these replacement vehicles are allowed, place the funds on Controller's Reserve pending the finalization of the new Vehicle Selector List to include approved zero emissions vehicles by the Office of Contract Administration.												

FY 2017-18

Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$65,794	\$0	\$65,794
Non-General Fund	\$0	\$0	\$0
Total	\$65,794	\$0	\$65,794

FY 2018-19

Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2018-19 and FY 2018-19 Two-Year Budget

REVISED 6/14/17

ASR - Assessor-Recorder		FY 2017-18						FY 2018-19							
Object Title		FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
		From	To	From	To				From	To	From	To			
Training - Budget															
	FD6 - Administration			\$28,445	\$10,800	\$17,645	x				\$30,945	\$20,945	\$10,000	x	
	Reduce training budget to FY 2016-17 budget amount. The Department increased the total training budget by \$25,745 departmentwide from \$42,357 in FY 2016-17 to \$68,102 in FY 2018-19, but has spent approximately \$11,000 in FY 2014-15, \$8,000 in FY 2015-16 and \$7,250 in FY 2016-17. This recommendation gives the Department sufficient budgeted funds to meet the Department's proposed training program in FY 2017-18.	Ongoing savings													
	FDJ - Real Property														
Attrition Savings	(6.44)	(8.44)		(\$659,658)	(\$864,521)	\$204,863	x	x							
Mandatory Fringe Benefits				(\$273,341)	(\$358,230)	\$84,889	x	x							
	Total Savings			\$289,751											
	Increase Attrition Savings due to delay of hiring 5 FTE Senior Real Property Appraisers. This would allow for hire in October and November 2017, accounting for time to recruit, interview, and bring new staff on board. The Department currently has 23 vacant positions. Total Department General Fund salaries are increasing by 8.8 percent in FY 2017-18. In addition, the Department had salary surpluses of approximately \$900,000 - \$1 million over the past three years.														
	FDL - Technical Services														
Real Property Appraiser	1.00	0.00		\$0	\$0	\$0	x	x							
Mandatory Fringe Benefits				\$0	\$0	\$0	x	x							
	Total Savings			\$0											
	Delete 1.00 FTE Real Property Appraiser, which is unfunded.														

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Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

REVISED 6/14/17

ASR - Assessor-Recorder

ASK - Assessor-Recorder													FY 2017-18						FY 2018-19					
Object Title	FTE		Amount		Savings		GF	1T	FTE		Amount		Savings		GF	1T								
	From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To								
	Departmentwide																							
Attrition Savings			(\$659,658)	(\$941,200)	\$281,542	x	x																	
Mandatory Fringe Benefits			(\$273,341)	(\$390,003)	\$116,662	x	x																	
			Total Savings		\$398,204																			
Increase attrition savings to FY 2016-17 budget amount. The Department had salary surpluses of approximately \$900,000 to \$1 million over the past three fiscal years.																								

FY 2017-18

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$719,161	\$27,645	\$746,806
Non-General Fund	\$0	\$0	\$0
Total	\$719,161	\$27,645	\$746,806

FY 2018-19

Total Recommended Reductions			
One-Time	Ongoing	Total	
General Fund	\$0	\$20,000	\$20,000
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$20,000	\$20,000

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$21,792,116 budget for FY 2017-18 is \$2,430,694 or 12.6% more than the original FY 2016-17 budget of \$19,361,422.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 107.82 FTEs, which are 0.88 FTEs less than the 108.70 FTEs in the original FY 2016-17 budget. This represents a 0.8% decrease in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$4,827,500 in FY 2017-18, are \$1,244,549 or 34.7% more than FY 2016-17 revenues of \$3,582,951.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$22,907,354 budget for FY 2018-19 is \$1,115,238 or 5.1% more than the Mayor's proposed FY 2017-18 budget of \$21,792,116.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 107.67 FTEs, which are 0.15 FTEs less than the 107.82 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.1% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$4,827,500 in FY 2018-19, are equal to the FY 2017-18 estimated revenues of \$4,827,500.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: FAM – FINE ARTS MUSEUMS

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$78,579 in FY 2017-18. All of the \$78,579 in recommended reductions are one-time savings. These reductions would still allow an increase of \$2,352,115 or 12.1% in the Department's FY 2017-18 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$2,809, for total General Fund savings of \$81,388.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$30,000 in FY 2018-19. All of the \$30,000 in recommended reductions are one-time savings. These reductions would still allow an increase of \$1,085,238 or 5.0% in the Department's FY 2018-19 budget.

Recommendations of the Bi and Legislative Analyst

FAM - Fine Arts Museum

FAM - Fine Arts Museum				FY 2017-18						FY 2018-19					
Object Title	FTE		Amount		GF	1T	FTE		Amount		GF	1T			
	From	To	From	To			Savings	From	To	From			To	Savings	
EEC - Oper & Maint of Museums															
Bldgs; Structures & Improvements										\$30,000	\$0	\$30,000	X	X	
Recommended reductions are in FY 2018-19.															
Attrition Savings	(6.64)	(7.09)	(\$496,191)	(\$536,865)											
Mandatory Fringe Benefits			(\$233,433)	(\$251,979)											
Total Savings \$59,220															
Increase Attrition Savings to reflect delayed hiring of the following vacant positions:															
Increase Attrition Savings by 0.08 FTE for 7334 Stationary Engineer as DHR has not yet posted an eligible list.															
Increase Attrition Savings by 0.15 FTE for 0923 Manager II as the Department is in the process of creating an eligible list.															
Increase Attrition Savings by 0.22 FTE to reflect the delayed hiring of vacant 8202 Security Guard position. Exam has not yet been announced.															
Note: Full time security guards are at .875 FTE.															
Attrition Savings	(6.92)	(7.14)	(\$517,257)	(\$529,718)											
Mandatory Fringe Benefits			(\$243,319)	(\$250,217)											
Total Savings \$19,359															
Increase Attrition Savings by 0.22 FTE to reflect the delayed hiring of vacant 8202 Security Guard position. Exam has not yet been announced.															
Note: Full time security guards are at .875 FTE.															

FY 2018-19		
	Total Recommended Reductions	
	One-Time	Ongoing
General Fund	\$30,000	\$0
Non-General Fund	\$0	\$0
Total	\$0	\$0

	FY 2017-18 Total Recommended Reductions		
	One-Time	Ongoing	Total
General Fund	\$78,579	\$0	\$78,579
Non-General Fund	\$0	\$0	\$0
Total	\$78,579	\$0	\$78,579

-GF = General Fund
1T = One Time

Budget and Finance Committee, June 15, 2017

DEPARTMENT: FAM – FINE ARTS MUSEUMS

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance
15	FAM	1GAGFAAP	15928	ROSENDIN ELECTRIC INC	612140	23.97
16	FAM	1GAGFAAA	17929	RECOLOGY SUNSET SCAVENGER COMPANY	615003	662.79
16	FAM	1GAGFAAA	17929	RECOLOGY SUNSET SCAVENGER COMPANY	615006	1,455.86
16	FAM	1GAGFAAA	C02900	HILL'S POOL SERVICE, INC.	615003	666.60
					TOTAL	\$2,809.22

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$82,656,688 budget for FY 2017-18 is \$3,875,907 or 4.9% more than the original FY 2016-17 budget of \$78,780,781.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 308.75 FTEs, which are 1.93 FTEs more than the 306.82 FTEs in the original FY 2016-17 budget. This represents a 0.6% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$65,532,566 in FY 2017-18, are \$199,898 or 0.3% more than FY 2016-17 revenues of \$65,332,668.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$86,241,821 budget for FY 2018-19 is \$3,585,133 or 4.3% more than the Mayor's proposed FY 2017-18 budget of \$82,656,688.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 308.69 FTEs, which are 0.06 FTEs less than the 308.75 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0.02% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$66,286,162 in FY 2018-19, are \$753,596 or 1.1% more than FY 2017-18 estimated revenues of \$65,532,566.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: CAT-CITY ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$301,300 in FY 2017-18, all of which are one-time savings. These reductions would still allow an increase of \$3,574,607 or 4.5% in the Department's FY 2017-18 budget.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst does not have recommended reductions for FY 2018-19.

CAT - City Attorney

DEP - Department

DEP-Department															FY 2017-18						FY 2018-19					
Object Title	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T												
	From	To	From	To				From	To	From	To															
	LEGAL SERVICE																									
Attrition Savings				(\$3,229,716)	(\$3,459,716)							\$230,000	X	X				\$0								
Mandatory Fringe Benefits				(\$1,106,168)	(\$1,177,468)							\$71,300	X	X				\$0								
Total Savings															\$301,300				Total Savings				\$0			
Increase attrition savings to account for increased vacancies. The Department has a projected General Fund salary surplus of \$1.8 million in FY 16-17 and had a General Fund salary surplus of \$1.2 million in FY 15-16.																										

FY 2017-18

Total Recommended Reductions

	One-Time		Ongoing		Total
	General Fund	Non-General Fund	General Fund	Non-General Fund	
	\$301,300	\$0	\$0	\$0	\$301,300
Total	\$301,300	\$0	\$0	\$0	\$301,300

FY 2018-19

Total Recommended Reductions

	One-Time		Ongoing		Total
	General Fund	Non-General Fund	General Fund	Non-General Fund	
	\$0	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0	\$0

DEPARTMENT: DAT— DISTRICT ATTORNEY**YEAR ONE: FY 2017-18**Budget Changes

The Department's proposed \$62,977,162 budget for FY 2017-18 is \$4,722,126 or 8.1% more than the original FY 2016-17 budget of \$58,255,036.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 278.14 FTEs, which are 4.61 FTEs more than the 273.53 FTEs in the original FY 2016-17 budget. This represents a 1.7% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$8,996,470 in FY 2017-18, are \$1,290,829 or 16.8% more than FY 2016-17 revenues of \$7,705,641.

YEAR TWO: FY 2018-19Budget Changes

The Department's proposed \$63,881,179 budget for FY 2018-19 is \$904,017 or 1.4% more than the Mayor's proposed FY 2017-18 budget of \$62,977,162.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 275.05 FTEs, which are 3.09 FTEs less than the 278.14 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 1.1% decrease in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$8,392,331 in FY 2018-19, are \$604,139 or 6.7% less than FY 2017-18 estimated revenues of \$8,996,470.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: DAT – DISTRICT ATTORNEY

RECOMMENDATIONS

YEAR ONE: FY 2017-18

Our recommended reductions to the proposed budget total \$116,152 in FY 2017-18, all of which are one-time savings. These reductions would still allow an increase of \$4,605,974 or 7.9% in the Department's FY 2017-18 budget.

In addition, we have identified four positions (3.08 FTEs) in the Intake and Charging Units, which would increase staffing by 40 percent despite no change in workload. Approval of these positions is a policy decision for the Board of Supervisors.

In addition, we have identified four replacement vehicle purchases totaling \$112,241 in FY 2017-18 for which approval is a policy decision for the Board of Supervisors.

In addition, we have identified \$266,645 budgeted for salaries and benefits in the Independent Investigation Bureau, which we recommend being placed on Budget and Finance Committee Reserve pending notification of the date that the Bureau will begin conducting conviction review.

YEAR TWO: FY 2018-19

We do not recommend reductions to the proposed budget in FY 2018-19.

Recommendations of the B and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

DAT - District Attorney

DAT - District Attorney		FY 2017-18										FY 2018-19									
		FTE		Amount		Savings		GF	1T	FTE		Amount		Savings		GF	1T				
		From	To	From	To	From	To	From	To	From	To	From	To	From	To	From	To				
Object Title																					
		AIA - Felony Prosecution																			
		AUJ - Family Violence																			
Permanent Salaries-Misc				\$1,243,772	\$1,127,620	\$116,152	x	x			\$1,281,085	\$1,281,085	\$0	x							
		Total Savings				\$116,152					Total Savings				\$0						
		Utilize existing carry forward surplus of \$116,152 from the Family Violence budget from FY 2016-17 to FY 2017-18 rather than budget new funds.																			
		One-time savings.																			

FY 2017-18

Total Recommended Reduction

	One-Time		Ongoing		Total	
General Fund	\$116,152		\$0		\$116,152	
Non-General Fund	\$0		\$0		\$0	
Total	\$116,152		\$0		\$116,152	

FY 2018-19

Total Recommended Reduction

	One-Time		Ongoing		Total	
General Fund	\$0		\$0		\$0	
Non-General Fund	\$0		\$0		\$0	
Total	\$0		\$0		\$0	

DAT - District Attorney

FY 2017-18			
Total Reserve Recommendations			
	One-Time	Ongoing	Total
General Fund	\$0	\$266,645	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$266,645	\$266,645

FY 2018-19		
	Total Reserve Recommendations	
	One-Time	Ongoing
General Fund	\$0	\$276,180
Non-General Fund	\$0	\$0
Total	\$0	\$276,180

Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget

DAT - District Attorney												
FY 2017-18												
FY 2018-19												
Object Title	FTE		Amount		GF	Savings	FTE		Amount		GF	Savings
	From	To	From	To			From	To	From	To		
Policy Recommendations												
AIA - Felony Prosecution												
Head Attorney	0.77	0.00	\$166,986	\$0		\$166,986	x	x	0.00	0.00	\$0	\$0
Mandatory Fringe Benefits Attorney			\$56,775	\$0		\$56,775	x	x			\$0	\$0
Mandatory Fringe Benefits Victim/Witness Investigator III	0.77	0.00	\$88,740	\$0		\$88,740	x	x	0.00	0.00	\$0	\$0
			\$29,285	\$0		\$29,285	x	x			\$0	\$0
	0.77	0.00	\$72,015	\$0		\$72,015	x	x	0.00	0.00	\$0	\$0
			\$30,246	\$0		\$30,246	x	x			\$0	\$0
	0.77	0.00	\$64,956	\$0		\$64,956	x	x	0.00	0.00	\$0	\$0
			\$25,333	\$0		\$25,333	x	x			\$0	\$0
			Total Savings			\$534,336			Total Savings			\$0
Delete four new positions for the Intake and Charging Units. Weekend Rebooking would shift some of the work currently done on weekdays by the Intake and Charging Units to weekends. The purpose of the Weekend Rebooking initiative is to reduce jail bed days by making charging decisions on weekends so that a person taken into custody on the weekend could be released sooner if the DA's Office decides not to file charges. The Intake and Charging Units currently have a staff of 10 (4 attorneys, 6 support personnel), so the proposed four new positions would increase staffing by 40% despite no change in workload.												
The Controller's Office estimates that Weekend Rebooking could reduce jail bed days by approximately 3,497 per year. Assuming a jail bed cost of \$140 per day, the proposed Weekend Rebooking initiative would result in savings of approximately \$490,000 per year, which is less than the \$534,336 cost of the proposed additional staffing. Therefore, approval of new 8182 Head Attorney, 8177 Attorney, 8133 Victim/Witness Investigator III, and 8132 DA's Investigative Assistant positions at 0.77 FTE each for the proposed Weekend Rebooking initiative is a policy matter for the Board of Supervisors.												
One-time savings due to one-year limited tenure positions.												

GF = General Fund
1T = One Time

Budget and Finance Committee, June 16, 2017

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

DAT - District Attorney

Object Title	FY 2017-18						FY 2018-19							
	FTE		Amount		Savings		GF		1T		GF		1T	
	From	To	From	To	From	To	From	To	From	To	From	To	From	To
Equipment Purchase			\$25,176	\$0	\$25,176	x	x		\$0	\$0	\$0	x	x	
Equipment Purchase			\$87,065	\$0	\$87,065	x	x		\$0	\$0	\$0	x	x	
			Total Savings		\$112,241				Total Savings		\$0			
Approval of one replacement mini-van and three replacement inspector vehicles is a policy matter for the Board of Supervisors pursuant to City policies to (1) reduce vehicle fleets; and (2) require that any new passenger vehicle procured for the City fleet be a Zero Emission Vehicle (File 17-0210). If these replacement vehicle are allowed, place the funds on Controller's Reserve pending the finalization of the new Vehicle Selector List to include approved zero emissions vehicle(s) by the Office of Contract Administration.														
One-time savings.														

FY 2017-18

Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$646,577	\$0	\$646,577
Non-General Fund	\$0	\$0	\$0
Total	\$646,577	\$0	\$646,577

FY 2018-19

Total Policy Recommendations

	One-Time	Ongoing	Total
General Fund	\$0	\$0	\$0
Non-General Fund	\$0	\$0	\$0
Total	\$0	\$0	\$0

YEAR ONE: FY 2017-18

Budget Changes

The Department's proposed \$7,350,138 budget for FY 2017-18 is the first year budget for the new Department.

Personnel Changes

The number of full-time equivalent positions (FTEs) budgeted for FY 2017-18 is 43.22 FTEs.

Revenue Changes

The Department's revenues are \$8,000 in FY 2017-18.

YEAR TWO: FY 2018-19

Budget Changes

The Department's proposed \$7,533,817 budget for FY 2018-19 is \$183,679 or 2.5% more than the Mayor's proposed FY 2017-18 budget of \$7,350,138.

Personnel Changes

The number of full-time equivalent positions (FTEs) budgeted for FY 2018-19 is 43.22 FTEs, which is the same as the 43.22 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 0% increase in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$8,000 in FY 2018-19 are the same as the FY 2017-18 estimated revenues of \$8,000.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: DPA – POLICE ACCOUNTABILITY

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$150,000 in FY 2017-18. Of the \$150,000 in recommended reductions, \$25,000 are ongoing savings and \$125,000 are one-time savings.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$25,000 in FY 2018-19. Of the \$25,000 in recommended reductions, all are ongoing savings. These reductions would still allow an increase of \$158,679 or 2.2% in the Department's FY 2018-19 budget.

Recommendations of the Expert and Legislative Analyst

DPA - Department of Police Accountability														
Object Title	FY 2017-18							FY 2018-19						
	FTE		Amount		Savings	GF	1T	FTE		Amount		Savings	GF	1T
	From	To	From	To				From	To	From	To			
ACV - Office of Citizen Complaints			\$274,826	\$249,826	\$25,000	X				\$274,826	\$249,826	\$25,000	X	
Other Current Expenses														
	Reduce Other Current Expenses to reflect anticipated needs.							Ongoing savings.						
Attrition Savings			(\$87,688)	(\$177,018)	\$89,330	X	X							
Mandatory Fringe Benefits			(\$35,015)	(\$70,685)	\$35,670	X	X							
	Total Savings				\$125,000									
	Increase attrition savings (and benefits) by \$125,000 to account for 5 vacant 8124 Investigator positions. The Department regularly underspends on salaries, and the current list for this position is expired.													

FY 2017-18			FY 2018-19		
Total Recommended Reductions			Total Recommended Reductions		
	One-Time	Ongoing	One-Time	Ongoing	Total
General Fund	\$125,000	\$25,000	\$0	\$25,000	\$25,000
Non-General Fund	\$0	\$0	\$0	\$0	\$0
Total	\$125,000	\$25,000	\$0	\$25,000	\$25,000

GF = General Fund
1T = One Time

Budget and Finance Committee, June 16, 2017

DEPARTMENT: HOM – HOMELESSNESS AND SUPPORTIVE HOUSING**YEAR ONE: FY 2017-18**Budget Changes

The Department's proposed \$245,887,196 budget for FY 2017-18 is \$21,733,736 or 9.7% more than the original FY 2016-17 budget of \$224,153,460.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 118.75 FTEs, which are 9.84 FTEs more than the 108.91 FTEs in the original FY 2016-17 budget. This represents a 9.0% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$84,458,672 in FY 2017-18, are \$22,970,103 or 37.4% more than FY 2016-17 revenues of \$61,488,569.

YEAR TWO: FY 2018-19Budget Changes

The Department's proposed \$240,843,978 budget for FY 2018-19 is \$5,043,218 or 2.1% less than the Mayor's proposed FY 2017-18 budget of \$245,887,196.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 120.81 FTEs, which are 2.06 FTEs more than the 118.75 FTEs in the Mayor's proposed FY 2017-18 budget. This represents a 1.7% increase in FTEs from the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$75,664,951 in FY 2018-19, are \$8,793,721 or 10.4% less than FY 2017-18 estimated revenues of \$84,458,672.

RECOMMENDATIONS

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: HOM – HOMELESSNESS AND SUPPORTIVE HOUSING

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$882,248 in FY 2017-18. Of the \$882,248 in recommended reductions, \$565,246 are ongoing and \$317,002 are one-time reductions. These reductions would still allow an increase of \$20,851,488 or 9.3% in the Department's FY 2017-18 budget.

In addition, the Budget and Legislative Analyst recommends placing \$1,700,000 for furniture, fixtures, and equipment for 440 Turk Street on Budget and Finance Committee reserve.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$339,036 in FY 2018-19. Of the \$339,036 in recommended reductions, all are ongoing.

HOM - Homelessness and Supportive Housing

HOM - Homelessness and Supportive Housing												
FY 2017-18							FY 2018-19					
Object Title	FTE		Amount				FTE		Amount			
	From	To	From	To	Savings	GF 1T	From	To	From	To	Savings	GF 1T
CSH - Shelter and Housing												
Temporary- Misc	2.80	1.80	\$273,537	\$145,000	\$128,537	x	2.71	1.71	\$273,537	\$145,000	\$128,537	x
Mandatory Fringe			\$21,664	\$11,484	\$10,180	x			\$21,664	\$11,484	\$10,180	x
				Total Savings					Total Savings			
				\$138,717					\$138,717			
The Department's FY 2017-18 budget includes a new 0931 Manager III position, of which we are recommending approval; the functions of this new position are currently performed through temporary salaries, which can be reduced with the creation of the new position.												
Ongoing savings												
Other professional Services			\$11,092,570	\$10,777,570	\$315,000	x			\$11,082,709	\$10,932,709	\$150,000	x
Ongoing savings												
Reduce to projected expenditure amount in FY 2017-18.												
Attrition Savings	(0.98)		(\$111,154)	(\$260,000)	\$148,846	x	x					
Mandatory Fringe Benefits			(\$44,501)	(\$104,092)	\$59,591	x	x					
Attrition Savings	(0.48)		(\$54,901)	(\$132,490)	\$77,589	x	x					
Mandatory Fringe Benefits			(\$21,918)	(\$52,894)	\$30,976	x	x					
				Total Savings		\$317,002						
Increase attrition savings to account for vacant positions and hiring delays.												
Principal Administrative Analyst	1.00	0.00	\$128,812	\$0	\$128,812	x		1.00	0.00	\$132,676	\$0	\$132,676 x
Mandatory Fringe Benefits			\$49,096	\$0	\$49,096	x				\$51,723	\$0	\$51,723 x
Senior Administrative Analyst	0.00	1.00	\$0	\$111,271	(\$111,271)	x		0.00	1.00	\$0	\$114,609	(\$114,609) x
Mandatory Fringe Benefits			\$0	\$44,943	(\$44,943)	x				\$0	\$47,313	(\$47,313) x

HOM - Homelessness and Supportive Housing

Object Title	FY 2017-18						FY 2018-19							
	FTE		Amount				FTE		Amount					
	From	To	From	To	Savings	1T	From	To	From	To	Savings	1T		
	Total Savings						\$21,694	Total Savings						\$22,477
	The Department's FY 2017-18 budget includes the upward substitution of an Accountant III to Accountant IV to provide supervisory oversight. The Department previously had an 1824 Principal Administrative Analyst position filling this role, which is vacant and will be reassigned to the Grants and Contracts function. The reassigned 1824 position can appropriately be substituted to an 1823 Senior Administrative Analyst position in Contracts and Grants.													
IT Operations Support Admin II	0.77	0.00	\$61,800	\$0	\$61,800	x	1.00	0.77	\$82,668	\$63,654	\$19,014	x		
Mandatory Fringe Benefits			\$28,035	\$0	\$28,035	x			\$38,386	\$29,557	\$8,829	x		
	Total Savings						\$89,835	Total Savings						\$27,842
	Delay hiring of 0.77 FTE new 1092 IT Operations Support Admin II position to FY 2018-19. Reduce based on hiring date.													

FY 2017-18

Total Recommended Reductions

	One-Time		Ongoing		Total
	General Fund	Non-General Fund	General Fund	Non-General Fund	Total
	\$317,002	\$0	\$565,246	\$0	\$882,248
Total	\$317,002	\$0	\$565,246	\$0	\$882,248

FY 2018-19

Total Recommended Reductions

	One-Time		Ongoing		Total
	General Fund	Non-General Fund	General Fund	Non-General Fund	Total
	\$0	\$0	\$339,036	\$0	\$339,036
Total	\$0	\$0	\$339,036	\$0	\$339,036

HOM - Homelessness and Supportive Housing

HOM - Homelessness and Supportive Housing														FY 2018-19									
Object Title	FY 2017-18				Amount				FTE				Amount				Savings	GF	1T				
	From		To		From		To		From		To		From		To								
Reserve Recommendations																							
CMN - Administration																							
FACILITIES MAINTAINANCE - 440 TURK					\$1,700,000		\$1,700,000		\$1,700,000	x	x												
The Department's FY 2016-17 budget included \$9 million for the purchase of 440 Turk Street from the Housing Authority (including tenant improvements) for use as department offices. The Department did not purchase 440 Turk Street and is now planning to lease space for department offices. The Department plans to seek Capital Planning Committee approval to use bond funds to purchase 440 Turk Street for use as a 24/7 service center. The proposed FY 2017-18 budget includes one-time funds of \$1,700,000 for furniture, fixtures, and equipment (FF&E) for 440 Turk Street once the City purchases the building. The Budget and Legislative Analyst Office recommends reserving the \$1,700,000 until the City has a detailed plan for purchase and renovation of 440 Turk Street and submission of specific details of the \$1,700,000 for FF&E.																							

FY 2017-18

Total Policy/Reserve Recommendations

	One-Time		Ongoing		Total
General Fund		\$1,700,000		\$0	\$0
Non-General Fund		\$0		\$0	\$0
Total		\$1,700,000		\$0	\$1,700,000

FY 2018-19

Total Policy/Reserve Recommendations

	One-Time		Ongoing		Total
General Fund	\$0		\$0	\$0	\$0
Non-General Fund	\$0		\$0	\$0	\$0
Total	\$0		\$0	\$0	\$0

DEPARTMENT: DPH— DEPARTMENT OF PUBLIC HEALTH**YEAR ONE: FY 2017-18****Budget Changes**

The Department's proposed \$2,200,747,561 budget for FY 2017-18 is \$141,871,122 or 6.9% more than the original FY 2016-17 budget of \$2,058,876,439.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2017-18 are 6,867.02 FTEs, which are 60.72 FTEs more than the 6,806.30 FTEs in the original FY 2016-17 budget. This represents a 0.9% increase in FTEs from the original FY 2016-17 budget.

Revenue Changes

The Department's revenues of \$1,481,716,931 in FY 2017-18, are \$30,429,825 or 2.1% more than FY 2016-17 revenues of \$1,451,287,106.

YEAR TWO: FY 2018-19**Budget Changes**

The Department's proposed \$2,224,017,666 budget for FY 2018-19 is \$23,270,105 or 1.1% more than the Mayor's proposed FY 2017-18 budget of \$2,200,747,561.

Personnel Changes

The number of full-time equivalent positions (FTE) budgeted for FY 2018-19 are 6,867.02 FTEs, which is unchanged from the 6,867.02 FTEs in the Mayor's proposed FY 2017-18 budget.

Revenue Changes

The Department's revenues of \$1,451,722,830 in FY 2018-19, are \$29,994,101 or 2.0% less than FY 2017-18 estimated revenues of \$1,481,716,931.

**RECOMMENDATIONS OF THE BUDGET & LEGISLATIVE ANALYST
FOR AMENDMENT OF BUDGET ITEMS
FY 2017-18 AND FY 2018-19**

DEPARTMENT: DPH – DEPARTMENT OF PUBLIC HEALTH

RECOMMENDATIONS

YEAR ONE: FY 2017-18

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$3,263,134 in FY 2017-18. Of the \$3,263,134 in recommended reductions, \$3,230,402 are ongoing savings and \$32,732 are one-time savings. These reductions would still allow an increase of \$138,607,988 or 6.7% in the Department's FY 2017-18 budget.

In addition, the Budget and Legislative Analyst recommends closing out prior year unexpended encumbrances of \$608,355 for total General Fund savings of \$3,871,489.

YEAR TWO: FY 2018-19

The Budget and Legislative Analyst's recommended reductions to the proposed budget total \$2,139,189 in FY 2018-19. Of the \$2,139,189 in recommended reductions, \$2,115,725 are ongoing savings and \$23,464 are one-time savings. These reductions would still allow an increase of \$21,130,916 or 1.0% in the Department's FY 2018-19 budget.

**Recommendations of the Finance and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

DPH - Department of Public Health									
FY 2017-18					FY 2018-19				
Equipment Purchase	FTE		Amount		Savings	GF		FTE	
	From	To	From	To		1T	From	To	Amount
DHP - Primary Care, Ambulatory Care, and Health Centers									
Vehicle for Primary Care and Behavioral Health Facilities Maintenance	1.00	0.00	\$32,732	\$0	\$32,732	x	x		
Deny the request for one new vehicle (Ford F-150 Gas 1/2 Ton Regular Cab PU). The Department has 10 existing vehicles (vans, SUVs, and cars) that are used less than eight days each month. In addition, eight of these 10 vehicles have less than 10,000 miles.									
DPD - Community Health Prevention									
2586 Health Worker II	1.50	1.00	\$100,505	\$67,004	\$33,502	x	x	1.50	1.00
Mandatory Fringe Benefits			\$48,450	\$32,300	\$16,150	x	x		
			Total Savings	\$49,652				Total Savings	\$51,547
Delete 0.50 FTE 2586 Healthworker II vacant position. This position has not been permanently filled since 2012.									
DMS - Substance Abuse Community Care									
Professional and Specialized Services			\$37,038,900	\$36,988,900	\$50,000	x	x	\$36,701,248	\$36,651,248
Reduce allocated budget for professional and specialized services. This budget allocation is consistently underspent by at least \$50,000 each year.									
Attrition Savings	(17.15)		(\$1,668,006)	(\$1,968,006)	\$300,000	x	x	(\$1,718,045)	(\$1,918,045)
Mandatory Fringe Benefits			(\$700,977)	(\$827,052)	\$126,075	x	x	(\$738,704)	(\$824,698)
			Total Savings	\$426,075				Total Savings	\$285,994
Increase attrition savings to account for hiring delays and staff turnover in the Substance Abuse division. The Department is projected to have attrition savings of \$10,979,777 during FY 2016-17.									
DMF - Forensics and Ambulatory Care									
Materials & Supplies Budget Only			\$5,636,802	\$5,626,802	\$10,000	x	x	\$563,680	\$558,680
Reduce allocated budget for materials and supplies. This budget allocation is consistently underspent by at least \$5,000 each year.									
									\$5,000

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

DPH - Department of Public Health									
FY 2017-18					FY 2018-19				
	FTE		Amount			FTE		Amount	
	From	To	From	To		From	To	From	To
Equipment Purchase									
2932 Senior Psychiatric Social Worker	4.00	3.00	\$424,838	\$318,629	x	4.00	3.00	\$437,583	\$328,187
Mandatory Fringe Benefits			\$172,426	\$129,320	x			\$181,528	\$136,146
			Total Savings	\$149,437				Total Savings	\$154,778
Delete 1.00 FTE 2932 Senior Psychiatric Social Worker vacant position to address projected attrition savings of \$10,979,777 during FY 2016-17.									
D1H - Acute Care Hospital									
Vehicle						1.00	0.00	\$23,464	\$0
								\$23,464	x
Deny the request for one new vehicle. The City recently approved an ordinance (File 17-0210) to transition the City's passenger vehicles to Zero Emission Vehicles. As part of the ordinance, the City plans to use the opportunity to "right-size" (down-size underutilized vehicles) the overall fleet. Therefore, the recommended reduction is consistent with this policy to downsize the fleet. If approved, the additional new vehicle would increase the current size of the City's fleet.									
2430 Medical Evaluations Assistant	46.40	46.30	\$3,177,308	\$3,160,868	x	46.40	46.30	\$3,272,628	\$3,255,695
Mandatory Fringe Benefits			\$1,557,165	\$1,551,544	x			\$1,643,169	\$1,637,235
			Total Savings	\$22,061				Total Savings	\$22,867
Delete 0.10 FTE 2430 Medical Evaluations Assistant long-term vacant position.									
Ongoing savings.									
Step Adjustments, Miscellaneous			(\$2,370,268)	(\$2,720,268)	x			(\$2,462,353)	(\$2,637,353)
Mandatory Fringe Benefits			(\$646,138)	(\$741,548)	x			(\$681,876)	(\$730,337)
			Total Savings	\$445,410				Total Savings	\$223,461
Increase attrition savings to account for continued hiring delays and staff turnover at the Zuckerberg San Francisco General Hospital. Of the 202.22 FTE new positions that were approved for hire during FY 2016-17, the Department was able to hire 71.67 FTE, leaving 130.55 FTE new positions still being processed as of May 2017. This adjustment in attrition savings better reflects expected spending levels for FY 2017-19.									
Materials and Supplies			\$30,731,520	\$30,431,520	x			\$33,781,888	\$33,656,888
									\$125,000
Reduce the budget allocated for materials and supplies. This budget allocation is consistently underspent by at least \$300,000, and through the proposed budget will increase by \$2.07 million.									
Ongoing savings.									

Recommendations of the ' t and Legislative Analyst
For Amendment of Budget Items in the F. 17-18 and FY 2018-19 Two-Year Budget

DPH - Department of Public Health																	
FY 2017-18					FY 2018-19												
Equipment Purchase	FTE		Amount		Savings	GF	FTE		Amount		Savings	GF	1T				
	From	To	From	To			From	To	From	To							
FAM - Mental Health, Children's Program																	
Step Adjustments, Miscellaneous				(\$8,724)		\$300,000	x			(\$8,986)		(\$158,986)		\$150,000	x		
Mandatory Fringe Benefits				(\$2,361)		(\$83,551)		\$81,190	x			(\$2,469)		(\$43,683)		\$41,214	x

GF = General Fund
1T = One Time

Budget and Finance Committee, June 16, 2017

**Recommendations of the Budget and Legislative Analyst
For Amendment of Budget Items in the FY 2017-18 and FY 2018-19 Two-Year Budget**

DPH - Department of Public Health													
		FY 2017-18				FY 2018-19							
Equipment Purchase	FTE		Amount		GF	1T	FTE		Amount				
	From	To	From	To			From	To	From	To			
	DMM - Mental Health and Community Care												
Materials & Supplies Budget Only			\$6,459,746	\$6,409,746	\$50,000	x			\$7,022,649	\$6,972,649	\$50,000	x	
	Reduce the budget allocated for materials and supplies. This budget allocation is consistently underspent by at least \$50,000.												
Professional and Specialized Services			\$56,725,996	\$56,325,996	\$400,000	x			\$56,536,196	\$56,336,196	\$200,000	x	
	Reduce the budget allocated for professional and specialized services. This budget allocation is consistently underspent by at least \$200,000.												
	DPE - Emergency Services Agency												
Attrition Savings	(0.01)		(\$1,000)	(\$201,000)	\$200,000	x		(0.01)	(\$1,030)	(\$101,030)	\$100,000	x	
Mandatory Fringe Benefits			(\$409)	(\$19,749)	\$19,340	x			(\$432)	(\$11,312)	\$10,880	x	
			Total Savings		\$219,340				Total Savings		\$110,880		
	Increase attrition savings to account for hiring delays and staff turnover in the Public Health division. The Department is projected to have attrition savings of \$10,979,777 during FY 2016-17.												
	DPB - Environmental Health Services												
1406 Senior Clerk	0.77	0.00	\$47,160	\$0	\$47,160	x		1.00	0.00	\$63,083	\$0	\$63,083	x
Mandatory Fringe Benefits			\$23,650	\$0	\$23,650	x				\$32,421	\$0	\$32,421	x
			Total Savings		\$70,810				Total Savings		\$95,504		
	Delete new proposed 0.77 FTE 1406 Senior Clerk position. The Department has at least 6.51 FTE existing vacant positions in this job classification (254.90 FTE existing vacant positions across all funds), and at least 1.51 FTE that have been vacant for over four years. The Budget and Legislative Analyst recommends that the Department fill an existing vacant position in this classification instead of adding 0.77 FTE 1406 Senior Clerk position.												
	Ongoing savings.												

FY 2017-18

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$32,732	\$3,230,402
Non-General Fund	\$0	\$0
Total	\$32,732	\$3,230,402

FY 2018-19

Total Recommended Reductions		
One-Time	Ongoing	Total
General Fund	\$23,464	\$2,115,725
Non-General Fund	\$0	\$0
Total	\$23,464	\$2,115,725

DEPARTMENT: DPH- DEPARTMENT OF PUBLIC HEALTH

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance
16	DPH	1GAGFAAA	28705	GEN-PROBE SLS & SVC INC(SUB HOLOGIC INC)	HCHPDLABORGF	\$1,107.22
16	DPH	1GAGFAAA	87247	AVIOQ INC	HCHPDLABORGF	8,290.17
16	DPH	1GAGFAAA	62283	GRM INFORMATION MANAGEMENT SERVICES	HCHPMADMINGF	2,189.33
16	DPH	1GAGFAAA	62283	GRM INFORMATION MANAGEMENT SERVICES	HCHPDRECSTGF	3,908.65
16	DPH	1GAGFAAA	62283	GRM INFORMATION MANAGEMENT SERVICES	HCHAAFISCLGF	3,687.88
16	DPH	1GAGFAAA	49109	GALINDO INSTALLATION & MOVING SERVICES	HCHPBADMINGF	1,462.00
16	DPH	1GAGFAAA	71557	U S PURE WATER CORP	HCHPMCCSPGGF	663.25
16	DPH	1GAGFAAA	71557	U S PURE WATER CORP	HCHAAFACMTGF	619.35
16	DPH	1GAGFAAA	44446	MCKESSON CORPORATION	HCHPDIMMSVGF	24,223.64
16	DPH	1GAGFAAA	62283	GRM INFORMATION MANAGEMENT SERVICES	HCHAAFISCLGF	1,950.29
16	DPH	1GAGFAAA	44809	OFFICE MAX INC	HCHAAFISCLGF	20,502.69
16	DPH	1GAGFAAA	44809	OFFICE MAX INC	HCHAAFISCLGF	1,128.95
16	DPH	1GAGFAAA	71924	ARUP LABORATORIES INC	HCHPDIMMSVGF	2,448.62
16	DPH	1GAGFAAA	61514	ACE COURIER EXPRESS INC	HCHIVPHADMGF	15,000.00
16	DPH	1GAGFAAA	44809	OFFICE MAX INC	HCHAPHPADMGF	15,309.96
16	DPH	1GAGFAAA	44809	OFFICE MAX INC	HCHAPHPADMGF	646.37
16	DPH	1GAGFAAA	44809	OFFICE MAX INC	HCHPMADMINGF	38,635.40
16	DPH	1GAGFAAA	44809	OFFICE MAX INC	HCHPMADMINGF	3,145.76
16	DPH	1GAGFAAA	48563	RENG CO	HCHIVPHADMGF	1,341.93
16	DPH	1GAGFAAA	48563	RENG CO	HCHPBADMINGF	921.00
16	DPH	1GAGFAAA	23505	SAN FRANCISCO SUPPLY MASTERS INC DBA CLE	HCHIVPHADMGF	847.87
16	DPH	1GAGFAAA	08549	GRAINGER	HCHAAFACMTGF	5,102.53
16	DPH	1GAGFAAA	78761	LASERLINK INTERNATIONAL INC	HCHIVPHADMGF	1,764.59
16	DPH	1GAGFAAA	71557	U S PURE WATER CORP	HCHPMADMINGF	805.00
16	DPH	1GAGFAAA	71557	U S PURE WATER CORP	HCHPMADMINGF	1,433.99
16	DPH	1GAGFAAA	27478	GIVE SOMETHING BACK INC	HCHIVPHADMGF	2,731.88
16	DPH	1GAGFAAA	81212	VP & RB CORP DBA UPS STORE 0361	HCHPBADMINGF	1,758.37
16	DPH	1GAGFAAA	04614	CATHOLIC CHARITIES	HCHSHHSGSGF	3,621.74
16	DPH	1GAGFAAA	23505	SAN FRANCISCO SUPPLY MASTERS INC DBA CLE	HCHIVHSVCSGF	1,015.95
16	DPH	1GAGFAAA	62283	GRM INFORMATION MANAGEMENT SERVICES	HCHACEXECTGF	2,000.00
16	DPH	1GAGFAAA	49781	ABBOTT LABORATORIES INC	HCHPDLABORGF	2,151.66
16	DPH	1GAGFAAA	49109	GALINDO INSTALLATION & MOVING SERVICES	HCHIVPHADMGF	884.00
16	DPH	1GAGFAAA	28810	BECTON DICKINSON DIAGNOSTIC SYSTEMS	HCHPDLABORGF	9,430.85
16	DPH	1GAGFAAA	62611	READYREFRESH	HCHAAFACMTGF	2,497.28
16	DPH	1GAGFAAA	85276	MALLORY SAFETY & SUPPLY LLC	HCHPBADMINGF	2,512.85
16	DPH	1GAGFAAA	79478	GOLDEN STATE LEGAL COPY LLC	HCHPBADMINGF	668.91
14	DPH	5HAAAAAA	C08746	NUANCE COMMUNICATIONS INC	HGH1HRM40136	23,831.45
15	DPH	5HAAAAAA	41132	OMNICELL INC	HGH1HPH40031	1,798.93
15	DPH	5HAAAAAA	42284	TOYON ASSOCIATES INC	HGH1HRM40051	7,830.84
15	DPH	5HAAAAAA	47995	SUPPLEMENTAL HEALTH CARE	HGH1HSC40111	4,735.00
15	DPH	5HAAAAAA	47995	SUPPLEMENTAL HEALTH CARE	HGH1HSC40111	997.00
15	DPH	5HAAAAAA	14380	KPMG LLP	HGH1HRM40136	1,163.00
15	DPH	5HAAAAAA	51709	HILL-ROM CO INC	HGH1HFM40001	1,349.40
15	DPH	5HAAAAAA	79212	AGFA HEALTHCARE CORPORATION	HGH1HCX40061	48,558.72
16	DPH	1GAGFAAA	34111	STERICYCLE INC	HCHAPADMINGF	15,174.60
16	DPH	1GAGFAAA	10634	KING AMERICAN AMBULANCE CO	HCHAPADMINGF	8,931.12
14	DPH	5LAAAAAA	18373	REGENTS OF THE UNIVERSITY OF CALIFORNIA	HLH448936	8,741.00
14	DPH	5LAAAAAA	38377	ROCHE DIAGNOSTICS CORP	HLH448878	9,705.94
15	DPH	5LAAAAAA	05264	COIT SERVICE INC	HLH449421	1,477.12
16	DPH	5LAAAAAA	58240	PACIFIC INTERMENT SERVICE INC	HLH449603	600.00
15	DPH	1GAGFAAA	13521	NORTH OF MARKET SENIOR SVC DBA CURRY SEN	HMHMCC730515	6,021.90
15	DPH	1GAGFAAA	15531	REGENTS UNIV OF CA / SFGH PSYCHIATRY DPT	HMHSCCRES227	14,572.47

DEPARTMENT: DPH- DEPARTMENT OF PUBLIC HEALTH

Year	Department Code	Subfund Code	Vendor No	Vendor Name	Index Code	Remaining Balance
15	DPH	1GAGFAAA	05052	CITY COLLEGE OF SAN FRANCISCO	HMHSCCRES227	6,900.70
15	DPH	1GAGFAAA	08817	HEALTHRIGHT 360	HMHMCC730515	11,786.30
15	DPH	1GAGFAAA	16386	SAN FRANCISCO STUDY CENTER INC	HMHMCC730515	1,508.50
15	DPH	1GAGFAAA	44467	UCSF CLINIC PRAC GRP SFGH/COMM FOCUS PGM	HMHSCCRES227	27,145.50
15	DPH	1GAGFAAA	01499	UCSF ALLIANCE HEALTH PROJECT	HMHMCC730515	10,924.44
16	DPH	1GAGFAAA	72831	RED ARM MOVER	HMHMCC730515	625.28
16	DPH	1GAGFAAA	07792	COLE FOX HARDWARE	HMHMCC730515	3,160.91
16	DPH	1GAGFAAA	78306	H3 SUPPLIES	HMHMCC730515	941.27
16	DPH	1GAGFAAA	69455	AGURTO CORPORATION DBA PESTEC	HMHMCC730515	1,395.04
16	DPH	1GAGFAAA	49109	GALINDO INSTALLATION & MOVING SERVICES	HMHMCC730515	2,155.00
16	DPH	1GAGFAAA	34111	STERICYCLE INC	HMHMCC730515	7,093.78
16	DPH	1GAGFAAA	61946	TED'S MARKET	HMHMCP751594	4,975.24
16	DPH	1GAGFAAA	87676	SUNNY LAND PRODUCE INC	HMHMCC730515	5,258.18
16	DPH	1GAGFAAA	87452	SANTORA SALES	HMHMCC730515	1,980.33
16	DPH	1GAGFAAA	28399	OMEGA PACIFIC ELECTRICAL SUPPLY INC	HMHMCC730515	2,834.83
16	DPH	1GAGFAAA	14326	PATRICK & CO	HMHMCC730515	3,036.31
16	DPH	1GAGFAAA	35640	INTERNATIONAL EFFECTIVENESS CENTERS	HMHMCC730515	8,120.00
16	DPH	1GAGFAAA	44809	OFFICE MAX INC	HMHMCC730515	11,307.34
16	DPH	1GAGFAAA	44809	OFFICE MAX INC	HMHMCC730515	4,909.10
16	DPH	1GAGFAAA	11677	MAINLINE SECURITY INC.	HMHMCC730515	1,374.73
16	DPH	1GAGFAAA	11677	MAINLINE SECURITY INC.	HMHMCC730515	1,125.00
16	DPH	1GAGFAAA	48563	RENG CO	HMHMCC730515	1,090.59
16	DPH	1GAGFAAA	23505	SAN FRANCISCO SUPPLY MASTERS INC DBA CLE	HMHMCC730515	3,529.52
16	DPH	1GAGFAAA	C09215	SHAMROCK MOVING & STORAGE INC	HMHMCC730515	2,462.54
16	DPH	1GAGFAAA	78761	LASERLINK INTERNATIONAL INC	HMHMCC730515	6,039.35
16	DPH	1GAGFAAA	16322	SAN FRANCISCO FOOD BANK	HMHMCC730515	1,720.60
16	DPH	1GAGFAAA	95469	USA FLEET SOLUTIONS	HMHMCB731943	1,371.80
16	DPH	1GAGFAAA	81212	VP & RB CORP DBA UPS STORE 0361	HMHMCC730515	1,891.59
16	DPH	1GAGFAAA	85888	AMERICAN SECURITY RX	HMHMCC730515	997.51
16	DPH	1GAGFAAA	17018	SIERRA ELECTRIC CO	HMHMCC730515	2,166.94
16	DPH	1GAGFAAA	18373	REGENTS OF THE UNIVERSITY OF CALIFORNIA	HMHMCP751594	4,830.57
16	DPH	1GAGFAAA	15531	REGENTS UNIV OF CA / SFGH PSYCHIATRY DPT	HMHSCCRES227	15,519.55
16	DPH	1GAGFAAA	15531	REGENTS UNIV OF CA / SFGH PSYCHIATRY DPT	HMHMCP751594	33,826.92
16	DPH	1GAGFAAA	08671	GREYHOUND LINES INC	HMHMCC730515	10,190.00
16	DPH	1GAGFAAA	98248	J & L VEGI SUPERMARKET INC	HMHMCC730515	631.45
16	DPH	1GAGFAAA	23505	SAN FRANCISCO SUPPLY MASTERS INC DBA CLE	HMHMCC730515	842.21
16	DPH	1GAGFAAA	16135	SAFEWAY INC	HMHMCC730515	2,560.54
16	DPH	1GAGFAAA	66852	BRAINSTORM TUTORING	HMHMCP8828CH	55,020.00
12	DPH	1GAGFAAA	64607	XTECH	HMHMHMISPHGF	3,207.50
					Total	\$608,355.38

CITY AND COUNTY OF SAN FRANCISCO
BOARD OF SUPERVISORS
BUDGET AND LEGISLATIVE ANALYST

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

To: Budget and Finance Committee

Date: June 20, 2017

Re: Sheriff Department's FY 2017-18 Budget for Ordnance

Pursuant to your request, we have re-evaluated the Sheriff Department's FY 2017-18 budgeted expenditure for ammunition.

The Sheriff's Department requires a minimum of 2,464,447 rounds of ammunition to comply with requirements of collective bargaining agreements, meet training and safety needs for all trainees and sworn employees, and to have a sufficient reserve on hand for safety and for delays in deliveries. In FY 2017-18, the department has 2,030,337 in rounds of ammunition in the form of reserves on hand and purchase orders. In order to meet the Department's ammunition requirements in FY 2017-18, the Department will need to purchase an additional 434,110 rounds of ammunition, for total rounds of ammunition of 2,464,447. The additional rounds that the Department will require in FY 2017-18 are estimated to cost a total of \$144,849 (\$121,801 in ammunition for 9mm pistols and \$23,048 for 12 gauge shotguns).

The Budget and Legislative Analyst has recommended a budget of \$184,847 for ammunition for FY 2017-18, which is \$39,998 more than the Department's estimated cost, as shown in Table 1 below.

Table 1: Sheriff's Department's Ammunition Costs in FY 2017-18

	Rounds of Ammunition	Cost per Round	Total Cost
Budget and Legislative Analyst Recommendation			\$184,847
Sheriff Department Requirements			
9 mm Pistol	406,002	\$0.30	\$121,801
12 Gauge Shotgun	<u>28,108</u>	\$0.82	<u>23,048</u>
Total	434,110		\$144,849
Additional Savings			\$39,998

The Budget and Finance Committee could consider an additional reduction of \$39,998 in the Sheriff Department's FY 2016-17 budget for materials and supplies.

Memo to Budget and Finance Committee
June 20, 2017
Page 2

Cc: Supervisor Cohen
Supervisor Tang
Supervisor Kim
Supervisor Sheehy
Supervisor Yee
President Breed
Supervisor Farrell
Supervisor Fewer
Supervisor Peskin
Supervisor Ronen
Supervisor Safai

Budget & Finance Committee
DEM's FY 2017-2019 Budget Proposal

FY #170653, 170654
Received in Committee
6/16/17
Jen

**DEPARTMENT OF EMERGENCY
MANAGEMENT BUDGET OVERVIEW**

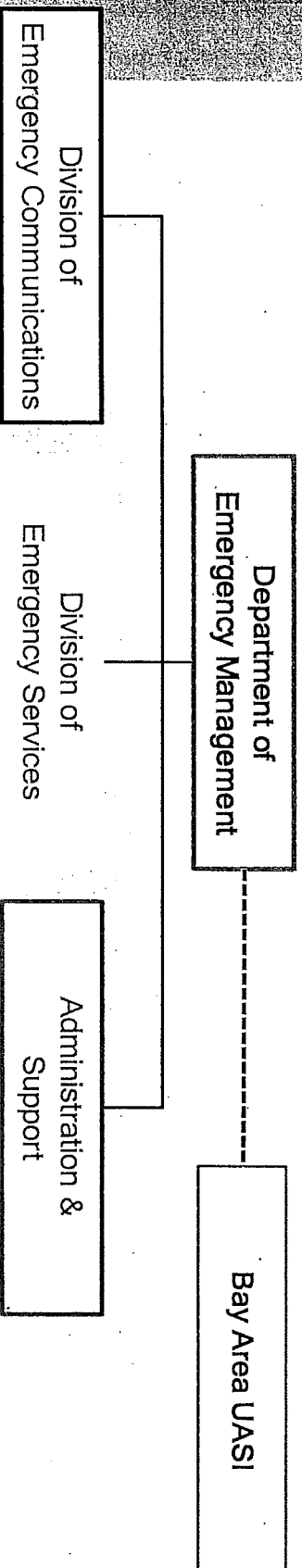
2019



Department of Emergency Management

Budget & Finance Committee
DEM's FY 2017-2019 Budget Proposal

OVERVIEW OF DEM'S DIVISIONS



Department of Emergency Management

Budget & Finance Committee
DEM's FY 2017-2019 Budget Proposal

MAJOR STAFF CHANGES

Net Increase of 6.10 FTEs for FY 2017-18

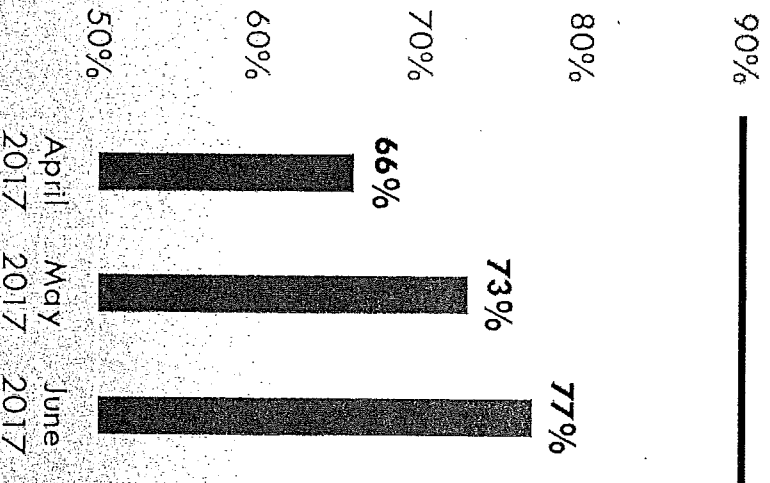
- ❖ Hold 5 POST Academies over the next 2 fiscal years with the goal of hiring 65 new Dispatchers.
- ❖ 1 New 1840 – Junior Management Assistant
- ❖ 1 New 8239 – Public Safety Communications Supervisor



Department of Emergency Management

Budget & Finance Committee
DEM's FY 2017-2019 Budget Proposal

9-1-1 SERVICE LEVELS



9-1-1 Response Time Improvement Executive Directive

1. Immediate improvements have brought up service levels by 11 %, and will continue to do so.
2. Brought forward projected service goal attainment by 3 months to end of December 2017.
3. Focus on continued improvements in three main areas:
 - A. Training and Staffing
 - B. Retention and Working Conditions
 - C. Call Volume

Department of Emergency Management

File # 170653 & 17065
Received in Growth
10/16/17



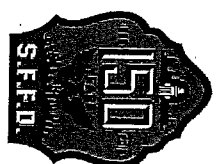
Budget and Finance Committee Budget Presentation

San Francisco Fire Department

June 16, 2017



FY 17-18 and FY 18-19 Budget Budget Summary



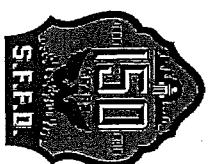
	Current Year	FY17-18	Change	FY18-19
General Fund Operations	\$345,072,750	\$352,018,490	\$6,945,740	\$356,302,192
General Fund Projects	\$800,000	\$700,000	(\$100,000)	\$1,200,000
Airport	\$24,443,932	\$25,916,460	\$1,472,528	\$26,395,313
Port	\$3,412,001	\$3,650,992	\$238,991	\$3,739,526
Total:	\$373,728,683	\$382,285,942	\$8,557,259	\$387,637,031

	Current Year	FY17-18	Change	FY18-19
Total FTEs	1,662.55	1,728.82	66.27	1,728.57



FY 17-18 and FY 18-19 Budget

Budget Highlights

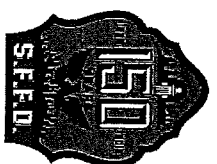


- With support of Mayor's Office, the Department's budget includes funding for maintaining initiatives from previous years, specifically hiring, equipment/fleet and outreach
- Continued call volume increase present challenges for Department budget and operations
- On-going collaboration efforts with other City agencies to improve efficiencies and overall service levels



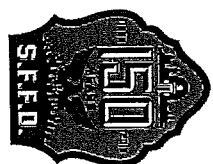
FY 17-18 and FY 18-19 Budget

Budget Initiatives



Hiring Plan/Staffing

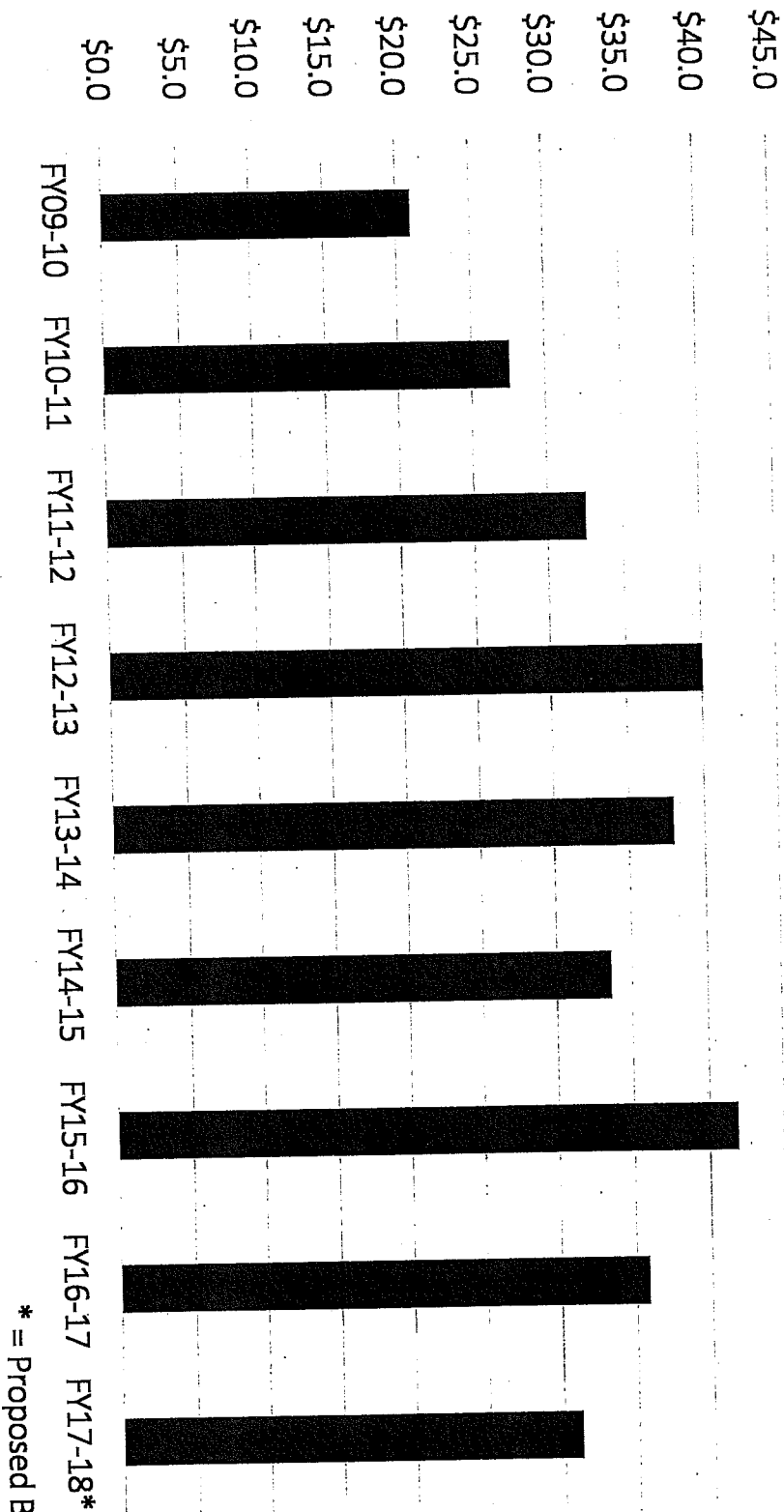
- Continuation of Mayor's Public Safety Hiring Plan, with Department anticipated to graduate four H-2 academies over the two budget years
- EMT/Paramedic academies proposed in both years to sustain ambulance staffing levels, along with additional per diem budget allocation
- Resources for continuation of Department's EMS-6 program



FY 17-18 and FY 18-19 Budget

Overtime

FIR General Fund OT (millions \$)

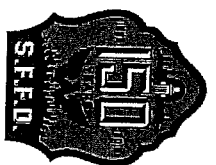


* = Proposed Budget



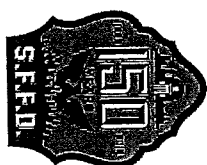
FY 17-18 and FY 18-19 Budget

Budget Initiatives



Fleet and Equipment

- Continued support for Departmental fleet and equipment plan approved last year
- \$14.4 million over the two budget years for fleet and equipment, to replace aging apparatus and equipment
- Continuous efforts for vehicle design changes in support of goals of Vision Zero (Ambulance pilot)
- Exemption for emergency vehicles in Zero Emission Vehicle Ordinance



FY 17-18 and FY 18-19 Budget

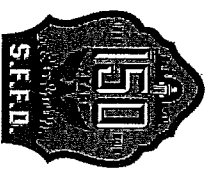
Budget Initiatives

Outreach

- Continued funding to support Departmental outreach initiatives in the current year designed to enhance public education and safety efforts
- Improved data transparency and increased access to information for the general public
- Monthly public safety fair throughout the City; Coordinated distribution of educational materials and smoke detectors; NERT program training



FY 17-18 and FY 18-19 Budget



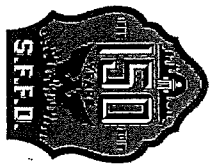
Budget Highlights

Capital

- Department was allocated \$6.8 million over the two years (\$2.7m/\$4.1m) for capital and facilities projects outside of GO bond funding (includes generators, apparatus doors, HVAC, boilers, etc.)
- \$3.4 million for GO bond-related projects, such as FF&E and Pre-Planning efforts
- Continued work on ESER bond and Public Health Bond projects over the next two budget years



FY 17-18 and FY 18-19 Budget



Questions/Comments



Juvenile Probation Department

Budget Presentation

FY 2017-18 and FY 2018-19

**San Francisco Board of Supervisors
Budget & Finance Committee**

June 16, 2017

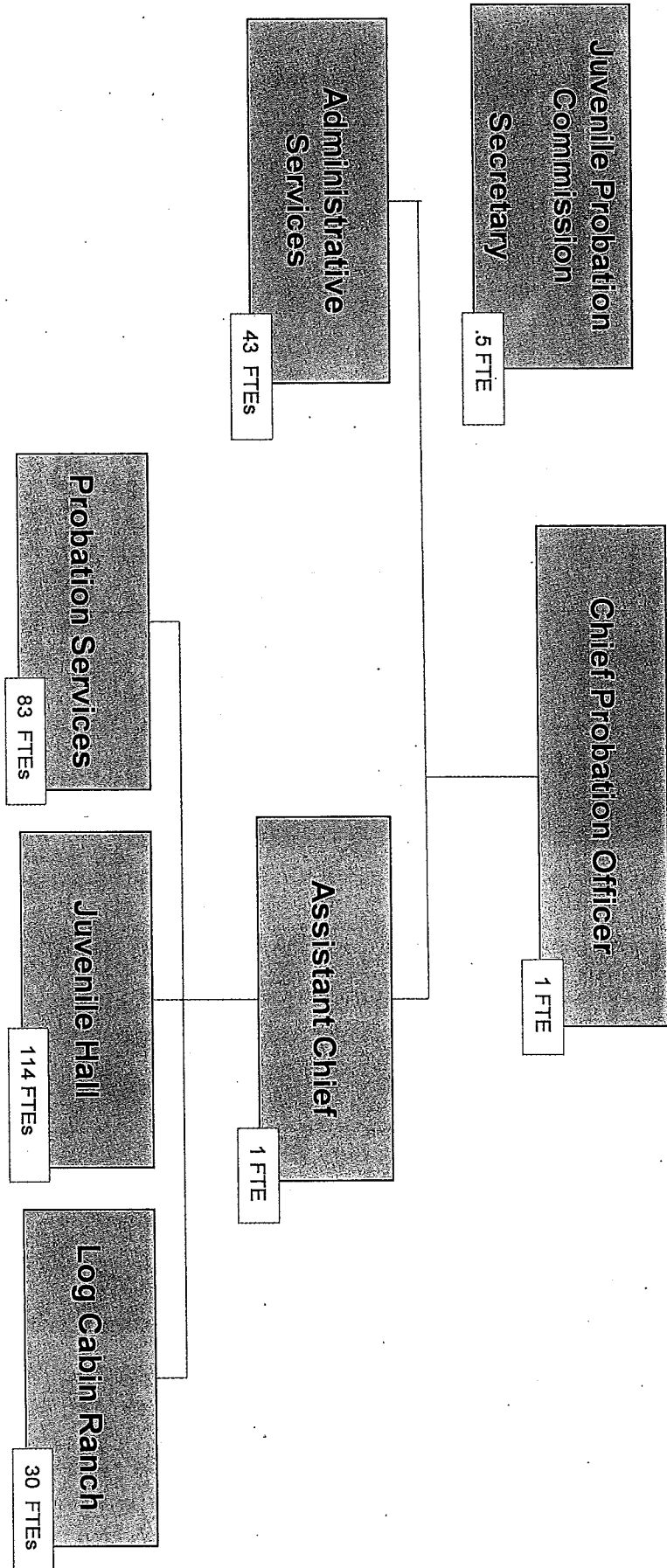


Mission

- Identify and respond to risks and needs of each youth in the juvenile justice system
- Hold youth accountable for their conduct while affording opportunities to develop pro-social skills
- Engage in fiscally sound and culturally competent strategies that promote rehabilitation, strengthen families and enhance public safety



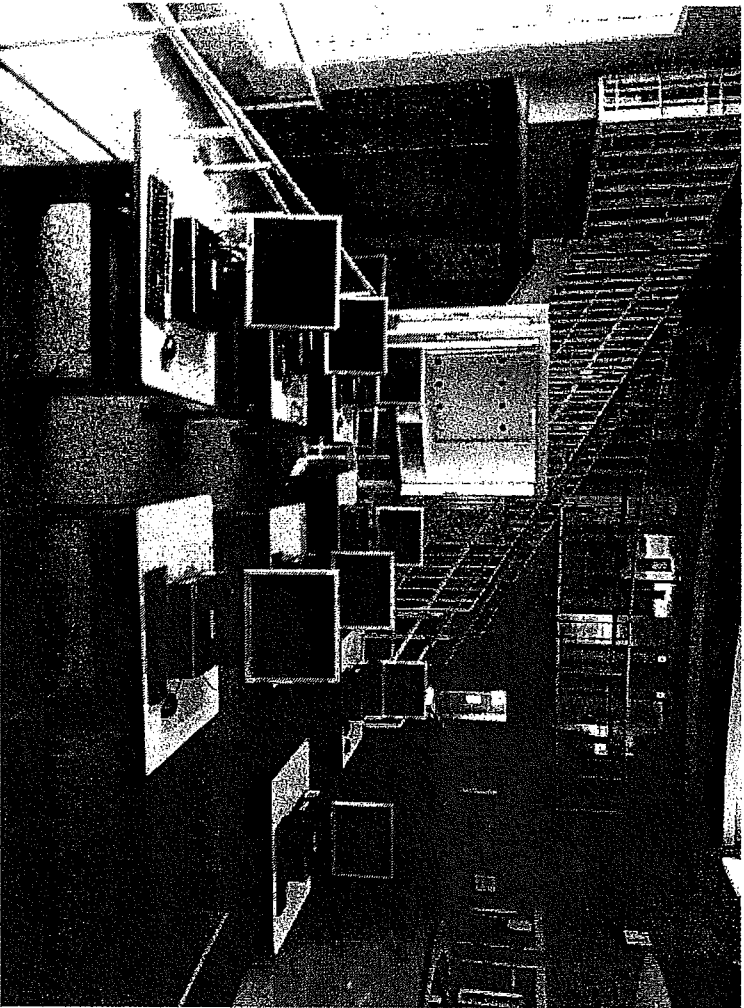
Organization



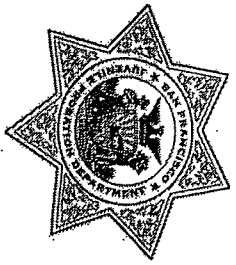


Innovative Youth Services

Resource Center



- Provide educational and vocational skills training opportunities
- Offers life skills development (Budgeting and bank account management)
- Offers keyboarding skills for youth and staff



Innovative Youth Services

Merit Center

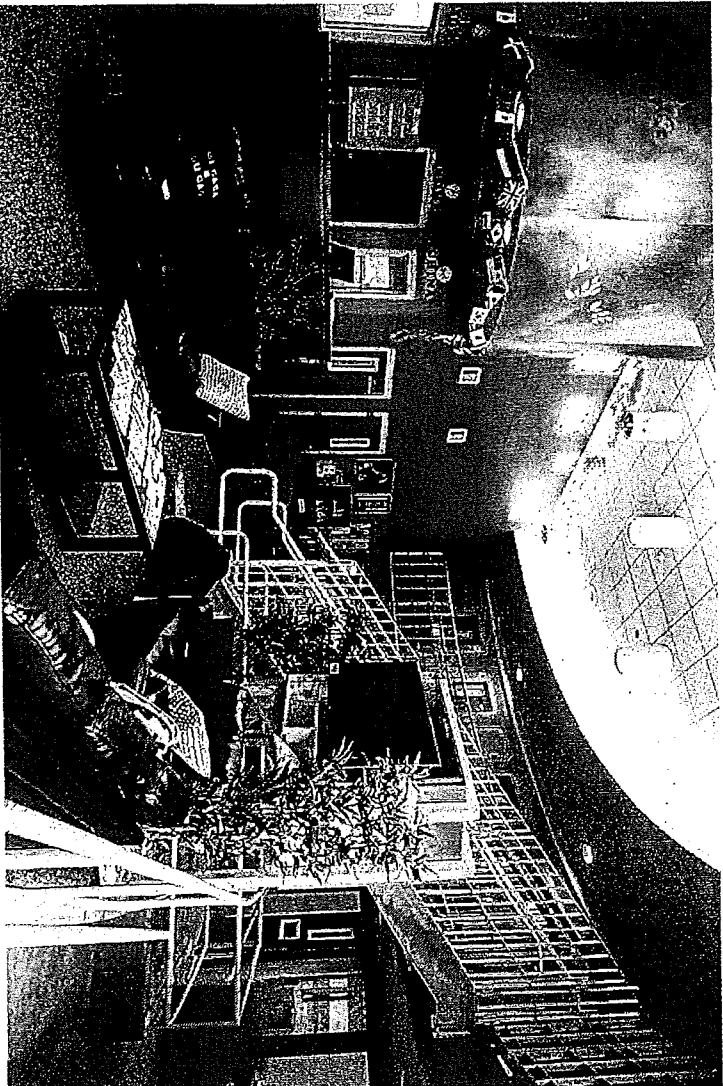
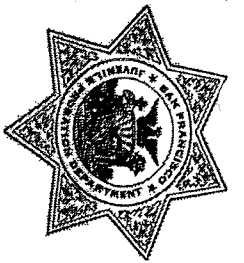


Photo by: Jessica Christian, San Francisco Examiner

- Shifts from primary focus on disciplining negative behavior
- Emphasizes positive reinforcement
- Offers enriching activities that stimulate typical teenage interests
- Empowers and motivates youth to strive academically and encourage positive social interactions



FY 2018 & FY 2019 Initiatives

- **Title IV-E Waiver**

Fully implement Wraparound and other community-based strategies to keep families together while providing key interventions to reduce delinquency.

- **Foster Parent, Recruitment, Retention & Support**

Develop and implement operations to recruit foster families and resource family homes, provide support for providers to resolve and mitigate barriers to foster care service.

- **JJC Youth Culinary Academy**

Provide job readiness skills training and career opportunity exposure and experience in a growth industry.



FY 2018 & FY 2019 Initiatives

- **Master Plan**

- Develop and complete assessment and analysis of long-range projected space and facility needs.
- Identify current space deficiencies including space usage and inefficiencies, programming adjacency issues, workplace improvements, and physical condition and operation of JPD facilities.
- Develop recommendations for long-term vision that supports the mission and services of the juvenile justice system.



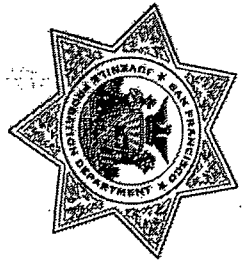
FY 2018 & FY 2019 Initiatives

- **YGC Administration Replacement**

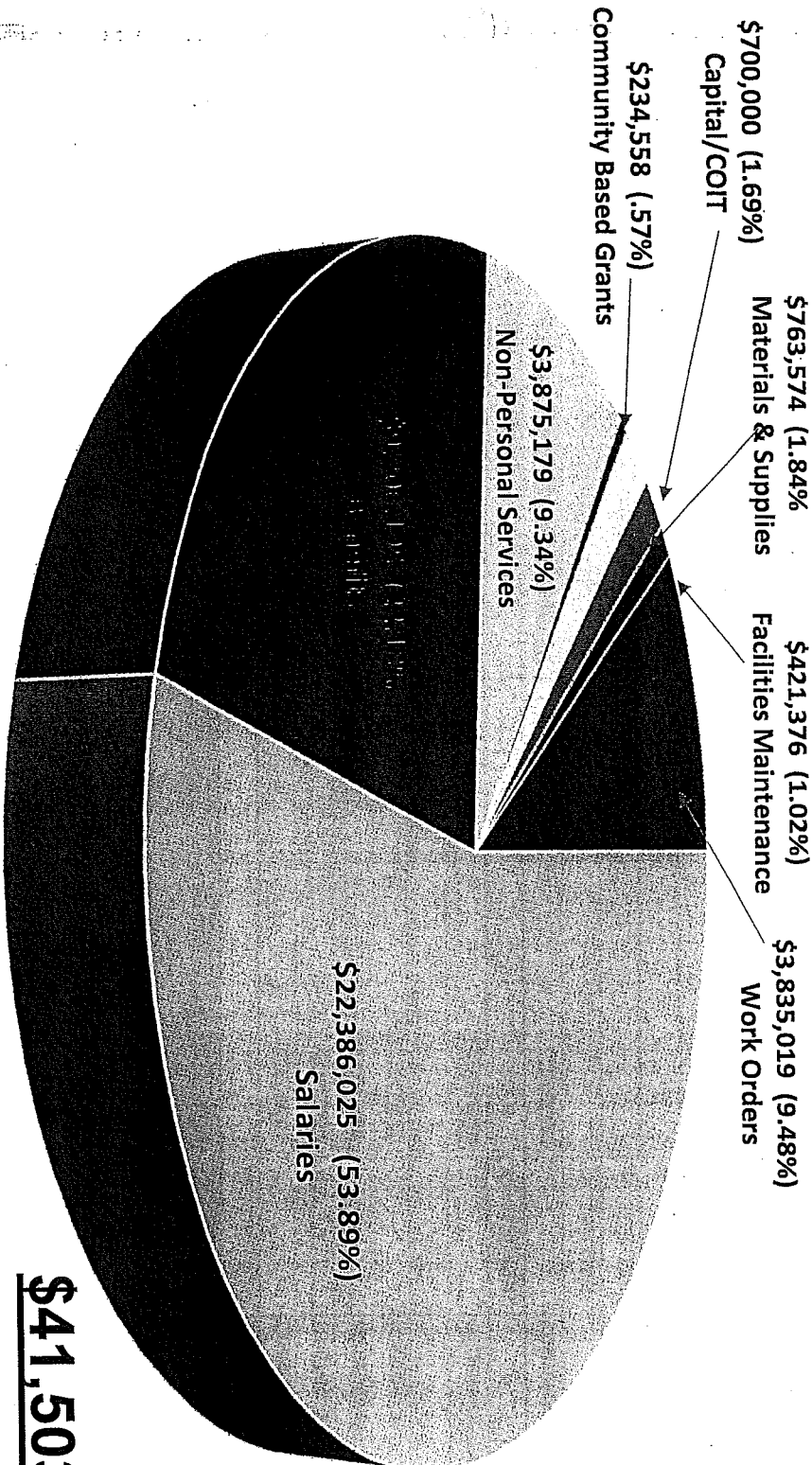
- Assess possibility of relocation of YGC Administration operations to Laguna Honda Hospital site as combined project with Department of Public Health relocation to adjacent location.

- **Case Management System**

- Implement new electronic case management system
- Plan and implement transition to electronic document management and reduction in paper use and expansion of electronic document management to enhance capacity for data analysis, improve operation workflows, and create opportunities for data sharing and transparency



FY 2017/18 Budget Outlook



* \$7,933,455 Non-General Fund Sources

\$41,503,926 *



Capital Projects

Project	Funding Approved		Status
	FY 15/16 - FY 17/18	FY 18/19	
Athletic Field Upgrade, Juvenile Hall		\$ 200,000	
Boiler Feed Pump - YGC	\$ 250,000		Completion closeout in progress
Building Exterior Repair, YGC Administration and Service Bldg	\$ 172,502		In progress
Elevator Modernization, YGC Administration Bldg	\$ 1,410,940		In progress
Fire Notification	\$ 1,150,000		In progress
JJC Youth Culinary Academy			
Juvenile Hall Surveillance Cameras (Capital/COIT)	\$ 1,900,000		In development
Road Repair and Resurfacing, Log Cabin Ranch		\$ 175,000	
Roof Replacement Project 1, Log Cabin Ranch Administration Bldg	\$ 200,000		Completion closeout in progress
Roof Replacement Project 2, Log Cabin Ranch Kitchen Bldg		\$ 175,000	
Window Replacement, Juvenile Hall Multi-Purpose Room		\$ 125,000	
Waste Water and Mechanical Systems Upgrade, Log Cabin Ranch		\$ 175,000	
Building Entry Ramp, YGC Administration (ADA Project)	\$ 1,915,375		In development
Building Restrooms and Water Fountains, YGC Administration (ADA Project)	\$ 1,280,000		In development

End

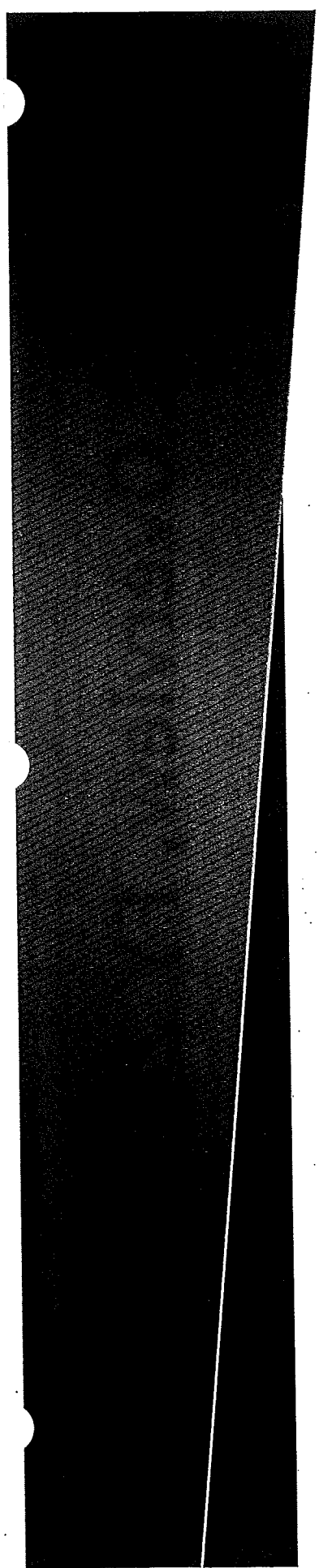


File # 170653 & 170654
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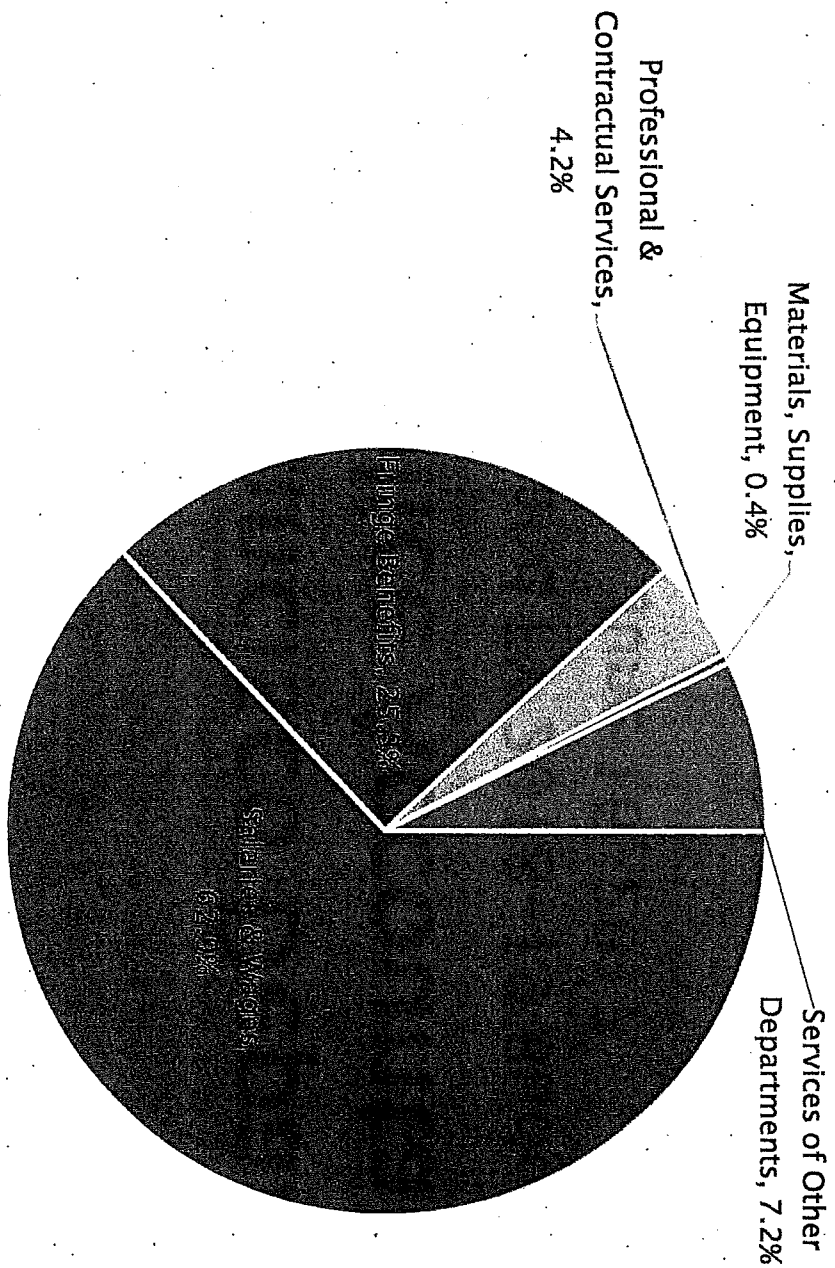
San Francisco Department of Police Accountability

FY 2017-18 and FY 2018-19 Budget Overview

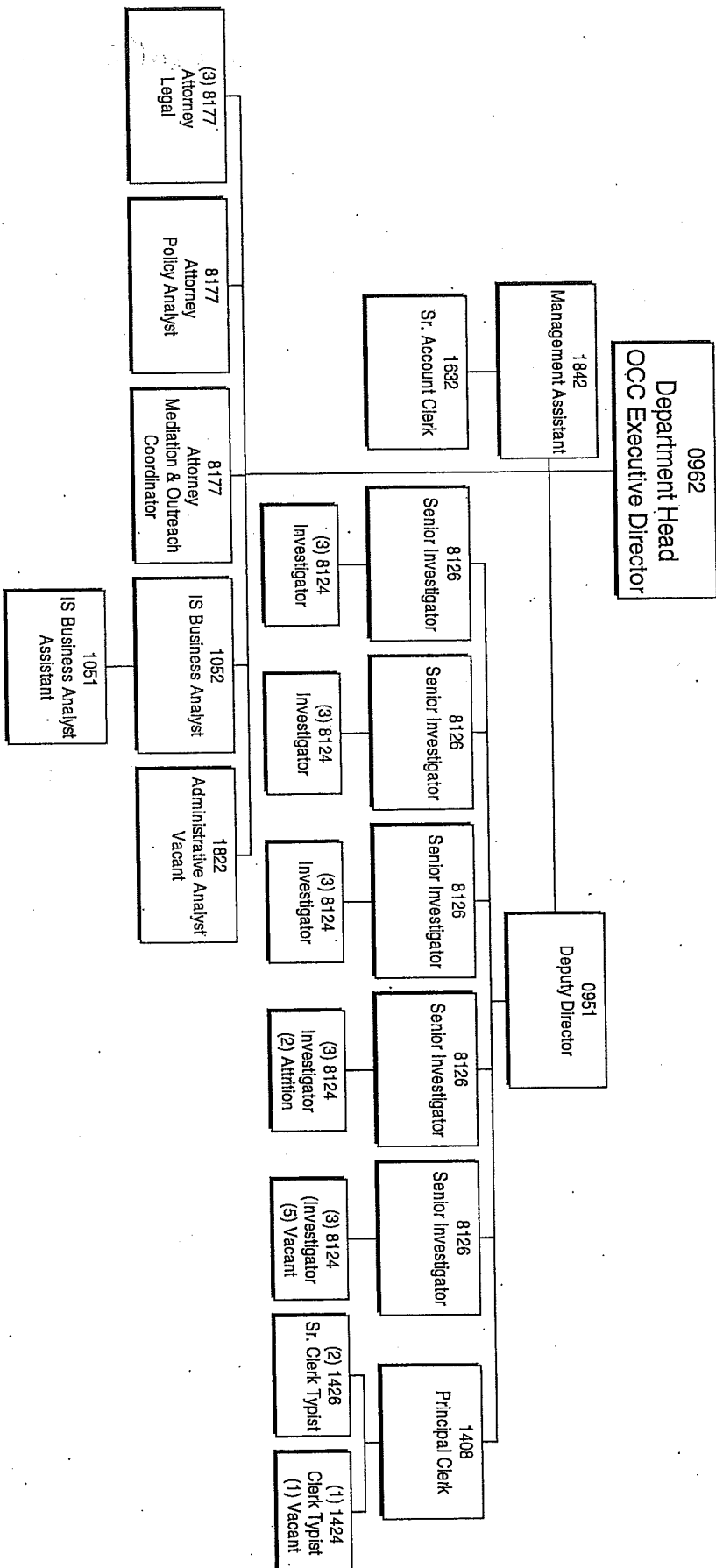
June 16, 2017



Budget Overview, FY 2017-18

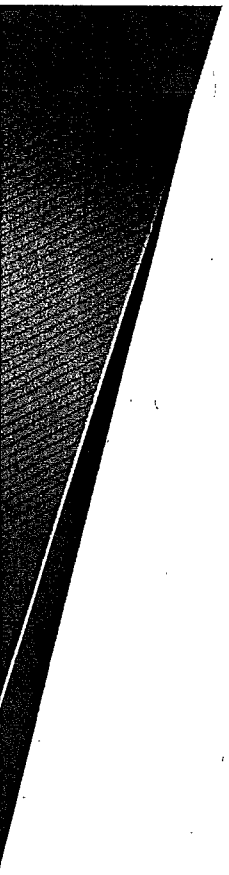


DPA Personnel - 44 FTE



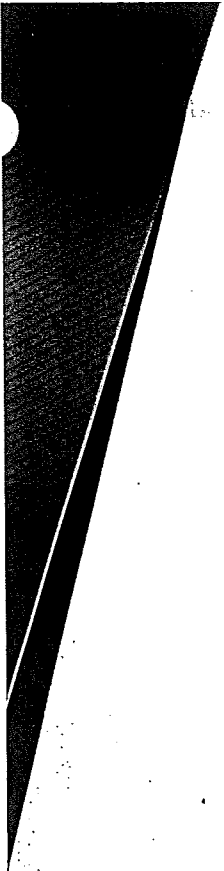
Investments in FY 2016-17 Budget

- ▶ Overall, Department budget increased by 23% in FY 2016-17
- ▶ Department added 5 new FTE, a 25% increase in investigative staff
 - 4 Investigators
 - 1 Senior Investigator
- ▶ Also added \$250K on-going to support growing non-personnel expenditure needs
- ▶ All FY 2016-17 enhancements will continue in the FY 2017-18 and FY 2018-19 budget

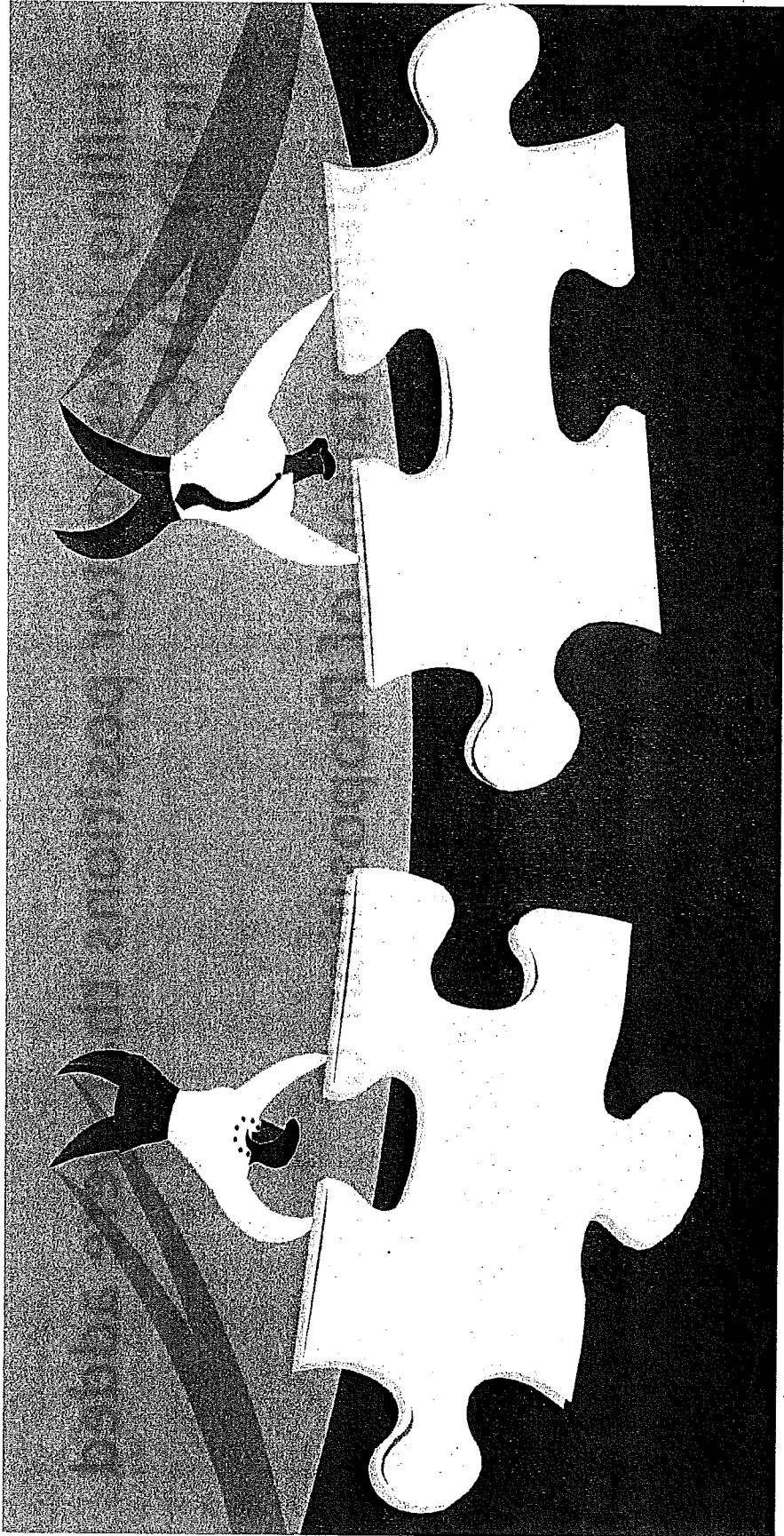


Budget Issues and Details

- ▶ Filling investigator positions that were added in FY 2016-17
- ▶ Implementation of Proposition G



Questions?



Office of the District Attorney



District Attorney George Gascón

BUDGET AND FINANCE COMMITTEE

2017-18 & 2018-19 BUDGET UPDATE

June 16, 2017

BUDGET AND POSITION CHANGES -- BUDGET YEAR

	2016-17 Original Budget	2017-18 Department Proposed Budget	Change from 2016-17	Percent Change
Total Budget:	\$58,255,036	\$62,977,162	\$4,722,126	8.1%
Total FTE:	273.53	278.14	4.61	1.7%

*\$4.7 mil increase due to Cost of living adjustments, position annualization, other associated benefit changes and Weekend Rebooking staffing proposal.

* 4.61 increase due to position annualization and Weekend Rebooking Staffing.

BUDGET AND POSITION CHANGES – BUDGET YEAR +1

	2017-18 Department Proposed Budget	2018-19 Department Proposed Budget	Change from 2017-18	Percent Change
Total Budget:	\$62,977,162	\$63,881,179	\$904,017	1.4%
Total FTE:	278.14	275.05	(3.09)	(1.1%)

*\$904k reflect 2018-19 cost of living adjustments and other associated benefit changes.

*Negative FTE reflect limited duration positions terminating in BY+1.

FUNDED INITIATIVE – Weekend Rebooking Pilot

- 1 of 72 Recommendations from the Work Group to Re-Envision the Jail Replacement.
- Initiative aimed at reducing jail population in order to assist with the closure of the Hall of Justice.
- Enables District Attorney's Office to make charging decisions on Saturdays and Sundays to reduce the length of stay of individuals booked into jail on or near the weekend.
- The Controller's Office estimated that approximately 3,000 arrested individuals would be affected, with a bed day impact of (3,497) by weekend Rebooking.
- Proposed staffing of 1 Managing Attorney, 1 Trial Attorney, 1 Senior Paralegal and 1 Paralegal maintains minimum staffing level over weekends with a total cost of \$533,998.

Current Rebooking Schedule

५

FUNDED INITIATIVE -- Weekend Rebooking Pilot

Proposed Weekend Rebooking Schedule

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	Sunday	Next Monday	Next Tuesday
Arrest Before 4 PM - Rebook Tuesday		Rebook						
Arrest After 4 PM	Arrest Before 4 PM	Rebook Wednesday						
	Arrest After 4 PM	Rebook Thursday						
		Arrest Before 4 PM - Rebook Thursday						
		Arrest After 4 PM	Rebook Friday					
			Arrest Before 4 PM	Rebook Friday				
			Arrest After 4 PM	Rebook Saturday				
				Arrest Before 4 PM	Rebook Saturday			
				Arrest After 4 PM	Rebook Sunday			
					Arrest Before 4 PM - Rebook Sunday			
					Arrest After 4 PM	Rebook Monday		
						Arrest Before 4 PM - Rebook Monday		
						Arrest After 4 PM	Rebook Tuesday	

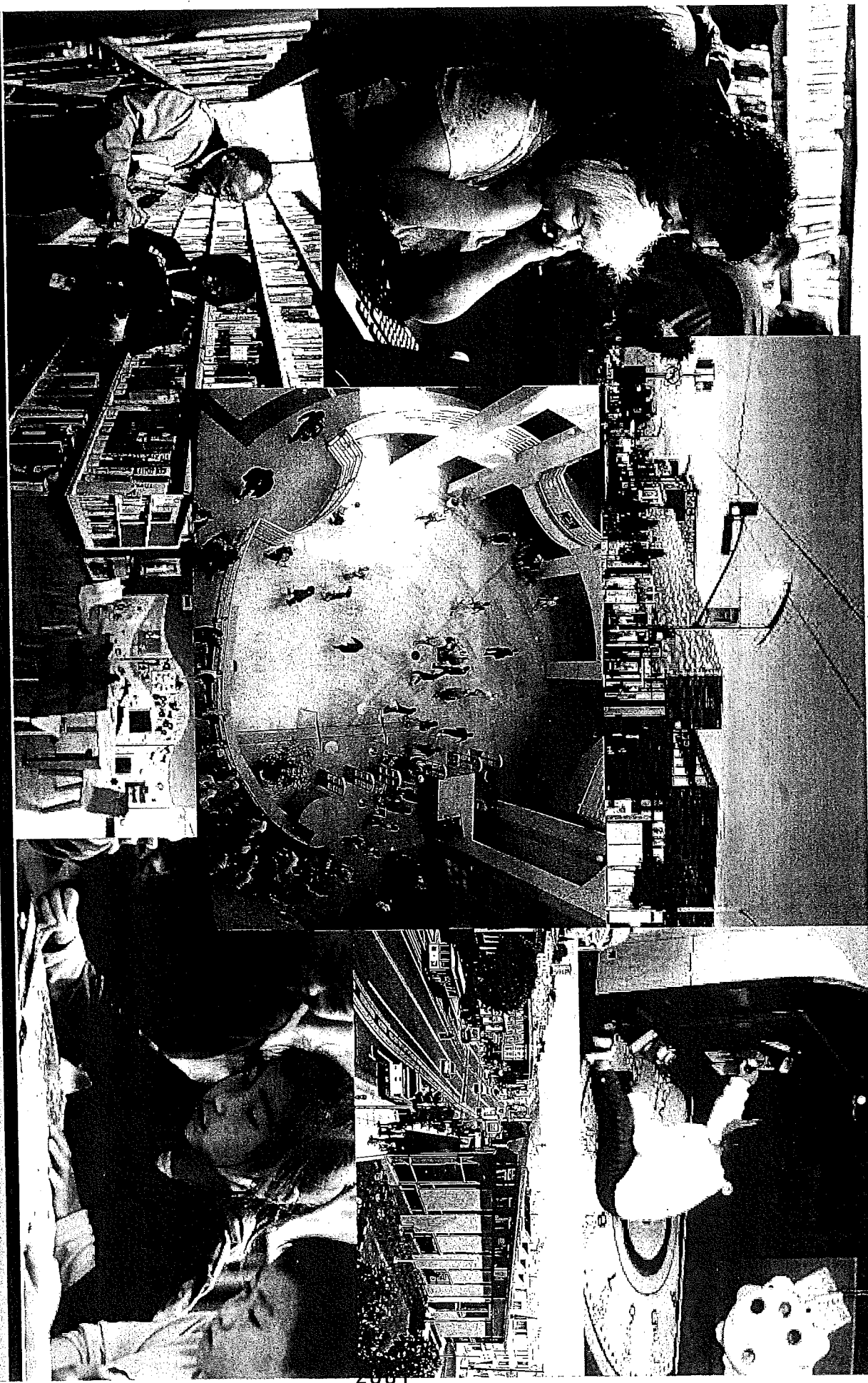
FUNDED INITIATIVE – VEHICLES

- Funds 3 replacement vehicles to be used primarily for the increased Investigator staffing of the Independent Investigations Bureau and one replacement mini van for Witness Relocation/Confidential Witness transport.
- All vehicles are rated and equipped for law enforcement purposes.
- Current fleet totals 39 vehicles of which 7 are green vehicles.
- Department is amenable to purchasing additional green vehicles when they are available on the market for law enforcement purposes. There are no such vehicles currently on contract with the City.
- Total funding of \$112,241 for all four vehicles

BUDGET ANALYST RECOMMENDATIONS

Object Title	2017-18 Recommendation	2018-19 Recommendation	Description	Department Response
Permanent Salaries	\$116,152	N/A	Reduction based on prior year carryforward	Agree
Programmatic Projects	\$266,645	N/A	Place salary & fringe dollars for vacant IIB Attorney on Budget & Finance Committee Reserve	Agree
Salaries & Fringe	\$534,336	N/A	Policy Recommendation to cut 4 limited duration positions for weekend rebooking	Disagree
Equipment Purchase	\$112,241	N/A	Controller Reserve pending new vehicle selector list to include zero emissions vehicles	Agree

File # 170653 & 170654
Received in Omaha office 6/16

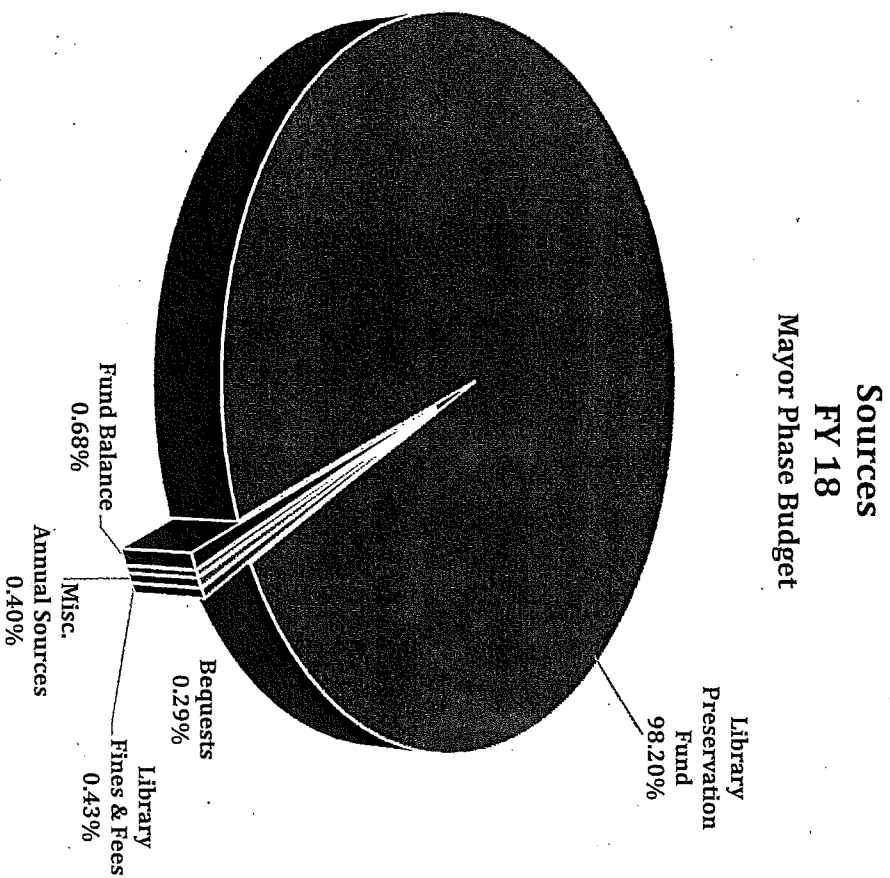


San Francisco Public Library

FYs 2018 & 2019 Budget Presentation
Budget & Finance Committee
June 16, 2017

SFPL Budget Overview: Sources

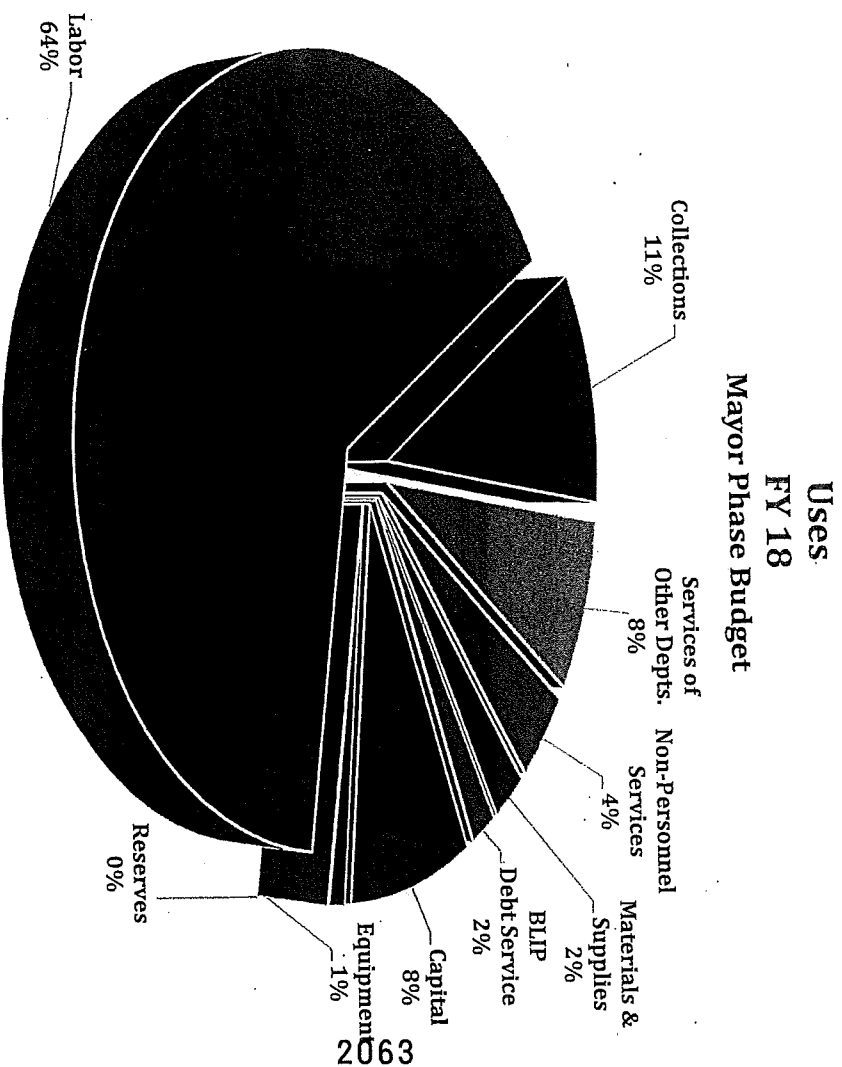
Source Type (budget in millions)	FY 17 Adopted Budget	FY 18 Mayor Phase Budget	FY 19 Mayor Phase Budget
Library			
Preservation Fund	124.33	135.56	139.44
Library			
Fines & Fees	0.73	0.59	0.59
Misc.			
Annual Sources	0.55	0.55	0.55
Bequests	0.40	0.40	0.40
Fund Balance	-	0.94	-
Total	126.01	138.04	140.98



San Francisco Public Library

SFPL Budget Overview: Uses

Use Type (budget in millions)	FY 17 Adopted Budget	FY 18 Mayor Phase Budget	FY 19 Mayor Phase Budget
Labor	81.83	87.66	91.25
Collections	13.90	14.78	15.77
Services of Other Depts.	10.93	11.11	11.38
Non-Personnel Services	7.02	5.80	5.81
Materials & Supplies	3.18	3.31	3.23
BLIP	2.53	2.54	2.54
Debt Service	2.53	2.54	2.54
Capital	4.77	11.45	9.85
Equipment	1.23	1.41	0.76
Reserves	0.62	-	0.40
Total	126.01	138.04	140.98
FTEs:	683	699	699



SFPL Key Initiatives

Open Access

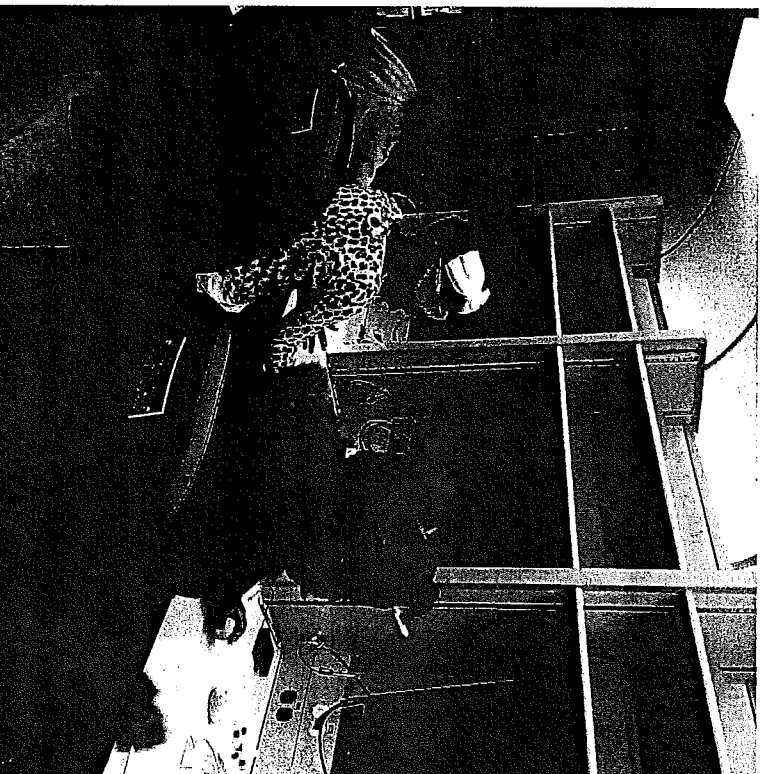
- Expanded hours – seven day services at all libraries
- Increase library print & eCollections budgets:
 - FY 18: \$883,155
 - FY 19: \$1,138,828
- Strong community programs and partnerships

Youth Engagement

- Partnership with SFUSD through Scholar Card
- Engaging families through Summer Stride
- Expanding the Mix digital experience at the branches


Digital Inclusion and Equity

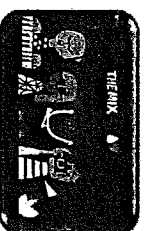
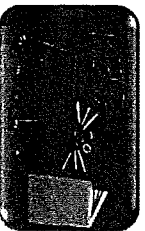
- Complete library City Fiber connections:
 - FY 18 \$211,101
 - FY 19 \$184,800
- Upgrade technology and equipment: \$513,900
- Career Online High School



2064

SCHOLAR CARD

A student's  to academic success!

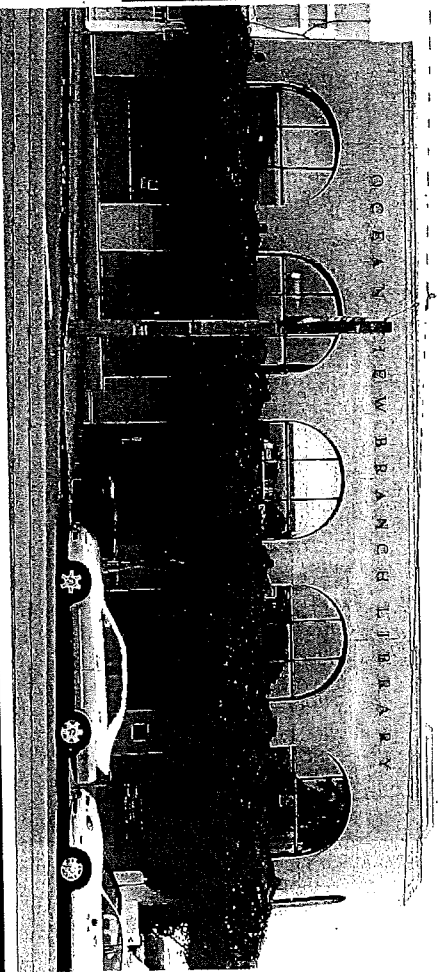
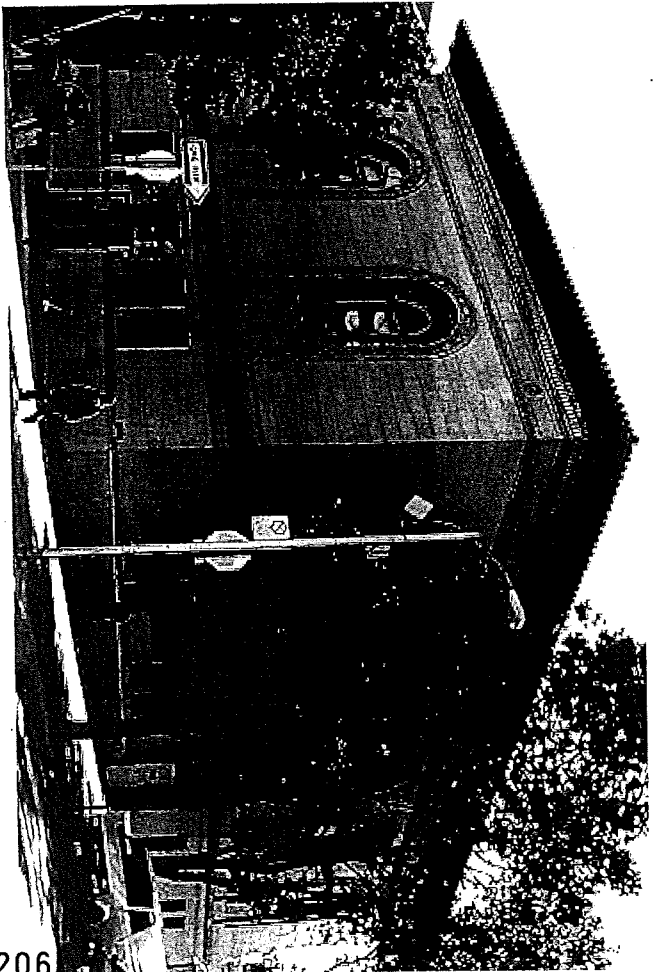
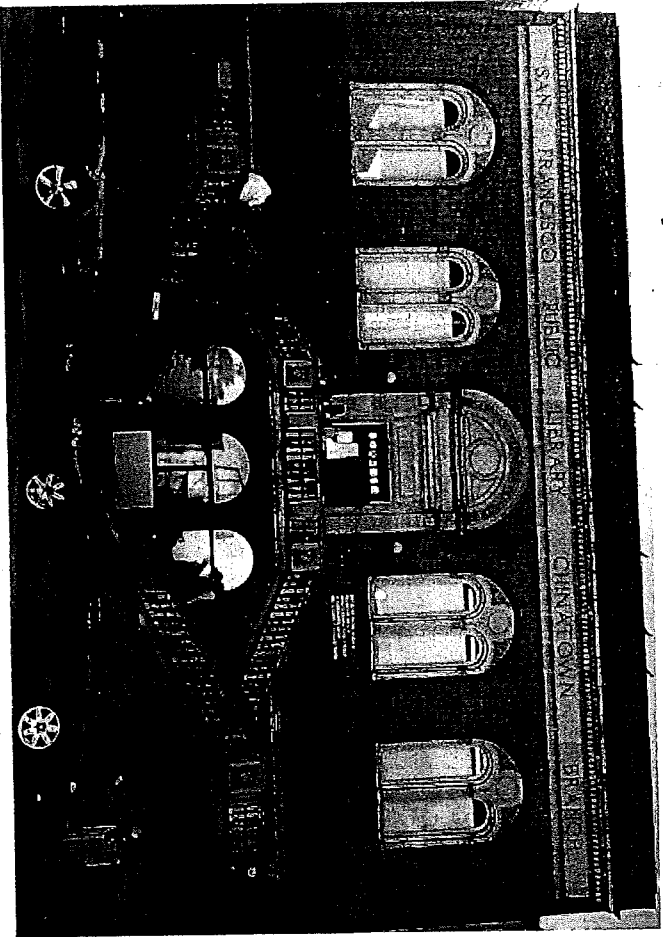


San Francisco Public Library

SFPL Key Initiatives

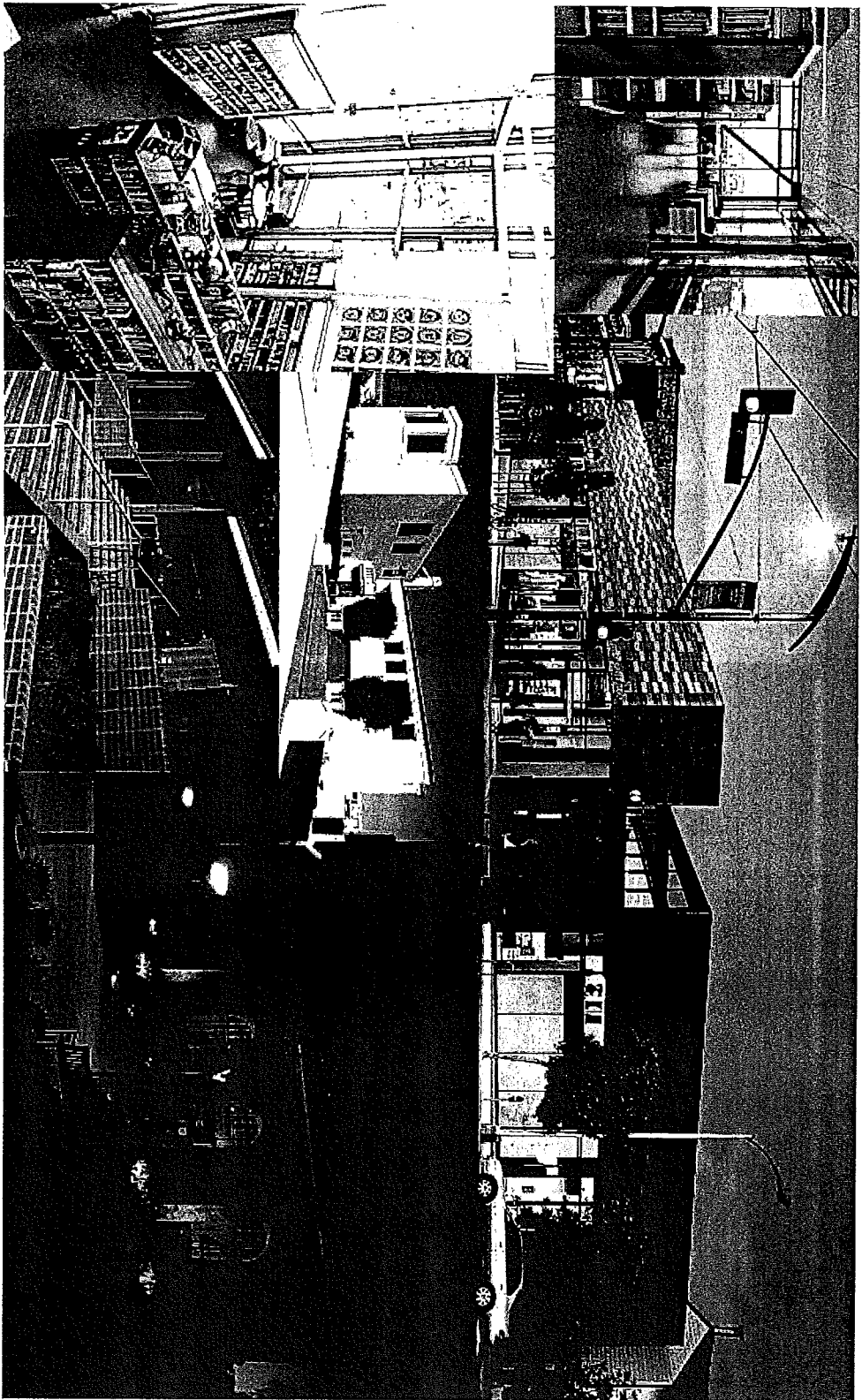
Capital Improvements

- Renovate Mission, Chinatown & Ocean View
 - FY 18 \$4.95M
 - FY 19 \$6.75M
- Main elevator renewal program: \$5M
- System wide capital projects: \$1.6M



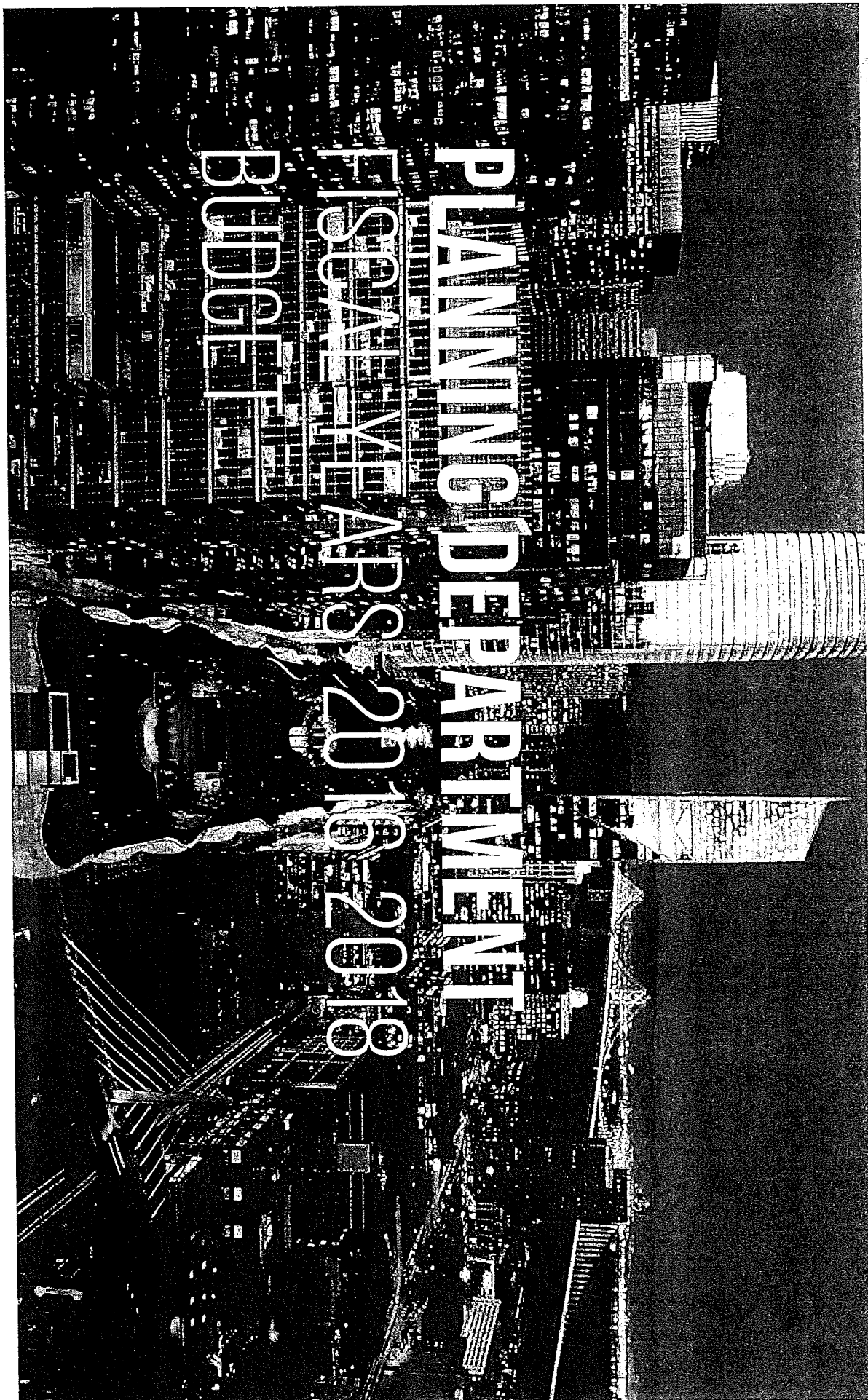
San Francisco Public Library

Questions?



File # 170653 Received in
170054 Committee 4/10/17

PLANNING DEPARTMENT FISCAL YEARS 2016-2018 BUDGET



John Rahaim
June 16, 2017



San Francisco
Planning

Application & Permit Volume Trends

	09-10	10-11	11-12	12-13	13-14	14-15	15-16	16-17	17-18	18-19
Volume	Actual	Actual	Actual	Actual	Actual	Actual	Actual	Projected	Projected	Proposed
Building Permits	6,301	6,330	6,523	7,013	7,846	8,107	8,109	7,800	7,800	7,800
Planning Applications	3,166	3,958	4,476	4,725	5,196	6,782	8,672	7,700	7,700	7,700
Total	9,467	10,288	10,999	11,738	13,042	14,889	16,781	15,500	15,500	15,500
Percent Change	1%	9%	7%	7%	11%	14%	13%	(7%)	0%	0%

~15,500

NEW CASES THIS YEAR

Includes Planning Applications
& Building Permits

+195%

PLANNING APP. INCREASE

Over past 7 years

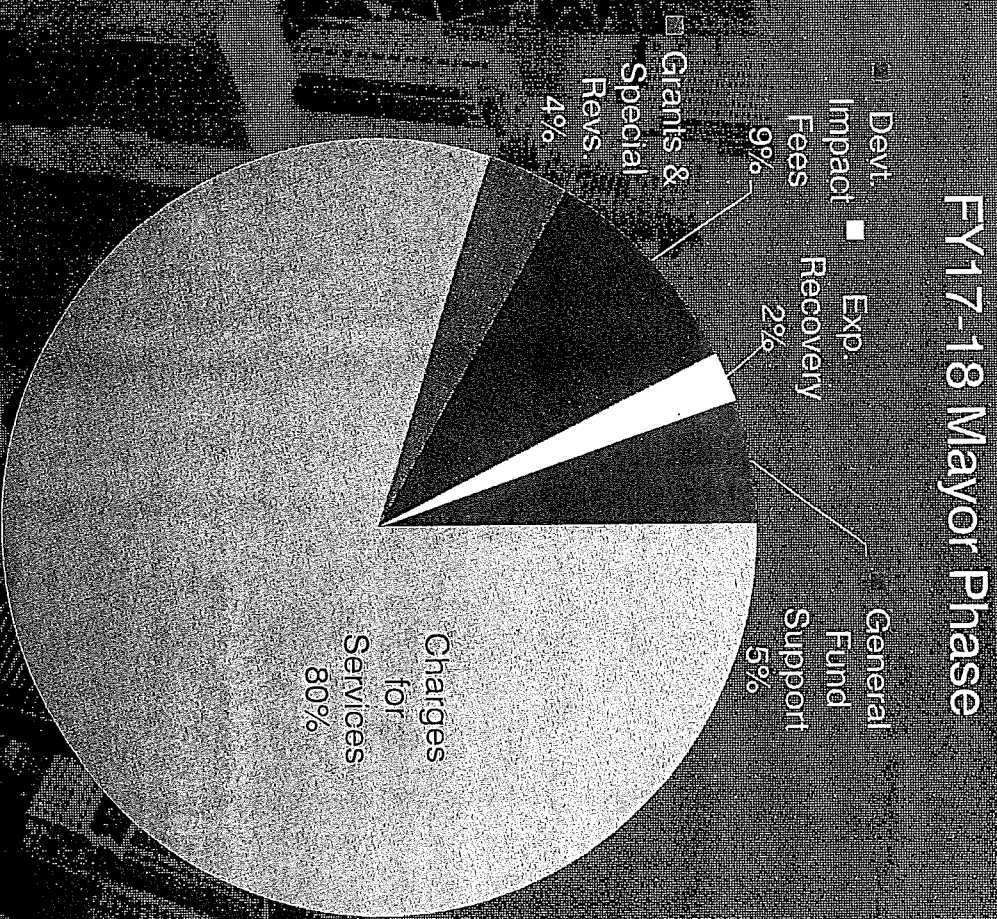
CURRENT YEAR

STAFFING LEVELS CAUGHT UP

To caseload change this year

Revenue Budget FY17-19

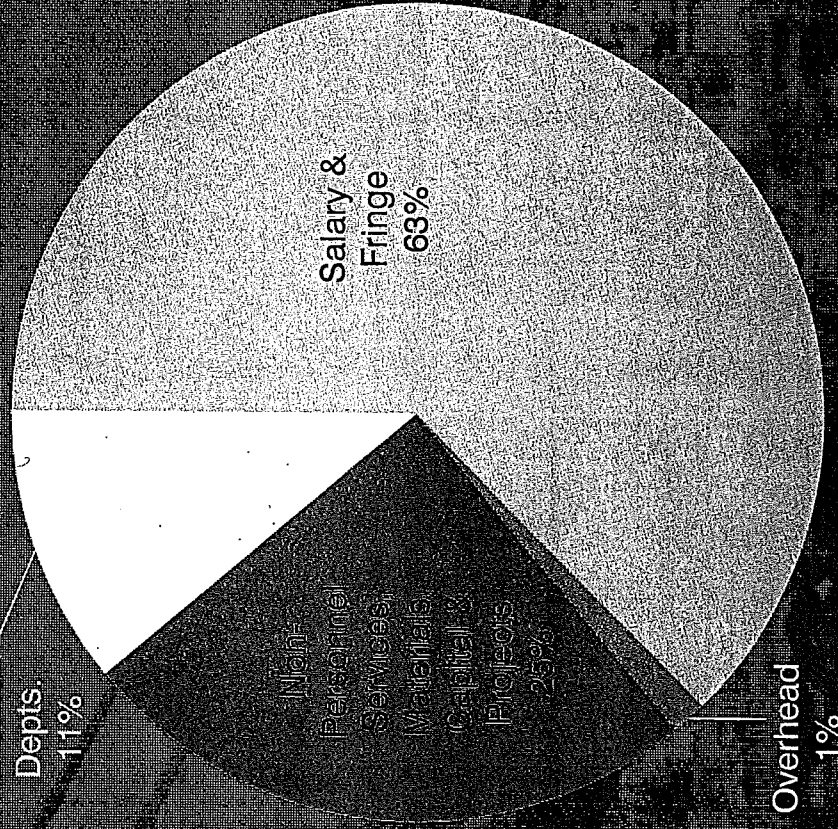
	FY16-17 Adopted Budget	FY17-18 Mayor Phase	FY18-19 Mayor Phase
Revenues (in millions)			
New Cases	\$44.0	\$40.0	\$41.2
Prior-Year Cases	\$-	\$3.8	\$1.7
Grants	\$1.0	\$1.9	\$1.1
Development Impact Fees	\$3.5	\$5.1	\$1.1
Expenditure Recovery	\$0.7	\$1.1	\$1.1
General Fund Support	\$2.0	\$2.8	\$4.1
Total Revenues	\$51.3	\$54.7	\$50.3



Expenditure Budget FY17-19

FY17-18 Mayor Phase

Expenditures (in millions)	FY16-17 Adopted Budget	FY17-18 Mayor Phase	FY18-19 Mayor Phase	Services of Other Depts. 11%
Salary & Fringe	\$32.3	\$34.2	\$36.0	
Overhead	\$0.6	\$0.8	\$0.8	
Non-Personnel Services, Materials, Capital & Projects	\$11.7	\$13.6	\$7.5	
Services of Other Departments	\$6.7	\$6.1	\$6.0	
Total Expenditures	\$51.3	\$54.7	\$50.3	



Major Planning Projects: Initiatives & Programmatic Changes

Development Agreements (DA's)

Planning's DA work continues to increase as the City creates and implements more DA's. The budget assumes two positions restructured to focus on DA's.

Railyard Alignment Benefits (RAB)

Phase III, including additional design, preferred alternative, and environmental clearance, will begin in January 2018. The budget includes \$0.8M of IPIC funding for this final planning phase.

Sea Level Rise

This project plans for and ensures the long-term reliability and resilience of the City's waterfront development, public spaces, communities, and infrastructure. The budget includes \$0.3M of capital funding for Sea Level Rise.

Business Process

The department's Flex Team for small projects review, ADU, legalization, and wireless work continues to increase the Department's case processing efficiency. The team has reviewed more than 650 projects this year to date. The budget includes 8.5 FTE for the Flex Team.

Housing Initiatives

- Affordable Housing Strategy
- Advancing Community Equity and Opportunity
- Housing for All
- Home SF

Transportation Initiatives

- Connect SF: A long-range transportation vision and implementation strategy
- Update San Francisco's Transportation Impact Analysis Guidelines from 2002

THANK YOU



John Rahaim
Director
San Francisco Planning

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www.sfpplanning.org

San Francisco
Planning





San Francisco Sheriff's Department

FY 17-18 and FY 18-19 Budget





San Francisco Sheriff's Department
FY17-18 and FY18-19



San Francisco Sheriff's Department Overview

CUSTODY OPERATIONS: 530 FTEs including 517 sworn staff

- Operates four county jail facilities, Zuckerberg San Francisco General Hospital Security Ward, Inmate Classification Unit, Central Records Unit and Storekeeping
- Is responsible for ensuring the constitutional rights of incarcerated individuals and for establishing an environment that facilitates programming and educational opportunities

FIELD OPERATIONS: 357 FTEs including 233 sworn staff

- Provides law enforcement security services to multiple city departments and Hall of Justice, Civil, Family and Community Courts
- Provides mutual aid to other law enforcement agencies
- Operates inmate transportation to courts and Central Warrant Bureau
- Includes the Civil Section responsible for enforcing civil court judgments within the City and County of San Francisco

COMMUNITY PROGRAMS AND TRAINING: 75 FTEs including 55 sworn staff

- Coordinates educational, vocational, substance abuse and batterers' intervention classes, as well as a variety of specialized services to facilitate offenders' pro-social re-entry into the community to reduce recidivism and to increase public safety
- Offers alternatives to pretrial release by utilizing a validated risk assessment tool providing three levels of supervision, as well as sentenced alternatives such as electronic monitoring, residential treatment and the Sheriff's Work Alternative Program
- Coordinates mandated training for sworn employees as well as targeted training in crisis intervention, implicit bias, gender awareness and supervision for both sworn and non-sworn employees

ADMINISTRATIVE SUPPORT: 98 FTEs including 56 sworn staff

- Includes office of the Sheriff, Financial Services, Human Resources, Criminal and Internal Investigations, Legal Counsel, Prisoner Legal Services, Fleet Management, Facilities Maintenance and Information Technology



San Francisco Sheriff's Department
FY17-18 and FY18-19



DEPARTMENT PRIORITIES

PROGRAM SERVICES / INTERCEPTS:

- Continued review and coordination of programs both inside the jails and in the community
- Continued Expansion of Alternatives-to-Jail
 - Pre-arraignment release assessment
 - Expansion of Residential Treatment
 - Electronic Monitoring

TRAINING:

- Continue Training and Education
 - Mandated
 - Implicit Bias & Principled Policing
 - Crisis Intervention Training
 - Gender Awareness
 - Continuing Education for Supervisors and Managers

REFORMS:

- Professional Public-Safety Policy Management
- Audits - Internal Affairs Unit and Information and Technology Services
- Body Worn Cameras and Improved Fixed Cameras at CJ#4
- Body Scanners to Replace Strip Searches and to Increase Facility Safety

STAFFING:

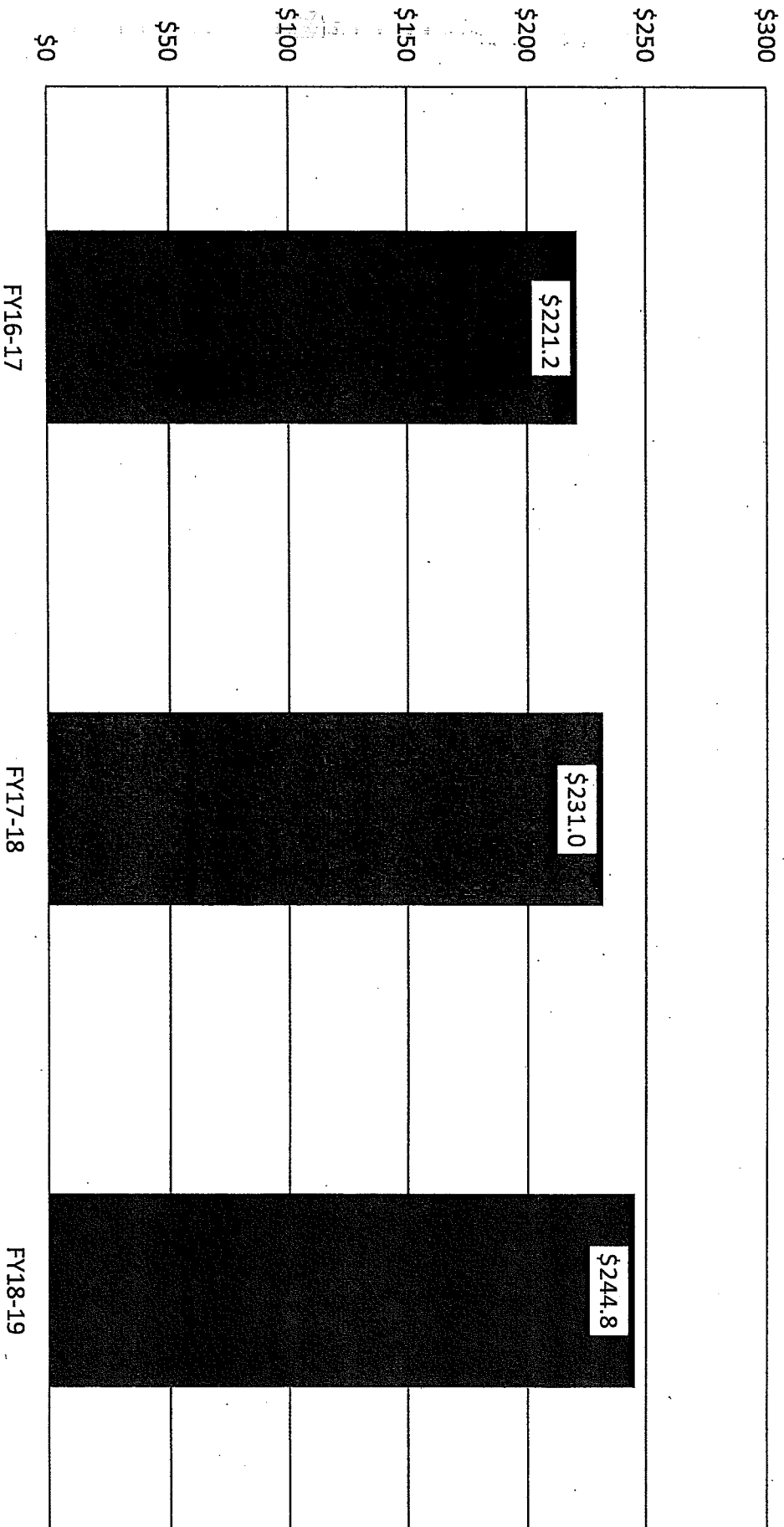
- Fill sworn vacancies
- Hire from the community
- Review staffing levels at Zuckerberg San Francisco General Hospital, Laguna Honda Hospital and DPH Clinics



San Francisco Sheriff's Department
FY17-18 and FY18-19



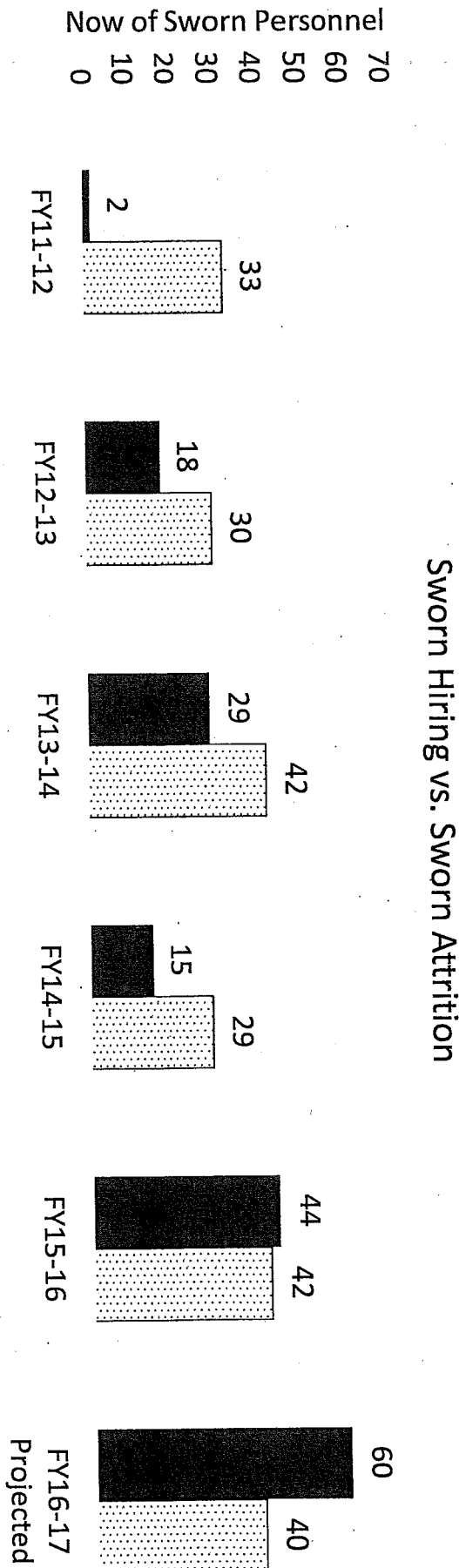
Budget Summary (\$M)





San Francisco Sheriff's Department FY17-18 and FY18-19

Staffing Progress: Keeping Pace with Separations



Hiring Plan Through FY 2017-18 and FY 2018-19				
	FY15-16	FY16-17	FY17-18	FY18-19
Hiring Class		60	60	44
Attrition		<u>40</u>	<u>34</u>	<u>34</u>
Total Sworn FTE	810	830	856	866

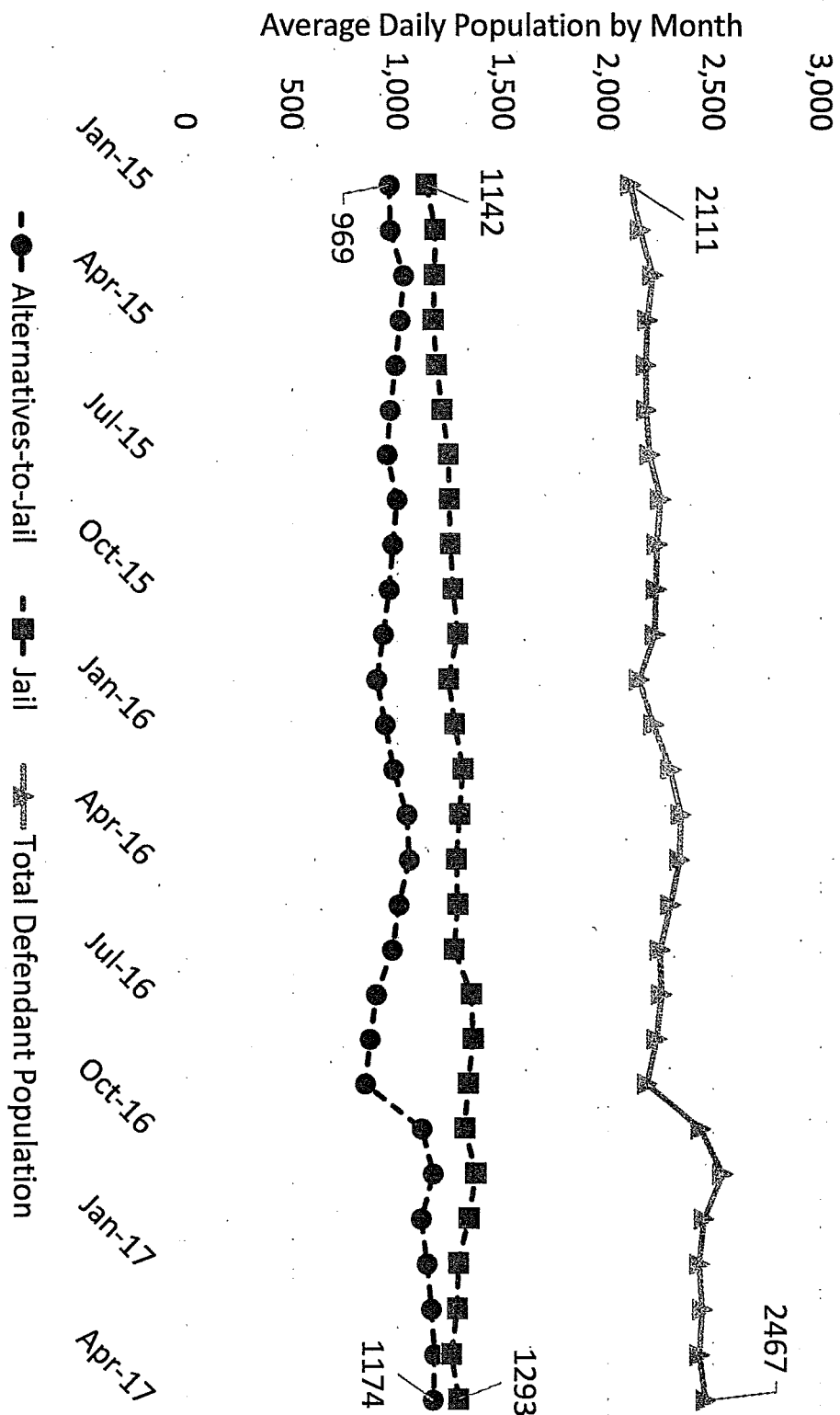


San Francisco Sheriff's Department
FY17-18 and FY18-19

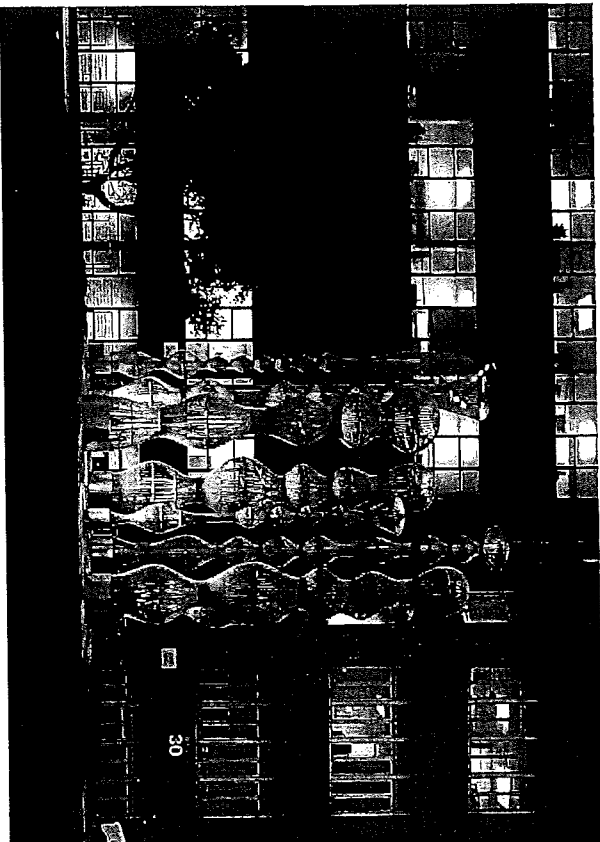


San Francisco County

Jail & Alternatives-to-Jail Defendant Populations



File # 170653 Received in
170654 Community
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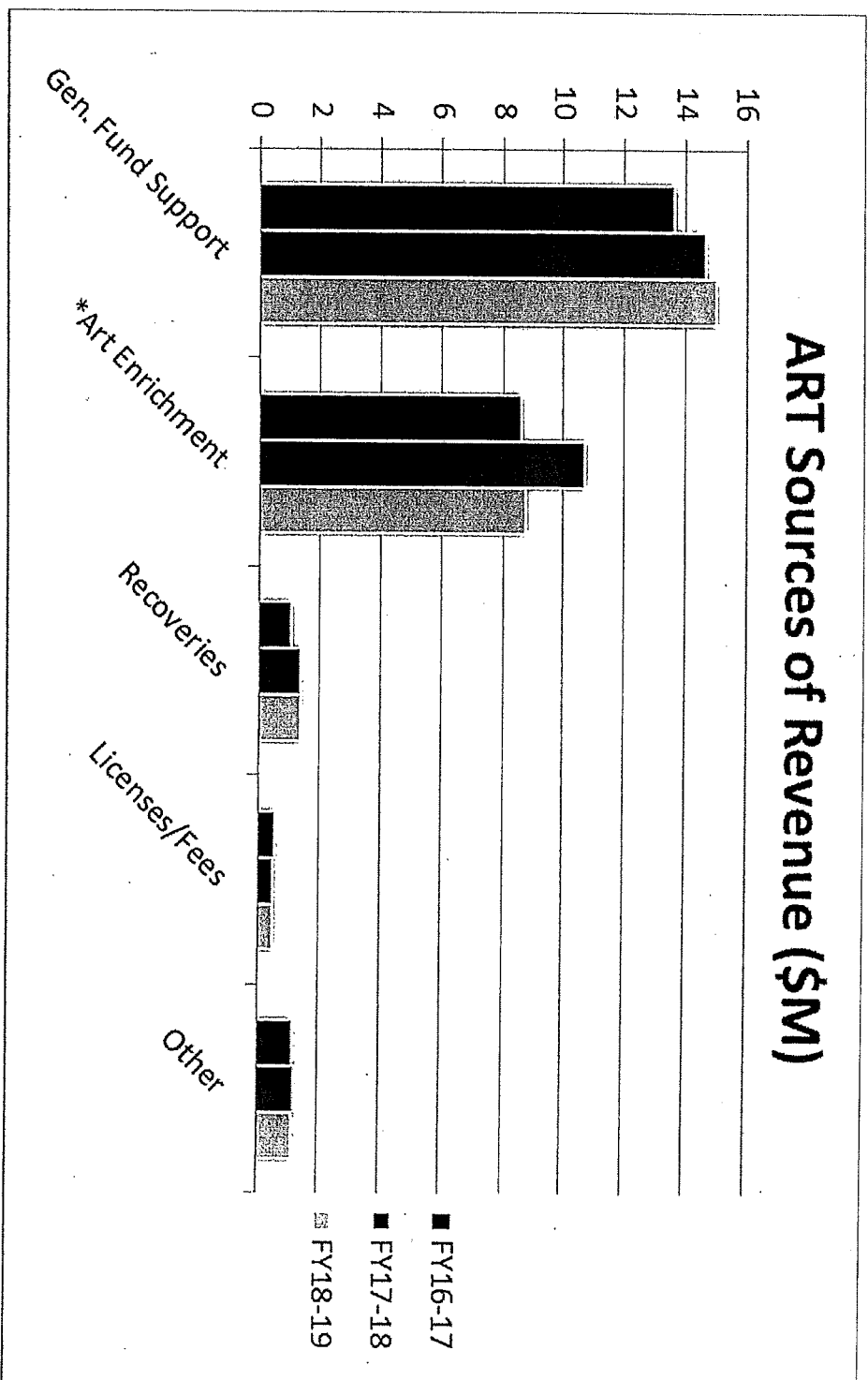
Arts Commission Proposed Budget FY 2017-18 and 2018-19

Presentation to the Board of
Supervisors Budget and Finance
Committee

June 16, 2017

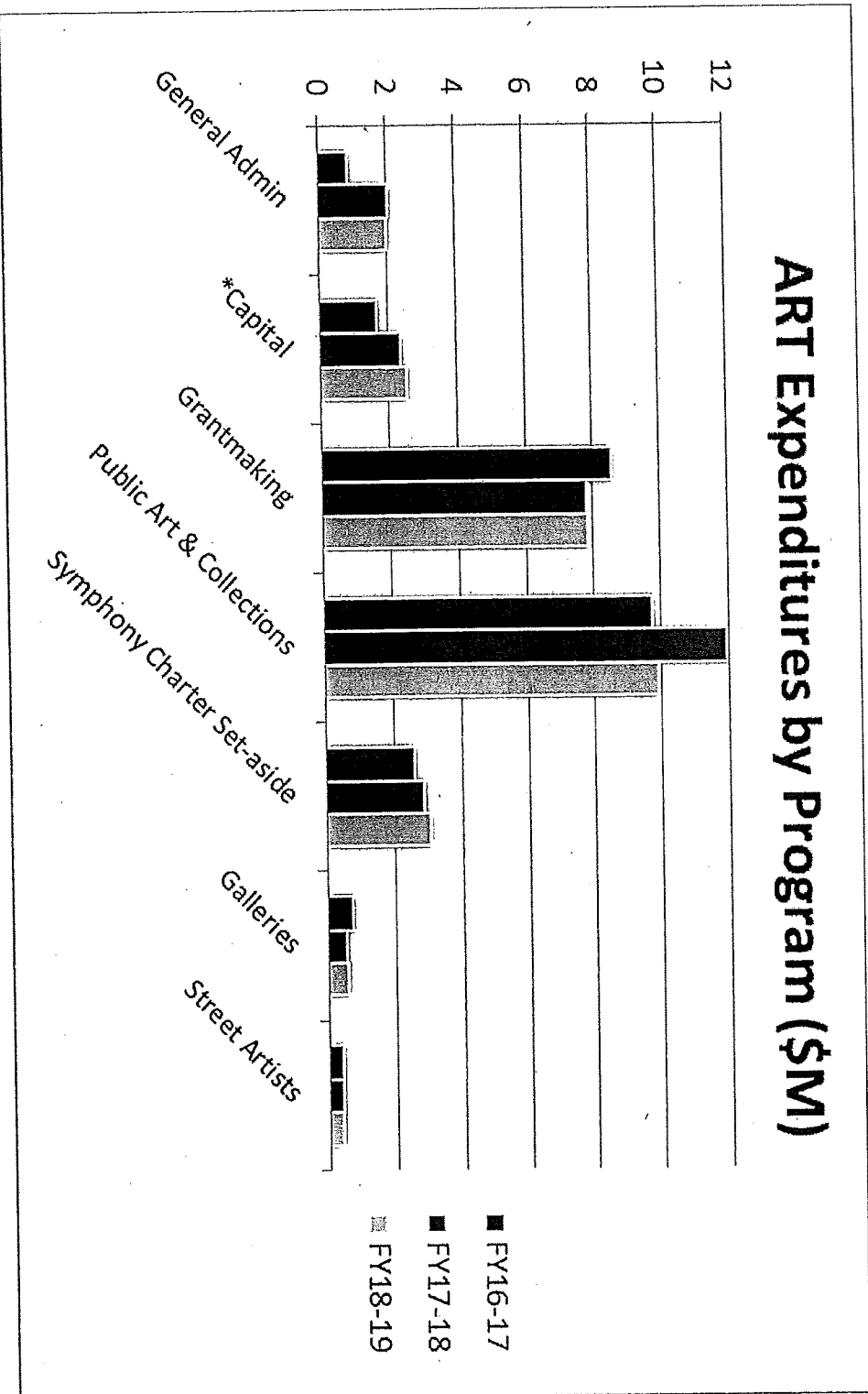
BUDGET REVENUES FY17-19

sfac



* Off-Budget

BUDGET EXPENDITURES FY17-19 **sfac**



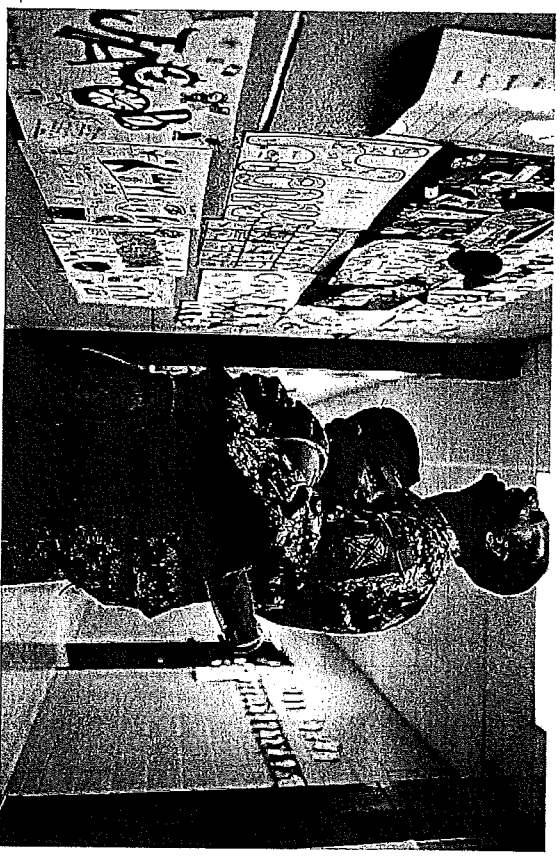
* Cultural Centers and Civic Art Collection

INITIATIVES (PROGRAM)

sfac

Artist Affordability & Cultural Equity

- ◆ Partnering with MOHCD on technical assistance for artists
 - (\$115K) Grant to Mission Economic Development Agency (MEDA)
- ◆ Creation of new legacy grant (\$40K)
- ◆ Galleries public programming
 - Sanctuary City
 - Veterans partnerships
- ◆ COIT funding
 - Artist database (\$120K)
- ◆ Continuing to partner with OEWD on Non-profit Sustainability Initiative



From the exhibition *Not Alone: Exploring Bonds Between and With Members of the Armed Forces* - Amanda Lucier, from *While You Were Gone* series, 2016

INITIATIVES (CAPITAL)

sfac

Capital Projects

Cultural Centers, FY18:

- ◆ Bayview Opera House
 - Backflow Testing (\$60K)
- ◆ African-American Art & Culture Complex
 - HVAC (\$50K)
- ◆ Mission Cultural Center for Latino Arts
 - HVAC (\$500K)
 - Elevator retrofit (\$500K)
- Cultural Centers, FY19:
 - ◆ All Centers
 - Fire Safety Systems Improvement (\$250K)

Mexican Museum, FY19: \$1M

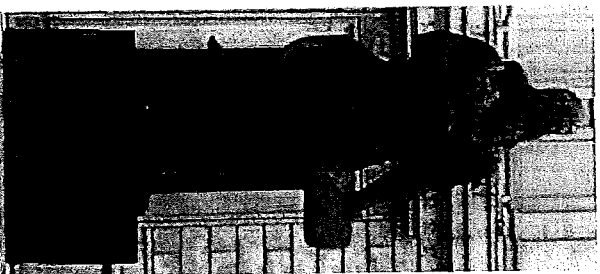
Civic Collection, FY18 (\$700K)

Civic Collection, FY19 (\$750K)

Patricia's Green - \$50K (IPIC)

Market/Octavia Plazas - \$50K (IPIC)

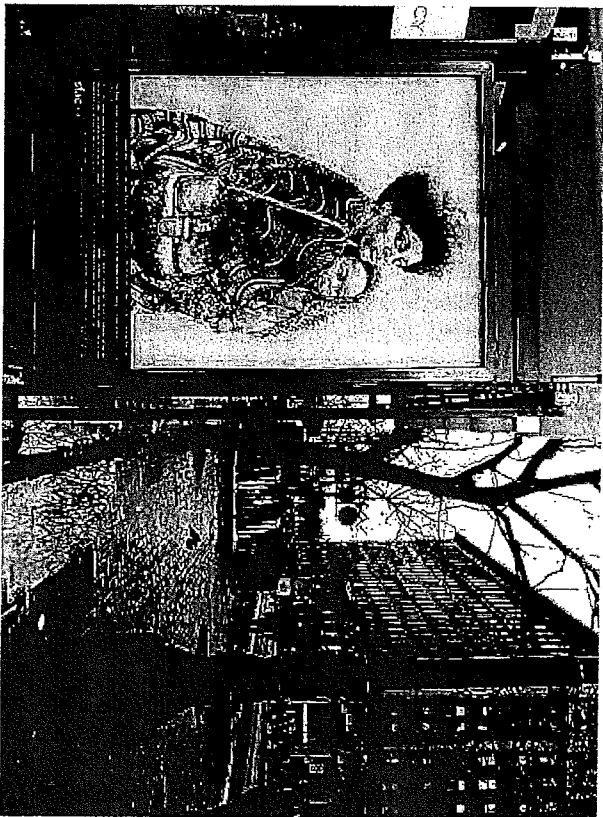
*Ashurbanipal, 1987 by Fred Parnod, Civic Center Plaza.
Removal of vandalism, patina restoration, replacement of missing bronze sculptural elements,
cleaning of cast concrete pedestal and application of protective graffiti coating.*

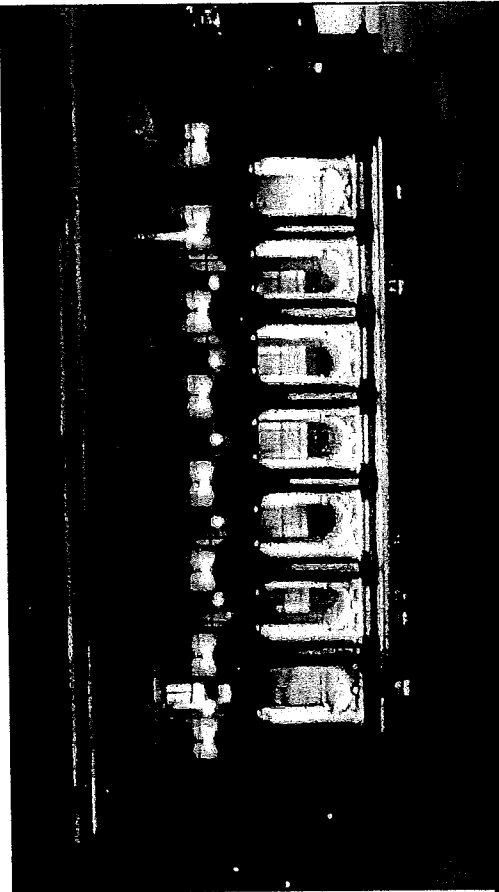
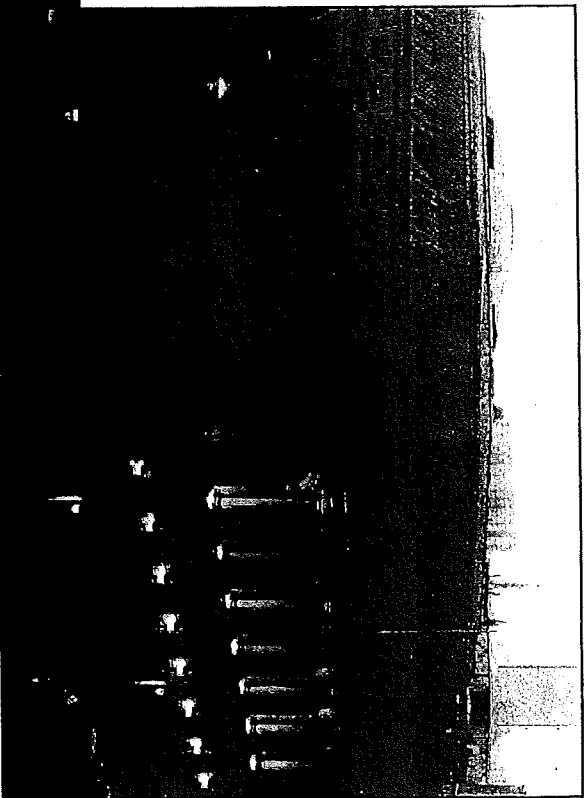
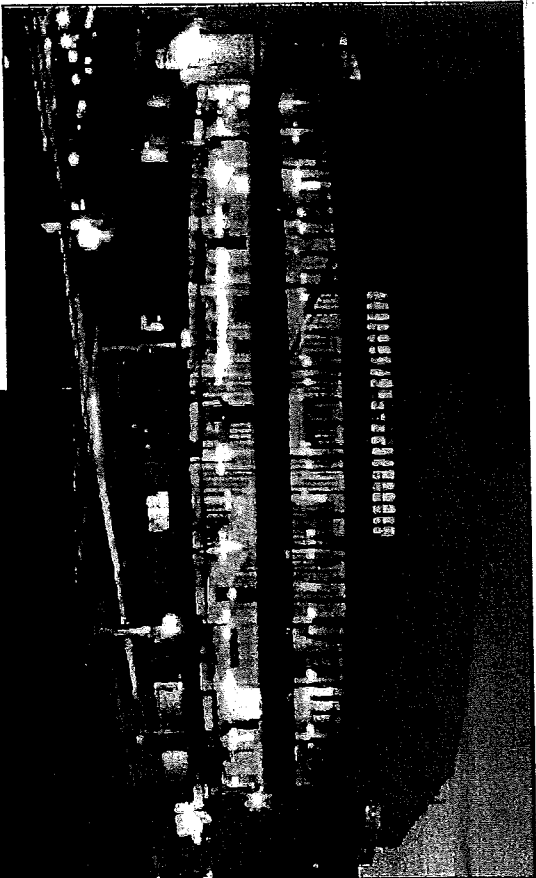


Q&A

stac

Thank you & questions



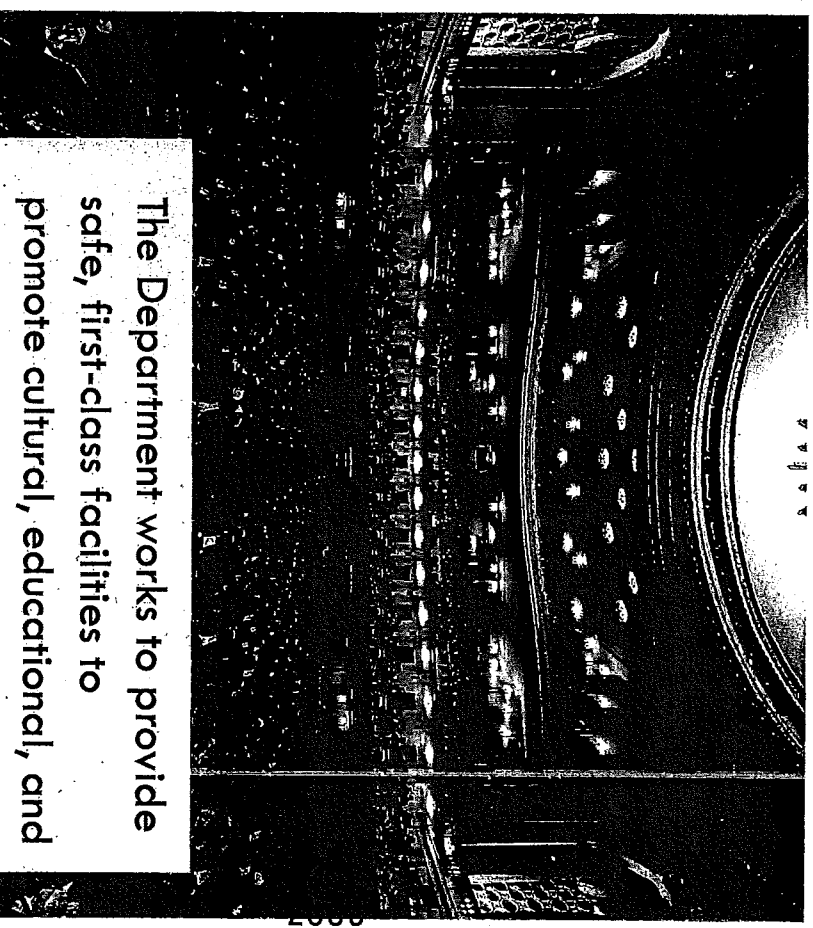
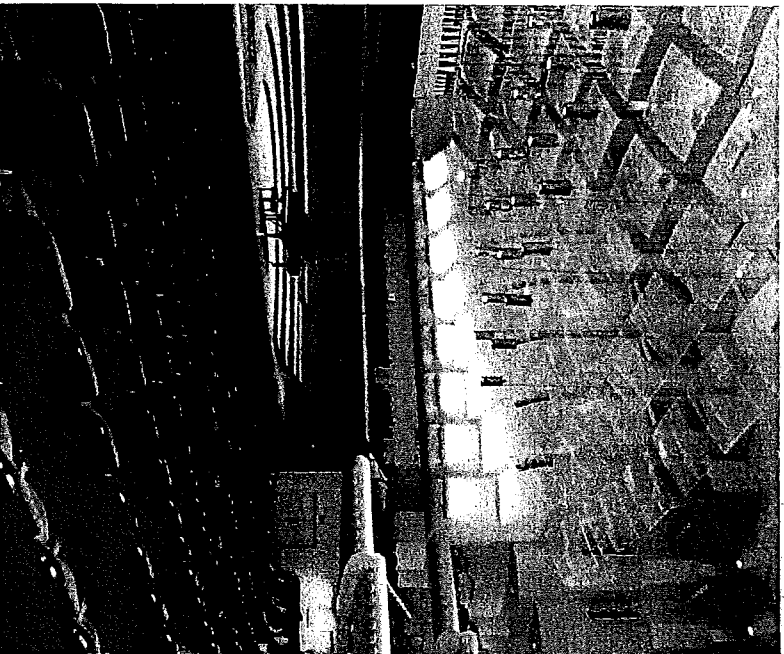


WAR MEMORIAL AND PERFORMING ARTS CENTER

FY 2017-18 / FY 2018-19 Budget Presentation

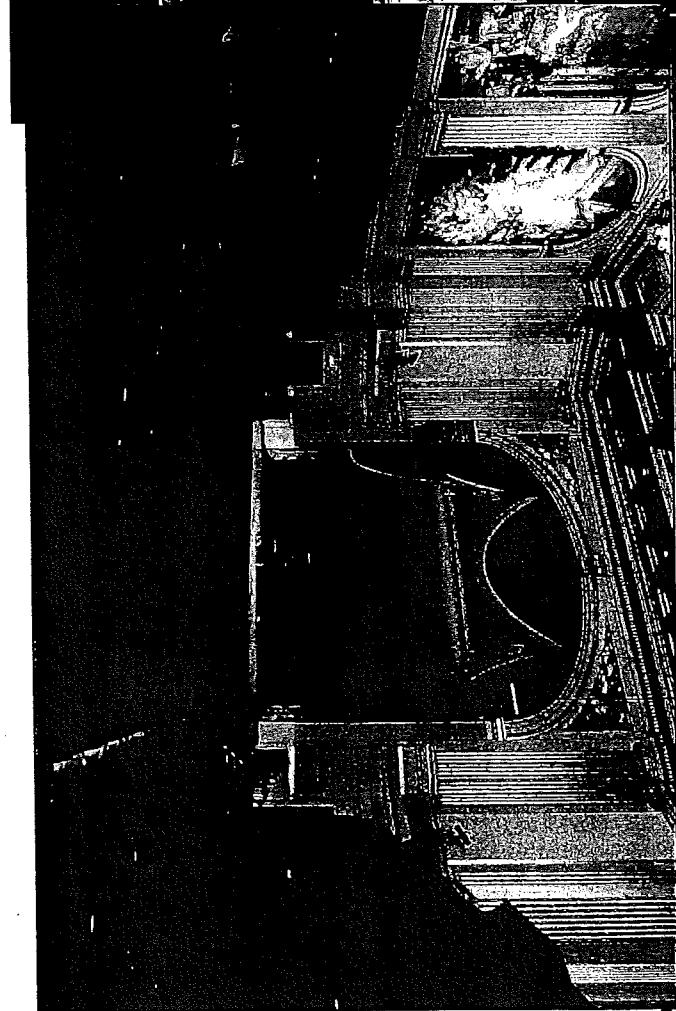
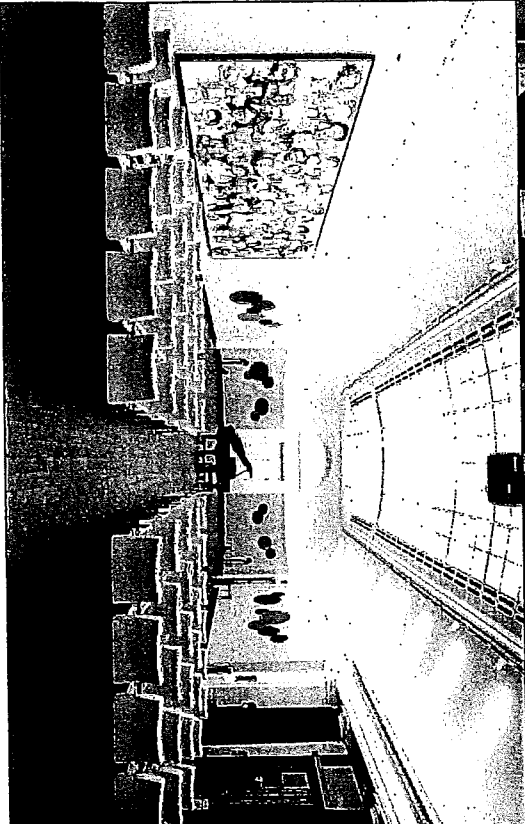
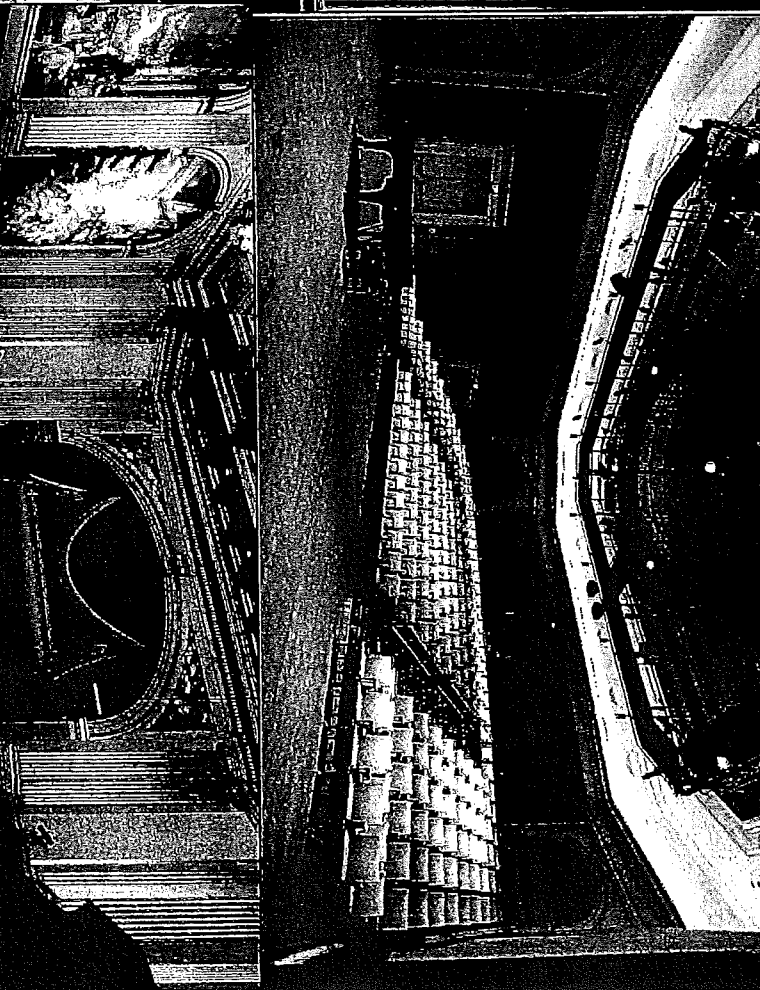
MISSION

Manage, operate, and maintain the War Memorial and Performing Arts Center, which includes the War Memorial Opera House, Veterans Building, Davies Symphony Hall, Zellerbach Rehearsal Hall, Memorial Court and adjacent grounds.



The Department works to provide safe, first-class facilities to promote cultural, educational, and entertainment opportunities in a cost-effective manner for maximum use and enjoyment by the public while best serving the purposes and beneficiaries of the War Memorial Trust.

VETERANS BUILDING PERFORMANCE VENUES



2017 – 2019 HIGHLIGHTS

*From War Memorial
historic World War I
Poster collection.*



Programs and Operations:

- First full year of operating new Wilsey Center performance venues
- San Francisco Ethnic Dance Festival debut in War Memorial Opera House – July 2017
- Projected 830 performances and events in 2017-18
- Food & Beverage Concession and Catering Services Request for Proposal
- Collaboration with Veterans organizations on exhibit marking centennial of the end of World War I
- Expand Wi-Fi coverage in the Veterans Building for event and public users

Capital Projects:

- Installation of Solar PV System on Opera House flat roof
- Design phase for replacement of Opera House mansard/sloped roof
- Opera House and Davies Symphony Hall elevator modernizations

Opera House Roof: Solar PV System installed on flat roof; Mansard/sloped roof to be replaced.

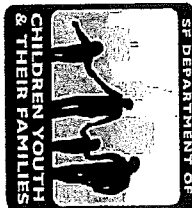
Budget and Position Summaries

USES OF FUNDS	FY 2016-17	FY 2017-18	FY 2018-19
Operating Budget	\$15,201,406	\$15,975,911	\$16,607,250
Facilities Maintenance/ Capital Improvements	\$879,650	\$1,327,883	\$5,501,252
Equipment	\$35,500	\$56,500	\$0
SUB-TOTAL	\$16,116,556	\$17,360,294	\$22,108,502
Debt Service (Veterans Building)	\$9,104,680	\$9,274,936	\$9,272,835
Grants (Veterans Building)	\$400,000	\$400,000	\$400,000
POSITION SUMMARY	FY 2016-17	FY 2017-18	FY 2018-19
Total FTEs	68.46	70.45	69.95

PERFORMANCE ACTIVITY

PUBLIC ASSEMBLY VENUE	FY 2015-16 Actual	FY 2016-17 Target	FY 2017-18 Target	FY 2018-19 Target
War Memorial Opera House	181	185	170	175
Davies Symphony Hall	261	258	244	236
Herbst Theatre	192	216	210	209
Green Room	99	159	143	149
Zellerbach Rehearsal Hall	11	13	13	13
Wilsey Atrium Theater	39	55	50	55
TOTAL PERFORMANCES	783	886	830	837
Total Attendance	994,842	1,065,000	1,030,500	1,040,000

File # 170653
170654
Received in Committee
6/16/17

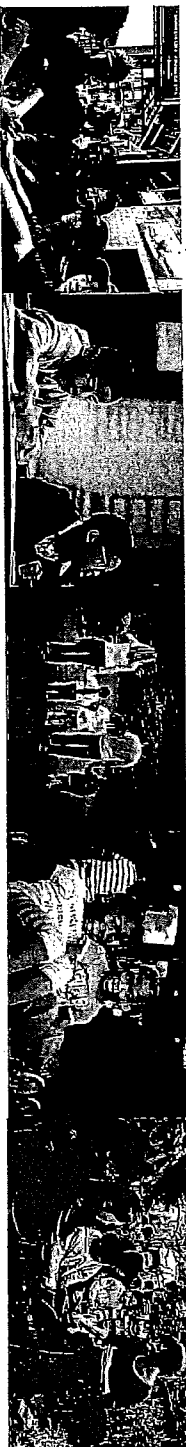


Maria Su, Psy.D.
EXECUTIVE DIRECTOR



Edwin M. Lee
MAYOR

Department of Children, Youth and Their Families



Budget and Finance Committee June 16, 2017

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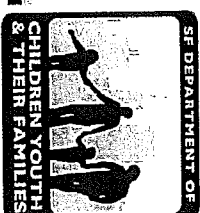
Presentation Overview



- DCYF's Propose Budget-Revenues
- DCYF's Propose Budget-Expenditures
- Proposition C Planning Cycle
- Community Needs Assessment (CNA) Overview
- Services Allocation Plan Overview
- Questions



Budget Instructions for DCYF



- FY 2017-18 and FY 2018-19: proposed **on-going reductions** and revenues equal to 3% of adjusted General Fund support in each year (growing to 6% in the second year of the budget)

- DCYF's General Fund reduction target:
 - FY 2017-2018: \$1,091,960
 - FY 2018-2019: \$2,183,920



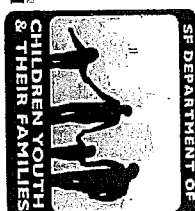
DCYF Budget: Revenues



	FY 2016-17 Final Budget	FY 2017-18 Previously Approved Budget	FY 2017-18 Mayor Proposal	FY 2018-19 Mayor Proposal
Recoveries	2,794,307	2,798,696	3,433,696	3,433,696
Children and Youth Fund Revenues	67,970,000	76,390,000	81,426,000	91,112,000
Interest	50,000	50,000	50,000	50,000
Federal Direct Grants	1,174,694	1,255,797	1,271,107	1,565,821
State Grants	3,478,982	3,483,696	3,512,119	3,517,799
Private Grants	490,000	-	1,100,000	535,000
Fund Balance	2,940,000	-	2,100,000	-
General Fund Support	39,088,640	37,373,047	36,341,852	36,976,079
Grand Total	117,986,623	121,351,236	129,234,774	137,190,395

*Excludes SFUSD pass-thru

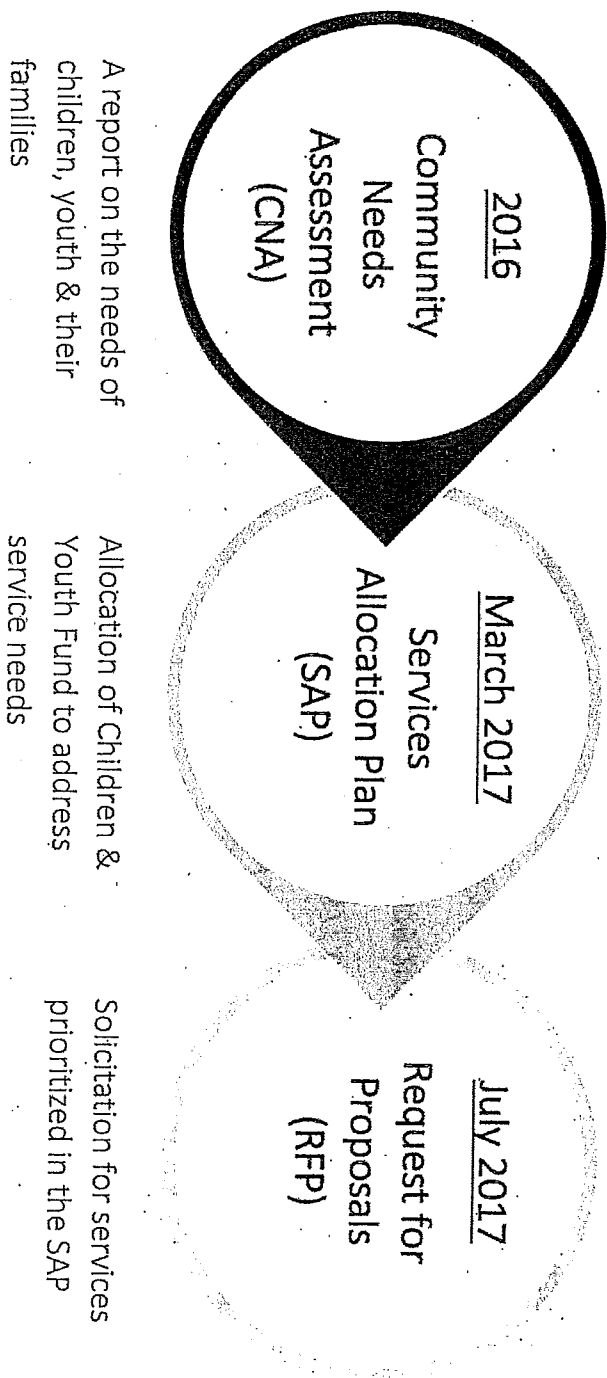
DCYF Budget: Expenditures



	FY 2016-17 Final Budget	FY 2017-18 Previously Approved Budget	FY 2017-18 Mayor Proposal	FY 2018-19 Mayor Proposal
Salaries	5,554,254	5,877,051	5,944,711	6,293,011
Fringe Benefits	2,301,620	2,629,205	2,539,344	2,758,303
Non-Personnel Services	4,947,940	5,116,030	5,230,061	7,179,847
Grants to CBOs	69,687,119	72,171,514	77,716,038	82,483,691
Materials & Supplies	330,395	335,395	248,395	248,395
Work Order Expenditures	35,165,295	35,222,041	37,556,225	38,227,148
Grand Total	117,986,623	121,351,236	129,234,774	137,190,395

*Excludes SFUSD pass-thru

Proposition C Planning Cycle



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COMMUNITY NEEDS ASSESSMENT (CNA)

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CNA Overview



The CNA integrates population data with input from young people and their families, school administrators, and service providers in an attempt to highlight the greatest disparities and service needs facing San Francisco's children, youth, and families.

- Data Sources:
 - Literature Review and Population Level Data
 - Community Input Sessions and All Grantee Meeting
 - Surveys, Focus Groups, and Interviews
 - Equity Analysis
- CNA Domains:
 - Economic Security & Housing Stability
 - Safe & Nurturing Environments
 - Physical, Emotional, & Mental Health
 - 21st Century Learning Environment
 - Post-Secondary Education & Career Paths

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SERVICES ALLOCATION PLAN (SAP)

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SAP Overview



Developed through extensive engagement with city departments, community-based organizations (CBOs) and community members, the SAP describes DCYF's funding priorities and allocation amounts based on the needs identified by the CNA, and lays out the key desired results for San Francisco's children, youth and families

Primary SAP Sections:

- Results
- Priority Populations
- Service Areas & Allocations
 - *Early Care & Education*
 - *Out of School Time*
 - *Education Supports*
 - *Enrichment, Leadership & Skill Building*
 - *Justice Services*
- Youth Workforce Development
 - *Mentorship*
 - *Emotional Well-Being*
 - *Family Empowerment*
 - *Outreach & Access, Technical Assistance & Capacity Building, Evaluation*

Results



- > *Children and youth are supported by nurturing families and communities*
- > *Children and youth are physically and emotionally healthy*
- > *Children and youth are ready to learn and succeed at school*
- > *Youth are ready for college, work and productive adulthood*

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Priority Populations



CITYWIDE/UNIVERSAL NEED

- All San Francisco children, youth and families

CONCENTRATED NEED

- Low income neighborhoods
- African American, Hispanic/Latino, and Pacific Islander children, youth and families
- Low income Asian American children, youth and families
- Disconnected transitional age youth

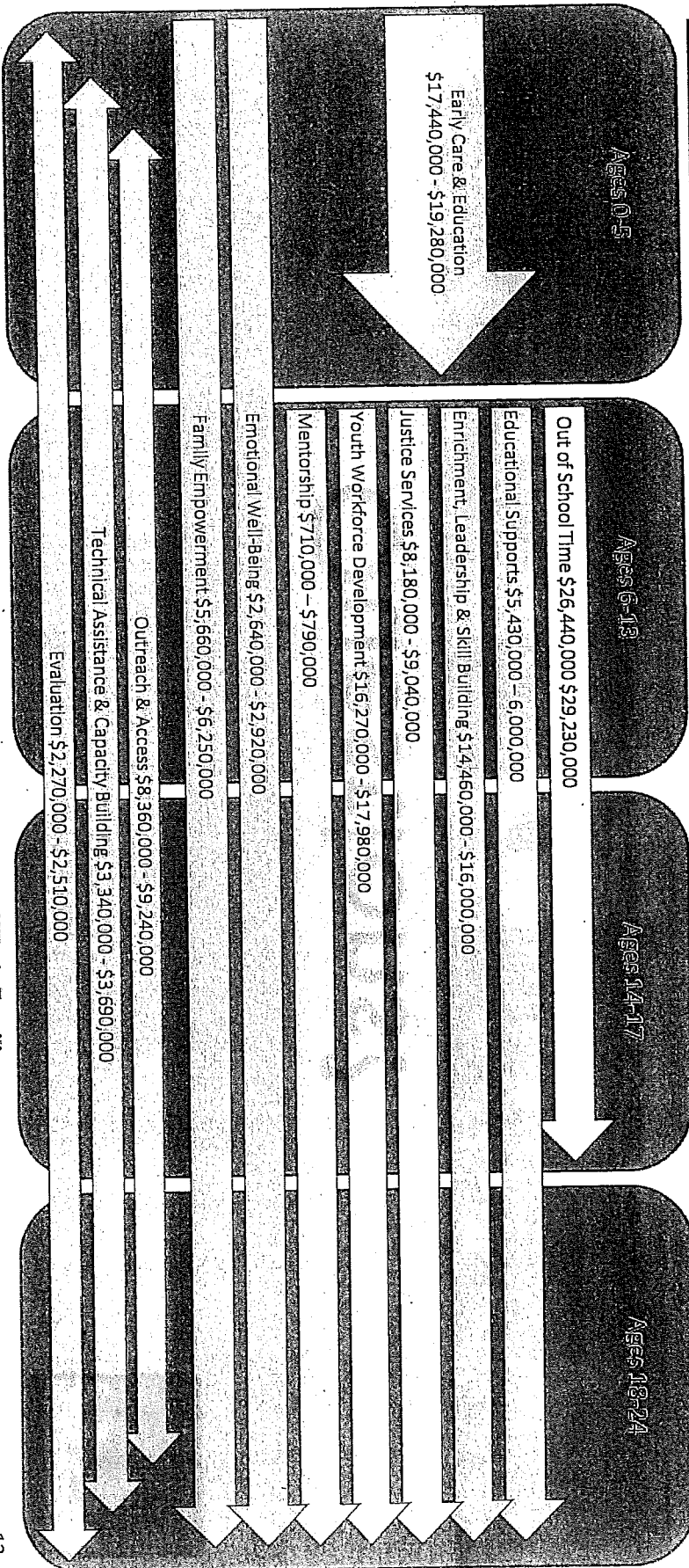
CHARACTERISTICS OF INCREASED NEED

- English learner
- Foster youth
- LGBTQ
- Teen Parent
- Under-housed
- Undocumented
- Academic underperformance or disconnect from school
- Exposure to violence, abuse or trauma
- Children of incarcerated parents
- Justice-system involvement
- Mild to severe mental and behavioral health challenges
- Special needs

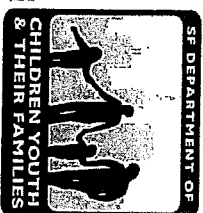
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SERVICE AREAS



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Questions?



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 - Safe & Nurturing Environments
 - Physical, Emotional, & Mental Health
 - 21st Century Learning Environment
 - Post-Secondary Education & Career Paths

Economic Security & Housing Stability



- Over one-third of San Francisco's households with children lives below Self-Sufficiency Standards
- Wage gaps exist for women, immigrants, & people of color
- Housing needs are widespread with many families “doubling up”, living in SROs and experiencing homelessness
- Families expressed the need for support with pathways to upward mobility and assistance with basic needs (including food and housing)

Safe & Nurturing Environments



- Some residents feel less safe than others, especially residents of color, low income residents, and residents of SOMA and the Bayview
- Accessibility and safety of transportation causes anxiety for some residents
- Some children, youth and families are disproportionately exposed to violence
- Community members expressed a desire for better relationships with law enforcements, better security measures, and services to keep youth out of trouble

Physical, Emotional, & Mental Health



- Communities of color greater health challenges, and are more likely to live within “food deserts”
- A majority of families living in SROs report negative health impacts
- Mental health needs are greater for certain populations
- Children of incarcerated parents face many challenges, and justice involved youth are particularly vulnerable
- Youth in foster care require additional supports to thrive
- Community members feel that high quality, culturally responsive mental health services is a priority in the City

21st Century Learning Environments



- Early care and education is of high quality, but access is limited
- San Francisco's uniquely diverse student population has uneven academic outcomes
- High school graduation rates are lower for African American and Latino SFUSD students
- SFUSD English Language Learner students are less likely to be on track to graduate
- Parents identified the challenges they face when children transition between schools, their desire for more avenues to engage with schools, and the need for safe transportation to school and programming

Post-Secondary Education & Career Paths



- Significant barriers to college access exist
- Career paths are the least clear for the city's most vulnerable youth
- System-involved and non-system-involved TAY indicated the need for more access to programs that not only support college prep, but also connect youth to financial support
- Community members felt that job skills and training supports were priorities for youth in San Francisco

SAP Overview



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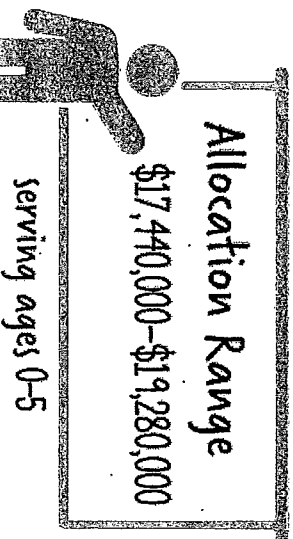
- Results
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 - *Enrichment, Leadership & Skill Building*
 - *Justice Services*
- Youth Workforce Development
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 - *Emotional Well-Being*
 - *Family Empowerment*
 - *Outreach & Access, Technical Assistance & Capacity Building, Evaluation*

Early Care & Education



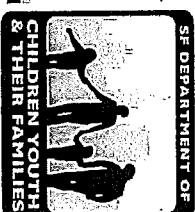
Early Care & Education (ECE) Programs:

- Are a primary driver for school readiness
- Support physical well-being and motor development, social and emotional development, communication and language usage
- Provide low-income parents the opportunity to develop greater financial stability



DCYF will continue to support ECE through an increased investment focused on expanding access to high quality ECE programs. In partnership with the Office of Early Care and Education and First 5 San Francisco the highest-need families will be prioritized for Early Learning Scholarships in an effort to reduce the waiting list for ECE programs.

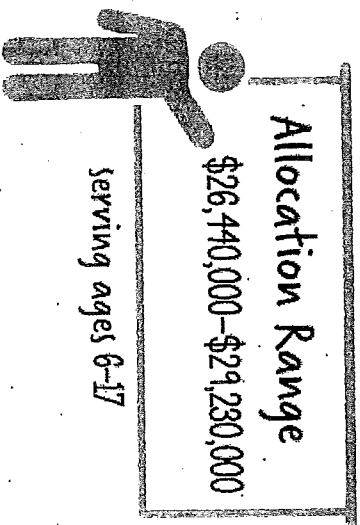
Out of School Time



Out of School Time (OST) Programs:

- Provide meaningful and relevant opportunities that foster curiosity, build social skills and creatively reinforce and expand on what children and youth learn from the school day
- Increase school connectedness
- Provide an opportunity to engage families in their children's academic success

DCYF has been a primary funder of OST programs for over two decades. Although much progress has been achieved, many families still identify access to quality OST programs as a challenge. DCYF will increase its investment in OST to continue to close this service gap and deepen supports for children struggling to succeed in school.

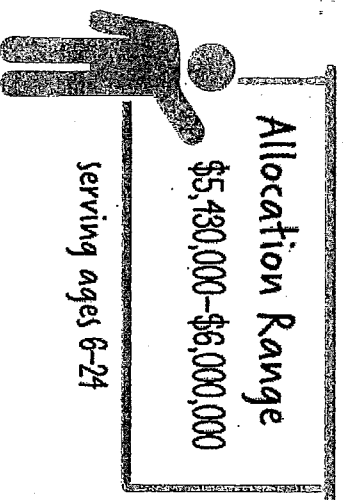


Educational Supports



Educational Support Programs:

- Encourage achievement by supporting the academic progress of participants
- Provide a range of services designed to support academic achievement, reengage young people in their education, introduce youth to future educational possibilities, and mitigate barriers to educational success



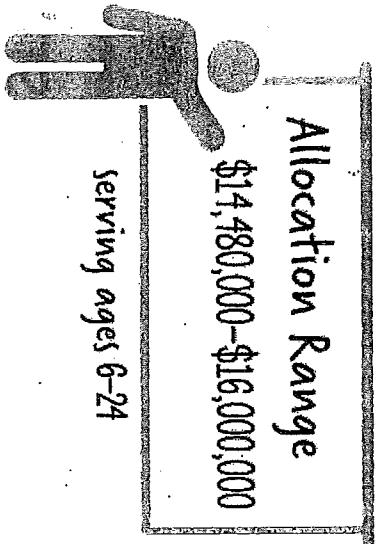
DCYF is making a targeted investment to address the needs of academically at-risk children, as well as youth who did not complete high school. DCYF will support a range of age-appropriate, culturally relevant programming options that support academic achievement, assist in navigating key educational transition points and that support disconnected youth to complete their education.

Enrichment, Leadership & Skill Building



Enrichment, Leadership & Skill Building (ELS) Programs:

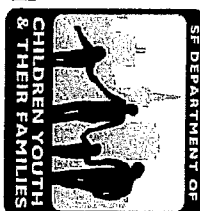
- Engage and inspire young people and offer them the opportunity to build skills while learning more about themselves and their communities
- Benefit all children, and are especially impactful for youth at risk for poor developmental outcomes



DCYF seeks to support opportunities for children, youth and young adults to engage in programming that teaches specialized skills across a range of topics, approaches and concepts such as art, music, theater, dance, sports and athletics, science and technology, cultural empowerment, leadership and life skills activities.

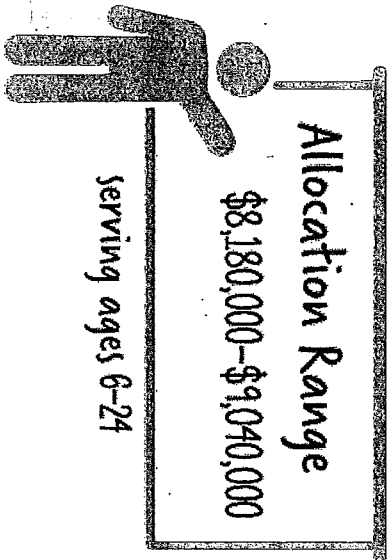
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Justice Services



Justice Services Programs:

- Provide comprehensive services to youth throughout their involvement in the justice system to help them stabilize their lives, reconnect with their education and focus on achieving necessary steps for a successful future
- Are well versed in youth development, culturally relevant, provide ongoing case management and connection with adult allies, and promote whole family engagement



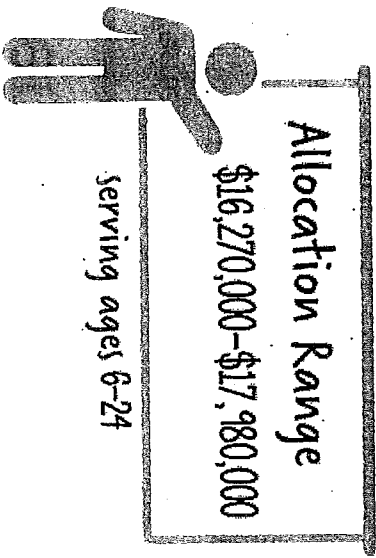
Over the past decade, juvenile arrests have reduced dramatically in San Francisco. Yet racial and ethnic disparities remain in both the criminal and juvenile justice systems and many youth face persistent challenges to successful transition out of system involvement. DCYF seeks to address these disparities through comprehensive, targeted programming.

Youth Workforce Development



Youth Workforce Development (YWD) Programs:

- Prepare young people for adulthood by providing exposure to career options, teaching skills and competencies that are relevant to both education and employment
- Help to reconnect youth who have become disconnected from work or school



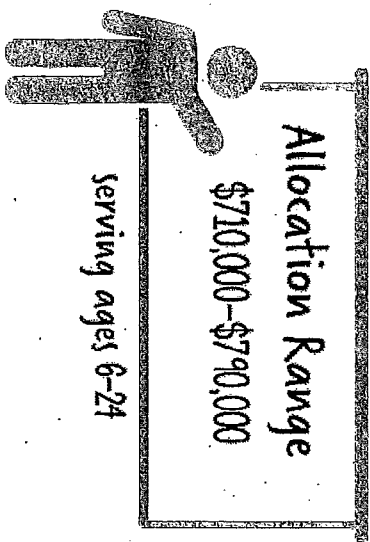
DCYF seeks to fund programs that support the successful transition to adulthood by providing career-oriented, work-based learning opportunities that are developmentally appropriate and culturally competent, and that teach relevant skills to empower young adults in navigating the labor market.

Mentorship



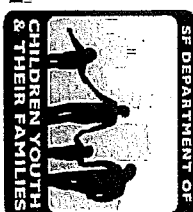
Mentorship Programs:

- Help to identify when a young person is in trouble, offer advise, share life experiences, and help navigate challenges and achieve goals
- Have been shown to have a positive impact on absenteeism, college enrollment rates, career success, relationships, and mental health



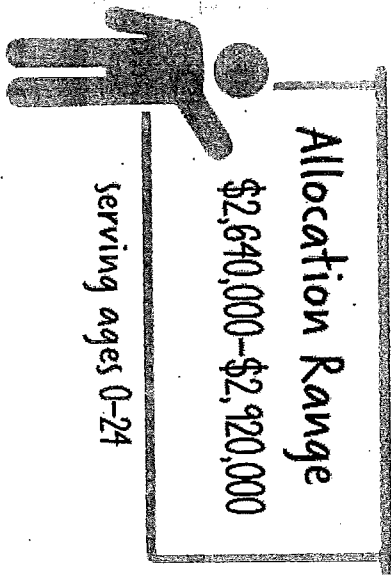
While caring adult relationships are a cornerstone of youth development programs and thousands of children and youth have developed trusted adult allies through participation in DCYF-funded programs, DCYF is allocating funds to pilot formal mentoring models for at-risk youth. These programs will provide mentorship over an extended period of time and focus on helping youth build self-esteem and confidence, explore new possibilities and achieve positive goals.

Emotional Well-Being



Emotional Well-Being Services:

- Aim to address the impact of adverse childhood experiences on the emotional and mental well-being of children, youth and their families



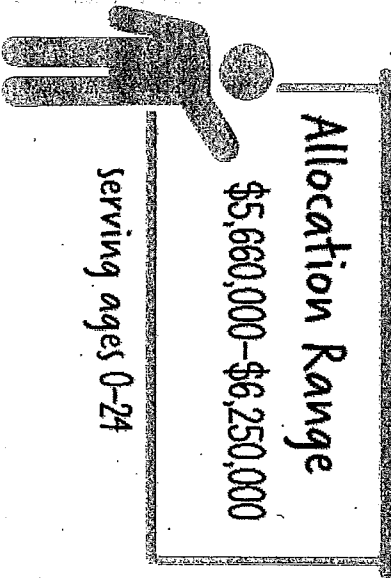
DCYF will continue its partnership with the Department of Public Health (DPH) to identify strategies to connect more children, youth and families to appropriate services to support their emotional well-being. In addition, through Technical Assistance and Capacity Building investments, DCYF will partner with DPH to train and support CBOs on the implementation of a trauma-informed system of care model to improve how we understand, respond to and heal from trauma.

Family Empowerment



Family Empowerment Programming:

- Creates multiple pathways for parents and caregivers to access support services that meet the needs of a family
- Support strong relationships with parents and caregivers

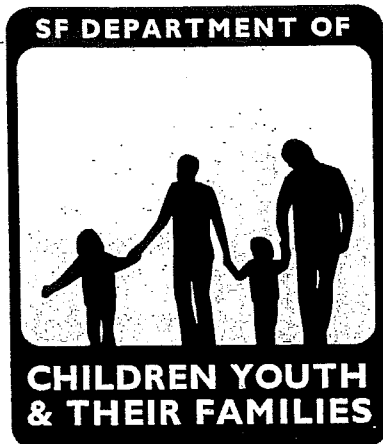


These services will include programming facilitated through the Family Resource Center Initiative as well as through youth-serving community-based programs. Additionally DCYF will continue to work in partnership with First 5 San Francisco and the Human Services Agency and will continue to support the Roadmap to Peace and Black to the Future initiatives which champion family empowerment approaches.

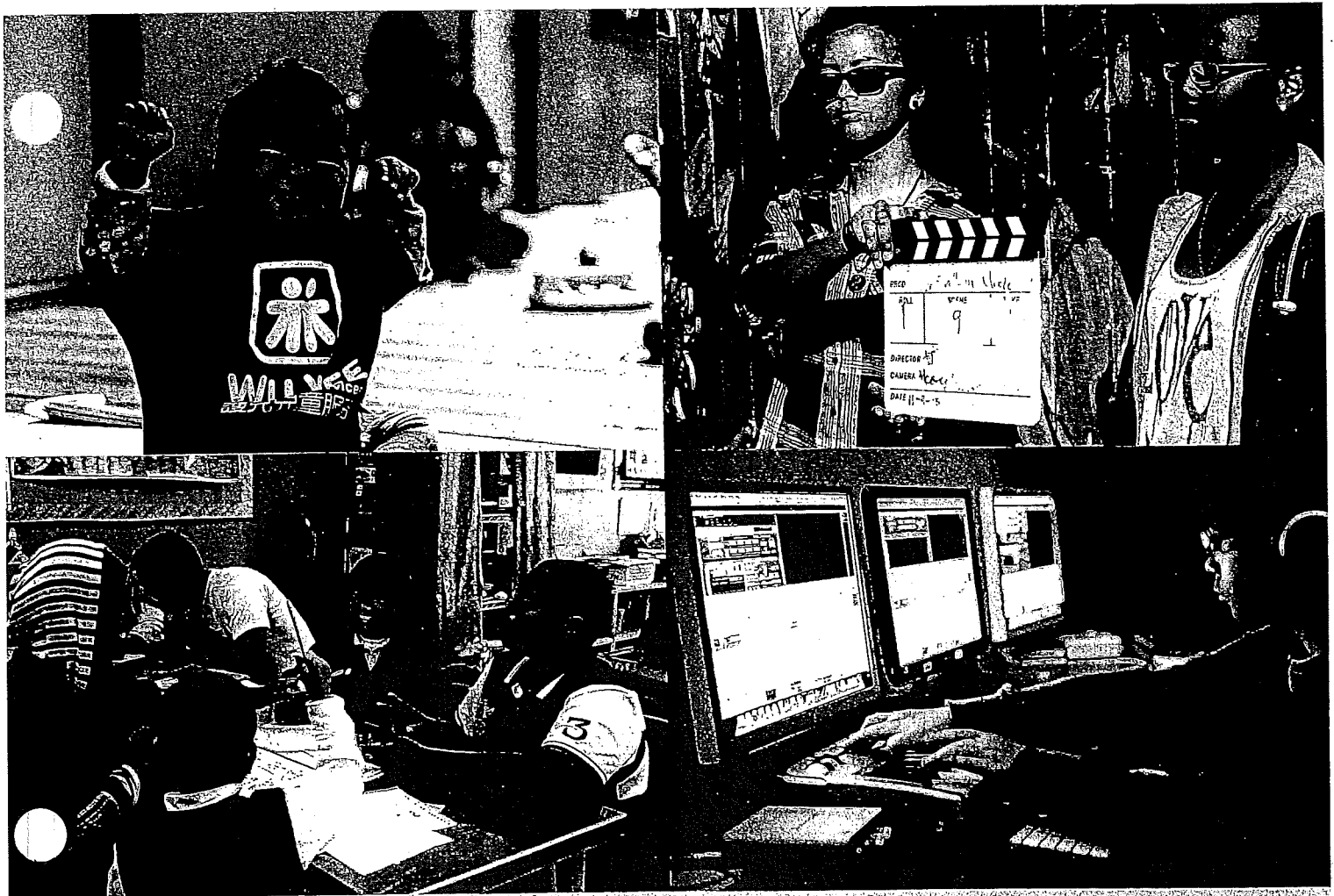
Services to Support Results & Measuring our Progress



- Technical Assistance & Capacity Building, \$3,340,000-\$3,690,000
 - DCYF will provide resources to grantees across all Service Areas and support a range of activities that address agency and fiscal health, program quality and professional development
- Outreach & Access, \$8,360,000-\$9,240,000
 - DCYF seeks to support a range of efforts to promote and increase usage of DCYF-funded services
- Evaluation, \$2,270,000-\$2,510,000
 - DCYF will dedicate resources to program evaluation to understand outcomes at both the programmatic and community levels so that we can measure ongoing progress toward the four priority Results outlined earlier



Highlights of DCYF Services
Making San Francisco a great place to grow up



The Department of Children, Youth and Their Families (DCYF) brings together City government, schools, and community based organizations to help our city's children and youth, birth to age 24, and their families lead lives full of opportunity and happiness. Through our work we help our community to:

- succeed in school and prepare for the future;
- engage in positive activities when school is out;
- and live in safe and supported communities.

The people of San Francisco made this unique, first of its kind commitment to our community in 1991 by dedicating property tax revenues to a Children and Youth Fund to finance vital services for our city's children, youth, and their families.

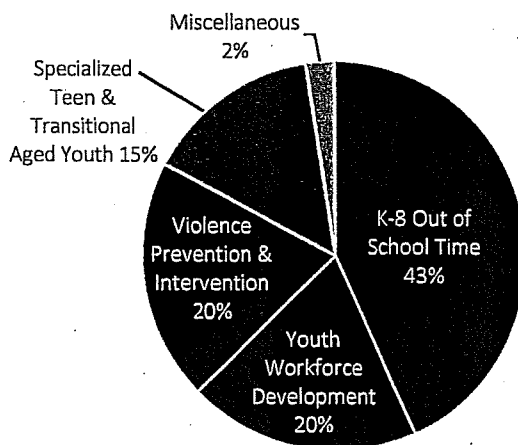
More children are participating in City-funded services than ever before.

In FY 15-16, DCYF provided approximately \$64 million in direct service grants to over 430 programs located across all of San Francisco's neighborhoods.

Over the past 25 years, DCYF has remained a national leader in funding a wide range of essential and innovative programs. Through the Children and Youth Fund, San Francisco has made significant progress in enhancing services to all children, youth, and families in the City, with an emphasis on connecting the most vulnerable and disconnected residents to high-quality programs.

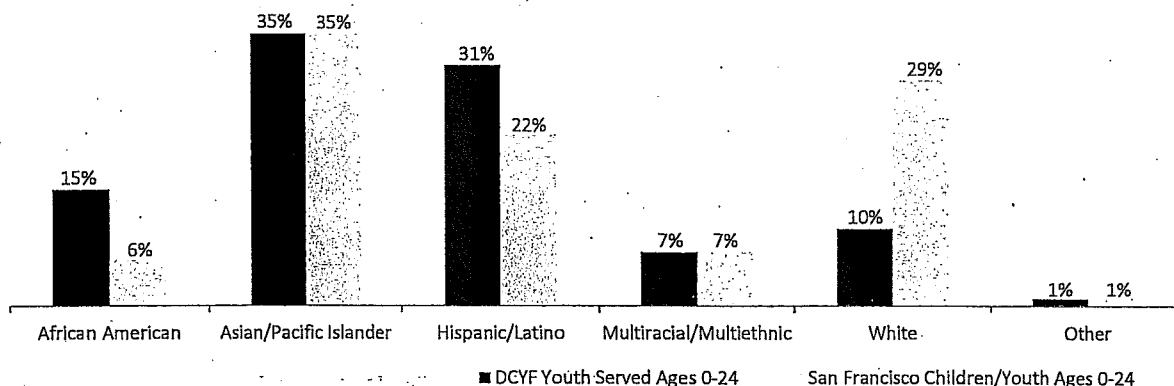
Research has shown that high-quality programs and services for children, youth and families lead to positive outcomes at different points throughout a child's life trajectory. DCYF uses data analysis and evaluation to help us expand the scope and accountability of our services, with the goal of continuously increasing impact.

DCYF Direct Grant Funding Areas¹



In FY 15-16, DCYF helped support over 52,000 children and youth, birth to age 24, and their families.

DCYF Youth Served and San Francisco Children/Youth Ages 0-24 by Race/Ethnicity



¹ DCYF invests approximately \$20 million into early care and education services and Family Resource Centers serving children ages 0 to 5 and their families. These investments are tracked and reported by the Office of Early Care and Education and First 5 San Francisco.

Following are highlights of positive outcomes that the City has been able to achieve with the Children and Youth Fund:

Organizational Sustainability Initiative and Opportunity Fund

With the growth in the Children and Youth Fund resulting from the passage of Proposition C in 2014, DCYF has increased its investments in organizational capacity building. In 2016, DCYF allocated an additional \$1.4 million over two years to expand grantee capacity building efforts and launch the Organizational Sustainability Initiative and Opportunity Fund. The Organizational Sustainability Initiative focuses on finance and nonprofit administration and provides opportunities for grantees to participate in cohort-based capacity building, standalone workshops, individual consulting and coaching and on-demand technical assistance. The Opportunity Fund helps grantees address unexpected and unbudgeted needs that may arise during the funding cycle, prioritizing emergency, safety and security issues. To date, the Opportunity Fund has

helped 18 grantee agencies address a range of needs from repairing storm damage to installing security systems and fixing broken windows.

Youth Jobs+

The Mayor's Youth Jobs+ Initiative is a citywide program aimed at helping San Francisco youth ages 16 to 24 find employment during the summer and throughout the school year. The initiative is a result of partnerships among the Mayor's Office, DCYF, the Office of Economic and Workforce Development, United Way Bay Area, the San Francisco Unified School District, youth-serving nonprofits and the local business community. In 2016 DCYF provided nearly \$800,000 in funding to support the initiative, which helped place 6,365 youth in jobs or paid internships across the city. In addition to sponsoring the management and coordination of the initiative, funding from DCYF supported six Doorway Partner organizations that provided assessment, skill development, and application assistance to youth across the city.



Afterschool Suppers

For the past 20 years, with support from the U.S. Department of Agriculture, DCYF has sponsored an Afterschool Snack program to provide free, nutritious afterschool snacks to San Francisco youth ages 18 and under. In 2016, DCYF expanded the program to begin serving suppers at 20 sites in high need neighborhoods across the city. On average, approximately 375 youth per day are served free, nutritious suppers through the DCYF Afterschool Snack and Supper program. The program not only helps to meet the basic nutrition needs of high need youth who may otherwise go hungry, but also supports them in establishing healthy relationships with food.

Young Adult Court

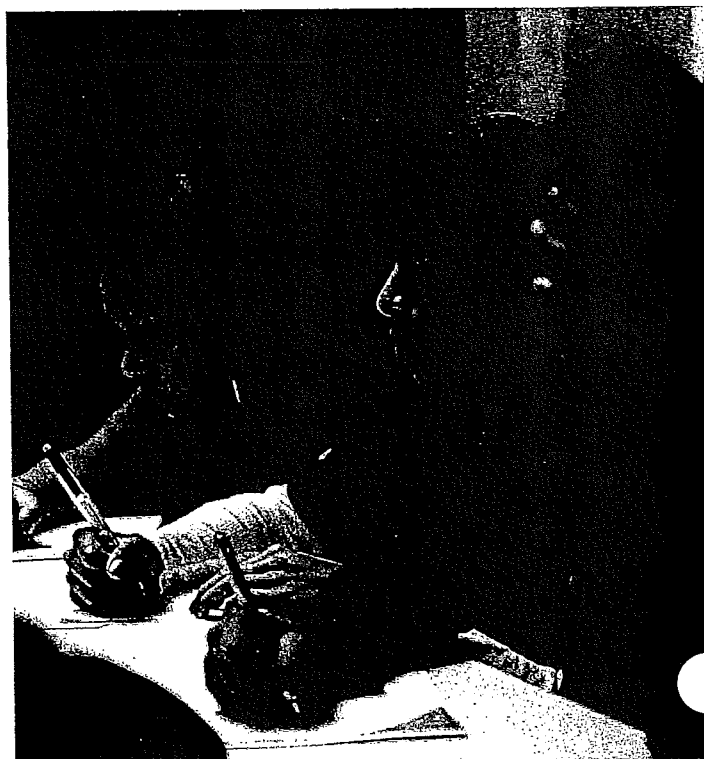
San Francisco's Young Adult Court is a groundbreaking alternative court program for transitional age youth ages 18 to 25 launched in 2015 as a collaboration with the Superior Court, District Attorney, Public Defender, Adult Probation, Sheriff, DCYF and several nonprofit providers. Supported by a Justice Assistance Grant from the California Board of State and Community Corrections, the Young Adult Court reflects the city's deep commitment to altering the life trajectory of young adults with serious crimes and barriers and the overrepresentation of transitional age youth in San Francisco's in-custody population. The program, which has been recognized by national media outlets such as The Economist and The New York Times for its unique approach grounded in brain development research, reaches approximately 80 disconnected transitional age youth per year. Eligible young adults are referred to participate in the program as an alternative to the regular criminal court process, and participants are connected to critical resources in the areas of mental health, housing and employment with the aim of supporting positive life outcomes and reducing recidivism.

Youth Advisory Board

Following a short hiatus that stemmed from the reauthorization of the Children and Youth Fund in November 2014, in 2017 DCYF relaunched its Youth Advisory Board to engage youth in the implementation and oversight of the Children and Youth Fund. The Youth Advisory Board provides an intentional role for youth in DCYF's planning cycle, elevates young people's voices and experiences in the department, and provides development opportunities for the young people involved as Youth Advisors. Seven youth between the ages of 16 and 22 from a variety of public and private educational institutions currently sit on the Youth Advisory Board. The Youth Advisors have met monthly since February 2017 to gain a general orientation to DCYF and provide input into the Services Allocation Plan. A second phase of recruitment to expand the Youth Advisory Board to fifteen members by August 2017 is planned, with current members leading the recruitment and selection of new youth members.

Transitional Age Youth (TAY) grants

The passage of Proposition C in 2014 expanded DCYF's focus to serving disconnected transitional age youth. These are youth ages 18 to 24 who are homeless or in danger of homelessness; have dropped out of high school; have a disability or other special needs; are low-income parents; are undocumented; are new immigrants and/or English Learners; are LGBTQQ; and/or are transitioning from the foster care, juvenile justice, criminal justice or special education systems. In 2016, DCYF allocated \$4.3 million in grants to 12 programs seeking to address barriers and gaps in services for this population. A preliminary process evaluation of these grants has shown that the programs address a spectrum of needs, from those that offer more immediate or short-term services to those that provide support for more complex or longer-term issues. With this comprehensive mix of programs, DCYF's goal is to collectively support transitional age youth to move from "off track" to "on track," increase their readiness to engage in educational and/or employment activities and, ultimately, achieve greater stability and self-sufficiency.



File # 170653
170654
Received in Controller
Div.



Children and Families Commission 2017-18 2-Year Department Budget

Key Investments



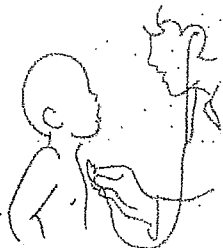
Key Impact:
FAMILY STRENGTHENING

24% of our state's zero to five-year-old children live in poverty.



Key Impact:
QUALITY EARLY LEARNING

90% of brain development occurs in the first five years of a child's life.



Key Impact:
**EARLY IDENTIFICATION
AND INTERVENTION**

1 in 4 children ages zero to five are at risk for developmental, behavioral or social delay.

2017-18 Two-Year Budget

	2016-17	2017-18	2018-19
First 5 California Prop 10 Allocation	6,114,773	5,091,012	5,904,326
First 5 California Prop 10 Grants	1,579,230	3,205,807	1,742,287
CDE Quality Rating & Improvement System	2,735,659	2,436,212	1,000,000
Use of Prop 10 Reserve Fund	968,129	4,010,044	2,256,606
Interest	197,864	218,075	207,266
Prop 10 Subtotal:	11,595,655	14,961,150	11,110,485
Dept. of Children, Youth & their Families	5,443,247	5,918,247	5,918,247
Dept. of Public Health	100,000	0	0
Human Services Agency	4,438,588	4,528,364	4,528,364
Mayor's Office of Early Care & Education	7,296,655	6,377,503	6,377,503
Interdepartmental Recovery Subtotal:	17,278,490	16,824,114	16,824,114
Total Revenues	28,874,145	31,785,264	27,934,599



Family Resource Centers

	2016-17	2017-18	2018-19
Salaries/Fringe Benefits	336,572	332,361	346,768
Administrative Expenses	5,962	12,500	12,500
Consulting	74,058	72,500	72,500
Materials, Supplies & Printing	12,776	14,000	14,000
Direct Services (nonprofit contracts)	12,097,881	12,822,048	12,672,048
Training & Technical Assistance	249,450	431,950	431,950
Evaluation	283,164	116,997	116,997
Family Resource Centers Total:	13,059,863	13,802,356	13,666,763



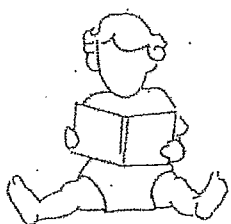
Quality Rating and Improvement

	2016-17	2017-18	2018-19
Salaries/Fringe Benefits	1,021,879	1,063,478	1,102,853
Administrative Expenses	52,387	29,900	29,900
Databases	163,148	160,000	160,000
Materials, Supplies & Printing	26,559	20,200	20,200
Direct Services (nonprofit contracts)	5,217,998	7,021,086	4,310,626
Coaching, Training & Technical Assistance	3,305,090	3,263,387	2,926,703
Evaluation	150,000	150,000	150,000
Quality Rating and Improvement Total:	9,937,061	11,708,051	8,700,282

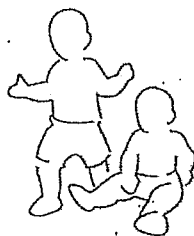


Investments that make a difference

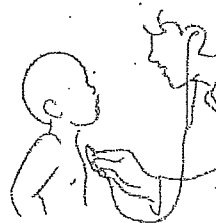
THE TIME TO INVEST IS NOW. BE A CHAMPION FOR...



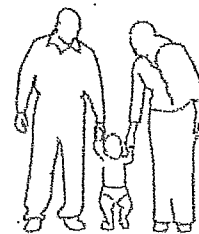
Kindergarten
readiness and quality
early learning



Developmental
screening and
early intervention



Preventative health
services and oral
health care



Supporting
resilient families
and safe homes



Don't forget to check the "Don't forget" section.



Five Year Strategic Plan

The Proposed FY 2017-18 and FY 2018-19 Budget funds salaries, training, materials/supplies, IT projects and education/outreach programs that address the following Strategic Plan Goals:

- Review plans and issue permits safeguarding life and property in compliance with City and State regulations.
- Perform inspections to enforce codes and standards to protect occupant's rights ensuring safety and quality of life.
- Deliver highest level of customer service.
- Implement efficient and effective administrative practices.
- Proactively engage and educate customers, contractors, media and other stakeholders.

File #170653
170654
Received in Capital Hill
6/16/17



FY 2017-18 and FY 2018-19 Major Changes

Revenues

- \$1M increase in Charges for Services. Despite an overall reduction in revenues, revenues remain strong. Plan Check Revenues were increased to capture this continued strength.
- Includes \$3M of Residential Hotel Preservation Funds

Expenses

- \$1.5M increase in Salaries/Fringes to cover COLAs/fringes.
(Overtime Expenses remain the same: \$382K)
- 1.2M increase in Work Orders:
 - \$900K increase to Assessor/Recorder
 - \$1M increase in 1660 Mission Rent
- \$1M increase in Grants to Community Based Organizations(CBOs)
- \$3.1M Residential Hotel Preservation funds transferred to Mayor's Office of Housing and Community Development (MOHCD).



FY 2017-18 and FY 2018-19 Initiatives

- Continued focus on Code Enforcement including \$1M Code Enforcement Loan Program, \$1M to Fire Department, Continued funding of the Code Enforcement Outreach Program (CEOP) and Single-Room Occupancy Collaborative (SRO).
- Expand Code Enforcement Outreach Program (CEOP) and Single-Room Occupancy Collaborative (SRO) to provide services to artist and others living in non-traditional spaces. The proposed budget includes a \$500K increase in grants to community based organizations to provide counseling, language translation, education and mediation regarding rights and responsibilities related to City Codes and enforcement processes. Service Areas include: Bayview, Dogpatch, lower Bernal Heights, lower Potrero Hill and South of Market.
- Expand the Seismic Safety Outreach Program (SSOP). SSOP was established to increase earthquake preparedness. The program provides outreach/informational sessions, emergency kits and comprehensive ambassador trainings. \$500K increase in grants to community based organizations will expand the program citywide.



FY 2017-18 and FY 2018-19 Vehicle Replacement

- DBI's fleet is integral to its operations. In FY 15-16, the Department conducted 154K inspections. Department vehicles are assigned to field inspectors to assist in meeting this high demand.
- Almost 50% of department vehicles are 10 years or older. Currently, department vehicles are on Caltrans Lot and the city does not have access to install charges. The department proposes to purchase Plug-in Hybrid Electric vehicles (PHEV). The proposed FY 17-18 budget includes funding for 10 replacement vehicles. These vehicles will allow the department to replace soon to expire CNG vehicles and will assist the department in increasing electric vehicles. Currently the department has 10 EVs and 3 PHEVs.

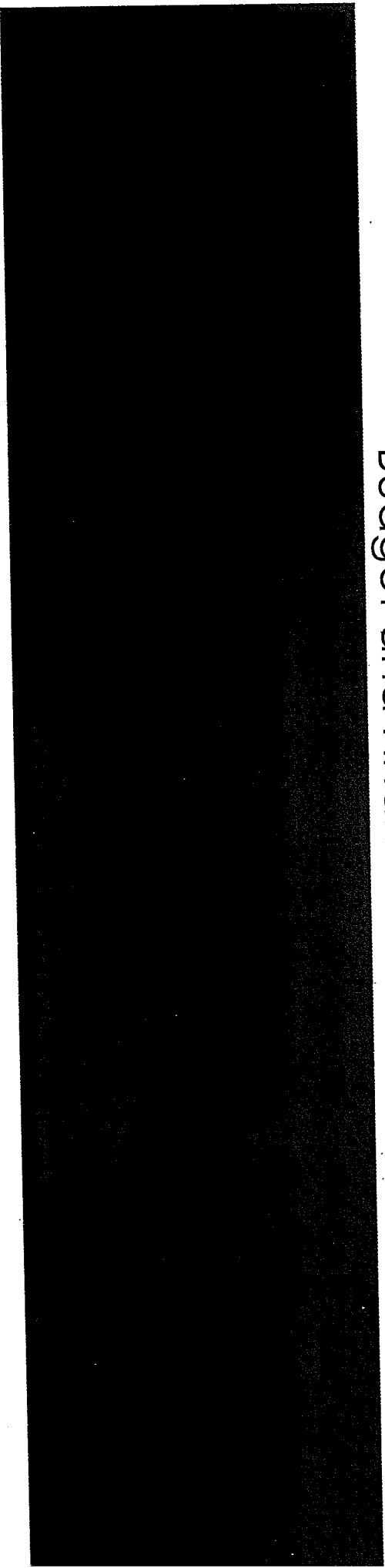


DEPARTMENT OF
HOMELESSNESS AND
SUPPORTIVE HOUSING

FY 2017-18 and 2018-19 Proposed Budget

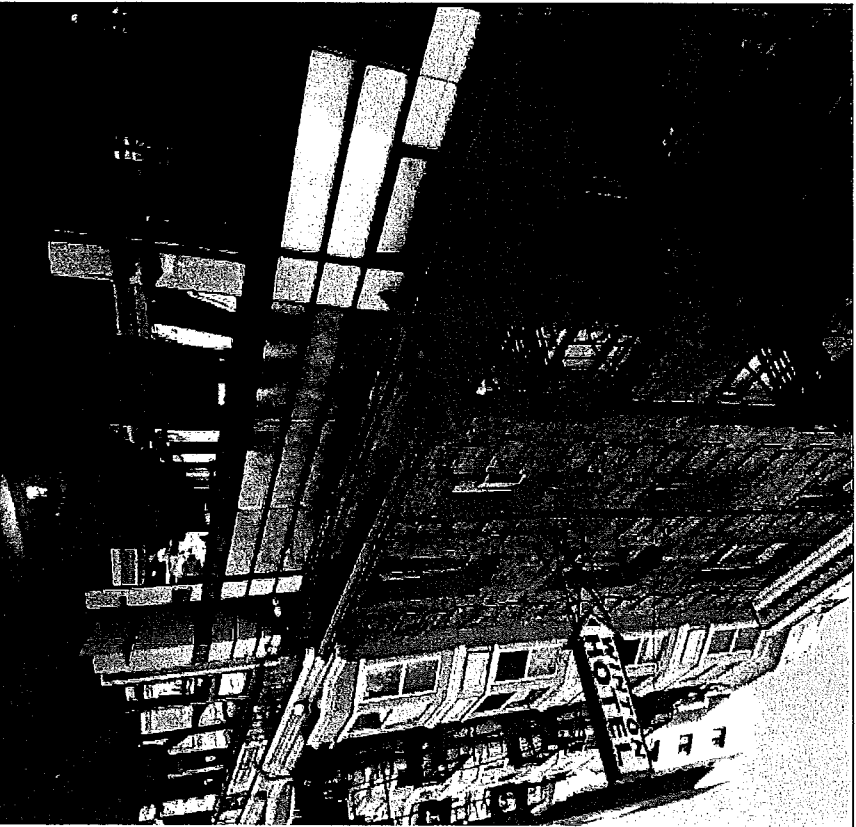
June 16, 2017

Budget and Finance Committee



File # 170653
Received in Committee
6/16/17
for:

Major Accomplishments in the Past Year



Permanent Supportive Housing

- Housed 750 clients

Rapid Rehousing Subsidies

- Enrolled 195 families

Shelter System

- 5,633 adults sheltered

Navigation Centers

- 881 client intakes

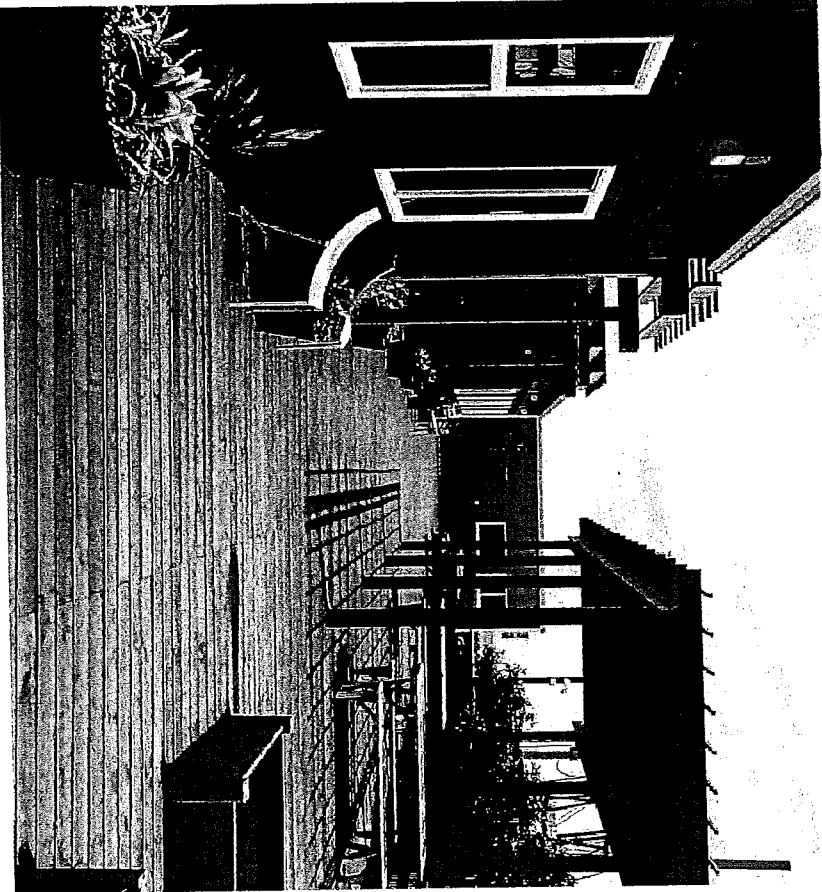
Outreach

- Engaged 6,100 clients

Homeward Bound Program

- Assisted 804 clients

FY16-17 Major Accomplishments



- Added 301 new units of Permanent Supportive housing
- Created the Moving On Initiative to utilize 350 SFHA vouchers
- Launched Encampment Resolution Team
- Opened Central Waterfront Navigation Center

New Resources and HSH Partnerships

- \$2.9 M HUD Youth Homelessness Demonstration Program grant;
- \$6.25 M in Round 2 Whole Person Care funding (Medicaid waiver program) for adults experiencing homelessness;
- \$5M for SoMa Navigation Center capital improvements;
- \$2M to assist CBOs implement new data system;
- Launched Heading Home Campaign to raise \$30M to help end family homelessness;
- Worked with Tipping Point Community on its \$100M chronic homelessness initiative

HSH's Five-Year Strategic Goals



End Chronic Veterans
Homelessness



End Family Homelessness



Reduce Chronic
Homelessness by 50%



Resolve All Large
Encampments



Improve Response to
Street Homelessness



Create a Plan to Reduce
Youth Homelessness



Reduce Homelessness in San Francisco

New FY17-19 Investments Temporary Shelter

- New Navigation Centers - Funding to increase Navigation Center beds to a total of 416 by June 2018
 - 1515 South Van Ness
 - SOMA Triage Center
 - Navigation Center Replacement Site
- New Family Shelter – Converting a former federally funded transitional housing site into a 30-unit family shelter
- Additional Stabilization Beds - Funding to add up to 50 stabilization beds

New FY17-19 Investments Resources for Street Homelessness

- New 24/7 Resource Center - Funding to open and operate a 24-hour/7 days-a-week resource center to provide respite from the street and service connection.
- Expansion of the Encampment Resolution Team - Additional resources for encampment resolution through Whole Person Care (MediCal waiver) program
- Expanded Youth Outreach and Drop-in Services - Funding to expand street outreach to youth experiencing homelessness and expanded services for LGBTQ youth.

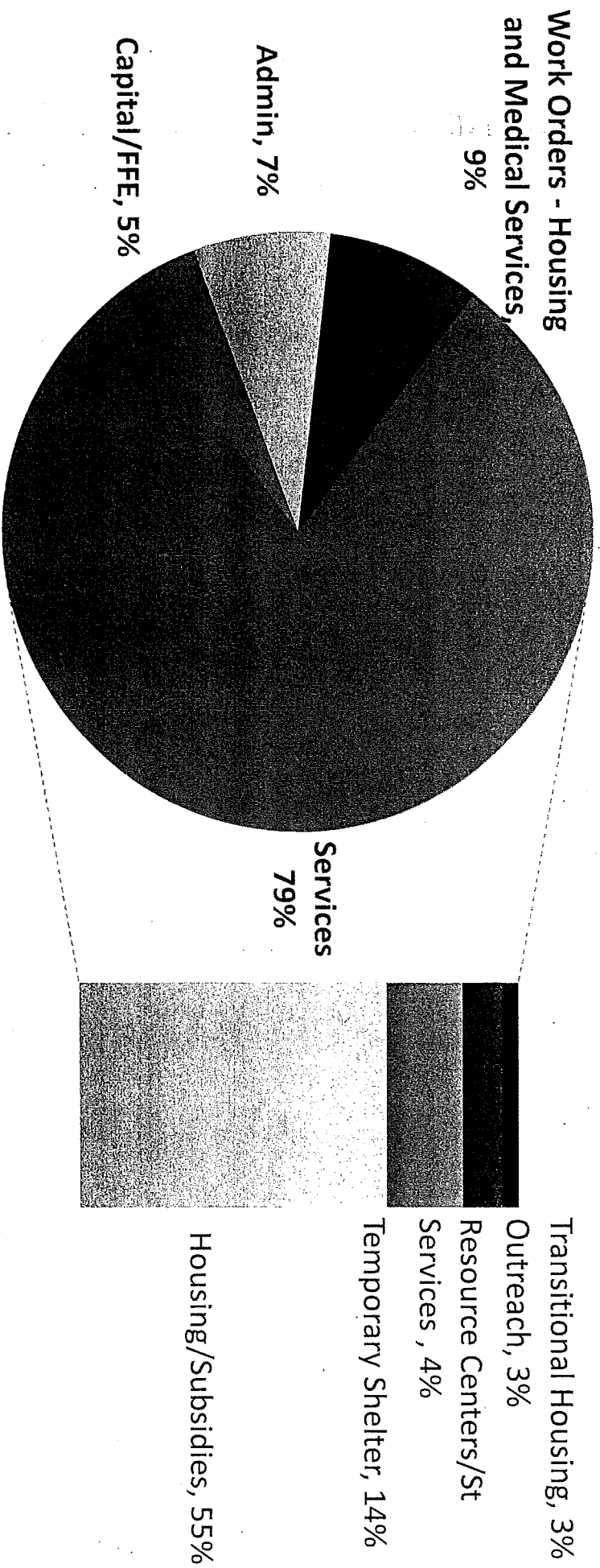
New FY17-19 Investments Coordinated Entry System

- Family Coordinated Entry - Implementation of family coordinated entry at multiple in-person service locations and the addition of a case management team.
- Adult Coordinated Entry - Funding for the adult coordinated entry pilot program to expand placements to additional permanent supportive housing buildings.
- Launch of New Data System – Online Navigation and Entry (ONE) system to manage client data and improve coordination and client outcomes

New FY17-19 Investments Exits from Homelessness

- Rapid Rehousing Subsidies for Families and Youth–
 - 100 new slots for families experiencing homelessness
 - 15 new slots for youth
 - Annualizes one-time funding for youth rental subsidies to maintain subsidies for more than 60 formerly homeless youth.
- New Permanent Supportive Housing – 172 additional units of permanent supportive housing units
- Moving On Initiative – Housing location services to enable permanent supportive housing residents to move into subsidized rental housing. Leverages federal housing vouchers.

Budget by Use



FY17-19 Budget Overview

	Original FY 16-17	Proposed FY 17-18	Change From FY 16-17	Proposed FY 18-19	Change From FY 17-18
Total Budget (\$ in millions)	\$ 224.15	\$ 245.89	\$ 21.73	\$ 240.84	\$ (5.04)
FTE Total	108.91	118.75	9.84	120.81	2.06

FTE Changes	FY 17-18	FY 18-19
New Positions	4.62	0.77
Deleted Positions	-1	0
Annualized FTE	2.92	1.38
Attrition/Temp Salaries	3.3	-0.09
Total	9.84	2.06

File #176653 & 170654
Received in Carverville 4/14

CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

*promotes well-being and self-sufficiency
among individuals, families and communities*

Human Services Agency FY17-18 and FY18-19 Budget

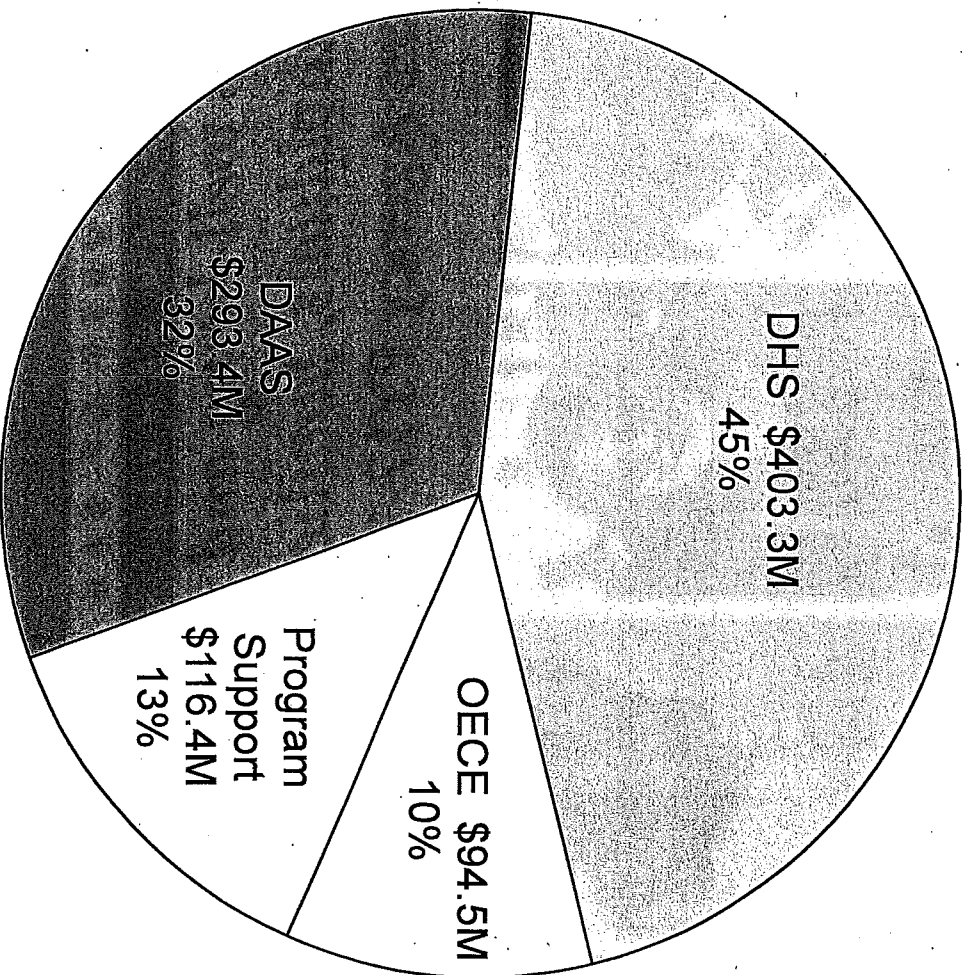


Budget & Finance Committee – June 16, 2017

CITY & COUNTY OF SAN FRANCISCO

HSA Budget by Department

HSA FY17-18 Proposed Budget \$907.5M



Department of Human Services

Highlights

➤ Economic Support and Self-Sufficiency

- Budget accounts for projected declines in CalWORKs State funding with \$4.5 M in additional General Fund support in order to preserve staff and contracted services
- New Eligibility Staff for Whole Person Care Pilot (2 FTE)
- CAAP Reforms
- CalFresh Outreach and In-Reach

➤ Family and Children's Services (FCS)

- Continuum of Care Reform / AB 403 Group Home Reform
 - Child and family team meetings (CFT): \$1 M
 - Resource family recruitment (FPRRS): \$500 K
 - Resource family licensing (RFA): \$300 K
- Bringing Families Home program: \$1.9 M

Department of Aging & Adult Services

Highlights and Enhancements

➤ IHSS

- Proposed FY17-18 State Budget Increases County MOE
- \$7M GF has been added in FY17-18 and \$14M GF in FY18-19
- Tiered Wages Pilot
- \$411,000 total funds (\$187,000 GF) in FY17-18
- \$723,000 total funds (\$324,000 GF) in FY18-19

➤ Home-Delivered Meals Mayoral Enhancement

\$500,000 GF ongoing

➤ Whole Person Care Pilot

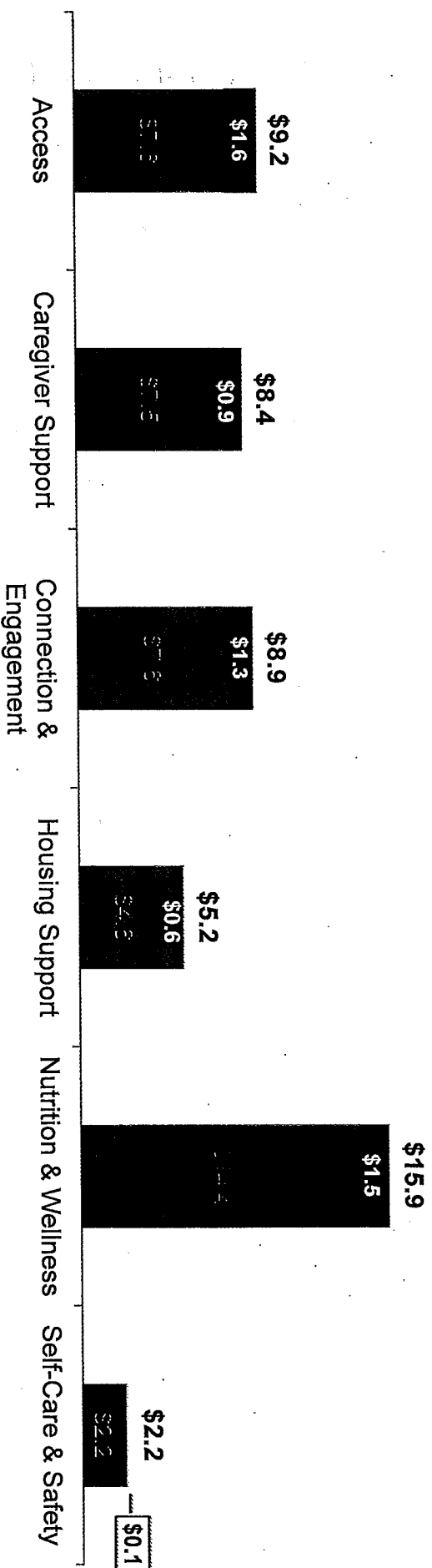
\$413,000 in revenue-backed contract funds provided in FY17-18 and in FY18-19

Dignity Fund

Voter-approved initiative Prop. 1 establishes a set-aside to fund services for seniors and people with disabilities: \$6M GF in new funding in FY17-18

\$44M GF in FY16-17 for Dignity Fund Eligible Services
 \$6M GF Growth in FY17-18
 (Dollars in Millions)

■ FY16-17 Original Budget (GF)
 ■ Proposed Allocation of FY17-18 \$6M Growth (Includes \$1.1M CODB)



Office of Early Care & Education

- May revision of state budget restored provider reimbursement rate increases for state contracted child care centers
- \$2.1 million expansion of homeless child care program creating 140 spaces to serve children under 5 eliminating the current wait list
- Implementation of the SF Early Learning Scholarship program
 - Offers higher reimbursement rates to providers
 - Provides payment assistance to families up to 110% of AMI
 - Promotes continuity until kindergarten entry



FU# 170653, # 170654
Received in Committee 6/16/17

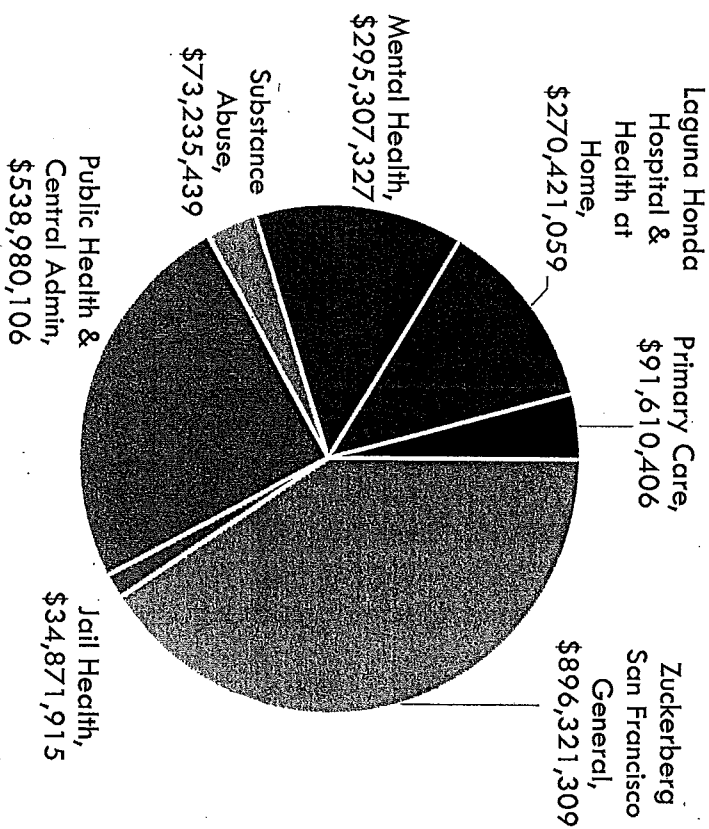
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DEPARTMENT OF PUBLIC HEALTH FY 2017-2019 BUDGET UPDATE

Board of Supervisors – June 2017

Overview of 2017-19 Budget

- Total proposed budget of \$2.2 billion
- 6,867 Operating FTE – no growth from FY17-18 base
- General Fund reduction targets met through revenue growth
- No proposed service reductions



Department Proposed Initiatives for FY 2017-19

Zuckerberg San Francisco General

- ☐ Supporting operating costs at new facility

DPH Wide

- ☐ Establishing a DPH Wide Lean “Kaizen” Promotion Office

- ☐ Supporting Human Resources

- ☐ Fully funding Electronic Health Records through FY 2018-19

Additional Mayor's Initiatives

Behavioral Health

2017-19 Budget adds additional services including over 100 new beds

- Up to 40 new conservatorship beds
- A new 15 bed Behavioral Health Navigation Center at ZSFG's Hummingbird Place
- Prop 47 Promoting Recovery & Services for the Prevention of Recidivism (PRSPR)
- 32 residential substance use disorder treatment beds
- 5 detox beds

Additional Mayor's Initiatives

5

Behavioral Health cont.

- ☐ Law Enforcement Assisted Diversion (LEAD)
 - ☐ A multi-city agency program to divert low-level drug offenders to social and community health services
 - ☐ Expands Community Assessment and Services Center to 24/7
- ☐ Whole Person Care
 - ☐ Multi-Agency Care Coordination System to share data
 - ☐ Care Coordination including Acute Psychiatric Navigation
 - ☐ Supporting Navigation Centers at HSH

Additional Mayor's Initiatives

Population Health

- Expanding the Harm Reduction Center
- Backfilling Federal PHD Funding Reductions for Emergency Preparedness and STD
- Supporting the transfer of Emergency Management System (EMS)
- Environmental Health Inspection Services related to Adult Use Cannabis

Overtime Usage

- ☐ Overtime is used primarily to meet mandated staffing and regulatory requirements at ZSFG and LHH
- ☐ FY 2017-19 Budgets adjust overtime based on prior year actuals and negotiated pay rate increases
- ☐ Overtime budget of \$21 M represents 2.5% of DPH's total salary budget
- ☐ DPH will monitor overtime usage on an ongoing basis

Zero Emission Vehicle Ordinance

- In FY 16-17 installed telemetrics to track usage of DPH fleet in conjunction with Central Shops
- One of three departments participating Controller's audit on fleet oversight and management
- Review all future requests for vehicle replacement to ensure purchases are in compliance

Vehicles in the FY 2017-19 Budget

FY 2017-19 budget includes the following vehicles:


- ▣ 2 replacement cargo vans to transport medical supplies and pharmaceuticals to clinics and hospitals
- ▣ 1 new passenger van for acute psychiatric navigation funded by Whole Person Care
- ▣ 1 new passenger van for street medicine team funded via DSHS workorder to allow street medicine team to transport clients

Proposed Legislation

- ☐ Transfer of Emergency Medical Services Fees
- ☐ Patient Rates for FY2017-19
- ☐ Recurring State Grant Funds

Thank You


File #170653
170654
Received in Committee
6/16/17



Chief William Scott

San Francisco Police Department

FY 2017-18 Proposed Budget



	FY 2016-17 (Current)	FY 2017-18 Budget	FY 2018-19 Budget
All Expenditures	\$577,029,605	\$590,022,308	\$600,143,155
Sworn FTEs	2,419	2,419	2,419
Civilian FTEs	574	574	568
Total FTEs (Funded)	2,993	2,993	2,987
Total Sworn FTEs			
Airport	178	178	178
All Other	2,241	2,241	2,241
Total Civilian FTEs			
Airport	188	188	188
All Other	386	386	380



Overtime Budget Increase



\$2,842,469 Overtime Increase
No Net Department Budget Increase

From \$14.6m to \$17.4m

- \$500,000 – Court Pay defunded last year
- \$2,000,000 – Extended Shifts related to new officers processing arrests and crime response calls (coded “investigations” category)
- \$342,469 – 2% COLA on total General Fund Overtime (\$14.6m base + \$2.5m new)



General Fund Overtime Budget



Type	Budget in Dollars	Budget in Hours
Arrest Shift Extensions	\$4,250,000	50,000
Crime Call Shift Extensions	\$3,825,000	45,000
Court Pay	\$3,192,260	45,000
Events	\$2,754,000	30,000
Crime Response / Critical Incidents	\$1,836,000	20,000
1 st Amendment Gatherings	\$1,193,400	13,000
Dignitary Visits	\$420,000	4,000
Total	\$17,470,660	196,000



Police Reforms Budget



Prior Year Funding that Is Ongoing:

- Crisis Intervention Trainers - \$100,000
- Training for Sworn Officers - \$600,000

Repurpose Current Year Unspent via Carry Forward Request - \$800,000

- Consulting Expertise for One-Time Planning and Implementation Recommended by DOJ

New Funding

- COIT One-Time Funding for Technology Investments that Support Police Reforms



COIT Funded Projects



\$3,733,775

- 1) Vehicle Modem Upgrades - \$427,000
- 2) eCitations - \$625,000
- 3) Foundational Network Systems - \$2,081,775
- 4) Police Websites - \$600,000



Capital Funded Projects



\$2,787,994 for Ten Projects at District Stations, Academy, Range, Marine Dock

- HVAC Repairs
- Roof Repairs
- Painting
- Resurfacing Parking Lots
- Security Camera Upgrades
- Acoustic Baffling Repairs at Range
- Marine Boat Dock Safety & Security



Chief William Scott



Questions



Police Fleet Overview



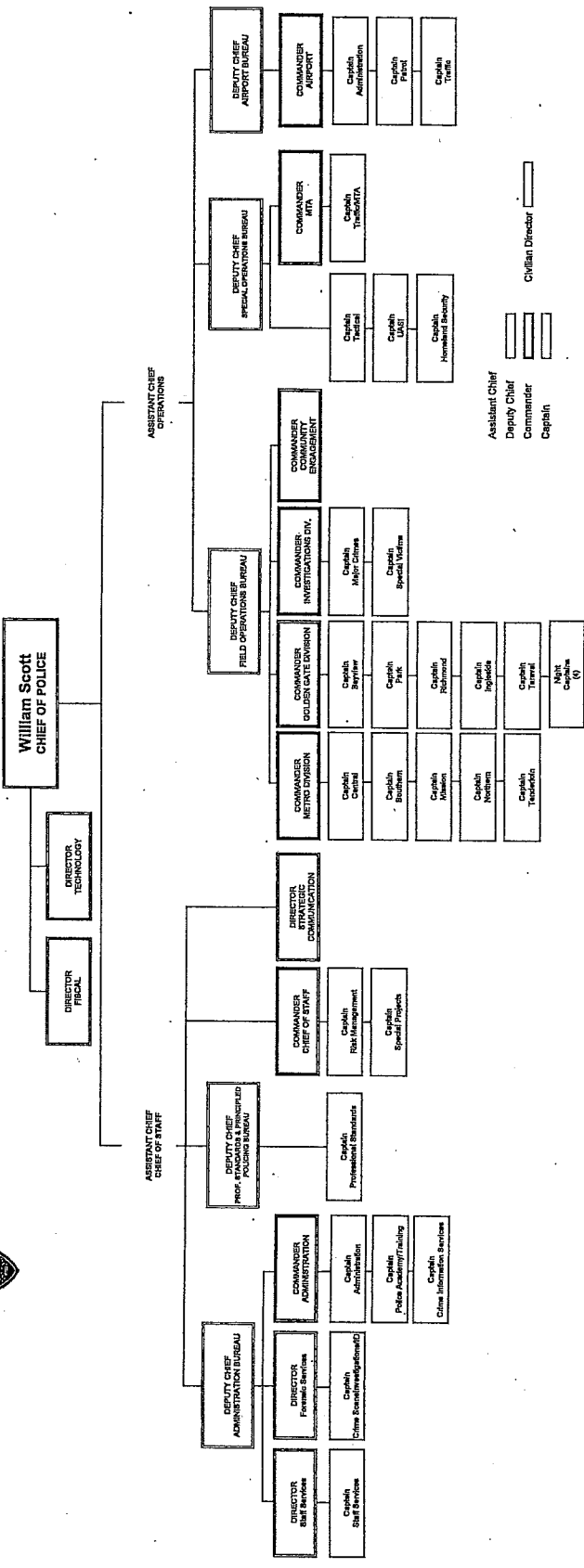
Fleet 170653, 170654

~ 800 Vehicles & Motorcycles

- 300 Marked Patrol
- 300 Unmarked Sedans
- 18 Prisoner Transport Vans
- 62 Specialty Units Vehicles
- 85 Marked Street Motorcycles
- 35 Marked Off-road Motorcycles

REV 170623
170656
Received in Command
6/21/17

SAN FRANCISCO POLICE DEPARTMENT



Assistant Chief
Deputy Chief
Commander
Captain
Civilian Director

San Francisco Employees' Retirement System

Department Budget Presentation

Prepared for: Budget and Finance Committee of the San Francisco Board of Supervisors

Supervisor Malia Cohen, Chair

Supervisor Jane Kim

Supervisor Katy Tang

Supervisor Jeff Sheehy

Supervisor Norman Yee

June 15, 2017



San Francisco Employees' Retirement System

SEERS

File # 170653
170654
Received
Comms 4/22
6/15/17
for

Mission Statement

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



SFERS

San Francisco Employees' Retirement System

Benefit Program Overview

SFERS Defined Benefit Plan: Established in 1922

- Currently administering 14 separate SFERS benefit plans for active members:
 - Miscellaneous, Police and Fire members hired before 1976 (1-year Final Comp)
 - Miscellaneous, Police and Fire members hired after 1976 (1-year Final Comp)
 - Miscellaneous, Police and Fire members hired after July 1, 2010 (2-year Final Comp)
 - Miscellaneous, Police, Fire, Sheriff and Miscellaneous Safety members hired after January 7, 2012 (3-year Final Comp)

➤ SFERS Membership (CCSF, SFUSD, SFCCD and Trial Courts):

	July 1, 2016	July 1, 2015	
Non-retired Members	40,051	37,931	(+5.6%)
Retired Members	28,286	27,485	(+2.9%)
Totals	68,337	65,416	(+4.5%)



SFERS

San Francisco Employees' Retirement System

SFERS Trust Funding Levels

Fiscal Year	Actuarial Liability	Actuarial Value of Assets	Actuarial Value Funding Ratio	Market Value of Assets	Market Value Funding Ratio
2011-12	\$19.394 billion	\$16.028 billion	82.6%	\$15.294 billion	78.9%
2012-13	\$20.225 billion	\$16.303 billion	80.6%	\$17,012 billion	84.1%
2013-14	\$21.123 billion	\$18.012 billion	85.3%	\$19,921 billion	94.3%
2014-15	\$22.971 billion	\$19.653 billion	85.6%	\$20.428 billion	88.9%
2015-16	\$24.404 billion	\$20.655 billion	84.6%	\$20.155 billion	82.6%

- As of May 30, 2017, the market value of the SFERS Trust was \$22.3 billion, representing a 13.6% investment return for the Fiscal Year To Date



SFERS

San Francisco Employees' Retirement System

SFDCP Deferred Compensation Plan: Established in 1997

- **SFDCP Participants (May 2017):**
 - 18,426 actively contributing (increase of 1,216 over July 2016)
 - 28,067 participants with balance
- **SFDCP Assets as of May 2017 - \$3.1 billion**



SFEERS
San Francisco Employees' Retirement System

Fiscal Year 2016-18 Budget Highlights

➤ Two-Year Budget Outlook

All costs of administering SFERS are paid from investment earnings on SFERS Trust
All costs of administering SFDCCP are reimbursed by the Plan's third party administrator

➤ Retiree Health Care Trust Fund

Effective July 1, 2017, the administration of the Retiree Health Care Trust Fund will be transferred from the Office of the Controller to SFERS.

➤ SFERS Website Updates

SFERS added new functions for members on its secure member portal that allows them to conduct routine retirement business remotely, 24/7.

➤ San Francisco Deferred Compensation Plan

As of August 2016, the San Francisco Deferred Compensation Plan offers a loan program for its participants.



SFERS

San Francisco Employees' Retirement System



Board of Supervisors

Proposed Budget

Fiscal Years 2017-2018 & 2018-2019

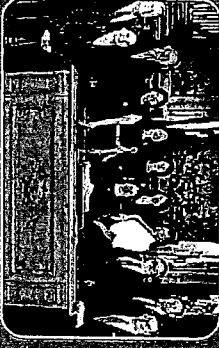
June 15, 2017

File # 170653
170654
Received in Committee
6/15/17
for

Accomplishments



Legislative Chamber
Centennial Celebration



Inaugural Meeting



Legislative Support

Proposed Budget - Revenue

	FY 2016-17	FY 2017-18	Change from FY 2016-17	FY 2018-19	Change from FY 2017-18
Planning Appeals Surcharge	40,000	40,000	-	40,000	-
AAB Fees	169,160	142,160	(27,000)	159,150	16,990
Outreach Fund	18,000	18,000	-	18,000	-
Revenue Total	227,160	200,160	(27,000)	217,150	16,990

Proposed Budget - Expenditures

	FY 2016-17	FY 2017-18	Change from FY 2016-17	FY 2018-19	Change from FY 2017-18
Salary	8,008,993	8,398,474	389,481	8,535,009	136,535
Benefits	3,224,074	3,451,284	227,210	3,606,392	155,108
Non Personnel Services	3,008,097	3,464,238	456,141	3,073,530	(390,708)
Materials & Supplies	93,401	109,901	16,500	109,901	-
Workorder	281,506	277,289	(4,217)	292,010	14,721
Recovery	(161,891)	(161,996)	(105)	(161,996)	-
Expenditures Total	14,454,180	15,539,190	1,085,010	15,454,846	(84,344)

Major Budget Change - Expenditures

- Expanding Legislative Accounts (\$33k)
 - \$3k per office
- Legislative Management System Project (\$390k)
 - Funded by COIT
- General Fund Request from LAFCo (\$144k)
 - FY 2017-18 only
- 2.25% COLA for Budget & Legislative Analyst Contract (\$49k)

Proposed Budget – Expenditures (w/new request)

	FY 2016-17	FY 2017-18	Change from FY 2016-17	FY 2018-19	Change from FY 2017-18
Salary	8,008,993	8,398,474	389,481	8,535,009	136,535
Benefits	3,224,074	3,451,284	227,210	3,606,392	155,108
Non Personnel Services	3,008,097	3,618,412	610,315	3,073,530	(544,882)
Materials & Supplies	93,401	109,901	16,500	109,901	-
Workorder	281,506	277,289	(4,217)	292,010	14,721
Recovery	(161,891)	(161,996)	(105)	(161,996)	-
Expenditures Total	14,454,180	15,693,364	1,239,184	15,454,846	(238,518)

LAFCo Positions - Background

- March 2009 – The Board of Supervisors passed Ordinance No. 50-09 amending the ASO to add two positions - 9775 Senior Community Development Specialist II and 9770 Community Development Assistant to LAFCo.
 - 9775 Senior Community Development Specialist II position was filled in August 2009.
 - 9770 Community Development Assistant position was filled for 11 months in 2010 and it has been vacant since.
- In 2008, The Board of Supervisors passed Motion M08-111 authorizing the Office of the Clerk of the Board to provide clerical, administrative, and logistical assistance to LAFCo and to seek reimbursement from LAFCo.
- In 2014, The Board of Supervisors adopted Resolution No. 59-14 extending the term of employment for the existing 9775 Senior Community Development Specialist II position for additional three years through June 30, 2016.
- In 2016, an extension of the term of employment for the existing 9775 position for an additional two year through June 30, 2018 was introduced but not yet scheduled to be considered in Committee.

Questions?

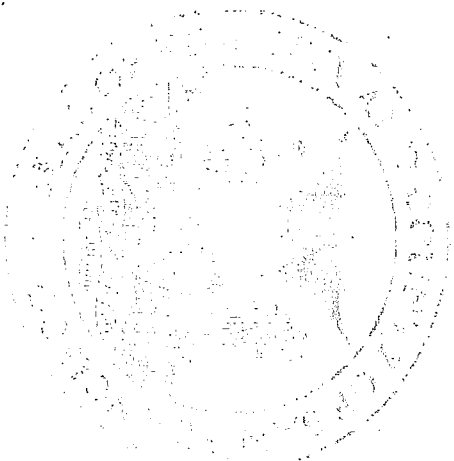
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6/15/17
for.

OFFICE OF THE
CITY ADMINISTRATOR

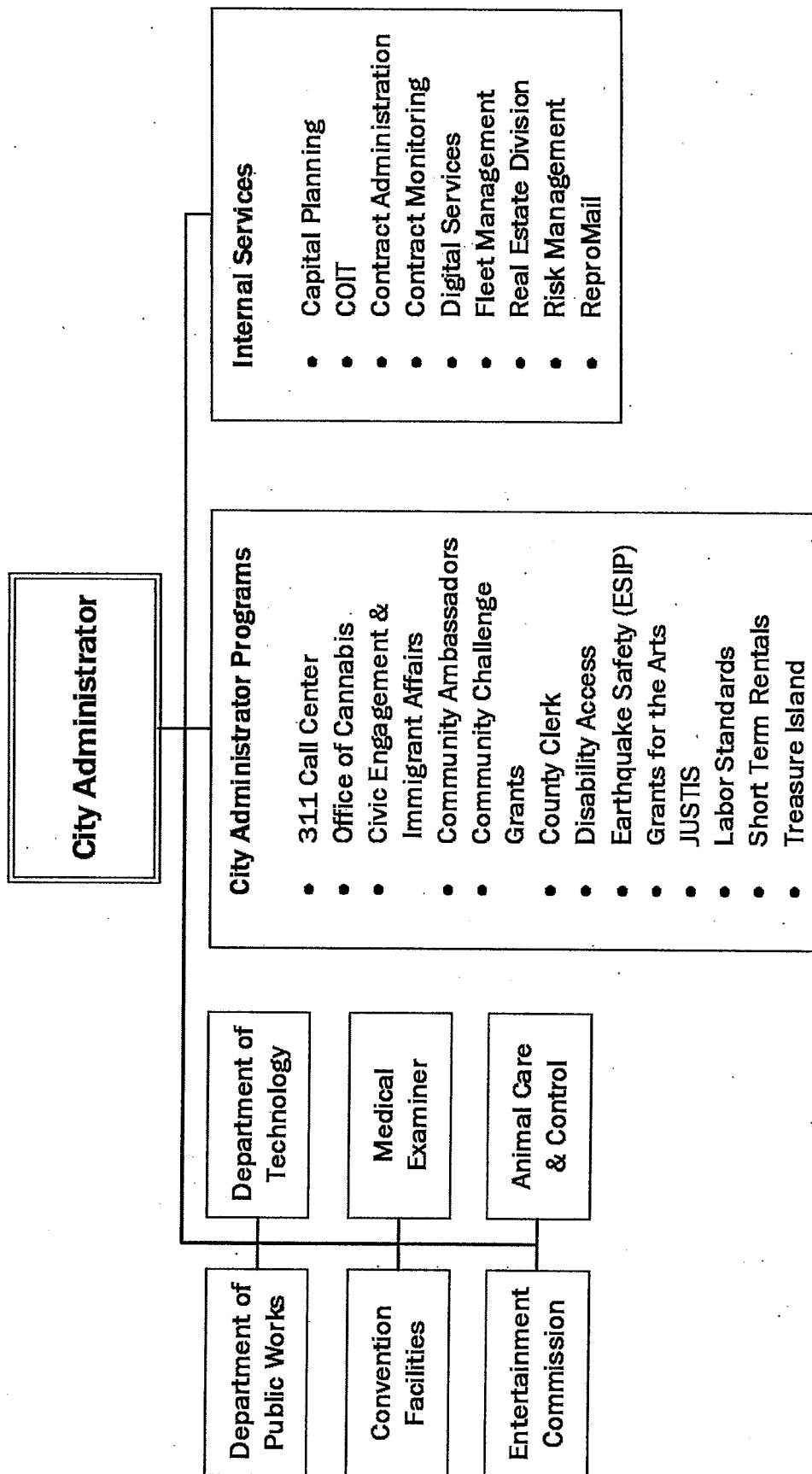
FY17-19 Budget Overview

Budget and Finance Committee
June 15, 2017

Naomi Kelly, City Administrator



Organizational Structure



Budget Overview

GSA FY16-17 Uses (\$768M; 2,039 FTE)

ADM: \$365M 830 FTE
DPW: \$290M 981 FTE
TIS: \$113M 228 FTE

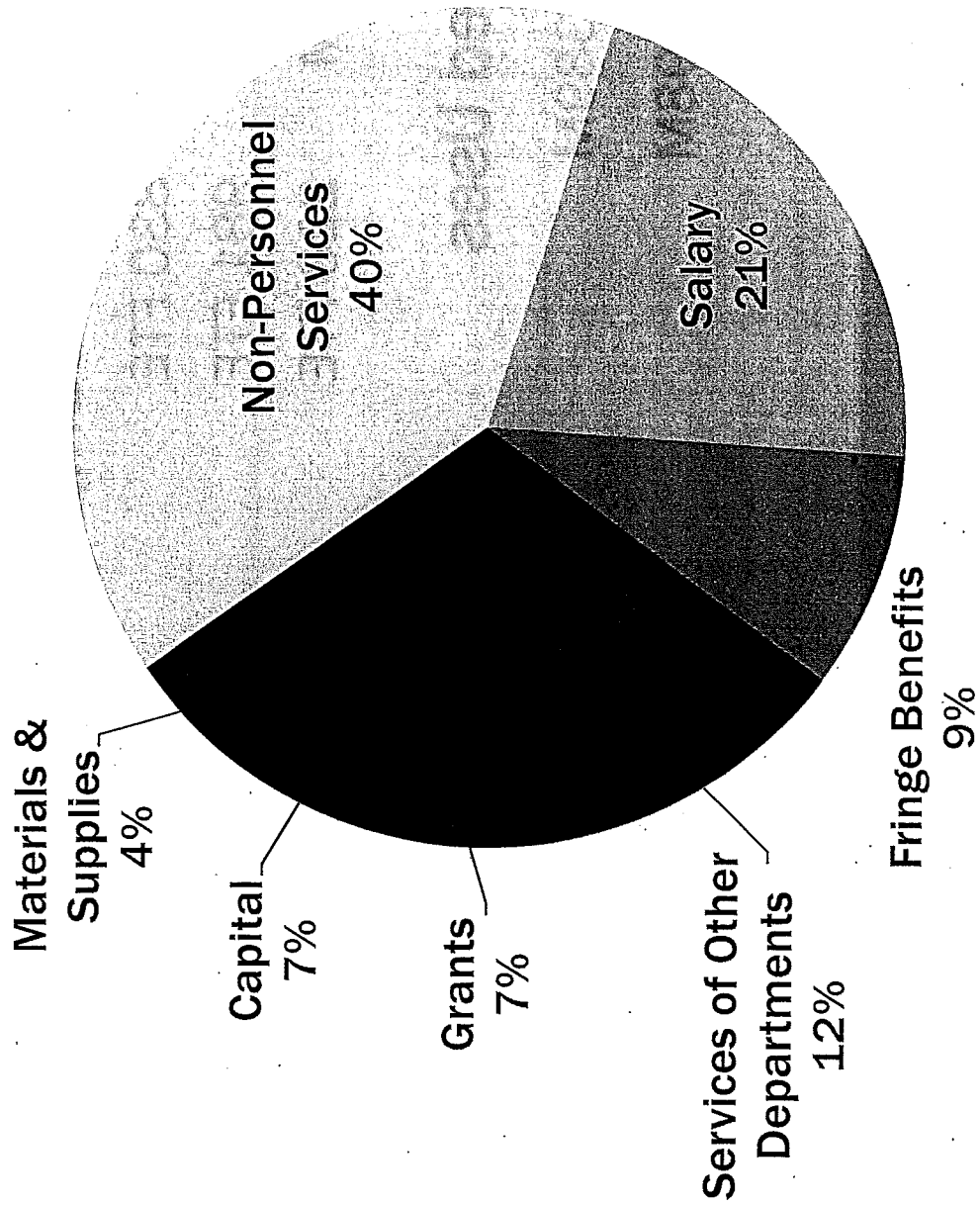
ADM Proposed Uses

FY17-18: \$389M
FY18-19: \$398M

ADM FTE

FY16-17	FY17-18	FY18-19
830	846	847

FY17-19 Department Uses by Expenditure Type



FY17-19 Department Uses by Program

	FY17-18 Proposed	Change from FY16-17	FY18-19 Proposed	Change from FY17-18
311 Call Center	15.2	0.0	15.9	0.6
Animal Care and Control	6.8	-0.1	10.7	3.9
Capital Asset Planning	6.5	-1.6	0.9	-5.6
City Administrator's Office	14.3	0.2	14.8	0.5
Committee on Information Technology	0.6	0.1	0.6	0.0
Contract Monitoring	5.3	0.1	5.5	0.2
Convention Facilities	87.8	5.7	94.3	6.5
County Clerk	2.1	0.2	2.1	0.0
Digital Services	0.6	0.3	0.7	0.0
Earthquake Safety Program	0.6	0.0	0.6	0.0
Entertainment Commission	1.0	0.0	1.0	0.0
Fleet Management	34.2	1.4	34.9	0.8
Grants For The Arts	14.1	0.4	14.1	0.0
JUSTIS Project	3.5	0.1	3.6	0.1
Mayor's Office on Disability	4.1	1.4	2.0	-2.2
Medical Examiner	9.7	0.6	9.9	0.3
Neighborhood Beautification	3.2	0.9	2.7	-0.5
Office of Cannabis	0.7	0.7	0.6	-0.1
Office of Civic Engagement & Immigrant Affairs	6.5	0.9	6.7	0.2
Office of Community Investment and Infrastructure	1.2	0.2	1.2	0.0
Office of Contract Administration	7.4	0.0	6.8	-0.7
Office of Labor Standards Enforcement	5.4	0.4	5.6	0.1
Office of Short-Term Rentals	0.5	0.1	0.5	0.0
Real Estate Facilities Maintenance	127.8	14.6	131.2	3.3
Repro Mall	8.8	1.1	8.9	0.1
Risk Management	21.4	-0.9	22.0	0.5
Treasure Island	12.4	-5.4	13.8	1.4
	401.9	21.4	411.5	9.6

Note: Treasure Island special development funds included in ADM budget totals in chart above.

Figures in
\$ Millions

Major initiatives

Resident and families that thrive

- Increase Community Benefit Organization grants within Grants for the Arts, OCEIA, and OLSE with a **cost of living adjustment**.

A diverse, equitable and inclusive City

- OCEIA will increase funding for pathways to citizenship, legal aid, and other programs that **support immigrant communities** facing increased deportation pressure.
- Increased funds for the Transgender Initiatives program as it develops grants, internship programs, and policy prescriptions to support our **transgender community**.
- MOD will dedicate additional resources to affordable housing and Rental Assistance Demonstration (RAD) project reviews to expedite the delivery of **accessible affordable housing**.

Clean, safe, and livable communities

- 311 will assume responsibility for **automobile burglary calls**, giving DEM more capacity to focus on emergency calls and improving 911 response times.
- Central Shops will support the City's goal for **Zero Emission Vehicles** by investing in charging infrastructure, advising on EV purchases, and creating vehicle pools.

Excellent City services

- Digital Services: housing portal, immigrant portal, online short-term rental registration
- Expedite an early exit from the Hall of Justice
- 1500 Mission one-stop permitting center

OFFICE OF THE
CITY ADMINISTRATOR

Fleet Overview and Vehicle Procurement

June 21, 2017



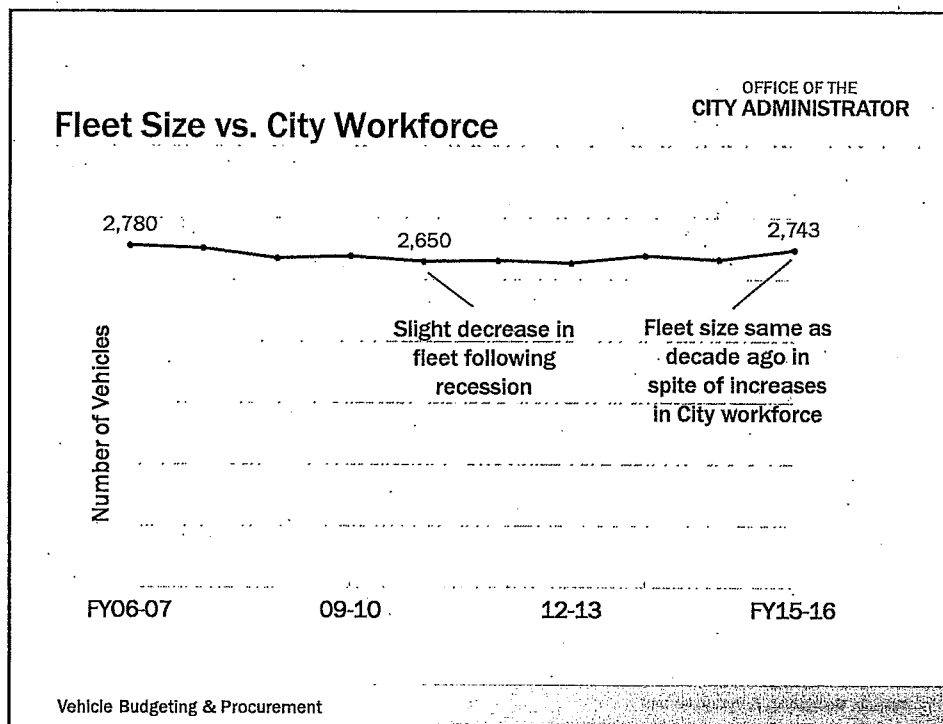
Vehicle Budgeting & Procurement

OFFICE OF THE
CITY ADMINISTRATOR

Agenda

- Historical fleet size
- Vehicle requests in budget
- ZEV implementation
- Proposed budgeting process

Vehicle Budgeting & Procurement



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FY17-19 Budgeted Vehicles

	FY17-18	FY18-19
Heavy equipment, pickups, SUVs, etc.	289	77
Safety Sedans	74	70
Non-General Fund Sedans	27	0
General Fund Sedans	13	1
Total Vehicle Requests	403	148

- Over half of vehicles were approved in prior year's budget
- Nearly ¾ of requests for larger vehicles and heavy-duty equipment
- Of sedan requests, 65% are for Safety vehicles and police cruisers
- 40 non-safety sedans in FY17-18; 1 sedan in FY18-19

Vehicle Budgeting & Procurement

Sedan Requests

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Group	Department	Vehicles
General Fund	DPW	8*
	HSA	2
	OEWD	2
	Public Defender	2
Self Supporting	AIR	3
	DBI	10
	DPW	3
	MTA	8
	Port	2
	PUC	1
	Total	41

*One DPW vehicle in FY18-19

Vehicle Budgeting & Procurement

ZEV Implementation

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- Fleet identifying options to expand ZEVs in line with *Zero Emission Vehicle Requirement* ordinance
- Fleet also developing process to exchange/reallocate non-ZEV vehicles with remaining useful life
- Staff able to assist with ZEV feasibility, capabilities, and procurement

Vehicle Budgeting & Procurement

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Proposed Budgeting Process

- Vehicle requests submitted at the same time as COIT/Capital
- Fleet Management reviews and provides recommendations
- Mayor's Office and Board will determine policy priorities and approve vehicle budgets

Vehicle Budgeting & Procurement

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Advantages

- **Leverage Fleet Expertise:** Fleet understands which vehicles are highest priority for replacement and has a sense of the fleet as a whole.
- **Centralized Review of the Fleet:** The budget process will allow fleet to manage vehicle procurement centrally, maximizing the use of City resources.
- **Streamline Procurement:** Fleet will directly handle vehicle procurement, reducing burden on departments and accelerating purchases.
- **Eliminate Waste:** Purchasing new vehicles can save the City money overall in maintenance and fuel. Additionally, replacing old and inefficient vehicles with modern vehicles can reduce GHG emissions.

Vehicle Budgeting & Procurement

OFFICE OF THE
CITY ADMINISTRATOR**Vehicle Requests**

Department	Replacements Requested	FY17-18 Vehicle Types	Vehicles Being Replaced
DBI	10	Hybrid Sedans	Honda Civic CNGs
District Attorney	4	3 Police Pursuit, 1 Mini-Van	3 Ford Sedans, 1 Ford Minivan
DPW	11	Hybrids	Ford F-150s, Dodge Ram, Misc.
DT	2	1 Cargo Van, 1 Ford Explorer	1 Chevy Astrovan, 1 GMC Jimmy
HSA	2	Hybrid	1 Ford Taurus, 1 Chevrolet Van
OEWD	2	Hybrids	Ford Minivans
Public Defender	2	2 Prius (1 new, 1 replacement)	Ford Minivan

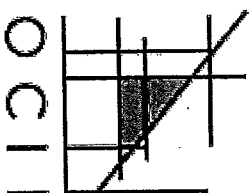
Vehicle Budgeting & Procurement

Office of Community Investment and Infrastructure

File # 170658
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FY 2017-18 Budget

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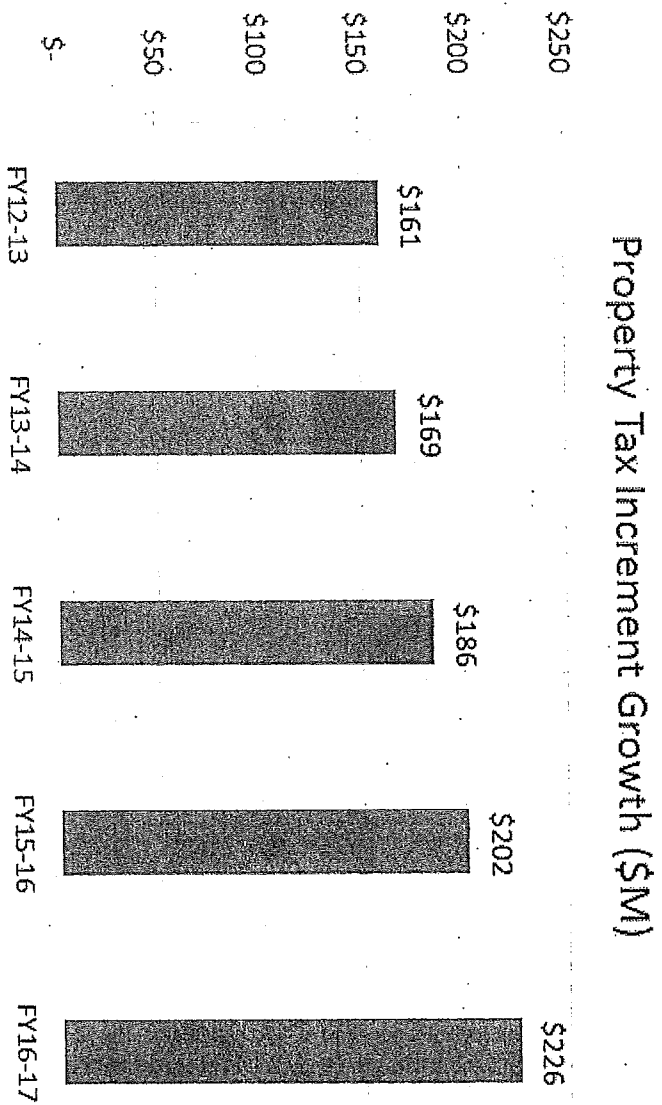
June 15, 2017

OCII

- Responsible for three active project areas: HPSY/CP, Mission Bay, & Transbay and real estate assets throughout former Redevelopment Project Areas
- Works with developers to build market-rate and permanently affordable housing
- Works with its development partners to build infrastructure, including parks and open space, and water and sewer systems
- Works with developers to support SBE's, increase local hiring, and ensure a living wage
- Manages important assets like Shoreview Park, Yerba Buena Gardens, and the Fillmore Center until they are transferred to the City

Property Tax Increment Growth

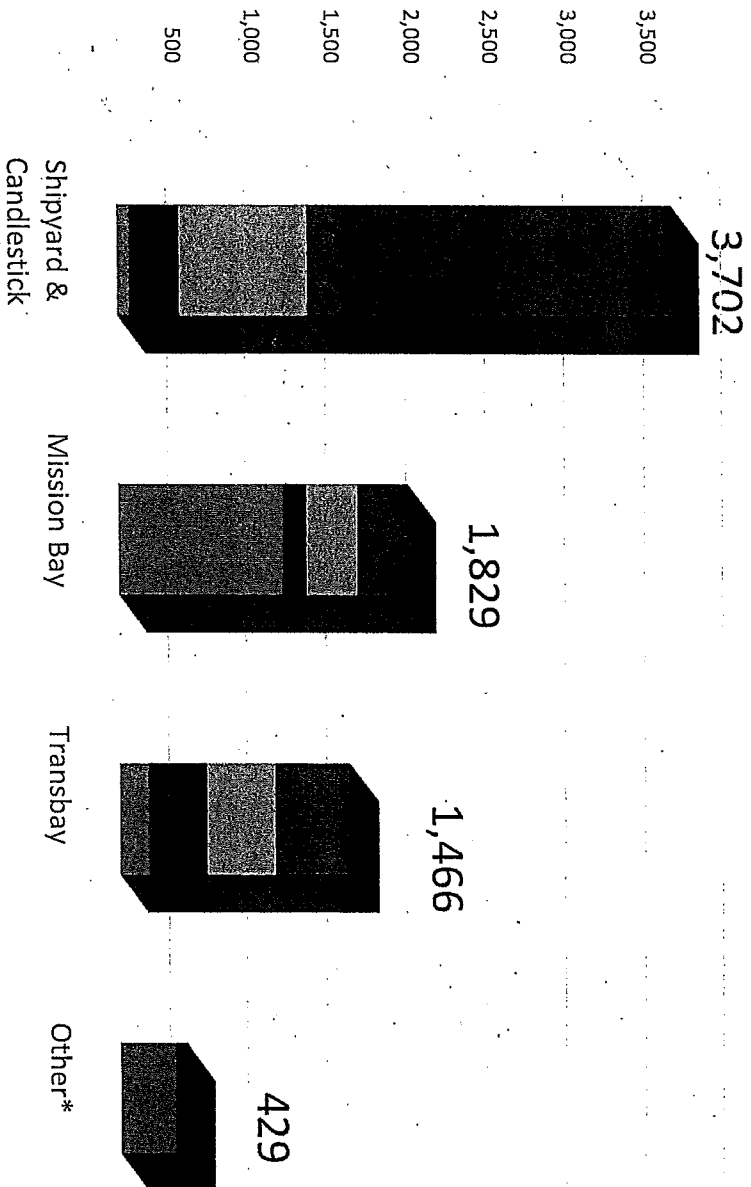
41% growth in last 5 years



In FY16-17, OCII Project Areas generated \$60M in property taxes for CCSF

Affordable Housing

OCII Housing Obligation: 7,426 units



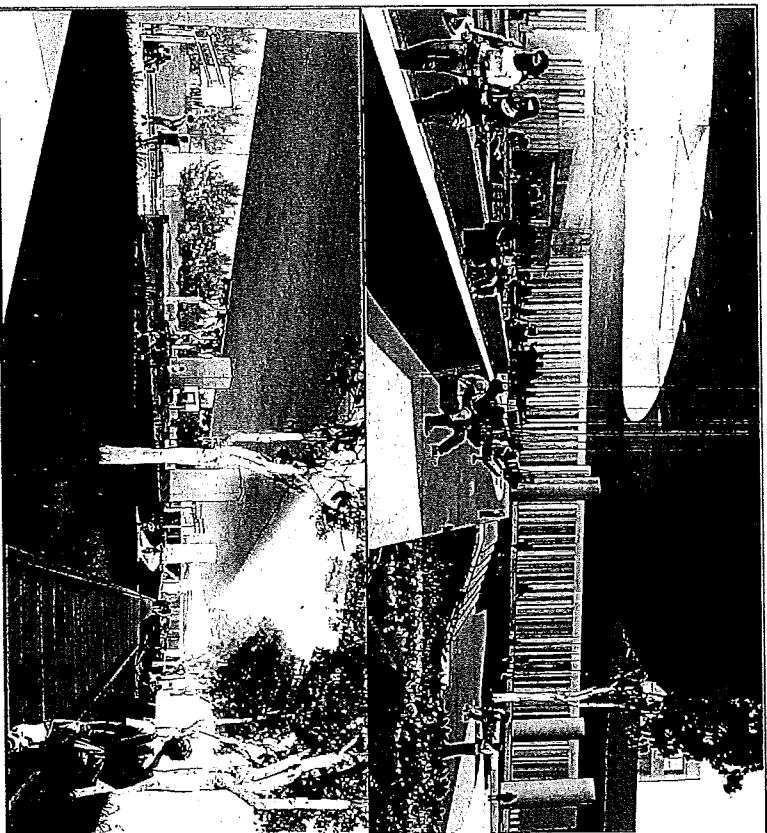
■ Completed ■ In Construction ■ Planning ■ Future Sites
 As of March 18, 2017

* Projects in Bayview Hunters Point, Rincon Point-South Beach, South of Market, or Western Addition A-2

Infrastructure

OClI parks and open space create livable communities

Transbay Park

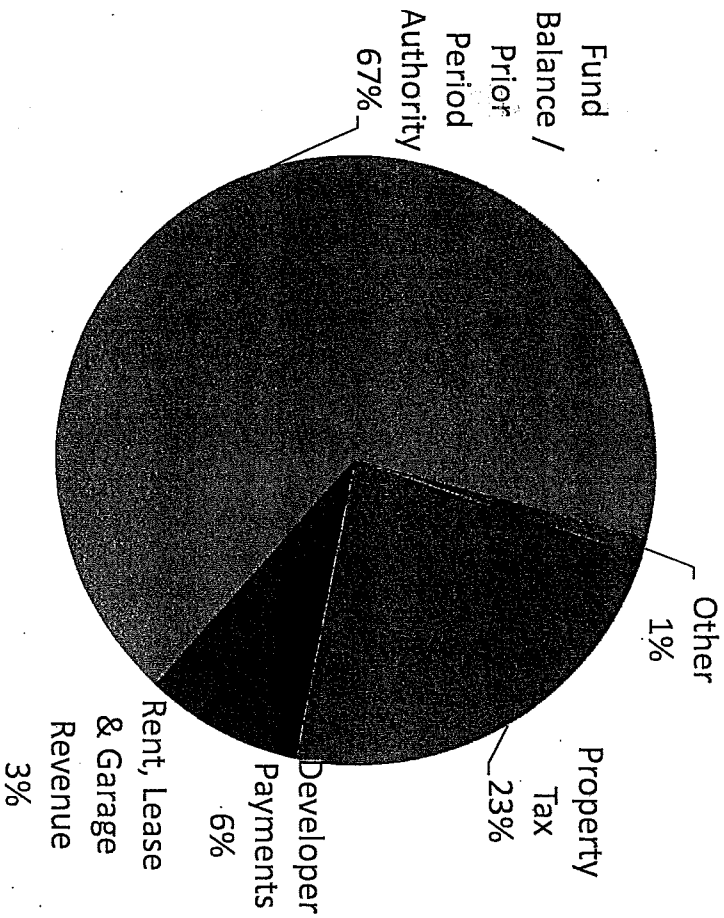


HPSY/CP— 350+ acres * Mission Bay - 49 acres * Transbay — 4 acres

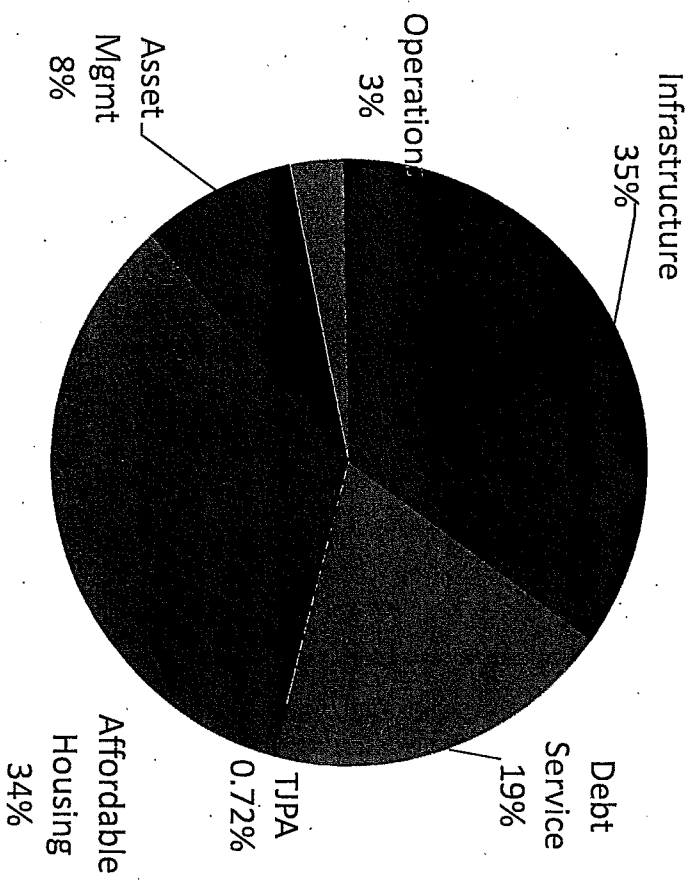
OCII 17-18 Budget - \$536.8M

OCII spends over 80% of its budget on affordable housing and infrastructure

Sources

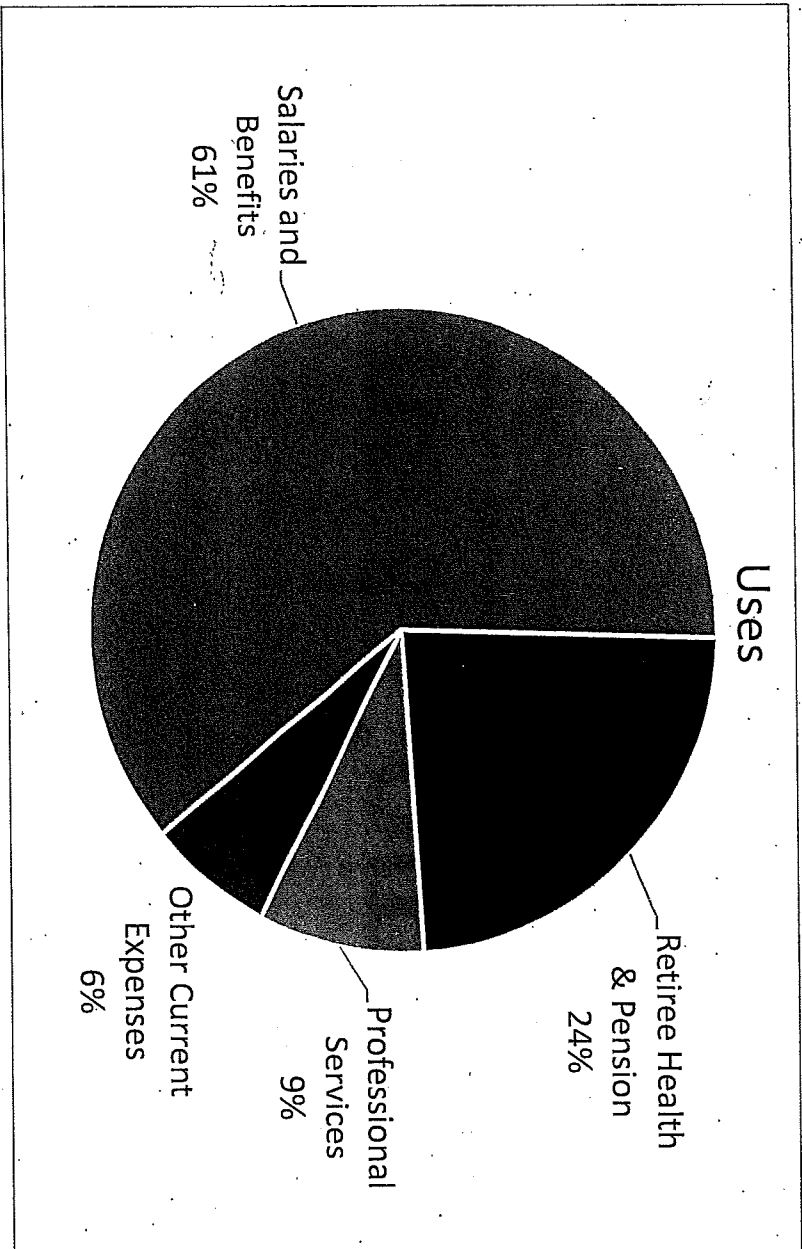


Uses



OCII 17-18 Operating Budget

\$15.6M operating budget



Office of Community Investment and Infrastructure

Questions & Comments



BUDGET PRESENTATION

BOARD OF SUPERVISORS
BUDGET & FINANCE COMMITTEE
JUNE 15, 2017

FLU #1 79453, 170654
Recreation Committee
off.

Strategic Plan

Mission Statement:

The San Francisco Recreation and Park Department's mission is to provide enriching recreational activities, maintain beautiful parks, and preserve the environment for the well-being of everyone in our diverse community.

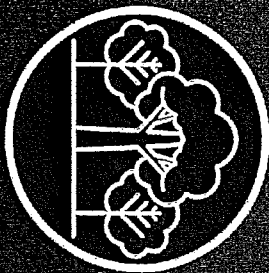
Vision:

Inspiring a more livable City for all, San Francisco's parks connect us to play, nature and each other. Inspire, Connect, Play!

Values:

Respect, Resilience, Relationships, Responsiveness, Results

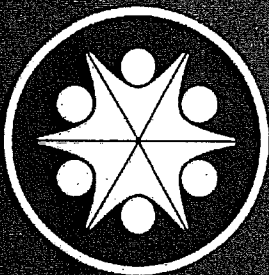
Core Strategies: **5** strategies **15** objectives **82** initiatives



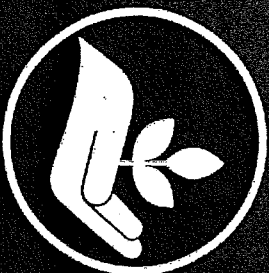
Inspire
Public Space



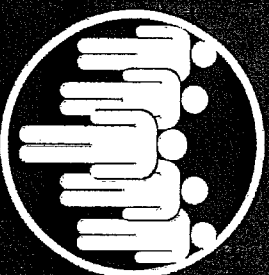
Inspire
Play



Inspire
Investment



Inspire
Stewardship



Inspire
Our Team

Proposition B

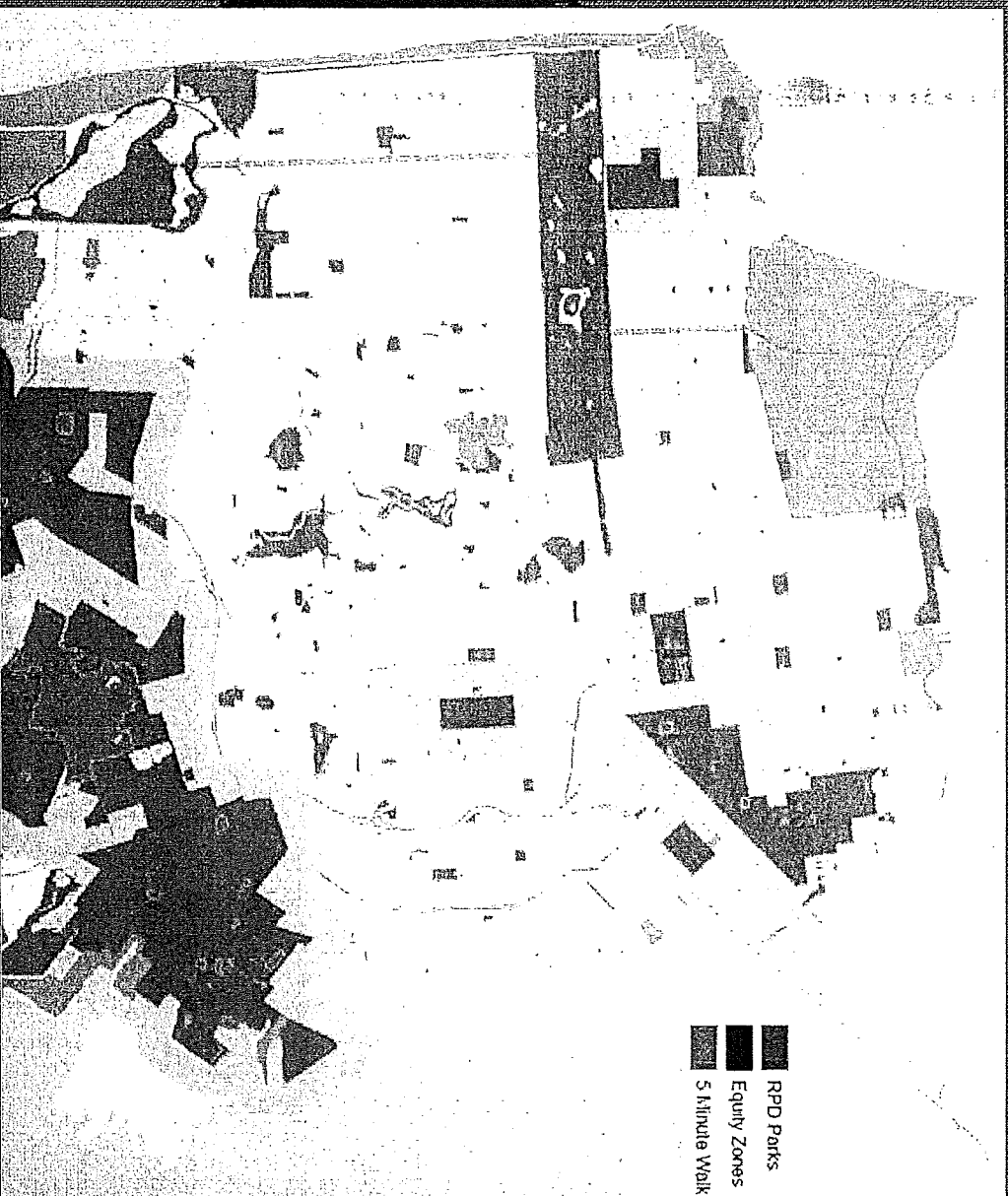
Charter Sec. 16.107(4)(h)(1) Equity Metrics

"The department shall develop ... a set of equity metrics to be used to establish a baseline of existing Recreation and Park services and resources in low-income neighborhoods and disadvantaged communities, compared to services and resources available to the City as a whole."

- RPD not required to make 3% cut to its General Fund Support in each of next two fiscal years
- Department is budgeting \$15 million in General Fund annually to support capital and deferred maintenance
- May use new revenue and year over year revenue increases to cover costs and enhance the budget
- Planning requirements around Strategic Plan and Operations and Capital plans

Equity Zones & Metrics

The highest 20% most disadvantaged communities are designated as Equity Zones



Park Access

47 parks per 1,000 residents
(.22 Non-EZ)

Park Maintenance

84% of maintenance work
completed (82% Non-EZ)

Park Investment

\$124K in capital investment
per 1,000 residents
(\$31K Non-EZ)

Volunteers

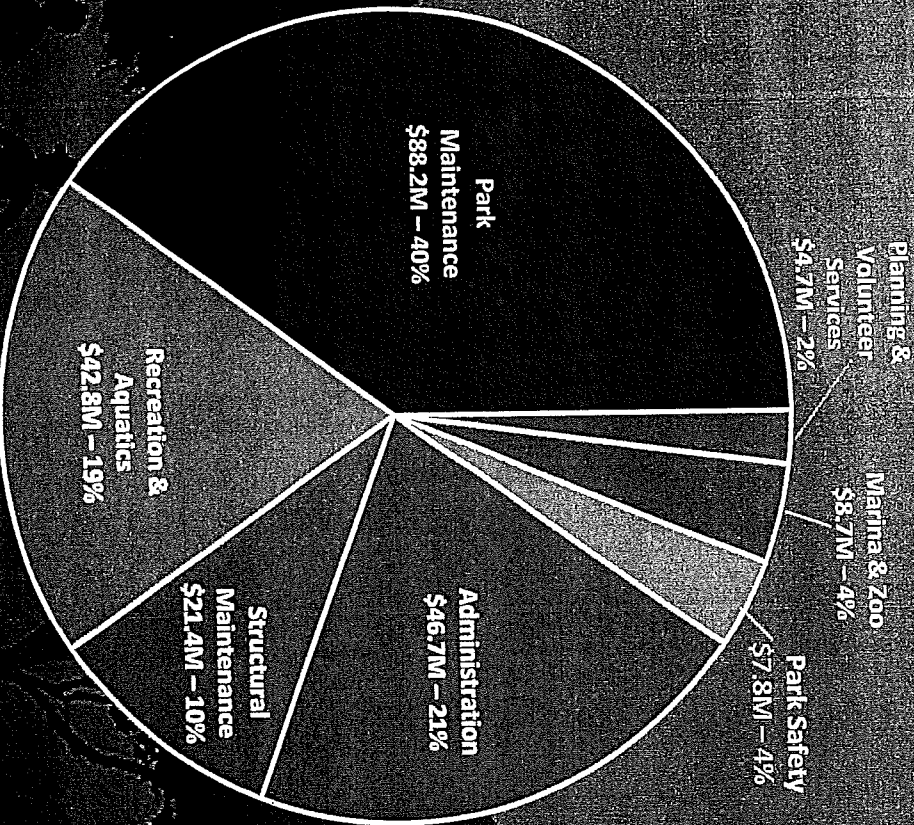
135 hours of rec volunteer
time per 1,000 residents
(101 hrs Non-EZ)

Recreation

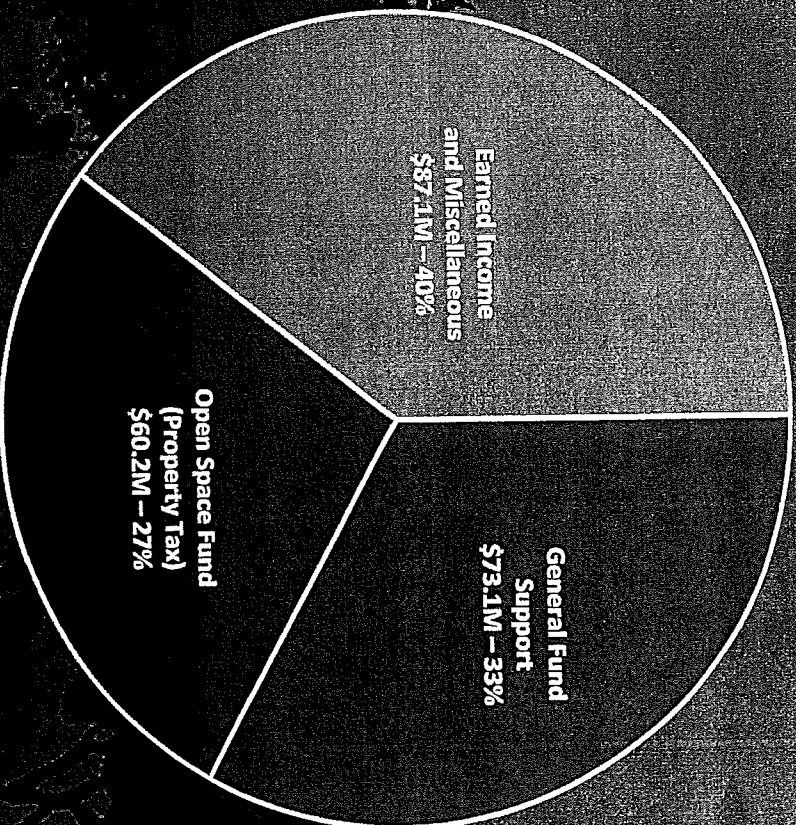
393 hours of recreational
resources per 1,000
residents (120 hrs Non-EZ)

FY17-18 Department Budget - \$2220.4M

Expenditures by Program



Revenues by Program





Strategy 1: Inspire Place

'17 – '18 '18 – '19

✓ Enhanced preventative maintenance planning \$91,000 \$187,000

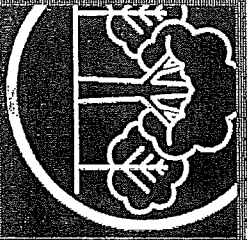
✓ Staff dedicated to deferred maintenance \$125,000 \$129,000

✓ Laborers dedicated to park clean-up \$155,000 \$212,000

✓ General Fund Capital Budget \$15,000,000 \$15,000,000

Highlights Include

■ Equity Zone Playground Projects	\$2,580,000	\$430,000
■ Camp Mather Maintenance	\$750,000	\$750,000
■ Synthetic Field Replacement	\$1,000,000	\$2,000,000
■ Grass Field Rehabilitation	\$835,000	\$1,000,000
■ Forestry	\$1,000,000	\$1,000,000
■ Court Resurfacing	\$600,000	\$700,000
■ General Facilities Maintenance	\$1,000,000	\$1,000,000



Strategy 1: Inspire Place

✓ Highlights of Major Projects & Initiatives	17 – '18	18 – '19
■ 11 th Natoma	\$105,000	\$105,000
■ Buchanan	\$700,000	\$325,000
■ Civic Center	\$500,000	\$0
■ Geneva Car Barn	\$200,000	\$0
■ Herz	\$325,000	\$0
■ India Basin	\$750,000	\$0
■ South Sunset Center Clubhouse	\$250,000	\$0
■ Sussex Steps	\$0	\$266,000
■ Walter Haas	\$301,500	\$0
■ West Portal	\$300,000	\$0



Strategy 2: Inspire Play

- ✓ Cities Connecting Children to Nature
- ✓ Coordination for citywide fitness/wellness programs
- ✓ Library Teen Programming
- ✓ Peace Parks
- ✓ Funding to support Baseball for All
- ✓ Peace Hoops

'17 - '18

'18 - '19

\$70,000	\$70,000
\$100,000	\$103,000
\$125,000	\$125,000
\$500,000	\$500,000
\$35,000	\$35,000
\$48,000	\$48,000



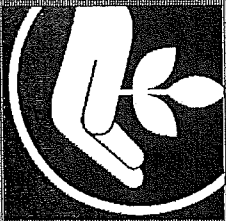
Strategy 3: Inspire Investment

- ✓ Additional funding to support Civic Center Plaza
 - ✓ TLC Program staff@ Palega, Hamilton & Betty Ann Ong
 - ✓ Enhancements to systems managing customer relations and services and outreach communications
 - ✓ Geneva Car Barn, Herz, India Basin, West Portal Projects
- (These Projects are also included in Strategy 1: Inspire Place)

'17 - '18

'18 - '19

\$100,000	\$100,000
\$150,000	\$155,000
\$200,000	\$0
Included	Included
Above	Above



Strategy 4: Inspire Stewardship

	'17 - '18	'18 - '19
✓ Coordination of support for housing vulnerable populations	\$107,000	\$110,000
✓ Expansion of Greenagers and Youth Stewardship Programs	\$40,000	\$40,000
✓ Expansion of Ambassador Program at Dolores & Alamo Parks	\$50,000	\$50,000
✓ Funding for outreach to equity zone communities	\$50,000	\$50,000



Strategy 5: Inspire Team

	'17 - '18	'18 - '19
✓ Apprentice Gardeners	\$160,000	\$160,000
✓ RecPark Stat, knowledge transfer learning, efficiency tools, and enhancements to service tracking and delivery systems	\$207,000	\$238,000



SAN FRANCISCO
RECREATION
& PARKS

Thank You.

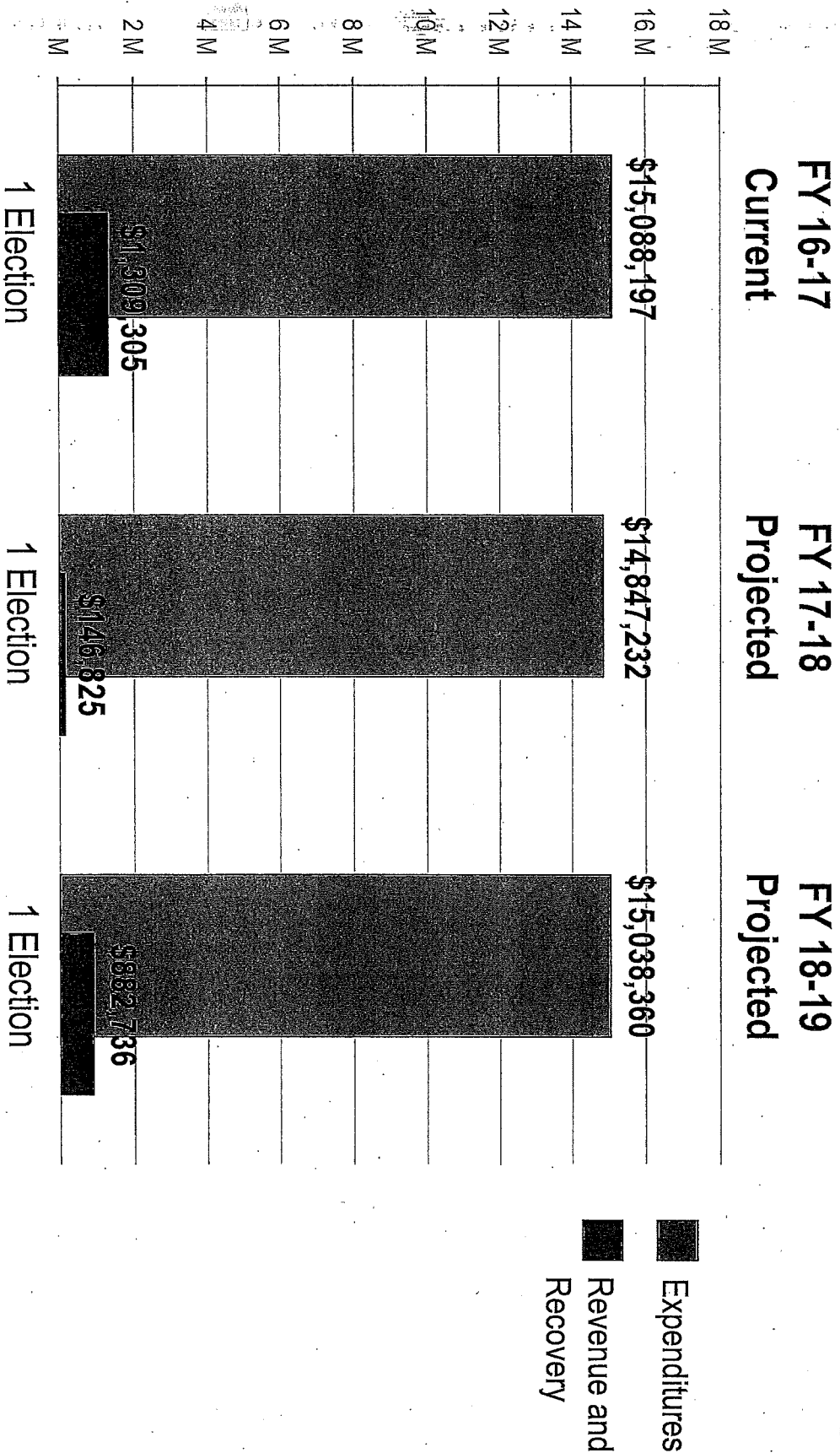
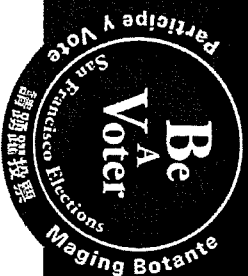


Department of Elections FY 2017-18 and 2018-19 Proposed Budget

Budget and Finance Committee
June 15, 2017

File #170653
170654
Received in Committee
6/15/17
JFM

FY 2017-18 & 2018-19 Proposed Budget **Summary of Changes in Expenditures, Revenue and Recovery: FY 16-17, 17-18, and 18-19**

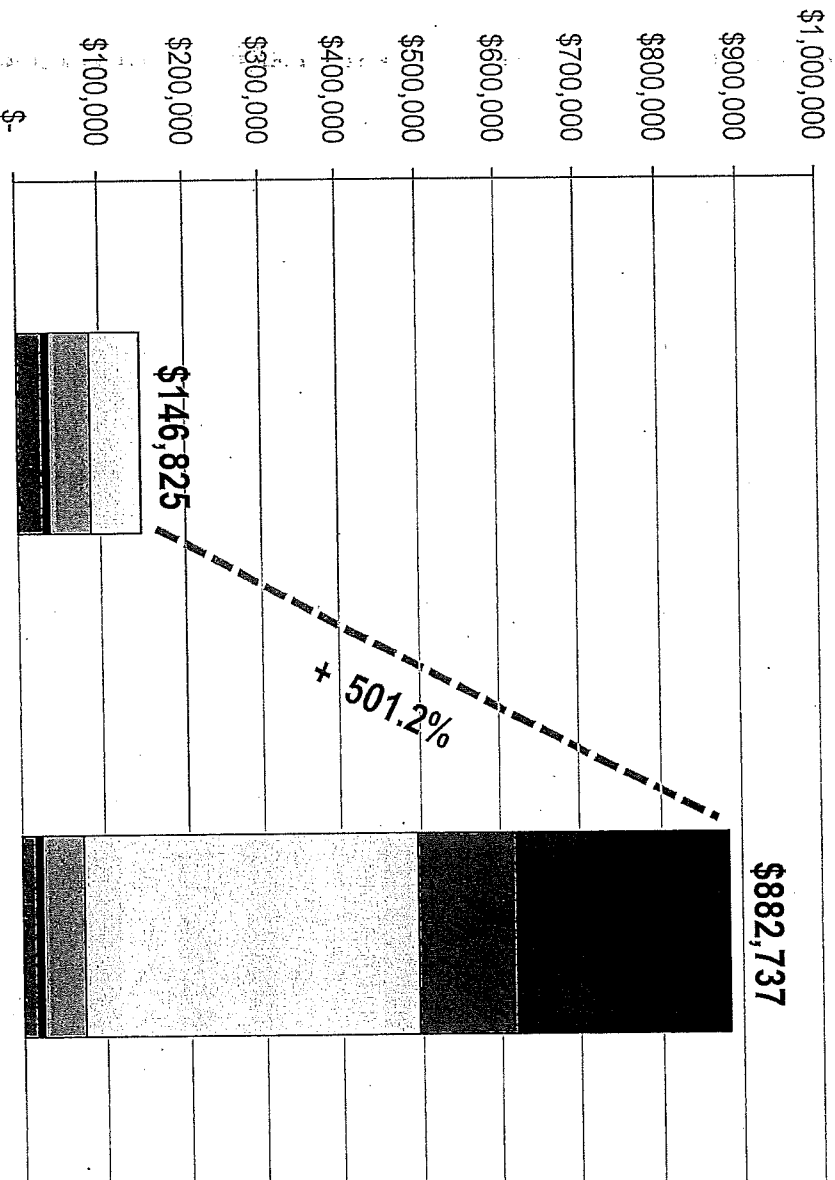


Breakdown of Changes in Revenue and Recovery



FY 17-18
Projected

FY 18-19
Projected



Recovery

Community College Board

BART Board

SFUSD Board

Special Elections (Retirement Board)

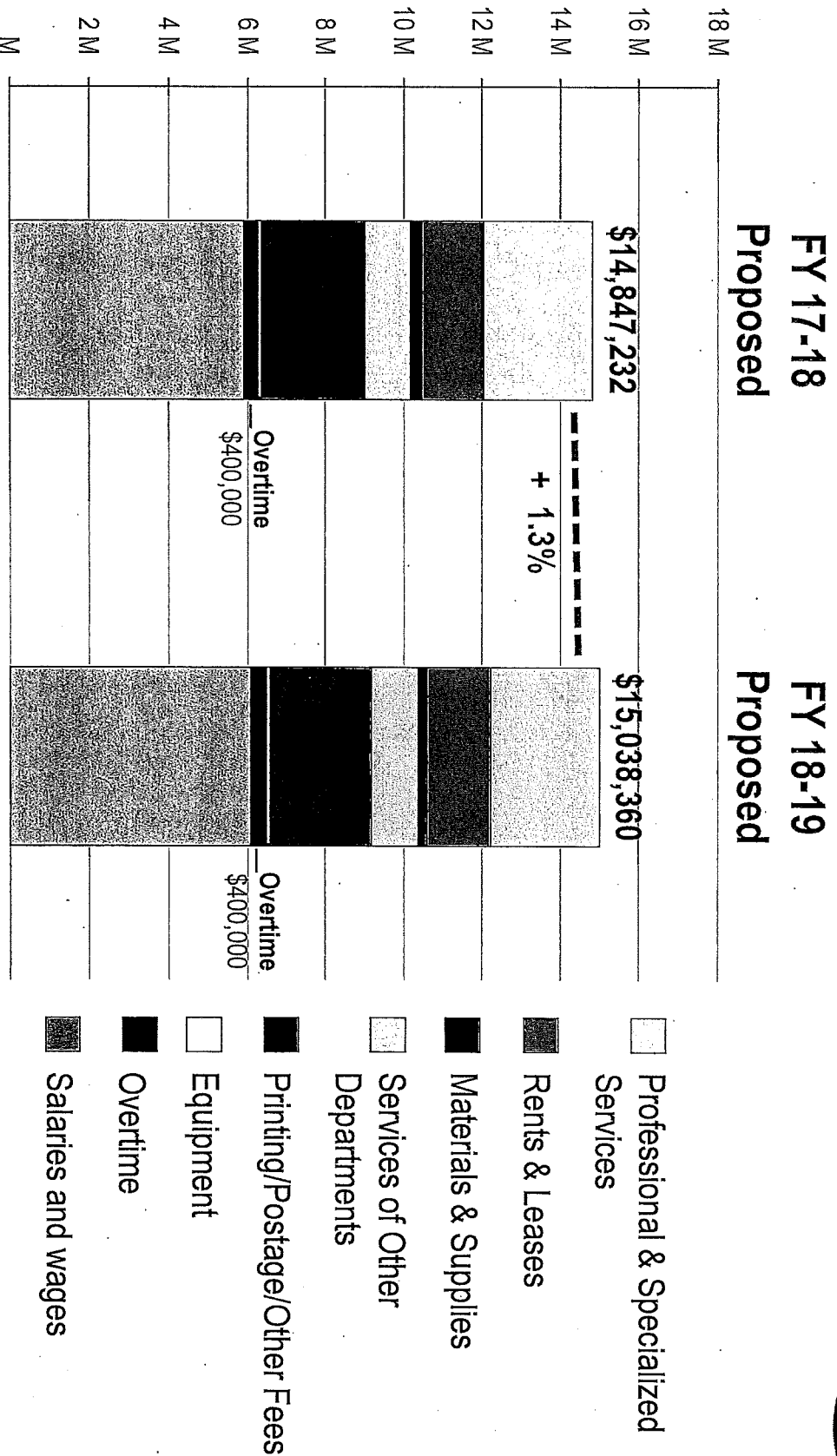
Revenue

General Government Charges

Paid Ballot Argument Fees

Candidate Filing Fees

Breakdown of Changes in Expenditures; Overtime



Policy Goals and Initiatives



Remote Accessible Vote-By-Mail System

Implementation of a remote accessible vote-by-mail system (AB 2252) to allow voters with disabilities to receive and electronically mark a ballot remotely, and then print and return the voted ballot to the Department.

California Motor Voter Act

Expansion of programs serving new registrants resulting from an increase in voters rolls under California Motor Voter Act (AB 1461) which provides for automatic voter registration through the Department of Motor Vehicles.

Conditional Voter Registration

Implementation of Conditional Voter Registration (AB 1436) which gives people the ability to register and to vote a provisional ballot at the county elections office after the close of the regular registration period 15 days before Election Day and through Election Night.

Non-Citizen Voting

Implementation of procedural and operational aspects of administering elections allowing certain non-citizens to vote in School Board elections (Proposition N). Non-citizen voting will be available at the next election for members of the Board of Education, scheduled for November 6, 2018.

Voting System Replacement

Preparing to replace the current voting system by leasing a newer system while the City considers the feasibility of its options to develop its own accessible, open source voting system. The Department intends to lease and implement an interim voting system after expiration of the current contract for the existing voting system at the end of 2018.

de Young | Legion of Honor
FINE ARTS MUSEUMS OF SAN FRANCISCO

Fine Arts Museums of San Francisco

de Young and Legion of Honor



File # 170453
Received in Legn. # 6/15/2017
Call 5117
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Attendance

1.5 million visitors projected in FY 16/17



Online Visitors

1,279,714 Sessions

774,718 Unique Visitors

3,263,449 Pageviews

Public Programs

2015-2016 NUMBERS AT A GLANCE

\$864,166 Funds raised for Education

138,342	Public program participants
70,236	Docent program participants
40,927	K-12 school programs participants
15,870	College program participants
7,916	Family program participants
2,343	Access program participants
275,801	Total visitors served through Education department programs



40,927 K-12 school programs participants

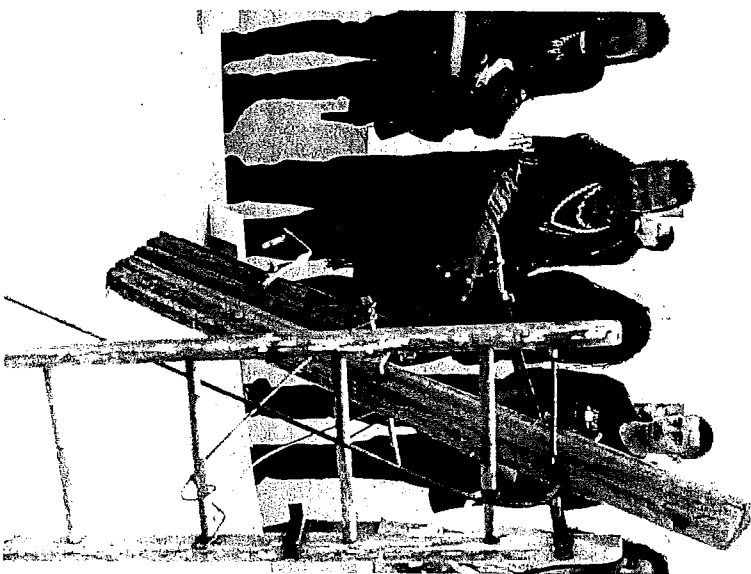
18,304 SFUSD student participants (54% receive free or reduced lunch)

47 SFUSD high school students hired as Museum Ambassadors

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FINE ARTS MUSEUMS OF SAN FRANCISCO

Current Exhibitions

- **Monet: The Early Years**
(February 2017 – May 2017)
- **Urs Fischer: The Public & The Private**
(April 2017 – July 2017)
- **The Summer of Love Experience**
(April 2017 – August 2017)
- **Stuart Davis: In Full Swing**
(April 2017 – August 2017)
- **Revelations: Art from the African American South**
(June 2017 – March 2018)



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FINE ARTS MUSEUMS OF SAN FRANCISCO

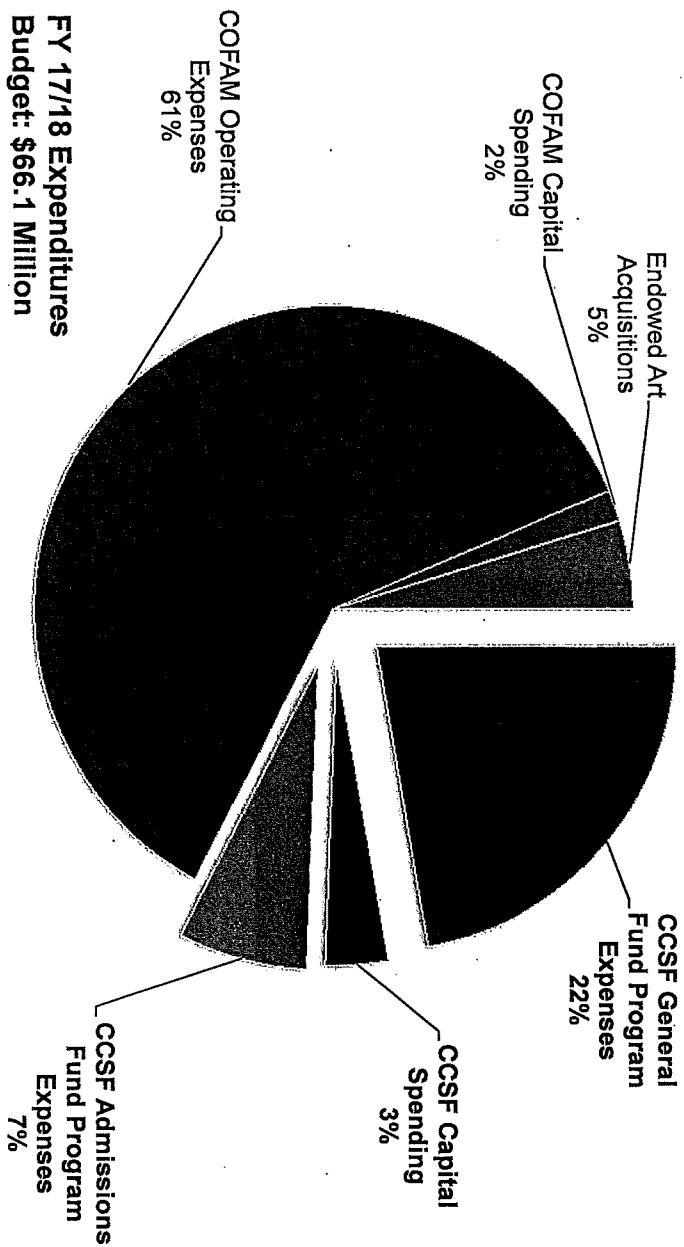
Upcoming Exhibitions

- **Degas, Impressionism, and the Paris Millinery Trade** (June 2017 – September 2017)
- **Sarah Lucas: Good Muse** (July 2017 – September 2017)
- **Gottfried Lindauer's New Zealand: The Maori Portraits** (September 2017 – March 2018)
- **Teotihuacan: City of Water, City of Fire** (September 2017 – February 2018)
- **Gustav Klimt** (October 2017 – January 2017)
- **Gods in Color: Polychromy in the Ancient World** (October 2017 – January 2018)
- **Casanova: The Pursuit of Pleasure** (February 2018 – May 2018)
- **Cult of the Machine** (March 2018 – August 2018)



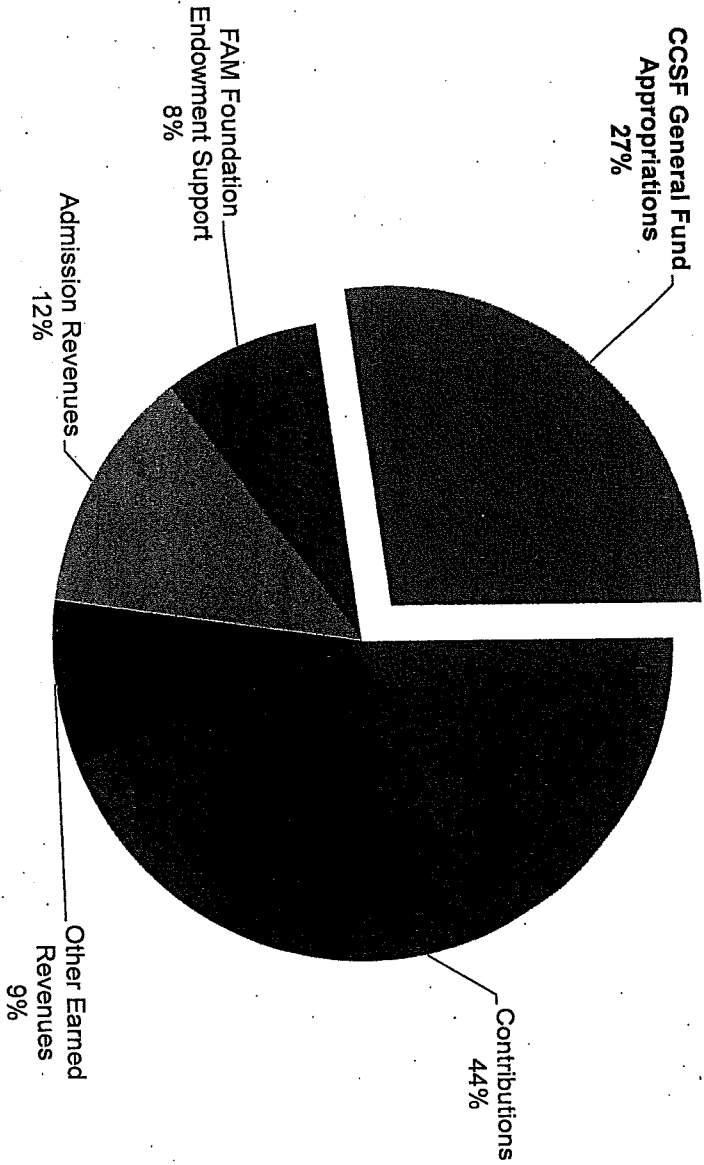
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FINE ARTS MUSEUMS OF SAN FRANCISCO

Fine Arts Museums of San Francisco FY 17/18 Expenditures Budget (as proposed)

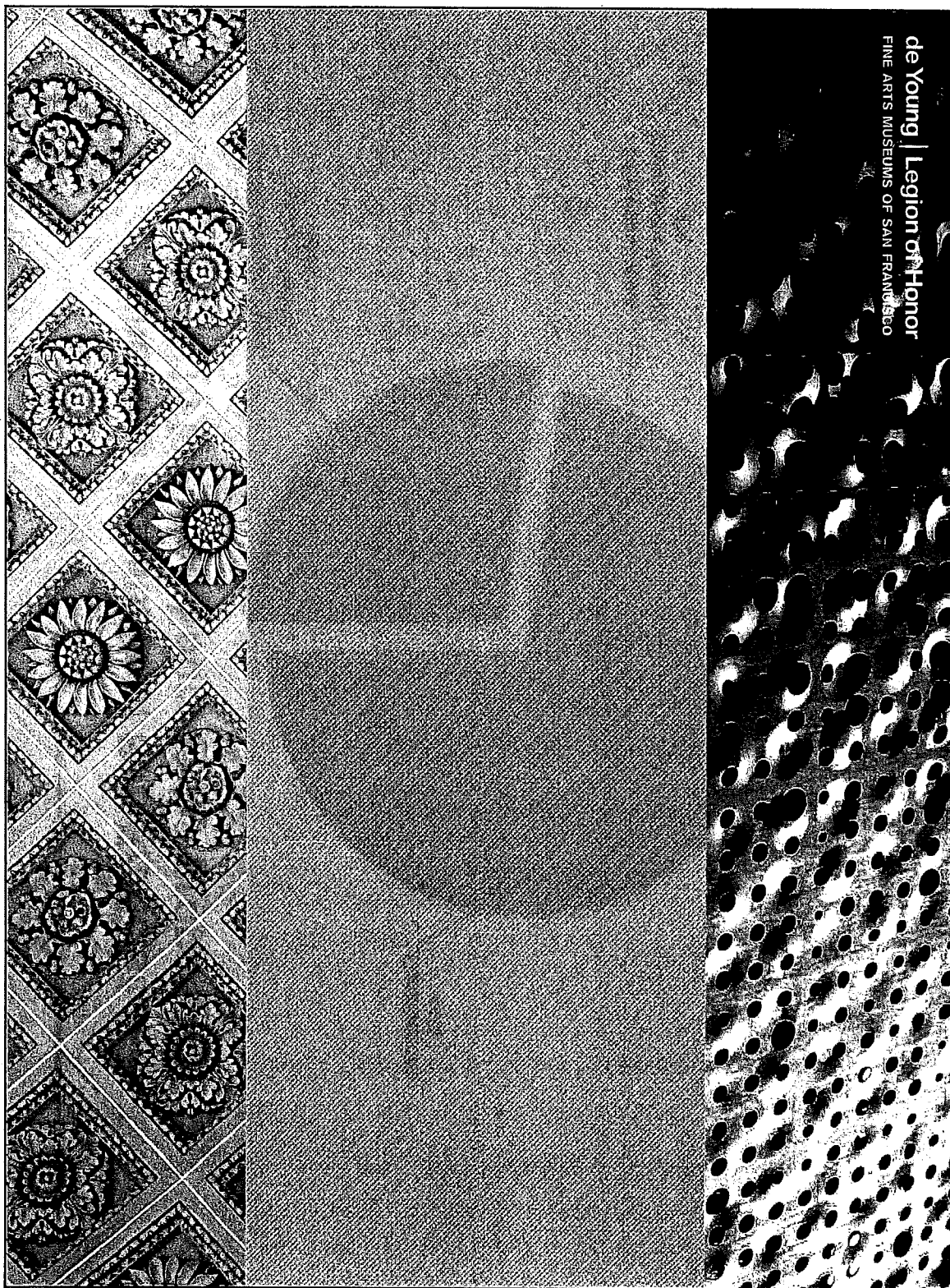


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FINE ARTS MUSEUMS OF SAN FRANCISCO

Fine Arts Museums of San Francisco FY 17/18 Funding Sources (as proposed)



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FINE ARTS MUSEUMS OF SAN FRANCISCO



File #170653
170654
Received in Committee
6/15/17

Office of the Assessor-Recorder FY 2017-18 and FY 2018-19 Proposed Budget

Carmen Chu, Assessor
Budget and Finance Committee
June 15, 2017



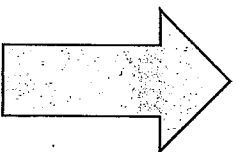
CITY & COUNTY OF SAN FRANCISCO
OFFICE OF THE ASSESSOR-RECORDER

Indicators of Success

FY17 Transfer Tax

\$400M

FY17 Assessed Value

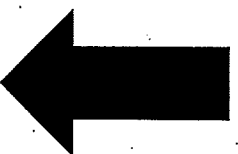


10%

Property Tax Revenue

\$250M

Revenue-at-Risk



75%



CITY & COUNTY OF SAN FRANCISCO
OFFICE OF THE ASSESSOR-RECORDER

Smart Investments

- ❖ Investing in Staff
 - ❖ Restructuring organization for long-term success
 - ❖ Appraiser Trainee Program
 - ❖ Investing in Programs
 - ❖ Transfer Tax Audit Program
 - ❖ Added \$3.2 billion of in-progress new construction
 - ❖ Investing in Technology
 - ❖ Securing systems for disaster preparedness and process efficiencies
-



Near-term Challenges and Priorities

- ❖ Outdated property tax system that hampers productivity and limits data accessibility
- ❖ Persistent backlogs in reviewing property transfers for assessability and assessing completed new construction
- ❖ Upcoming large development projects

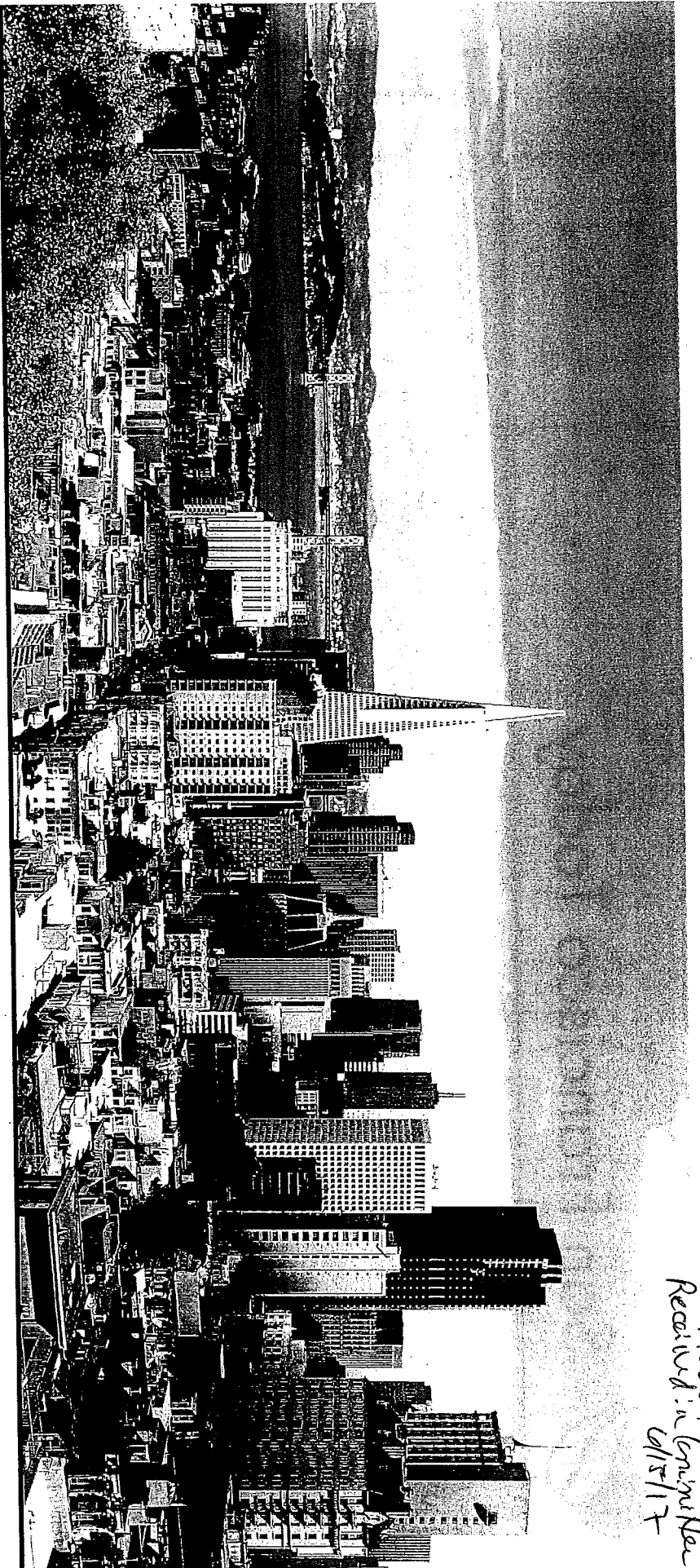


Thank you



CITY & COUNTY OF SAN FRANCISCO
OFFICE OF THE ASSESSOR-RECORDER

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6/15/17



2235

San Francisco Department of the Environment Proposed Budget for FY17-18

Debbie Raphael, Director

SF Environment

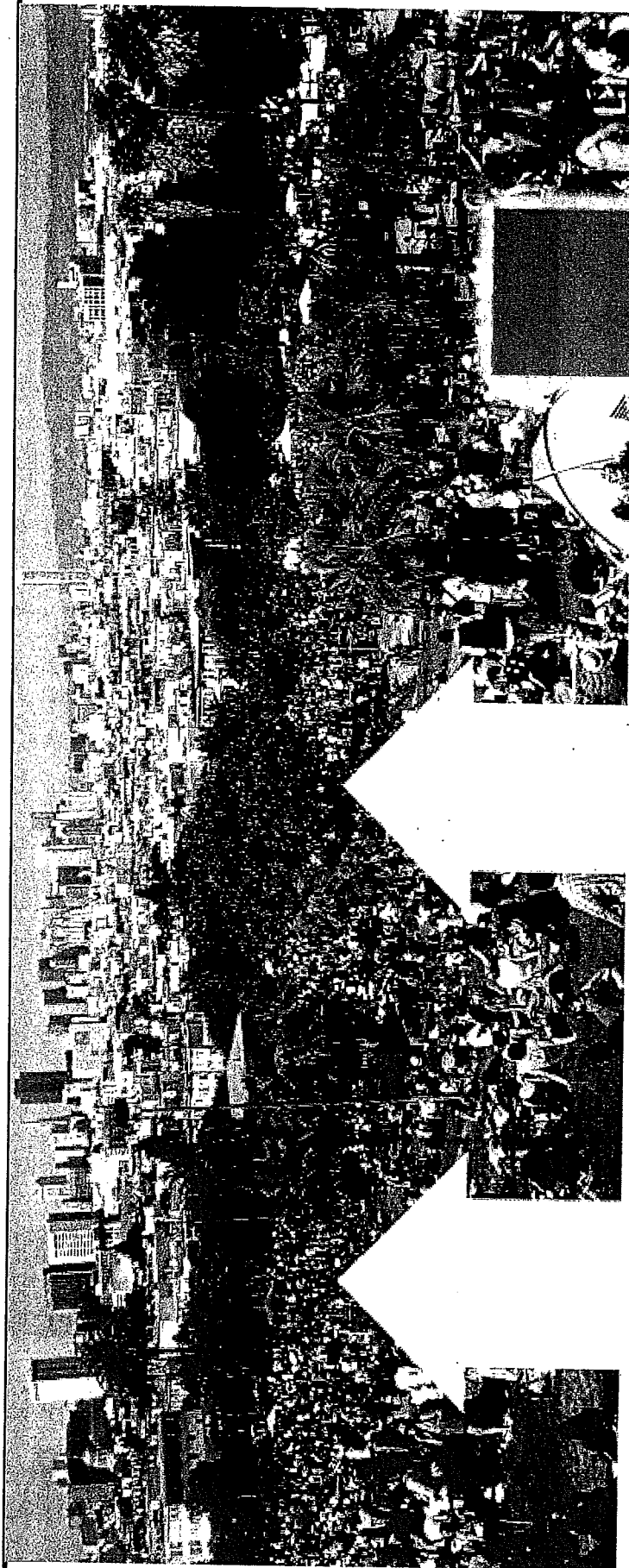
Our home. Our city. Our planet.

A Department of the City and County of San Francisco





San Francisco Today



19.5%

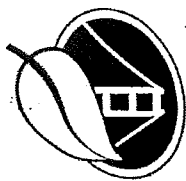
Population

78.0%

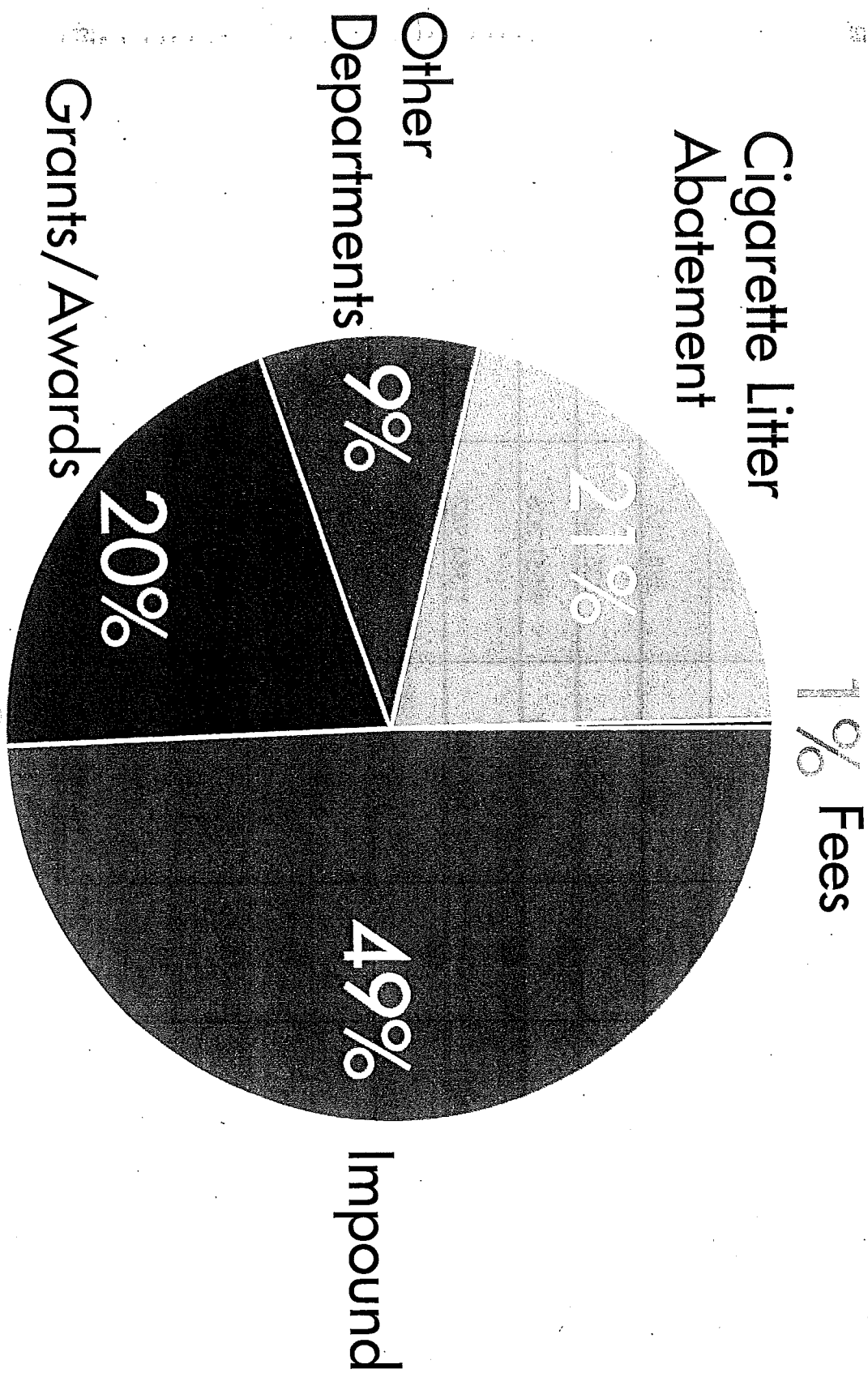
GDP

28.4%

GHG Emissions



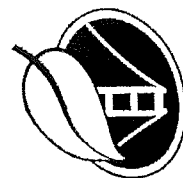
2017-2018 Revenue: \$22,687,143



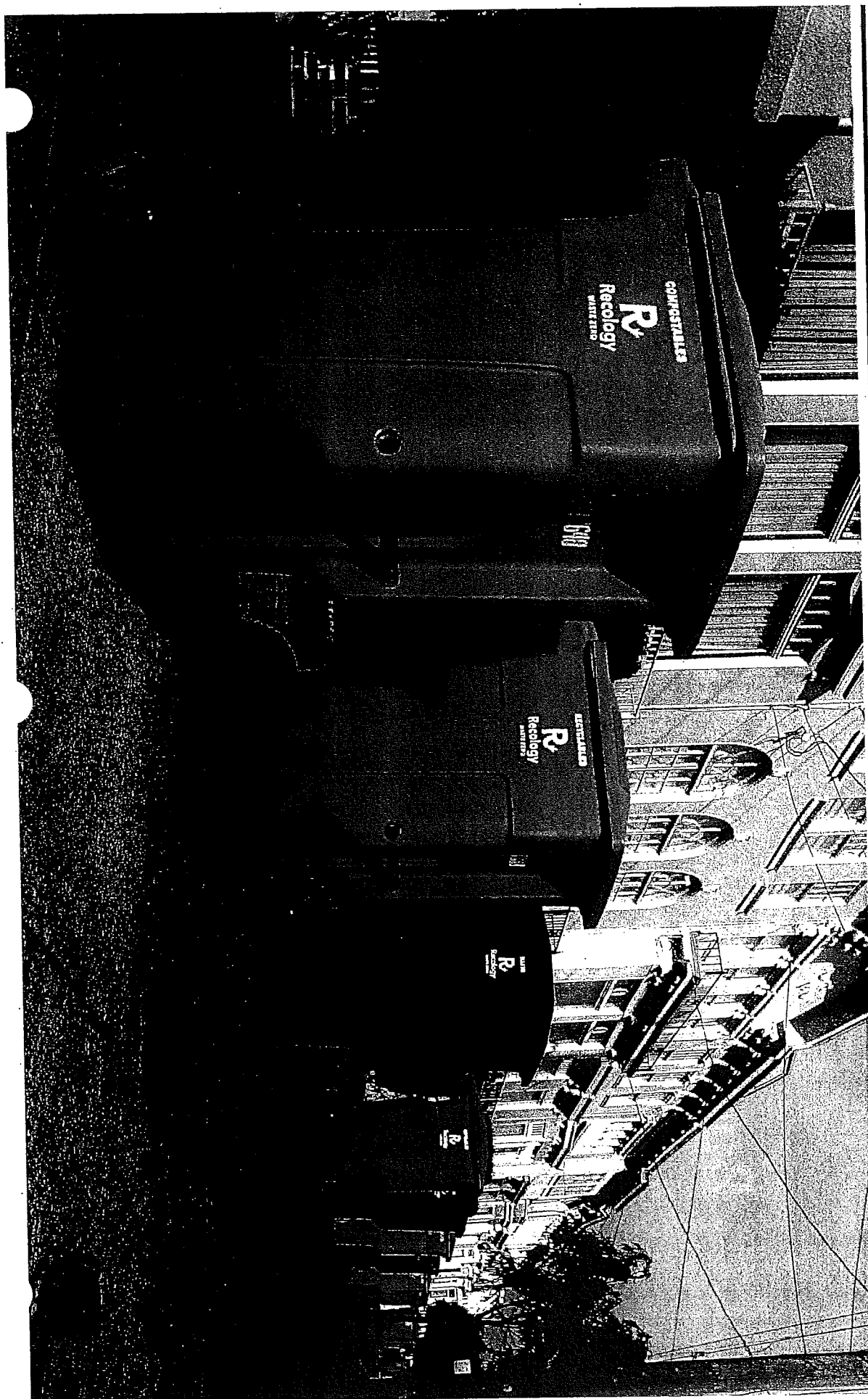


Proposed Budget FY17-18

Program Name	Program	FY2016-2017 Budget	FY 2017-2018 Proposed	Increase / Decrease from FY 2016 - 2017	FY 2018- 2019
BIO-DIVERSITY	CIV	96,118	108,931	12,813	108,931
CLEAN AIR	CIO	921,613	598,117	(323,496)	609,209
CLIMATE CHANGE/ENERGY	CIP	795,675	835,249	39,574	859,012
ENVIRONMENT	CIG	8,194,474	9,551,306	1,356,832	9,303,761
ENVIRONMENT-OUTREACH	CIU	247,381	1,384,947	1,137,566	137,859
ENVIRONMENTAL JUSTICE/YOUTH EMPLOYMENT	CIQ	326,928	260,449	(66,479)	269,491
GREEN BUILDING	CIR	622,347	452,762	(169,585)	467,260
RECYCLING	CIS	5,272,898	6,683,156	1,410,258	6,799,358
TOXICS	CIT	2,031,176	2,719,513	688,337	2,767,119
URBAN FORESTRY	BA1	89,637	92,713	3,076	96,181
TOTAL		18,598,247	22,687,143	4,088,896	21,418,181



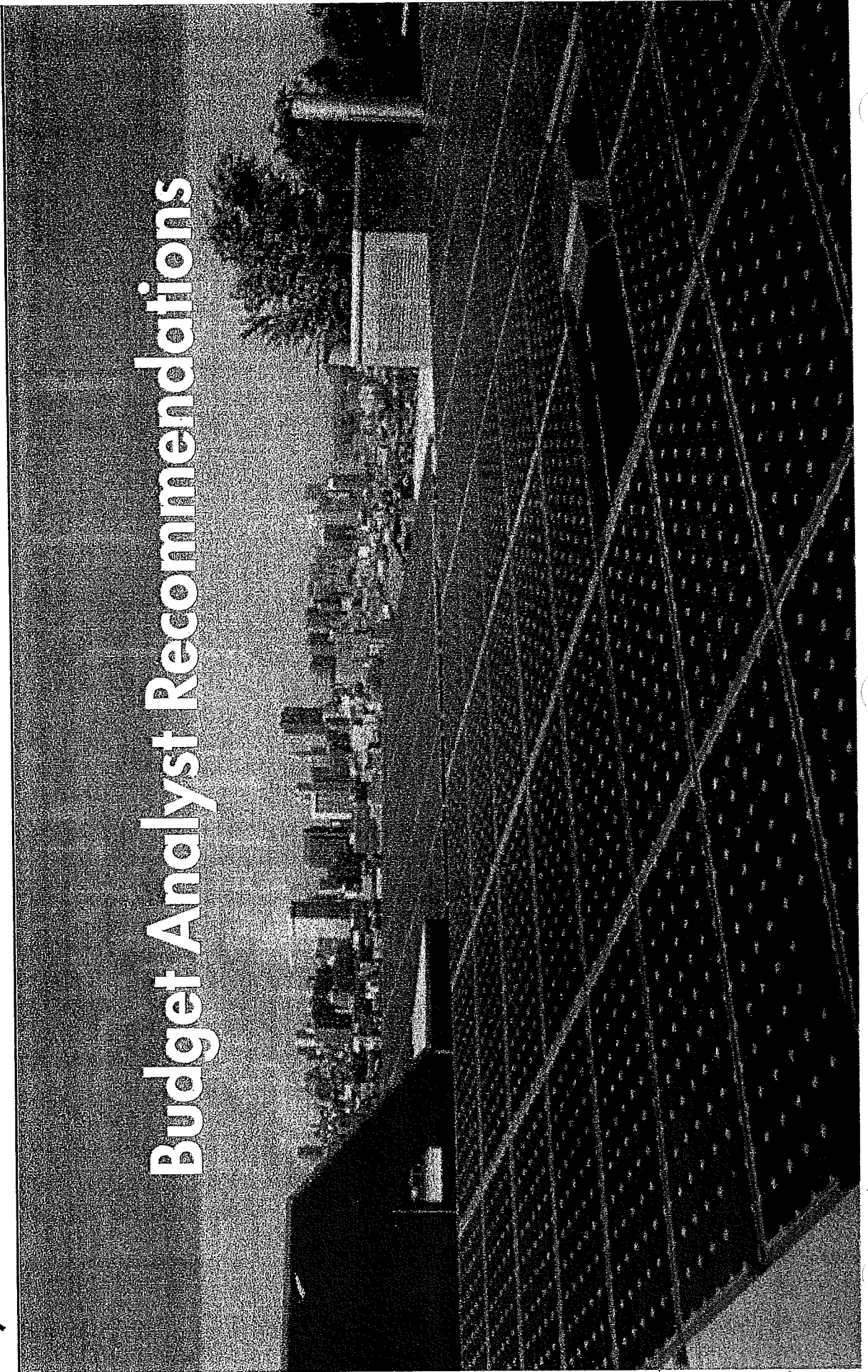
Zero Waste



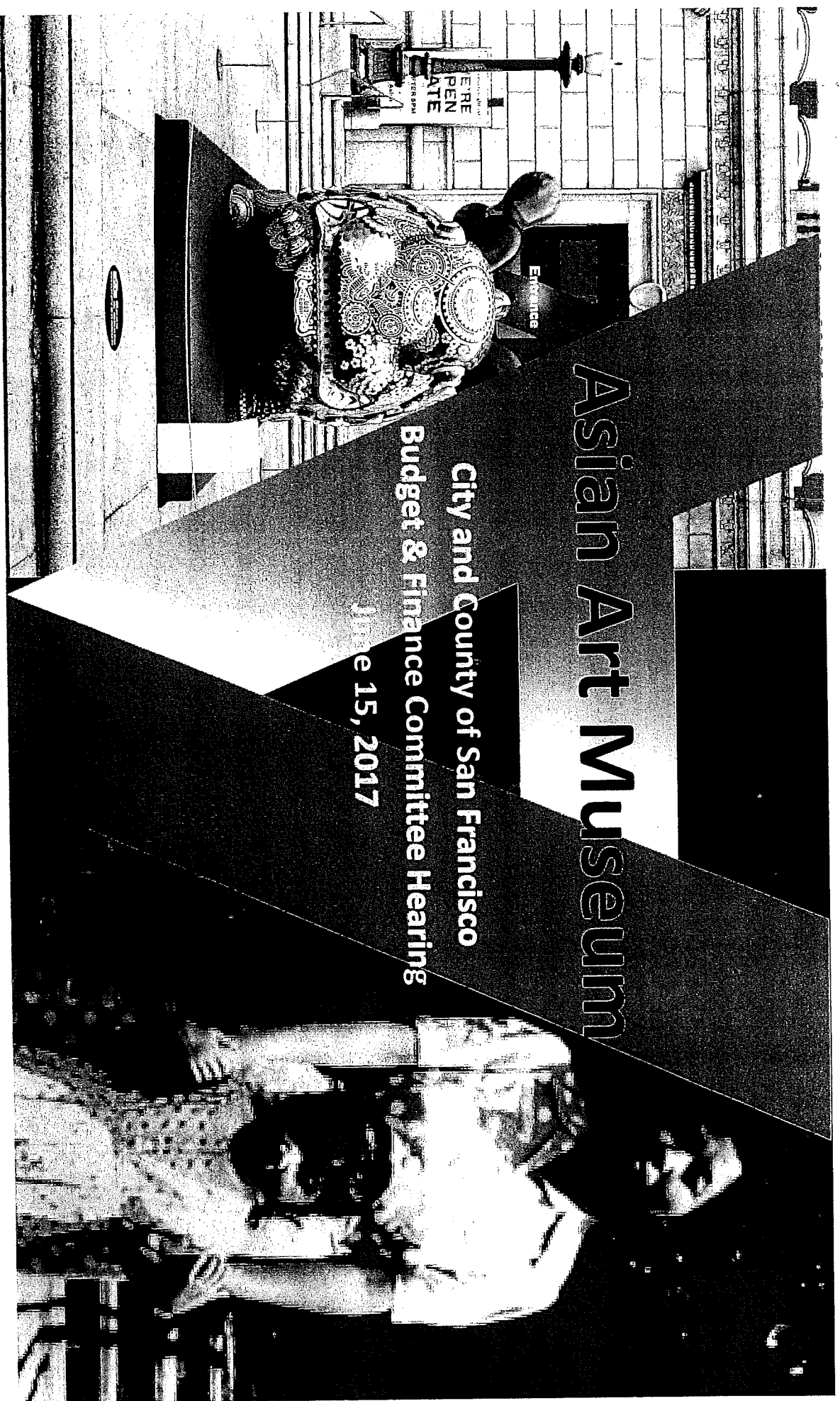


Agreement

Budget Analyst Recommendations

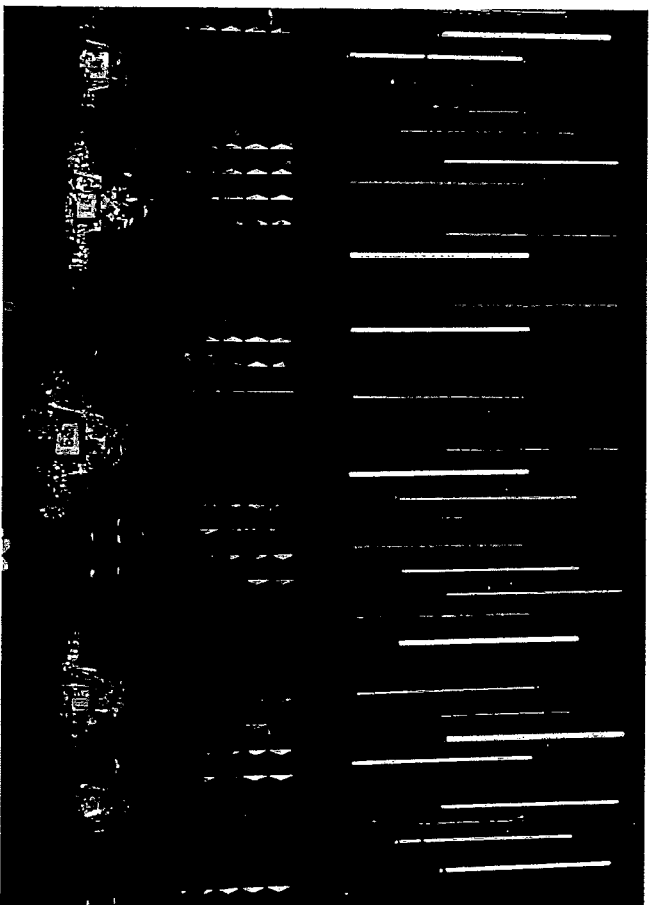


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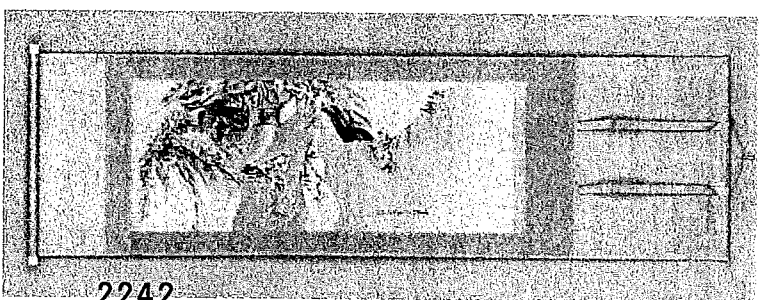


FY2016-17 Highlights

- *Emperors' Treasures* - most visited exhibit since implementation of Business Plan
- Added to the City art collection through acquisitions: including Gund bequest of Japanese Zen ink drawings and Kempner-Stein gift of contemporary Japanese ceramics
- SFUSD Arts Festival – 5th year hosting 9-day celebration displaying student art work and performances



- FY17 "Art & Technology" - most successful AAM gala - Building on success of the 50th Anniversary Golden Gala
- Expanded rental revenue market with new client types



2242

FY2016-17 Exhibitions

Summer 2016 – Fall 2016

- *Emperors' Treasures: Chinese Art from the National Palace Museum, Taipei*
- *Mother-of-Pearl Lacquerware from Korea*



Fall 2016 - Winter 2017

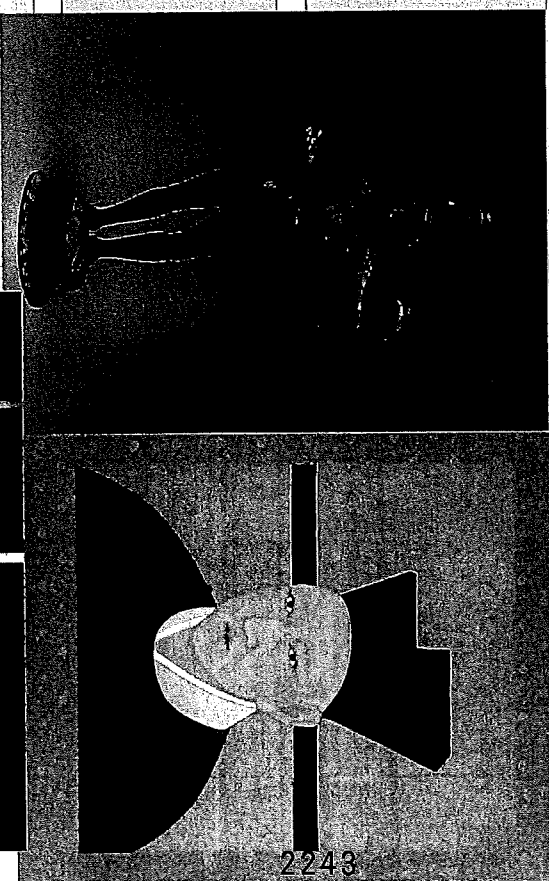
- *The Rama Epic: Hero, Heroine, Ally, Foe*
- *Koki Tanaka: Potters and Poets*
- *The Sculptural Turn: Contemporary Japanese Ceramics*

Spring 2017

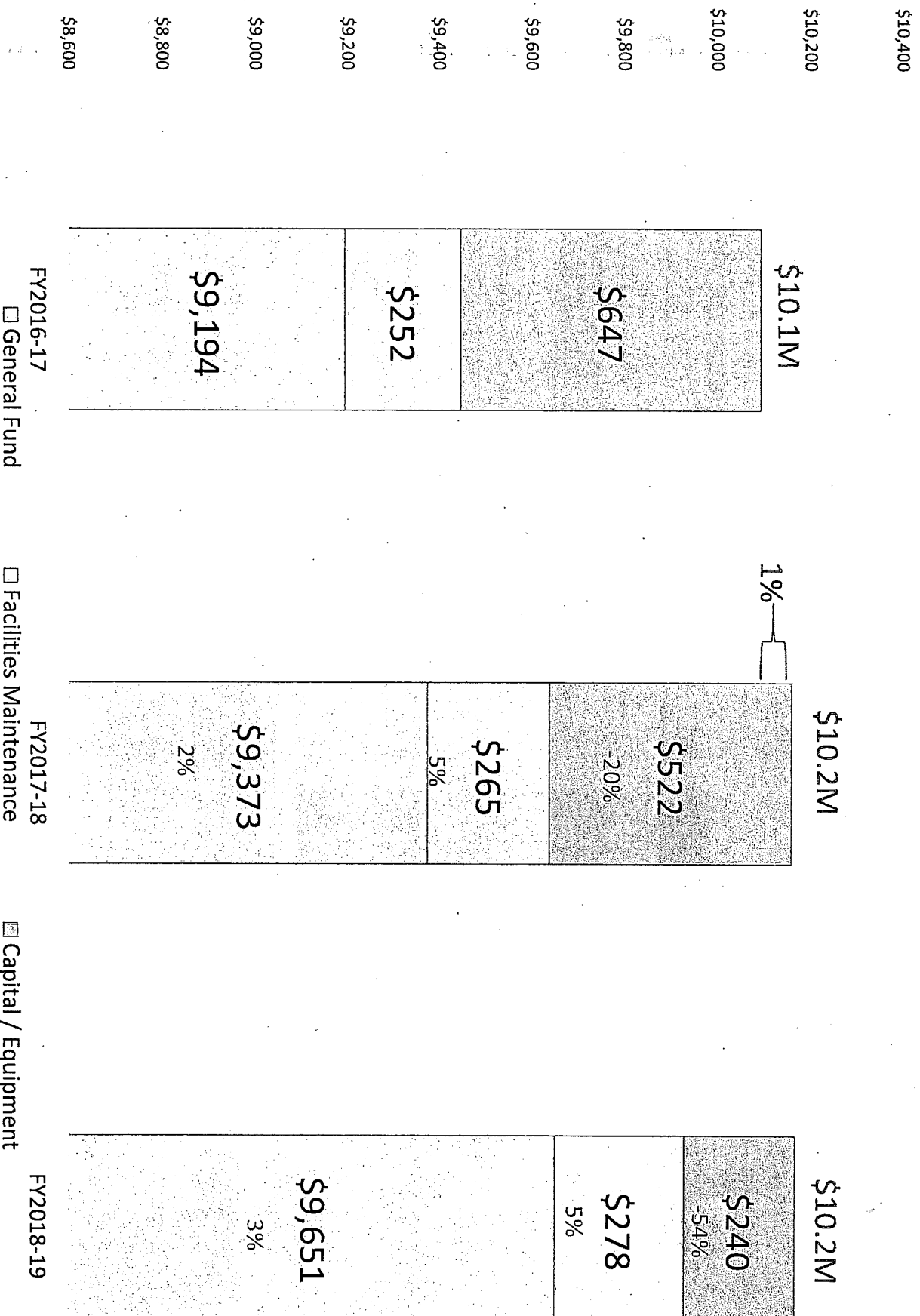
- *Tomb Treasures: New Discoveries from China's Han Dynasty*
- *Saints and Kings: Arts, Culture, and Legacy of the Silks*
- *When Rabbit Left the Moon: A Video Poem by Emiko Omori*

Year-Round Permanent Collection

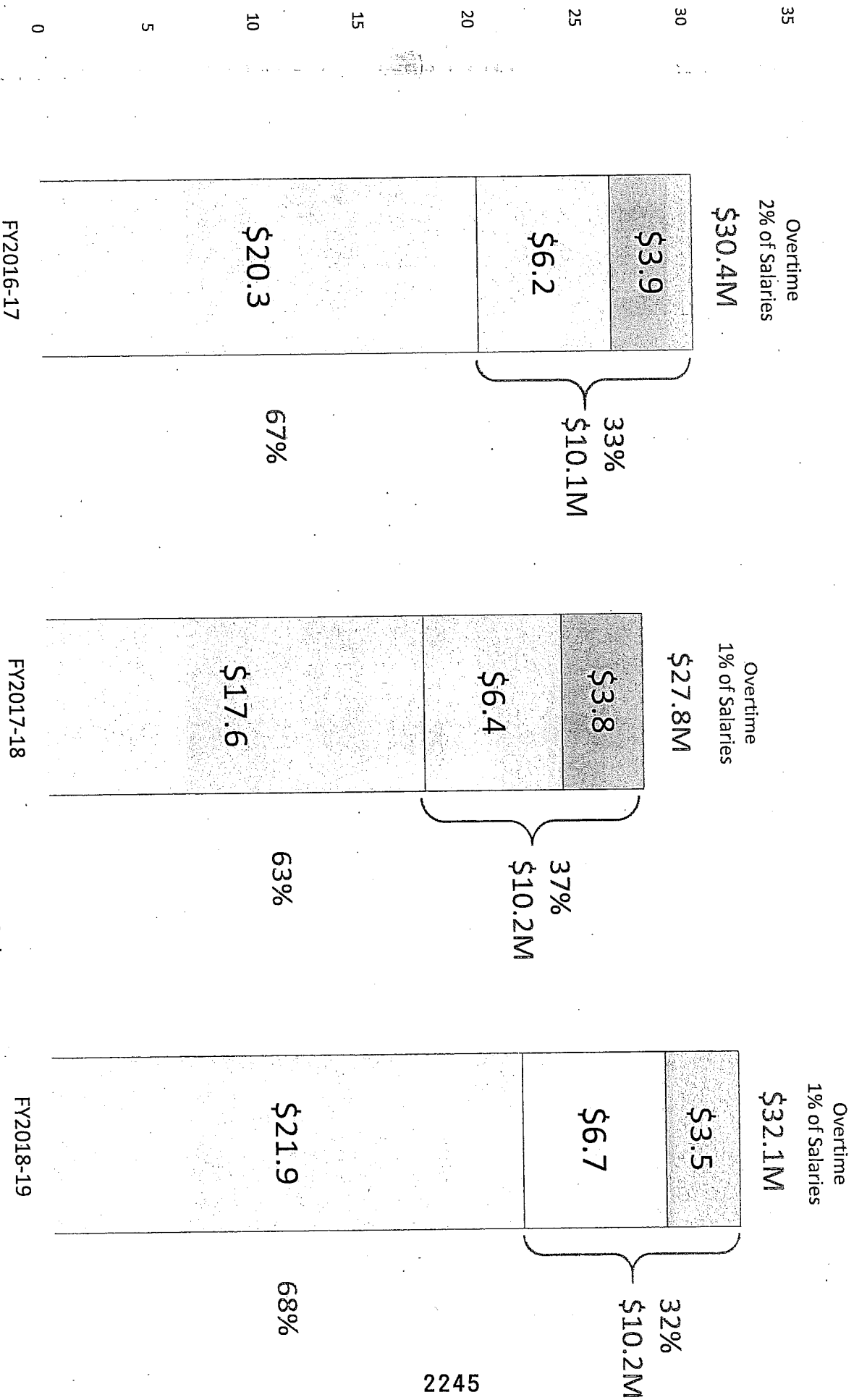
- 2,300 objects on view with *In-Focus Rotations*:
- *Worshipping Women: Power and Devotion in Indian Painting*
- *A Billion Buddhas: The Awakened Cosmos of Himalayan Buddhism*
- *The Fierce Feminine: Warrior Women and Powerful Partners in Himalayan Buddhism*
- *A Journey into the Great Unknown (South Asia)*
- Exhibition-specific lectures, symposia, workshops, and tours



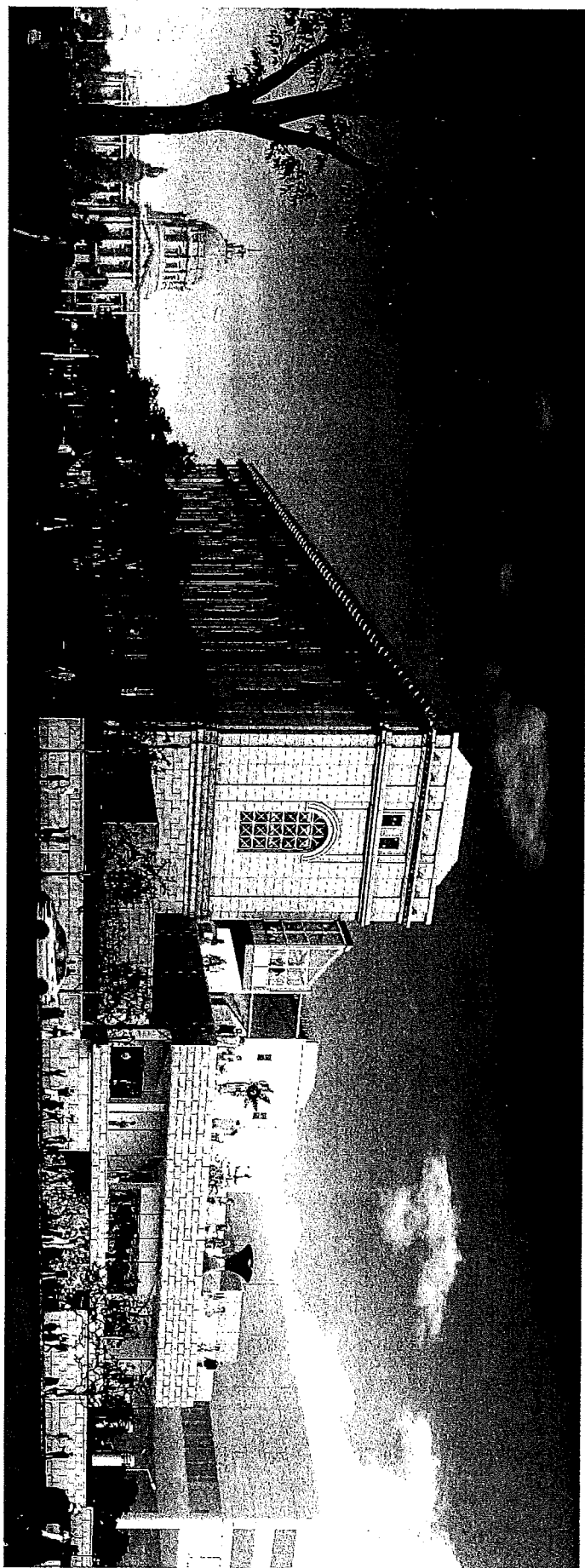
City Revenues – General Funds



Consolidated AAM Operating Budget



Looking Toward The Future



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for

Health Service System Mayor's Proposed Budget

Fiscal Years 2017-2018 and 2018-2019

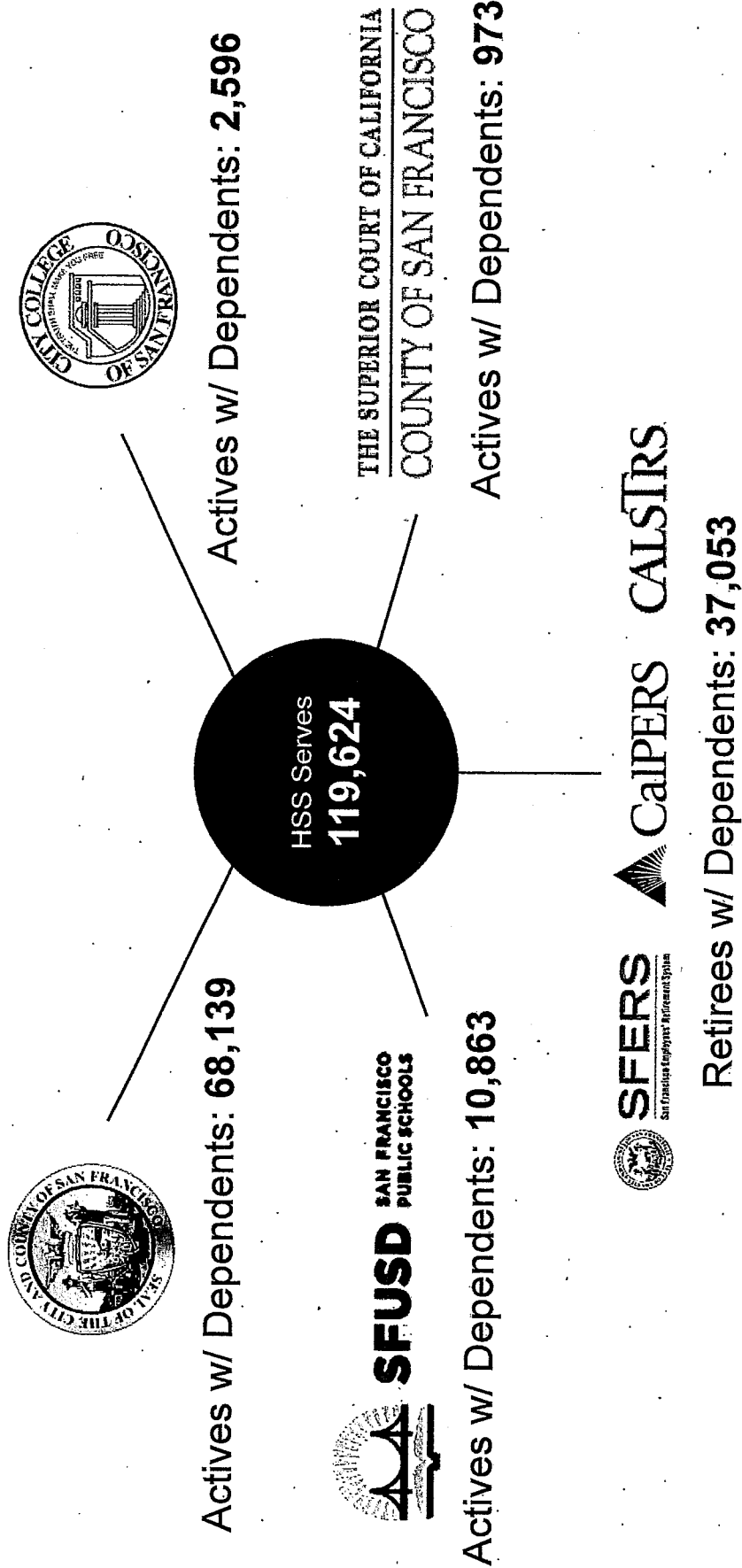


SAN FRANCISCO
HEALTH SERVICE SYSTEM

MYHSS.ORG

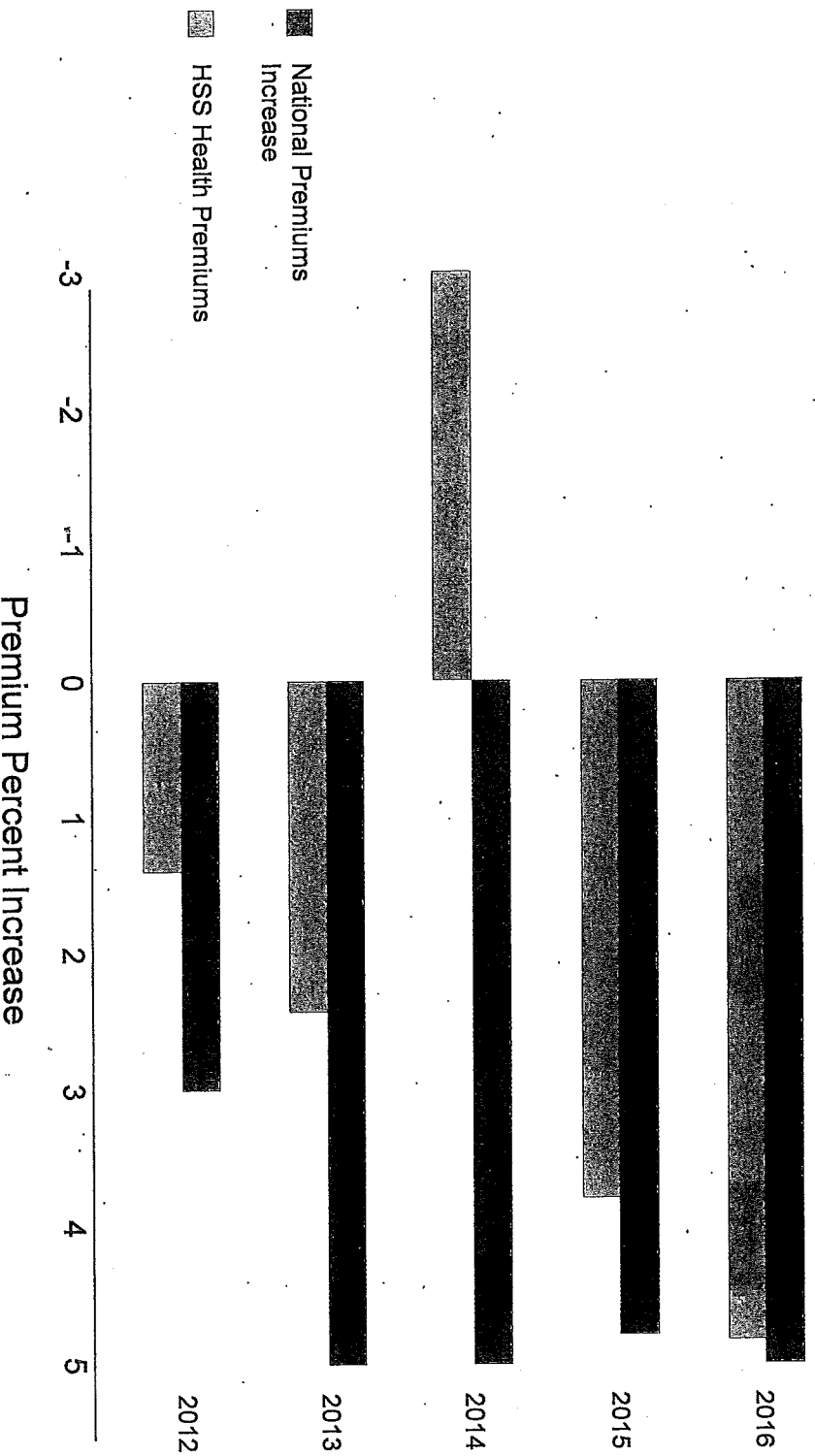
HSS Serves 119,624 Lives

The number of members increased 10% Over The Last 5 Years









HSS Premium Increases Are Consistently Lower Than National Over The Last 5 Years

The lower premiums negotiated by HSS saved the City \$89.9 M over the last 5 years



FTEs and Annual Workload (Excludes Impact of Attrition)

Operations	Finance	Well-Being	Analytics	Admin	Communications
24 FTEs	10 FTEs	8 FTEs	6 FTEs	6 FTEs	2 FTEs
					
(2 off budget)	(1 off budget)				(2 off budget)
19 benefit plans	\$813M health premiums paid	4,158 flu shots	390 system audits	50 public meetings	72,000 Open Enrollment packets mailed
51,533 annual phone calls and visits	6,000 annual rate calculations	175 work-site activities (52% more than 2015)	2,054 system processes	→ 11 Health Service Board Hearings	12,167 unique website visits during Open Enrollment
12,976 manual premium payments processed	20 total contracts	155 Well-Being champions	72,905 confirmation letters generated	→ 15 Open Enrollment Special Events	18,789 eNews emails distributed monthly
31,118 enrollment and eligibility transactions	\$1.5M other contracts	841 EAP counseling hours	9,558 system configurations	→ 24 Retiree Sessions	
	\$11.5M administration budget			89,219 digitized member files	

2250

New Initiatives

- Implementation of online self-service benefit enrollment and online premium payment
- Rebuild of website (myhss.org) to facilitate easier access to information about benefits and the Well-Being program
- Upgrade of outdated telephone and Call Management System
- Continued implementation of the Enterprise Contact Management (ECM) system for efficient management of member documentation
- Continued implementation of the Customer Relationship Management (CRM) solution to ensure timely resolution of member issues and consistent and accurate benefit information
- Increase voluntary benefit offerings and enhance Health Plan benefits to remain competitive with large employers

2251

Major Changes In Budget

	FY 2016-17	FY 2017-18	\$ Change	% Change	Explanation
Personnel	\$ 7,463,113	\$ 7,755,646	\$ 292,533	3.9%	COLA, fringes, no new positions
Non-Personnel Services	1,737,982	1,679,202	(58,780)	(3.4%)	Reduction of non-service critical contracts, added new one-time project
Materials & Supplies	51,797	49,915	(1,882)	(3.6%)	Reduction to meet Mayor's target
Workorders	1,665,773	2,016,332	350,559	21.0%	Rent, IT Services, Worker's Comp
Total	\$ 10,918,665	\$ 11,501,095	\$ 582,430	5.3%	

2252

	FY 2017-18	FY 2018-19	\$ Change	% Change	Explanation
Personnel	\$ 7,755,646	\$ 8,066,566	\$ 310,920	4.0%	COLA, fringes, no new positions
Non-Personnel Services	1,679,202	1,528,489	(150,713)	(9.0%)	Reduction of one-time project
Materials and Supplies	49,915	50,628	713	1.4%	
Workorders	2,016,332	2,141,137	124,805	6.2%	Rent
Total	\$ 11,501,095	\$ 11,786,820	\$ 285,725	2.5%	

FY 2017-18 Expenditures By Category

Salaries and Benefits:

Total \$7.76 M (Benefits total \$2.5M and are 48% of Salaries)

Largest Contract:

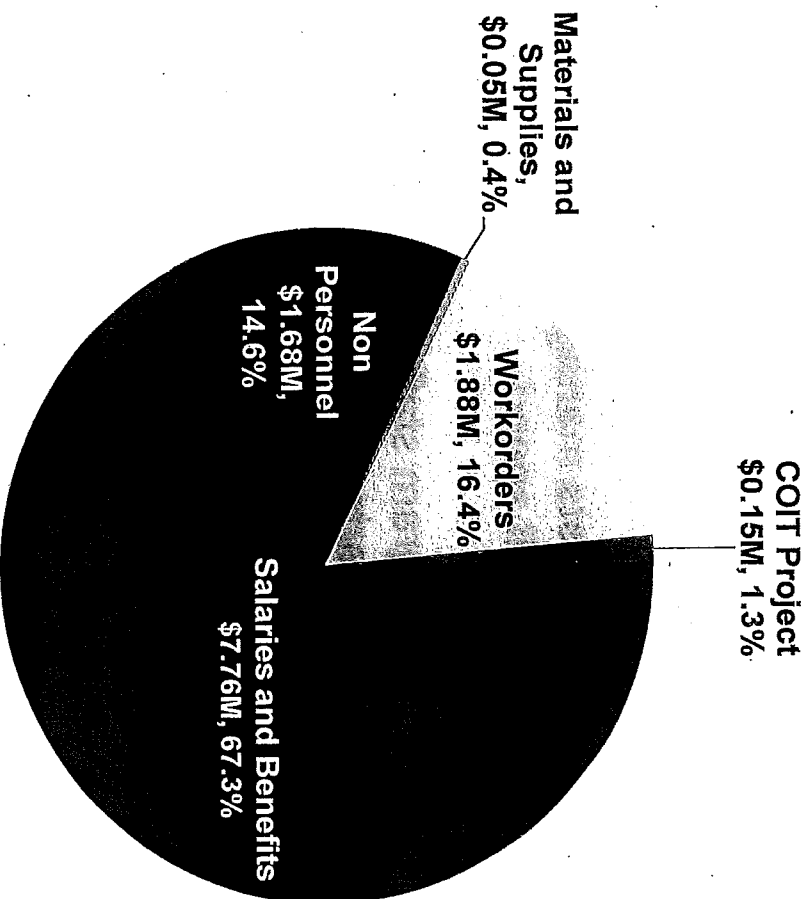
Actuarial Services: \$0.76 M

Largest Workorder:

Rent \$1.0 M

COIT Project:

Self Service Online Premium Payment



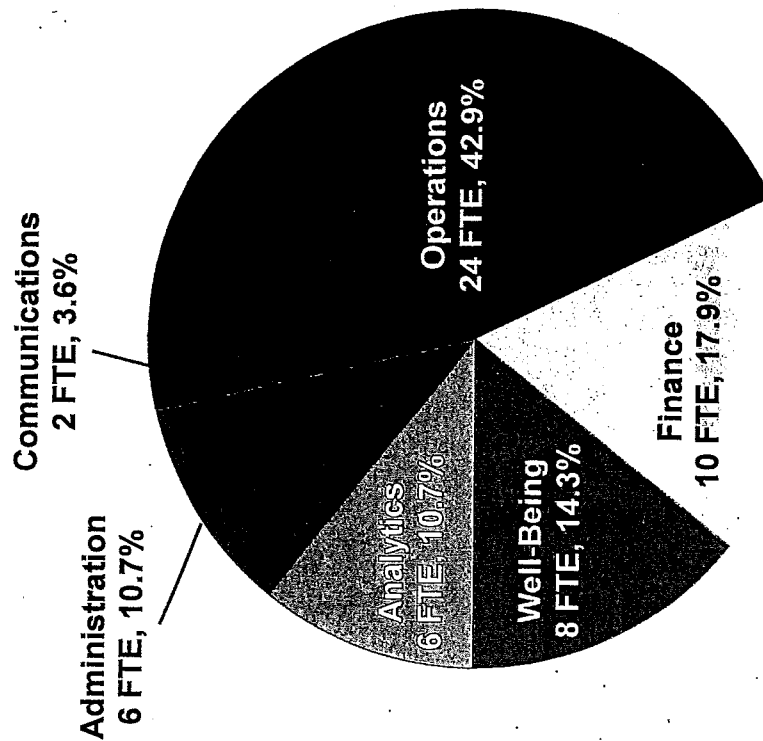
FY 2017-18 Positions by Division – 54 FTEs (Excludes Impact of Attrition)

One Benefit Analyst/Technician for every **5,983** active and retiree members

Six Accountants/Analysts manage **\$813M** in health benefit spend

Eight Well-Being program staff work with **60** City departments; goal for Champion program is one Champion for every 150 employees

Six Analytics FTEs manage **79** system jobs and interface files, **54** benefit programs and **177** benefit plans daily



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FY 2017-19 Proposed Budget

Micki Callahan

Human Resources Director

June 15, 2017

Budget and Finance Committee



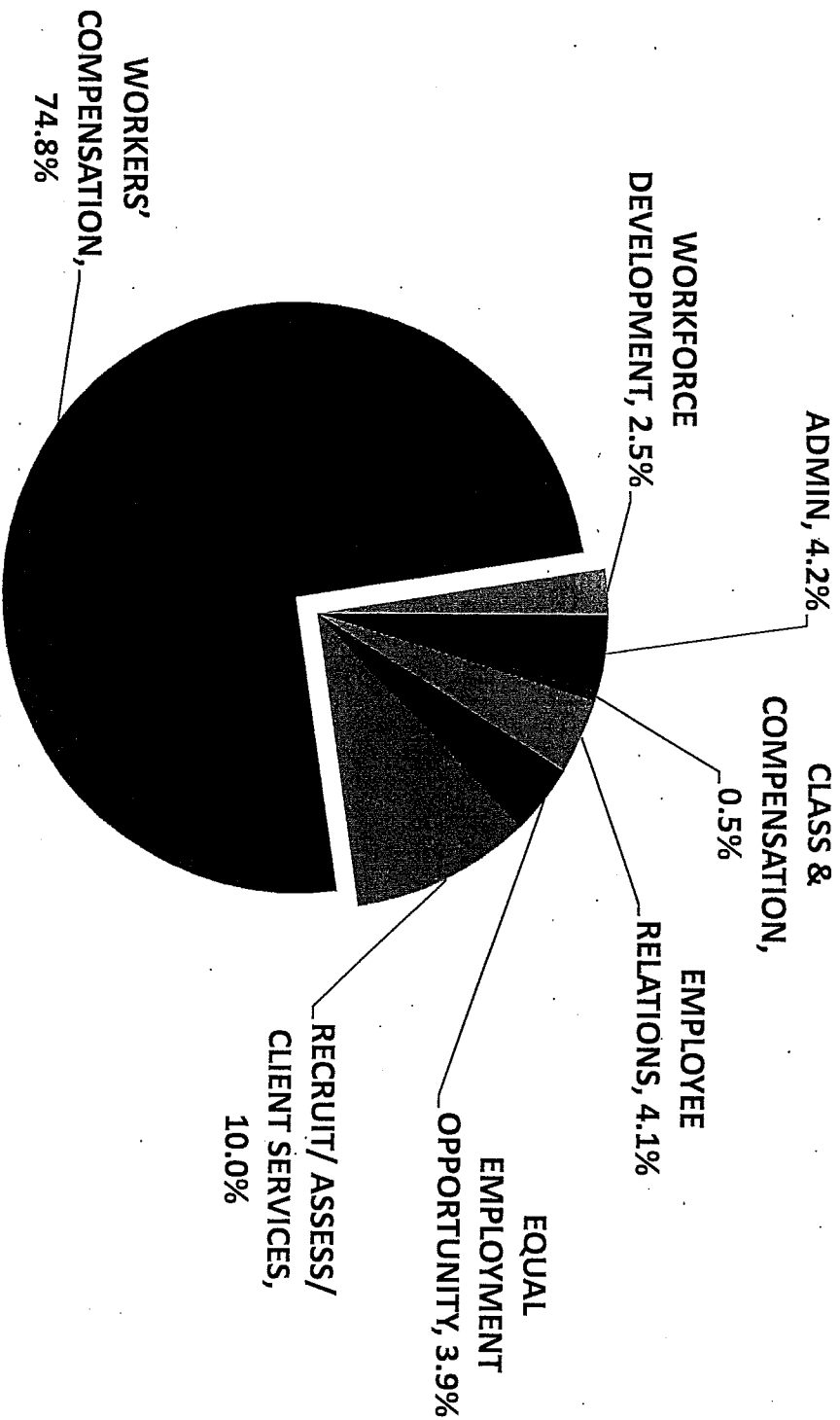
Accomplishments

- Labor Contract Extensions
- Plain Language Initiative
- Personnel Analyst (1249) Development Program
- Implicit Bias Training
- TechHire
- SF Fellows and Mayor's Senior Fellows

Highlighted Changes:

- Labor Negotiations
 - Continue funding and staffing for Implicit Bias Training
 - Expansion of Personnel Analyst (1249) Program
 - Restructuring of miscellaneous exams and client service operations
 - Funding for the Applicant Tracking System Replacement Project RFP development
-
- ❖ *No overtime expenditures*
 - ❖ *No vehicles to support zero emission vehicle ordinance*

Budget by Division





FY 2017-19 Budget

Budget Overview (\$M)

Category	FY 2016-17 Budget	FY 2017-18 (Proposed)	Change from FY 2016-17	FY 2018-19 (Proposed)	Change from FY 2017-18
Salary & Wages	\$17.08	\$16.83	(\$0.24)	\$18.15	\$1.32
Fringe Benefits	\$6.56	\$6.95	\$0.40	\$7.34	\$0.39
Professional & Contractual Services	\$62.36	\$61.76	(\$0.60)	\$63.80	\$2.04
Materials & Supplies	\$0.31	\$0.27	(\$0.04)	\$0.27	\$0.00
Projects	\$3.77	\$2.87	(\$0.90)	\$1.22	(\$1.65)
Services of Other Departments	\$4.93	\$4.91	(\$0.02)	\$5.56	\$0.66
TOTAL	\$95.02	\$93.60	(\$1.42)	\$96.35	\$2.75
TOTAL FTE	154.9	149.2	(5.7)	157.2	8.1

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4/18/17

ETHICS COMMISSION FY18 BUDGET

OVERVIEW FOR THE BOARD OF SUPERVISORS

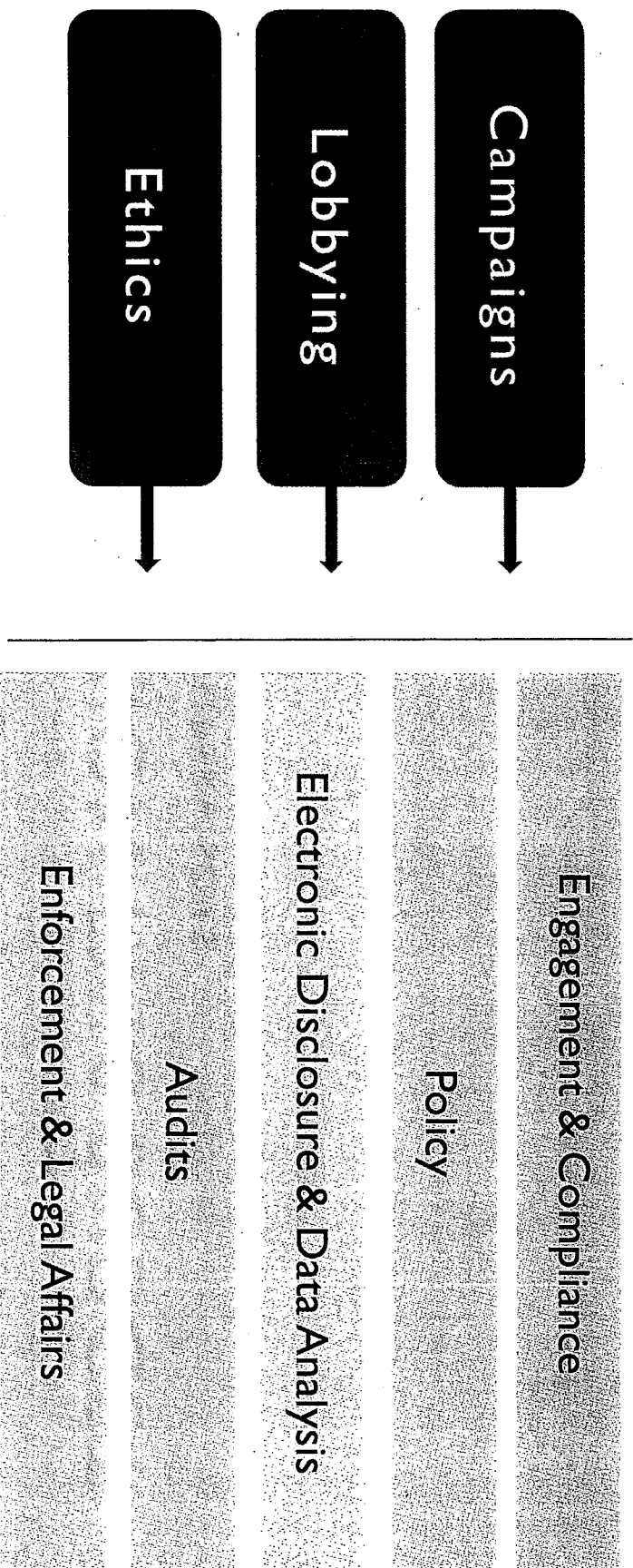
JUNE 8, 2017



www.sfethics.org
415.252.3100

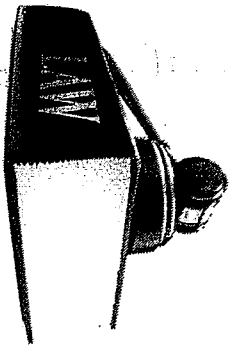
LeeAnn Pelham, Executive Director
Jessica Blome, Deputy Director
Steven Massey, Electronic Disclosure & Data Analysis Manager

FULFILLING A BROAD MANDATE

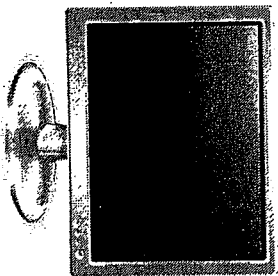


BLUEPRINT FOR ACCOUNTABILITY

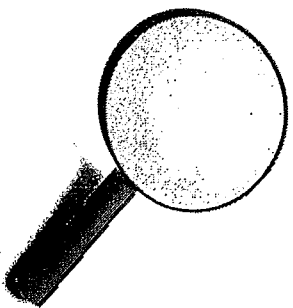
strong,
effective laws



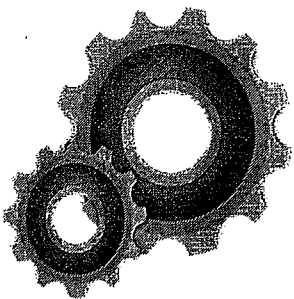
enhanced
compliance
guidance & tools



timely, fair, thorough
investigations and
enforcement



operational
efficiencies



Engagement & Compliance

- ✓ Create Chief Programs Officer by reclassifying one vacancy
- ✓ Add one new FTE for Sr. Engagement & Compliance Officer

Electronic Disclosure & Data Analysis

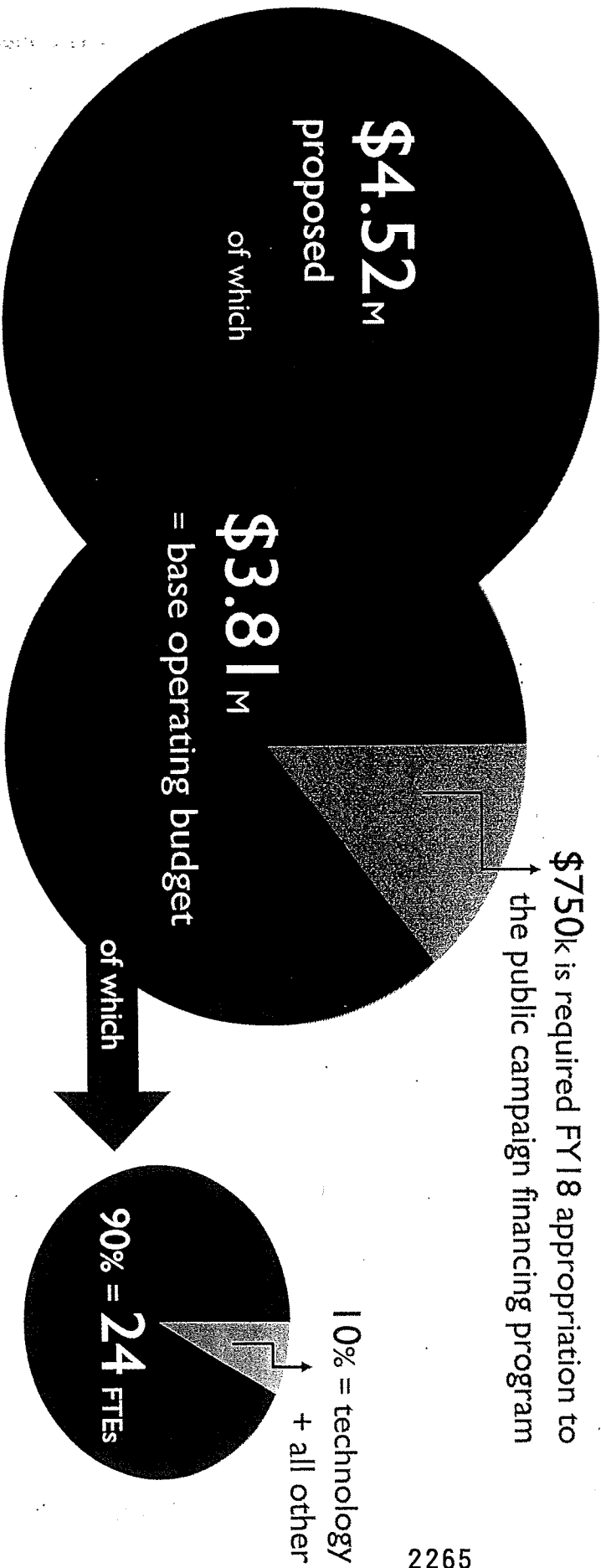
- ✓ Create Sr. IS Business Analyst by reclassifying one vacancy

Audits

- ✓ Create Sr. Auditor by reclassifying one vacant Auditor for more focused day-to-day oversight of audit program

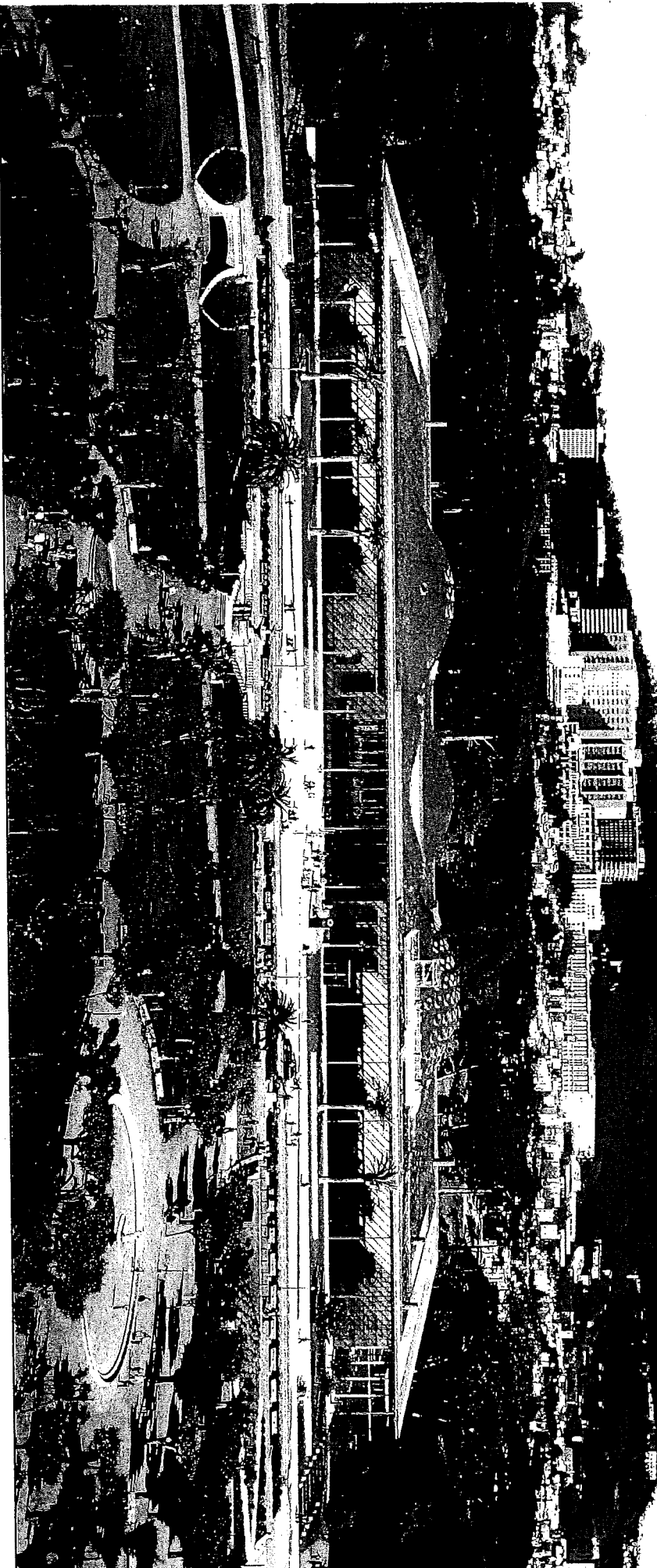
[illegible]

FY18 BUDGET SNAPSHOT



1. The first part of the document is a list of names and addresses. The names are: John Doe, Jane Smith, and Bob Johnson. The addresses are: 123 Main St, 456 Elm St, and 789 Oak St.

Board of Supervisors Budget and Finance Committee Meeting
California Academy of Sciences
Executive Director Dr. Jonathan Foley



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6/8/17

Steinhart Aquarium

- The Steinhart Aquarium continues to be #1 reason why people visit the Academy.
- We continue to serve over 1.4 million guests per year.
- City support remains necessary for the continued success of the Steinhart now and for future generations.
- We continue to use City dollars in the most deliberate and efficient ways possible.
- This past Fiscal Year, the Steinhart Aquarium received its first major improvement in nearly eight years.
- Visitors experience animals from one of the least-explored places on our planet, the Twilight Zone.
- The Academy is making fundamental breakthroughs in coral reef biology; developing new conservation solutions and restoration techniques.
- The City's fiscal help with the Aquarium's core operational costs, allows us to continue sharing our scientific discoveries through innovative exhibits and educational media programs.

A black and white photograph of a child in a striped shirt looking out a window at a playground. The child is in the foreground, looking out towards a playground with a slide and other equipment. The text is overlaid on the right side of the image.

Academy for All

- Our mission is to provide every child in San Francisco, especially those most in need, with the foundations of a great science education.
- Each year we serve over 150,000 free youth visitors through our School and Youth Field Trip programs.
- Every child in San Francisco's 4th and 5th grade classrooms receive free field trip visits and we provide trainings for their teachers.
- We will continue to provide this for 4th & 5th grade students forever, as part of an endowed program that will last in perpetuity. No other city in the world has anything like this.
- Last week we launched a new affordable ticket price of just \$3 for EBT and Section 8 housing residents. The goal is to engage an and break down barriers to admission.

An aerial, black and white photograph of San Francisco, showing a dense urban landscape with numerous buildings and streets. A cable car is visible on a track in the lower right portion of the image. The overall scene is a high-angle, wide-area shot of the city.

Economic Contributions

- Over 60% of our employees live in San Francisco, and they too represent a cross section of San Francisco's diverse population.
- As an economic anchor, our 1.4 million visitors and 600+ employees contribute substantially to small and locally owned businesses in the Inner Sunset.
- Academy was awarded the 2017 Silver Cable Car Award by the San Francisco Travel Association for making the most significant contribution to San Francisco tourism.



Looking Forward

- Along with "Academy for All," we are embarking on a very ambitious new plan for the future.
- Sustainability will be the major theme, along with scientific literacy and a commitment to sharing our research with everyone.
- We are also working to expand our work to the global scale and not just through scientific research.
- Through our online education programs, we recently reached over 3.5 million views, in all 50 states, and in 77 countries.
- Our continuing global Environmental Literacy Initiative is making us the epicenter for global environmental education.
- In April, our online multimedia magazine, bioGraphic celebrated its one-year anniversary.

Thank you!

Civil Service Commission's Budget Submission Request for Fiscal Years 2017-2018 and 2018-2019

Board of Supervisors' Budget and Finance
Committee Hearing

June 8, 2017

Michael L. Brown, Executive Officer

File # 170653 &
Received 70654
6/8/17



Overview of the Civil Service Commission

- **Purpose:** Per the Charter the Civil Service Commission is charged with “the duty of providing qualified persons for appointment to the service of the City and County of San Francisco.” The Commission is responsible for establishing, regulating, overseeing and serving as final arbiter of the City and County of San Francisco’s merit system.
- **Mission Statement:** The Commission’s mission is to establish, ensure, and maintain an equitable and credible merit system for public service employment for the citizens of San Francisco. The Commission’s goal is to consistently provide the best-qualified candidates for public service in a timely and cost-effective manner.
- **Equal Employment Policy:** It is the goal and policy of the Commission to provide fair treatment of applicants in all aspects of employment without regard to membership in a protected category and to prohibit nepotism or favoritism.

Overview of the Civil Service Commission (Continued)

- Civil Service Commission:

- Five Commissioners appointed by the Mayor (with review by the Board of Supervisors) serving a six-year term.
- The Charter requires the Commissioners to take a special oath in opposition to civil service appointments as a reward for political activity.
- Commission meetings are generally held on the first and third Monday of each month.

- Civil Service Commission Department Staff:

- 0961, Department Head I (Executive Officer)
- 0951, Deputy Director I (Assistant Executive Officer)
- 1244, Senior Human Resources Analyst
- 1241, Human Resources Analyst (Appeals and Info. Request Coordinator)
- 1203, Personnel Technician (Rules, Personnel & Office Coordinator)
- 1426, Senior Clerk Typist (Administrative Staff Assistant)



Authority and Responsibilities under the Charter and Administrative Code

The Commission's authority and responsibility over the civil service merit system include, but are not limited to:

- 1) Purpose, definitions, administration and organization of the merit system and the Civil Service Commission.
- 2) The establishment of policies, procedures and Rules governing the merit system, which includes and covers: applicants; examinations; eligible lists; allegations of discrimination; leaves of absence; appointments; layoffs; the designation and filling of positions; status and status rights; probationary status; probationary periods; classifications; and conflict of interest.
- 3) The Charter empowers the Commission to undertake investigations and review the conduct and actions of employees and departments in merit system matters. Merit System Oversight includes:
 - Inspections Service Investigations into the hiring process.
 - Conduct an annual Merit System Audit Program.

Authority and Responsibilities under the Charter and Administrative Code (Continued)

- 4) **Appeal Hearings:** The Commission presides over appeals on merit system matters of a decision or action made by the Human Resources Director or Executive Officer - or in the case of Service-Critical Classes, the Director of Transportation/Designee of the Municipal Transportation Agency (e.g., discrimination complaints, exams, classification actions, etc.).
- 5) **Review of proposed Personal Service Contracts:** The Commission is responsible for determining whether the circumstance pertaining to a need to provide services in a particular situation(s) warrants the use of a personal services contract or contractors in lieu of civil service employees.
- 6) **Wage and Benefit-Setting Responsibilities:** (e.g. City Officials and Prevailing Wage Certification.)
- 7) **Employee Relations Ordinance Administration:** (e.g., coordination of unfair labor practice charges for peace officers and unrepresented employees; bargaining unit assignments; management, supervisory, confidential designations; recognition elections for labor organization and certification or decertification, affiliation, disaffiliation or merger of labor organizations.)

The Civil Service Commission's Budget Request for Fiscal Years 2017–2018 and 2018-2019

- Current and Submitted Budget Request:
 - FY 2016-2017 Budget: \$1,213,054
 - FY 2017-2018 Budget Submission: \$1,250,582
 - FY 2018-2019 Budget Submission: \$1,281,229
- Increases in the Commission's budget over the next two fiscal years are primarily due to: 1) projected increases in employee salaries (per the City's labor agreements); 2) projected increases in fringe benefit costs; and 3) to continue working with the City Attorney's Office for needed legal advice.
- No expected changes to the Commission's FTE count over the next two fiscal years.
- No projected overtime costs over the next two fiscal years.

File # 170653
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6/8/17

SAN FRANCISCO HUMAN RIGHTS COMMISSION



The Human Rights Commission works to provide leadership and advocacy to secure, protect and promote human rights for all people.

The Human Rights Commission was established in 1964 by City Ordinance and became a Charter Commission in 1990.

Department Overview

- The Policy Division
- The Discrimination Complaints Investigation and Mediation Division

Citizen Advisory Committees

The Lesbian Gay Bisexual Transgender Advisory Committee (LGBT AC), established in 1975, advises the Commission on human rights and discrimination issues as they relate to the City's LGBT communities.

The LGBT Advisory Committee's current issue areas include:

- LGBTQ community economic development
- LGBTQ immigrant community needs assessment

The Equity Advisory Committee (EAC) has advised the Commission on a wide range of issues, including: human trafficking, homelessness, environmental and criminal justice, immigration, healthcare, senior quality of life, youth and education, housing access, workforce diversity and equality of opportunity.

The Equity Advisory Committee's current issue areas include:

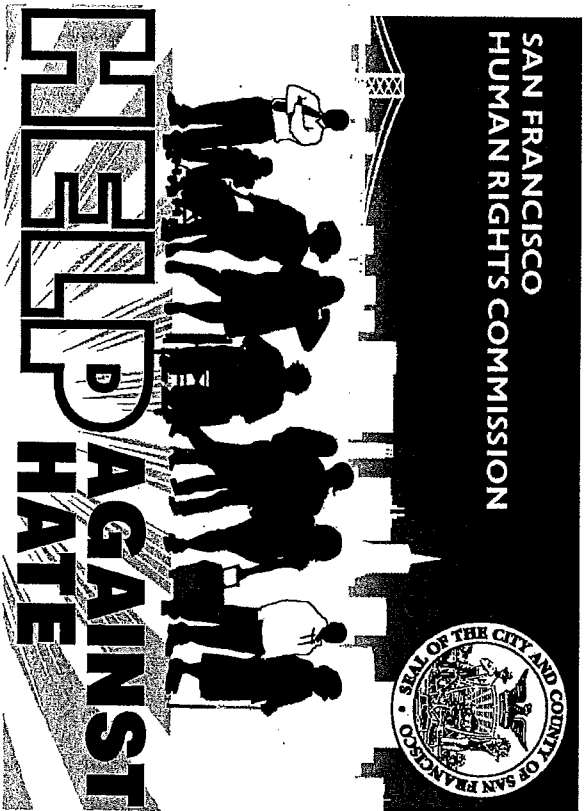
- Equity in education
- Decriminalizing vulnerable populations
- Housing and Displacement



Community Safety Initiative

In light of the national conversation on race and policing, the HRC began hosting SFPD/Youth community relations forums to build trust and engagement on community issues, particularly as they relate to young people of color.

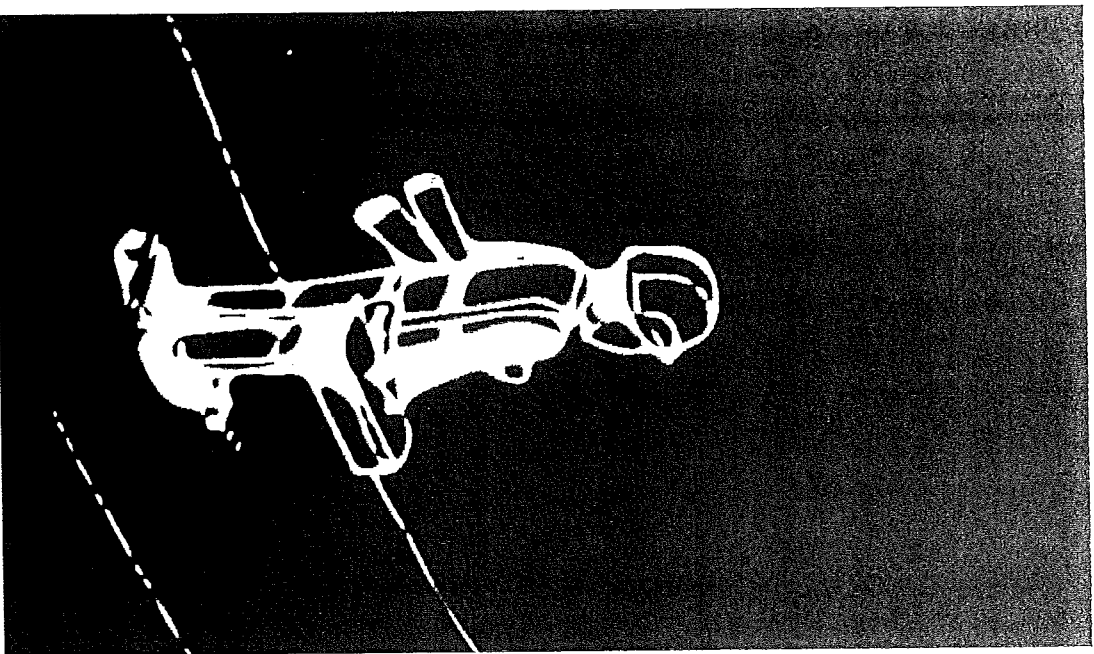
The initiative provides mentorship, training and education on human rights and social justice issues to youth from historically underserved communities.



Help Against Hate Campaign

In light of the 2016 election, immigrant, Muslim, and LGBTQ communities, among others, have witnessed an unprecedented attack on human and civil rights. Minority communities across the San Francisco Bay Area are experiencing a rise in discrimination and hate violence.

The "Help Against Hate" campaign seeks to connect community members to available resources on discrimination and hate violence. The campaign consists of outreach on violence prevention services, community-based "Know Your Rights" workshops, and cultural competency and sensitivity trainings.



Engineering for Equity

The “Engineering for Equity” program seeks to:

- 1) Advise City departments on how to make their services more equitable for residents, and
- 2) Ensure community involvement in the full range of government decisions.

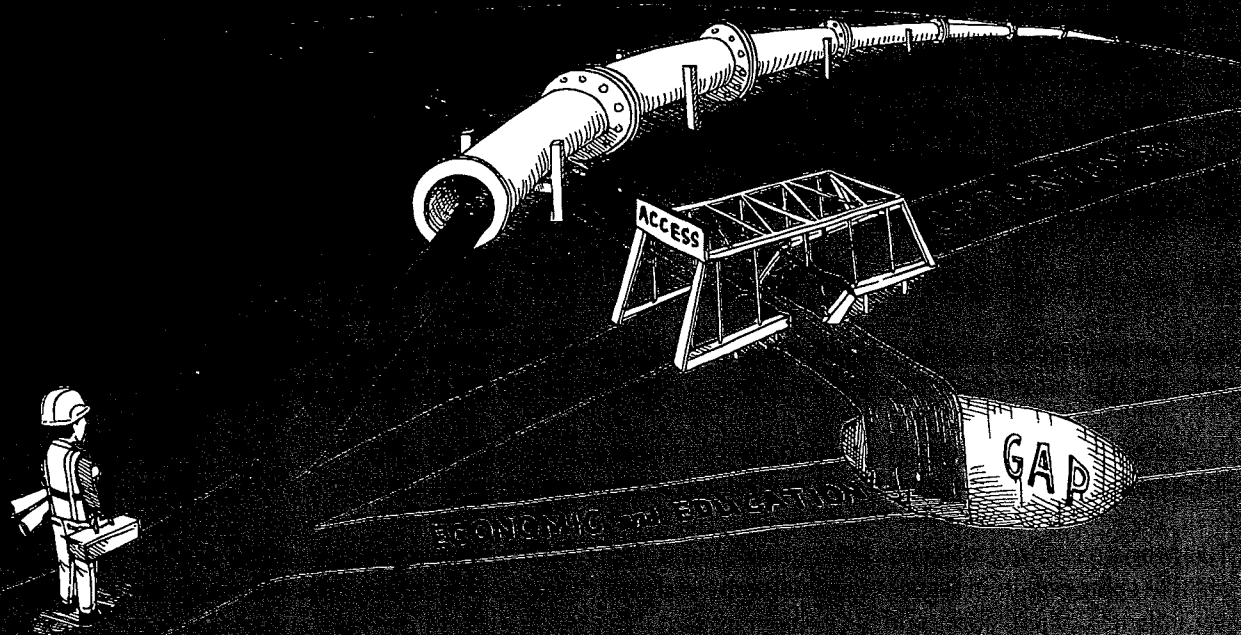
The program consists of customized trainings for department leaders. The trainings focus on assessing conditions, building bridges, creating ladders, cultivating collaborations, and considering impact.

Building on the “Engineering for Equity” program, the HRC hosted a two-day Equity Summit in the spring.

The summit, entitled “From Resolution to Revolution: An Education Equity Summit,” brought together over 400 community stakeholders to discuss how to bridge gaps in the local education system. The HRC will host a second Equity Summit on July 27th.

BUDGET DATA SUMMARY

	2015-16	2016-17	2017-18	2018-19		
	Actual Budget	Original Budget	Proposed Budget Change from 16-17	Proposed Budget Change from 17-18		
Total Expenditures:	2,222,774	3,079,401	3,384,600	3,05,199	3,471,122	86,522
Total FTE:	12	14	14	0	14	0
Major Change:						

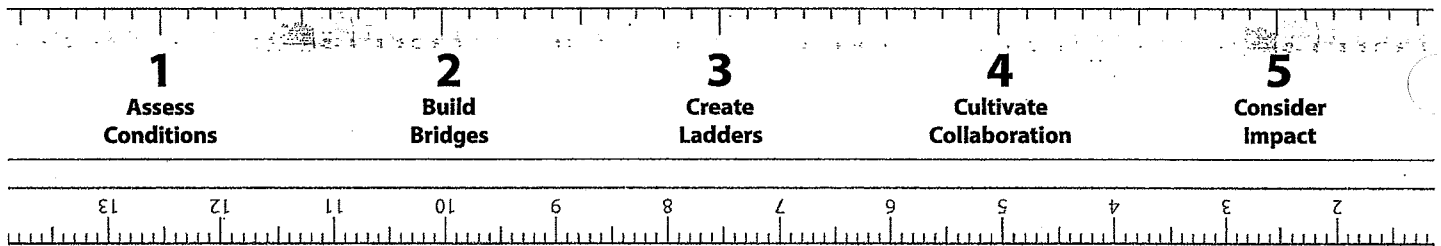


ENGINEERING FOR EQUITY

Tools and Strategies to Make Government Services More Equitable for All.

Developed by Sheryl Evans Davis
San Francisco Human Rights Commission





BLUEPRINT

What is Engineering for Equity?

The San Francisco Human Rights Commission's "Engineering for Equity" Program was created to ensure city services and resources are leveraged to achieve equitable outcomes for all. The program has two objectives:

- 1) Advise city departments on how to eliminate disparities in public services.
- 2) Ensure community involvement in the full range of government decisions.

The program consists of customized consultations with City Department leaders around their service area. There are five components in Engineering for Equity program 1) Assess Conditions, 2) Build Bridges, 3) Create Ladders, 4) Cultivate Collaboration, and 5) Consider Impact. This guide outlines each of these components and provides questions and key points to consider when making public policy decisions, strengthening public programs or expending city resources in service to San Francisco's communities,

Why Engineering for Equity?

Engineers design, construct, and maintain structures, materials and systems while considering the limitations imposed by practicality, regulation, safety, and cost. This guide invites city departments to create and uphold transformational systems and approach actual and perceived limitations with innovation. We believe that city government has the tools to create resilient communities and lay foundations that uplift all.

HRC is Here to Help

The San Francisco Human Rights Commission will partner with city departments to design, construct and uphold structures founded on equity. To that end, HRC will work with city departments toward implementing the five components of the Engineering for Equity program. The guide will equip departments with specific tools and strategies, including decision making structures and results based accountability measures, to create Equity Plans that value community expertise and partnership.

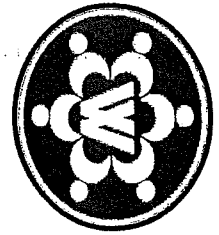
Why Do We Need Community Investment?

Community Investment is vital to creating equitable public policies- that is, services and programs that are relevant and impactful. City departments must work in partnership with community to achieve meaningful results as well as ensure community expertise and ownership in any plan. We will work with city departments to leverage resources and services to create community partnerships that yield mutual value.

Shared Language

Equity: Full and equal access to opportunities, power and resources so all that people may thrive and prosper, regardless of demographics.

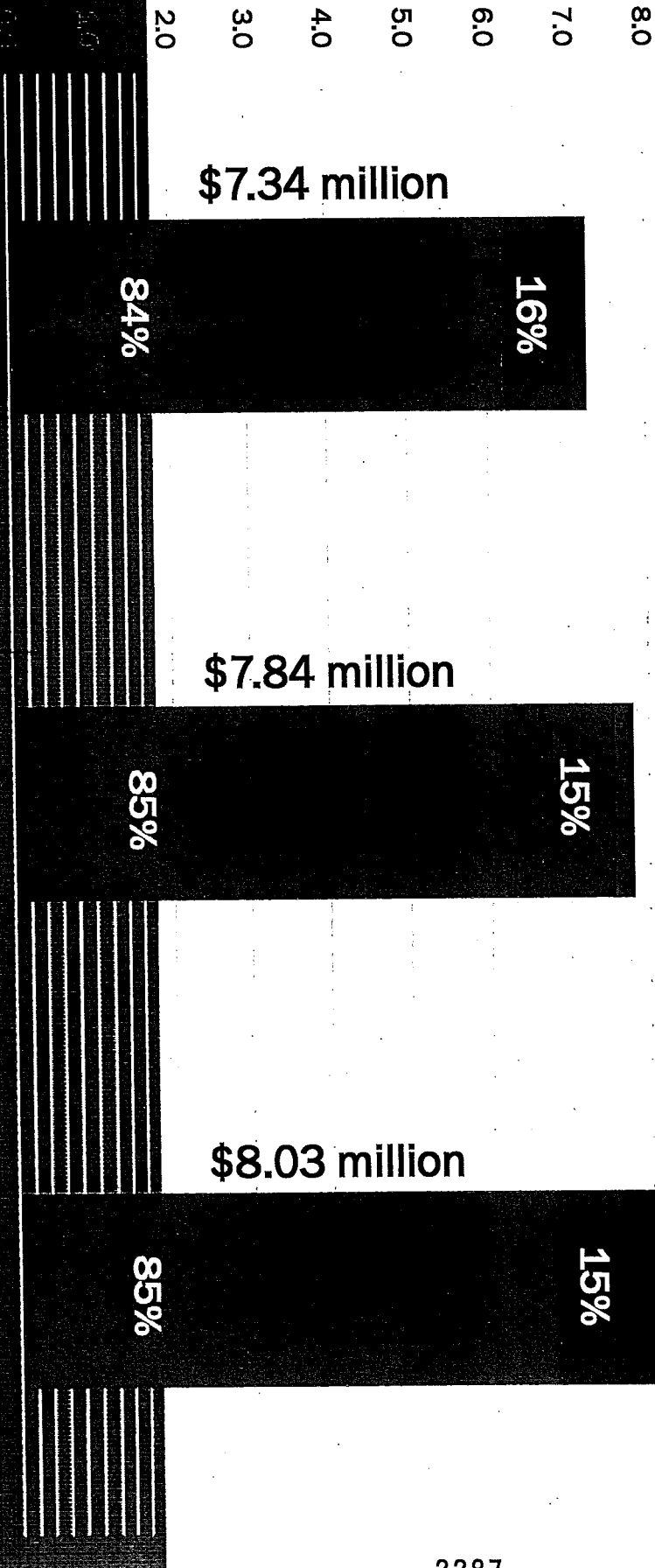
Community: Stakeholders across San Francisco's diverse neighborhoods who are either benefited or burdened by public policies.



DEPARTMENT ON THE STATUS OF WOMEN 3-YEAR BUDGET TREND

File # 70653 & 179654
Received in Grant
4/8/17

- City Grants Program
- Salaries & Fringe Benefits
- Other Administrative Expenses



Original Budget

Proposed Budget

MAJOR BUDGET CHANGES

- **2.2% Increase** for General Fund services that address domestic violence, sexual assault, and human trafficking.
- **2.5% Cost of Doing Business Increase** to all grantees.
- **Domestic Violence Shelters** funding **increase** in FY 2017-2018 & FY 2018-2019.
- **\$5,000 Reduction** to Non-Personnel Expenses in FY 2017-2018.

VAW GRANTS PROGRAM

FY 17-18 Funding Allocation

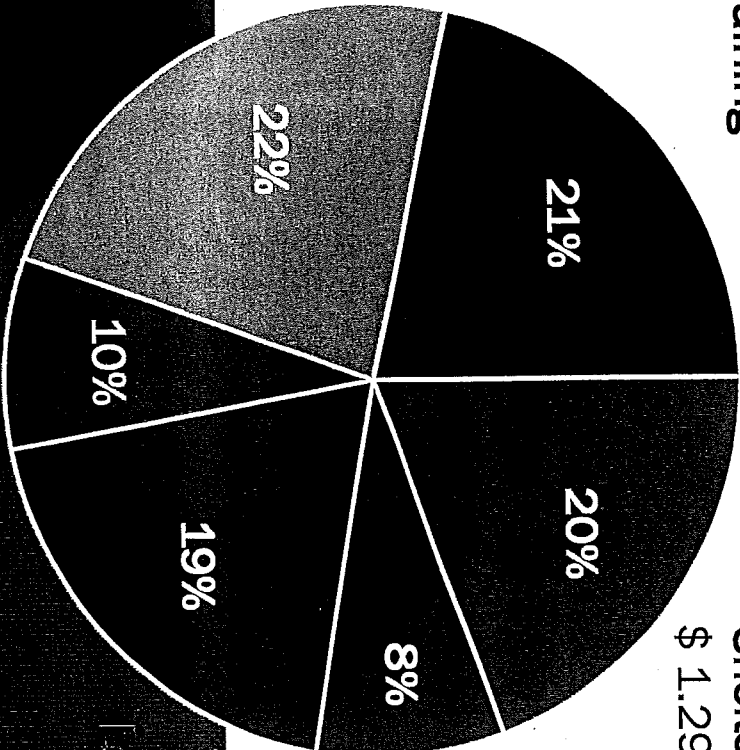
Prevention,
Education, & Training
\$ 1.36M

Emergency DV
Shelters
\$ 1.29M

Crisis Line
Services
\$ 531K

Intervention &

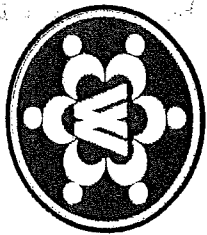
Advocacy
\$ 1.46M



Fiscal Year	VAW Grants
2013 - 2014	\$3.99M
2014 - 2015	\$4.61M
2015 - 2016	\$5.64M
2016 - 2017	\$5.81M
FY 17-18	\$6.63M
FY 18-19	\$6.79M

VAW GRANTS PROGRAM Outcomes for FY 2015-2016

- **38** Community Programs last fiscal year
- **\$5.6 million** allocation
- **21,171** individuals served
- **28,809** hours of supportive services
- **12,208** bed nights at emergency shelters and transitional housing programs
- **15,610** crisis calls fielded



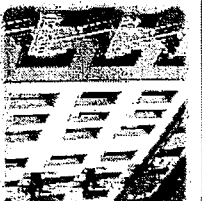
DOSW DEPARTMENT INITIATIVES

FY 2017-2018

- **Family Violence Council**
- **Mayor's Task Force on Human Trafficking**
- **Needs Assessment on Nexus between Domestic Violence and Homelessness**
- **Campus Sexual Assault Task Force Coalition**
- **CCSF Gender Analysis of Police Department**

San Francisco Rent Board

FILE # 170453 & 170454
Received in
Committee
6/8/17



MISSION

The Residential Rent Stabilization and Arbitration Board's (RNT) mission is to protect tenants from excessive rent increases and unjust evictions while assuring landlords fair and adequate rents; to provide fair and even-handed treatment for both tenants and landlords through efficient and consistent administration of the rent law; to promote the preservation of sound, affordable housing; and to maintain the ethnic and cultural diversity that is unique to San Francisco.

SERVICES

The Rent Arbitration Board provides services through the following program areas:

PUBLIC INFORMATION AND COUNSELING provides information to the public regarding the Rent Ordinance and rules and regulations, as well as other municipal, state, and federal ordinances in the area of landlord/tenant law.

HEARINGS AND APPEALS consist of Administrative Law Judges (ALJs) who are supervised by two Senior Administrative Law Judges. The ALJs conduct arbitrations and mediations to resolve disputes between landlords and tenants and issue decisions in accordance with applicable laws.



San Francisco Rent Board



WORKLOAD STATISTICS

	FY2014-15	FY2015-16	% Change	FY2016-17*	% Change	Two Year
Total Petitions	2,124	1,942	(9%)	1,749	(10%)	(18%)
Eviction Notices	2,194	2,304	6%	1,805	(22%)	(18%)
Buyout** Agreements and Declarations	194	1110	572%	1232	10%	635%
No-Fault Eviction Reports***	218	212	(3%)	605	285%	278%

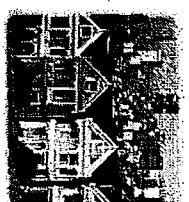
2294

*Projected from end of May 2017 data. **Requirement became effective
M 17, 2015. *** Effective June 2014.

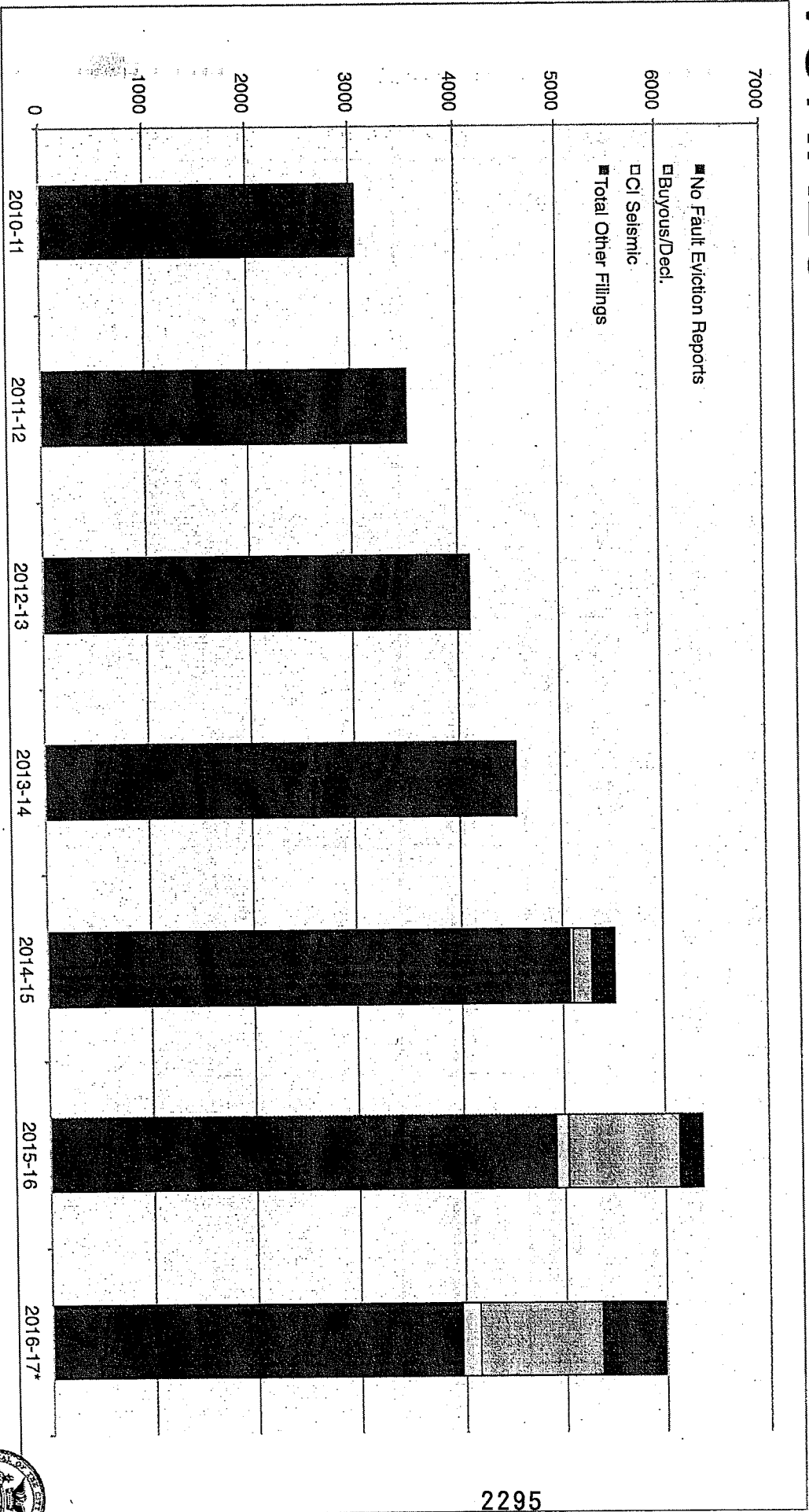
San Francisco Rent Board



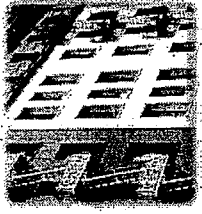
San Francisco Rent Board



WORKLOAD STATISTICS



San Francisco Rent Board



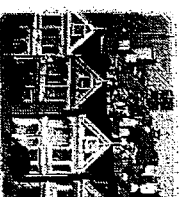
BUDGET DATA SUMMARY

	2015-16	2016-17	2017-18		2018-19	
	Actual Budget	Original Budget	Proposed Budget	Change from 2016-17	Proposed Budget	Change from 2017-18
total Expenditures	\$6,587,126	\$7,538,989	\$8,074,900	\$535,911 +7.1%	\$8,227,649	\$152,749 +1.9%
total FTE	31	34	36	2	35	(1)

2296



San Francisco Rent Board



BUDGET ISSUES AND DETAILS

LEGISLATIVE CHANGES

A number of legislative changes will result in a significant increase in the Department's workload over the coming years. These changes include mandatory seismic upgrades to over 5,000 buildings with approximately 50,000 units, for which a portion of the cost can be passed through to tenants by filing a petition with the Department. Changes also include increases in hardship applications filed by tenants who cannot afford the capital improvement passthroughs. New requirements for filing buyout agreements with the Department have also contributed to workload increases. The soft-story seismic retrofit capital improvement petitions and related hardship applications will result in projected increases of about 400 petitions per year by FY 2018-19, and currently account for an increase of approximately 200 petitions per year.

THE RENT BOARD FEE

The Rent Board Fee in FY2016-17 was \$40 per year (\$20 for SRO units). The Department receives no General Fund support. In previous years, the Department's surplus from the prior year was applied in order to reduce the amount of the fee. The fee will be determined by the Controller at the end of July.



San Francisco Rent Board



BUDGET ISSUES AND DETAILS

GROWING WORKLOAD AND WORKING SMARTER

The Rent Board is continuing to participate in cross-departmental collaboration by pursuing a strategy of sharing data in more streamlined and standardized ways. By working with other city departments with mutual data dependencies to increase data sharing, the Department is aiming to reduce its workload and increase its effectiveness.

Looking forward, the Department projects increased filings due to structural changes in its workload. These changes stem in part from an expanded scope of work, which now includes tenant buyout agreements and petitions based on the Mandatory Soft Story Retrofit Ordinance.

As part of the Department's strategy for dealing with this increased workload, RNT began implementing a number of efficiency measures to better process filings. The Department has and will continue to focus on its key services to the public, including its information systems so it can further improve its responsiveness to the community. The Department has also increased its resources to provide more multilingual services, and to ensure it can provide up to date information in response to legislative changes.



File # 170653
170654
Received in Committee
4/8/17

Board of Appeals

BUDGET PRESENTATION

FY18 & FY19

Board of Appeals

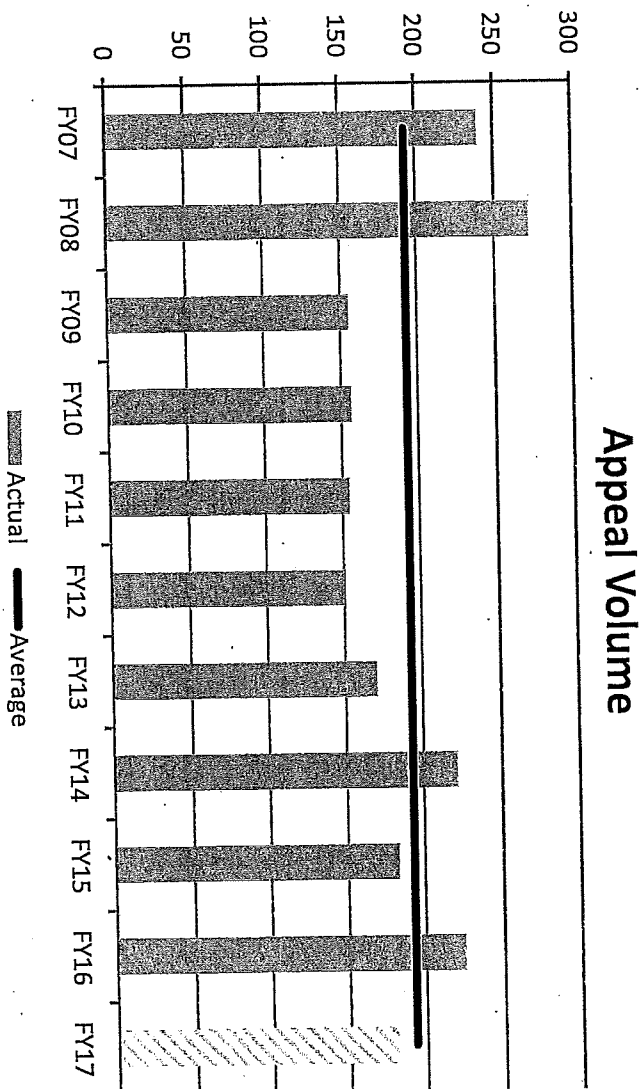
Mission

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

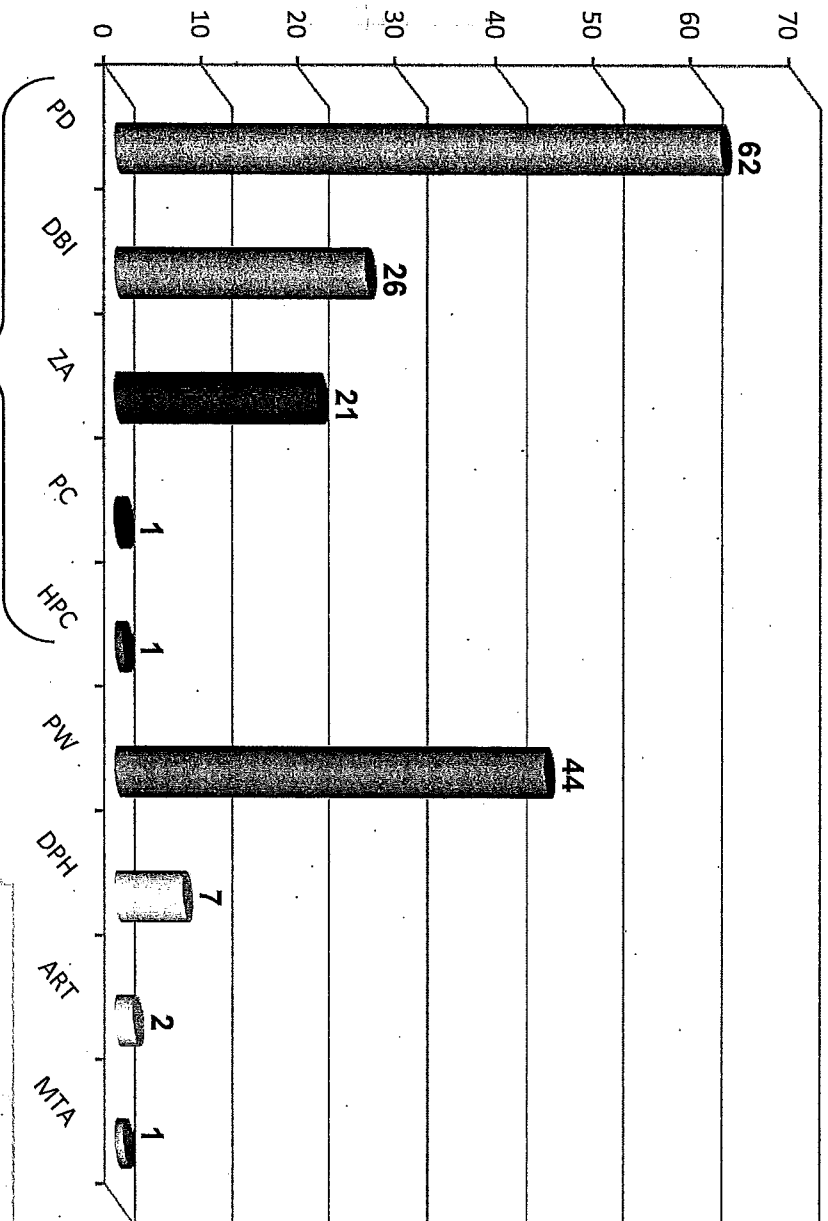
Provide an efficient, fair and expeditious public hearing and decision-making process before an impartial panel.

Appeal Volume

Appeal volume for FY17 is projected to be 7% lower than the 10 year average.



YTD Appeal Distribution



PD = Planning Department

DBI = Department of Building Inspection

ZA = Zoning Administrator

PC = Planning Commission

HPC = Historic Preservation Commission

PW = Public Works

DPH = Department of Public Health

ART = Arts Commission

MTA = Municipal Transportation Agency

Sixty-seven percent of the appeals filed YTD (165) were of land use decision issued by the Planning Department, Department of Building Inspection, Zoning Administrator, Planning Commission or Historic Preservation Commission.

Revenue Sources

Surcharges = 95% of budget

- Collected on new and renewed permit applications
- Rate proportional to percent of cases originating from each department
- Controller may make CPI-based adjustments; rate changes beyond CPI require legislation

2303

Filing Fees = 5% of budget

- Collected by Board when new appeals are filed

Two Year Budget Proposal

Small expenditure increases in both years to cover mandatory personnel and work order expenses:

- FY18 = 7% (\$68,190)
- FY19 = 3% (\$31,417)

Surcharge revenue projected to cover expenditures³⁰⁴

- Reserve fund available to cover any (unanticipated) year-end revenue shortfall
- Legislation proposed to reduce certain surcharge rates to prevent overcollection and reflect recent appeal activity

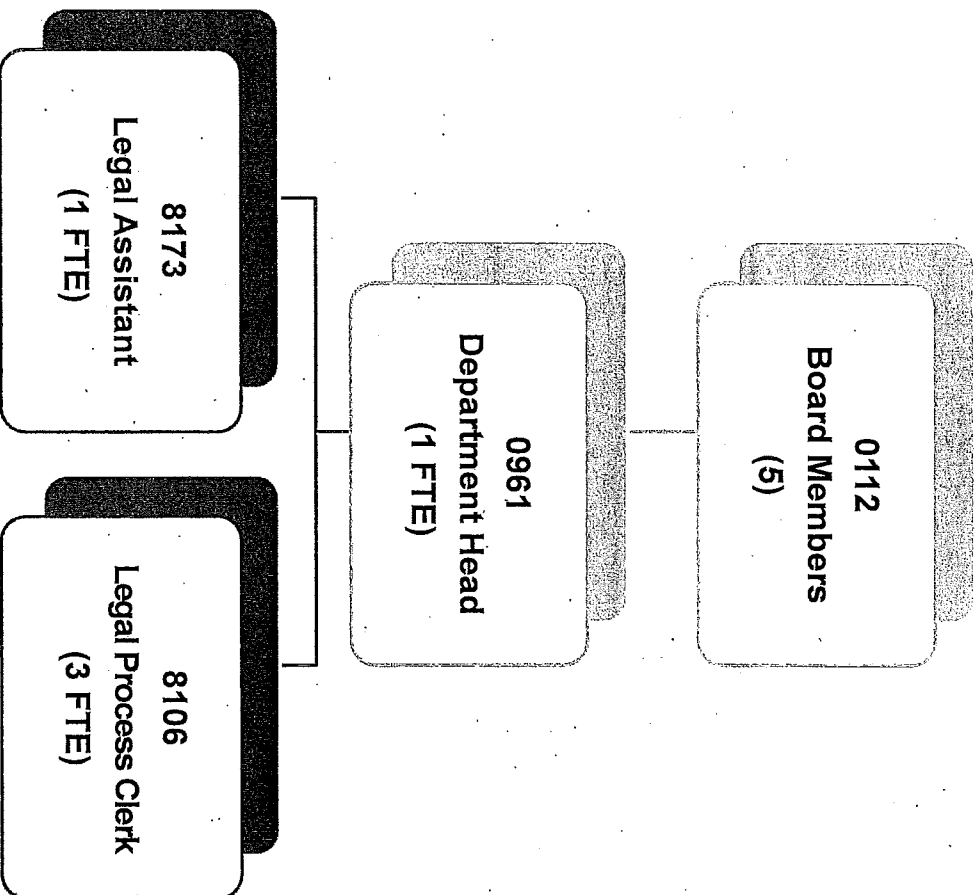
No change proposed to filing fees or staffing level

Appendix A - Budget Detail

REVENUE	FY17 BUDGETED	FY17 PROJECTED ACTUALS	FY18 PROPOSED	CHANGE FROM FY17 BUDGETED	FY19 PROPOSED	CHANGE FROM FY18 PROPOSED
SURCHARGES	924,343	985,882	992,533	68,190	1,023,950	31,417
FILING FEES	46,037	49,745	46,037	0	46,037	0
TOTAL REVENUE BUDGET	970,380	1,035,627	1,038,570	68,190	1,069,987	31,417

EXPENDITURES	FY17 BUDGETED	FY18 PROPOSED	CHANGE FROM FY17 BUDGETED	FY19 PROPOSED	CHANGE FROM FY18 PROPOSED
SALARIES & FRINGE BENEFITS	652,243	716,298	64,055	745,467	29,169
NON PERSONNEL SERVICES	74,192	74,192	0	74,192	0
MATERIALS & SUPPLIES	9,398	9,398	0	9,398	0
SERVICES OF OTHER DEPARTMENTS	234,547	238,682	4,135	240,930	2,248
TOTAL EXPENDITURE BUDGET	970,380	1,038,570	68,190	1,069,987	31,417

Appendix B - Organizational Chart



Appendix C - Surcharge Rates

PERMIT ISSUING DEPARTMENT	CURRENT SURCHARGE	PROPOSED SURCHARGE	CHANGE
DBI & PLANNING	25.00	18.50	(6.50)
ENTERTAINMENT COMMISSION	4.00	4.00	0
MUNICIPAL TRANSPORTATION AGENCY	7.00	2.00	(5.00)
POLICE	26.50	6.00	(20.50)
PUBLIC HEALTH (TOBACCO)	52.00	43.00	(9.00)
PUBLIC WORKS	6.50	6.50	0

Surcharges are calculated by (1) determining the number of appeals filed in the prior fiscal year that originated with actions taken by each funding department; (2) applying the percentage of appeals for each department to the Board's budget to determine the dollar amount each funding department should contribute; and (3) dividing this dollar amount by the number of appealable permits issued by each funding department.

Appendix D - Filing Fees

DETERMINATION TYPE	FILING FEE
ZONING ADMINISTRATOR DETERMINATION	600
PLANNING COMMISSION ACTION	600
DEPT. OF BUILDING INSPECTION ALTERATION, DEMOLITION OR OTHER PERMIT	175
DEPT. OF BUILDING INSPECTION IMPOSITION OF PENALTY	300
DEPT. OF BUILDING INSPECTION RESIDENTIAL HOTEL OR APARTMENT CONVERSION PERMIT	525
POLICE DEPT. OR ENTERTAINMENT COMMISSION PERMIT TO BUSINESS OWNER	375
POLICE DEPT. OR ENTERTAINMENT COMMISSION PERMIT TO EMPLOYEE	150
POLICE DEPT. OR ENTERTAINMENT COMMISSION PERMIT REVOCATION OR SUSPENSION	375
PUBLIC WORKS TREE REMOVAL PERMIT WHEN INITIATED BY CITY	100
OTHER ORDER OR DECISION (FOOD TRUCK, TAXI, TOBACCO, MASSAGE, MCD, ETC.)	300
REHEARING REQUEST & JURISDICTION REQUEST	150

File # 170653
170654
Received in
Committee
6/21/17

MEMORANDUM

Date: June 21, 2017

To: Supervisor Tang

From: Mohammed Nuru, Director of Public Works

Re: Public Works FY17/18 Vehicle Budget Submittal



Edwin M. Lee
Mayor

Mohammed Nuru
Director

San Francisco Public Works
1 Dr. Carlton B. Goodlett Pl.
Room 348
San Francisco, CA 94102
tel 415-554-6920

sfpublicworks.org
facebook.com/sfpublicworks
twitter.com/sfpublicworks
twitter.com/mrcleansf

Per your request at the Budget and Finance Committee hearing on June 15, Public Works has compiled additional information for your review.

Bureau of Street Use & Mapping— 8 replacement vehicles

Street inspectors use these vehicles to visit multiple sites throughout the City daily.

#	Make/Model	Age	Fuel Type	Proposed Replacement	Parking Location
1	Ford Contour	21 years old	gas	Prius Plug In	Private leased garage
2	Ford Pickup	16 years old	gas	Prius Plug In	Private leased garage
3	Chevy Cavalier	12 years old	gas	Prius Plug In	Private leased garage
4	Dodge Ram	12 years old	gas	Prius Plug In	Private leased garage
5	Honda Civic	15 years old	gas	Prius Plug In	Private leased garage
6	Ford Pickup	12 years old	CNG*	Prius Plug In	Private leased garage
7	Ford Pickup	13 years old	CNG*	Prius Plug In	Private leased garage
8	Ford Pickup	12 years old	gas	Prius Plug In	Private leased garage

* Two vehicles have CNG tanks which must be replaced in 2017 at a cost of \$8,000 each.

Building Design and Construction – 3 replacement vehicles

The Construction Management group that visit multiple job sites daily and need reliable transportation to perform project inspection work and meet schedules. The larger vehicles allows staff to bring tools and equipment to job sites.

#	Make/Model	Age	Fuel Type	Proposed Replacement	Parking Location
1	Ford F150 Pickup	17 years old	gas	Hybrid Small SUV/Gas Mini Van	Private leased garage
2	Ford F150 Pickup	15 years old	gas	Hybrid Small SUV/Gas Mini Van	Private leased garage
3	Ford F150 Pickup	14 years old	CNG	Hybrid Small SUV/Gas Mini Van	Private leased garage

Mileage Reimbursements for Inspectors and Construction Management Staff

Over the previous two fiscal years, Public Works has paid about \$25,000 in mileage reimbursements to our Construction Management and Street Inspection Sections because we don't have a large enough fleet to provide sufficient vehicles for our staff to perform required site visits.

Parking

We currently park all of the proposed replacement vehicles in leased spaces on a privately owned garage lot on 12th Street, so we do not have site control to bring in and install electric vehicle charging equipment.

Leasing Vehicles

We have evaluated lease vs. purchase scenarios for to Public Works. Although leasing works well for short term or temporary needs, it would cost Department more to lease vehicles for continuing needs because we use our vehicles for a minimum of 10 years. Our analysis found that over a 10-year useful life, Public Works would incur an additional cost of \$8,000 by leasing a vehicle instead of purchasing it. We rent a variety of heavy duty equipment for maintenance work in Operations, where the analysis shows it is makes operational and fiscal sense.

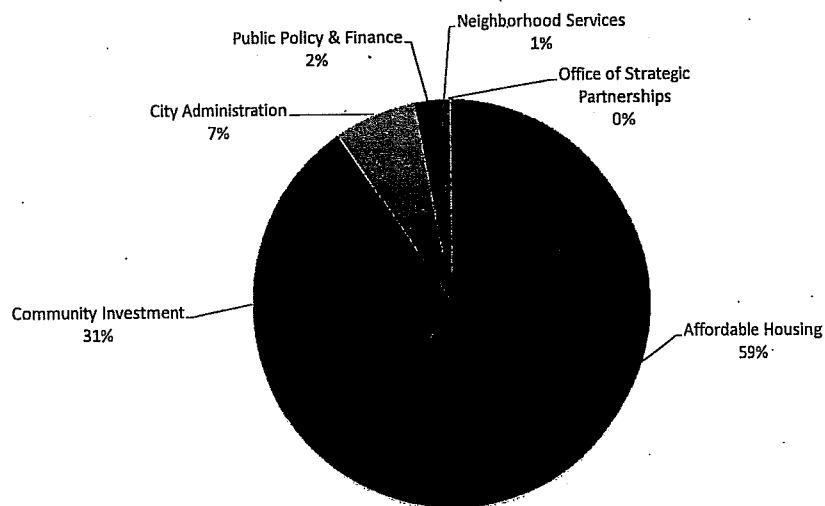
CC: Supervisor Cohen
Supervisor Yee
Supervisor Kim
Supervisor Sheehy
Ben Rosenfield, Controller
Melissa Whitehouse, Mayor's Budget Director

File # 170653
170654
Received in 6/14/2017
Committee - 6/15
for

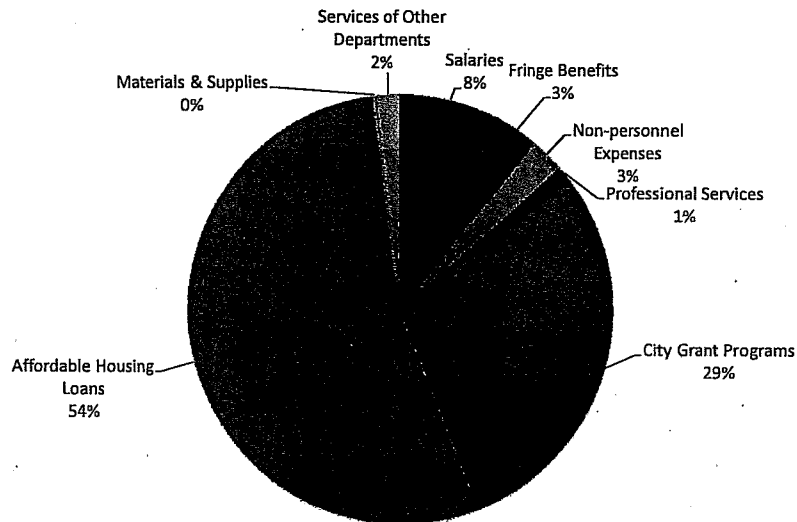
Mayor's Office Proposed Budget

Summary of
FY2017 through FY2019
Proposed Budgets
June 15, 2017

FY 2017-18 Department General Fund Uses by Service Area



FY 2017-18 Department General Fund Expenditures by Type



Key 2017-18 Budget Changes - Affordable Housing

To support our focus on affordable housing preservation and production, the proposed budget includes:

- Charter-mandated increase in Housing Trust Fund (HTF) of \$2.8M used to fund CBO CODB increases for HTF-funded grants, additional investment in new housing development, and continuation of DAHLIA Housing Portal work.
- Use of one-time source to backfill Federal HOPWA cuts for rehab/repairs of existing facilities.
- No borrowing authority against future HTF amounts.

Key 2017-18 Budget Changes - Community Development

To support our emphasis on shared prosperity, the proposed budget includes:

- \$2.3M annualization of FY16-17 immigrant services supplemental
- Continued CODB increases for our nonprofit partners
- \$1.1M new funding for grants to nonprofits, focusing culturally-appropriate services for communities of color

Majority of Changes in MYR Related to Housing and Community Development

Division	Program	FY17-18 Proposed	FY18-19 Proposed	Year Over Year Change
MOHCD	Affordable Housing	71,636,383	64,970,980	(6,665,403)
MOHCD	Community Investment	27,931,332	24,400,239	(3,531,093)
MOHCD	Homeless Services (LOSP)	14,660,916	15,965,857	1,304,941
MYR	City Administration	8,714,903	9,103,611	388,708
Grand Total		122,943,534	114,440,687	(8,502,847)

Reductions in FY 18-19 due to: Elimination of DBI workorder of one-time Residential Hotel Conversion fees (Community Investment) and elimination of one-time revenues related to former SFRA housing assets and one-time grants (Affordable Housing).

Mayor's Administration

- Mayor's Office excluding MOHCD grows largely due to increased salaries and fringe costs of existing staff.
- Mayor's Administration will also continue ensuring staff have appropriate equipment to do their jobs, including chairs, ergonomic equipment, and computers.
- The department is in agreement with the Budget & Legislative Analyst recommendations.

Questions?

File # 170653
170654
Received in Committee
6/15/17
fn.



FY 2017-18 and FY 2018-19 Budget

June 2017



Outline

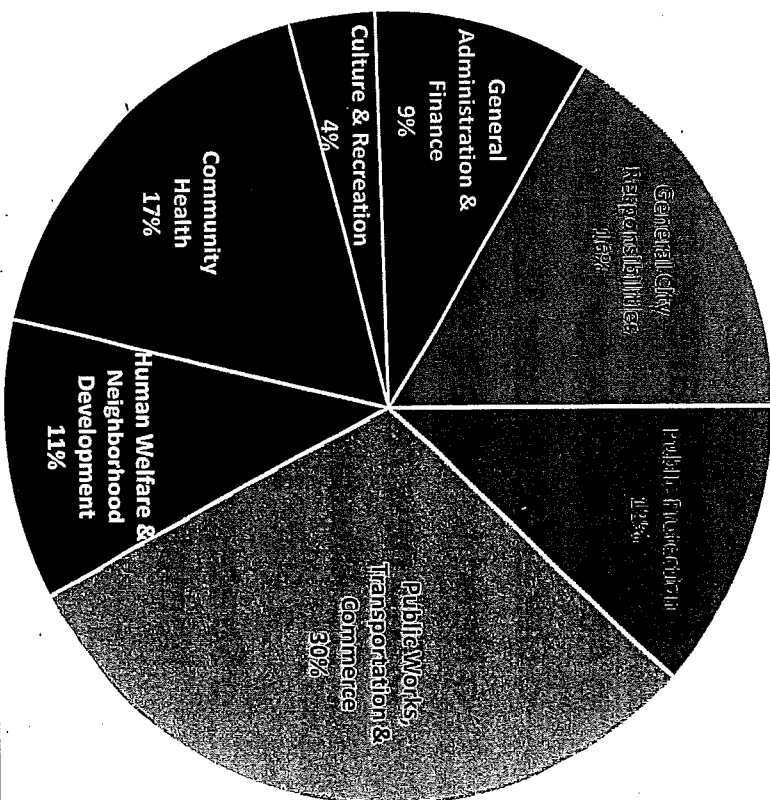
- Budget Overview
- Budget Balancing
- Other Highlights from the Budget
- Looking Forward

2316

Budget Overview



- Budget \$10 billion in each year FY 2017-18 & FY 2018-19
- \$5 billion General Fund (GF) / \$5 billion Non-GF
- \$2.8 billion non-discretionary GF
- \$2.2 billion discretionary GF





Budget Overview

- Key Themes / areas of focus in the budget:
 - Added service for the public over the past 6 years
 - Uncertainty over State and Federal budgets
 - Need to sustain service we've added and be prepared for the future
 - Two new reserves added to the budget - \$60 million
 - Affordable Care Act reserve
 - State and Federal Impacts reserve
 - Strategic New GF Investments of \$35 million annually mostly for homelessness and behavioral health to address the situation on our streets



Budget Balancing - Solutions

- Revenue
 - Senate Bill 1 for Road Repaving
 - 9 Month Report
 - Overall revenue picture
- Constraining departmental cost growth
 - No new FTE
 - Absorb cost increases to preserve discretionary revenue choices
 - Departments meet target



Budget Balancing – Expenditures

- State Impacts - \$32 million over the next two years
 - In-Home Support Services Program
 - CalWORKs Program
 - Foster Youth legal advocates program
- Infrastructure Investments
 - Fully fund the Capital Plan recommended levels
 - Backfill of the Road Repaving Program

2320



Budget Balancing – Expenditures

New General Fund Investments

- Taking care of our homelessness
 - Supportive housing & rental subsidies
 - Shelter / Navigation Center Beds
 - Housing stabilization and eviction prevention
 - Coordinated Entry
- Reducing harm on our streets
 - Harm Reduction Center / Resource Centers
 - Conservatorship Beds
 - Street Outreach
- Street Cleanliness



Budget Balancing - Expenditures

- Funding for Shelters and Navigation Centers:

	FY 2016-17		FY 2017-18		FY 2018-19		Change	
	Beds	Annual Cost (\$ millions)	Beds	Annual Cost (\$ millions)	Beds	Annual Cost (\$ millions)	Beds	Annual Cost (\$ millions)
Navigation Centers								
1950 Mission (closes in FY 2017-18)	75	1.7	-	1.7	-	-	(75)	(1.7)
Civic Center	92	3.1	92	3.1	92	3.1	-	-
Dogpatch/Central Waterfront	-	-	64	2.5	64	2.5	64	2.5
1515 South Van Ness (closes in FY 2017-18)	-	-	120	2.5	-	-	-	-
Hummingbird	-	-	15	2.9	15	2.9	15	2.9
South of Market (opens as 1950 closes)	-	-	125	2.5	125	5.0	125	5.0
TBD (Opens as 1515 SVN closes)	-	-	-	2.0	120	4.0	120	4.0
Subtotal: Navigation Centers	167	4.9	416	17.3	416	17.5	249	12.7
Traditional Shelters	1,659	21.0	1,689	22.0	1,689	22.0	30	0.9
Total - Navigation Centers & Shelters	1,826	25.9	2,105	39.3	2,105	39.5	279	13.6



Other Highlights from the Budget

- Rebalancing Plan from December 2016
 - Homelessness
 - Street Trees
 - Immigration services
 - Free City College



Other Highlights from the Budget

- Doubling existing spending for immigration related legal services, including deportation defense and citizenship support:

	FY16-17 Final Budget	FY16-17 + Supplemental	FY17-18 Proposed	FY18-19 Proposed	Change	Change (%)
Immigration Services						
Legal support in deportation proceedings	1.3	2.1	3.8	3.8	2.5	198%
Education and rapid response	1.6	2.0	2.1	2.1	0.5	32%
Citizenship / Deferred Action (DACA)	0.9	1.1	1.7	1.7	0.7	79%
Subtotal Immigration Services:	3.8	5.3	7.6	7.6	3.8	98%



Other Highlights from the Budget

Equipment Budget

- GF equipment budget is \$17 million in FY17-18 and \$10 million in FY18-19
- Two year budget funds 140 police vehicles, 11 fire engines/ladder trucks, other vehicles, IT, maintenance, and medical equipment
- Largest allocations are at Fire, Police, Public Works, and Health Department
- May 2017 EV legislation mandates converting the non-exempt passenger fleet to Zero Emission Vehicles (ZEV) and Plug-In Electric Vehicles (PHEV) by 2022
- The city fleet has actually decreased by 4 percent in the past 10 years and has grown modestly since FY 2011-12, especially compared with growth in FTEs and in light of new services and projects



Other Highlights from the Budget

- CBO COLA – 2.5% in each year
- Nonprofit Sustainability Initiative - \$6 million over the next two years
- Dignity Fund
- Children's Fund
- Diversion investments

2326



Looking Forward

Three main areas to monitor:

- Structural budget deficits
 - Fund balance
 - State and Federal budget risk
 - IHSS
 - ACA
 - Federal budget
 - Timing of Economic cycle / risks
- 3 Financial Offices will update the forward looking projection in December 2017



Summary

- \$10 billion budget in each year
- Focus on strengthening our reserves, funding infrastructure and constraining growth to ensure sustainability of our services
- Strategic new General Fund investments towards helping our homelessness and reducing harm on our streets
- Look forward to working with the Board of Supervisors over the next two weeks to finalize the City's budget for the next two years
- Thank you.

2328



Questions?



June 14, 2017

The Honorable Malia Cohen, Chair
San Francisco Board of Supervisors Budget and Finance Committee
1 Dr. Carlton B. Goodlett Place, Room 244
San Francisco, CA 94102

Dear Supervisor Cohen:

The San Francisco Chamber of Commerce, representing over 2,500 local businesses with over 200,000 employees, supports the proposed investments in homeless services and housing included in Mayor Ed Lee's proposed FY 2017-2018 budget.

The Mayor's proposed funding of homeless services and housing of \$245.4 million reflects a 12% increase over the FY 2016-2017 budget. The Chamber is on record supporting many of the programs that will be funded by this budget expansion, including:

- New Navigation Centers
- New Family Emergency Shelter
- New 24/7 Resource Center
- Additional Stabilization Beds
- Expansion of the Encampment Resolution Team (ERT)
- Rapid Rehousing for Families and Youth
- New Permanent Supportive Housing (PSH)

These and other related provisions in the Mayor's proposed budget are key investments in achieving short and long-term solutions to San Francisco's homelessness crisis. The increase in funding will take us on the path towards interim and permanent housing for homeless individuals, youth and families, provide additional emergency shelter and stabilization services, and improve coordinated entry programs.

The San Francisco Chamber of Commerce supports these meaningful efforts to resolve our homelessness and housing crises and we applaud the Mayor for expanding funding for these purposes in his proposed FY 2017-2018 budget.

Sincerely,

A handwritten signature in black ink, appearing to read "Jim Lazarus". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Jim Lazarus
Senior Vice President of Public Policy
San Francisco Chamber of Commerce

cc: Mayor Ed Lee, Clerk of the Board to be distributed to all members of the Board of Supervisors

