

FILE NO: 180489

Petitions and Communications received from April 30, 2018, through May 7, 2018, for reference by the President to Committee considering related matters, or to be ordered filed by the Clerk on May 15, 2018.

Personal information that is provided in communications to the Board of Supervisors is subject to disclosure under the California Public Records Act and the San Francisco Sunshine Ordinance. Personal information will not be redacted.

From the Office of the Controller, pursuant to Ordinance 158-17, submitting Inclusionary Housing Fee Methodology. Copy: Each Supervisor. (1)

From the Office of the Controller, submitting an Evaluation of Pilot Programs Funded to Reduce Jail Population. Copy: Each Supervisor. (2)

From the Office of the Controller, submitting the Proposed Budget and Appropriation Ordinance No. and Proposed Annual Salary Ordinance for Fiscal Years 2018-2019 and 2019-2020. Copy: Each Supervisor. (3)

From the Police Department, pursuant to Administrative Code, Section 96A, submitting a 2018 First Quarter report. Copy: Each Supervisor. (4)

From the Department of Park and Recreation Office of Historic Preservation, pursuant to Public Resources Code, Section 4851(a)(2), submitting notice that the Women's Building was placed on the National Register of Historic Places, this property has also been listed in the California Register of Historical Resources. Copy: Each Supervisor. (5)

From the California Fish and Game, pursuant to various sections of the California Code of Regulations, submitting notice proposed regulatory actions relating to the Marine Protected Areas: Rockport Rocks Special Closure and Tribal take. 2 letters. Copy: Each Supervisor. (6)

From the San Francisco Public Utilities Commission, submitting an Administrative Code, Chapter 12B Waiver Request. (7)

From Aaron Goodman, regarding the proposed project at Clipper Cove (File No. 180331), and the proposed legislation amending Division I of the Transportation Code to establish a procedure for Board of Supervisors review of certain Municipal Transportation Agency Decisions (File No. 180089). Copy: Each Supervisor. (8)

From Elly Simmons, regarding Gail Gilman's nomination to the Port Commission. Copy: Each Supervisor. (9)

From Amandeo Gonzalez, regarding the proposed project at 701 Valencia Street. Copy Each Supervisor. File No. 180403. (10)

From Genevieve Anderson, regarding trees. Copy: Each Supervisor. (11)

From Mark Wenning, regarding the development at 730 Stanyan Street. (12)

From concerned citizens, regarding electric scooters. 2 letters. Copy: Each Supervisor. (13)

From concerned citizens, regarding the Inhumane Treatment of Detainees Held at San Francisco International Airport. File No. 180432. 2 letters. Copy: Each Supervisor. (14)

From Lorraine Petty, regarding the reappointment of Dennis Richards to the Planning Commission. Copy: Each Supervisor. (15)

From Bechtel Global Corporation, submitting notice of layoffs due to the closure of their San Francisco office. Copy: Each Supervisor. (16)

From Mark Pueschel, regarding car break-ins. Copy: Each Supervisor. (17)

From the Office of the Controller, submitting the Master Fee Schedule of Budget Submissions for FYs 2018-2019 and 2019-2020. (18)



OFFICE OF THE CONTROLLER
CITY AND COUNTY OF SAN FRANCISCO

Ben Rosenfield
Controller
Todd Rydstrom
Deputy Controller

1803-11

MEMORANDUM

TO: The Honorable Board of Supervisors
FROM: Ben Rosenfield, Controller *BR*
Ted Egan, Chief Economist
DATE: May 4, 2018
SUBJECT: Inclusionary Housing Fee Methodology

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In August 2017, the Board passed Ordinance 158-17, which modified inclusionary housing requirements in San Francisco. These requirements oblige developers of new market-rate housing to either directly produce a certain number of below-market rate (BMR) affordable housing units, or pay a fee (the "in-lieu fee") to the City to offset its cost of producing BMR housing units.

In the past, the amount of the fee was tied to the subsidy required to make a market-rate for-sale housing unit affordable to a low-income household in San Francisco. However, since the city does not typically construct for-sale affordable units, this formula did not represent the actual cost to the City of building affordable housing. Thus, the Ordinance indicated a desire to redefine the fee around the actual cost to the City of constructing a new unit of a BMR housing. In keeping with that, the Ordinance directed the Controller, along with the Mayor's Office of Housing and Community Development (MOHCD) and the Inclusionary Housing Technical Advisory Committee (TAC), to develop a methodology for the calculation, indexing, and application of this fee. The Ordinance further directed MOHCD to annually update the fee, and the Planning Department, MOHCD, and the TAC to update the methodology and technical report every three years.

This memo presents the results and recommendations of the Controller's study, which were discussed and ultimately unanimously supported by the TAC at three meetings from December 2017 to February 2018. We gratefully acknowledge the assistance of MOHCD, Planning, and the Office of Economic and Workforce Development, as well as the members of the TAC.

The recommendations cover three areas: the process for calculating the fee, the process for annually updating the fee, and the process for applying the fee.



Calculation of the Fee

As directed by the Ordinance, the Controller's Office and the TAC reviewed data provided by MOHCD on its cost of producing affordable housing over the past three years, including actual and appraised land costs, and any State or Federal subsidy. The project's development costs, less subsidies but including land costs, defines a funding gap for MOHCD. This funding gap is divided by the total number of affordable units produced in these projects to obtain MOHCD's average cost of construction for an affordable unit. Utilizing this methodology on the most recent 3-year period resulted in an average fee of \$235,000 per unit.

Indexing the Fee

At the TAC meetings, City Staff and the TAC discussed a variety of inflation indicators that could be used to index the fee in the first and second year after the establishment of a new fee. These indices included government sources such as the Consumer Price Index or Producer Price Index (for new construction) for the San Francisco Bay Area; industry indices such as the Building Cost Index produced by Engineering News Record, or the City's own Annual Infrastructure Construction Cost Inflation Estimate. As mentioned earlier, the Ordinance requires the methodology itself to be re-assessed every three years, so the choice of an indexing method is particularly important in the next two years.

After discussion with the TAC, we recommend that a pre-existing inflation indicator not be used, and that, instead, MOHCD should repeat its 3-year construction cost methodology annually, adding the most recent year's projects, and dropping the oldest projects from the sample.

While this approach is somewhat more time-consuming, and an inflation measure like CPI or the Building Cost Index could lead to greater stability in the fee in these in-between years, it could also cause greater instability in the third year when the MOHCD is due to re-calculate its cost per unit. We feel this approach would lead to the least overall volatility in the annual fee, given the inherent volatility in MOHCD's average funding gap.

Applying the Fee

In the past, market-rate units were charged different fees, depending on their number of bedrooms. However, the number of bedrooms in a BMR unit constructed by the City are often distinctly different than in units produced by the market, because of the different needs and different sizes of lower income households, making such a comparison difficult.

Instead, as mentioned earlier, MOHCD's costs are calculated on a flat per-BMR unit basis. One option could be to apply the fee on a per market-rate unit basis, without reference to bedroom count. However, doing so would have two consequences. It could disproportionately burden developers of smaller units (who under the current bedroom method often pay a smaller average fee). It would also likely provide a lower overall fee for larger units, who under the current system typically pay a slightly larger fee. A policy goal that was widely expressed by the TAC was the desire to see projects with larger, more expensive units pay a proportionately larger fee, and this goal would be undermined by a fee that was charged on a simple per-unit basis.

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Additionally, many other City fees are charged on a per-gross square foot (GSF) basis, and the Inclusionary Housing fee is the only fee charged on a per-unit basis. Charging this fee on a GSF basis could simplify administration, as well as assessing fees more equitably.

In principle, the administration of a per-GSF fee would involve dividing the per-unit fee (the \$235,000 discussed above) by the average size of new market-rate units. In practice, however, estimates of the average size of new units in San Francisco vary widely. The question of the average unit size is particularly important since it directly affects if the City receives more overall fee revenue from the per-GSF or per-unit method. If the average unit size is too small, the per-GSF becomes too large, and would result in more revenue. Conversely, if the average unit size estimate is too large, the per-GSF fee becomes too small, and the City would receive less fee revenue.

To try and arrive at a data-driven answer to this question, we recommend that the Planning Department provide MOHCD with the average unit size of new housing developments in the last three years, for each of the three types of market-rate housing that have a distinctive fee percentage: small projects (20%), larger rental (30%), and large ownership (33%).

By establishing a GSF fee derived from MOHCD's actual average cost to construct (\$235,000) and the average size of a market-rate unit, the proposed in-lieu fee calculation should come as close as possible to assessing a fee that links typical market-rate production with the cost of addressing the affordable housing production need defined in the inclusionary nexus analysis.

From: Reports, Controller (CON)
Sent: Tuesday, May 01, 2018 12:36 PM
To: Calvillo, Angela (BOS); Mchugh, Eileen (BOS); BOS-Legislative Aides; BOS-Supervisors; Elliott, Jason (MYR); Whitehouse, Melissa (MYR); Kirkpatrick, Kelly (MYR); Docs, SF (LIB); CON-EVERYONE
Subject: Issued: Evaluation of Pilot Programs Funded to Reduce the Jail Population

The Mayor's Office is supporting five pilot programs in fiscal year 2017-18 to reduce San Francisco's jail population. This report provides preliminary evaluations of the programs led by the District Attorney's Office and the Public Defender's Office.

At its current level of service, the Controller's Office finds that the District Attorney's pilot program may save between 275 and 824 bed days per year. Lack of access to sufficient data and program design limitations prevented the Controller's Office from estimating the potential impact of the Public Defender's program.

It is unlikely that either program will on its own substantially contribute to the City's goal of reducing the jail population by 83,220 bed days a year. Each program is designed to serve a segment of the jail population that is in jail for a short period of time and occupies few jail bed days a year. Even at a full level of implementation, the populations served do not account for enough bed days each year to make a real impact on the reduction goal.

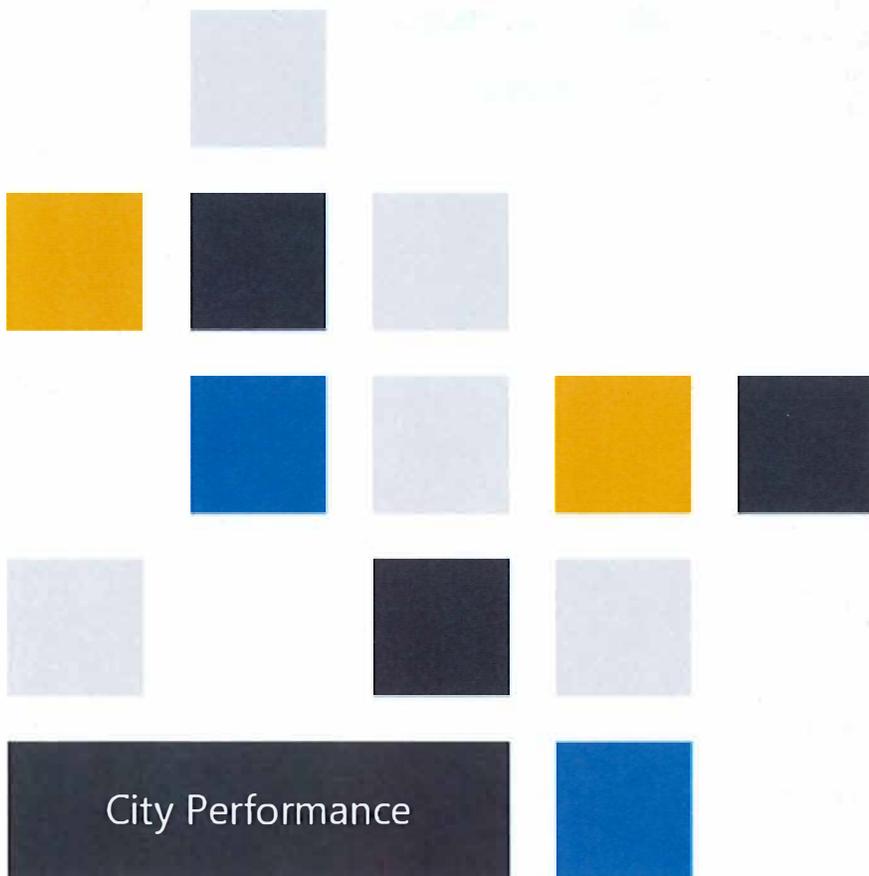
To view the full report, please visit our Web site
at: <http://openbook.sfgov.org/webreports/details3.aspx?id=2568>
This is a send-only e-mail address.

For questions about the report, please contact Samuel Thomas at samuel.thomas@sfgov.org

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Evaluation of Pilot Programs Funded to Reduce the Jail Population

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April 30, 2018

City & County Of San Francisco
Office of the Controller
City Services Auditor
City Performance

About City Performance

The City Services Auditor (CSA) was created in the Office of the Controller through an amendment to the San Francisco City Charter that was approved by voters in November 2003. Within CSA, City Performance ensures the City's financial integrity and promotes efficient, effective, and accountable government.

City Performance Goals:

- City departments make transparent, data-driven decisions in policy development and operational management.
- City departments align programming with resources for greater efficiency and impact.
- City departments have the tools they need to innovate, test, and learn.

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Executive Summary

In January of 2016, the San Francisco Board of Supervisors (BOS) unanimously voted to reject building a facility to replace the City and County of San Francisco (City) jails that are on the top floors of the seismically deficient Hall of Justice. Instead, the BOS passed Resolution No. 02-16, and convened the Work Group to Re-envision the Jail Replacement Project (Work Group). The Work Group was comprised of 39 members representing advocacy organizations, community interests, and the City. The Work Group's final report found that, to substantially impact the need for a replacement facility, the City must reduce occupied bed days (i.e., the total days spent in jail by all prisoners) by an estimated 83,220 a year.¹ The Work Group issued a prioritized list of strategies and recommendations to meet this goal.²

The Mayor's Office (MYR) selected four Work Group recommendations to fund or otherwise support as five pilot programs in fiscal year 2017-18 (FY18), and requested that the Controller's Office (CON) evaluate their effectiveness in reducing jail bed occupancy.³ One of the programs has not yet been implemented, and two did not start in time to be included in this report. As a result, this report provides preliminary evaluations for only two of the five original programs. These two programs are led by the District Attorney's Office (DAT) and the Public Defender's Office (PDR).

At the current level of service, CON finds that DAT's pilot program may save between 275 and 824 bed days per year. Lack of access to sufficient data and program design limitations prevented CON from estimating the potential impact of PDR's program.

The programs are still in the early stages of operation and their effectiveness cannot be fully evaluated. Program impacts may be better understood as time goes on, and CON plans on providing updated evaluations of each program to MYR on a quarterly basis over the next year.

However, it is unlikely that either program will on its own substantially contribute to the City's goal of reducing the jail population by 83,220 bed days a year. Each program is designed to serve a segment of the jail population that is in jail for a short period of time and occupies few jail bed days a year. Even at a full level of implementation, the populations served do not account for enough bed days each year to make a real impact on the reduction goal.

Although neither program will substantially contribute to the overall reduction goal, each had quantifiable outputs.⁴ From October 2017 to February 2018, PDR's pilot program interviewed 1,350 individuals booked into jail (25 percent of all individuals booked into jail). PDR provided hold advocacy services to 222 defendants (an average of ten per week) and reported that holds were lifted for 191 (86

¹ See page 3 for more information on the importance of measuring jail occupancy in terms of reducing bed days rather than number of people.

² See "Prioritization Results" at <http://bit.ly/JRPworkgroup> for the full list of strategies prioritized by Work Group members.

³ See page 5, Figure 2 for summary information on each of the five pilot programs.

⁴ In program evaluation, "outputs" are defined as units produced, as distinguished from "outcomes," which are the effects caused by the program.

Evaluation of Pilot Programs Funded to Reduce the Jail Population

percent) of the clients they served. From November 11, 2017 to February 28, 2018, DAT worked on weekends to decide whether to file charges for cases involving 209 suspects (an average of 14 per week), and potentially reduced the jail stays of, on average, four to five suspects per week. In addition, the San Francisco Pretrial Diversion Project—the third-party agency that completes Public Safety Assessments (PSAs)⁵ on all criminal suspects—reported that DAT’s program saved a nominal amount of staff time.

Each program may contribute to goals other than substantial jail bed day reduction, such as the speedy delivery of justice, reduced jail stays for some individuals, social justice and equal access to counsel, or potentially beneficial long-term outcomes for those reentering the community. Meeting these goals, however, was not the primary reason for funding the pilot programs, and therefore CON did not analyze whether the programs met such goals.

Should these programs continue to operate, CON recommends continued tracking and reporting of program outputs, improving PDR’s data management practices, monitoring DAT and San Francisco Police Department coordination of case delivery on the weekends, and ongoing evaluation of the consequences of each program over time.

⁵ See page 9 for more information on the PSA tool.

Policy Background

Board of Supervisors rejects plans for replacement jail facility.

Two of San Francisco's jails, County Jail #3 and County Jail #4, are located in the Hall of Justice, an outdated facility that is vulnerable in a major seismic event. San Francisco's average daily jail population reached a historic low of 1,142 in January 2015 and, as of December 2017, it had increased slightly to 1,294. Overall the population exceeds the City's ability to safely house prisoners in San Francisco's jail system if County Jails #3 and #4 were permanently closed.

The City is currently moving all functions and personnel out of the Hall of Justice into other leased or owned buildings, and proposed constructing a new facility to replace County Jails #3 and #4 as part of this effort. However, in January 2016, the Board of Supervisors (BOS) voted unanimously to reject the planned replacement facility. Instead, the BOS passed Resolution No. 02-16 urging the Director of the Department of Public Health and the Sheriff to convene a working group "to plan for the permanent closure of seismically deficient County Jails #3 and #4, and any corresponding investments in new mental health facilities and current jail retrofits needed to uphold public safety and better serve at-risk individuals." The Work Group to Re-envision the Jail Replacement Project (Work Group) was formed under this resolution.

Work Group to Re-envision the Jail Replacement Project prioritizes strategies to reduce the jail population.

The Work Group consisted of 39 community stakeholders, criminal justice, mental health, and other experts from the City and community and was chaired by Vicki Hennessy (Sheriff), Barbara Garcia (Director of Department of Public Health), and Roma Guy (community member and representative of Taxpayers for Public Safety). The three co-chairs directed the Work Group's efforts and, as directed in Resolution No. 02-16, collaborated with all members "to develop a plan [that recommends] effective and humane investments in mental health; [identifies] what new facility or facilities are needed; and [seeks] to maintain San Francisco's eligibility to use State Public Works Board financing for those facilities."

The Work Group met monthly from March through October 2016 to formulate and prioritize strategies, and the Sheriff's Department, Department of Public Health, and Controller's Office (CON) performed data analyses to inform Work Group discussions. Some of the key findings from these analyses are:

To negate the need for a replacement facility, the City should strive to reduce the number of occupied bed days in a given year by 83,220.

The impact of Work Group recommendations on the jail population must be measured in terms of reducing overall bed days (i.e., total days spent in jail by all prisoners) rather than in terms of reducing the number of people in jail. Individuals are in jail for different periods of time. Diverting an individual who would spend 180 days in jail has the same impact on the average daily population as diverting six people who would each be in jail for a month. Reducing a person's length of stay may not divert them from jail entirely, but would still result in a reduction in the average daily population.

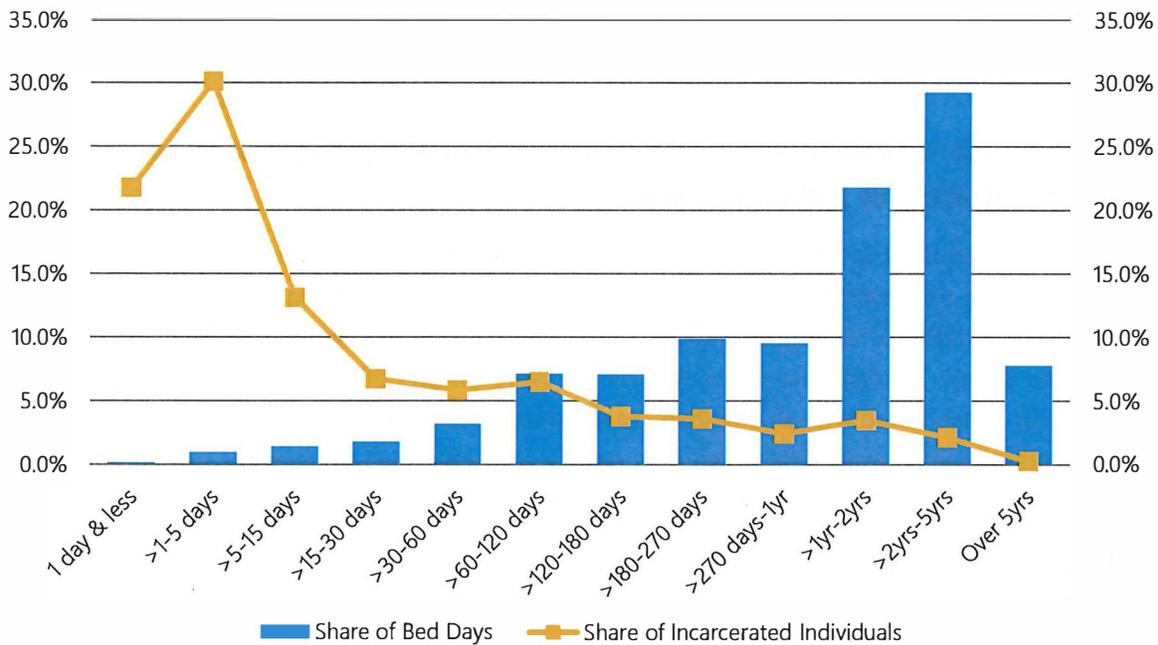
By comparing the total number of usable beds in San Francisco’s jail system to the average daily population in the first half of calendar year 2016, CON estimated that Work Group recommendations should strive to reduce the number of occupied bed days in a given year by 83,220.⁶

A small proportion of prisoners have long stays in jail, but occupy the majority of bed days.

CON analyzed data on all individuals who were housed in San Francisco’s jails at any point in calendar year 2015. Based on this data, Figure 1 compares the percentage of all individuals in jail with the percentage of bed days those individuals occupy.

Figure 1 shows that the 65 percent of prisoners (orange line) who spent 15 days or less in jail occupied less than three percent of all bed days (blue columns). Conversely, the 12 percent of prisoners who spent 180 days or more in jail occupied 78 percent of all bed days. This finding shows that to reduce the jail population the City must target interventions at many prisoners with short jail stays, or a smaller number of prisoners with long stays.

FIGURE 1: A SMALL PROPORTION OF PRISONERS HAVE LONG STAYS IN JAIL, BUT OCCUPY THE MAJORITY OF BED DAYS



During their meetings, Work Group members considered these and other analyses, discussed the strengths and challenges of the criminal justice system, and proposed strategies to meet the Work Group’s goals. All strategies were synthesized and prioritized by Work Group members in their final two meetings (October 14, 2016 and October 28, 2016).⁷

⁶ See pages 2-3 of the July 8, 2016 Issue Brief produced for the Work Group (available at <http://bit.ly/JRPworkgroup>) for more information on how the Controller’s Office calculated this estimate.

⁷ See “Prioritization Results” at <http://bit.ly/JRPworkgroup> for the full list of strategies prioritized by Work Group members.

Mayor’s Office funds implementation of select Work Group priorities.

The Mayor’s Office (MYR) selected certain strategies prioritized by the Work Group to fund as pilot programs in fiscal year 2017-18 (FY18) or future fiscal years and asked CON to evaluate the performance of these pilot programs in reducing jail occupancy. The FY18 pilot programs that MYR originally asked CON to evaluate are listed below.

The Sheriff Department’s extension of its Electronic Monitoring program began in early February of 2018.⁸ Given its nascent status, CON was not able to conduct an evaluation of its effect on the jail population for this report. Data limitations also prevented CON from evaluating the effectiveness of hiring additional staff for the San Francisco Pretrial Diversion Project. Nor was CON able to evaluate the effectiveness of extending the hours of operation at the Adult Probation Department’s Community Assessment Service Center (CASC); the CASC could be expanded to a 24/7 operation to meet late night jail release and evening and weekend needs, but this strategy requires additional planning with public health, safety, and community partners.

The programs implemented in time for CON’s analysis are highlighted in gray.

FIGURE 2: FY18 PILOT PROGRAMS FUNDED OR MONITORED BY THE MAYOR’S OFFICE

Department	Program	FTEs	FY18 Budget	Program Summary
District Attorney’s Office (DAT)	Intake Unit (IU) Weekend Rebooking	4	\$588,000	Attorneys make charging decisions on weekends to expedite the release of those who are not charged.
Public Defender’s Office (PDR)	Pretrial Release Unit (PRU)	3	\$335,000	Staff work to remove holds on clients and conduct interviews and investigations to help expedite release.
Sheriff’s Department (SHF)	San Francisco Pretrial Diversion Project (Pretrial Diversion)	7.3	\$704,000	Hire additional staff to process Public Safety Assessments (PSAs) ⁹ more efficiently.
Sheriff’s Department (SHF)	Electronic Monitoring (EM)	5.7	\$766,531	The Court may now order that defendants released pretrial are placed on EM, a program overseen by SHF.
Adult Probation Department (APD)	24-hour operation of Community Assessment Service Center (CASC)	TBD	N/A ¹⁰	Make CASC the first stop for those released from jail by staffing it 24 hours a day, seven days a week.

⁸ Over the first month of its extended operations, the Sheriff’s Department reports that the average number of people released pretrial with a condition of electronic monitoring increased from 31 people to 51 people (a 64.5 percent increase). CON did not validate this information.

⁹ See page 9 for more information on the PSA tool.

¹⁰ A grant awarded by the Board of State and Community Corrections to implement the Law Enforcement Assisted Diversion program in San Francisco (LEAD SF) included \$462,000 for APD support in FY18. Currently, APD provides Deputy Probation Officer (DPO) and reentry support to LEAD SF. These DPO positions could be designed to support the 24/7 operation of a CASC discharge/LEAD center.

Pilot Program Evaluations

Public Defender, Pretrial Release Unit

Program Overview and Theory

Private defense attorneys are commonly retained and able to advocate on behalf of their clients in advance of arraignment.¹¹ Private defense attorneys can also advocate for clients who have violated parole or probation. Such advocacy work can help expedite a defendant's release from jail. Historically, PDR has not advocated on behalf of clients prior to being officially appointed as counsel at arraignment, and individuals who could not afford a private attorney did not receive pre-arraignment representation. PDR initiated its Pretrial Release Unit (PRU) to fill this gap.

The PRU's primary program offerings are as follows:

- Hold¹² Advocacy: attorneys advocate on behalf of those who have violated parole or probation and who have local supervision holds or have been flash incarcerated¹³; attorneys advocate for the lifting of holds in the City and other jurisdictions.
- Investigations: investigators gather background information on booked individuals and the related incident (e.g., character references, employment information, exculpatory evidence, witness statements), conduct case investigations, and submit information to the Court and/or District Attorney with the intent to expedite release.
- Release/Bail Advocacy: attorneys submit 1269c¹⁴ petitions to the Court for release or reduction of bail.
- Collaborative Court Referrals: attorneys petition the Court and/or District Attorney to refer clients to the Collaborative Courts, an alternative to jail. The PRU recently began introducing this program component in its work; it is a post-sentencing intervention and entails resentencing.
- Arraignment Advocacy: PRU staff inform family and friends of clients where and when to show up for the initial court appearance and provide arraignment attorneys information to empower them to advocate for release.

PRU attorneys screen defendants who have been booked into jail. During the screening, attorneys use the Court Management System (CMS)¹⁵ to research and identify conflicts of interest. If there is no conflict

¹¹ Arraignment is the first opportunity a criminal defendant is provided to go before a judge on the charges he or she is facing. At arraignment, the defendant enters a plea, the issue of bail and release is determined, and a future court date is set.

¹² Holds, also known as "detainers," are orders by a jurisdiction to detain an individual based on an untried indictment or complaint such as a warrant.

¹³ Per California Code, Penal Code - PEN § 3454, "'flash incarceration' is a period of detention in a city or county jail due to a violation of an offender's conditions of post-release supervision. The length of the detention period can range between one and 10 consecutive days."

¹⁴ Per California Code, Penal Code - PEN § 1269 "the defendant, either personally or through his or her attorney, friend, or family member, also may make application to the magistrate for release on bail lower than that provided in the schedule of bail or on his or her own recognizance."

¹⁵ CMS is the Court's information technology system that records case and incident information.

Evaluation of Pilot Programs Funded to Reduce the Jail Population

at this point in the screening, attorneys screen for possible conflicts with co-arrestees, witnesses, and complaining witnesses.

If there is no conflict, attorneys conduct a full interview and provide defendants with advice on individual rights and bail. PRU attorneys may flag individuals in need of health interventions (mental and otherwise), and, in some cases, have secured the release of defendants who have been ordered released from jail but, because of communication gaps between City departments, are still being detained.

Program Evaluation

In the first quarter of program implementation, PDR filled three full-time equivalent positions in the following job classes:

- Two 8177 Attorneys
- One 8142 Investigator

Shown in Figure 3, the PRU interviewed 1,350 individuals booked into San Francisco jails from October 1, 2017 to February 28, 2018. This constitutes 25 percent of all individuals booked into San Francisco jails over the same period of time. Seven percent of individuals interviewed received one of the specific program services shown in Figure 4, and a larger number may have received a secondary service, such as advice on individual rights and bail, or a health intervention.¹⁶ PDR screened out 180 defendants who were potential conflicts of interest (these 180 defendants were three percent of all booked individuals and 13.3 percent of all those considered for representation by PRU attorneys).

FIGURE 3: THE PRU INTERVIEWED 25 PERCENT OF ALL BOOKED DEFENDANTS AND SERVED 7 PERCENT OF ALL BOOKED DEFENDANTS

Category	Count	Share of All Booked Defendants
Defendants Interviewed	1,350	25%
Identified Conflicts	180	3%
Defendants Served	362	7%
Defendants Not Served	3,475	65%

¹⁶ Evaluation of these services was not within the scope of CON's assessment and outputs were not tracked by PDR.

Evaluation of Pilot Programs Funded to Reduce the Jail Population

Sixty-one percent of the PRU's clients received hold advocacy services. From October 2017 to February 2018 (22 weeks), an average of approximately ten individuals per week received hold advocacy services.

FIGURE 4: THE MAJORITY OF PRU CLIENTS RECEIVE HOLD ADVOCACY SERVICES

Program Component	Defendants Served Count	Share of Defendants Served
Investigations	133	37%
Hold Advocacy	222	61%
Bail Advocacy	7	2%
Total	362	100%

The PRU reported hold advocacy results shown in Figure 5; according to PDR, 86 percent of PRU clients had a hold lifted. Because there is no control group to which the Controller's Office can compare these program results, it is not possible to draw any conclusions regarding the net impact of the PRU on bed days.

FIGURE 5: PDR REPORTED AN 86 PERCENT SUCCESS RATE FOR DEFENDANTS RECEIVING HOLD ADVOCACY SERVICES

Hold Lifted	Count	Percentage
Yes	191	86%
No	31	14%
Total	222	100%

Key Findings

Finding #1: The PRU's effects may be beneficial to individual defendants, but they will not substantially contribute to the goal of reducing annual jail occupancy by 83,220 bed days.

As shown in Figure 1 on page 4, most prisoners in San Francisco have short stays in jail and account for few bed days, while few prisoners with long stays account for the majority of bed days. Most of the PRU's clients fall into the former category. This population segment does not account for enough bed days a year to substantially contribute to the City's 83,220 bed day reduction goal. However, individual defendants may benefit from spending less time in jail. PDR states that the PRU is designed to advance goals such as reducing recidivism, advancing social justice, and mitigating inequity. PDR is planning to work with researchers from the University of California, Berkeley to further evaluate the PRU's contributions to these goals.

Finding #2: 1269c bail petitions account for a small portion of program efforts because Public Safety Assessments result in the release of many individuals who would otherwise be eligible.

PDR originally expected that submitting 1269c petitions would be a major share of the PRU's work. However, shortly after implementation, it became apparent that most of the individuals that would have been eligible for a 1269c petition had already been released by the Courts based on Public Safety Assessment (PSA)¹⁷ results submitted by the San Francisco Pretrial Diversion Project (Pretrial Diversion). While the PRU has advocated on behalf of individuals using 1269c petitions, there are simply not as many people to advocate on behalf of as initially estimated. Because of this, and to prevent wasted work and undue burden on the Courts, the PRU coordinates with Pretrial Diversion to only target individuals for 1269c petitions if they have not been released by the Court following consideration of PSA results.¹⁸

¹⁷ The PSA tool was introduced to San Francisco in April 2016 and is statistically validated to measure pretrial risk. Based on the relative confluence of predictive variables in a defendant's criminal background, the PSA either recommends release or no release. Judges refer to the tool's recommendation and the supplemental materials that Pretrial Diversion provides to determine whether a defendant will be granted pretrial release.

¹⁸ The PRU plans to increase 1269c filings and will work with the Courts to expand consideration of 1269c petitions to 24 hours a day, seven days a week. Currently, 1269c petitions are only heard Monday through Friday at 2pm.

Controller's Office Methodology

PRU program design and data practices limited CON's ability to evaluate the program's effect on jail bed day occupancy. CON cannot show or conclude that there is cause and effect between the program and the number of jail bed days that someone occupies.

To evaluate whether PRU programs cause a reduction in the jail population, the pilot program should be set up as an experiment, where eligible participants would be randomly assigned to treatment and control groups. The program was not designed as such. Nor has the PRU defined and standardized the procedures that its attorneys use to select defendants to serve. It is impossible to assess whether PDR is choosing to advocate on behalf of individuals that are more likely to have certain holds lifted. In addition, Court practices in pretrial release, such as implementation of new state policies or concurrence with PSA results, could change the average duration of a defendant's stay in jail. It is not possible to isolate these types of effects and CON cannot compare time periods to detect trends or changes solely due to the PRU program.

Because of privacy concerns, CON was provided with deidentified PRU program participant data and could not match PRU program participant data with Justice Management System (JMS)¹⁹ data. While matching these two datasets would not allow CON to determine causality or program effects, it would allow CON to compute more robust descriptive statistics and calculate the jail bed day occupancy of participating individuals. To overcome this issue, an analyst at PDR would need to match the two datasets and deidentify the results before sending to CON.

PDR is using a spreadsheet-based tracking system without data validation rules to collect program data. The unstructured nature of this collection tool lends itself to human error in data entry, and affects data quality and reliability.

All JMS data extracts include individuals whose true length of stay in jail is unknown because they have not yet been released. For example, if JMS data from when the PRU started in October 2017 is extracted in February 2018, the extract will include individuals who were booked in 2017 but have not yet been released. The PRU may eventually affect the duration of time such individuals remain in jail, but we cannot know the outcome of these observations until a later time.

Similarly, it is not possible to judge how much time someone would have spent in jail if not for the PRU. For example, holds lifted on those with simple technical parole violations and no new criminal charges may be quickly released from jail for other reasons. In addition, holds lifted on those that are not deemed fit for pretrial release may not benefit from the PRU's hold advocacy efforts until weeks or months after the hold is lifted when the Court eventually decides they can be released.

¹⁹ JMS is the Sheriff Department's information technology system that contains data on people booked into San Francisco's jails, including personal information, arrest charges, booking and release dates, and sentencing information.

District Attorney, Weekend Rebooking

Program Overview and Theory

The DAT's Intake Unit (IU) reviews cases delivered to it by the San Francisco Police Department (SFPD) and decides whether to file charges against the defendants involved. The decision to file charges in San Francisco is known as "rebooking." MYR has funded the expansion of DAT rebooking from five days per week to seven days per week — this expansion is known as "weekend rebooking." Weekend rebooking could result in individuals booked on felony charges spending less time in jail awaiting a charging decision.

DAT has decided to focus weekend rebooking activities on felony cases only. Felony suspects whom the IU decides not to charge would have jail time potentially reduced. If the IU decides not to pursue a case delivered by SFPD, then the suspect can be released. If the IU decides to charge a case delivered by SFPD, release will be determined by the Court and the length of the suspect's jail stay will not be affected by weekend rebooking.

Currently, if criminal suspects are arrested after 4pm on Thursday, but before 4pm on Friday, they must be rebooked or released on Monday. If suspects are arrested after 4pm on Friday, on Saturday or on Sunday, they must be rebooked or released on Tuesday. These weekend waiting periods are greater than the standard 48 hours that defendants wait for rebooking during the week, and can be as long as approximately 96 hours during holiday weekends. The weekend rebooking program targets criminal suspects arrested on felony charges who could potentially remain in jail longer than the standard 48 hours.

By increasing staffing resources and rebooking cases within 48 hours on the weekends, suspects could be released up to 48 hours quicker than before weekend rebooking started. However, it should be noted that individuals booked on weekends, including those suspected of felonies, can also be released at the discretion of the Court based on PSA results and, for certain cases, the Sheriff's Department has the discretion to cite and release suspects.

An important weekend rebooking program dependency is the delivery of criminal cases by SFPD. SFPD began weekend investigations and case delivery to DAT from all district stations and investigative units at the start of the IU's weekend rebooking program in November of 2017. SFPD officers investigating weekend cases have been receiving overtime pay to accommodate DAT's pilot weekend rebooking program.²⁰

During weekend rebooking's first few months of operation, SFPD noted a low number of cases arising on the weekends in certain districts; SFPD also noted that the IU referred certain weekend cases to specialized DAT units that are not participating in weekend rebooking and only file charges during weekday hours. As a result, in early February of 2018, SFPD reduced the number of participating district stations from ten to four and the number of participating investigative units from three to one. If the

²⁰ Between November 11, 2017 and April 1, 2018, SFPD used 2,998 overtime hours for a total estimated cost of \$285,000 for weekend rebooking-related activities.

Evaluation of Pilot Programs Funded to Reduce the Jail Population

program continues, SFPD and DAT should coordinate to determine the best approach for scheduling officers conducting weekend investigations and aligning SFPD investigative activities with DAT rebooking schedules.

Program Evaluation

In the first quarter of program implementation, DAT filled four IU full-time equivalent positions in the following job classes:

- One 8182 Head Attorney
- One 8177 Trial Attorney
- One 8133 Victim Witness Investigator III/(Sr. Paralegal)
- One 8132 Investigative Assistant/(Paralegal)

From November 11, 2017 to February 28, 2018, the IU reviewed 212 cases associated with 209 individual suspects. Figure 6 provides the filing outputs for these individuals. DAT proceeded to rebook 58 percent of suspects. The combined rate of rebooked and other action taken (67 percent) is slightly higher than DAT's FY18 projection.²¹ The IU declined to rebook charges against 32 percent of suspects; this is the population that was potentially released earlier because of weekend rebooking. Suspects falling into the category "Other Action Taken" are persons on parole or probation, and are referred to other agencies such as the San Francisco Adult Probation Department or State Parole; the jail stay of these suspects is not affected by weekend rebooking.

FIGURE 6: WEEKEND REBOOKING POTENTIALLY REDUCED THE STAY OF 4.4 SUSPECTS PER WEEK ON AVERAGE

Rebooking Decision	Case Count	Suspect Count	Avg Suspects per Week	Share of Suspects	Avg Bed Days per Suspect
Rebooked	121	121	8.1	58%	-
Declined	66	66	4.4	32%	3.6
Declined/Other Action Taken	21	18	1.2	9%	-
NA	4	4	0.3	2%	-
Total	212	209		100%	

²¹ DAT's FY17 annual report states, "Our rate of prosecution has remained very consistent over time. During FY17, 62 percent of felony arrests presented to our office were charged or handled through violation proceedings. We anticipate that our prosecution rate will remain consistent, and that 63 percent of felony arrests will be charged or handled by violation proceedings in FY18." For the purposes of this report, "violation proceedings" are the same as "other action taken."

Key Findings

Finding #1: Weekend rebooking may benefit individual defendants, but it will not substantially contribute to the aggregate goal of reducing annual jail occupancy by 83,220 bed days.

Assuming the program is working as intended, weekend rebooking potentially reduces jail occupancy by a relatively small number. While CON cannot measure the reduction caused by weekend rebooking, it can estimate the program’s effect by applying a range of possible percentage reductions in jail bed days.

Figure 7 provides savings scenarios of 25 to 50 percent. These scenarios are used for theoretical purposes to demonstrate the program’s possible impact and are not based on any observed program effect. Accordingly, they do not describe definite reductions on an individual or aggregate level. Fifty percent is here used as an upper limit because, when applied to the maximum 72 hours²² that a suspect can be held on the weekend, it results in a 36-hour stay in jail (36 fewer hours than a suspect would have spent in jail otherwise). CON views a 50 percent reduction as a favorable upper limit, given that 36 hours in jail is less than the weekday maximum of 48 hours, and that the average stay of those whom DAT declined to charge during the pilot period was greater than 36 hours (3.6 days or 86.4 hours).

The 25 and 50 percent reduction scenarios are shown in Figure 7 and all numbers are averages. CON estimates that, at weekend rebooking’s current level of service, a 25 percent reduction in the number of days suspects spend in custody may lead to an estimated annual savings of 275 bed days; a 50 percent reduction may save 824 bed days per year.

FIGURE 7: ASSUMING 50% REDUCTION IN BED DAYS PER SUSPECT, WEEKEND REBOOKING MAY SAVE 824 BED DAYS ANNUALLY AT ITS CURRENT LEVEL OF SERVICE

Reduction Scenario	Pilot Bed Days per Suspect	Assumed Prior Bed Days per Suspect	Bed Day Reduction per Suspect	Pilot Period Suspect Count	Pilot Bed Days Reduced	Pilot Bed Days Reduced per Week	Estimated Annual Reduction at Current Service Level
-25%	3.6	4.8	1.2	66	79	5.3	275
-50%	3.6	7.2	3.6	66	238	15.8	824

Finding #2: Weekend rebooking attorneys received 16 percent of the cases that were booked as felonies on the weekend.

The IU has processed all cases received from SFPD on the weekends. However, as shown in Figure 8, the cases the IU received only accounted for approximately 16 percent of cases that were booked into jail as felonies over the weekend. This finding calls for a discussion with SFPD regarding how the department prioritizes delivery of cases on the weekends.

²² Holiday weekends are an exception and suspects can be held up to 96 hours.

FIGURE 8: DAT IS RECEIVING APPROXIMATELY 16 PERCENT OF FELONY CASES BOOKED ON WEEKENDS

CrimeClass	Weekend Cases Booked	Weekend Cases Reviewed	% Weekend Cases Reviewed	Associated Suspects Booked	Associated Suspects Rebooked	% Associated Suspects Rebooked	Avg Suspects Rebooked per Week
Felony	1,356	212	16%	1,098	209	19%	14
Misdemeanor	1,716	-	-	1,017	-	-	-

Figure 9 shows how weekend rebooking’s impact could increase if the IU were to receive all felony cases that are booked on weekends. While 100 percent case delivery on the weekend is an impractical goal, Figure 9 is meant to demonstrate the maximum theoretical capacity of weekend rebooking to reduce the jail population.

From November 11, 2017 to February 28, 2018 (15 weeks), there were 889 suspects who were booked into jail on the weekend and not rebooked. This averages to an additional 59 suspects per weekend. If the IU declined to charge these suspects at its current rate of 32 percent, 19 more suspects per weekend would potentially spend less time in jail. If we extrapolate the average 59 additional suspects per weekend to the entire year, we arrive at 982 additional suspects who may have reduced jail stays. If we multiply the 982 additional suspects by the estimated weekly savings under each scenario and assume that the IU receives all felony cases on the weekends, weekend rebooking could marginally reduce jail bed days by 1,178 to 3,534.

If we add together the estimated bed day impact at current the level of service and the potential marginal increase if SFPD delivered 100 percent of felony cases booked on the weekend, DAT’s pilot program could result in a total of 1,453 to 4,358 fewer occupied jail bed days (1.7 to 5.2 percent of the 83,220 bed day reduction goal).

FIGURE 9: ASSUMING 50% REDUCTION IN BED DAYS PER SUSPECT, WEEKEND REBOOKING COULD SAVE 4,358 BED DAYS ANNUALLY IF IU RECEIVED ALL FELONY CASES THAT ARE BOOKED ON WEEKENDS

Reduction Scenario	Estimated Marginal Weekly Suspect Count	Decline Rate	Estimated Marginal Weekly Suspects with Bed Day Reduction	Bed Day Reduction per Suspect	Estimated Marginal Weekly Savings	Estimated Annual Suspects with Bed Day Reduction	Estimated Marginal Yearly Savings	Estimated Total Yearly Savings
-25%	59	32%	19	1.2	22.7	982	1,178	1,453
-50%	59	32%	19	3.6	68.0	982	3,534	4,358

While it is unlikely that weekend rebooking on its own substantially contributes to the 83,220 bed day reduction goal, an earlier release from jail may make a difference in the lives of individual suspects and potentially help reduce negative social outcomes. Obligations such as family or employment are less likely to be impinged if suspects are released from jail earlier.

Finding #3: Pretrial Diversion reports that weekend rebooking had a positive impact on its operations.

According to Pretrial Diversion, weekend rebooking relieved some of the workload surge that the office is accustomed to handling on Mondays, due to a build-up of cases over the weekend that are not eligible for pre-arraignment release. From November 11, 2017 to February 28, 2018, the IU declined an average 5.6 cases under weekend rebooking. An unknown subset of these cases were not eligible for pre-arraignment release. Had DAT not rebooked these cases on the weekend, Pretrial Diversion would have had to complete PSAs to present at arraignment for cases that were subsequently declined, resulting in wasted work.

Prior to weekend rebooking, Pretrial Diversion did not know on Monday mornings which felony cases that were not eligible for pre-arraignment release would be charged and had to complete arraignment PSAs for all cases. Weekend rebooking decisions allow staff members to handle fewer cases than before because they know which cases have been rebooked and require arraignment PSAs.

Pretrial Diversion reported that the amount of time staff has saved per case is 45 minutes to one hour. CON does not have access to the data used to calculate this estimate and cannot validate it or estimate how much time weekend rebooking has saved the agency overall. Pretrial Diversion reported that expanding weekend rebooking to cover misdemeanor cases booked on the weekends could save additional staff time.

Controller's Office Methodology

DAT program design limited CON's ability to evaluate the program's effect on jail bed day occupancy, and CON cannot calculate the true program effect on jail bed days. To evaluate whether weekend rebooking causes a reduction in the jail population, the pilot program should be set up as an experiment where eligible participants would be randomly assigned to treatment and control groups. The program was not designed as such.

History and secular trends could impact the validity of causal inferences. For example, changes in state policy could impact Court practices in pretrial release and affect the average duration of a defendant's stay in jail. It is not possible to isolate these types of effects and CON cannot compare time periods to detect trends or changes solely due to weekend rebooking.

Finally, while CON received ample data and support from DAT and SHF for its analysis, it did not receive adequate information to determine the percentage of weekend rebooked suspects who were eligible for pretrial release and were released by the Court. Suspects who are released by the Courts prior to arraignment are not likely to experience a reduction in their jail stay because of weekend rebooking.

For these reasons, CON cannot reasonably make causal inferences that would allow for an evaluation of program effectiveness to answer the following primary research question: What is the DAT IU's effect on jail bed day utilization in San Francisco County Jails?

However, the population of individuals who are subject to weekend rebooking is well defined and DAT matched weekend rebooked suspects to JMS data for CON's analysis. As such, CON substituted the

Evaluation of Pilot Programs Funded to Reduce the Jail Population

following alternate research question to *estimate* the effect of the pilot program: Assuming the weekend rebooking program works as intended, and using theoretical assumptions to estimate possible jail bed day savings, what is the greatest number of bed days that could be saved?

To answer this question, CON matched suspects rebooked on the weekends with corresponding data from JMS that provided the suspects' jail stay durations. Using this matched data, CON quantified the pool of bed days that weekend rebooking could potentially affect, and then calculated reduction estimates based on defined assumptions and scenarios. While CON cannot state with certainty how much weekend rebooking will reduce the number of days or hours suspects spend in jail, the scenarios provide a tool that policy makers can use to judge potential impact.

CONCLUSION

CON is limited in its ability to evaluate the degree to which the PDR and DAT programs could reduce the jail population because of data limitations and weaknesses in each program's design. However, it is unlikely that either will on its own substantially contribute to the City's goal of reducing the average daily jail population by 83,220 bed days. Each program is designed to serve a small segment of the jail population that is in jail for a short period of time and therefore occupies few bed days per year. This population segment does not account for enough bed days a year to substantially contribute to the City's goal.

Although neither program will substantially contribute to the aggregate bed day reduction goal, both programs may contribute to other goals such as the speedy delivery of justice, reduced jail stays for some individuals, social justice and equal access to counsel, or potentially beneficial long-term outcomes for those reentering the community. Meeting these goals, however, was not the stated intent of funding the pilot programs, and therefore CON did not analyze whether the programs met such goals.

The programs are in their beginning stages and in the process of ramping up operations, and program outputs may continue to rise. Additionally, the full scope of each program's potential operational impact is likely to evolve. Should these programs continue to operate, CON recommends continued tracking and reporting of program outputs, improving PDR's data management practices, monitoring DAT and SFPD coordination of case delivery on the weekends, and ongoing evaluation of potential long-term and downstream consequences of each program over time.

From: Reports, Controller (CON)
Sent: Tuesday, May 01, 2018 3:04 PM
To: Calvillo, Angela (BOS); Mchugh, Eileen (BOS); BOS-Legislative Aides; BOS-Supervisors; Elliott, Jason (MYR); Leung, Sally (MYR); Kirkpatrick, Kelly (MYR); Valdez, Marie (MYR); Hussey, Deirdre (MYR); Tsang, Francis; Power, Andres (MYR); Campbell, Severin (BUD); Newman, Debra (BUD); Rose, Harvey (BUD); Docs, SF (LIB); CON-EVERYONE; MYR-ALL Department Heads; CON-Finance Officers; gmetcalf@spur.org; bob@sfchamber.com; jballesteros@sanfrancisco.travel
Subject: Proposed Budget and Appropriation Ordinance and Proposed Salary Ordinance for Fiscal Years 2017-18 and 2018-19 for Selected Departments

The Controller has issued the Proposed Budget and Appropriation Ordinance and Proposed Salary Ordinance for Fiscal Years 2017-2018 and 2018-2019 for selected departments.

Selected departments include:

Airport
Board of Appeals
Building Inspection
Child Support services
County Education Office
Environment
Law Library
Municipal Transportation Agency
Port
Public Library
Public Utilities
Rent Arbitration Board
Retirement System

To view the budget and salary ordinances, please visit our website at:

Appropriation Ordinance: <http://openbook.sfgov.org/webreports/details3.aspx?id=2569>

Salary Ordinance: <http://openbook.sfgov.org/webreports/details3.aspx?id=2570>

For questions regarding the above, please contact Theresa Kao, Citywide Budget Manager, Controller's Office at theresa.kao@sfgov.org or 415-554-5253.

This is a send only e-mail address.

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CITY AND COUNTY OF SAN FRANCISCO

PROPOSED BUDGET

AND

APPROPRIATION ORDINANCE

FOR SELECTED DEPARTMENTS

AS OF MAY 1, 2018



File No. _____ Ordinance _____

**FISCAL YEAR ENDING JUNE 30, 2019 and
FISCAL YEAR ENDING JUNE 30, 2020**

PROPOSED BUDGET AND APPROPRIATION ORDINANCE

AS OF MAY 1, 2018

**FISCAL YEAR ENDING JUNE 30, 2019
and
FISCAL YEAR ENDING JUNE 30, 2020**

The Proposed Budget and Appropriation Ordinance for selected departments as of May 1, 2018 and its accompanying schedules are produced by the Controller's Budget Office. Upon approval, this is the document that is the legal authority for the City to spend funds during the fiscal year.

This document contains information on the sources and uses of City funds and selected departments, detailed by department and program. Additional schedules summarize City revenues and expenditures by service area, department, and fund. Please see the table of contents for a complete list of the information contained in this document.

Copies of this document are distributed to City libraries and posted on the City Controller's website (<http://www.sfcontroller.org>). They may also be viewed at the following City Hall offices:

Mayor's Office of Public Policy and Finance
1 Dr. Carlton B. Goodlett Place, Room 288

Controller's Office
1 Dr. Carlton B. Goodlett Place, Room 316

Clerk of the Board of Supervisors
1 Dr. Carlton B. Goodlett Place, Room 244

If you would like additional copies or need further information, please call the Controller's Budget Office at (415) 554-7500.

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FILE NO. _____ ORDINANCE NO. _____

**AN ORDINANCE APPROPRIATING ALL ESTIMATED RECEIPTS
AND ALL ESTIMATED EXPENDITURES FOR THE
CITY AND COUNTY OF SAN FRANCISCO
AS OF MAY 1, 2018
FOR THE FISCAL YEAR ENDING JUNE 30, 2019 AND JUNE 30, 2020**

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

SECTION 1. The amounts of estimated receipts, income, prior-year fund balance, prior-year reserves, de-appropriations, and revenue enumerated herein are hereby appropriated to the funds and departments indicated in this ordinance for the purpose of meeting appropriations herein provided.

SECTION 2. The amounts of proposed expenditures are hereby appropriated to the funds and departments as enumerated herein. Each department for which an expenditure appropriation is herein made is hereby authorized to use, in the manner provided by the law, the amounts so appropriated for the purposes specified in this appropriation ordinance.

Uses by Service Area, Department and Division

Service Area: CULTURE & RECREATION

Department	Division Description	2017-2018 Budget	2018-2019 Budget	Chg From 2017-2018	2019-2020 Budget	Chg From 2018-2019
Law Library		\$1,855,758	\$1,982,273	\$126,515	\$2,121,171	\$138,898
Law Library Total		\$1,855,758	\$1,982,273	\$126,515	\$2,121,171	\$138,898
Public Library		\$137,850,825	\$159,376,732	\$21,525,907	\$150,509,345	(\$8,867,387)
Public Library Total		\$137,850,825	\$159,376,732	\$21,525,907	\$150,509,345	(\$8,867,387)
CULTURE & RECREATION Total		\$139,706,583	\$161,359,005	\$21,652,422	\$152,630,516	(\$8,728,489)

Service Area: GENERAL ADMINISTRATION & FINANCE

Department	Division Description	2017-2018 Budget	2018-2019 Budget	Chg From 2017-2018	2019-2020 Budget	Chg From 2018-2019
Retirement System	RET Administration	\$69,819,856	\$7,676,756	(\$62,143,100)	\$7,674,731	(\$2,025)
	RET Health Care Trust	\$0	\$80,865,138	\$80,865,138	\$92,653,886	\$11,788,748
	RET Investment	\$7,623,696	\$8,087,017	\$463,321	\$8,339,376	\$252,359
	RET Retirement Services	\$18,963,998	\$13,880,760	(\$5,083,238)	\$14,232,983	\$352,223
	RET SF Deferred Comp Program	\$1,215,277	\$1,631,638	\$416,361	\$1,265,497	(\$366,141)
Retirement System Total		\$97,622,827	\$112,141,309	\$14,518,482	\$124,166,473	\$12,025,164
GENERAL ADMINISTRATION & FINANCE Total		\$97,622,827	\$112,141,309	\$14,518,482	\$124,166,473	\$12,025,164

Service Area: HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT

Department	Division Description	2017-2018 Budget	2018-2019 Budget	Chg From 2017-2018	2019-2020 Budget	Chg From 2018-2019
Child Support Services		\$13,662,238	\$13,564,119	(\$98,119)	\$13,564,119	\$0
Child Support Services Total		\$13,662,238	\$13,564,119	(\$98,119)	\$13,564,119	\$0
County Education Office		\$116,000	\$116,000	\$0	\$116,000	\$0
County Education Office Total		\$116,000	\$116,000	\$0	\$116,000	\$0
Environment		\$23,081,438	\$21,965,767	(\$1,115,671)	\$22,045,518	\$79,751
Environment Total		\$23,081,438	\$21,965,767	(\$1,115,671)	\$22,045,518	\$79,751
Rent Arbitration Board		\$8,074,900	\$8,545,317	\$470,417	\$8,608,765	\$63,448
Rent Arbitration Board Total		\$8,074,900	\$8,545,317	\$470,417	\$8,608,765	\$63,448
HUMAN WELFARE & NEIGHBORHOOD DEVELOPMENT Total		\$44,934,576	\$44,191,203	(\$743,373)	\$44,334,402	\$143,199

Service Area: PUBLIC WORKS, TRANSPORTATION & COMMERCE

Department	Division Description	2017-2018 Budget	2018-2019 Budget	Chg From 2017-2018	2019-2020 Budget	Chg From 2018-2019
Airport Commission	AIR Airport Director	\$9,142,722	\$9,499,295	\$356,573	\$9,703,515	\$204,220
	AIR Bureau Of Admin & Policy	\$33,448,422	\$35,200,837	\$1,752,415	\$35,958,193	\$757,356
	AIR Business & Finance	\$503,118,278	\$567,182,307	\$64,064,029	\$669,761,866	\$102,579,559
	AIR Capital Projects	\$26,230,799	\$42,555,945	\$16,325,146	\$33,110,000	(\$9,445,945)
	AIR Chief Operating Officer	\$36,245,112	\$43,585,802	\$7,340,690	\$43,647,615	\$61,813
	AIR Communications & Mrktng	\$19,761,808	\$20,696,363	\$934,555	\$20,879,208	\$182,845
	AIR Design & Construction	\$9,225,780	\$12,517,097	\$3,291,317	\$13,966,034	\$1,448,937
	AIR Facilities	\$191,209,247	\$198,408,230	\$7,198,983	\$202,624,318	\$4,216,088
	AIR Facilities; Maintenance	\$15,000,000	\$15,000,000	\$0	\$15,500,000	\$500,000
	AIR Fire Bureau	\$864,921	\$772,752	(\$92,169)	\$714,185	(\$58,567)
	AIR General	\$53,159,463	\$56,129,063	\$2,969,600	\$61,049,363	\$4,920,300
	AIR Operations & Security	\$80,145,963	\$88,631,479	\$8,485,516	\$92,597,398	\$3,965,919
	AIR Planning Division	\$6,201,317	\$8,750,694	\$2,549,377	\$8,454,732	(\$295,962)
	AIR Police Bureau	\$4,032,045	\$13,942,943	\$9,910,898	\$15,835,275	\$1,892,332
Airport Commission Total		\$987,785,877	\$1,112,872,807	\$125,086,930	\$1,223,801,702	\$110,928,895
Board Of Appeals - PAB		\$1,038,570	\$1,071,849	\$33,279	\$1,102,681	\$30,832
Board Of Appeals - PAB Total		\$1,038,570	\$1,071,849	\$33,279	\$1,102,681	\$30,832
Building Inspection	DBI Adminlstration	\$18,574,055	\$19,822,979	\$1,248,924	\$19,429,409	(\$393,570)
	DBI Inspection Services	\$42,044,690	\$41,095,784	(\$948,906)	\$40,070,636	(\$1,025,148)
	DBI Permit Services	\$15,914,954	\$16,863,300	\$948,346	\$17,047,042	\$183,742
Building Inspection Total		\$76,533,699	\$77,782,063	\$1,248,364	\$76,547,087	(\$1,234,976)
Municipal Transprtn Agency	MTAAW Agency-wide	\$172,368,761	\$136,995,566	(\$35,373,195)	\$169,301,567	\$32,306,001
	MTABD Board Of Directors	\$656,021	\$729,654	\$73,633	\$739,601	\$9,947
	MTACC CV-Capitl Progr & Constr	\$56,533,984	\$77,161,948	\$20,627,964	\$66,878,030	(\$10,283,918)
	MTACO Communications	\$7,328,616	\$6,982,959	(\$345,657)	\$7,072,317	\$89,358
	MTAED Executive Director	\$1,753,760	\$837,254	(\$916,506)	\$842,913	\$5,659
	MTAFA Fit Finance & Info Tech	\$110,614,956	\$105,616,870	(\$4,998,086)	\$106,553,005	\$936,135
	MTAGA Government Affairs	\$1,428,288	\$1,319,137	(\$109,151)	\$1,334,304	\$15,167
	MTAHR Human Resources	\$24,574,054	\$36,451,857	\$11,877,803	\$36,797,755	\$345,898
	MTASA Safety	\$4,350,775	\$4,273,013	(\$77,762)	\$4,314,256	\$41,243
	MTASM Street Management	\$155,975,749	\$162,301,388	\$6,325,639	\$166,921,285	\$4,619,897
	MTATS Transit Svc Division	\$615,090,042	\$646,361,513	\$31,271,471	\$676,190,550	\$29,829,037
	MTATZ Taxi & Accessible Svc	\$32,793,400	\$32,193,417	(\$599,983)	\$33,722,492	\$1,529,075
Municipal Transprtn Agency Total		\$1,183,468,406	\$1,211,224,576	\$27,756,170	\$1,270,668,075	\$59,443,499
Port	PRT Engineering	\$5,639,683	\$6,265,262	\$625,579	\$6,326,244	\$60,982
	PRT Executive	\$5,645,064	\$6,514,306	\$869,242	\$6,541,973	\$27,667
	PRT Finance And Administration	\$58,444,068	\$22,477,354	(\$35,966,714)	\$26,363,499	\$3,886,145
	PRT Maintenance	\$34,197,080	\$40,116,034	\$5,918,954	\$42,891,967	\$2,775,933
	PRT Maritime	\$10,037,197	\$13,769,016	\$3,731,819	\$14,026,978	\$257,962
	PRT Operations	\$9,451,083	\$0	(\$9,451,083)	\$0	\$0
	PRT Planning & Development	\$3,651,018	\$4,355,634	\$704,616	\$3,307,715	(\$1,047,919)
	PRT Port Commission (Portwide)	\$1,050,000	\$68,563,024	\$67,513,024	\$35,782,694	(\$32,780,330)
	PRT Real Estate	\$5,086,834	\$2	(\$5,086,832)	\$1	(\$1)
	PRT Real Estate & Development	\$0	\$12,293,785	\$12,293,785	\$12,457,193	\$163,408
Port Total		\$133,202,027	\$174,354,417	\$41,152,390	\$147,698,264	(\$26,656,153)
Public Utilities Commissn	HHP CleanPowerSF	\$40,257,512	\$157,032,754	\$116,775,242	\$212,909,309	\$55,876,555
	HHP Hetch Hetchy Water & Power	\$203,621,881	\$228,769,554	\$25,147,673	\$229,565,912	\$796,358
	PUB Public Utilities Bureaus	\$0	\$259,600	\$259,600	\$259,600	\$0
	WTR Water Enterprise	\$501,665,106	\$570,616,001	\$68,950,895	\$599,664,036	\$29,048,035
	WWE Wastewater Enterprise	\$307,296,889	\$343,380,553	\$36,083,664	\$359,931,734	\$16,551,181
Public Utilities Commissn Total		\$1,052,841,388	\$1,300,058,462	\$247,217,074	\$1,402,330,591	\$102,272,129
PUBLIC WORKS, TRANSPORTATION & COMMERCE Total		\$3,434,869,967	\$3,877,364,174	\$442,494,207	\$4,122,148,400	\$244,784,226
Expenditure Subtotals		\$3,717,133,953	\$4,195,055,691	\$477,921,738	\$4,443,279,791	\$248,224,100
Less Interdepartmental Recoveries And Transfers		(\$188,928,779)	(\$199,203,588)	(\$10,274,809)	(\$210,630,196)	(\$11,426,608)
Net Uses		\$3,528,205,174	\$3,995,852,103	\$467,646,929	\$4,232,649,595	\$236,797,492

APPROPRIATION DETAIL

Department: AIR Airport Commission

Fund Summary

Fund Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
San Francisco International Ai	\$987,785,877	\$1,112,872,807	\$125,086,930	\$1,223,801,702	\$110,928,895
Total Uses by Funds	\$987,785,877	\$1,112,872,807	\$125,086,930	\$1,223,801,702	\$110,928,895

Division Summary

AIR Airport Director	\$9,142,722	\$9,499,295	\$356,573	\$9,703,515	\$204,220
AIR Bureau Of Admin & Policy	\$33,448,422	\$35,200,837	\$1,752,415	\$35,958,193	\$757,356
AIR Business & Finance	\$503,118,278	\$567,182,307	\$64,064,029	\$669,761,866	\$102,579,559
AIR Capital Projects	\$26,230,799	\$42,555,945	\$16,325,146	\$33,110,000	(\$9,445,945)
AIR Chief Operating Officer	\$36,245,112	\$43,585,802	\$7,340,690	\$43,647,615	\$61,813
AIR Communications & Mrktng	\$19,761,808	\$20,696,363	\$934,555	\$20,879,208	\$182,845
AIR Design & Construction	\$9,225,780	\$12,517,097	\$3,291,317	\$13,966,034	\$1,448,937
AIR Facilities	\$191,209,247	\$198,408,230	\$7,198,983	\$202,624,318	\$4,216,088
AIR Facilities; Maintenance	\$15,000,000	\$15,000,000	\$0	\$15,500,000	\$500,000
AIR Fire Bureau	\$864,921	\$772,752	(\$92,169)	\$714,185	(\$58,567)
AIR General	\$53,159,463	\$56,129,063	\$2,969,600	\$61,049,363	\$4,920,300
AIR Operations & Security	\$80,145,963	\$88,631,479	\$8,485,516	\$92,597,398	\$3,965,919
AIR Planning Division	\$6,201,317	\$8,750,694	\$2,549,377	\$8,454,732	(\$295,962)
AIR Police Bureau	\$4,032,045	\$13,942,943	\$9,910,898	\$15,835,275	\$1,892,332
Total Uses by Division	\$987,785,877	\$1,112,872,807	\$125,086,930	\$1,223,801,702	\$110,928,895

Chart of Account Summary

Salaries	\$160,304,645	\$164,957,801	\$4,653,156	\$168,980,215	\$4,022,414
Mandatory Fringe Benefits	\$84,318,522	\$89,794,012	\$5,475,490	\$94,125,165	\$4,331,153
Non-Personnel Services	\$133,084,124	\$153,500,102	\$20,415,978	\$158,358,973	\$4,858,871
Capital Outlay	\$27,395,362	\$44,810,190	\$17,414,828	\$35,314,648	(\$9,495,542)
Debt Service	\$433,023,815	\$494,785,646	\$61,761,831	\$585,173,634	\$90,387,988
Facilities Maintenance	\$15,000,000	\$15,000,000	\$0	\$15,500,000	\$500,000
Intrafund Transfers Out	\$63,882,299	\$102,176,945	\$38,294,646	\$93,844,000	(\$8,332,945)
Materials & Supplies	\$17,961,400	\$21,438,236	\$3,476,836	\$20,595,903	(\$842,333)
Operating Transfers Out	\$45,659,463	\$46,629,063	\$969,600	\$51,549,363	\$4,920,300
Overhead and Allocations	(\$5,642,098)	(\$5,235,514)	\$406,584	(\$6,407,223)	(\$1,171,709)
Services Of Other Depts	\$76,680,644	\$87,193,271	\$10,512,627	\$90,111,024	\$2,917,753
Unappropriated Rev-Designated	\$0	\$0	\$0	\$10,500,000	\$10,500,000
Transfer Adjustment - Uses	(\$63,882,299)	(\$102,176,945)	(\$38,294,646)	(\$93,844,000)	\$8,332,945
Total Uses by Chart of Account	\$987,785,877	\$1,112,872,807	\$125,086,930	\$1,223,801,702	\$110,928,895

Sources of Funds Detail by Account

425150 Airport Traffic Fines	\$153,000	\$158,000	\$5,000	\$158,000	\$0
425920 Penalties	\$1,054,000	\$641,000	(\$413,000)	\$641,000	\$0
430120 Interest Earned-FisclAgentAcct	\$7,361,000	\$16,221,663	\$8,860,663	\$22,513,228	\$6,291,565
430150 Interest Earned - Pooled Cash	\$3,738,000	\$5,612,012	\$1,874,012	\$6,424,017	\$812,005
435271 SFO-PrkingGarge,Lots&Permits	\$106,486,000	\$97,645,000	(\$8,841,000)	\$104,841,000	\$7,196,000
437213 Rentl-North Term T3 (Non-Air)	\$994,000	\$1,002,000	\$8,000	\$1,069,000	\$67,000
437214 Rentl-South Term T1 (Non-Air)	\$378,000	\$322,000	(\$56,000)	\$344,000	\$22,000
437215 Rental -T2 (Non Airline)	\$472,000	\$710,000	\$238,000	\$757,000	\$47,000
437216 Rental-ITB (Non-Airline)	\$890,000	\$1,158,000	\$268,000	\$1,237,000	\$79,000

437217	Rental-BART	\$3,418,000	\$3,446,000	\$28,000	\$3,470,000	\$24,000
437219	Rental-Other BldgsNon-Airline	\$5,000	\$10,000	\$5,000	\$12,000	\$2,000
437311	Rental-UnimprvdAreaNon-Airline	\$3,712,000	\$4,555,000	\$843,000	\$5,321,000	\$766,000
437321	Rental Car Facility Fee	\$15,834,000	\$16,660,000	\$826,000	\$16,929,000	\$269,000
437411	Concession-Groundside	\$136,000	\$136,000	\$0	\$137,000	\$1,000
437421	Concession-Telephone	\$2,200,000	\$2,300,000	\$100,000	\$2,400,000	\$100,000
437425	Telecommunication Fees	\$3,868,000	\$4,108,000	\$240,000	\$4,332,000	\$224,000
437441	Concession-Advertising	\$11,165,000	\$11,641,000	\$476,000	\$11,932,000	\$291,000
437499	Concession-Others	\$5,166,000	\$4,658,000	(\$508,000)	\$4,828,000	\$170,000
437501	Concession-Others-ITB	\$6,186,000	\$6,594,000	\$408,000	\$6,794,000	\$200,000
437512	Concess Rev-DutyFreelnBond-ITB	\$31,985,000	\$30,000,000	(\$1,985,000)	\$42,000,000	\$12,000,000
437521	Concession-Gifts & Merchandise	\$12,890,000	\$12,460,000	(\$430,000)	\$14,585,000	\$2,125,000
437522	Concess Rev-Gift&Merchndse-ITB	\$1,858,000	\$4,516,000	\$2,658,000	\$7,280,000	\$2,764,000
437611	Concession-Car Rental	\$49,428,000	\$46,419,000	(\$3,009,000)	\$45,722,000	(\$697,000)
437621	Off Airport Privilege Fee	\$2,973,000	\$3,236,000	\$263,000	\$3,266,000	\$30,000
437711	Concession-Food & Beverage	\$20,820,000	\$20,551,000	(\$269,000)	\$24,711,000	\$4,160,000
437712	Concession-Food & Beverage-ITB	\$5,264,000	\$7,597,000	\$2,333,000	\$7,953,000	\$356,000
437911	Taxicabs	\$6,805,000	\$6,067,000	(\$738,000)	\$6,067,000	\$0
437921	Ground Trans Trip Fees	\$34,133,000	\$48,823,000	\$14,690,000	\$50,043,000	\$1,220,000
438111	CNG Services	\$86,000	\$91,000	\$5,000	\$96,000	\$5,000
444011	Fed Homeland Safety Grnt-Direct	\$1,010,000	\$1,010,000	\$0	\$1,010,000	\$0
444931	Fed Grants Pass-Thru State-Oth	\$2,500,000	\$2,000,000	(\$500,000)	\$2,000,000	\$0
444939	Federal Direct Grant	\$18,000,000	\$21,500,000	\$3,500,000	\$20,000,000	(\$1,500,000)
448923	Peace Officer Training	\$20,000	\$10,000	(\$10,000)	\$10,000	\$0
448999	Other State Grants & Subventns	\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$0
449999	Other Local-Regional Grants	\$0	\$6,250,000	\$6,250,000	\$0	(\$6,250,000)
467111	Airline Landing Fees	\$200,154,000	\$226,673,000	\$26,519,000	\$244,456,000	\$17,783,000
467141	Jet Bridge Fees	\$147,000	\$136,000	(\$11,000)	\$136,000	\$0
467142	Common Use Gate Fees	\$1,653,000	\$1,979,000	\$326,000	\$2,028,000	\$49,000
467151	Passenger Facility Fees	\$31,661,500	\$67,881,000	\$36,219,500	\$63,744,000	(\$4,137,000)
467161	Non-Signatry AirlineSurchrgFee	\$446,000	\$831,000	\$385,000	\$879,000	\$48,000
467213	Rental-Airline NorthTerminalT3	\$82,858,000	\$88,419,000	\$5,561,000	\$94,373,000	\$5,954,000
467214	Rental-Airline SouthTerminalT1	\$26,830,000	\$27,592,000	\$762,000	\$41,382,000	\$13,790,000
467215	Customs Cargo Facility Fee	\$1,041,000	\$837,000	(\$204,000)	\$888,000	\$51,000
467216	Rental-Airline-ITB	\$94,938,000	\$99,854,000	\$4,916,000	\$106,733,000	\$6,879,000
467217	Rentl-Airline-CustmsFacilts-ITB	\$45,756,000	\$47,973,000	\$2,217,000	\$51,204,000	\$3,231,000
467218	Rental-Airline-T2	\$32,255,000	\$32,218,000	(\$37,000)	\$37,001,000	\$4,783,000
467311	Rental-Airline Cargo Space	\$4,772,000	\$5,456,000	\$684,000	\$6,196,000	\$740,000
467321	Rental-Airline Ground Leases	\$17,030,000	\$17,473,000	\$443,000	\$17,912,000	\$439,000
467411	Rental-Aircraft Parking	\$7,000,000	\$8,400,000	\$1,400,000	\$8,400,000	\$0
467421	Rental-Airline Superbay Hangar	\$8,697,000	\$9,643,000	\$946,000	\$9,884,000	\$241,000
467511	Airline Support Services	\$15,244,000	\$16,318,000	\$1,074,000	\$16,944,000	\$626,000
467521	Transportation & Facilts Fee	\$32,134,000	\$31,371,000	(\$763,000)	\$31,528,000	\$157,000
467611	Rental Tank Farm Area	\$1,528,000	\$1,604,000	\$76,000	\$1,645,000	\$41,000
467651	FBO-Other Services	\$13,933,000	\$14,350,000	\$417,000	\$14,727,000	\$377,000
467711	Parking - Employees	\$11,298,000	\$12,107,000	\$809,000	\$12,410,000	\$303,000
476121	Gain-Loss-Sale Of Equipment	\$0	\$1,500,000	\$1,500,000	\$1,500,000	\$0
476251	Sale Of Scrap And Waste	\$0	\$500,000	\$500,000	\$500,000	\$0
477211	Sale Of Electricity	\$27,612,000	\$26,843,000	(\$769,000)	\$27,650,000	\$807,000
477311	Water Resale-Sewage Disposal	\$6,303,000	\$6,900,000	\$597,000	\$7,577,000	\$677,000
477611	Sale Of Natural Gas	\$320,000	\$311,000	(\$9,000)	\$320,000	\$9,000
477911	Licenses & Permits	\$2,475,000	\$2,632,000	\$157,000	\$2,689,000	\$57,000
477921	Collection Charges	\$563,000	\$679,000	\$116,000	\$611,000	(\$68,000)
477931	Refuse Disposal	\$1,156,000	\$1,297,000	\$141,000	\$1,329,000	\$32,000

477933	Miscellaneous Terminal Fees	\$4,006,000	\$4,982,000	\$976,000	\$4,982,000	\$0
477942	Reimbursement From SFOTEC	\$99,000	\$102,000	\$3,000	\$104,000	\$2,000
477951	Rent-Governmental Agency	\$3,824,000	\$5,239,000	\$1,415,000	\$5,326,000	\$87,000
477999	Misc Airport Revenue	\$106,000	\$106,000	\$0	\$106,000	\$0
480111	ProceedsFromSaleOfBond-FaceAmt	\$0	\$2,000,000	\$2,000,000	\$0	(\$2,000,000)
486070	Exp Rec Fr Assessor (AAO)	\$10,000	\$0	(\$10,000)	\$0	\$0
486530	Exp Rec Fr Port Commission AAO	\$80,000	\$80,000	\$0	\$80,000	\$0
486990	Exp Rec-General Unallocated	(\$156,812)	\$0	\$156,812	\$0	\$0
495021	ITI Fr 5A-Airport Funds	\$63,882,299	\$102,176,945	\$38,294,646	\$93,844,000	(\$8,332,945)
499999	Beg Fund Balance - Budget Only	\$35,206,448	\$46,879,952	\$11,673,504	\$91,032,971	\$44,153,019
999989	ELIMSD TRANSFER ADJ-SOURCES	(\$148,063,558)	(\$191,577,765)	(\$43,514,207)	(\$198,201,514)	(\$6,623,749)

General Fund Support

Total Sources by Fund	\$987,785,877	\$1,112,872,807	\$125,086,930	\$1,223,801,702	\$110,928,895
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Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
17960	AIR Op Annual Account Ctrl		Salaries	\$152,141,482	\$155,697,824	\$3,556,342	\$158,765,595	\$3,067,771
			Mandatory Fringe Benefits	\$74,184,758	\$77,089,940	\$2,905,182	\$80,847,294	\$3,757,354
			Non-Personnel Services	\$133,016,624	\$153,438,602	\$20,421,978	\$158,297,473	\$4,858,871
			Capital Outlay	\$2,174,563	\$3,264,245	\$1,089,682	\$3,214,648	(\$49,597)
			Debt Service	\$433,023,815	\$494,785,646	\$61,761,831	\$585,173,634	\$90,387,988
			Intrafund Transfers Out	\$27,220,799	\$29,295,945	\$2,075,146	\$30,100,000	\$804,055
			Materials & Supplies	\$17,936,400	\$21,413,236	\$3,476,836	\$20,570,903	(\$842,333)
			Operating Transfers Out	\$45,659,463	\$46,629,063	\$969,600	\$51,549,363	\$4,920,300
			Overhead and Allocations	\$2,700,000	\$4,648,548	\$1,948,548	\$5,177,742	\$529,194
			Services Of Other Depts	\$75,952,751	\$86,457,098	\$10,504,347	\$89,374,851	\$2,917,753
			Unappropriated Rev-Designated	\$0	\$0	\$0	\$10,250,000	\$10,250,000
			Transfer Adjustment - Uses	(\$27,220,799)	(\$29,295,945)	(\$2,075,146)	(\$30,100,000)	(\$804,055)
17960 Total				\$936,789,856	\$1,043,424,202	\$106,634,346	\$1,163,221,503	\$119,797,301
Operating Total				\$936,789,856	\$1,043,424,202	\$106,634,346	\$1,163,221,503	\$119,797,301

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
17970	AIR Op Annual Authority Ctrl	17726	GE Youth Employment & Environm	\$2,422,034	\$2,392,660	(\$29,374)	\$2,470,199	\$77,539
		17752	GE Unallocated Project	\$0	\$0	\$0	\$0	\$0
17970 Total				\$2,422,034	\$2,392,660	(\$29,374)	\$2,470,199	\$77,539
Annual Projects - Authority Control Total				\$2,422,034	\$2,392,660	(\$29,374)	\$2,470,199	\$77,539

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
17980	AIR Continuing Authority Ctrl	15743	AC Terminal Fac Maint	(\$29,601)	\$0	\$29,601	\$0	\$0
		15748	AC Facility Maintenance	\$15,029,601	\$15,000,000	(\$29,601)	\$15,500,000	\$500,000
17980 Total				\$15,000,000	\$15,000,000	\$0	\$15,500,000	\$500,000
18575	AIR CAP 2017 Capital Project	10337	AC Airfield Improvements	\$0	\$60,000,000	\$60,000,000	\$0	(\$60,000,000)
		10340	AC Airport Support Improvement	\$0	(\$80,000,000)	(\$80,000,000)	\$0	\$80,000,000
		10343	AC Groundside Improvements	\$0	(\$20,000,000)	(\$20,000,000)	\$0	\$20,000,000
		10345	AC Terminal Improvements	\$0	\$20,000,000	\$20,000,000	\$0	(\$20,000,000)
		10347	AC Utility Improvements	\$0	\$80,000,000	\$80,000,000	\$0	(\$80,000,000)
		19698	AC Terminal 3 Program CAC087	\$0	(\$60,000,000)	(\$60,000,000)	\$0	\$60,000,000
18575 Total				\$0	\$0	\$0	\$0	\$0
18577	AIR Cap 2017B CP NAMT Jul-Dec	10343	AC Groundside Improvements	\$0	\$9,695,592	\$9,695,592	\$0	(\$9,695,592)
		19697	AC Terminal 1 Program CAC077	\$0	(\$9,695,592)	(\$9,695,592)	\$0	\$9,695,592
18577 Total				\$0	\$0	\$0	\$0	\$0
19120	AIR CAP OPERATING FUND AOF	10337	AC Airfield Improvements	\$0	\$2,500,000	\$2,500,000	\$1,000,000	(\$1,500,000)
		10340	AC Airport Support Improvement	\$1,500,000	\$3,000,000	\$1,500,000	\$2,100,000	(\$900,000)
		10343	AC Groundside Improvements	\$0	(\$6,000,000)	(\$6,000,000)	\$0	\$6,000,000
		10345	AC Terminal Improvements	\$2,320,799	\$2,500,000	\$179,201	\$1,000,000	(\$1,500,000)
		10347	AC Utility Improvements	\$900,000	\$2,795,945	\$1,895,945	\$1,000,000	(\$1,795,945)
19120 Total				\$4,720,799	\$4,795,945	\$75,146	\$5,100,000	\$304,055
19125	AIR CAP UNA Replacmnt Proceeds	10337	AC Airfield Improvements	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0
		10343	AC Groundside Improvements	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0
19125 Total				\$0	\$2,000,000	\$2,000,000	\$2,000,000	\$0
19392	AIR CAP 2018B CP NAMT J-J C8K	10343	AC Groundside Improvements	\$0	\$1,000	\$1,000	\$0	(\$1,000)
		19697	AC Terminal 1 Program CAC077	\$0	(\$1,000)	(\$1,000)	\$0	\$1,000
19392 Total				\$0	\$0	\$0	\$0	\$0
19580	AIR CAP COI PROCEEDS AMT P3A	10345	AC Terminal Improvements	\$0	\$1,500,000	\$1,500,000	\$0	(\$1,500,000)
19580 Total				\$0	\$1,500,000	\$1,500,000	\$0	(\$1,500,000)
19590	AIR CAP COI PROCEEDS NAMT P3B	10337	AC Airfield Improvements	\$0	\$360,000	\$360,000	\$0	(\$360,000)
19590 Total				\$0	\$360,000	\$360,000	\$0	(\$360,000)
19600	AIR CAP COI PROCEEDS TAX P3C	10343	AC Groundside Improvements	\$0	\$140,000	\$140,000	\$0	(\$140,000)
19600 Total				\$0	\$140,000	\$140,000	\$0	(\$140,000)
19610	AIR CAP PASSENGER FAC CHG PFC	10718	AC Passenger Facility Charge P	\$0	\$0	\$0	\$0	\$0

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
19610 Total				\$0	\$0	\$0	\$0	\$0
Continuing Projects - Authority Control Total				\$19,720,799	\$23,795,945	\$4,075,146	\$22,600,000	(\$1,195,945)
Grants Projects								
Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
19540	AIR CAP PROJ FUND FED	10003760	AC Airfield Unallocated-Ordina	\$16,000,000	\$15,000,000	(\$1,000,000)	\$15,000,000	\$0
		10004055	AC Air Support Unallocated-Ord	\$2,000,000	\$3,000,000	\$1,000,000	\$3,000,000	\$0
		10004134	AC Groundside Unallocated-Ordi	\$0	\$2,500,000	\$2,500,000	\$1,000,000	(\$1,500,000)
		10004334	AC Terminals Unallocated-Ordin	\$2,500,000	\$2,000,000	(\$500,000)	\$2,000,000	\$0
		10004436	AC Utilities Unallocated-Ordin	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0
19540 Total				\$20,500,000	\$23,500,000	\$3,000,000	\$22,000,000	(\$1,500,000)
19550	AIR CAP PROJ FUND STA	10004055	AC Air Support Unallocated-Ord	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0
		10004134	AC Groundside Unallocated-Ordi	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0
		10004436	AC Utilities Unallocated-Ordin	\$0	\$1,000,000	\$1,000,000	\$1,000,000	\$0
19550 Total				\$0	\$3,000,000	\$3,000,000	\$3,000,000	\$0
19950	AIR K9 EXPLOSIVES SRF K9F	10022278	K9 Explosives Detection Progra	\$1,010,000	\$1,010,000	\$0	\$1,010,000	\$0
19950 Total				\$1,010,000	\$1,010,000	\$0	\$1,010,000	\$0
Grants Projects Total				\$21,510,000	\$27,510,000	\$6,000,000	\$26,010,000	(\$1,500,000)
Continuing Projects - Project Control								
Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
19560	AIR CAP PROJ FUND LOC	10030871	AC 11302 Plot 40/41 400hz & Pc	\$0	\$6,250,000	\$6,250,000	\$0	(\$6,250,000)
19560 Total				\$0	\$6,250,000	\$6,250,000	\$0	(\$6,250,000)
Continuing Projects - Project Control Total				\$0	\$6,250,000	\$6,250,000	\$0	(\$6,250,000)
Work Orders/Overhead								
Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
18020	San Francisco International Ai	228994	AIR General	\$7,500,000	\$9,500,000	\$2,000,000	\$9,500,000	\$0
18020 Total				\$7,500,000	\$9,500,000	\$2,000,000	\$9,500,000	\$0
18040	San Francisco International Ai	228994	AIR General Transfer Adjustment - Uses	\$3,826,704	\$4,793,135	\$966,431	\$6,241,482	\$1,448,347
				(\$3,826,704)	(\$4,793,135)	(\$966,431)	(\$6,241,482)	(\$1,448,347)
18040 Total				\$0	\$0	\$0	\$0	\$0
18000	San Francisco International Ai	109711	AIR Design & Construction	\$4,358,582	\$5,090,927	\$732,345	\$5,343,483	\$252,556
			Transfer Adjustment - Uses	(\$4,515,394)	(\$5,090,927)	(\$575,533)	(\$5,343,483)	(\$252,556)
18000 Total				(\$156,812)	\$0	\$156,812	\$0	\$0
Work Orders/Overhead Total				\$7,343,188	\$9,500,000	\$2,156,812	\$9,500,000	\$0

Total Uses of Funds	\$987,785,877	\$1,112,872,807	\$125,086,930	\$1,223,801,702	\$110,928,895
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Department: BOA Board Of Appeals - PAB

Fund Summary

Fund Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
General Fund	\$1,038,570	\$1,071,849	\$33,279	\$1,102,681	\$30,832
Total Uses by Funds	\$1,038,570	\$1,071,849	\$33,279	\$1,102,681	\$30,832

Division Summary

BOA Board Of Appeals - PAB	\$1,038,570	\$1,071,849	\$33,279	\$1,102,681	\$30,832
Total Uses by Division	\$1,038,570	\$1,071,849	\$33,279	\$1,102,681	\$30,832

Chart of Account Summary

Salaries	\$466,961	\$480,251	\$13,290	\$483,756	\$3,505
Mandatory Fringe Benefits	\$249,337	\$259,129	\$9,792	\$271,191	\$12,062
Non-Personnel Services	\$74,192	\$74,192	\$0	\$74,192	\$0
Materials & Supplies	\$9,398	\$9,398	\$0	\$9,398	\$0
Services Of Other Depts	\$238,682	\$248,879	\$10,197	\$264,144	\$15,265
Total Uses by Chart of Account	\$1,038,570	\$1,071,849	\$33,279	\$1,102,681	\$30,832

Sources of Funds Detail by Account

460124 Permit Application Filing Fees	\$46,037	\$46,037	\$0	\$46,037	\$0
460126 Board Of Appeals Surcharge	\$992,533	\$1,023,950	\$31,417	\$1,023,950	\$0
General Fund Support	\$0	\$1,862	\$1,862	\$32,694	\$30,832
Total Sources by Fund	\$1,038,570	\$1,071,849	\$33,279	\$1,102,681	\$30,832

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
10000	GF Annual Account Ctrl		Salaries	\$466,961	\$480,251	\$13,290	\$483,756	\$3,505
			Mandatory Fringe Benefits	\$249,337	\$259,129	\$9,792	\$271,191	\$12,062
			Non-Personnel Services	\$74,192	\$74,192	\$0	\$74,192	\$0
			Materials & Supplies	\$9,398	\$9,398	\$0	\$9,398	\$0
			Services Of Other Depts	\$238,682	\$248,879	\$10,197	\$264,144	\$15,265
10000 Total				\$1,038,570	\$1,071,849	\$33,279	\$1,102,681	\$30,832
Operating Total				\$1,038,570	\$1,071,849	\$33,279	\$1,102,681	\$30,832
Total Uses of Funds				\$1,038,570	\$1,071,849	\$33,279	\$1,102,681	\$30,832

Department: DBI Building Inspection

Fund Summary

Fund Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
Building Inspection Fund	\$76,533,699	\$77,782,063	\$1,248,364	\$76,547,087	(\$1,234,976)
Total Uses by Funds	\$76,533,699	\$77,782,063	\$1,248,364	\$76,547,087	(\$1,234,976)

Division Summary

DBI Administration	\$18,574,055	\$19,822,979	\$1,248,924	\$19,429,409	(\$393,570)
DBI Inspection Services	\$42,044,690	\$41,095,784	(\$948,906)	\$40,070,636	(\$1,025,148)
DBI Permit Services	\$15,914,954	\$16,863,300	\$948,346	\$17,047,042	\$183,742
Total Uses by Division	\$76,533,699	\$77,782,063	\$1,248,364	\$76,547,087	(\$1,234,976)

Chart of Account Summary

Salaries	\$31,195,933	\$32,048,673	\$852,740	\$32,283,470	\$234,797
Mandatory Fringe Benefits	\$14,044,916	\$14,590,052	\$545,136	\$15,165,042	\$574,990
Non-Personnel Services	\$6,856,086	\$5,549,966	(\$1,306,120)	\$5,349,966	(\$200,000)
City Grant Program	\$4,991,314	\$5,230,314	\$239,000	\$5,230,314	\$0
Capital Outlay	\$1,130,000	\$780,000	(\$350,000)	\$0	(\$780,000)
Carry-Forward Budgets Only	(\$2,562,240)	\$0	\$2,562,240	\$0	\$0
Intrafund Transfers Out	\$2,479,339	\$3,423,225	\$943,886	\$2,223,225	(\$1,200,000)
Materials & Supplies	\$826,300	\$751,300	(\$75,000)	\$676,300	(\$75,000)
Overhead and Allocations	\$742,252	\$989,644	\$247,392	\$989,644	\$0
Services Of Other Depts	\$19,309,138	\$17,842,114	(\$1,467,024)	\$16,852,351	(\$989,763)
Transfer Adjustment - Uses	(\$2,479,339)	(\$3,423,225)	(\$943,886)	(\$2,223,225)	\$1,200,000
Total Uses by Chart of Account	\$76,533,699	\$77,782,063	\$1,248,364	\$76,547,087	(\$1,234,976)

Sources of Funds Detail by Account

420931	Apartment License Fee	\$6,696,009	\$6,696,009	\$0	\$6,696,009	\$0
430150	Interest Earned - Pooled Cash	\$559,214	\$559,214	\$0	\$559,214	\$0
460175	TTX-Gen Government Svc Charges	\$25,000	\$25,000	\$0	\$25,000	\$0
461101	Plan Checking	\$24,000,000	\$28,500,000	\$4,500,000	\$27,000,000	(\$1,500,000)
461102	Premium Plan Review	\$1,591,346	\$1,841,346	\$250,000	\$1,691,346	(\$150,000)
461103	Preplan Application Meeting	\$149,614	\$149,614	\$0	\$149,614	\$0
461104	Subpoena	\$18,609	\$18,609	\$0	\$18,609	\$0
461105	Application Extension Fee	\$145,039	\$145,039	\$0	\$145,039	\$0
461108	Notices	\$72,394	\$72,394	\$0	\$72,394	\$0
461110	Street Numbers	\$86,872	\$86,872	\$0	\$86,872	\$0
461111	Reproduction	\$6,300	\$6,300	\$0	\$6,300	\$0
461112	Central Permit Bureau Fee	\$485,000	\$485,000	\$0	\$485,000	\$0
461115	Building Permits	\$13,000,000	\$13,700,000	\$700,000	\$13,700,000	\$0
461116	Bid Investigation Fee	\$291,000	\$291,000	\$0	\$291,000	\$0
461117	Addition Bldg Inspections	\$533,500	\$533,500	\$0	\$533,500	\$0
461118	Condo Conversion Reports	\$320,100	\$320,100	\$0	\$320,100	\$0
461119	Off Hours Bldg Inspection	\$43,497	\$43,497	\$0	\$43,497	\$0
461120	Energy Inspection	\$223,100	\$223,100	\$0	\$223,100	\$0
461121	Permit Extension Fee	\$1,121	\$1,121	\$0	\$1,121	\$0
461130	Plumbing Permit Issuance Fee	\$3,860,988	\$3,860,988	\$0	\$3,860,988	\$0
461131	Penaltes-Plumbng-MechanclPermt	\$77,220	\$77,220	\$0	\$77,220	\$0
461132	Plumbing Inspection	\$222,007	\$222,007	\$0	\$222,007	\$0

461133	Off Hours Plumbing Inspection	\$173,744	\$173,744	\$0	\$173,744	\$0
461135	Mechanical Permit Issuance Fee	\$217,181	\$217,181	\$0	\$217,181	\$0
461140	Electrical Permit	\$6,474,106	\$6,474,106	\$0	\$6,474,106	\$0
461141	Penalties Electrical Permit	\$106,177	\$106,177	\$0	\$106,177	\$0
461142	Additional Electrical Inspectn	\$308,879	\$308,879	\$0	\$308,879	\$0
461143	Off Hours Electrical Inspectn	\$125,482	\$125,482	\$0	\$125,482	\$0
461144	Sign Permit	\$24,132	\$24,132	\$0	\$24,132	\$0
461150	Mechanical Plan Review	\$48,500	\$48,500	\$0	\$48,500	\$0
461155	Boiler Permit	\$333,011	\$333,011	\$0	\$333,011	\$0
461156	Boiler Permit Penalties	\$1,930	\$1,930	\$0	\$1,930	\$0
461160	Hotel License Fee	\$418,927	\$418,927	\$0	\$418,927	\$0
461161	1 & 2 Family Rental Unit Fee	\$1,730,083	\$1,270,712	(\$459,371)	\$1,270,712	\$0
461162	Hotel Conversion Ordinance	\$60,000	\$60,000	\$0	\$60,000	\$0
461164	Building Standards Fees	\$30,000	\$30,000	\$0	\$30,000	\$0
461165	Code Enforcement	\$400,000	\$400,000	\$0	\$400,000	\$0
461167	Code Enforce - Assessment Fees	\$306,494	\$306,494	\$0	\$306,494	\$0
461168	CodeEnforce-CityAttnyLitigatn	\$560,522	\$560,522	\$0	\$560,522	\$0
461170	Seismic Retrofitting	\$81,163	\$81,163	\$0	\$81,163	\$0
461180	Permit Facilitator	\$193	\$193	\$0	\$193	\$0
461181	Board Fees	\$1,682	\$1,682	\$0	\$1,682	\$0
461183	Microfilm Related Fee	\$150,000	\$100,000	(\$50,000)	\$100,000	\$0
461184	Records Retention Fee	\$372,500	\$372,500	\$0	\$372,500	\$0
461185	Report Of Residentl Recrd Fee	\$1,254,821	\$1,254,821	\$0	\$1,254,821	\$0
461186	Vacant-Abandoned Building Fee	\$112,104	\$112,104	\$0	\$112,104	\$0
463592	Interior Lead Abatement Fees	\$1,682	\$1,682	\$0	\$1,682	\$0
469999	Other Operating Revenue	\$45,750	\$70,000	\$24,250	\$89,500	\$19,500
486230	Exp Rec Fr City Planning (AAO)	\$87,118	\$87,118	\$0	\$87,118	\$0
486530	Exp Rec Fr Port Commission AAO	\$20,000	\$20,000	\$0	\$20,000	\$0
486560	Exp Rec Fr Public Works (AAO)	\$5,000	\$5,000	\$0	\$5,000	\$0
486630	Exp Rec Fr Rec & Park (AAO)	\$10,000	\$10,000	\$0	\$10,000	\$0
486690	Exp Rec Fr Human Services AAO	\$14,067	\$14,067	\$0	\$14,067	\$0
486740	Exp Rec Fr PUC (AAO)	\$34,155	\$34,155	\$0	\$34,155	\$0
486760	Exp Rec Fr Water Dept (AAO)	\$3,000	\$1,500	(\$1,500)	\$1,500	\$0
495002	ITI Fr 2S/BIF-Bldg Inspectn Fd	\$2,479,339	\$3,423,225	\$943,886	\$2,223,225	(\$1,200,000)
499999	Beg Fund Balance - Budget Only	\$10,613,366	\$6,898,351	(\$3,715,015)	\$7,293,875	\$395,524
999989	ELIMSD TRANSFER ADJ-SOURCES	(\$2,479,339)	(\$3,423,225)	(\$943,886)	(\$2,223,225)	\$1,200,000
General Fund Support		\$0	\$0	\$0	\$0	\$0
Total Sources by Fund		\$76,533,699	\$77,782,063	\$1,248,364	\$76,547,087	(\$1,234,976)

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
10190	SR BIF Operating Project		Salaries	\$31,195,933	\$32,048,673	\$852,740	\$32,283,470	\$234,797
			Mandatory Fringe Benefits	\$14,044,916	\$14,590,052	\$545,136	\$15,165,042	\$574,990
			Non-Personnel Services	\$3,246,507	\$3,630,387	\$383,880	\$3,630,387	\$0
			City Grant Program	\$4,991,314	\$5,230,314	\$239,000	\$5,230,314	\$0
			Capital Outlay	\$830,000	\$780,000	(\$50,000)	\$0	(\$780,000)
			Intrafund Transfers Out	\$2,479,339	\$3,423,225	\$943,886	\$2,223,225	(\$1,200,000)
			Materials &	\$664,300	\$739,300	\$75,000	\$664,300	(\$75,000)

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
10190	SR BIF Operating Project		Supplies					
			Overhead and Allocations	\$742,252	\$989,644	\$247,392	\$989,644	\$0
			Services Of Other Depts	\$15,205,266	\$16,320,468	\$1,115,202	\$16,330,705	\$10,237
			Transfer Adjustment - Uses	(\$2,479,339)	(\$3,423,225)	(\$943,886)	(\$2,223,225)	\$1,200,000
10190 Total				\$70,920,488	\$74,328,838	\$3,408,350	\$74,293,862	(\$34,976)
Operating Total				\$70,920,488	\$74,328,838	\$3,408,350	\$74,293,862	(\$34,976)
Continuing Projects - Authority Control								
Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
10210	SR Building Standards Comssn	16665	BI Building Standards Commissi	\$30,000	\$30,000	\$0	\$30,000	\$0
10210 Total				\$30,000	\$30,000	\$0	\$30,000	\$0
10230	SR BIF-Continuing Projects	10891	BI Building Expansion Project	(\$1,250,000)	\$0	\$1,250,000	\$0	\$0
		10893	BI Code Enforcemt Enhancemt Re	\$1,000,000	\$1,000,000	\$0	\$0	(\$1,000,000)
		10898	BI Generator Replacement	(\$1,260,766)	\$0	\$1,260,766	\$0	\$0
		16666	BI Cash Management System-chec	\$800,000	\$0	(\$800,000)	\$0	\$0
		16669	BI Document Management System	\$1,140,000	\$0	(\$1,140,000)	\$0	\$0
		16670	BI Illegal In-law Units	\$1,701,579	\$1,701,579	\$0	\$1,701,579	\$0
		16674	BI Permit Tracking System Main	\$400,000	\$721,646	\$321,646	\$521,646	(\$200,000)
		19499	BI 1660 Mission St Public Svc	(\$51,474)	\$0	\$51,474	\$0	\$0
10230 Total				\$2,479,339	\$3,423,225	\$943,886	\$2,223,225	(\$1,200,000)
10240	SR DBI-Repair & Demolitions	16678	BI Residential Hotel Preservat	\$3,103,872	\$0	(\$3,103,872)	\$0	\$0
10240 Total				\$3,103,872	\$0	(\$3,103,872)	\$0	\$0
Continuing Projects - Authority Control Total				\$5,613,211	\$3,453,225	(\$2,159,986)	\$2,253,225	(\$1,200,000)
Total Uses of Funds				\$76,533,699	\$77,782,063	\$1,248,364	\$76,547,087	(\$1,234,976)

Department: CSS Child Support Services

Fund Summary

Fund Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
Children and Families Fund	\$13,662,238	\$13,564,119	(\$98,119)	\$13,564,119	\$0
Total Uses by Funds	\$13,662,238	\$13,564,119	(\$98,119)	\$13,564,119	\$0

Division Summary

CSS Child Support Services	\$13,662,238	\$13,564,119	(\$98,119)	\$13,564,119	\$0
Total Uses by Division	\$13,662,238	\$13,564,119	(\$98,119)	\$13,564,119	\$0

Chart of Account Summary

Salaries	\$7,232,977	\$7,131,892	(\$101,085)	\$7,019,345	(\$112,547)
Mandatory Fringe Benefits	\$3,852,112	\$3,454,233	(\$397,879)	\$3,518,877	\$64,644
Non-Personnel Services	\$1,724,630	\$2,160,887	\$436,257	\$2,188,199	\$27,312
Materials & Supplies	\$49,322	\$89,459	\$40,137	\$100,363	\$10,904
Services Of Other Depts	\$803,197	\$727,648	(\$75,549)	\$737,335	\$9,687
Total Uses by Chart of Account	\$13,662,238	\$13,564,119	(\$98,119)	\$13,564,119	\$0

Sources of Funds Detail by Account

440199 Other Fed-PublicAssistnceAdmin	\$8,433,006	\$8,433,006	\$0	\$8,433,006	\$0
440299 Other Fed-Public Asstnce Prog	\$280,424	\$0	(\$280,424)	\$0	\$0
445299 Other State-Public Asstnce Prog	\$4,344,276	\$4,344,276	\$0	\$4,344,276	\$0
486370 Exp Rec Fr Comm Health Svc AAO	\$460,071	\$637,000	\$176,929	\$637,000	\$0
486690 Exp Rec Fr Human Services AAO	\$144,461	\$149,837	\$5,376	\$149,837	\$0
General Fund Support	\$0	\$0	\$0	\$0	\$0
Total Sources by Fund	\$13,662,238	\$13,564,119	(\$98,119)	\$13,564,119	\$0

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
11300	SR Child Support- Operating		Salaries	\$7,232,977	\$7,131,892	(\$101,085)	\$7,019,345	(\$112,547)
			Mandatory Fringe Benefits	\$3,852,112	\$3,454,233	(\$397,879)	\$3,518,877	\$64,644
			Non-Personnel Services	\$1,724,630	\$2,160,887	\$436,257	\$2,188,199	\$27,312
			Materials & Supplies	\$49,322	\$89,459	\$40,137	\$100,363	\$10,904
			Services Of Other Depts	\$803,197	\$727,648	(\$75,549)	\$737,335	\$9,687
11300 Total				\$13,662,238	\$13,564,119	(\$98,119)	\$13,564,119	\$0
Operating Total				\$13,662,238	\$13,564,119	(\$98,119)	\$13,564,119	\$0
Total Uses of Funds				\$13,662,238	\$13,564,119	(\$98,119)	\$13,564,119	\$0

Department: USD County Education Office

Fund Summary

Fund Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
General Fund	\$116,000	\$116,000	\$0	\$116,000	\$0
Total Uses by Funds	\$116,000	\$116,000	\$0	\$116,000	\$0

Division Summary

USD County Education Office	\$116,000	\$116,000	\$0	\$116,000	\$0
Total Uses by Division	\$116,000	\$116,000	\$0	\$116,000	\$0

Chart of Account Summary

City Grant Program	\$116,000	\$116,000	\$0	\$116,000	\$0
Total Uses by Chart of Account	\$116,000	\$116,000	\$0	\$116,000	\$0

Sources of Funds Detail by Account

General Fund Support	\$116,000	\$116,000	\$0	\$116,000	\$0
Total Sources by Fund	\$116,000	\$116,000	\$0	\$116,000	\$0

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
10000	GF Annual Account Ctrl		City Grant Program	\$116,000	\$116,000	\$0	\$116,000	\$0
10000	Total			\$116,000	\$116,000	\$0	\$116,000	\$0
Operating	Total			\$116,000	\$116,000	\$0	\$116,000	\$0

Total Uses of Funds	\$116,000	\$116,000	\$0	\$116,000	\$0
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Department: ENV Environment

Fund Summary

Fund Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
Environmental Protection Fund	\$5,269,063	\$4,912,964	(\$356,099)	\$4,973,840	\$60,876
Gift and Other Expendable Trus	\$1,325,000	\$45,000	(\$1,280,000)	\$45,000	\$0
Public Works, Transportation a	\$16,487,375	\$17,007,803	\$520,428	\$17,026,678	\$18,875
Total Uses by Funds	\$23,081,438	\$21,965,767	(\$1,115,671)	\$22,045,518	\$79,751

Division Summary

ENV Environment	\$23,081,438	\$21,965,767	(\$1,115,671)	\$22,045,518	\$79,751
Total Uses by Division	\$23,081,438	\$21,965,767	(\$1,115,671)	\$22,045,518	\$79,751

Chart of Account Summary

Salaries	\$6,355,679	\$6,438,647	\$82,968	\$6,486,480	\$47,833
Mandatory Fringe Benefits	\$3,125,529	\$3,328,088	\$202,559	\$3,516,153	\$188,065
Non-Personnel Services	\$5,190,412	\$3,996,633	(\$1,193,779)	\$4,137,414	\$140,781
City Grant Program	\$360,000	\$360,000	\$0	\$360,000	\$0
Intrafund Transfers Out	\$4,156,634	\$3,894,840	(\$261,794)	\$3,967,895	\$73,055
Materials & Supplies	\$447,440	\$425,091	(\$22,349)	\$425,091	\$0
Overhead and Allocations	\$346,458	\$236,551	(\$109,907)	\$240,751	\$4,200
Programmatic Projects	\$1,005,381	\$825,528	(\$179,853)	\$825,528	\$0
Services Of Other Depts	\$6,189,438	\$6,344,909	\$155,471	\$6,054,101	(\$290,808)
Unappropriated Rev-Designated	\$61,101	\$10,320	(\$50,781)	\$0	(\$10,320)
Transfer Adjustment - Uses	(\$4,156,634)	(\$3,894,840)	\$261,794	(\$3,967,895)	(\$73,055)
Total Uses by Chart of Account	\$23,081,438	\$21,965,767	(\$1,115,671)	\$22,045,518	\$79,751

Sources of Funds Detail by Account

448999	Other State Grants & Subventns	\$828,940	\$986,000	\$157,060	\$986,000	\$0
449102	SF Transportation Authority	\$93,258	\$0	(\$93,258)	\$0	\$0
460148	Solid Waste Impound Acct Fee	\$11,200,880	\$11,471,339	\$270,459	\$11,790,183	\$318,844
460201	Cigarette Litter Abatement Fee	\$4,700,000	\$5,300,000	\$600,000	\$5,000,000	(\$300,000)
462531	Fines	\$0	\$12,500	\$12,500	\$12,500	\$0
463540	Plan Checking Fees-Beh	\$75,000	\$42,000	(\$33,000)	\$46,200	\$4,200
469999	Other Operating Revenue	\$10,000	\$0	(\$10,000)	\$0	\$0
478101	Gifts And Bequests	\$1,325,000	\$45,000	(\$1,280,000)	\$45,000	\$0
478201	Private Grants	\$600,000	\$0	(\$600,000)	\$0	\$0
479999	Other Non-Operating Revenue	\$1,737,919	\$1,689,465	(\$48,454)	\$1,752,429	\$62,964
486020	Exp Rec Fr Airport (AAO)	\$0	\$150,000	\$150,000	\$150,000	\$0
486110	Exp Rec Fr Bldg Inspection AAO	\$406,182	\$406,182	\$0	\$406,182	\$0
486150	Exp Rec Fr Adm (AAO)	\$80,000	\$80,000	\$0	\$80,000	\$0
486230	Exp Rec Fr City Planning (AAO)	\$95,010	\$50,802	(\$44,208)	\$51,726	\$924
486320	Exp Rec Fr Environment (AAO)	\$10,320	\$0	(\$10,320)	\$0	\$0
486370	Exp Rec Fr Comm Health Svc AAO	\$26,523	\$27,319	\$796	\$27,319	\$0
486530	Exp Rec Fr Port Commission AAO	\$26,523	\$58,121	\$31,598	\$58,121	\$0
486550	Exp Rec Fr Public TransprtAAO	\$26,523	\$27,319	\$796	\$28,139	\$820
486560	Exp Rec Fr Public Works (AAO)	\$61,533	\$63,379	\$1,846	\$65,281	\$1,902
486630	Exp Rec Fr Rec & Park (AAO)	\$59,740	\$59,740	\$0	\$59,740	\$0
486750	Exp Rec Fr Hetch Hetchy (AAO)	\$493,319	\$493,319	\$0	\$493,319	\$0
486760	Exp Rec Fr Water Dept (AAO)	\$112,265	\$144,265	\$32,000	\$144,265	\$0

486800	Exp Rec Fr Cleanwater (AAO)	\$39,782	\$89,782	\$50,000	\$89,782	\$0
487990	Exp Rec-Unallocated Non-AAO Fd	\$688,746	\$769,235	\$80,489	\$759,332	(\$9,903)
493001	OTI Fr 1G-General Fund	\$33,975	\$0	(\$33,975)	\$0	\$0
495013	ITI Fr 2S/PWF-Public Works Fd	\$4,156,634	\$3,894,840	(\$261,794)	\$3,967,895	\$73,055
499999	Beg Fund Balance - Budget Only	\$350,000	\$0	(\$350,000)	\$0	\$0
999989	ELIMSD TRANSFER ADJ-SOURCES	(\$4,156,634)	(\$3,894,840)	\$261,794	(\$3,967,895)	(\$73,055)
General Fund Support		\$0	\$0	\$0	\$0	\$0
Total Sources by Fund		\$23,081,438	\$21,965,767	(\$1,115,671)	\$22,045,518	\$79,751

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
12200	SR Env-Operating-Non-Project		Salaries	\$1,530,286	\$1,534,190	\$3,904	\$1,545,963	\$11,773
			Mandatory Fringe Benefits	\$870,108	\$967,802	\$97,694	\$1,019,928	\$52,126
			Non-Personnel Services	\$681,377	\$752,502	\$71,125	\$752,502	\$0
			Materials & Supplies	\$48,341	\$48,341	\$0	\$48,341	\$0
			Services Of Other Depts	\$341,753	\$322,892	(\$18,861)	\$325,572	\$2,680
12200 Total				\$3,471,865	\$3,625,727	\$153,862	\$3,692,306	\$66,579
13850	SR Cigarette Litter Abatement		Services Of Other Depts	\$5,050,000	\$5,300,000	\$250,000	\$5,000,000	(\$300,000)
13850 Total				\$5,050,000	\$5,300,000	\$250,000	\$5,000,000	(\$300,000)
13990	SR Solid Waste Non-Project		Salaries	\$3,140,113	\$3,479,210	\$339,097	\$3,505,689	\$26,479
			Mandatory Fringe Benefits	\$1,629,569	\$1,785,542	\$155,973	\$1,858,421	\$72,879
			Non-Personnel Services	\$1,400,432	\$1,510,753	\$110,321	\$1,653,786	\$143,033
			City Grant Program	\$360,000	\$360,000	\$0	\$360,000	\$0
			Intrafund Transfers Out	\$4,156,634	\$3,894,840	(\$261,794)	\$3,967,895	\$73,055
			Materials & Supplies	\$95,330	\$95,330	\$0	\$95,330	\$0
			Services Of Other Depts	\$594,196	\$582,128	(\$12,068)	\$585,557	\$3,429
			Unappropriated Rev-Designated	\$61,101	\$0	(\$61,101)	\$0	\$0
			Transfer Adjustment - Uses	(\$4,156,634)	(\$3,894,840)	\$261,794	(\$3,967,895)	(\$73,055)
13990 Total				\$7,280,741	\$7,812,963	\$532,222	\$8,058,783	\$245,820
Operating Total				\$15,802,606	\$16,738,690	\$936,084	\$16,751,089	\$12,399

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
12210	SR Env-Continuing Projects	19256	WB Air Travel Carbon Offset Pr	\$200,000	\$259,237	\$59,237	\$249,334	(\$9,903)
		19366	WA Safe Drug Disposal Ordinanc	\$75,000	\$42,000	(\$33,000)	\$46,200	\$4,200
12210 Total				\$275,000	\$301,237	\$26,237	\$295,534	(\$5,703)
14000	SR Solid Waste Projects	15740	EV Environment Now Program	\$4,156,634	\$3,894,840	(\$261,794)	\$3,967,895	\$73,055

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
14000 Total				\$4,156,634	\$3,894,840	(\$261,794)	\$3,967,895	\$73,055
Continuing Projects - Authority Control Total				\$4,431,634	\$4,196,077	(\$235,557)	\$4,263,429	\$67,352
Grants Projects								
Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
12230	SR Grants; ENV Continuing Fed	10000477	EV Bottle Bill Fy 2016-17	\$0	\$0	\$0	\$0	\$0
		10000481	EV Clean Cities Fy 2016-17	\$22	\$0	(\$22)	\$0	\$0
		10000490	EV Fuel Cell Fleet Infrastruct	\$0	\$0	\$0	\$0	\$0
		10000495	EV Used Oil Grant Fy 2016-17	\$0	\$0	\$0	\$0	\$0
		10000503	EV Transp Dmd Mgmt FY15-17	(\$1)	\$0	\$1	\$0	\$0
		10000504	EV Epr Grant - Paintcare	\$600,000	\$0	(\$600,000)	\$0	\$0
		10016274	Swmp Outreach: Bottle Bill Fy	\$0	\$0	\$0	\$0	\$0
		10016297	Commuter Benefit Promotion Gra	\$0	\$0	\$0	\$0	\$0
		10016482	Mud Charging Solutions	\$0	\$0	\$0	\$0	\$0
		10029300	EV Bayren Fy19	\$0	\$511,000	\$511,000	\$511,000	\$0
		10029301	EV Swmp Outreach: Bottle Bill	\$0	\$215,000	\$215,000	\$215,000	\$0
		10029303	EV Clean Cities Fy18	\$44,978	\$0	(\$44,978)	\$0	\$0
		10029304	EV Clean Cities Fy19	\$0	\$30,000	\$30,000	\$30,000	\$0
		10029306	EV Emergency Ride Home Program	\$23,258	\$0	(\$23,258)	\$0	\$0
		10029311	EV Used Oil Fy19	\$230,000	\$230,000	\$0	\$230,000	\$0
		10029312	EV Used Oil Fy20	\$230,000	\$0	(\$230,000)	\$0	\$0
		10029315	EV Transportation Demand Mgmt	\$70,001	\$0	(\$70,001)	\$0	\$0
		10029609	EV Swmp Outreach: Bottle Bill	\$92,000	\$0	(\$92,000)	\$0	\$0
		10029610	EV Used Oil - New Cycle For Fy	\$231,940	\$0	(\$231,940)	\$0	\$0
12230 Total				\$1,522,198	\$986,000	(\$536,198)	\$986,000	\$0
14820	SR ETF-Gift	10026522	WA Public Works 02-091-000 I/c	\$1,250,000	\$0	(\$1,250,000)	\$0	\$0
		10029309	EV Mayor's Earth Day Breakfast	\$75,000	\$45,000	(\$30,000)	\$45,000	\$0
14820 Total				\$1,325,000	\$45,000	(\$1,280,000)	\$45,000	\$0
Grants Projects Total				\$2,847,198	\$1,031,000	(\$1,816,198)	\$1,031,000	\$0
Total Uses of Funds				\$23,081,438	\$21,965,767	(\$1,115,671)	\$22,045,518	\$79,751

Department: LLB Law Library

Fund Summary

Fund Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
General Fund	\$1,855,758	\$1,982,273	\$126,515	\$2,121,171	\$138,898
Total Uses by Funds	\$1,855,758	\$1,982,273	\$126,515	\$2,121,171	\$138,898

Division Summary

LLB Law Library	\$1,855,758	\$1,982,273	\$126,515	\$2,121,171	\$138,898
Total Uses by Division	\$1,855,758	\$1,982,273	\$126,515	\$2,121,171	\$138,898

Chart of Account Summary

Salaries	\$434,244	\$435,139	\$895	\$438,485	\$3,346
Mandatory Fringe Benefits	\$193,861	\$197,112	\$3,251	\$202,424	\$5,312
Non-Personnel Services	\$17,275	\$0	(\$17,275)	\$0	\$0
Materials & Supplies	\$443	\$10,000	\$9,557	\$6,000	(\$4,000)
Services Of Other Depts	\$1,209,935	\$1,340,022	\$130,087	\$1,474,262	\$134,240
Total Uses by Chart of Account	\$1,855,758	\$1,982,273	\$126,515	\$2,121,171	\$138,898

Sources of Funds Detail by Account

General Fund Support	\$1,855,758	\$1,982,273	\$126,515	\$2,121,171	\$138,898
Total Sources by Fund	\$1,855,758	\$1,982,273	\$126,515	\$2,121,171	\$138,898

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
10000	GF Annual Account Ctrl		Salaries	\$434,244	\$435,139	\$895	\$438,485	\$3,346
			Mandatory Fringe Benefits	\$193,861	\$197,112	\$3,251	\$202,424	\$5,312
			Non-Personnel Services	\$17,275	\$0	(\$17,275)	\$0	\$0
			Materials & Supplies	\$443	\$10,000	\$9,557	\$6,000	(\$4,000)
			Services Of Other Depts	\$1,209,935	\$1,340,022	\$130,087	\$1,474,262	\$134,240
10000 Total				\$1,855,758	\$1,982,273	\$126,515	\$2,121,171	\$138,898
Operating Total				\$1,855,758	\$1,982,273	\$126,515	\$2,121,171	\$138,898

Total Uses of Funds	\$1,855,758	\$1,982,273	\$126,515	\$2,121,171	\$138,898
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Department: MTA Municipal Transprt Agency

Fund Summary

Fund Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
Municipal Transportation Agenc	\$1,183,468,406	\$1,211,224,576	\$27,756,170	\$1,270,668,075	\$59,443,499
Total Uses by Funds	\$1,183,468,406	\$1,211,224,576	\$27,756,170	\$1,270,668,075	\$59,443,499

Division Summary

MTAAW Agency-wide	\$172,368,761	\$136,995,566	(\$35,373,195)	\$169,301,567	\$32,306,001
MTABD Board Of Directors	\$656,021	\$729,654	\$73,633	\$739,601	\$9,947
MTACC CV-Captl Progr & Constr	\$56,533,984	\$77,161,948	\$20,627,964	\$66,878,030	(\$10,283,918)
MTACO Communications	\$7,328,616	\$6,982,959	(\$345,657)	\$7,072,317	\$89,358
MTAED Executive Director	\$1,753,760	\$837,254	(\$916,506)	\$842,913	\$5,659
MTAFA Fit Finance & Info Tech	\$110,614,956	\$105,616,870	(\$4,998,086)	\$106,553,005	\$936,135
MTAGA Government Affairs	\$1,428,288	\$1,319,137	(\$109,151)	\$1,334,304	\$15,167
MTAHR Human Resources	\$24,574,054	\$36,451,857	\$11,877,803	\$36,797,755	\$345,898
MTASA Safety	\$4,350,775	\$4,273,013	(\$77,762)	\$4,314,256	\$41,243
MTASM Street Management	\$155,975,749	\$162,301,388	\$6,325,639	\$166,921,285	\$4,619,897
MTATS Transit Svc Division	\$615,090,042	\$646,361,513	\$31,271,471	\$676,190,550	\$29,829,037
MTATZ Taxi & Accessible Svc	\$32,793,400	\$32,193,417	(\$599,983)	\$33,722,492	\$1,529,075
Total Uses by Division	\$1,183,468,406	\$1,211,224,576	\$27,756,170	\$1,270,668,075	\$59,443,499

Chart of Account Summary

Salaries	\$473,350,748	\$501,039,073	\$27,688,325	\$512,667,018	\$11,627,945
Mandatory Fringe Benefits	\$239,411,284	\$248,103,397	\$8,692,113	\$290,468,212	\$42,364,815
Non-Personnel Services	\$218,887,472	\$227,940,107	\$9,052,635	\$234,669,701	\$6,729,594
Capital Outlay	\$112,875,675	\$92,349,463	(\$20,526,212)	\$85,617,483	(\$6,731,980)
Debt Service	\$24,784,287	\$25,913,315	\$1,129,028	\$25,915,831	\$2,516
Intrafund Transfers Out	\$61,130,429	\$29,870,616	(\$31,259,813)	\$38,081,073	\$8,210,457
Materials & Supplies	\$80,163,356	\$72,535,798	(\$7,627,558)	\$78,393,941	\$5,858,143
Operating Transfers Out	\$227,025,174	\$237,753,191	\$10,728,017	\$257,189,088	\$19,435,897
Overhead and Allocations	(\$36,563,771)	(\$35,656,670)	\$907,101	(\$35,729,204)	(\$72,534)
Services Of Other Depts	\$70,213,892	\$76,630,093	\$6,416,201	\$78,665,093	\$2,035,000
Unappropriated Rev-Designated	\$345,463	\$2,370,000	\$2,024,537	\$0	(\$2,370,000)
Transfer Adjustment - Uses	(\$288,155,603)	(\$267,623,807)	\$20,531,796	(\$295,270,161)	(\$27,646,354)
Total Uses by Chart of Account	\$1,183,468,406	\$1,211,224,576	\$27,756,170	\$1,270,668,075	\$59,443,499

Sources of Funds Detail by Account

420230	Other Taxi Permit Fees	\$83,325	\$87,772	\$4,447	\$90,406	\$2,634
420231	Taxi Medallion Sales	\$5,990,000	\$0	(\$5,990,000)	\$0	\$0
420233	Other Taxi Permit Renewal Fees	\$2,053,514	\$1,509,779	(\$543,735)	\$1,551,416	\$41,637
420234	Taxi New Driver Permits	\$240,885	\$16,064	(\$224,821)	\$16,546	\$482
420236	Taxi Driver Permit Renewal Fee	\$572,165	\$525,978	(\$46,187)	\$541,757	\$15,779
420237	Color Scheme Permit-Lease Pymt	\$0	\$234,557	\$234,557	\$241,593	\$7,036
420311	Truck Permits	\$62,000	\$57,234	(\$4,766)	\$58,951	\$1,717
420330	Neighborhood Parking Permits	\$11,633,000	\$15,316,686	\$3,683,686	\$15,776,187	\$459,501
420331	Special Traffic Permit	\$1,036,000	\$1,476,178	\$440,178	\$1,520,463	\$44,285
425110	Traffic Fines - Moving	\$0	\$3,411,076	\$3,411,076	\$3,513,408	\$102,332
425111	Red Light Fine-Camera Violtion	\$1,800,000	\$0	(\$1,800,000)	\$0	\$0
425112	RedLightFine-PoliceTcktlssunce	\$650,000	\$0	(\$650,000)	\$0	\$0
425120	Traffic Fines - Parking	\$85,367,020	\$95,413,487	\$10,046,467	\$98,271,448	\$2,857,961
425130	Traffic Fines - Boot Program	\$1,200,000	\$1,247,734	\$47,734	\$1,285,166	\$37,432
425160	Safe Path Of Travel	\$24,000	\$51,088	\$27,088	\$52,621	\$1,533

425305	Proof Of Payment Fees	\$2,222,000	\$2,698,480	\$476,480	\$2,779,434	\$80,954
425306	Taxi Enforcmnt-PermitHoldrFine	\$75,750	\$25,181	(\$50,569)	\$25,937	\$756
425920	Penalties	\$0	\$618,887	\$618,887	\$637,454	\$18,567
430150	Interest Earned - Pooled Cash	\$1,984,200	\$8,935,750	\$6,951,550	\$4,568,823	(\$4,366,927)
435110	Parking Meter Collections	\$22,809,859	\$15,262,624	(\$7,547,235)	\$15,720,503	\$457,879
435111	Parking Meter Card	\$5,100,000	\$3,819,271	(\$1,280,729)	\$3,933,849	\$114,578
435113	Construction Parking Meter Fee	\$1,000,000	\$1,788,104	\$788,104	\$1,841,747	\$53,643
435114	Parking Meter Pay By Phone	\$7,219,553	\$8,503,795	\$1,284,242	\$8,758,909	\$255,114
435115	Parking Meter Credit Card	\$27,610,664	\$39,308,193	\$11,697,529	\$40,487,439	\$1,179,246
435211	Golden Gateway Garage	\$7,165,739	\$6,690,106	(\$475,633)	\$6,890,810	\$200,704
435212	Lombard Garage	\$863,546	\$846,420	(\$17,126)	\$871,813	\$25,393
435213	Mission Bartlett Garage	\$2,668,718	\$2,437,941	(\$230,777)	\$2,511,079	\$73,138
435214	Moscone Center Garage	\$4,015,827	\$3,590,527	(\$425,300)	\$3,698,243	\$107,716
435215	Performing Arts Garage	\$4,108,693	\$4,151,547	\$42,854	\$4,276,093	\$124,546
435216	Polk-Bush Garage	\$693,839	\$744,126	\$50,287	\$766,450	\$22,324
435217	Seventh & Harrison Lot	\$386,203	\$430,391	\$44,188	\$443,303	\$12,912
435218	St. Mary's Garage	\$2,612,433	\$2,591,713	(\$20,720)	\$2,669,464	\$77,751
435220	Vallejo St. Garage	\$980,508	\$951,810	(\$28,698)	\$980,364	\$28,554
435221	North Beach Garage	\$1,661,574	\$1,717,167	\$55,593	\$1,768,683	\$51,516
435223	Sutter-Stockton Garage	\$8,066,255	\$10,900,000	\$2,833,745	\$11,175,000	\$275,000
435227	SFGH Campus Garage	\$4,120,153	\$4,187,294	\$67,141	\$4,312,913	\$125,619
435230	Lombard - Retail	\$384,408	\$349,452	(\$34,956)	\$359,936	\$10,484
435232	Employee Parking	\$51,000	\$0	(\$51,000)	\$0	\$0
435233	16Th & Hoff Parking Garage Rev	\$685,008	\$694,369	\$9,361	\$715,201	\$20,832
435235	Emplye Parking-Oth City Depts	\$1,100,000	\$1,770,523	\$670,523	\$1,823,638	\$53,115
435241	Moscone Retail	\$52,342	\$115,488	\$63,146	\$118,953	\$3,465
435242	Perfoming Arts Retail	\$181,566	\$171,543	(\$10,023)	\$176,689	\$5,146
435249	Japan Center Garages	\$2,426,756	\$1,789,748	(\$637,008)	\$1,843,440	\$53,692
435282	5Th & Mission Garage	\$21,486,575	\$19,515,564	(\$1,971,011)	\$20,101,031	\$585,467
435283	Ellis-O'Farrell Garage	\$5,595,836	\$5,511,414	(\$84,422)	\$5,676,756	\$165,342
435284	Polk Bush Retail	\$100,485	\$121,612	\$21,127	\$125,260	\$3,648
435285	Vallejo Retail	\$156,568	\$192,738	\$36,170	\$198,521	\$5,783
435286	Sutter-Stockton Retail	\$0	\$1,133,841	\$1,133,841	\$1,164,856	\$31,015
435288	Golden Gateway Garage-Commercl	\$82,249	\$95,559	\$13,310	\$98,426	\$2,867
435289	Pierce Street Garage-Commercl	\$85,214	\$65,482	(\$19,732)	\$67,446	\$1,964
435290	SFGH Garage-Commerical	\$131,536	\$75,500	(\$56,036)	\$77,765	\$2,265
435291	Saint Mary's Sq Garge-Commercl	\$23,601	\$15,693	(\$7,908)	\$16,164	\$471
435292	5Th & Mission Garage-Commercl	\$1,426,782	\$1,493,198	\$66,416	\$1,537,994	\$44,796
435293	Ellis-O'Farrel Garage-Commercl	\$865,738	\$880,889	\$15,151	\$907,316	\$26,427
439899	Other City Property Rentals	\$1,326,000	\$2,146,007	\$820,007	\$2,210,387	\$64,380
441101	Transit Operating AsstnceFed	\$3,800,000	\$4,062,514	\$262,514	\$4,062,514	\$0
447101	State Sales Tax(Ab1107)	\$37,740,000	\$43,268,400	\$5,528,400	\$44,566,452	\$1,298,052
447501	Low Carbon Transit Offst Lctop	\$11,000,000	\$8,800,000	(\$2,200,000)	\$8,800,000	\$0
449101	TDA Sales Tax-Operating	\$41,653,051	\$46,162,703	\$4,509,652	\$47,547,584	\$1,384,881
449102	SF Transportation Authority	\$9,670,000	\$9,670,000	\$0	\$9,670,000	\$0
449103	BART ADA	\$1,000,000	\$1,739,562	\$739,562	\$1,791,749	\$52,187
449104	Bridge Tolls-Operating	\$2,754,000	\$2,687,501	(\$66,499)	\$2,768,126	\$80,625
449105	Sta-Operating	\$36,740,000	\$50,121,811	\$13,381,811	\$51,625,465	\$1,503,654
449106	Sta-Paratransit	\$900,000	\$428,572	(\$471,428)	\$441,429	\$12,857
460169	Curb Painting Fees	\$816,000	\$1,285,975	\$469,975	\$1,145,926	(\$140,049)
460170	Temporary Sign Fees	\$1,836,000	\$2,338,727	\$502,727	\$2,021,887	(\$316,840)
460199	Other General Government Chrg	\$153,000	\$853,520	\$700,520	\$879,125	\$25,605
460652	Street Closing Fee	\$100,000	\$252,893	\$152,893	\$260,480	\$7,587
460688	Abandoned Vehicle Fee	\$500,000	\$500,000	\$0	\$500,000	\$0
460689	Tow Surcharge Fee	\$19,371,000	\$21,418,380	\$2,047,380	\$22,060,932	\$642,552
460699	Other Public Safety Charges	\$160,000	\$0	(\$160,000)	\$0	\$0
466101	Adult Monthly Pass	\$26,765,000	\$25,663,278	(\$1,101,722)	\$26,661,947	\$998,669

466102	Regional Transit Sticker	\$1,111,000	\$0	(\$1,111,000)	\$0	\$0
466103	Muni Feeder Svc To BART Statin	\$3,030,000	\$3,455,305	\$425,305	\$3,558,964	\$103,659
466104	Youth Monthly Pass	\$250,000	\$543,550	\$293,550	\$559,856	\$16,306
466105	Senior Monthly Pass	\$1,111,000	\$1,309,925	\$198,925	\$1,349,223	\$39,298
466109	Class Pass Sticker	\$1,717,000	\$6,000,000	\$4,283,000	\$6,000,000	\$0
466110	Lifeline Pass	\$8,080,000	\$7,704,205	(\$375,795)	\$7,935,331	\$231,126
466111	City Pass	\$1,111,000	\$1,230,658	\$119,658	\$1,267,578	\$36,920
466112	Disabled Monthly Sticker	\$418,950	\$398,566	(\$20,384)	\$410,524	\$11,958
466113	Muni-Only Adult Monthly Pass	\$44,662,000	\$44,749,117	\$87,117	\$46,481,119	\$1,732,002
466201	1 Day Passport-Cable Car	\$4,696,500	\$3,971,123	(\$725,377)	\$4,090,256	\$119,133
466203	3 Day Passport-Cable Car	\$5,757,000	\$5,335,735	(\$421,265)	\$5,495,807	\$160,072
466207	7 Day Passport-Cable Car	\$2,550,250	\$2,118,589	(\$431,661)	\$2,182,147	\$63,558
466222	Single Ride Cable Car Ticket	\$4,898,500	\$7,061,358	\$2,162,858	\$7,273,198	\$211,840
466295	Cable Car Cash - Conductors	\$10,100,000	\$9,365,184	(\$734,816)	\$9,646,140	\$280,956
466301	Transit Cash Fares	\$82,840,000	\$83,301,362	\$461,362	\$86,418,703	\$3,117,341
466302	BART-Muni Transfers	\$252,500	\$231,368	(\$21,132)	\$238,309	\$6,941
466304	Disc Single Ride Tckt Booklet	\$101,000	\$92,247	(\$8,753)	\$95,015	\$2,768
466306	Special Event Cash Fare	\$202,000	\$123,727	(\$78,273)	\$127,439	\$3,712
466401	Transit Special Service	\$15,150	\$24,116	\$8,966	\$24,839	\$723
466502	Vehicle Advertising	\$5,610,000	\$6,330,138	\$720,138	\$6,520,042	\$189,904
466503	BART-Station Advertising	\$1,672,000	\$1,821,303	\$149,303	\$1,875,943	\$54,640
466504	Transit Shelter Advertising	\$14,822,000	\$15,390,099	\$568,099	\$15,916,801	\$526,702
466601	Transit Tokens	\$226,658	\$560,951	\$334,293	\$577,779	\$16,828
466701	Paratransit Revenue	\$1,313,000	\$1,354,847	\$41,847	\$1,395,492	\$40,645
466901	Transit Impact Development Fee	\$10,000,000	\$0	(\$10,000,000)	\$0	\$0
466997	Pole (Wireless) Misc Fees	\$0	\$480,842	\$480,842	\$495,267	\$14,425
466999	Misc Transit Operating Revenue	\$5,972,000	\$0	(\$5,972,000)	\$0	\$0
469901	Customer Svc Transaction Fees	\$0	\$149,041	\$149,041	\$153,512	\$4,471
469912	Miscellaneous Taxi Revenues	\$150,000	\$0	(\$150,000)	\$0	\$0
469999	Other Operating Revenue	\$5,000	\$0	(\$5,000)	\$0	\$0
475414	Transit Sustainability Fee	\$2,209,042	\$6,955,463	\$4,746,421	\$10,743,483	\$3,788,020
475415	Community ImprovementImpactFee	\$15,140,910	\$4,554,000	(\$10,586,910)	\$5,094,000	\$540,000
486020	Exp Rec Fr Airport (AAO)	\$40,000	\$0	(\$40,000)	\$0	\$0
486030	Exp Rec Fr Admin Svcs (AAO)	\$170,000	\$170,000	\$0	\$170,000	\$0
486150	Exp Rec Fr Adm (AAO)	\$150,000	\$150,000	\$0	\$150,000	\$0
486320	Exp Rec Fr Environment (AAO)	\$36,000	\$36,000	\$0	\$36,000	\$0
486340	Exp Rec Fr Fire Dept (AAO)	\$20,000	\$20,000	\$0	\$20,000	\$0
486500	Exp Rec Fr Police Comssn AAO	\$10,000	\$10,000	\$0	\$10,000	\$0
486530	Exp Rec Fr Port Commission AAO	\$1,134,000	\$1,144,600	\$10,600	\$1,144,600	\$0
486560	Exp Rec Fr Public Works (AAO)	\$145,000	\$5,000	(\$140,000)	\$5,000	\$0
486610	Exp Rec Fr Regstar Of Votr AAO	\$57,000	\$59,000	\$2,000	\$114,733	\$55,733
486690	Exp Rec Fr Human Services AAO	\$714,191	\$1,264,191	\$550,000	\$1,264,191	\$0
486740	Exp Rec Fr PUC (AAO)	\$72,409	\$72,409	\$0	\$72,409	\$0
486800	Exp Rec Fr Cleanwater (AAO)	\$70,000	\$70,000	\$0	\$70,000	\$0
493001	OTI Fr 1G-General Fund	\$69,086,000	\$69,370,000	\$284,000	\$70,873,110	\$1,503,110
493011	OTI Fr 2S/GTF-Gasoline Tax Fd	\$3,098,525	\$3,098,525	\$0	\$3,098,525	\$0
493032	OTI Fr 5N-MTA SM&SustainableSt	\$183,120,030	\$193,150,187	\$10,030,157	\$217,498,084	\$24,347,897
493033	OTI Fr 5O-MTA-Taxi Comissn Fd	\$8,622,492	\$8,258,742	(\$363,750)	\$3,346,742	(\$4,912,000)
493034	OTI Fr 5P-Port of SanFrancisco	\$1,050,000	\$1,050,000	\$0	\$1,050,000	\$0
493038	OTI Fr 5X-MTA Garages NP Corp	\$35,282,652	\$36,344,262	\$1,061,610	\$36,344,262	\$0
495025	ITI Fr 5M-MTA Transit Funds	\$60,130,429	\$29,870,616	(\$30,259,813)	\$38,081,073	\$8,210,457
495026	ITI Fr 5N-MTA SM&SustainableSt	\$1,000,000	\$0	(\$1,000,000)	\$0	\$0
499999	Beg Fund Balance - Budget Only	\$77,713,683	\$42,382,616	(\$35,331,067)	\$63,081,073	\$20,698,457
999989	ELIMSD TRANSFER ADJ-SOURCES	(\$288,155,603)	(\$267,623,807)	\$20,531,796	(\$295,270,161)	(\$27,646,354)
	General Fund Support	\$352,680,000	\$382,770,000	\$30,090,000	\$399,520,000	\$16,750,000
	Total Sources by Fund	\$1,183,468,406	\$1,211,224,576	\$27,756,170	\$1,270,668,075	\$59,443,499

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
22260	MTA TS Op Annual Account Ctrl		Salaries	\$394,253,536	\$419,226,775	\$24,973,239	\$430,253,820	\$11,027,045
			Mandatory Fringe Benefits	\$169,826,260	\$179,095,961	\$9,269,701	\$217,211,648	\$38,115,687
			Non-Personnel Services	\$123,016,992	\$126,469,804	\$3,452,812	\$131,428,808	\$4,959,004
			Capital Outlay	\$9,758,290	\$0	(\$9,758,290)	\$0	\$0
			Debt Service	\$24,784,287	\$25,913,315	\$1,129,028	\$25,915,831	\$2,516
			Intrafund Transfers Out	\$20,870,000	\$23,600,000	\$2,730,000	\$13,000,000	(\$10,600,000)
			Materials & Supplies	\$66,633,682	\$65,136,617	(\$1,497,065)	\$71,063,162	\$5,926,545
			Overhead and Allocations	\$77,800,270	\$72,254,914	(\$5,545,356)	\$75,449,356	\$3,194,442
			Services Of Other Depts	\$12,678,574	\$16,254,547	\$3,575,973	\$17,302,653	\$1,048,106
			Unappropriated Rev-Designated	\$345,463	\$0	(\$345,463)	\$0	\$0
			Transfer Adjustment - Uses	(\$20,870,000)	(\$23,600,000)	(\$2,730,000)	(\$13,000,000)	\$10,600,000
22260 Total				\$879,097,354	\$904,351,933	\$25,254,579	\$968,625,278	\$64,273,345
22870	MTA SS Op Annual Account Ctrl		Salaries	\$49,793,709	\$50,300,953	\$507,244	\$50,667,129	\$366,176
			Mandatory Fringe Benefits	\$26,670,239	\$25,618,353	(\$1,051,886)	\$26,791,462	\$1,173,109
			Non-Personnel Services	\$82,856,149	\$88,896,643	\$6,040,494	\$90,570,538	\$1,673,895
			Capital Outlay	\$2,977,650	\$0	(\$2,977,650)	\$0	\$0
			Intrafund Transfers Out	\$1,000,000	\$0	(\$1,000,000)	\$0	\$0
			Materials & Supplies	\$5,197,368	\$5,249,141	\$51,773	\$5,250,686	\$1,545
			Operating Transfers Out	\$221,859,954	\$232,841,191	\$10,981,237	\$257,189,088	\$24,347,897
			Overhead and Allocations	\$19,917,732	\$19,280,239	(\$637,493)	\$19,999,206	\$718,967
			Services Of Other Depts	\$9,562,253	\$7,257,836	(\$2,304,417)	\$7,515,653	\$257,817
			Transfer Adjustment - Uses	(\$222,859,954)	(\$232,841,191)	(\$9,981,237)	(\$257,189,088)	(\$24,347,897)
22870 Total				\$196,975,100	\$196,603,165	(\$371,935)	\$200,794,674	\$4,191,509
23390	MTA SS OPR PROJ SUPPORT-PSF		Salaries	\$2,000	\$0	(\$2,000)	\$0	\$0
			Mandatory Fringe Benefits	\$2,000,158	\$0	(\$2,000,158)	\$0	\$0
			Overhead and Allocations	(\$2,002,158)	\$0	\$2,002,158	\$0	\$0
23390 Total				\$0	\$0	\$0	\$0	\$0
Operating Total				\$1,076,072,454	\$1,100,955,098	\$24,882,644	\$1,169,419,952	\$68,464,854

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
22310	MTA TS OPR PROJ SUP-PSF	10002	Interdepartmental-Overhead	\$0	\$0	\$0	\$0	\$0
22310 Total				\$0	\$0	\$0	\$0	\$0
Annual Projects - Authority Control Total				\$0	\$0	\$0	\$0	\$0

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
22280	MTA TS ContinuingAuthorityCtrl	18735	MT Mta-wide Facilities Maint P	\$30,200,000	\$18,000,000	(\$12,200,000)	\$18,000,000	\$0
		19239	MT Seawall Seismic Study	\$500,000	\$0	(\$500,000)	\$0	\$0
22280 Total				\$30,700,000	\$18,000,000	(\$12,700,000)	\$18,000,000	\$0
22360	MTA TS CAP REVBD 2012B	18806	MT Sfmrta Rev Bond Series 12b F	\$0	\$366,427	\$366,427	\$0	(\$366,427)
22360 Total				\$0	\$366,427	\$366,427	\$0	(\$366,427)
22370	MTA TS CAP REVBD 2013A	18801	MT Mta 2013 Rev Bond S2013a -	\$0	\$1,519,335	\$1,519,335	\$0	(\$1,519,335)
22370 Total				\$0	\$1,519,335	\$1,519,335	\$0	(\$1,519,335)
22380	MTA TS CAP REVBD S2014A	18799	MT Mta Rev Bond S2014 - Transi	\$0	\$548,874	\$548,874	\$0	(\$548,874)
22380 Total				\$0	\$548,874	\$548,874	\$0	(\$548,874)
22395	MTA TS CAP REVBD S2017	18798	MT Mta 2017 Rev Bond S2017-tra	\$0	\$221,790	\$221,790	\$0	(\$221,790)
22395 Total				\$0	\$221,790	\$221,790	\$0	(\$221,790)
22420	MTA TS CAP DEV IMPACT PRJ	18845	MT Ipic-eastern Neighborhood	\$5,584,910	\$2,224,000	(\$3,360,910)	\$2,575,000	\$351,000
		18846	MT Ipic-market Octavia	\$6,750,000	\$1,750,000	(\$5,000,000)	\$150,000	(\$1,600,000)
		18847	MT Ipic-balboa Park	\$48,000	\$0	(\$48,000)	\$0	\$0
		18851	MT Tsf-transit Svc & Reliabili	\$44,181	\$375,971	\$331,790	\$580,729	\$204,758
		18852	MT Tsf-transit Svc Exp & Real	\$706,893	\$6,015,536	\$5,308,643	\$9,291,661	\$3,276,125
22420 Total				\$13,133,984	\$10,365,507	(\$2,768,477)	\$12,597,390	\$2,231,883
22890	MTA SS ContinuingAuthorityCtrl	17224	MT Bayshore Multimodal Station	\$0	\$0	\$0	\$0	\$0
		19174	MS 68k358 D2 Vision Zero Proje	\$140,000	\$0	(\$140,000)	\$0	\$0
		19177	MS Ssd Facilities And Other Up	\$1,000,000	\$0	(\$1,000,000)	\$0	\$0
		19180	MS District Festivals D5-addba	\$80,000	\$0	(\$80,000)	\$0	\$0
		19181	MS Vision Zero D7-addback	\$400,000	\$0	(\$400,000)	\$0	\$0
		19183	MS Sheriden;ortega;guad;denman	\$56,000	\$0	(\$56,000)	\$0	\$0
		19248	MG Garage Improvement	\$5,000,000	\$0	(\$5,000,000)	\$0	\$0
		19694	MS Lombard Tolling Study & Pla	\$0	\$250,000	\$250,000	\$250,000	\$0
22890 Total				\$6,676,000	\$250,000	(\$6,426,000)	\$250,000	\$0
22940	MTA SS CAP REVBD 2012B	17853	MG Waterproofing & Ventilation	\$0	\$3,615	\$3,615	\$0	(\$3,615)
		17943	MS Sfmrta Rev Bond Series 12b F	\$0	\$138,913	\$138,913	\$0	(\$138,913)
22940 Total				\$0	\$142,528	\$142,528	\$0	(\$142,528)
22950	MTA SS CAP REVBD 2013A	17941	MS Mta 2013 Rev Bond S2013a-su	\$0	\$387,317	\$387,317	\$0	(\$387,317)
		18885	MG Mta 2013 Rev Bond S2013a-of	\$0	\$23,211	\$23,211	\$0	(\$23,211)
22950 Total				\$0	\$410,528	\$410,528	\$0	(\$410,528)
22960	MTA SS CAP REVBD 2014A	17938	MS Mta Rev Bd S2014-ss Project	\$0	\$671,879	\$671,879	\$0	(\$671,879)
		18896	MG Sfmrta Rev Bd S2014-garage P	\$0	\$618,639	\$618,639	\$0	(\$618,639)
22960 Total				\$0	\$1,290,518	\$1,290,518	\$0	(\$1,290,518)
23000	MTA SS CAP DEV IMPACT PRJ	18260	MS Ipic-eastern Neighborhood	\$1,258,000	\$0	(\$1,258,000)	\$0	\$0
		18261	MS Ipic-market Octavia	\$1,500,000	\$580,000	(\$920,000)	\$2,150,000	\$1,570,000
		18262	MS Ipic-visitacion Valley	\$0	\$0	\$0	\$219,000	\$219,000
		18263	MS Tsf-complete Streets (bike&	\$66,271	\$563,956	\$497,685	\$871,093	\$307,137
23000 Total				\$2,824,271	\$1,143,956	(\$1,680,315)	\$3,240,093	\$2,096,137

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
Continuing Projects - Authority Control Total				\$53,334,255	\$34,259,463	(\$19,074,792)	\$34,087,483	(\$171,980)
Grants Projects								
Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
22320	MTA TS OPR ANNUAL-FED	10017934	Ada Paratransit Operating Supp	\$0	\$4,062,514	\$4,062,514	\$4,062,514	\$0
22320 Total				\$0	\$4,062,514	\$4,062,514	\$4,062,514	\$0
22330	MTA TS OPR ANNUAL-STA	10017942	Expanded Svc fod Disadvantaged	\$11,000,000	\$8,800,000	(\$2,200,000)	\$8,800,000	\$0
22330 Total				\$11,000,000	\$8,800,000	(\$2,200,000)	\$8,800,000	\$0
Grants Projects Total				\$11,000,000	\$12,862,514	\$1,862,514	\$12,862,514	\$0
Continuing Projects - Project Control								
Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
22350	MTA TS OPR ANNUAL-REG	10033251	Metro T-Third Street - Generic	\$0	\$2,500,000	\$2,500,000	\$2,575,000	\$75,000
		10033252	Metro Owl Svc Rte 14 - Generic	\$0	\$187,501	\$187,501	\$193,126	\$5,625
22350 Total				\$0	\$2,687,501	\$2,687,501	\$2,768,126	\$80,625
22455	MTA TS CAP Projects Prop B Fun	10031004	MT Pop Growth Gf Alloc 5M	\$0	\$35,620,000	\$35,620,000	\$38,650,000	\$3,030,000
22455 Total				\$0	\$35,620,000	\$35,620,000	\$38,650,000	\$3,030,000
22460	MTA TS CAP OTHER-FUNDED PRJ	10011844	MT WARRIORS ARENA IMPROVEMENTS	\$2,580,000	\$2,370,000	(\$210,000)	\$0	(\$2,370,000)
		10011845	MT SFMTA UCSF Plfrm Mod-CPT735	\$0	\$10,600,000	\$10,600,000	\$0	(\$10,600,000)
		10031004	MT Pop Growth Gf Alloc 5M	\$29,320,000	\$0	(\$29,320,000)	\$0	\$0
22460 Total				\$31,900,000	\$12,970,000	(\$18,930,000)	\$0	(\$12,970,000)
23035	MTA SS CAP Projects Prop B Fun	10030976	MS Pop Growth Gf Alloc 5n Mast	\$0	\$11,870,000	\$11,870,000	\$12,880,000	\$1,010,000
23035 Total				\$0	\$11,870,000	\$11,870,000	\$12,880,000	\$1,010,000
23040	MTA SS CAP OTHER-FUNDED PRJ	10030976	MS Pop Growth Gf Alloc 5n Mast	\$9,770,000	\$0	(\$9,770,000)	\$0	\$0
23040 Total				\$9,770,000	\$0	(\$9,770,000)	\$0	\$0
Continuing Projects - Project Control Total				\$41,670,000	\$63,147,501	\$21,477,501	\$54,298,126	(\$8,849,375)
Work Orders/Overhead								
Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
22540	Municipal Transportation Agenc	139648	MTAAW Agency-wide	\$1,391,697	\$0	(\$1,391,697)	\$0	\$0
22540 Total				\$1,391,697	\$0	(\$1,391,697)	\$0	\$0
22265	Municipal Transportation Agenc	103745	MTASM Street Management	\$0	\$76,732	\$76,732	\$77,868	\$1,136
		103758	MTAHR Human Resources	\$0	\$18,346,486	\$18,346,486	\$18,542,711	\$196,225
		103773	MTAFA Fit Finance & Info Tech	\$0	\$34,642,370	\$34,642,370	\$34,903,350	\$260,980
		103776	MTAED Executive Director	\$0	\$837,254	\$837,254	\$842,913	\$5,659

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
22265	Municipal Transportation Agenc	103788	MTABD Board Of Directors	\$0	\$729,654	\$729,654	\$739,601	\$9,947
		139648	MTAAW Agency-wide	\$0	\$72,522,989	\$72,522,989	\$75,866,466	\$3,343,477
		175644	MTACO Communications	\$0	\$6,982,959	\$6,982,959	\$7,072,317	\$89,358
		175649	MTAGA Government Affairs	\$0	\$1,319,137	\$1,319,137	\$1,334,304	\$15,167
			Transfer Adjustment - Uses	\$0	(\$135,457,581)	(\$135,457,581)	(\$139,379,530)	(\$3,921,949)
22265 Total				\$0	\$0	\$0	\$0	\$0
22305	Municipal Transportation Agenc	103745	MTASM Street Management	\$0	\$1,031,029	\$1,031,029	\$1,055,395	\$24,366
		103773	MTAFA Fit Finance & Info Tech	\$0	\$2,093,353	\$2,093,353	\$2,125,499	\$32,146
		138672	MTACC CV-Captl Progr & Constr	\$0	\$3,489,955	\$3,489,955	\$3,574,562	\$84,607
		138753	MTATS Transit Svc Division	\$0	\$669,920	\$669,920	\$673,420	\$3,500
			Transfer Adjustment - Uses	\$0	(\$7,284,257)	(\$7,284,257)	(\$7,428,876)	(\$144,619)
22305 Total				\$0	\$0	\$0	\$0	\$0
22770	Municipal Transportation Agenc	139648	MTAAW Agency-wide	\$75,838,939	\$0	(\$75,838,939)	\$0	\$0
		103773	MTAFA Fit Finance & Info Tech	\$43,088,983	\$0	(\$43,088,983)	\$0	\$0
		175644	MTACO Communications	\$7,328,616	\$0	(\$7,328,616)	\$0	\$0
		103758	MTAHR Human Resources	\$6,419,259	\$0	(\$6,419,259)	\$0	\$0
		103776	MTAED Executive Director	\$1,753,760	\$0	(\$1,753,760)	\$0	\$0
		175649	MTAGA Government Affairs	\$1,428,288	\$0	(\$1,428,288)	\$0	\$0
		103788	MTABD Board Of Directors	\$656,021	\$0	(\$656,021)	\$0	\$0
		103745	MTASM Street Management	\$268,396	\$0	(\$268,396)	\$0	\$0
			Transfer Adjustment - Uses	(\$136,782,262)	\$0	\$136,782,262	\$0	\$0
22770 Total				\$0	\$0	\$0	\$0	\$0
Work Orders/Overhead Total				\$1,391,697	\$0	(\$1,391,697)	\$0	\$0
Total Uses of Funds				\$1,183,468,406	\$1,211,224,576	\$27,756,170	\$1,270,668,075	\$59,443,499

Department: PRT Port

Fund Summary

Fund Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
City Facilities Improvement Fu	\$3,000,000	\$6,240,000	\$3,240,000	\$0	(\$6,240,000)
General Fund	\$0	\$9,760,000	\$9,760,000	\$0	(\$9,760,000)
Port of San Francisco	\$130,202,027	\$158,354,417	\$28,152,390	\$147,698,264	(\$10,656,153)
Total Uses by Funds	\$133,202,027	\$174,354,417	\$41,152,390	\$147,698,264	(\$26,656,153)

Division Summary

PRT Engineering	\$5,639,683	\$6,265,262	\$625,579	\$6,326,244	\$60,982
PRT Executive	\$5,645,064	\$6,514,306	\$869,242	\$6,541,973	\$27,667
PRT Finance And Administration	\$58,444,068	\$22,477,354	(\$35,966,714)	\$26,363,499	\$3,886,145
PRT Maintenance	\$34,197,080	\$40,116,034	\$5,918,954	\$42,891,967	\$2,775,933
PRT Maritime	\$10,037,197	\$13,769,016	\$3,731,819	\$14,026,978	\$257,962
PRT Operations	\$9,451,083	\$0	(\$9,451,083)	\$0	\$0
PRT Planning & Development	\$3,651,018	\$4,355,634	\$704,616	\$3,307,715	(\$1,047,919)
PRT Port Commission (Portwide)	\$1,050,000	\$68,563,024	\$67,513,024	\$35,782,694	(\$32,780,330)
PRT Real Estate	\$5,086,834	\$2	(\$5,086,832)	\$1	(\$1)
PRT Real Estate & Development	\$0	\$12,293,785	\$12,293,785	\$12,457,193	\$163,408
Total Uses by Division	\$133,202,027	\$174,354,417	\$41,152,390	\$147,698,264	(\$26,656,153)

Chart of Account Summary

Salaries	\$27,565,637	\$28,811,920	\$1,246,283	\$29,082,999	\$271,079
Mandatory Fringe Benefits	\$13,054,257	\$13,720,243	\$665,986	\$14,264,405	\$544,162
Non-Personnel Services	\$13,073,671	\$13,444,460	\$370,789	\$12,214,810	(\$1,229,650)
Capital Outlay	\$35,229,172	\$50,245,850	\$15,016,678	\$19,872,645	(\$30,373,205)
Debt Service	\$7,718,362	\$7,720,811	\$2,449	\$7,714,231	(\$6,580)
Intrafund Transfers Out	\$25,415,572	\$38,638,200	\$13,222,628	\$25,162,694	(\$13,475,506)
Materials & Supplies	\$1,581,784	\$1,633,150	\$51,366	\$1,648,255	\$15,105
Operating Transfers Out	\$1,081,713	\$1,081,713	\$0	\$1,081,713	\$0
Overhead and Allocations	\$209,476	\$0	(\$209,476)	\$0	\$0
Programmatic Projects	\$1,777,064	\$15,465,512	\$13,688,448	\$15,979,706	\$514,194
Services Of Other Depts	\$15,701,710	\$20,958,557	\$5,256,847	\$21,108,478	\$149,921
Unappropriated Rev-Designated	\$16,209,181	\$21,272,201	\$5,063,020	\$24,731,022	\$3,458,821
Transfer Adjustment - Uses	(\$25,415,572)	(\$38,638,200)	(\$13,222,628)	(\$25,162,694)	\$13,475,506
Total Uses by Chart of Account	\$133,202,027	\$174,354,417	\$41,152,390	\$147,698,264	(\$26,656,153)

Sources of Funds Detail by Account

425120	Traffic Fines - Parking	\$3,797,000	\$3,275,000	(\$522,000)	\$3,341,000	\$66,000
430150	Interest Earned - Pooled Cash	\$600,000	\$600,000	\$0	\$600,000	\$0
435110	Parking Meter Collections	\$5,590,000	\$5,844,000	\$254,000	\$5,590,000	(\$254,000)
435250	Port-Rent Parking	\$13,772,000	\$14,152,000	\$380,000	\$11,701,000	(\$2,451,000)
435260	Port-Parking Stalls	\$519,000	\$581,000	\$62,000	\$598,000	\$17,000
436360	Commercial Rental	\$31,713,000	\$49,588,171	\$17,875,171	\$55,244,068	\$5,655,897
436370	Percentage Rental	\$22,356,000	\$20,897,000	(\$1,459,000)	\$21,477,000	\$580,000
436380	Special Event	\$136,000	\$211,000	\$75,000	\$213,000	\$2,000
436660	Fishing Facility Rent	\$2,298,000	\$2,370,000	\$72,000	\$2,441,100	\$71,100
436760	Maritime Related	\$4,913,525	\$4,774,800	(\$138,725)	\$4,918,000	\$143,200
448999	Other State Grants & Subventns	\$0	\$650,000	\$650,000	\$0	(\$650,000)
449997	City Depts Revenue From OCII	\$0	\$9,760,000	\$9,760,000	\$0	(\$9,760,000)
464000	Port-Cargo Services Budget	\$8,494,000	\$6,789,100	(\$1,704,900)	\$6,992,800	\$203,700

464100	Port-Ship Repair Services Bdgt	\$1,690,000	\$0	(\$1,690,000)	\$0	\$0
464200	Port-Harbor Services Budget	\$1,999,000	\$1,884,200	(\$114,800)	\$1,940,700	\$56,500
464500	Port-Cruise Services Budget	\$8,431,000	\$7,832,600	(\$598,400)	\$8,037,800	\$205,200
464700	Port-Other Marine Svcs Bdgt	\$1,727,000	\$1,898,900	\$171,900	\$1,956,000	\$57,100
475910	Facilities Damages	\$6,000	\$6,000	\$0	\$6,000	\$0
475930	Permits	\$805,000	\$821,000	\$16,000	\$821,000	\$0
475940	Port Penalty & Service Charges	\$20,000	\$20,000	\$0	\$20,000	\$0
475999	Port-Misc Receipts	\$2,626,000	\$8,110,000	\$5,484,000	\$10,210,000	\$2,100,000
480111	ProceedsFromSaleOfBond-FaceAmt	\$0	\$1	\$1	\$0	(\$1)
486030	Exp Rec Fr Admin Svcs (AAO)	\$0	\$250,000	\$250,000	\$0	(\$250,000)
486230	Exp Rec Fr City Planning (AAO)	\$250,000	\$250,000	\$0	\$0	(\$250,000)
486320	Exp Rec Fr Environment (AAO)	\$140,000	\$160,100	\$20,100	\$160,100	\$0
486350	Exp Rec Fr Gen City Resp AAO	\$3,500,000	\$0	(\$3,500,000)	\$0	\$0
486460	Exp Rec Fr Muni TransprtnAAO	\$500,000	\$0	(\$500,000)	\$0	\$0
486800	Exp Rec Fr Cleanwater (AAO)	\$10,000	\$10,000	\$0	\$10,000	\$0
495028	ITI Fr 5P-Port of SanFrancisco	\$25,415,572	\$38,638,200	\$13,222,628	\$25,162,694	(\$13,475,506)
499998	Prior Year Designated Reserve	\$3,000,000	\$6,385,405	\$3,385,405	\$0	(\$6,385,405)
499999	Beg Fund Balance - Budget Only	\$17,960,494	\$27,234,140	\$9,273,646	\$11,420,696	(\$15,813,444)
999989	ELIMSD TRANSFER ADJ-SOURCES	(\$25,415,572)	(\$38,638,200)	(\$13,222,628)	(\$25,162,694)	\$13,475,506
General Fund Support		(\$3,650,992)	\$0	\$3,650,992	\$0	\$0
Total Sources by Fund		\$133,202,027	\$174,354,417	\$41,152,390	\$147,698,264	(\$26,656,153)

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
23680	PRT-OP Annual Account Ctrl		Salaries	\$26,718,227	\$27,892,279	\$1,174,052	\$28,156,286	\$264,007
			Mandatory Fringe Benefits	\$12,474,726	\$13,119,953	\$645,227	\$13,649,035	\$529,082
			Non-Personnel Services	\$13,073,671	\$13,444,460	\$370,789	\$12,214,810	(\$1,229,650)
			Capital Outlay	\$631,600	\$622,572	(\$9,028)	\$554,551	(\$68,021)
			Debt Service	\$7,182,407	\$7,184,811	\$2,404	\$7,178,231	(\$6,580)
			Intrafund Transfers Out	\$24,532,291	\$37,556,200	\$13,023,909	\$24,018,094	(\$13,538,106)
			Materials & Supplies	\$1,581,784	\$1,633,150	\$51,366	\$1,648,255	\$15,105
			Operating Transfers Out	\$1,081,713	\$1,081,713	\$0	\$1,081,713	\$0
			Overhead and Allocations	\$209,476	\$0	(\$209,476)	\$0	\$0
			Services Of Other Depts	\$15,243,426	\$20,337,200	\$5,093,774	\$20,732,867	\$395,667
			Unappropriated Rev-Designated	\$16,209,181	\$21,272,201	\$5,063,020	\$23,896,422	\$2,624,221
			Transfer Adjustment - Uses	(\$24,532,291)	(\$37,556,200)	(\$13,023,909)	(\$24,018,094)	\$13,538,106
23680 Total				\$94,406,211	\$106,588,339	\$12,182,128	\$109,112,170	\$2,523,831
Operating Total				\$94,406,211	\$106,588,339	\$12,182,128	\$109,112,170	\$2,523,831

Annual Projects - Authority Control

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
23690	PRT-OP Annual Authority Ctrl	16294	Stormwater Pollution Control	\$190,000	\$190,000	\$0	\$190,000	\$0
		16296	Public Access	\$75,000	\$75,000	\$0	\$75,000	\$0

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
23690	PRT-OP Annual Authority Ctrl		Improvements					
		16297	Miscellaneous Tenant Facility	\$185,000	\$185,000	\$0	\$185,000	\$0
		16303	PO Facility Maintenance And Re	\$487,000	\$487,000	\$0	\$487,000	\$0
		16308	Abandoned Mat-Illegal Dumpin C	\$200,000	\$200,000	\$0	\$200,000	\$0
		16310	Hazardous Waste Assessment & R	\$50,000	\$50,000	\$0	\$50,000	\$0
		16311	A-E Cnsltng Prjt Plnning; Dsg	\$500,000	\$600,000	\$100,000	\$600,000	\$0
		16316	Utility Annual Maintenance	\$50,000	\$80,000	\$30,000	\$80,000	\$0
		16317	Oil Spill Response Training &	\$90,000	\$90,000	\$0	\$90,000	\$0
		16325	Sanitary Sewer Management Plan	\$90,000	\$90,000	\$0	\$90,000	\$0
		16327	Pier 80 Ust Investigation	\$70,000	\$70,000	\$0	\$70,000	\$0
		16332	Is Strategic Plan Implementati	\$1,170,291	\$0	(\$1,170,291)	\$0	\$0
		16334	Tree Replacement & Maintenance	\$200,000	\$200,000	\$0	\$200,000	\$0
		16335	Greening-Beautification Imp -	\$15,000	\$15,000	\$0	\$15,000	\$0
		16336	Engineering Technical Support	\$0	\$50,000	\$50,000	\$50,000	\$0
		16338	PO Cargo Fac Repair	\$109,000	\$109,000	\$0	\$109,000	\$0
		16339	Heron'S Head Park (Pier 98)	\$147,000	\$154,000	\$7,000	\$154,000	\$0
		16342	Port Events & Promotion	\$95,000	\$0	(\$95,000)	\$0	\$0
		17726	GE Youth Employment & Environm	\$565,000	\$565,000	\$0	\$565,000	\$0
23690 Total				\$4,288,291	\$3,210,000	(\$1,078,291)	\$3,210,000	\$0
24530	PRT-SBH Annual Authority Ctrl	17321	South Beach Harbor Project	\$4,030,244	\$3,692,800	(\$337,444)	\$3,773,400	\$80,600
24530 Total				\$4,030,244	\$3,692,800	(\$337,444)	\$3,773,400	\$80,600
Annual Projects - Authority Control Total				\$8,318,535	\$6,902,800	(\$1,415,735)	\$6,983,400	\$80,600
Continuing Projects - Authority Control								
Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
10020	GF Continuing Authority Ctrl	12737	PO Mission Bay Passenger Ferry		\$0	\$9,760,000	\$9,760,000	\$0 (\$9,760,000)
10020 Total					\$0	\$9,760,000	\$9,760,000	\$0 (\$9,760,000)
15680	CP SF Capital Planning	12672	PO Seawall & Marginal Wharf Re	\$3,000,000	\$5,000,000	\$2,000,000	\$0	(\$5,000,000)
		12737	PO Mission Bay Passenger Ferry		\$0	\$1,240,000	\$1,240,000	\$0 (\$1,240,000)
15680 Total				\$3,000,000	\$6,240,000	\$3,240,000	\$0	(\$6,240,000)
23920	PRT-CP 08 PARK BD-1ST S 08B	12709	PO So Waterfrnt Open Space Enh		\$0	\$270,439	\$270,439	\$0 (\$270,439)
		18930	RP 2008 Clean & Safe Nbhd Park		\$0	(\$262,768)	(\$262,768)	\$0 \$262,768
23920 Total					\$0	\$7,671	\$7,671	\$0 (\$7,671)
23930	PRT-CP 08 PARK BD-2ND S 10B	12709	PO So Waterfrnt Open Space Enh		\$0	\$125,179	\$125,179	\$0 (\$125,179)
		18930	RP 2008 Clean & Safe Nbhd Park		\$0	(\$111,607)	(\$111,607)	\$0 \$111,607

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
23930 Total				\$0	\$13,572	\$13,572	\$0	(\$13,572)
23940	PRT-CP 08 PARK BD-3RD S 10D	12709	PO So Waterfrnt Open Space Enh	\$0	\$137,759	\$137,759	\$0	(\$137,759)
		18930	RP 2008 Clean & Safe Nbhd Park	\$0	(\$134,736)	(\$134,736)	\$0	\$134,736
23940 Total				\$0	\$3,023	\$3,023	\$0	(\$3,023)
23950	PRT-CP 08 PARK BD-4TH S 12B	12709	PO So Waterfrnt Open Space Enh	\$0	\$290,759	\$290,759	\$0	(\$290,759)
		18930	RP 2008 Clean & Safe Nbhd Park	\$0	(\$239,118)	(\$239,118)	\$0	\$239,118
23950 Total				\$0	\$51,641	\$51,641	\$0	(\$51,641)
23960	PRT-CP 08 NP BD-5TH S 16A	12709	PO So Waterfrnt Open Space Enh	\$0	\$87,235	\$87,235	\$0	(\$87,235)
23960 Total				\$0	\$87,235	\$87,235	\$0	(\$87,235)
23970	PRT-CP REV BD 09-S 10A-TAX EX	12709	PO So Waterfrnt Open Space Enh	\$0	\$12,080	\$12,080	\$0	(\$12,080)
23970 Total				\$0	\$12,080	\$12,080	\$0	(\$12,080)
23980	PRT-CP REV BD 09-S 10B - TAX	12709	PO So Waterfrnt Open Space Enh	\$0	\$133,325	\$133,325	\$0	(\$133,325)
23980 Total				\$0	\$133,325	\$133,325	\$0	(\$133,325)
24010	PRT-CP 12 PARK BD-1ST S 13A	12709	PO So Waterfrnt Open Space Enh	\$0	\$190,507	\$190,507	\$0	(\$190,507)
		18980	RP 2012 Clean & Safe Neighborh	\$0	\$0	\$0	\$0	\$0
24010 Total				\$0	\$190,507	\$190,507	\$0	(\$190,507)
24020	PRT-CP 12 NP BD-2ND S 16B	12709	PO So Waterfrnt Open Space Enh	\$0	\$140,858	\$140,858	\$0	(\$140,858)
24020 Total				\$0	\$140,858	\$140,858	\$0	(\$140,858)
24030	PRT-CP REV BD 13A - TAX EX	12685	PO Mixed-use Cruise Terminal P	\$0	(\$1,095,000)	(\$1,095,000)	\$0	\$1,095,000
		12709	PO So Waterfrnt Open Space Enh	\$0	\$1,155,574	\$1,155,574	\$0	(\$1,155,574)
24030 Total				\$0	\$60,574	\$60,574	\$0	(\$60,574)
24040	PRT-CP REV BD 13B - TAXABLE	12709	PO So Waterfrnt Open Space Enh	\$0	\$34,592	\$34,592	\$0	(\$34,592)
24040 Total				\$0	\$34,592	\$34,592	\$0	(\$34,592)
24540	PRT-SBHContinuingAuthorityCtrl	12726	PO Sf Port Marina Repairs & Up	\$883,281	\$1,082,000	\$198,719	\$1,144,600	\$62,600
24540 Total				\$883,281	\$1,082,000	\$198,719	\$1,144,600	\$62,600
Continuing Projects - Authority Control Total				\$3,883,281	\$17,817,078	\$13,933,797	\$1,144,600	(\$16,672,478)

Grants Projects

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
23700	PRT-OP ContinuingAuthorityCtrl	10010769	PO Quint Street Lead Proj - Po	\$0	(\$439,073)	(\$439,073)	\$0	\$439,073
		10010831	PO Cargo Maint Dredging	\$0	\$2,480,000	\$2,480,000	\$8,180,400	\$5,700,400
		10010851	PO Maint Dredng FY 16/17&17/18	\$6,600,000	\$0	(\$6,600,000)	\$0	\$0
		10010904	PO Pre-Development Studies	\$0	(\$593,038)	(\$593,038)	\$0	\$593,038
		10011004	PO Pier 26 Water Main Replacem	\$0	(\$203,941)	(\$203,941)	\$0	\$203,941
		10011025	PO Quint Street Lead Improv	\$0	(\$235,927)	(\$235,927)	\$0	\$235,927
		10011037	PO Materials Testing	\$500,000	\$0	(\$500,000)	\$0	\$0

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
23700	PRT-OP ContinuingAuthorityCtrl	10011124	PO Seawall & Marginal Wharf Re	\$750,000	\$1,350,000	\$600,000	\$0	(\$1,350,000)
		10011194	PO Pier 33 Fire Standpipe Syst	\$0	(\$4,454)	(\$4,454)	\$0	\$4,454
		10011255	PO Pier Structure Rpr Prjt Ph	\$6,474,000	\$2,852,174	(\$3,621,826)	\$0	(\$2,852,174)
		10011287	PO Pier 19 North Apron Repair	\$0	\$2,000,000	\$2,000,000	\$0	(\$2,000,000)
		10011290	PO Pier 9 South Apron Repair	\$0	(\$244,799)	(\$244,799)	\$0	\$244,799
		10011293	PO Piledriver No. 1 Drydock &	\$0	\$3,700,000	\$3,700,000	\$0	(\$3,700,000)
		10011295	PO Homeland Security Enhanceme	\$250,000	\$250,000	\$0	\$250,000	\$0
		10011317	PO Crane Painting & Upgrade Pr	\$0	(\$838,072)	(\$838,072)	\$0	\$838,072
		10011326	PO So Waterfrnt Open Space Enh	\$550,000	(\$2,024,055)	(\$2,574,055)	\$0	\$2,024,055
		10011328	PO Crane Cove Park	\$0	\$550,000	\$550,000	\$550,000	\$0
		10011378	PO AC34 Improvements	\$0	(\$190,442)	(\$190,442)	\$0	\$190,442
		10011393	PO Beltline Building Tenant Sp	\$0	\$680,000	\$680,000	\$0	(\$680,000)
		10011404	PO Public Access & Singage Imp	\$0	(\$600,000)	(\$600,000)	\$0	\$600,000
		10011405	PO Mission Bay Passenger Ferry	\$5,470,000	\$0	(\$5,470,000)	\$0	\$0
		10011406	PO Facility Imprv-Crowd Contrl	\$0	(\$120,000)	(\$120,000)	\$0	\$120,000
		10011407	PO Waterfront Development Proj	\$2,600,000	\$8,000,000	\$5,400,000	\$10,100,000	\$2,100,000
		10027478	PO Wharf J9 SWL & Deck Repa	\$0	\$2,200,000	\$2,200,000	\$0	(\$2,200,000)
		10030093	PO Fire Protection Engineer	\$0	\$232,992	\$232,992	\$242,311	\$9,319
		10030637	PO Dry Docking Of China Basin	\$0	\$203,000	\$203,000	\$0	(\$203,000)
		10030991	PO Ferry Building Plaza Improv	\$1,300,000	(\$1,150,000)	(\$2,450,000)	\$0	\$1,150,000
		10030992	PO Public Parking Lot Improvem	\$2,100,000	\$0	(\$2,100,000)	\$0	\$0
		10032260	PO SF Shipyard Repair Project	\$0	\$2,769,000	\$2,769,000	\$1,000,000	(\$1,769,000)
		10032470	Hyde St. Harbor Repairs	\$0	\$1,335,000	\$1,335,000	\$0	(\$1,335,000)
		10032906	Enterprise Technology Projects	\$0	\$1,740,000	\$1,740,000	\$1,100,000	(\$640,000)
		10032987	Amador St. Improvement project	\$0	\$3,800,000	\$3,800,000	\$0	(\$3,800,000)
		10032988	Capital Proj Implement Team	\$0	\$1,206,290	\$1,206,290	\$1,254,542	\$48,252
		10032989	P90 Grain Silo demolition proj	\$0	\$100,000	\$100,000	\$1,050,000	\$950,000
		10032990	Capital proj contingency fund	\$0	\$2,078,881	\$2,078,881	\$0	(\$2,078,881)
		10033000	Pier 19&23 Leasing improvement	\$0	\$2,650,000	\$2,650,000	\$0	(\$2,650,000)
		10033001	P 26 Deluge	\$0	\$952,116	\$952,116	\$0	(\$952,116)

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
23700	PRT-OP ContinuingAuthorityCtrl		System modificat'n					
		10033002	P 29.5 Pump Station&Force Main	\$0	\$800,000	\$800,000	\$0	(\$800,000)
		10033003	Pier 31 New Fire Standpipe Sys	\$0	\$0	\$0	\$676,522	\$676,522
		10033006	P50 Shed B Apron Part'l Repair	\$0	\$0	\$0	\$341,250	\$341,250
		10033007	P7.5 Sewer Re-routng to Street	\$0	\$0	\$0	\$262,500	\$262,500
		10033008	Concrete Pile Repair Crew	\$0	\$2,206,563	\$2,206,563	\$2,294,825	\$88,262
		10033009	Wood Pile Repair Crew	\$0	\$1,418,985	\$1,418,985	\$1,475,744	\$56,759
		10033010	Port wide Electr Safety Upgrd	\$0	\$0	\$0	\$1,155,000	\$1,155,000
		10033012	Roundhouse Enhancement Proj	\$0	\$467,000	\$467,000	\$525,000	\$58,000
		10033013	Pier 19.5 Roofing Project	\$0	\$668,000	\$668,000	\$0	(\$668,000)
		10033014	Pier 70 Investment	\$0	\$1,200,000	\$1,200,000	\$0	(\$1,200,000)
		10033015	Pier 80 Repair Project	\$0	\$650,000	\$650,000	\$0	(\$650,000)
		10033239	Resiliency Planning & Improvem	\$0	\$500,000	\$500,000	\$0	(\$500,000)
23700 Total				\$26,594,000	\$42,396,200	\$15,802,200	\$30,458,094	(\$11,938,106)
24120	PRT-CP PROJ-State	10029238	PW Crane Cove Park Proj	\$0	\$650,000	\$650,000	\$0	(\$650,000)
24120 Total				\$0	\$650,000	\$650,000	\$0	(\$650,000)
Grants Projects Total				\$26,594,000	\$43,046,200	\$16,452,200	\$30,458,094	(\$12,588,106)
Total Uses of Funds				\$133,202,027	\$174,354,417	\$41,152,390	\$147,698,264	(\$26,656,153)

Department: LIB Public Library

Fund Summary

Fund Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
Bequest Fund	\$415,000	\$115,000	(\$300,000)	\$115,000	\$0
Gift and Other Expendable Trus	\$5,000	\$5,000	\$0	\$5,000	\$0
Public Library Fund	\$137,430,825	\$159,256,732	\$21,825,907	\$150,389,345	(\$8,867,387)
Total Uses by Funds	\$137,850,825	\$159,376,732	\$21,525,907	\$150,509,345	(\$8,867,387)

Division Summary

LIB Public Library	\$137,850,825	\$159,376,732	\$21,525,907	\$150,509,345	(\$8,867,387)
Total Uses by Division	\$137,850,825	\$159,376,732	\$21,525,907	\$150,509,345	(\$8,867,387)

Chart of Account Summary

Salaries	\$56,942,834	\$58,559,649	\$1,616,815	\$58,805,541	\$245,892
Mandatory Fringe Benefits	\$30,495,837	\$31,979,051	\$1,483,214	\$33,284,848	\$1,305,797
Non-Personnel Services	\$8,324,690	\$8,745,939	\$421,249	\$8,826,105	\$80,166
Capital Outlay	\$12,960,459	\$28,560,495	\$15,600,036	\$16,322,242	(\$12,238,253)
Intrafund Transfers Out	\$11,452,249	\$27,042,095	\$15,589,846	\$15,341,342	(\$11,700,753)
Materials & Supplies	\$18,038,923	\$19,567,394	\$1,528,471	\$21,095,975	\$1,528,581
Overhead and Allocations	\$465	\$1,022	\$557	\$1,022	\$0
Services Of Other Depts	\$11,087,617	\$11,963,182	\$875,565	\$12,173,612	\$210,430
Transfer Adjustment - Uses	(\$11,452,249)	(\$27,042,095)	(\$15,589,846)	(\$15,341,342)	\$11,700,753
Total Uses by Chart of Account	\$137,850,825	\$159,376,732	\$21,525,907	\$150,509,345	(\$8,867,387)

Sources of Funds Detail by Account

410110 Prop Tax Curr Yr-Secured	\$51,818,000	\$53,858,000	\$2,040,000	\$56,123,000	\$2,265,000
410120 Prop Tax Curr Yr-Unsecured	\$3,306,000	\$3,359,000	\$53,000	\$3,393,000	\$34,000
410230 Unsecured Instl 5-8 Yr Plan	\$17,000	\$17,000	\$0	\$17,000	\$0
410310 Supp Asst SB813-Cy Secured	\$473,000	\$1,075,000	\$602,000	\$806,000	(\$269,000)
410410 Supp Asst SB813-Py Secured	\$1,051,000	\$2,389,000	\$1,338,000	\$1,792,000	(\$597,000)
410920 Prop Tax Ab 1290 Rda Passthrg	\$916,000	\$1,198,000	\$282,000	\$1,198,000	\$0
430150 Interest Earned - Pooled Cash	\$237,400	\$237,400	\$0	\$237,400	\$0
439899 Other City Property Rentals	\$126,115	\$26,115	(\$100,000)	\$26,115	\$0
448111 Homeowners Prop Tax Relief	\$170,000	\$170,000	\$0	\$170,000	\$0
448999 Other State Grants & Subventns	\$50,000	\$50,000	\$0	\$50,000	\$0
462511 Books Paid	\$57,800	\$57,800	\$0	\$57,800	\$0
462521 Delinquent Library Fee Collect	\$0	\$100,000	\$100,000	\$100,000	\$0
462531 Fines	\$300,000	\$300,000	\$0	\$300,000	\$0
462542 Library Event-Meeting Room Fee	\$8,000	\$8,000	\$0	\$8,000	\$0
462597 LIB Services-History Center	\$0	\$25,000	\$25,000	\$25,000	\$0
462598 Library Copy And Print Fees	\$180,000	\$180,000	\$0	\$180,000	\$0
462599 Misc Library Service & Oth Rev	\$45,000	\$20,000	(\$25,000)	\$20,000	\$0
478101 Gifts And Bequests	\$20,000	\$20,000	\$0	\$20,000	\$0
486320 Exp Rec Fr Environment (AAO)	\$66,169	\$68,520	\$2,351	\$71,603	\$3,083
493001 OTI Fr 1G-General Fund	\$120,000	\$170,000	\$50,000	\$170,000	\$0
495010 ITI Fr 2S/LIB-Public LibraryFd	\$11,452,249	\$27,042,095	\$15,589,846	\$15,341,342	(\$11,700,753)
499999 Beg Fund Balance - Budget Only	\$909,341	\$12,677,897	\$11,768,556	\$74,427	(\$12,603,470)
999989 ELIMSD TRANSFER ADJ-SOURCES	(\$11,452,249)	(\$27,042,095)	(\$15,589,846)	(\$15,341,342)	\$11,700,753
General Fund Support	\$77,980,000	\$83,370,000	\$5,390,000	\$85,670,000	\$2,300,000

Total Sources by Fund	\$137,850,825	\$159,376,732	\$21,525,907	\$150,509,345	(\$8,867,387)
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Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
13140	SR Public Library Preserv		Salaries	\$56,942,834	\$58,559,649	\$1,616,815	\$58,805,541	\$245,892
			Mandatory Fringe Benefits	\$30,495,841	\$31,979,051	\$1,483,210	\$33,284,848	\$1,305,797
			Non-Personnel Services	\$8,304,690	\$8,725,939	\$421,249	\$8,806,105	\$80,166
			Capital Outlay	\$1,408,210	\$1,368,400	(\$39,810)	\$830,900	(\$537,500)
			Intrafund Transfers Out	\$11,452,249	\$27,042,095	\$15,589,846	\$15,341,342	(\$11,700,753)
			Materials & Supplies	\$17,544,384	\$19,373,416	\$1,829,032	\$20,901,997	\$1,528,581
			Services Of Other Depts	\$11,087,617	\$11,963,182	\$875,565	\$12,173,612	\$210,430
			Transfer Adjustment - Uses	(\$11,452,249)	(\$27,042,095)	(\$15,589,846)	(\$15,341,342)	\$11,700,753
13140 Total				\$125,783,576	\$131,969,637	\$6,186,061	\$134,803,003	\$2,833,366
Operating Total				\$125,783,576	\$131,969,637	\$6,186,061	\$134,803,003	\$2,833,366

Continuing Projects - Authority Control

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
13080	SR Library Fund - Continuing	17146	LB Library-summer Reading Prog	\$20,000	\$20,000	\$0	\$20,000	\$0
		19559	LB Sfpl Capital Improvement Pr	\$11,252,249	\$27,192,095	\$15,939,846	\$15,491,342	(\$11,700,753)
		19560	LB Sfpl Post Occupancy Enhance	\$300,000	\$0	(\$300,000)	\$0	\$0
13080 Total				\$11,572,249	\$27,212,095	\$15,639,846	\$15,511,342	(\$11,700,753)
13150	SR Library Special Revenue	17144	LB Library Special Collection-	\$25,000	\$25,000	\$0	\$25,000	\$0
13150 Total				\$25,000	\$25,000	\$0	\$25,000	\$0
Continuing Projects - Authority Control Total				\$11,597,249	\$27,237,095	\$15,639,846	\$15,536,342	(\$11,700,753)

Grants Projects

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
13120	SR Library Grants; Cont Fed	10029466	LB-FY19 Project Read CLLS	\$0	\$50,000	\$50,000	\$0	(\$50,000)
		10029615	LB-FY18 Project Read CLLS	\$50,000	\$0	(\$50,000)	\$0	\$0
		10032879	LB-FY20 Project Read CLLS	\$0	\$0	\$0	\$50,000	\$50,000
13120 Total				\$50,000	\$50,000	\$0	\$50,000	\$0
14820	SR ETF-Gift	10000589	LB-F&F-Spl Coll-Architect/Deco	\$5,000	\$5,000	\$0	\$5,000	\$0
14820 Total				\$5,000	\$5,000	\$0	\$5,000	\$0
17860	Perm ETF-Bequests	10000592	LB-Lillian Dannenberg Bequest	\$15,000	\$15,000	\$0	\$15,000	\$0
		10000595	LB-Fuhrman	\$400,000	\$100,000	(\$300,000)	\$100,000	\$0

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
17860	Perm ETF-Bequests		Bequest					
17860 Total				\$415,000	\$115,000	(\$300,000)	\$115,000	\$0
Grants Projects Total				\$470,000	\$170,000	(\$300,000)	\$170,000	\$0
Total Uses of Funds				\$137,850,825	\$159,376,732	\$21,525,907	\$150,509,345	(\$8,867,387)

Department: PUC Public Utilities Commisn

Fund Summary

Fund Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
CleanPowerSF	\$40,257,512	\$157,032,754	\$116,775,242	\$212,909,309	\$55,876,555
Hetch Hetchy Water and Power	\$203,621,881	\$228,769,554	\$25,147,673	\$229,565,912	\$796,358
San Francisco Wastewater Enter	\$307,296,889	\$343,380,553	\$36,083,664	\$359,931,734	\$16,551,181
San Francisco Water Enterprise	\$501,665,106	\$570,875,601	\$69,210,495	\$599,923,636	\$29,048,035
Total Uses by Funds	\$1,052,841,388	\$1,300,058,462	\$247,217,074	\$1,402,330,591	\$102,272,129

Division Summary

HHP CleanPowerSF	\$40,257,512	\$157,032,754	\$116,775,242	\$212,909,309	\$55,876,555
HHP Hetch Hetchy Water & Power	\$203,621,881	\$228,769,554	\$25,147,673	\$229,565,912	\$796,358
PUB Public Utilities Bureaus	\$0	\$259,600	\$259,600	\$259,600	\$0
WTR Water Enterprise	\$501,665,106	\$570,616,001	\$68,950,895	\$599,664,036	\$29,048,035
WWE Wastewater Enterprise	\$307,296,889	\$343,380,553	\$36,083,664	\$359,931,734	\$16,551,181
Total Uses by Division	\$1,052,841,388	\$1,300,058,462	\$247,217,074	\$1,402,330,591	\$102,272,129

Chart of Account Summary

Salaries	\$234,909,063	\$249,489,854	\$14,580,791	\$253,236,921	\$3,747,067
Mandatory Fringe Benefits	\$99,102,068	\$103,972,199	\$4,870,131	\$108,322,969	\$4,350,770
Non-Personnel Services	\$154,512,972	\$271,379,285	\$116,866,313	\$322,722,588	\$51,343,303
City Grant Program	\$2,606,694	\$2,855,121	\$248,427	\$3,006,480	\$151,359
Capital Outlay	\$13,029,934	\$20,780,384	\$7,750,450	\$24,283,448	\$3,503,064
Debt Service	\$350,301,648	\$364,429,747	\$14,128,099	\$394,503,882	\$30,074,135
Facilities Maintenance	\$36,531,000	\$38,873,200	\$2,342,200	\$37,374,480	(\$1,498,720)
Intrafund Transfers Out	\$153,860,616	\$262,121,096	\$108,260,480	\$271,880,680	\$9,759,584
Materials & Supplies	\$28,883,782	\$30,279,048	\$1,395,266	\$31,980,281	\$1,701,233
Operating Transfers Out	\$32,695,137	\$33,673,137	\$978,000	\$34,680,137	\$1,007,000
Overhead and Allocations	(\$92,747,778)	(\$94,465,405)	(\$1,717,627)	(\$94,928,139)	(\$462,734)
Programmatic Projects	\$3,050,000	\$0	(\$3,050,000)	\$0	\$0
Services Of Other Depts	\$91,088,924	\$94,263,923	\$3,174,999	\$95,915,015	\$1,651,092
Unappropriated Rev Retained	\$105,830,000	\$201,037,752	\$95,207,752	\$203,304,397	\$2,266,645
Unappropriated Rev-Designated	\$25,954,044	\$17,068,217	(\$8,885,827)	\$22,513,132	\$5,444,915
Transfer Adjustment - Uses	(\$186,766,716)	(\$295,699,096)	(\$108,932,380)	(\$306,465,680)	(\$10,766,584)
Total Uses by Chart of Account	\$1,052,841,388	\$1,300,058,462	\$247,217,074	\$1,402,330,591	\$102,272,129

Sources of Funds Detail by Account

430130	Interest Earned - Loans-Leases	\$55,800	\$0	(\$55,800)	\$0	\$0
430150	Interest Earned - Pooled Cash	\$4,556,674	\$5,154,535	\$597,861	\$5,671,759	\$517,224
439899	Other City Property Rentals	\$14,368,072	\$13,605,858	(\$762,214)	\$13,940,064	\$334,206
463102	Sewer Service Chrg-Comm1-Resid	\$283,690,446	\$310,984,700	\$27,294,254	\$332,703,500	\$21,718,800
463104	Sewer Service Chrg-Spcl Dstrct	\$7,897,144	\$9,414,000	\$1,516,856	\$10,019,000	\$605,000
468100	Treasure Island Utilities Rev	\$5,944,300	\$6,302,800	\$358,500	\$6,691,400	\$388,600
468111	Sale Of Water-SF Consumers	\$226,100,887	\$264,374,018	\$38,273,131	\$285,324,480	\$20,950,462
468121	Sale Of Water-Muni Paying	\$2,619,513	\$0	(\$2,619,513)	\$0	\$0
468131	Sale Of Water-Sub Non Resale	\$9,943,884	\$0	(\$9,943,884)	\$0	\$0
468181	Sale Of Water-Suburban Resale	\$230,427,402	\$264,214,570	\$33,787,168	\$264,926,687	\$712,117
468611	SaleOfElectrcity-CtyNon-Wrkordr	\$20,751,041	\$19,355,864	(\$1,395,177)	\$20,397,822	\$1,041,958
468612	Sale Of Electricity-Non-City	\$21,718,559	\$22,070,650	\$352,091	\$21,629,951	(\$440,699)

468614	Sale Of Electricity-Retail	\$1,725,997	\$11,733,938	\$10,007,941	\$14,333,876	\$2,599,938
468615	Electricity Sale-CCA	\$40,257,512	\$156,609,754	\$116,352,242	\$212,070,541	\$55,460,787
468711	Sale Of Water	\$2,254,580	\$2,724,600	\$470,020	\$2,942,700	\$218,100
478001	Water Service InstallationChrg	\$5,202,400	\$5,110,800	(\$91,600)	\$5,259,500	\$148,700
478990	Enterprise Fed BondIntSubsidy	\$28,639,486	\$27,987,415	(\$652,071)	\$27,785,809	(\$201,606)
479999	Other Non-Operating Revenue	\$7,774,200	\$7,606,400	(\$167,800)	\$7,789,500	\$183,100
486010	Exp Rec Fr Asian Arts Musm AAO	\$575,583	\$478,383	(\$97,200)	\$513,867	\$35,484
486020	Exp Rec Fr Airport (AAO)	\$49,261,778	\$48,703,811	(\$557,967)	\$51,216,021	\$2,512,210
486030	Exp Rec Fr Admin Svcs (AAO)	\$5,978,657	\$5,747,976	(\$230,681)	\$5,945,482	\$197,506
486040	Exp Rec Fr Animal Cre&Ctrl AAO	\$111,193	\$104,057	(\$7,136)	\$109,920	\$5,863
486050	Exp Rec Fr Adult Probation AAO	\$0	\$1,100	\$1,100	\$1,300	\$200
486060	Exp Rec Fr Art Commission AAO	\$154	\$300	\$146	\$500	\$200
486100	Exp Rec Fr Bus & Enc Dev (AAO)	\$0	\$2,284,255	\$2,284,255	\$2,284,255	\$0
486110	Exp Rec Fr Bldg Inspection AAO	\$50,000	\$50,000	\$0	\$50,000	\$0
486170	Exp Rec Fr Chld Supprt SvcsAAO	\$50,416	\$60,454	\$10,038	\$64,314	\$3,860
486180	Exp Rec Fr ConvFaciltMgmt AAO	\$3,928,894	\$6,007,852	\$2,078,958	\$6,161,685	\$153,833
486185	Exp Rec Fr CleanpowerSF AAO	\$200,000	\$1,144,425	\$944,425	\$1,144,425	\$0
486230	Exp Rec Fr City Planning (AAO)	\$70,000	\$10,000	(\$60,000)	\$10,000	\$0
486250	Exp Rec Fr City Attorney (AAO)	\$20,771	\$19,016	(\$1,755)	\$20,305	\$1,289
486270	Exp Rec Fr Distrct Attorny AAO	\$18,158	\$18,489	\$331	\$19,924	\$1,435
486290	Exp Rec Fr Emergency Comm Dept	\$274,472	\$259,870	(\$14,602)	\$274,852	\$14,982
486330	Exp Rec Fr Fine Arts Musm AAO	\$1,445,244	\$1,352,060	(\$93,184)	\$1,455,532	\$103,472
486340	Exp Rec Fr Fire Dept (AAO)	\$1,234,764	\$1,259,614	\$24,850	\$1,304,321	\$44,707
486350	Exp Rec Fr Gen City Resp AAO	\$1,116,703	\$1,987,703	\$871,000	\$2,122,427	\$134,724
486370	Exp Rec Fr Comm Health Svc AAO	\$137,644	\$136,547	(\$1,097)	\$144,553	\$8,006
486380	Exp Rec Fr Sf Gen Hospital AAO	\$6,569,947	\$8,354,547	\$1,784,600	\$8,993,422	\$638,875
486390	Exp Rec Fr Laguna Honda AAO	\$2,001,472	\$2,469,647	\$468,175	\$2,658,101	\$188,454
486400	Exp Rec Fr CommMental Hlth AAO	\$342,196	\$321,000	(\$21,196)	\$341,604	\$20,604
486420	Exp Rec Fr Juvenile Court AAO	\$653,178	\$637,394	(\$15,784)	\$667,789	\$30,395
486430	Exp Rec Fr Public Library AAO	\$1,717,340	\$2,172,325	\$454,985	\$2,252,768	\$80,443
486500	Exp Rec Fr Police Comssn AAO	\$645,575	\$663,071	\$17,496	\$702,899	\$39,828
486510	Exp Rec Fr Public Defender AAO	\$1,192	\$1,319	\$127	\$1,407	\$88
486520	Exp Rec Fr Parking&Traffic AAO	\$7,073	\$7,499	\$426	\$8,071	\$572
486530	Exp Rec Fr Port Commission AAO	\$2,292,310	\$2,532,481	\$240,171	\$2,588,462	\$55,981
486540	Exp Rec Fr Purchaser (AAO)	\$221,412	\$207,699	(\$13,713)	\$230,985	\$23,286
486550	Exp Rec Fr Public TransprtAAO	\$9,641,843	\$9,271,979	(\$369,864)	\$10,167,377	\$895,398
486560	Exp Rec Fr Public Works (AAO)	\$923,676	\$1,126,587	\$202,911	\$1,175,930	\$49,343
486600	Exp Rec Fr Real Estate (AAO)	\$1,033,039	\$1,295,000	\$261,961	\$1,389,201	\$94,201
486610	Exp Rec Fr Regstar Of Votr AAO	\$3,439	\$3,259	(\$180)	\$3,479	\$220
486630	Exp Rec Fr Rec & Park (AAO)	\$8,292,746	\$10,156,022	\$1,863,276	\$10,899,811	\$743,789
486650	Exp Rec Fr AcadmyOfScience AAO	\$1,533,873	\$1,541,972	\$8,099	\$1,651,828	\$109,856
486670	Exp Rec Fr Sheriff (AAO)	\$1,161,902	\$1,154,849	(\$7,053)	\$1,240,439	\$85,590
486690	Exp Rec Fr Human Services AAO	\$1,184,664	\$1,252,832	\$68,168	\$1,323,656	\$70,824
486710	Exp Rec From Isd (AAO)	\$184,179	\$137,467	(\$46,712)	\$146,935	\$9,468
486740	Exp Rec Fr PUC (AAO)	\$90,811	\$103,437	\$12,626	\$104,424	\$987
486750	Exp Rec Fr Hetch Hetchy (AAO)	\$48,179	\$255,764	\$207,585	\$265,765	\$10,001
486760	Exp Rec Fr Water Dept (AAO)	\$10,028,566	\$10,223,912	\$195,346	\$10,497,175	\$273,263
486780	Exp Rec Fr War Memorial (AAO)	\$1,097,834	\$1,000,709	(\$97,125)	\$1,071,659	\$70,950
486800	Exp Rec Fr Cleanwater (AAO)	\$11,861,294	\$12,377,712	\$516,418	\$12,721,242	\$343,530
486990	Exp Rec-General Unallocated	\$6,108,000	\$7,145,320	\$1,037,320	\$7,045,352	(\$99,968)
493001	OTI Fr 1G-General Fund	\$100,000	\$1,200,000	\$1,100,000	\$1,200,000	\$0
493037	OTI Fr 5W-Water Department Fd	\$32,600,000	\$33,578,000	\$978,000	\$34,585,000	\$1,007,000
495022	ITI Fr 5C-Cleanwater ProgramFd	\$50,230,000	\$111,351,680	\$61,121,680	\$117,299,408	\$5,947,728
495029	ITI Fr 5T-Hetch Hetchy W&P Fds	\$45,475,000	\$54,402,952	\$8,927,952	\$50,511,117	(\$3,891,835)

495030	ITI Fr 5W-Water Department Fd	\$48,469,596	\$75,403,213	\$26,933,617	\$78,237,982	\$2,834,769
495045	ITI Fr 5Q-Cleanpowersf Funds	\$9,686,020	\$20,963,251	\$11,277,231	\$25,832,173	\$4,868,922
499999	Beg Fund Balance - Budget Only	\$6,999,420	\$27,568,845	\$20,569,425	\$18,650,538	(\$8,918,307)
999989	ELIMSD TRANSFER ADJ-SOURCES	(\$186,766,716)	(\$295,699,096)	(\$108,932,380)	(\$306,465,680)	(\$10,766,584)
General Fund Support		\$0	\$0	\$0	\$0	\$0
Total Sources by Fund		\$1,052,841,388	\$1,300,058,462	\$247,217,074	\$1,402,330,591	\$102,272,129

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
20160	WWE Op Annual Account Ctrl		Salaries	\$48,206,730	\$50,128,480	\$1,921,750	\$50,583,400	\$454,920
			Mandatory Fringe Benefits	\$21,949,141	\$22,807,262	\$858,121	\$23,732,995	\$925,733
			Non-Personnel Services	\$17,022,897	\$18,164,120	\$1,141,223	\$18,459,108	\$294,988
			City Grant Program	\$250,000	\$250,000	\$0	\$250,000	\$0
			Capital Outlay	\$930,144	\$1,887,796	\$957,652	\$1,832,925	(\$54,871)
			Debt Service	\$78,614,590	\$65,570,376	(\$13,044,214)	\$73,094,209	\$7,523,833
			Intrafund Transfers Out	\$50,230,000	\$111,351,680	\$61,121,680	\$117,299,408	\$5,947,728
			Materials & Supplies	\$10,384,063	\$10,784,935	\$400,872	\$11,165,340	\$380,405
			Operating Transfers Out	\$31,713	\$31,713	\$0	\$31,713	\$0
			Overhead and Allocations	\$26,281,399	\$26,121,550	(\$159,849)	\$26,746,749	\$625,199
			Services Of Other Depts	\$34,370,163	\$34,083,321	(\$286,842)	\$34,612,535	\$529,214
			Unappropriated Rev-Designated	\$16,929,049	\$0	(\$16,929,049)	\$0	\$0
			Transfer Adjustment - Uses	(\$50,230,000)	(\$111,351,680)	(\$61,121,680)	(\$117,299,408)	(\$5,947,728)
20160 Total				\$254,969,889	\$229,829,553	(\$25,140,336)	\$240,508,974	\$10,679,421
24750	HH CleanPowerSF Op Annual Acco		Salaries	\$1,651,379	\$4,515,664	\$2,864,285	\$5,606,023	\$1,090,359
			Mandatory Fringe Benefits	\$544,272	\$972,763	\$428,491	\$1,364,314	\$391,551
			Non-Personnel Services	\$2,778,316	\$10,666,454	\$7,888,138	\$13,452,188	\$2,785,734
			Debt Service	\$2,042,728	\$0	(\$2,042,728)	\$0	\$0
			Materials & Supplies	\$12,426	\$113,468	\$101,042	\$226,937	\$113,469
			Overhead and Allocations	\$1,474,826	\$2,067,745	\$592,919	\$2,103,985	\$36,240
			Services Of Other Depts	\$1,182,073	\$2,627,157	\$1,445,084	\$3,078,726	\$451,569
24750 Total				\$9,686,020	\$20,963,251	\$11,277,231	\$25,832,173	\$4,868,922
24970	HHWP Op Annual Account Ctrl		Salaries	\$29,842,040	\$31,759,320	\$1,917,280	\$32,670,426	\$911,106
			Mandatory Fringe Benefits	\$13,437,975	\$14,164,714	\$726,739	\$14,799,136	\$634,422
			Non-Personnel Services	\$81,844,108	\$92,500,648	\$10,656,540	\$94,633,739	\$2,133,091
			Capital Outlay	\$381,032	\$1,016,941	\$635,909	\$1,335,619	\$318,678
			Debt Service	\$6,078,636	\$6,031,269	(\$47,367)	\$5,990,367	(\$40,902)
			Intrafund Transfers Out	\$45,475,000	\$54,402,952	\$8,927,952	\$50,511,117	(\$3,891,835)

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
24970	HHWP Op Annual Account Ctrl		Materials & Supplies	\$2,707,781	\$2,841,198	\$133,417	\$3,151,815	\$310,617
			Operating Transfers Out	\$31,712	\$31,712	\$0	\$31,712	\$0
			Overhead and Allocations	\$13,472,731	\$15,793,276	\$2,320,545	\$16,167,768	\$374,492
			Services Of Other Depts	\$7,419,678	\$7,882,524	\$462,846	\$7,953,213	\$70,689
			Unappropriated Rev-Designated	\$616,188	\$0	(\$616,188)	\$0	\$0
			Transfer Adjustment - Uses	(\$45,475,000)	(\$54,402,952)	(\$8,927,952)	(\$50,511,117)	\$3,891,835
24970 Total				\$155,831,881	\$172,021,602	\$16,189,721	\$176,733,795	\$4,712,193
25940	WTR Op Annual Account Ctrl		Salaries	\$63,988,750	\$67,904,942	\$3,916,192	\$68,323,032	\$418,090
			Mandatory Fringe Benefits	\$29,538,809	\$31,132,503	\$1,593,694	\$32,398,729	\$1,266,226
			Non-Personnel Services	\$14,143,946	\$15,203,474	\$1,059,528	\$15,547,563	\$344,089
			City Grant Program	\$2,356,694	\$2,605,121	\$248,427	\$2,756,480	\$151,359
			Capital Outlay	\$3,041,347	\$4,999,637	\$1,958,290	\$4,182,334	(\$817,303)
			Debt Service	\$263,565,694	\$292,828,102	\$29,262,408	\$315,419,306	\$22,591,204
			Intrafund Transfers Out	\$48,469,596	\$75,403,213	\$26,933,617	\$78,237,982	\$2,834,769
			Materials & Supplies	\$13,598,742	\$14,033,090	\$434,348	\$15,091,344	\$1,058,254
			Operating Transfers Out	\$32,631,712	\$33,609,712	\$978,000	\$34,616,712	\$1,007,000
			Overhead and Allocations	\$36,484,867	\$38,052,479	\$1,567,612	\$39,029,253	\$976,774
			Services Of Other Depts	\$21,046,862	\$22,620,728	\$1,573,866	\$22,845,301	\$224,573
			Unappropriated Rev-Designated	\$1,602,087	\$0	(\$1,602,087)	\$0	\$0
			Transfer Adjustment - Uses	(\$81,069,596)	(\$108,981,213)	(\$27,911,617)	(\$112,822,982)	(\$3,841,769)
25940 Total				\$449,399,510	\$489,411,788	\$40,012,278	\$515,625,054	\$26,213,266
27180	PUC Operating Fund		Salaries	\$41,494,073	\$44,574,319	\$3,080,246	\$45,064,671	\$490,352
			Mandatory Fringe Benefits	\$20,635,025	\$21,814,879	\$1,179,854	\$22,843,727	\$1,028,848
			Non-Personnel Services	\$13,709,012	\$15,750,446	\$2,041,434	\$16,058,364	\$307,918
			Capital Outlay	\$1,705,815	\$1,361,010	(\$344,805)	\$1,398,570	\$37,560
			Materials & Supplies	\$2,180,770	\$2,506,357	\$325,587	\$2,344,845	(\$161,512)
			Overhead and Allocations	(\$107,418,537)	(\$112,813,248)	(\$5,394,711)	(\$114,802,457)	(\$1,989,209)
			Services Of Other Depts	\$27,070,148	\$26,972,980	(\$97,168)	\$27,344,258	\$371,278
			Unappropriated Rev-Designated	\$929,794	\$92,857	(\$836,937)	\$7,622	(\$85,235)
			Transfer Adjustment - Uses	(\$306,100)	\$0	\$306,100	\$0	\$0
27180 Total				\$0	\$259,600	\$259,600	\$259,600	\$0
Operating Total				\$869,887,300	\$912,485,794	\$42,598,494	\$958,959,596	\$46,473,802
Annual Projects - Authority Control								
Fund	Fund Title	Code	Title	2017-2018	2018-2019	2018-2019	2019-2020	2019-2020

Code				Original Budget	Proposed Budget	Chg From 2017-2018	Proposed Budget	Chg From 2018-2019
20170	WWE Annual Authority Ctrl	17726	GE Youth Employment & Environm	\$697,000	\$697,000	\$0	\$697,000	\$0
		19459	UW Treasure Island - Maintena	\$1,331,000	\$1,350,000	\$19,000	\$1,390,000	\$40,000
		19460	UW 525 Golden Gate - O & M	\$1,149,000	\$1,634,000	\$485,000	\$1,251,760	(\$382,240)
		19461	UW 525 Golden Gate - Lease Pay	\$2,424,000	\$2,424,000	\$0	\$2,424,000	\$0
		19466	WW Low Impact Development	\$681,000	\$681,000	\$0	\$681,000	\$0
		19467	WW Community Benefits - Wastew	\$1,045,000	\$0	(\$1,045,000)	\$0	\$0
20170 Total				\$7,327,000	\$6,786,000	(\$541,000)	\$6,443,760	(\$342,240)
24980	HHWP Annual Authority Ctrl	15812	Hetchy Water - Facilities Main	\$2,541,000	\$2,541,000	\$0	\$2,617,000	\$76,000
		17661	Wecc-Nerc Compliance	\$3,700,000	\$3,700,000	\$0	\$3,700,000	\$0
		17662	Wecc-Nerc Transmission Line Cl	\$200,000	\$200,000	\$0	\$200,000	\$0
		17663	Community Benefits - Hetchy Po	\$555,000	\$0	(\$555,000)	\$0	\$0
		17664	Community Benefits - Hetchy Wa	\$400,000	\$0	(\$400,000)	\$0	\$0
		17726	GE Youth Employment & Environm	\$150,000	\$150,000	\$0	\$150,000	\$0
		19459	UW Treasure Island - Maintena	\$3,304,000	\$3,469,000	\$165,000	\$3,643,000	\$174,000
		19460	UW 525 Golden Gate - O & M	\$692,000	\$971,200	\$279,200	\$752,720	(\$218,480)
		19461	UW 525 Golden Gate - Lease Pay	\$1,248,000	\$1,248,000	\$0	\$1,248,000	\$0
24980 Total				\$12,790,000	\$12,279,200	(\$510,800)	\$12,310,720	\$31,520
25950	WTR Annual Authority Ctrl	17726	GE Youth Employment & Environm	\$1,290,000	\$1,290,000	\$0	\$1,290,000	\$0
		19158	UW Awss Maintenance - Cdd	\$1,500,000	\$500,000	(\$1,000,000)	\$500,000	\$0
		19159	UW Water Enterprise-watershed	\$710,000	\$1,196,000	\$486,000	\$1,196,000	\$0
		19458	UW Water Resources Planning An	\$0	\$300,000	\$300,000	\$300,000	\$0
		19459	UW Treasure Island - Maintena	\$1,236,000	\$1,273,000	\$37,000	\$1,311,000	\$38,000
		19460	UW 525 Golden Gate - O & M	\$3,719,000	\$5,354,213	\$1,635,213	\$4,130,982	(\$1,223,231)
		19461	UW 525 Golden Gate - Lease Pay	\$9,169,000	\$9,168,000	(\$1,000)	\$9,169,000	\$1,000
		19464	UW Community Benefits - Water	\$1,050,000	\$0	(\$1,050,000)	\$0	\$0
25950 Total				\$18,674,000	\$19,081,213	\$407,213	\$17,896,982	(\$1,184,231)
Annual Projects - Authority Control Total				\$38,791,000	\$38,146,413	(\$644,587)	\$36,651,462	(\$1,494,951)
Continuing Projects - Authority Control								
Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
20550	WWE CPF Repair &	19135	WW Cwp_revenue	\$45,000,000	\$106,765,000	\$61,765,000	\$112,979,000	\$6,214,000

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
	Replace		Transfer-sub Fu					
20550	Total			\$45,000,000	\$106,765,000	\$61,765,000	\$112,979,000	\$6,214,000
24870	HH CleanPowerSF Cust Trust Fd	10000	Operating	\$30,571,492	\$136,069,503	\$105,498,011	\$187,077,136	\$51,007,633
24870	Total			\$30,571,492	\$136,069,503	\$105,498,011	\$187,077,136	\$51,007,633
24990	HHWP ContinuingAuthorityCtrl	15405	UH Hhp_revenue Transfer-sub Fu	\$33,000,000	\$42,468,752	\$9,468,752	\$38,521,397	(\$3,947,355)
24990	Total			\$33,000,000	\$42,468,752	\$9,468,752	\$38,521,397	(\$3,947,355)
25430	HHP CPF Transbay Cable	15375	UH Sf Electrical Reliability-t	\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$0
25430	Total			\$2,000,000	\$2,000,000	\$0	\$2,000,000	\$0
25960	WTR ContinuingAuthorityCtrl	19047	UW Watershed Protection	\$500,000	\$600,000	\$100,000	\$500,000	(\$100,000)
		19052	UW Landscape Conservation Prog	\$1,500,000	\$2,000,000	\$500,000	\$2,000,000	\$0
		19055	UW Long Term Monitoring & Perm	\$3,124,596	\$6,585,000	\$3,460,404	\$11,201,000	\$4,616,000
		19133	UW Wtr_revenue Transfer-sub Fu	\$0	\$11,804,000	\$11,804,000	\$11,804,000	\$0
		19463	UW Retrofit Grant Program	\$637,000	\$1,134,000	\$497,000	\$637,000	(\$497,000)
25960	Total			\$5,761,596	\$22,123,000	\$16,361,404	\$26,142,000	\$4,019,000
26600	WTR CPF Wholesale Customer	19133	UW Wtr_revenue Transfer-sub Fu	\$18,089,500	\$26,000,000	\$7,910,500	\$26,000,000	\$0
26600	Total			\$18,089,500	\$26,000,000	\$7,910,500	\$26,000,000	\$0
Continuing Projects - Authority Control Total				\$134,422,588	\$335,426,255	\$201,003,667	\$392,719,533	\$57,293,278
Continuing Projects - Project Control								
Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
26570	WTR CPF Other Fund	10015493	UW Wtr:Revenue Transfer-Sub Fu	\$9,740,500	\$14,000,000	\$4,259,500	\$14,000,000	\$0
26570	Total			\$9,740,500	\$14,000,000	\$4,259,500	\$14,000,000	\$0
Continuing Projects - Project Control Total				\$9,740,500	\$14,000,000	\$4,259,500	\$14,000,000	\$0
Work Orders/Overhead								
Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
20205	San Francisco Wastewater Enter	229309	WWE Wastewater Enterprise	\$2,700,000	\$2,700,000	\$0	\$2,700,000	\$0
			Transfer Adjustment - Uses	(\$2,700,000)	(\$2,700,000)	\$0	(\$2,700,000)	\$0
20205	Total			\$0	\$0	\$0	\$0	\$0
25025	Hetch Hetchy Water and Power	231637	HHP Hetch Hetchy Water & Power	\$1,300,000	\$1,300,000	\$0	\$1,300,000	\$0
			Transfer Adjustment - Uses	(\$1,300,000)	(\$1,300,000)	\$0	(\$1,300,000)	\$0
25025	Total			\$0	\$0	\$0	\$0	\$0
25026	Hetch Hetchy Water and Power	231637	HHP Hetch Hetchy Water & Power	\$1,100,000	\$1,100,000	\$0	\$1,100,000	\$0
			Transfer Adjustment - Uses	(\$1,100,000)	(\$1,100,000)	\$0	(\$1,100,000)	\$0
25026	Total			\$0	\$0	\$0	\$0	\$0
25985	San Francisco Water Enterprise	232429	WTR Water Enterprise	\$5,700,000	\$5,700,000	\$0	\$5,700,000	\$0

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
25985	San Francisco Water Enterprise		Transfer Adjustment - Uses	(\$5,700,000)	(\$5,700,000)	\$0	(\$5,700,000)	\$0
25985 Total				\$0	\$0	\$0	\$0	\$0
27190	San Francisco Water Enterprise	232176	PUB Public Utilities Bureaus	\$63,043,064	\$63,687,207	\$644,143	\$64,173,437	\$486,230
			Transfer Adjustment - Uses	(\$63,043,064)	(\$63,687,207)	(\$644,143)	(\$64,173,437)	(\$486,230)
27190 Total				\$0	\$0	\$0	\$0	\$0
Work Orders/Overhead Total				\$0	\$0	\$0	\$0	\$0
Total Uses of Funds				\$1,052,841,388	\$1,300,058,462	\$247,217,074	\$1,402,330,591	\$102,272,129

Department: RNT Rent Arbitration Board

Fund Summary

Fund Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
Community / Neighborhood Devel	\$8,074,900	\$8,545,317	\$470,417	\$8,608,765	\$63,448
Total Uses by Funds	\$8,074,900	\$8,545,317	\$470,417	\$8,608,765	\$63,448

Division Summary

RNT Rent Arbitration Board	\$8,074,900	\$8,545,317	\$470,417	\$8,608,765	\$63,448
Total Uses by Division	\$8,074,900	\$8,545,317	\$470,417	\$8,608,765	\$63,448

Chart of Account Summary

Salaries	\$4,831,825	\$5,042,980	\$211,155	\$5,086,237	\$43,257
Mandatory Fringe Benefits	\$2,016,563	\$2,113,580	\$97,017	\$2,193,367	\$79,787
Non-Personnel Services	\$189,558	\$301,558	\$112,000	\$249,558	(\$52,000)
City Grant Program	\$120,000	\$120,000	\$0	\$120,000	\$0
Materials & Supplies	\$37,749	\$57,749	\$20,000	\$37,749	(\$20,000)
Services Of Other Depts	\$879,205	\$909,450	\$30,245	\$921,854	\$12,404
Total Uses by Chart of Account	\$8,074,900	\$8,545,317	\$470,417	\$8,608,765	\$63,448

Sources of Funds Detail by Account

460171 Rent Arbitration Fees	\$8,070,900	\$7,791,317	(\$279,583)	\$8,604,765	\$813,448
460199 Other General Government Chrg	\$4,000	\$4,000	\$0	\$4,000	\$0
499999 Beg Fund Balance - Budget Only	\$0	\$750,000	\$750,000	\$0	(\$750,000)
General Fund Support	\$0	\$0	\$0	\$0	\$0
Total Sources by Fund	\$8,074,900	\$8,545,317	\$470,417	\$8,608,765	\$63,448

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
10850	SR Rent Arbitration Board		Salaries	\$4,831,825	\$5,042,980	\$211,155	\$5,086,237	\$43,257
			Mandatory Fringe Benefits	\$2,016,563	\$2,113,580	\$97,017	\$2,193,367	\$79,787
			Non-Personnel Services	\$189,558	\$301,558	\$112,000	\$249,558	(\$52,000)
			City Grant Program	\$120,000	\$120,000	\$0	\$120,000	\$0
			Materials & Supplies	\$37,749	\$57,749	\$20,000	\$37,749	(\$20,000)
			Services Of Other Depts	\$879,205	\$909,450	\$30,245	\$921,854	\$12,404
10850 Total				\$8,074,900	\$8,545,317	\$470,417	\$8,608,765	\$63,448
Operating Total				\$8,074,900	\$8,545,317	\$470,417	\$8,608,765	\$63,448
Total Uses of Funds				\$8,074,900	\$8,545,317	\$470,417	\$8,608,765	\$63,448

Department: RET Retirement System

Fund Summary

Fund Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
General Fund	\$1,215,277	\$1,631,638	\$416,361	\$1,265,497	(\$366,141)
Other Post-employment Benefit	\$67,157,000	\$80,865,138	\$13,708,138	\$92,653,886	\$11,788,748
Pension Trust Fund: Employees'	\$29,250,550	\$29,644,533	\$393,983	\$30,247,090	\$602,557
Total Uses by Funds	\$97,622,827	\$112,141,309	\$14,518,482	\$124,166,473	\$12,025,164

Division Summary

RET Administration	\$69,819,856	\$7,676,756	(\$62,143,100)	\$7,674,731	(\$2,025)
RET Health Care Trust	\$0	\$80,865,138	\$80,865,138	\$92,653,886	\$11,788,748
RET Investment	\$7,623,696	\$8,087,017	\$463,321	\$8,339,376	\$252,359
RET Retirement Services	\$18,963,998	\$13,880,760	(\$5,083,238)	\$14,232,983	\$352,223
RET SF Deferred Comp Program	\$1,215,277	\$1,631,638	\$416,361	\$1,265,497	(\$366,141)
Total Uses by Division	\$97,622,827	\$112,141,309	\$14,518,482	\$124,166,473	\$12,025,164

Chart of Account Summary

Salaries	\$14,714,668	\$15,467,909	\$753,241	\$15,708,070	\$240,161
Mandatory Fringe Benefits	\$5,592,038	\$6,011,545	\$419,507	\$6,185,310	\$173,765
Non-Personnel Services	\$4,274,563	\$4,639,455	\$364,892	\$4,597,370	(\$42,085)
Capital Outlay	\$76,202	\$90,491	\$14,289	\$74,686	(\$15,805)
Materials & Supplies	\$255,000	\$255,000	\$0	\$255,000	\$0
Overhead and Allocations	\$38,137	\$368,619	\$330,482	\$368,619	\$0
Services Of Other Depts	\$5,971,661	\$5,775,652	(\$196,009)	\$5,618,532	(\$157,120)
Unappropriated Rev-Designated	\$66,700,558	\$79,532,638	\$12,832,080	\$91,358,886	\$11,826,248
Total Uses by Chart of Account	\$97,622,827	\$112,141,309	\$14,518,482	\$124,166,473	\$12,025,164

Sources of Funds Detail by Account

430150	Interest Earned - Pooled Cash	\$287,000	\$296,000	\$9,000	\$296,000	\$0
460199	Other General Government Chrg	\$1,214,277	\$1,630,638	\$416,361	\$1,264,497	(\$366,141)
470199	Emp Retirement Contributions	\$28,950,550	\$29,234,533	\$283,983	\$29,837,090	\$602,557
470201	PropositionB RetHlthCarePretax	\$41,601,000	\$49,257,315	\$7,656,315	\$56,199,332	\$6,942,017
470211	Frng-PropBRetHlthCare-CtyShre	\$25,520,000	\$31,562,823	\$6,042,823	\$36,409,554	\$4,846,731
486620	Exp Rec Fr Retre Hlth Trst Brd	\$50,000	\$160,000	\$110,000	\$160,000	\$0
	General Fund Support	\$0	\$0	\$0	\$0	\$0
	Total Sources by Fund	\$97,622,827	\$112,141,309	\$14,518,482	\$124,166,473	\$12,025,164

Uses of Funds Detail Appropriation

Operating

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
31330	Employees Retirement Trust		Salaries	\$14,225,189	\$14,966,733	\$741,544	\$15,203,808	\$237,075
			Mandatory Fringe Benefits	\$5,385,685	\$5,738,178	\$352,493	\$5,992,769	\$254,591
			Non-Personnel Services	\$3,513,503	\$3,365,905	(\$147,598)	\$3,291,320	(\$74,585)
			Capital Outlay	\$76,202	\$90,491	\$14,289	\$74,686	(\$15,805)
			Materials &	\$250,000	\$250,000	\$0	\$250,000	\$0

Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
31330	Employees Retirement Trust		Supplies					
			Overhead and Allocations	\$38,137	\$368,619	\$330,482	\$368,619	\$0
			Services Of Other Depts	\$5,497,266	\$4,864,607	(\$632,659)	\$5,065,888	\$201,281
			Unappropriated Rev-Designated	\$264,568	\$0	(\$264,568)	\$0	\$0
31330 Total				\$29,250,550	\$29,644,533	\$393,983	\$30,247,090	\$602,557
31440	Health Care-Prop B Trust Fund		Non-Personnel Services	\$546,010	\$1,027,500	\$481,490	\$1,060,000	\$32,500
			Services Of Other Depts	\$175,000	\$305,000	\$130,000	\$235,000	(\$70,000)
			Unappropriated Rev-Designated	\$66,435,990	\$79,532,638	\$13,096,648	\$91,358,886	\$11,826,248
31440 Total				\$67,157,000	\$80,865,138	\$13,708,138	\$92,653,886	\$11,788,748
Operating Total				\$96,407,550	\$110,509,671	\$14,102,121	\$122,900,976	\$12,391,305
Continuing Projects - Authority Control								
Fund Code	Fund Title	Code	Title	2017-2018 Original Budget	2018-2019 Proposed Budget	2018-2019 Chg From 2017-2018	2019-2020 Proposed Budget	2019-2020 Chg From 2018-2019
10020	GF Continuing Authority Ctrl	17410	RS Employee Deferred Compensat	\$1,215,277	\$1,631,638	\$416,361	\$1,265,497	(\$366,141)
10020 Total				\$1,215,277	\$1,631,638	\$416,361	\$1,265,497	(\$366,141)
Continuing Projects - Authority Control Total				\$1,215,277	\$1,631,638	\$416,361	\$1,265,497	(\$366,141)
Total Uses of Funds				\$97,622,827	\$112,141,309	\$14,518,482	\$124,166,473	\$12,025,164

**STATEMENT OF BOND REDEMPTION
AND INTEREST**

CITY AND COUNTY OF SAN FRANCISCO
Statement of Bond Redemption and Interest
Public Service Enterprise Revenue Bonds, Certificates of Participation and Loans
Fiscal Years 2018-2019 and 2019-2020

	FY 2018-2019			FY 2019-2020		
	Principal	Interest	Total	Principal	Interest	Total
HETCH HETCHY WATER & POWER ENTERPRISE						
2008 Clean Renewable Energy Bonds	\$ 421,667	\$ -	\$ 421,667	\$ 421,667	\$ -	\$ 421,667
2011 Qualified Energy Conservation Bonds	529,361	244,663	774,024	535,722	219,496	755,218
2012 New Clean Renewable Energy Bonds	569,538	54,097	623,635	582,944	26,944	609,888
2015 New Clean Renewable Energy Bonds	229,019	166,056	395,075	232,205	155,439	387,644
2015 Power Revenue Bonds Series A (Green)	-	1,592,950	1,592,950	-	1,592,950	1,592,950
2015 Power Revenue Bonds Series B	730,000	245,750	975,750	755,000	219,700	974,700
COP 525 Golden Gate Office Space, Series 2009 C	347,990	87,702	435,692	365,973	69,853	435,826
COP 525 Golden Gate Office Space, Series 2009 D	-	812,476	812,476	-	812,476	812,476
Trustee and Arbitrage Computation Fee (COPs 9.72%)	-	340	340	-	340	340
Trustee and Arbitrage Computation Fee (Power Bonds)	-	6,000	6,000	-	6,000	6,000
TOTAL HETCH HETCHY WATER & POWER BEFORE OFFSET	\$ 2,827,575	\$ 3,210,034	\$ 6,037,609	\$ 2,893,511	\$ 3,103,198	\$ 5,996,709
Federal Offsets						
2011 Qualified Energy Conservation Bonds Federal Offset	-	(170,759)	(170,759)	-	(153,195)	(153,195)
2012 New Clean Renewable Energy Bonds Federal Offset	-	(34,996)	(34,996)	-	(17,430)	(17,430)
2015 New Clean Renewable Energy Bonds Federal Offset	-	(108,567)	(108,567)	-	(101,626)	(101,626)
COP 525 Golden Gate Office Space, Series 2009 Federal Offset	-	(265,598)	(265,598)	-	(265,598)	(265,598)
TOTAL HETCH HETCHY WATER & POWER	\$ 2,827,575	\$ 2,630,114	\$ 5,457,689	\$ 2,893,511	\$ 2,565,349	\$ 5,458,860
SAN FRANCISCO MUNICIPAL TRANSPORTATION AGENCY						
SFMTA 2012 Series A Revenue Bonds	\$ 2,770,000	\$ 822,833	\$ 3,592,833	\$ 2,920,000	\$ 681,833	\$ 3,601,833
SFMTA 2012 Series B Revenue Bonds	-	1,235,081	1,235,081	-	1,235,081	1,235,081
SFMTA 2013 Series Revenue Bonds	2,930,000	3,008,134	5,938,134	3,050,000	2,879,167	5,929,167
SFMTA 2014 Series Revenue Bonds	1,315,000	3,167,146	4,482,146	1,385,000	3,104,129	4,489,129
SFMTA 2017 Series Revenue Bonds	3,040,000	6,965,121	10,005,121	3,190,000	6,810,621	10,000,621
SFMTA Commercial Paper Fees & Interest	650,000	-	650,000	650,000	-	650,000
Other Fiscal Charges	10,000	-	10,000	10,000	-	10,000
TOTAL SF MUNICIPAL TRANSPORTATION AGENCY	\$ 10,715,000	\$ 15,198,315	\$ 25,913,315	\$ 11,205,000	\$ 14,710,831	\$ 25,915,831
PORT OF SAN FRANCISCO						
Hyde Street Harbor Loan	\$ 142,811	\$ 88,949	\$ 231,760	\$ 149,238	\$ 82,522	\$ 231,760
Revenue Bonds, Series 2010A/B	940,000	1,906,927	2,846,927	995,000	1,850,047	2,845,047
Revenue Bonds, Series 2014A/B	450,000	879,681	1,329,681	460,000	867,982	1,327,982
COP Port Facilities Project Series 2013 B & C	1,160,000	1,573,588	2,733,588	1,215,000	1,515,587	2,730,587
SBH - CalBoating Loan - \$400K	10,609	13,872	24,481	11,087	13,394	24,481
SBH - CalBoating Loan - \$3.1M	96,067	116,094	212,161	100,390	111,771	212,161
SBH - CalBoating Loan - \$4.5M	141,628	157,685	299,313	148,001	151,312	299,313
Other Fiscal Charges	42,855	-	42,855	42,855	-	42,855
TOTAL PORT OF SAN FRANCISCO	\$ 2,983,970	\$ 4,736,796	\$ 7,720,766	\$ 3,121,571	\$ 4,592,615	\$ 7,714,186

SAN FRANCISCO INTERNATIONAL AIRPORT

2007 Airport 2nd Series Revenue Refunding Issue 32F/G/H	\$ 34,795,000	\$ 3,422,300	\$ 38,217,300	\$ 30,391,666	\$ 1,595,563	\$ 31,987,229
2008 Airport 2nd Series Variable Rate Revenue Refunding Bond Issue 37C	2,656,667	2,988,874	5,645,541	3,047,500	2,901,082	5,948,582
2009 Airport 2nd Series Revenue Refunding Bonds Series 2009A/B	11,075,000	8,187,573	19,262,573	25,695,000	7,644,898	33,339,898
2009 Airport 2nd Series Revenue Refunding Bonds Series 2009C	9,274,167	1,370,292	10,644,459	2,110,833	939,738	3,050,571
2009 Airport 2nd Series Revenue Refunding Bonds Series 2009D	2,504,167	2,714,875	5,219,042	2,866,667	2,639,750	5,506,417
2009 Airport 2nd Series Revenue Bonds Series 2009E	1,820,000	27,062,138	28,882,138	12,880,833	26,973,013	39,853,846
2010 Airport 2nd Series Variable Rate Revenue Refunding Bond Series 2010A	5,019,167	7,231,560	12,250,727	5,745,833	7,068,572	12,814,405
2010 Airport 2nd Series Revenue Refunding Bonds Series 2010C	41,190,000	5,868,858	47,058,858	23,051,667	3,825,604	26,877,271
2010 Airport 2nd Series Revenue Refunding Bonds Series 2010D	10,704,167	2,064,441	12,768,608	6,400,000	1,537,477	7,937,477
2010 Airport 2nd Series Revenue Bonds Series 2010F/G	-	6,423,000	6,423,000	-	6,423,000	6,423,000
2011 Airport 2nd Series Revenue Refunding Bonds Series 2011A/B	11,710,833	1,272,758	12,983,591	6,173,333	640,450	6,813,783
2011 Airport 2nd Series Revenue Refunding Bonds Series 2011C/D/E	13,927,500	12,579,194	26,506,694	30,914,167	11,920,470	42,834,637
2011 Airport 2nd Series Revenue Refunding Bonds Series 2011F/G/H	20,742,500	9,374,225	30,116,725	17,034,167	8,660,269	25,694,436
2012 Airport 2nd Series Revenue Refunding Bonds Series 2012A/B	-	15,724,500	15,724,500	-	15,724,500	15,724,500
2013 Airport 2nd Series Revenue Refunding Bonds Series 2013A/B/C	3,280,833	23,499,498	26,780,331	3,055,833	23,396,625	26,452,458
2014 Airport 2nd Series Revenue Refunding Bonds Series 2014	-	23,680,500	23,680,500	-	23,680,500	23,680,500
2016 Airport 2nd Series Revenue Refunding Bonds Series 2016	-	11,040,250	11,040,250	4,897,500	11,040,250	15,937,750
2016 Airport 2nd Series Revenue Bonds Series 2016BCD	413,333	21,143,184	21,143,184	-	37,006,250	37,006,250
2016 Airport 2nd Series Revenue Refunding Bonds Series 2016D	-	7,361,833	7,775,166	1,881,667	7,341,167	9,222,834
2017 Airport 2nd Series Revenue Bonds Series 2017A	-	1,832,869	1,832,869	-	6,095,450	6,095,450
2017 Airport 2nd Series Revenue Bonds Series 2017B	-	8,584,528	8,584,528	-	11,127,402	11,127,402
2017 Airport 2nd Series Revenue Bonds Series 2017C	23,663,333	754,091	24,417,424	17,441,667	339,066	17,780,733
2017 Airport 2nd Series Revenue Bonds Series 2017D	633,333	7,241,500	7,874,833	6,808,333	7,209,833	14,018,166
2017 Airport 2nd Series Revenue Bonds Series 2018A	22,236,667	5,583,500	27,820,167	21,705,000	4,471,667	26,176,667
2018 Airport 2nd Series Revenue Bonds Series 2018B	-	-	-	-	9,426,560	9,426,560
2018 Airport 2nd Series Revenue Bonds Series 2018C (TBD)	-	10,066,113	10,066,113	-	15,405,021	15,405,021
2018 Airport 2nd Series Revenue Bonds Series 2018D (TBD)	-	12,472,295	12,472,295	-	18,975,394	18,975,394
2019 Airport 2nd Series Revenue Bonds Series 2019A (TBD)	-	10,213,855	10,213,855	-	24,282,094	24,282,094
2019 Airport 2nd Series Revenue Bonds Series 2019B (TBD)	-	3,384,725	3,384,725	-	23,791,805	23,791,805
2020 Airport 2nd Series Revenue Bonds Series 2020A (TBD)	-	-	-	-	8,113,118	8,113,118
Swap Payments	7,309,313	-	7,309,313	6,537,621	-	6,537,621
Commercial Paper Interest	8,437,500	-	8,437,500	9,375,000	-	9,375,000
Letter of Credit Fees	9,879,762	-	9,879,762	16,425,799	-	16,425,799
Remarketing Fees	369,075	-	369,075	536,960	-	536,960
TOTAL SAN FRANCISCO INTERNATIONAL AIRPORT	\$ 241,642,317	\$ 253,143,329	\$ 494,785,646	\$ 254,977,046	\$ 330,196,588	\$ 585,173,634

WASTEWATER ENTERPRISE

2010 Wastewater Revenue Bonds, Series A	\$ 7,630,000	\$ 1,412,100	\$ 9,042,100	\$ 7,980,000	\$ 1,060,000	\$ 9,040,000
2010 Wastewater Revenue Bonds, Series B BABS	-	10,685,426	10,685,426	-	10,685,426	10,685,426
2013 Wastewater Revenue Bonds, Series A	13,380,000	3,018,300	16,398,300	14,105,000	2,381,175	16,486,175
2013 Wastewater Revenue Bonds, Series B	-	14,428,000	14,428,000	-	14,428,000	14,428,000
2016 Wastewater Revenue Bonds, Series A	-	9,078,459	9,078,459	-	10,645,750	10,645,750
2016 Wastewater Revenue Bonds, Series B	-	2,559,229	2,559,229	-	3,001,050	3,001,050
2018 Wastewater BAN	-	954,613	954,613	-	4,254,275	4,254,275
SRF Loans	-	-	-	1,530,875	598,147	2,129,022
COP 525 Golden Gate Office Space, Series 2009 C	675,882	170,339	846,221	710,809	135,672	846,481
COP 525 Golden Gate Office Space, Series 2009 D	-	1,578,028	1,578,028	-	1,578,028	1,578,028
Trustee and Arbitrage Computation Fee (COPs 9.72%)	-	661	661	-	661	661
Trustee and Arbitrage Computation Fee (Power Bonds)	-	20,000	20,000	-	20,000	20,000
TOTAL WASTEWATER ENTERPRISE BEFORE OFFSET	\$ 21,685,882	\$ 43,905,155	\$ 65,591,037	\$ 24,326,684	\$ 48,788,184	\$ 73,114,868

Federal Offsets		(3,493,066)	(3,493,066)	(3,493,066)	(3,493,066)	(3,493,066)
2010 Wastewater Revenue Bonds, Series B BABs Federal Offset	-	-	-	-	-	(3,493,066)
COP 525 Golden Gate Office Space, Series 2009	-	(515,857)	(515,857)	(515,857)	(515,857)	(515,857)
TOTAL WASTEWATER ENTERPRISE	\$ 21,685,882	\$ 39,896,232	\$ 61,582,114	\$ 24,326,684	\$ 44,779,261	\$ 69,105,945
WATER ENTERPRISE						
1991 Water Revenue Bonds, Series A	5,000,000	-	5,000,000	2,100,000	-	2,100,000
2009 Water Revenue Bonds, Series A	7,250,000	530,400	7,780,400	9,635,000	192,700	9,827,700
2009 Water Revenue Bonds, Series B	5,275,000	613,625	5,888,625	5,635,000	240,875	9,875,875
2010 Water Revenue Bonds, Series A	505,000	139,125	644,125	2,530,000	63,250	2,593,250
2010 Water Revenue Bonds, Series B BABs	11,215,000	22,734,991	33,949,991	11,555,000	22,211,026	33,766,026
2010 Water Revenue Bonds, Series D	15,965,000	2,520,625	18,485,625	16,780,000	1,702,000	18,482,000
2010 Water Revenue Bonds, Series E BABs	-	20,060,998	20,060,998	-	20,060,998	20,060,998
2010 Water Revenue Bonds, Series F	3,125,000	1,155,450	4,280,450	5,175,000	989,450	6,164,450
2010 Water Revenue Bonds, Series G BABs	-	24,427,165	24,427,165	-	24,427,165	24,427,165
2011 Water Revenue Bonds, Series A	-	15,571,675	15,571,675	-	15,571,675	15,571,675
2011 Water Revenue Bonds, Series B	445,000	866,588	1,311,588	700,000	844,800	1,544,800
2011 Water Revenue Bonds, Series C	-	935,925	935,925	760,000	920,725	1,680,725
2011 Water Revenue Bonds, Series D	-	956,750	956,750	-	956,750	956,750
2012 Water Revenue Bonds, Series A	-	20,807,350	20,807,350	-	20,807,350	20,807,350
2012 Water Revenue Bonds, Series B	-	683,450	683,450	-	683,450	683,450
2012 Water Revenue Bonds, Series C	-	3,617,750	3,617,750	-	3,617,750	3,617,750
2012 Water Revenue Bonds, Series D	11,825,000	610,663	12,435,663	12,215,000	220,550	12,435,550
2015 Water Revenue Bonds, Series A	3,220,000	20,095,094	23,315,094	14,000,000	19,756,794	33,756,794
2016 Water Revenue Bonds, Series A	-	35,759,000	35,759,000	-	35,759,000	35,759,000
2016 Water Revenue Bonds, Series B	5,980,000	4,763,250	10,743,250	8,920,000	4,454,325	13,374,325
2016 Water Revenue Bonds, Series B	5,525,000	9,047,569	14,572,569	5,605,000	8,966,816	14,571,816
2017 Water Revenue Bonds, Series C	-	-	-	-	1,766,875	1,766,875
2017 Water Revenue Bonds, Series D	835,000	17,341,800	18,176,800	860,000	17,320,550	18,180,550
2017 Water Revenue Bonds, Series E	-	2,395,250	2,395,250	-	2,395,250	2,395,250
2017 Water Revenue Bonds, Series F	-	435,250	435,250	-	435,250	435,250
2017 Water Revenue Bonds, Series G	500,000	925,058	1,425,058	500,000	914,648	1,414,648
COP 525 Golden Gate Office Space, Series 2009 C	2,556,128	644,208	3,200,336	2,688,218	513,100	3,201,318
COP 525 Golden Gate Office Space, Series 2009 D BAB	-	5,967,967	5,967,967	-	5,967,967	5,967,967
Trustee and Arbitrage Computation Fee (COPs 71.40%)	-	2,499	2,499	-	2,499	2,499
Trustee and Arbitrage Computation Fee (Water Revenue Bonds)	-	30,000	30,000	-	30,000	30,000
TOTAL WATER ENTERPRISE BEFORE OFFSET	\$ 79,221,128	\$ 213,639,475	\$ 292,860,603	\$ 103,658,218	\$ 211,793,588	\$ 315,451,806
Federal Offsets						
2010 Water Revenue Bonds, Series B BABs Federal Offset	-	(7,432,069)	(7,432,069)	-	(7,260,784)	(7,260,784)
2010 Water Revenue Bonds, Series E BABs Federal Offset	-	(6,557,940)	(6,557,940)	-	(6,557,940)	(6,557,940)
2010 Water Revenue Bonds, Series G BABs Federal Offset	-	(7,985,240)	(7,985,240)	-	(7,985,240)	(7,985,240)
COP 525 Golden Gate Office Space, Series 2009 Federal Offset	-	(1,950,928)	(1,950,928)	-	(1,950,928)	(1,950,928)
TOTAL WATER ENTERPRISE	\$ 79,221,128	\$ 189,713,298	\$ 268,934,426	\$ 103,658,218	\$ 188,038,696	\$ 291,696,914
TOTAL PUBLIC SERVICE ENTERPRISES	\$ 359,075,872	\$ 533,833,104	\$ 892,908,976	\$ 400,182,030	\$ 613,185,004	\$ 1,013,367,034

* Other Fiscal Charges include insurance, trustees and arbitrage rebate computation fees.

** The Hetch Hetchy Water and Power Enterprise, San Francisco International Airport, Wastewater Enterprise and Water Enterprise are on a fixed two-year budget (FY 2018-2019 and FY 2019 - 2020). The debt service schedule for FY 2019-2020 for these departments will be updated in FY 2020-2021 and FY 2021-2022 budget.

DETAIL OF RESERVES

Detail of Contribution to Budgetary Reserves

BUDGETARY RESERVES

	FY 2018-19	FY 2019-20
Unappropriated Designated Reserves - (require subsequent Board appropriation to spend)		
AIR - AC AIRPORT OPERATIONS	\$ -	\$ 10,250,000
AIR - AC AIRPORT OPERATIONS	\$ -	\$ 200,000
AIR - YOUTH EMPLOYMENT & ENVIRONMENT	\$ -	\$ 50,000
ENV - AIR TRAVEL CARBON OFFSET PROGR	\$ 10,320	\$ -
MTA - MT WARRIORS ARENA IMPROVEMENTS	\$ 2,370,000	\$ -
PRT - PO SF PORT MARINA REPAIRS & UP	\$ -	\$ 834,600
PUC - CLEANPOWERSF	\$ 16,975,360	\$ 22,505,510
PUC - UB ADMINISTRATION	\$ 92,857	\$ 7,622
	\$ 19,448,537	\$ 33,847,732
Subtotal - Unappropriated Designated Reserves		
Appropriated Reserves		
LIB - LB-SPECIAL COLLECT-HISTORY CTR	\$ 25,000	\$ 25,000
PUC - CWP:REVENUE TRANSFER-SUB FUND	\$ 106,765,000	\$ 112,979,000
PUC - HHP:REVENUE TRANSFER-SUB FUND	\$ 42,468,752	\$ 38,521,397
PUC - UW WTR:REVENUE TRANSFER-SUB FU	\$ 11,804,000	\$ 11,804,000
PUC - UW WTR:REVENUE TRANSFER-SUB FU	\$ 14,000,000	\$ 14,000,000
PUC - UW WTR:REVENUE TRANSFER-SUB FU	\$ 26,000,000	\$ 26,000,000
	\$ 201,062,752	\$ 203,329,397
Subtotal - Designated Reserves		

APPROPRIATION RESERVES

Department Reserve Description & Follow-Up Action Required

	FY 2018-19	FY 2019-20	Releasing Authority	Reserve Reason
MUNICIPAL TRANSPORTATION AGENC - MS IPIC-VISITACION VALLEY	-	219,000	CONTROLLER	Pending Receipt of Revenue
MUNICIPAL TRANSPORTATION AGENC - MS IPIC-MARKET OCTAVIA	580,000	2,150,000	CONTROLLER	Pending Receipt of Revenue
MUNICIPAL TRANSPORTATION AGENC - MS TSF-COMLETE ST (BIKE&PED)	563,956	871,093	CONTROLLER	Pending Receipt of Revenue
MUNICIPAL TRANSPORTATION AGENC - MT IPIC-EASTERN NEIGHBORHOOD	2,224,000	2,575,000	CONTROLLER	Pending Receipt of Revenue
MUNICIPAL TRANSPORTATION AGENC - MT IPIC-MARKET OCTAVIA	1,750,000	150,000	CONTROLLER	Pending Receipt of Revenue
MUNICIPAL TRANSPORTATION AGENC - MT TSF-TRANSIT SRVC EXP & REALIBI	6,015,536	9,291,661	CONTROLLER	Pending Receipt of Revenue
MUNICIPAL TRANSPORTATION AGENC - MT TSF-TRANSIT SVC & RELIABILITY-	375,971	580,729	CONTROLLER	Pending Receipt of Revenue
	\$ 11,509,463	\$ 15,837,483		

CITY AND COUNTY OF SAN FRANCISCO

SALARY ORDINANCE



File No. 170654

Ordinance No. 157-17

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

Annual Salary Ordinance Fiscal Years 2017-2018 and 2018-19

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

2. LAUNDRY:

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

Annual Salary Ordinance Fiscal Years 2017-2018 and 2018-19

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 cells phones to maintain continuous communication with their workplace, and who participate in a City-wide program that reduces costs of City-owned cell phones.

SECTION 3. EXPLANATION OF SYMBOLS.

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

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

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
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
					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
					4.15	4.15
					60.58	60.47
					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
					50.86	50.83
					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
					4.00	4.00
					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
					0.00	0.00
					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
0035	Management Assistant II (OCII)	2,701	B	3,283	2.00	2.00
0535	DvlpmntServicesManager (OCII)	4,934	B	6,000	1.00	1.00
0695	Accountant III (OCII)	3,292	B	4,001	1.00	1.00
0775	Accountant II (OCII)	2,723	B	3,310	1.00	1.00
0970	Accounting Supervisor (OCII)	4,601	B	5,592	1.00	1.00
0990	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	Principial 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:	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

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
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	Principial 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
					19.28	19.24
					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
					224.63	225.73
					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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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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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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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 Speciali	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 Speciali	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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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	Principial 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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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 Speciali	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 Speciali	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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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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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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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:	F AE 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					

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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:	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:	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
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	Principial 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	Principial 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	Principial 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 & PROCUREMT				
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:	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	Principial 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	Principial 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	Principial 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

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
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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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:	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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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:	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

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
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

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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	CIVIL SERVICE COMMISSION				
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

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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

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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:	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

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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: 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

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
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

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
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 Heal	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 Telephone 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	Principial 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 Superviso	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 Specia	2,342	B	2,847	3.00	3.00
2107	Medical Staff Services Department Analys	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:	D30	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:	5L 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	Principial 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 Attendent	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 Heal	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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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 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	Principial 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 Anlys	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 Counselo	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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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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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	Principial 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
					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
					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

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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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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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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 Specialst	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				

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
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 Construction 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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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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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	Prinicpal 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

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
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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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				
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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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				
	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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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: 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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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: 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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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:	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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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:	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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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:	CIJ	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:	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:	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 Counselor	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	Brailist	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

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
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					
	FACILITES					
Subfund:	2S LIB NPR					
	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
					97.42	97.85
					97.42	97.85
Program:	EIB					
	LIBRARY ADMINISTRATION					
Subfund:	2S LIB NPR					
	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	Prinicpal 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 Transporation 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 Transporation 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 Age	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	Prinicpal 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 Conctruction 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 Transporation 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	19.8177	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 Transporation 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:	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

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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:	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
O615	Dvlpmnt Spec (OCII)	3,963	B	4,818	1.00	1.00
O670	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

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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					
					SubFund Total:	188.25	185.91
					Program Total:	188.25	185.91
Program:	AKI	GRANT SERVICES					
Subfund:	2S PPF GNC	GRANTS; NON-PROJECT; CONTINUING					
2910	Social Worker	2,319	B	2,819	0.54	0.54	
8173	Legal Assistant	2,800	B	3,403	0.77	1.00	
8177	Attorney (Civil/Criminal)	4,287	B	7,509	0.77	1.00	
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	1.14	1.11	
					SubFund Total:	3.22	3.65
					Program Total:	3.22	3.65
PDR					Department Total:	191.47	189.56

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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
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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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				
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

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
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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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
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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Budgeted Position Counts (FTE) by Department and Job Code

Job Code	Title	Low	Type	High	2017-2018 FTE	2018-2019 FTE
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
					70.56	70.43
					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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Budgeted Position Counts (FTE) by Department and Job Code

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	Principial 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
					4.44	4.43
					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
					14.04	13.94
					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	Principial 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	Prinicpal 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:	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	Prinicpal 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 Facili	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 Contruction 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:	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: 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 Specialst	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
					150.76	152.59
Subfund:	7E GIF GIF ETF-GIFT FUND					
TEMPM	Temporary - Miscellaneous	0.00	B	0.00	0.00	0.00
					0.00	0.00
					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	Principial 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
					54.64	54.21
SubFund Total:						
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
					63.12	63.05
SubFund Total:						
Program Total:						
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:	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	Principial 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		ELECTIONS			
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

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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:	FED	ADMINISTRATION				
Subfund:	7P RET ERT	EMPLOYEES RETIREMENT TRUST				
1404	Clerk	1,814	B	2,204	1.00	1.00
				SubFund Total:	7.50	8.00
				Program Total:	7.50	8.00
			RET	Department Total:	119.02	120.93

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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
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
					549.50	549.50
					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

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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: 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

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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

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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:	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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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	Principial 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

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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:	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

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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:	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

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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: 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	Principial 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

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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:	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	Principial 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	Principial 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

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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
					73.89	73.39
					73.89	73.39
					73.89	73.39

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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.



City and County of San Francisco

Tails

Ordinance

City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102-4689

File Number: 170654

Date Passed: July 25, 2017

Annual Salary Ordinance enumerating positions in the Annual Budget and Appropriation Ordinance for the FYs 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.

June 08, 2017 Budget and Finance Committee - CONTINUED

June 15, 2017 Budget and Finance Committee - CONTINUED

June 16, 2017 Budget and Finance Committee - CONTINUED

June 19, 2017 Budget and Finance Committee - CONTINUED

June 21, 2017 Budget and Finance Committee - MEETING RECESSED

June 22, 2017 Budget and Finance Committee - MEETING RECESSED

June 23, 2017 Budget and Finance Committee - RECOMMENDED

July 11, 2017 Board of Supervisors - CONTINUED ON FIRST READING

Ayes: 11 - Breed, Cohen, Farrell, Fewer, Kim, Peskin, Ronen, Safai, Sheehy, Tang and Yee

July 18, 2017 Board of Supervisors - PASSED ON FIRST READING

Ayes: 11 - Breed, Cohen, Farrell, Fewer, Kim, Peskin, Ronen, Safai, Sheehy, Tang and Yee

July 25, 2017 Board of Supervisors - FINALLY PASSED

Ayes: 11 - Breed, Cohen, Farrell, Fewer, Kim, Peskin, Ronen, Safai, Sheehy, Tang and Yee

File No. 170654

I hereby certify that the foregoing
Ordinance was FINALLY PASSED on
7/25/2017 by the Board of Supervisors of
the City and County of San Francisco.



Angela Calvillo
Clerk of the Board



Mayor

Date Approved

From: Board of Supervisors, (BOS)
Sent: Thursday, May 03, 2018 5:06 PM
To: BOS-Supervisors
Subject: FW: Chapter 96A Quarterly Report - 1st Quarter 2018
Attachments: 1st QTR 96A Cover Letter.pdf; 1st QTR EX SUMMARY Final April 30.pdf; 1st Qtr 96A Report Final April 30.pdf

From: Fountain, Christine (POL)
Sent: Tuesday, May 01, 2018 11:41 AM
To: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>
Cc: Sawyer, Georgia (POL) <Georgia.Sawyer@sfgov.org>; Gilmore, Arline (POL) <Arline.Gilmore@sfgov.org>
Subject: Chapter 96A Quarterly Report - 1st Quarter 2018

Ms. Calvillo,

The attached documents are being provided in order for them to be shared with the Board of Supervisors.

If you have any questions, please feel free to contact my office, 415-837-7000.

Thank you for your assistance.

William Scott
Chief of Police
San Francisco Police Department
1245 3rd Street
San Francisco CA 94158
415.837.7000
william.scott@sfgov.org

CONFIDENTIALITY NOTICE: This communication and its contents may contain confidential and/or legally privileged information. It is solely for the use of the intended recipient(s). Unauthorized interception, review, use or disclosure is prohibited and may violate applicable laws, including the Electronic Communications Privacy Act. If you are not the intended recipient, please contact the sender and destroy all copies of the communication.



MARK FARRELL
MAYOR

CITY AND COUNTY OF SAN FRANCISCO
POLICE DEPARTMENT
HEADQUARTERS
1245 3RD Street
San Francisco, California 94158



WILLIAM SCOTT
CHIEF OF POLICE

May 1, 2018

The Honorable Mark Farrell
Mayor, City and County of San Francisco
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

The Honorable London Breed
President, Board of Supervisors
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

The Honorable L. Julius M. Turman
President, Police Commission
1245 3rd Street
San Francisco, CA 94158

Director Sheryl Davis
San Francisco Human Rights Commission
25 Van Ness Avenue, Suite 800
San Francisco, CA 94102

Dear Mayor Farrell, Supervisor Breed, Commissioner Turman and Director Davis:

RE: First Quarter of 2018 Report in Compliance with Administrative Code 96A

In compliance with the current Administrative Code Sec. 96A, Law Enforcement Reporting Requirements, the attached report includes the following information:

Sec. 96A.3.

(a) For Encounters:

1. The total number;
2. The total number broken down by race or ethnicity, age, and sex;
3. The total number of searches performed broken down by race or ethnicity, age, and sex;
4. The total number of each type of search performed;
5. For each type of search performed, the total number broken down by race or ethnicity, age, and sex;
6. The total number of each type of disposition, and the total number for each disposition broken down by race or ethnicity, age, and sex; and
7. The data for Encounters required to be reported by this subsection (a) shall be reported separately for Detentions and Traffic Stops;

(b) Use of Force

1. The total number of Uses of Force;
2. The total number of Uses of Force that resulted in death to the person on whom an Officer used force; and
3. The total number of Uses of Force broken down by race or ethnicity, age, and sex.

(c) Arrests:

1. The total number; and
2. The total number broken down by race or ethnicity, age, and sex.

(d) Reason for Encounters.

- (f) Department of Police Accountability:
- The total number of complaints received during the reporting period that it characterizes as allegations of bias based on race/ethnicity, gender or gender identity.
 - The total number of complaints closed during the reporting period that were characterized as allegations of bias based on race/ethnicity, gender, or gender identity.
 - The total number of each type of disposition for such complaints.

In addition to the above classifications, the data extracted is also categorized by district stations.

As part of our commitment to transparency, the Department has also reported on all bias-related complaints received by the Department, and forwarded to the Department of Human Resources, (DHR), for investigation. In addition, this report and the attached executive summary will be posted online at sanfranciscopolice.org.

It is important to note that effective July 1, 2018, Assembly Bill 953, the Racial Profiling Act of 2015, will require local law enforcement to collect stop data and submit the information directly to the California Department of Justice. The State law collection and reporting requirements substantially duplicate Chapter 96A's current requirements. As a result, the Board of Supervisors approved an amendment to Administrative Code Chapter 96A effective July 1, 2018, to repeal the data collection and reporting requirements associated with traffic stops, detentions, and arrests to avoid duplicative state and local collection and reporting requirements.

The amended code requires that stop data collected and reported to the Attorney General also be reported to the Mayor, Board of Supervisors, Police Commission, and Human Rights Commission, with the first report due on May 7, 2019. This will allow the Department sufficient time to build a new reporting environment for AB 953 regulated stop data based off the DOJ system, and develop a reporting format that would allow the data output be shaped into a readable report aligned with DOJ policy and reporting dataset interpretation. The amendment allows two semi-annual reports of AB 953 data, with the Department reverting to quarterly reports by November 5, 2019.

If I can be of further assistance, please do not hesitate to contact me at (415) 837-7000.

Sincerely,


WILLIAM SCOTT
Chief of Police

Attachments;

Executive Summary
2018 First Quarter Administrative Code 96A Report



**DEPARTMENT OF PARKS AND RECREATION
OFFICE OF HISTORIC PRESERVATION**

Lisa Ann L. Mangat, Director

Julianne Polanco, State Historic Preservation Officer
1725 23rd Street, Suite 100, Sacramento, CA 95816-7100
Telephone: (916) 445-7000 FAX: (916) 445-7053
caishpo.ohp@parks.ca.gov www.ohp.parks.ca.gov

May 4, 2018

Clerk of the Board
San Francisco County Board of Supervisors
City Hall, Room 244
1 Dr. Carlton B. Goodlett Place
San Francisco, California 94102

RE: The Women's Building Listing in the
National Register of Historic Places

Dear Board of Supervisors:

I am pleased to notify you that on April 30, 2018, the above-named property was placed in the National Register of Historic Places (National Register). As a result of being placed in the National Register, this property has also been listed in the California Register of Historical Resources, pursuant to Section 4851(a)(2) of the Public Resources Code.

Placement on the National Register affords a property the honor of inclusion in the nation's official list of cultural resources worthy of preservation and provides a degree of protection from adverse effects resulting from federally funded or licensed projects. Registration provides a number of incentives for preservation of historic properties, including special building codes to facilitate the restoration of historic structures, and certain tax advantages.

There are no restrictions placed upon a private property owner with regard to normal use, maintenance, or sale of a property listed in the National Register. However, a project that may cause substantial adverse changes in the significance of a registered property may require compliance with local ordinances or the California Environmental Quality Act. In addition, registered properties damaged due to a natural disaster may be subject to the provisions of Section 5028 of the Public Resources Code regarding demolition or significant alterations, if imminent threat to life safety does not exist.

If you have any questions or require further information, please contact the Registration Unit at (916) 445-7009.

Sincerely,

Julianne Polanco
State Historic Preservation Officer

Enclosure: National Register Notification of Listing

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2018 MAY -8 PM 3:12
BY [Signature]

Previous Weekly Lists are available here: <http://www.nps.gov/history/nr/nrlist.htm>

Please visit our homepage: <http://www.nps.gov/nr/>

Check out what's Pending: <https://www.nps.gov/nr/pending/pending.htm>

Prefix Codes:

- SG - Single nomination
- MC - Multiple cover sheet
- MP – Multiple nomination (a nomination under a multiple cover sheet)
- FP - Federal DOE Project
- FD - Federal DOE property under the Federal DOE project
- NL - NHL
- BC - Boundary change (increase, decrease, or both)
- MV - Move request
- AD - Additional documentation
- OT - All other requests (appeal, removal, delisting, direct submission)
- RS – Resubmission

WEEKLY LIST OF ACTIONS TAKEN ON PROPERTIES: 4/23/2018 THROUGH
5/4/2018

KEY: State, County, Property Name, Address/Boundary, City, Vicinity, Reference
Number, NHL, Action, Date, Multiple Name

CALIFORNIA, SAN FRANCISCO COUNTY,
Women's Building, The,
3543 18th St.,
San Francisco, SG100002359,
LISTED, 4/30/2018

Commissioners
Eric Sklar, President
Saint Helena
Anthony C. Williams, Vice President
Huntington Beach
Jacque Hostler-Carmesin, Member
McKinleyville
Russell E. Burns, Member
Napa
Peter S. Silva, Member
Jamul

STATE OF CALIFORNIA
Edmund G. Brown Jr., Governor

Valerie Termini, Executive Director
P.O. Box 944209
Sacramento, CA 94244-2090
(916) 653-4899
fgc@fgc.ca.gov
www.fgc.ca.gov

Fish and Game Commission



Wildlife Heritage and Conservation
Since 1870

May 2, 2018

TO ALL INTERESTED AND AFFECTED PARTIES:

This is to provide you with a copy of the notice of proposed regulatory action relative to subsection (b)(17) of Section 632, Title 14, California Code of Regulations, relating to Marine Protected Areas: Rockport Rocks Special Closure, which will be published in the California Regulatory Notice Register on May 4, 2018.

Please note the dates of the public hearings related to this matter and associated deadlines for receipt of written comments.

Additional information and all associated documents may be found on the Fish and Game Commission website at <http://www.fgc.ca.gov/regulations/2018/index.aspx>.

Amanda Van Diggelen, Environmental Scientist, Department of Fish and Wildlife, has been designated to respond to questions on the substance of the proposed regulations. Ms. Van Diggelen can be reached at (562) 342-7176 or Amanda.VanDiggelen@wildlife.ca.gov.

Sincerely,

Rick Pimentel
Associate Governmental Program Analyst

Attachment

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2018 MAY -7 PM 3:17
BY [Signature]

**TITLE 14. Fish and Game Commission
Notice of Proposed Changes in Regulations**

NOTICE IS HEREBY GIVEN that the Fish and Game Commission (Commission), pursuant to the authority vested by sections 200, 205(c), 265, 399, 1590, 1591, 2860, 2861, and 6750 of the Fish and Game Code and sections 36725(a) and 36725(e) of the Public Resources Code and to implement, interpret, or make specific sections 200, 205(c), 265, 399, 2861, 5521, 6653, 8420(e), and 8500 of the Fish and Game Code and sections 36700(e), 36710(e), 36725(a), and 36725(e) of the Public Resources Code, proposes to amend subsection (b)(17) of Section 632, Title 14, California Code of Regulations (CCR), relating to Marine Protected Areas (Rockport Rocks Special Closure).

Informative Digest/Policy Statement Overview

The Marine Life Protection Act (MLPA) (Fish and Game Code sections 2850-2863) established a programmatic framework for designating marine protected areas (MPAs) in the form of a statewide network. During this designation process, relatively small special closures were used as a management tool to protect seabird rookeries and marine mammal haul-out sites by restricting ocean-based access to these areas seasonally or year-round.

The Rockport Rocks Special Closure was enacted in 2012 to seasonally protect breeding and nesting seabirds from disturbance by prohibiting visitor access closer than 300 feet March 1 to August 31 [Subsection 632(b)(17), Title 14, CCR].

In 2015, the Mendocino Redwood Company, LLC, (MRC) submitted a petition to the Commission requesting the repeal of the Rockport Rocks Special Closure regulations. The petition alleges the Rockport Rocks Special Closure prohibits MRC from accessing its private property.

The proposed amendment will repeal all aspects of the special closure, except for modification of the name from "Rockport Rocks Special Closure" to "Repealed: Rockport Rocks Special Closure".

Benefits of the Proposed Regulation

The proposed amendment to Section 632 corrects inadvertent implementation of regulations that conflict with Department of Fish and Wildlife policy to not establish MPAs or special closures that prohibit access to private lands. Retaining the name with a slight modification will ensure historical tracking of enforcement citations for this area as well as all other MPAs and special closures in the statewide network, avoid costs of reprinting statewide materials, and avoid an amendment of every MPA serial number in subsection 632(b).

Consistency and Compatibility with Existing State Regulations

Commission staff has searched the CCR and has found no other regulations concerning Rockport Rock Special Closure and therefore has determined that the proposed regulations are neither inconsistent, nor incompatible, with existing state regulations.

NOTICE IS GIVEN that any person interested may present statements, orally or in writing, relevant to this action at a hearing to be held in the Resources Building Auditorium, 1416 Ninth Street, Sacramento, California, on Wednesday, June 20, at 8 a.m., or as soon thereafter as the matter may be heard.

NOTICE IS ALSO GIVEN that any person interested may present statements, orally or in writing, relevant to this action at a hearing to be held in the River Lodge Conference Center, 1800 Riverwalk Drive, Fortuna, California, on Wednesday, August 22, 2018, at 8:00 a.m., or as soon thereafter as the matter may be heard. It is requested, but not required, that written comments be submitted on or before 5:00 p.m. on August 9, 2018, at the address given below, or by email to FGC@fgc.ca.gov. Written comments mailed (to Fish and Game Commission, PO Box 944209, Sacramento, CA 94244-2090), or emailed to the Commission office, must be received before 12:00 noon on August 17, 2018. All comments must be received no later than August 22, 2018, at the hearing in Fortuna, California. If you would like copies of any modifications to this proposal, please include your name and mailing address.

Availability of Documents

Copies of the Notice of Proposed Action, the Initial Statement of Reasons, and the text of the regulation in underline and strikeout format can be accessed through the Commission website at www.fgc.ca.gov. The regulations as well as all related documents upon which the proposal is based (rulemaking file), are on file and available for public review from the agency representative, Valerie Termini, Executive Director, Fish and Game Commission, 1416 Ninth Street, Box 944209, Sacramento, California 94244-2090, phone (916) 653-4899. Please direct requests for the above mentioned documents and inquiries concerning the regulatory process to Valerie Termini or Rick Pimentel at the preceding address or phone number. **Amanda Van Diggelen, Environmental Scientist, Department of Fish and Wildlife, phone (562) 342-7176, has been designated to respond to questions on the substance of the proposed regulations.**

Availability of Modified Text

If the regulations adopted by the Commission differ from but are sufficiently related to the action proposed, they will be available to the public for at least 15 days prior to the date of adoption. Any person interested may obtain a copy of said regulations prior to the date of adoption by contacting the agency representative named herein.

If the regulatory proposal is adopted, the final statement of reasons may be obtained from the address above when it has been received from the agency program staff.

Impact of Regulatory Action/Results of the Economic Impact Assessment

The potential for significant statewide adverse economic impacts that might result from the proposed regulatory action has been assessed, and the following initial determinations relative to the required statutory categories have been made:

- (a) Significant Statewide Adverse Economic Impact Directly Affecting Business, Including the Ability of California Businesses to Compete with Businesses in Other States:

The proposed action will not have a significant statewide adverse economic impact directly affecting business, including the ability of California businesses to compete with businesses in other states because the proposed repeal removes an access restriction that may impart limited positive impacts to only one private landowner.

- (b) Impact on the Creation or Elimination of Jobs Within the State, the Creation of New Businesses or the Elimination of Existing Businesses, or the Expansion of Businesses in California; Benefits of the Regulation to the Health and Welfare of California Residents, Worker Safety, and the State's Environment:

The Commission does not anticipate any impacts on creation or elimination of jobs, the creation of new businesses, the elimination of existing businesses or the expansion of businesses in California because these changes will neither increase nor decrease recreational or commercial opportunities within the state of California.

The Commission does not anticipate any benefits to the health and welfare of California residents, worker safety, or the environment.

- (c) Cost Impacts on a Representative Private Person or Business:

The Commission is not aware of any cost impacts that a representative private person or business would necessarily incur in reasonable compliance with the proposed action.

- (d) Costs or Savings to State Agencies or Costs/Savings in Federal Funding to the State: None.
- (e) Nondiscretionary Costs/Savings to Local Agencies: None.
- (f) Programs Mandated on Local Agencies or School Districts: None.
- (g) Costs Imposed on any Local Agency or School District that is Required to be Reimbursed Under Part 7 (commencing with Section 17500) of Division 4, Government Code: None.
- (h) Effect on Housing Costs: None.

Effect on Small Business

It has been determined that the adoption of these regulations may affect small business. The Commission has drafted the regulations in Plain English pursuant to Government Code Sections 11342.580 and 11346.2(a)(1).

Consideration of Alternatives

The Commission must determine that no reasonable alternative considered by the Commission, or that has otherwise been identified and brought to the attention of the Commission, would be more effective in carrying out the purpose for which the action is proposed, would be as effective and less burdensome to affected private persons than the proposed action, or would be more cost effective to affected private persons and equally effective in implementing the statutory policy or other provision of law.

FISH AND GAME COMMISSION

Valerie Termini
Executive Director

Dated: April 23, 2018

Commissioners
Eric Sklar, President
Saint Helena
Anthony C. Williams, Vice President
Huntington Beach
Jacque Hostler-Carmesin, Member
McKinleyville
Russell E. Burns, Member
Napa
Peter S. Silva, Member
Jamul

STATE OF CALIFORNIA
Edmund G. Brown Jr., Governor

Valerie Termini, Executive Director
P.O. Box 944209
Sacramento, CA 94244-2090
(916) 653-4899
fgc@fgc.ca.gov
www.fgc.ca.gov

Fish and Game Commission



Wildlife Heritage and Conservation
Since 1870

May 2, 2018

TO ALL INTERESTED AND AFFECTED PARTIES:

This is to provide you with a copy of the notice of proposed regulatory action relative to subsections (b)(33), (34), (97), (98), (112) and (117) of Section 632, Title 14, California Code of Regulations, relating to Marine Protected Areas (tribal take), which will be published in the California Regulatory Notice Register on May 4, 2018.

Please note the dates of the public hearings related to this matter and associated deadlines for receipt of written comments.

Additional information and all associated documents may be found on the Fish and Game Commission website at <http://www.fgc.ca.gov/regulations/2018/index.aspx>.

Elizabeth Pope, Environmental Scientist, Department of Fish and Wildlife, has been designated to respond to questions on the substance of the proposed regulations. Ms. Pope can be reached at (707) 445-5301 or Elizabeth.Pope@wildlife.ca.gov.

Sincerely,

Sherrie Fonbuena
Associate Governmental Program Analyst

Attachment

RECEIVED
BOARD OF SUPERVISORS
SACRAMENTO
2018 MAY -7 PM 3:17

TITLE 14. Fish and Game Commission Notice of Proposed Changes in Regulations

NOTICE IS HEREBY GIVEN that the Fish and Game Commission (Commission), pursuant to the authority vested by sections 200, 205(c), 265, 399, 1590, 1591, 2860, 2861, and 6750 of the Fish and Game Code and sections 36725(a) and 36725(e) of the Public Resources Code and to implement, interpret, or make specific sections 200, 205(c), 265, 399, 2861, 5521, 6653, 8420(e), and 8500 of the Fish and Game Code and sections 36700(e), 36710(e), 36725(a), and 36725(e) of the Public Resources Code, proposes to amend subsections (b)(33), (34), (97), (98), (112) and (117) of Section 632, Title 14, California Code of Regulations (CCR), relating to Marine Protected Areas (tribal take).

Informative Digest/Policy Statement Overview

The Marine Life Protection Act (MLPA) (Fish and Game Code Sections 2850-2863) established a programmatic framework for designating marine protected areas (MPAs) in the form of a comprehensive statewide network. The Marine Managed Areas Improvement Act (Public Resources Code Sections 36600-36900) standardized and clarified the designations of marine managed areas (MMAs), which include MPAs. The overriding goal of these acts is to protect California's valuable marine resources including natural biodiversity and abundance of marine life, sustaining and rebuilding species of economic value, and improving recreational and educational opportunities in areas subject to minimal human disturbance.

Planning for California's coastal network of MPAs occurred through a sequential series of four regional public planning processes. Following planning within each region, the Commission adopted MPA regulations that were implemented along the coast from 2007 to 2012. Background information from previous rulemaking files for regional MPA planning and implementation is found in the initial statement of reasons for Rulemaking File No. 2012-1005-02s, which is available at <http://www.fgc.ca.gov/regulations/2012/632ncisor.pdf>.

Existing regulations in Section 632, Title 14, CCR, provide definitions, and site-specific area classifications, boundary descriptions, commercial and recreational take restrictions, and other restricted/allowed uses, including tribal take regulations for federally recognized tribes [subsection 632(a)(11)].

Proposed Regulation

1. **Boundary Changes.** Amend subsections 632(b)(33)(A) and (34)(A) boundaries for Stewarts Point State Marine Conservation Area (SMCA) and Stewarts Point State Marine Reserve (SMR) at the request of the federally recognized Kashia Band of Pomo Indians of the Stewarts Point Rancheria (Kashia Band of Pomo Indians).

Background

In 2010, the Commission recognized that implementation of the Stewarts Point SMR inadvertently prohibited members of the Kashia Band of Pomo Indians, a federally recognized tribe in Sonoma County, from fishing and gathering for subsistence and ceremonial purposes in their traditional take areas. Thus, the Commission took action to re-designate a portion of the SMR as an SMCA to allow for recreational take of certain species that accommodated the take needs identified by the tribe [subsection (632(b)(33)].

In February 2017, the Kashia Band of Pomo Indians began new discussions with the Commission to modify the existing boundaries of Stewarts Point SMCA and Stewarts Point SMR, in subsections 632(b)(33)(A) and (34)(A), respectively, to align the SMCA more closely with the tribe's traditional take areas. Ultimately, the Kashia Band of Pomo Indians formally petitioned the Commission to adopt boundary modifications to Stewarts Point SMCA and Stewarts Point SMR. The action would shift the northern boundary of the SMCA southward by approximately 1.5 miles, and shift the southern boundary of the SMCA southward by approximately 1.0 mile.

2. **Authorize Tribal Take.** Amend subsections 632(b)(97), (98), (112) and (117), to authorize tribal take for members of the federally recognized Santa Ynez Band of Chumash Indians at Kashtayit SMCA, Naples SMCA, Point Dume SMCA, and Anacapa Island SMCA.

Background

In December 2010, the Commission adopted MPAs in southern California. In 2011, the Santa Ynez Band of Chumash Indians, a federally recognized tribe located in Santa Barbara County, petitioned the Commission to authorize tribal take in all SMCAs and state marine parks in Santa Barbara County. In June 2012, the Commission adopted subsection 632(a)(11), which defines tribal take within an MPA when authorized under 632(b). In April 2017, the Santa Ynez Band of Chumash Indians submitted a modified final request for the Commission to authorize tribal take within four SMCAs: Kashtayit and Naples (Santa Barbara County), Point Dume (Los Angeles County), and Anacapa Island (Ventura County). The tribe provided additional documentation of historic use. No changes are proposed for subsection 632(b)(11), Anacapa Island Special Closure, which overlaps with Anacapa Island SMCA.

Goals and Benefits

1. The Commission took action in 2010 to adopt the Stewarts Point SMCA within the Stewarts Point SMR at the request of the federally recognized Kashia Band of Pomo Indians to allow for recreational take from shore of certain culturally significant species. The proposed boundary modifications would more closely align the Stewarts Point SMCA with historical tribal lands reacquired subsequent to the tribe's 2010 request, thus providing a contiguous connection between terrestrial and marine areas of cultural significance.
2. The proposed regulations will authorize take for members of the federally recognized Santa Ynez Band of Chumash Indians within certain areas of historical use, as supported by the tribe's factual record; in 2012, take within these areas was minimized when certain MPAs were implemented. The proposed regulation for tribal take by the Santa Ynez Band of Chumash Indians is consistent with regulations for federally recognized tribes in north coast MPAs.
3. The proposed action is consistent with the Commission's Tribal Policy which implements the Governor's Executive Order B-10-11 for collaborative government to government consultation with California Indian Tribes to realize sustainably-managed natural resources of mutual interest.

Consistency with Existing State Regulations

The Commission has reviewed its own regulations and finds that the proposed regulations are neither inconsistent nor incompatible with existing State regulations. The Commission has searched the California Code of Regulations and finds no other State agency regulations pertaining to Stewarts Point SMCA, Stewarts Point SMR, Kashtayit SMCA, Naples SMCA, Point Dume SMCA, or Anacapa Island SMCA.

NOTICE IS GIVEN that any person interested may present statements, orally or in writing, relevant to this action at a hearing to be held in the Resources Building Auditorium, 1416 Ninth Street, Sacramento, California, on Wednesday, June 20, 2018, at 8:00 a.m., or as soon thereafter as the matter may be heard.

NOTICE IS ALSO GIVEN that any person interested may present statements, orally or in writing, relevant to this action at a hearing to be held in the River Lodge Conference Center, 1800 Riverwalk Drive, Fortuna, California, on Wednesday, August 22, 2018, at 8:00 a.m., or as soon thereafter as the matter may be heard. It is requested, but not required, that written comments be submitted on or before 5:00 p.m. on August 9, 2018, at the address given below, or by email to FGC@fgc.ca.gov. Written comments mailed (to Fish and Game Commission, PO Box 944209, Sacramento, CA 94244-2090), or emailed to the Commission office, must be received before 12:00 noon on August 17, 2018. All comments must be received no later than August 22, 2018, at the hearing in Fortuna. If you would like copies of any modifications to this proposal, please include your name and mailing address.

Availability of Documents

Copies of the Notice of Proposed Action, the Initial Statement of Reasons, and the text of the regulation in underline and strikeout format can be accessed through the Commission website at www.fgc.ca.gov. The

regulations as well as all related documents upon which the proposal is based (rulemaking file), are on file and available for public review from the agency representative, Valerie Termini, Executive Director, Fish and Game Commission, 1416 Ninth Street, Box 944209, Sacramento, California 94244-2090, phone (916) 653-4899. Please direct requests for the above mentioned documents and inquiries concerning the regulatory process to Valerie Termini or Sherrie Fonbuena at the preceding address or phone number. **Environmental Scientist Elizabeth Pope, Department of Fish and Wildlife, (707) 445-5301 or Elizabeth.Pope@wildlife.ca.gov, has been designated to respond to questions on the substance of the proposed regulations.**

Availability of Modified Text

If the regulations adopted by the Commission differ from but are sufficiently related to the action proposed, they will be available to the public for at least 15 days prior to the date of adoption. Any person interested may obtain a copy of said regulations prior to the date of adoption by contacting the agency representative named herein.

If the regulatory proposal is adopted, the final statement of reasons may be obtained from the address above when it has been received from the agency program staff.

Impact of Regulatory Action/Results of the Economic Impact Assessment

The potential for significant statewide adverse economic impacts that might result from the proposed regulatory action has been assessed, and the following initial determinations relative to the required statutory categories have been made:

- (a) Significant Statewide Adverse Economic Impact Directly Affecting Business, Including the Ability of California Businesses to Compete with Businesses in Other States:

The proposed action will not have a significant statewide adverse economic impact directly affecting business, including the ability of California businesses to compete with businesses in other states. Neither aspect of this proposed rulemaking constitutes a significant change in proposed take of or access to resources, nor to business activities relating to such resources.

- (b) Impact on the Creation or Elimination of Jobs Within the State, the Creation of New Businesses or the Elimination of Existing Businesses, or the Expansion of Businesses in California; Benefits of the Regulation to the Health and Welfare of California Residents, Worker Safety, and the State's Environment:

The Commission does not anticipate any impacts on creation or elimination of jobs, the creation of new businesses, the elimination of existing businesses or the expansion of businesses in California because these changes will neither increase nor decrease recreational or commercial opportunities within the state of California.

The Commission does not anticipate benefits to the health and welfare of California residents, generally; however, the Commission anticipates benefits to the health and welfare of tribal members by authorizing take of living marine resources from MPAs with specific take restrictions. The proposed amendments do not have foreseeable benefits to worker safety because the regulations do not affect working conditions. Benefits to the environment will remain consistent with the current protections provided by the MPA network as a whole.

- (c) Cost Impacts on a Representative Private Person or Business:

The Commission is not aware of any cost impacts that a representative private person or business would necessarily incur in reasonable compliance with the proposed action.

- (d) Costs or Savings to State Agencies or Costs/Savings in Federal Funding to the State: None.
- (e) Nondiscretionary Costs/Savings to Local Agencies: None.
- (f) Programs Mandated on Local Agencies or School Districts: None.
- (g) Costs Imposed on any Local Agency or School District that is Required to be Reimbursed Under Part 7 (commencing with Section 17500) of Division 4, Government Code: None.
- (h) Effect on Housing Costs: None.

Effect on Small Business

It has been determined that the adoption of these regulations may affect small business. The Commission has drafted the regulations in Plain English pursuant to Government Code Sections 11342.580 and 11346.2(a)(1).

Consideration of Alternatives

The Commission must determine that no reasonable alternative considered by the Commission, or that has otherwise been identified and brought to the attention of the Commission, would be more effective in carrying out the purpose for which the action is proposed, would be as effective and less burdensome to affected private persons than the proposed action, or would be more cost effective to affected private persons and equally effective in implementing the statutory policy or other provision of law.

FISH AND GAME COMMISSION

Dated: April 24, 2018

Valerie Termini
Executive Director

From: Board of Supervisors, (BOS)
Sent: Tuesday, May 01, 2018 11:33 AM
To: BOS-Supervisors
Subject: FW: SFPUC 2018 Gartner Renewal with County of Ventura - Govt. Bulk Purch. 12B Waiver Request
Attachments: Gartner 6-12B-201 Waiver Request Form.pdf
Importance: High

From: Moayed, Taraneh [<mailto:TMoayed@sfgwater.org>]
Sent: Monday, April 09, 2018 3:48 PM
To: Winchester, Tamra (ADM) <tamra.winchester@sfgov.org>
Cc: Calvillo, Angela (BOS) <angela.calvillo@sfgov.org>; Moayed, Taraneh (PUC) <TMoayed@sfgwater.org>
Subject: SFPUC 2018 Gartner Renewal with County of Ventura - Govt. Bulk Purch. 12B Waiver Request
Importance: High

Hello Tamra-

Please approve PUC's attached 12B waiver for County of Ventura with regard to our Gartner Core Research Annual Renewal for May 1, 2018 through April 30, 2019. This is a renewal of PUC's subscription to Gartner Core Research which offers objective insight on virtually any area of IT. PUC utilizes information from Gartner Core Research to make decisions regarding IT related matters.

Gartner has a contract with Ventura County for a highly discounted government bulk purchasing rate which is no longer commercially available. Ventura extends this discounted rate to California agencies for a minimal processing fee.

As previously requested, I am cc'ing BOS on this email request.

Regards,

Taraneh Moayed
Principal Administrative Analyst, IT Services
San Francisco Public Utilities Commission
525 Golden Gate Avenue, 5th Floor
San Francisco, CA 94102
Tel: 415-551-4377
Email: tmoayed@sfgwater.org





CITY AND COUNTY OF SAN FRANCISCO CONTRACT MONITORING DIVISION

S. F. ADMINISTRATIVE CODE CHAPTERS 12 and 14B WAIVER REQUEST FORM (CMD-201)

Send completed waiver requests to:
cmd.waiverrequest@sfgov.org or
CMD, 30 Van Ness Avenue, Suite 200, San Francisco, CA
94102

FOR CMD USE ONLY
Request Number:

Section 1. Department Information

Department Head Signature: [Signature]
 Name of Department: SFPUC
 Department Address: 525 Guel Gate Avenue, SF, CA 94102
 Contact Person: Taraneh Moayed
 Phone Number: (415) 551-4377 E-mail: tmoayed@sfgov.org

Section 2. Contractor Information

Contractor Name: County of Ventura Vendor No.: 00022183
 Contractor Address: Ventura County IT Services Dept./80 So. Victoria Ave. L#1100, Ventura CA 93009
 Contact Person: Sandra Nanalis(Sandra.Nanalis@ventura.org) Contact Phone No.: _____

Section 3. Transaction Information

Date Waiver Request Submitted: 4/9/18 Type of Contract: Subcontract
 Contract Start Date: 5/1/18 End Date: 4/30/19 Dollar Amount of Contract: \$ \$ 29,120.00

Section 4. Administrative Code Chapter to be Waived (please check all that apply)

Chapter 12B
 Chapter 14B *Note: Employment and LBE subcontracting requirements may still be in force even when a 14B waiver (type A or B) is granted.*

Section 5. Waiver Type (Letter of Justification *must* be attached, see Check List on back of page.)

A. Sole Source
 B. Emergency (pursuant to Administrative Code §6.60 or 21.15)
 C. Public Entity
 D. No Potential Contractors Comply (Required Copy of waiver request sent to Board of Supervisors on: _____)
 E. Government Bulk Purchasing Arrangement (Required Copy of waiver request sent to Board of Supervisors on: 4/9/18)
 F. Sham/Shell Entity (Required Copy of waiver request sent to Board of Supervisors on: _____)
 G. Subcontracting Goals
 H. Local Business Enterprise (LBE)

CMD/HRC ACTION	
12B Waiver Granted: _____	14B Waiver Granted: _____
12B Waiver Denied: _____	14B Waiver Denied: _____
Reason for Action: _____	
CMD Staff: _____	Date: _____
CMD Director: _____	Date: _____
HRC Director (12B Only): _____	Date: _____

From: Board of Supervisors, (BOS)
Sent: Monday, April 30, 2018 10:37 AM
To: BOS-Supervisors
Subject: FW: SFBOS - Land Use /
Attachments: 45_lisbon_parking_goodman.pdf

From: Aaron Goodman [mailto:amgodman@yahoo.com]
Sent: Sunday, April 29, 2018 11:34 PM
To: Major, Erica (BOS) <erica.major@sfgov.org>
Cc: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: SFBOS - Land Use /

SFBOS

As I am unable to attend the Monday SFBOS Land Use meeting please accept this memo as public comment on the following item(s).

1) **180331** - I would like to submit my support on the protection and importance of the Clipper Cove for recreational use for youth, and the concerns of environmental impacts on the area by the development proposals on treasure island.

2) **180089** - I would request that the importance of this be stipulated to allow individuals to appeal SFMTA Traffic Engineering Decisions, especially larger parking and major projects that change street-scapes be allowed to be appealed by any resident (1 person) or more on the street as individuals or home-owners directly impacted by the proposed changes. The current legislation notes 50 people which is too many on many streets. This is too many as many blocks do not have a majority even at 25 units. The issue also directly needs to address appeals of SFMTA Traffic Engineer decisions, when there are issues raised during the Traffic Engineer Hearings, where SFMTA outreach is required, and the project did not address raised concerns by the public and it is forwarded to the FULL SFMTA Board for approval, without re-notification to those parties impacted so they can attend and appeal, or respond directly to the SFMTA on the hearing item. I had specifically such an issue that was duly noticed on Nov. 3, 2017, but was not re-noticed to residents in timely fashion or inclusive of requested changes and noted non-approval of the project at the Nov. 3, 2017 traffic engineer meeting. My issue currently resides at the SOTF and thus I am concerned that members of the public are being "steam-rolled" by decisions of the SFMTA such as changed lanes, parking areas, and impactful projects without due and adequate ability to respond or contest the issues. At the Nov. 3 2017 hearing it was clear that the project was NOT in support (45 Degree Parking Lisbon St) yet the project had a follow up meeting that was not public, with the site sponsor the JHSF representative, D11 Supervisors Aide, and the SFFD and SFDPW where both agencies were not supportive due to concerns raised. The project went forward to the full SFMTA board on Dec. 5th 2017, and was approved even with concerns raised, and safety issues and other physical and visual impacts not addressed, and without ability to appeal. My concerns are that the SF Planning Commission must review and notice projects duly, and have follow up or secondary meetings. The SFMTA is not being held to the same level of scrutiny, or ability to challenge. This takes away the publics, and residents right to contest an issue when proof is submitted or concerns raised. I attach the images of the project issues I had raised prior at the Nov. 3rd meeting.

It is VERY important to have checks and balances on agencies that have grown too big, and do not have proper and adequate oversight in relation to projects that are impactfull, and were requested prior to be coordinated and improved to address environmental and safety issues.

Thank you for considering my issues on these two items.

Sincerely

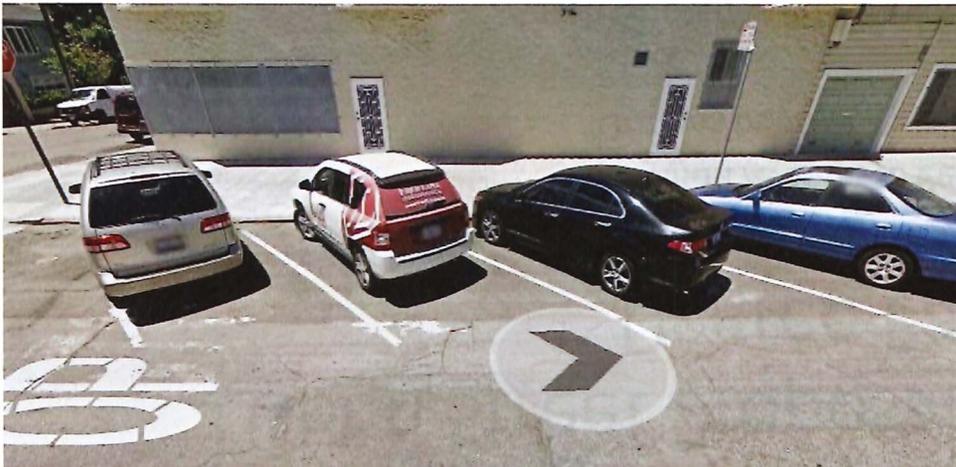
Aaron Goodman D11

Lisbon Street Proposal – To Establish 45 Degree Parking

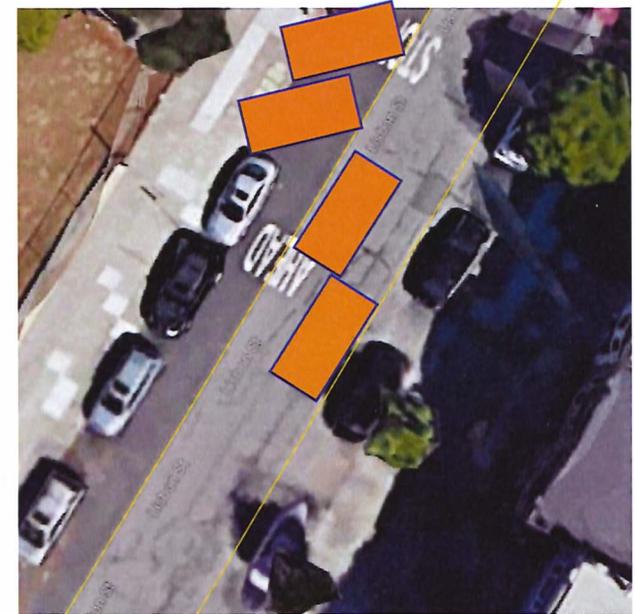
Avalon Avenue to Peru Avenue
“Options beyond a wall of metal.....”

Aaron Goodman D11 Resident (25 Lisbon St.)

The problems with 45 degree parking.....



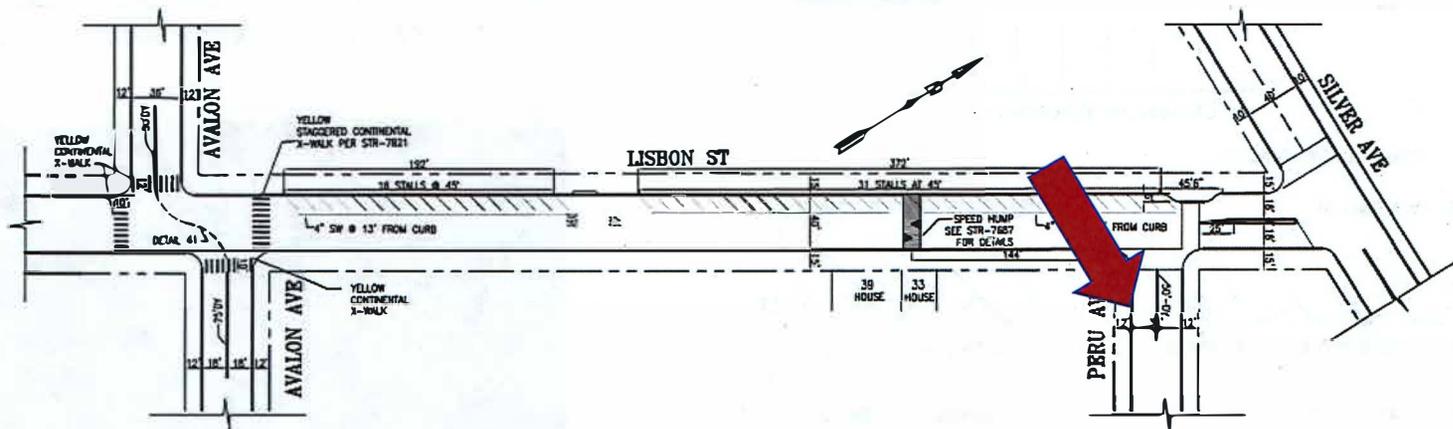
397 Paris Street – in the excelsior is one of two examples of installed 45 degree parking, there are no trees, no green, no human scale, benches, planters, or break in pattern. This leads to illegal dumping which is already a problem along Lisbon St.



Lisbon Street existing is a two way street with high-velocity (OVER 25 miles per hour) area, as it is used as a cut-through street during commute times. The JHSF side has a proposal for tree planters, but this is not shown, nor whether the curbs will be cut to allow for finger-planters for the proposed bio-swale requested to break up the car-patterns. It does not show enough space to allow for high-speed, and angled parking.

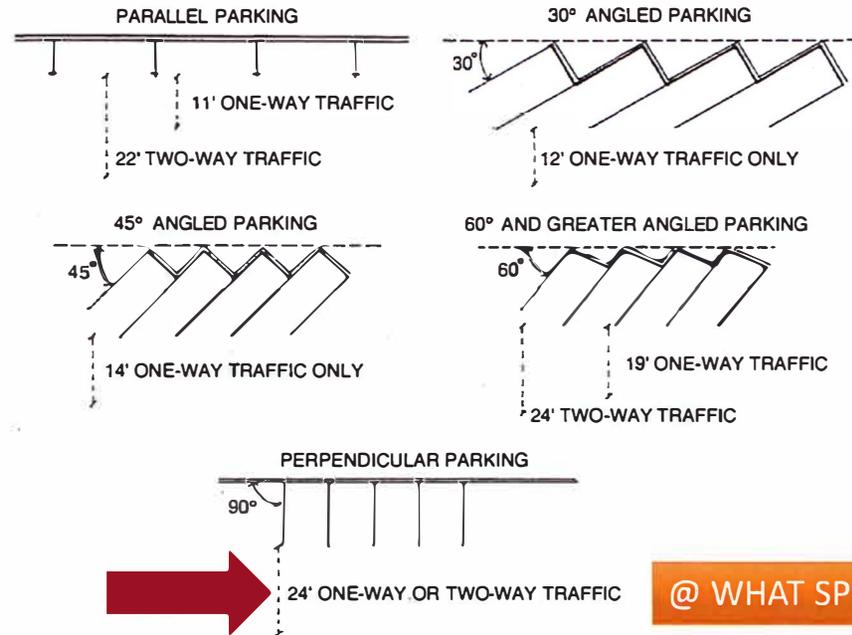
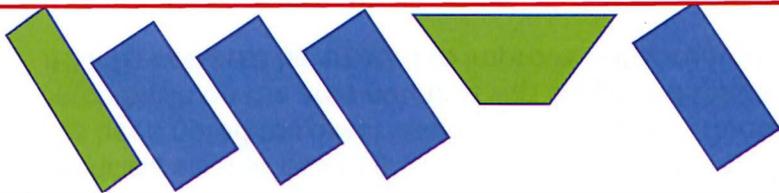
The proposed plan only shows parking engineered changes, and does not show any information on coordination between agencies, such as plantings, bioswale requested improvements, and safety requested improvements. The lower end of Lisbon has been noted to collect water (ponding) which floods the area, at the base of Peru. This is due to an improperly located catch-basin on the area noted. It was suggested that an improved landscape drainage and connection to the dead space in the JHSF fenced area be created to improve water-run-off and an improved bio-swale to reduce along Lisbon water run-off issues.

The speed of cars is noticeable at the turns (corners) and speed bump (existing) where accidents occur, and cars fly up and down Lisbon St. at high velocity, placing pedestrians and cyclists at risk along the street. When cars back out they will not easily see oncoming vehicles nor bicycles. Pedestrians are always jumping out of the way of cars, at Peru crosswalk which has a steep upgrade





Example of 45 degree parking with break-up tree plantings. This image is in NYC, but shows again that the result is a wall of metal, unless the parking is broken up with bio-swales. Examples Below.



@ WHAT SPEED?

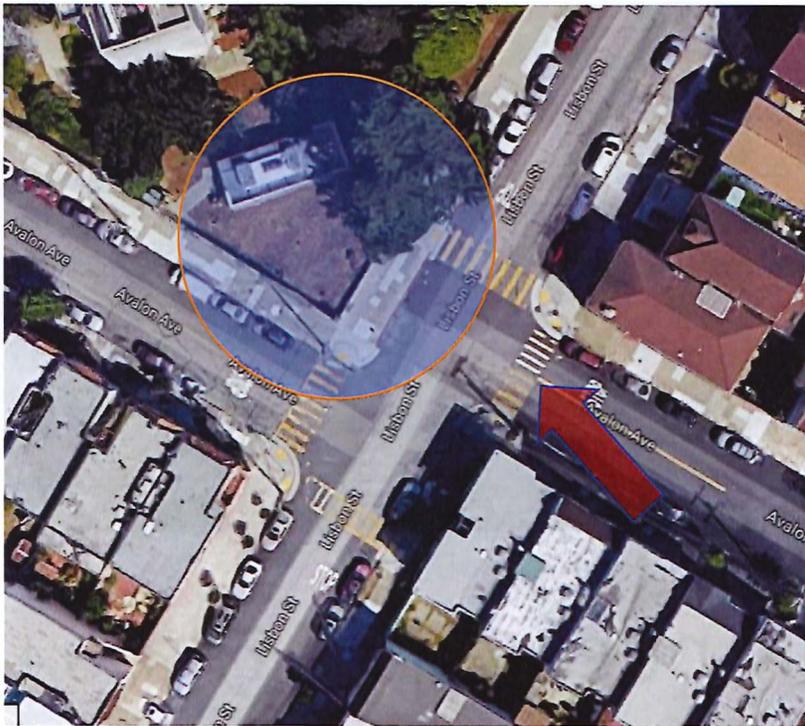
Note also that the 45 angled shows a 14'-0" one way traffic, and other zones show 24'-0" without speed considerations being included. This could be for a parking lot, but NOT a major traffic artery. Often cars now back up from Silver along Lisbon as a cut-through, and speeds increase as cars literally jump off the speed-bump existing.

Peru @ Lisbon and Silver



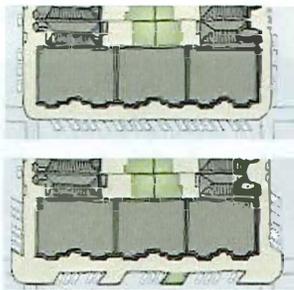
- We asked for an “integrated” solution between departments, SFDPW, FUF, and JHSF, SFMTA to ensure a better “ladder-crosswalk” at Peru and Lisbon, and Improved Safety Crossings at Silver and Lisbon due to people missing the stop-signs and failing to yield. The proposed mid-lane planting will not slow drivers or improved sufficiently pedestrian safety.
- The dead planted zone of the JHSF and the area noted can be a public park, or improved landscape zone if a bio-swale is integrated with the corrected catch-basin.
- Multiple auto-pedestrian accidents have occurred in this area, and many “close-calls” with seniors and children.

Lisbon and Avalon



- Again a dead-zone at the corner of the JHSF site, needing improved pedestrian safety due to a lack of sight-lines down Avalon.
- Trucks and larger vehicles also use Lisbon as a “free-storage-parking” zone, and add to the problem of street-size, and parking size as they will not be able to park properly and will take more than one space unless parking is enforced on commercial vehicles and sizes.
- There is also opportunities for Public furniture, and planters, at corners and crossings (bulb-outs) to improve the walkability around the JHSF site.

This older photo of Lisbon Street shows that it is a very NARROW street unless sidewalk area on the western edge is removed or an alternative is made that creates a separated bike lane and side-walk with a centered planted low-height median and angled parking alternating on sides. The SF Better Streets Plan shows that curbs can be installed between parking areas to improve visually the design and break up the pattern of parking spaces. Why is this not shown after repeated requests. The street-cleaning machines can clean these areas, currently the JHSF has sidewalk cleaning that blows with blowers debris to the street. We have asked for street-sweepers, or a green-team alternative for bio0swale areas so that they are cleaned and maintained as part of the Excelsior Planning Initiative.



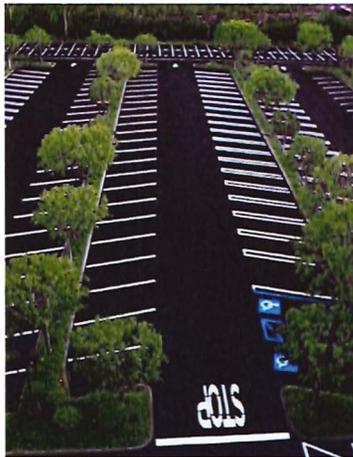
Perpendicular or angled parking bays allow for the creation of generous street widths

Insufficient width with high-speed traffic.

Side-swiped cars will result.

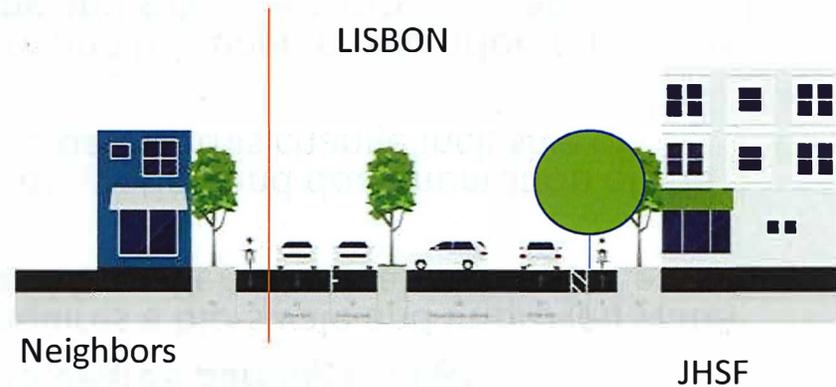


BIO-Swales and Pervious Pavement!!!!!!



- Paved, changes in materials can also slow traffic, and design the street. The Angled parking central median strip, or a longer lineal planter can add pockets of green, bulb-outs from the upper Lisbon at Avalon down to the lower Peru end as a Water retention and improvement landscape and visually. With benches, and some upright seating, it can provide community members with a walking route around the site.

Tree Plantings and Bike/Ped routes



- At left is a before and after shot of a street revised with finger-planters and trees. The JHSF has this as part of the plan but it is not shown, and still appears as a wall of parked cars, with little effort at breaking up the pattern.
- The street section shows an alternative that includes a bike lane and central 45 degree and aisle at right and the left can be shortened to be a parked car and drive aisle to replicate Lisbon.. It may be feasible to provide an extended bike/ped area, adjacent to the JHSF and a middle median to slow traffic.

In summary

- We have requested a coordinated effort on the 45 degree parking (*THIS MUST BE A PART OF THE JHSF PROJECT AND STREET REPAIR PLANS) Has “under-grounding of utilities been included or discussed?”
- We do not see any proposal to break up the pattern of parking after repeated requests to alter the parking numbers as required. (This may require that Avalon down to London also have a revised street parking ratio and 45 degree parking change.
- The water retention issue and catch-basin requires a bio-swale and improved water collection and tiered planters down Lisbon and from Peru, to deal with water erosion issues.
- We cannot support this proposal unless the integration and documentation of the landscape changes is included or mandated as part of this change inclusive of maintenance, and up-keep.
- Lighting and security issues are also a concern and has been raised prior, this should be a part of the proposal to improve street-lighting and safety/security and reduce illegal dumping in the area.

From: Board of Supervisors, (BOS)
Sent: Tuesday, May 01, 2018 12:12 PM
To: BOS-Supervisors; Somera, Alisa (BOS); Young, Victor
Subject: FW: In Regards to Supporting Gail Gilman for San Francisco Port Commissioner

From: Elly Simmons [mailto:ellysimmons@icloud.com]
Sent: Tuesday, May 01, 2018 10:33 AM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Cc: elly Simmons <ellysimmons@icloud.com>
Subject: In Regards to Supporting Gail Gilman for San Francisco Port Commissioner

Dear Supervisors:

I am writing in support of Gail Gilman for Port Commissioner with the City and County of San Francisco.

I have known Gail for over twenty years now. I have worked with her through my fathers' establishment, the beloved bar and legacy business, Specs' 12 Adler Museum Cafe. For decades she has assisted with our annual anniversary dinners (such is covered in today's Chronicle in an article by J.K. Dineen celebrating our 50th anniversary), memorials, cultural events, and birthday celebrations, as well as helped care for my father in his old age as he struggled with Parkinson's and other illnesses.

She is a strong, powerful, hardworking, extremely intelligent and decent human being who will give everything she has to the position. She leads her agency that creates housing for the homeless, with a \$32 million dollar budget and 300 employees, with purpose, direction and great skill, and is more dedicated to the city of San Francisco than almost anyone I know. She is committed to San Francisco and extremely passionate about serving as Port Commissioner. I know Gail, and anything she is extremely passionate about with will receive the greatest care, skill and organizing skills. My father, Specs Simmons, was a very astute judge of character, and for him to give Gail responsibilities in his establishment and in assisting in his health care, showed a great deal to me.

I fully believe that Gail Gilman is the correct person to ensure that the public trust is upheld as Port Commissioner. She is well prepared to make wise decisions as to dealing with the aging infrastructure of the port, and issues of development on entrusted public lands. She is prepared for the environmental issues that we will be facing in years to come, such as sea level rise.

I fully trust the people she has aligned herself with in government and public policy, and know many of them as well. I also trust her judgement and concern as a personal friend, as I watch her involve herself with the care of others, including myself after my father's death. She is always giving to others and there for those in need, as in the recent case of one of our bartenders who was victim of a sudden household fire that rendered their home of many years uninhabitable. Gail was on the site immediately, as soon as she heard, offering Laura Bellizi and her husband advice as to city services, the Red Cross, etc. and giving them much needed emotional support in a time of duress. We are a close knit community in North Beach and thru all the trials and tribulations, as well as celebratory events that happen thru a long time establishment, the true character of a human being is revealed. Gail has proved herself time and time again as fully worthy of trust and belief in her skills and ability to get a job done well.

I am fully behind Gail Gilman as I know her capabilities, and her true nature and San Francisco, with all its' challenges and beauties, needs people of such caliber to lead us into the future.

I fully believe that Gail would be a major asset to San Francisco as a Port Commissioner.

San Francisco is a world class port and at the age of 62, I have watched it go through many changes. I fully trust Gail Gilman to bring us into the future in the most capable and innovative way. I am excited to support her nomination. If you have any questions or would like to discuss my support further, please feel free to contact me at 415 497-8004 or via email at ellysimmons@icloud.com.

Sincerely,

Elly Simmons
1217 A Kearny Street
San Francisco, California.

Artist and Co-Owner

Specs' 12 Adler Museum Cafe

12 Saroyan Place

San Francisco, California. 94133

BOS-11

May , 2018

Board of Supervisors
% Angela Calvillo, Clerk of the Board of Supervisors
Room 244, City Hall
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

Re: File No. 180403: Hearing - Appeal of Conditional Use Authorization – 701 Valencia Street

Dear Board of Supervisors,

We are writing to support the Planning Commission’s unanimous decision regarding the conditional use proposal at 701 Valencia (the Cherin’s Appliances parking lot).

We ask that you also reject the project sponsor’s appeal.

As a small business in the Valencia Corridor, we feel that food trucks at 701 Valencia create unfair competition in an area already saturated with eating and drinking options at a variety of price points.

As a brick-and-mortar business, we pay numerous fees, taxes, as well as high rent. A food truck can move its business — we cannot. The area surrounding 701 Valencia has several closed storefronts due to the high rents and fierce competition in the area.

It is challenging to remain profitable in such a market, and adding a food truck village will put pressure on our existing businesses. We believe occupation of commercial space should be encouraged. We are not opposed to new business, but we agree with the Planning Commission and feel this proposal is not appropriate for 18th and Valencia Streets.

We ask you to honor the Planning Commission’s unanimous decision and reject the appeal to have food trucks at 701 Valencia Street. Please protect us from unfair competition. Please support existing small businesses on the Valencia Street corridor.

Thank you for your consideration.

Sincerely,

Name:

Amadeo Gonzalez

Business name:

Balompié CAFE

Address:

3349 18th St. S.F. CA. 94110

RECEIVED
BOARD OF SUPERVISORS
SAN FRANCISCO
2018 MAY - 8 PM 3:12
BY *[Signature]*

Buen Sabor

From: Board of Supervisors, (BOS)
Sent: Thursday, May 03, 2018 5:06 PM
To: BOS-Supervisors
Subject: FW: TREE POLICY IN SF

From: Genevieve Anderson [mailto:genevieve@sky.com]
Sent: Thursday, May 03, 2018 4:54 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: TREE POLICY IN SF

Today, two very tall, old-growth trees were cut down by the landlord of a small commercial building on the corner of Steiner and Chestnut, in District 2 - my district, that of Mark Farrell and now Catherine Stefani. The environment of Chestnut Street has been forever marred. These trees were beautiful: they provided a jolt of nature, green hues, shade and texture to an otherwise fairly shabby street. The landlord's reason: the tree were leaning and *could cause, in the future, damage to his roof*. The remaining stumps of evidence show clearly that these trees were not notably leaning.

I live in a neighborhood where trees on public property are topped or taken out to provide homeowners with more sun or more view; to grant contractors' equipment easier access to construction sites; to prevent the 'mess' of dropped foliage; to avoid potential warping of sidewalks. Basically, if you want to destroy some trees in SF for whatever reason, it's as easy as buying a loaf of bread. Shame on San Francisco and the Department of Public Works.

In Tehran, Iran most of the city's trees were taken down by advertisers who wanted no visual obstruction of their ads. That city is now dealing with the fallout of bad, short-sighted judgment. I fear San Francisco is on the same path if it doesn't fundamentally change its laws/policies around trees.

A 2017 proposition returned responsibility for trees on public right of ways to the city. The city needs to go a step further by changing the criteria by which the Department of Public Works grants permission to private citizens to destroy trees. Better yet, the city needs to broadcast that citizens are forbidden to top or destroy trees without submitting an application.

Mark, there is no point in spending huge sums of money, my money, to plant trees if the city allows citizens to cut them down with little justification. The city could not possibly keep up the planting to match the frequency of cutting. Urban Forestry once had the mission of protecting trees; they've lost their teeth.

When a tree is destroyed, it affects an entire neighborhood, an entire community and the city at large. It should not be allowed to happen except under the most extreme necessity.



Why does New Orleans love trees more than San Francisco?

Or New York City?



From: Board of Supervisors, (BOS)
Sent: Thursday, May 03, 2018 3:34 PM
To: BOS-Supervisors
Subject: FW: Citizen comment on development for 730 Stanyan

From: Mark Wenning [mailto:mcw1138@gmail.com]
Sent: Sunday, April 29, 2018 12:27 PM
To: McNamara, Joan (MYR) <joan.mcnamara@sfgov.org>
Cc: BreedStaff, (BOS) <breedstaff@sfgov.org>; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; MayorMarkFarrell (MYR) <mayormarkfarrell@sfgov.org>; sfhousinginfo, (MYR) <sfhousinginfo@sfgov.org>
Subject: Citizen comment on development for 730 Stanyan

Dear San Francisco Government representative:

I recently went to a meeting sponsored by the "Coalition for a Complete Community" regarding the development of 730 Stanyan. While I support almost all of their recommendations for interim and permanent development of the site... as a 37 year resident of this neighborhood I emphatically DO NOT support the absurd idea of adding 124 - 186 units to this neighborhood with NO PARKING! If low-income families with small children are one of the target groups to be living in this building (as I would heartily support) they WILL have cars...to take their children to school in time for themselves to get to work (as my wife did with our daughter)....to get groceries, to get to doctor appointments, etc.

This neighborhood is notorious for it's lack of parking. I suspect that most of the members of the coalition are homeowners with their own garages - so they have no idea of the frustration that many tenants have, who live in the many older Victorian houses without garages. I am one of those tenants and I do have a carbut I am also a high school biology teacher and am very concerned about the myriad ways our lifestyles harm the planet (see [How the environment benefits by Mr. Wenning wearing recycled shirts](#)). I do drive my car to and from work because there are 34 students who expect me to show up at 7:35. If I took public transportation I'd have to budget an extra hour and a half in the morning to be sure to get there on time (don't get me started on the N-Judah). Parking in this neighborhood is so bad that if one gets home after 5:30 on most weeknights and especially Sunday evening, one will often be driving around for 40 - 50 minutes looking for a spot, burning gas and adding to traffic. This neighborhood and planet does not need more of that.

Sincerely,
Mark Wenning
415 742-2527

From: Board of Supervisors, (BOS)
Sent: Thursday, May 03, 2018 3:29 PM
To: BOS-Supervisors
Subject: FW: Electric scooters

From: Felicia Pacifica [mailto:felicia.pacific@gmail.com]
Sent: Thursday, May 03, 2018 2:07 AM
To: Breed, London (BOS) <london.breed@sfgov.org>; Farrell, Mark (MYR) <mark.farrell@sfgov.org>; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Re: Electric scooters

Hello, it was with some sadness that I read about the negative reaction our city is having to the electric scooters which are now here. I am not party to any scooter companies but simply a resident who wants to encourage you guys to be as open-minded as possible about this. Quite shockingly the SFMTA has had a strong negative reaction to them. That's a shame because they should be elated about these scooters which are truly revolutionary.

Today I finally took my first ride on one and also signed up to be a "Lime Juicer" a.k.a. recharger for Lime as a way to earn extra income. I will just say that what seems like the biggest concern to me is that our highly-traffic-congested streets may not be the safest places for them so I hope you will take this into consideration.

I have a strong feeling that these scooters are the wave of the future and I sincerely hope that our city will try to be positive towards their presence. They represent a major reduction in carbon emissions and, aside from that, they're just fun as hell to ride. I hope you get a chance to try one!

Felicia Pacifica
Cathedral Hill/Japantown

)

From: Board of Supervisors, (BOS)
Sent: Friday, May 04, 2018 8:55 AM
To: BOS-Supervisors; Major, Erica (BOS)
Subject: FW: scooters on the sidewalks vs bicycles on the sidewalks

From: Joe [mailto:josepha48@yahoo.com]
Sent: Thursday, May 03, 2018 6:53 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: scooters on the sidewalks vs bicycles on the sidewalks

Hello Supervisors,

Why does the city allow bicyclists to do anything they want, including critical mass, but when someone invents a new technology and wants to allow people an alternative to cars or bicycles for short commutes, the city wants to ban it?

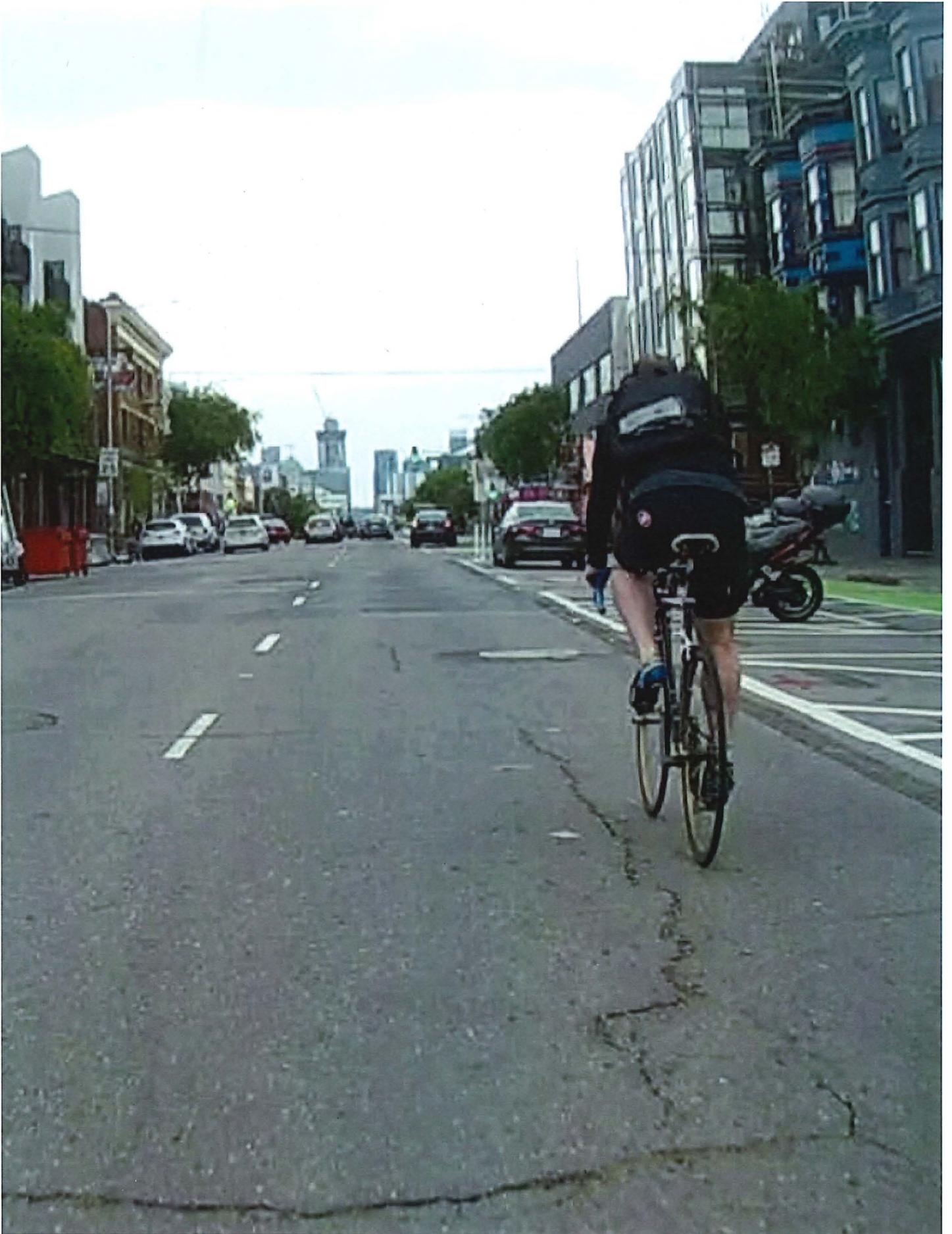
Why was Ford allowed to take away sidewalk space and parking spaces, but any other company is not allowed to park its vehicles where people would dump their bicycles?

These new electric scooters are no more dangerous than bicyclists on the sidewalk, and since there is less metal on the scooters, it would be less dangerous.

It seems the city showing such overwhelming support of bicyclists, but such disdain for anyone else? Why is that?

The city has put in a large number of bicycle lanes that are super underutilized. How about not putting them on every road and just making bicycle routes?

thanks
Joe



From: Board of Supervisors, (BOS)
Sent: Thursday, May 03, 2018 3:23 PM
To: BOS-Supervisors; BOS Legislation, (BOS)
Subject: FW: Item #41

From: Diane Weible [mailto:dweible@ncncucc.org]
Sent: Tuesday, May 01, 2018 12:33 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Item #41

Dear Supervisors,

As a faith leader serving in this community, I respectfully urge you to vote in support of Item #41 on tomorrow's agenda. It's really important that San Francisco is on record for condemning the mistreatment of detainees at SFO and to call on our Federal representatives to hold an independent and transparent investigation on the inhumane treatment of Philippine peace advocate Jerome Aba.

The Northern California Nevada Conference of the United Church of Christ has churches all over northern California, including several in San Francisco, that are working tirelessly for the rights and human treatment of all persons. As we watch the caravans of people make their way to the US/Mexico border fleeing violence and as we hear horrific stories of people who live with violence and extremism in so many places throughout the world, our churches are fighting for the right of all of their voices to be heard. Jerome Aba was bringing the voice of the powerless and the oppressed in his country to this country so their stories could be heard through him. His detainment at our own airport is appalling because this is a city that understands the right and the need for everyone to have a chance for their voice to be heard. Please stand with our churches and all of us faith leaders who need your support for our voice to overpower the voice of fear and entitlement, which I believe is at the heart of this kind of injustice.

Please join us in demanding accountability from Customs Border Patrol and Homeland Security. We need to send a strong message that we do not condone torture at SFO.

Sincerely,
Diane Weible

Rev. Diane Weible
Conference Minister
Northern California Nevada Conference UCC
16190 Foothill Blvd.
San Leandro, CA 94578
www.ncncucc.org

From: Board of Supervisors, (BOS)
Sent: Thursday, May 03, 2018 3:23 PM
To: BOS-Supervisors; BOS Legislation, (BOS)
Subject: FW:

From: kim montenegro [mailto:kimmontenegro@gmail.com]
Sent: Monday, April 30, 2018 9:29 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject:

Dear Supervisors or Specific Supervisor,

As a faith leader and a Ordained Elder in the United Methodist Church, I respectfully urge you to vote in support of Item #41 on tomorrow's agenda. Its really important that San Francisco is on record for condemning the mistreatment of detainees at SFO and to call on our Federal representatives to hold an independent and transparent investigation on the inhumane treatment of Philippine peace advocate Jerome Aba. As a pastor and a faith leader I am horrified and sickened that this could happen in my home country of the United States. Trying to keep Aba silent through torture and intimidation is against what we stand for as Americans and something I will continue to speak out against as a religious leader.

Please join us in demanding accountability from Customs Border Patrol and Homeland Security. We need to send a strong message that we do not condone torture at SFO.

Sincerely,

*Reverend Kimberly Montenegro
Ordained Elder in The United Methodist Church*

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Sent from Gmail Mobile

From: Board of Supervisors, (BOS)
Sent: Thursday, May 03, 2018 3:27 PM
To: BOS-Supervisors; Somera, Alisa (BOS); Young, Victor
Subject: FW: Re-appoint Planning Commissioner Dennis Richards

From: lgpetty@juno.com [mailto:lgpetty@juno.com]
Sent: Wednesday, May 02, 2018 5:52 PM
To: Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>
Subject: Re-appoint Planning Commissioner Dennis Richards

Dear Supervisor,

Please re-appoint Dennis Richards to the SF Planning Commission

Planning Commissioner, Dennis Richards has shown extraordinary professionalism and dedication and has brought extensive knowledge, clarity, and balance to the Commission. Observing him on the Commission, it is clear to me that he examines each development, plan, policy or request with an extraordinary level of thoroughness and impartiality, sorting their complexities and the concerns of all involved.

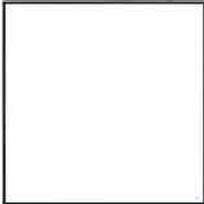
Please re-appoint Dennis Richards.

Thank you,
Lorraine Petty
senior and longtime voter.

Doctor Warns: Stop Eating This Vegetable Immediately

Gundry MD

<http://thirdpartyoffers.juno.com/TGL3132/5aea5d5f406c35d5f29b9st04duc>





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BOARD OF SUPERVISORS
SAN FRANCISCO

2018 MAY -4 PM 3:28

BY Ak

May 1, 2018

BY FIRST CLASS MAIL

WARN Act Coordinator
Statewide Services Unit
Workforce Services Division
Employment Development Department
P.O. Box 826880, MIC 50/Room 5099
Sacramento, CA 94280-0001¹

Ms. Katherine Daniel, Director of Workforce
Development
San Francisco Office of Economic and
Workforce Development
1 South Van Ness Avenue, 5th Floor
San Francisco, CA 94103

Mayor Mark E. Farrell
Office of the Mayor
City Hall, Room 200
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

City and County of San Francisco
Board of Supervisors
City Hall, Room 244
1 Dr. Carlton B. Goodlett Place
San Francisco, CA 94102

This notice is being provided to inform you that Bechtel Global Corporation ("Bechtel") has decided to close its San Francisco office, located at 50 Beale Street, San Francisco, CA 94105. As a result, Bechtel anticipates separating all of its employees at its San Francisco office. It is anticipated that the entire San Francisco office will be permanently closed on December 31, 2018.

The layoffs at issue are permanent and are expected to begin on June 30, 2018. Attached is an anticipated schedule of these layoffs, broken down by job title and the number of affected employees in each job title. The employees do not have the right to displace or bump any other Bechtel employee, and they will not be recalled to work. None of the employees are represented by a union.

For further information from a Bechtel representative, please contact me at (602) 368-0278.

Sincerely,

Monica Schooler
West Region HR Services Manager
5323 N. 99th Avenue
Glendale, AZ 85305
(602) 368-0278

110

Last day of work - Job titles	# of employees in each job title
12/31/2018	
Anal Fin	1
Benefits Analyst	1
Global Compensation Manager	1
Government Information Research Analyst	1
Sr Acct	1
12/31/2018 Total	5
7/30/2018	
Investment Analyst	1
Retirement Administrative Manager	1
7/30/2018 Total	2
TBD	
Event Administrator	1
Facilities Admin Support	1
Senior Project Manager	1
TBD Total	3
6/30/2018	
Manager of Proj Financing and Investment	1
Senior Info Res Anal I, BMI Support Ana	1
Sr Manager	1
6/30/2018 Total	3
7/1/2018	
Desk Side Support Staff	1
7/1/2018 Total	1
7/31/2018	
Associate, Treasury	1
Director, Cash Operations	1
7/31/2018 Total	2
8/31/2018	
Engineering Professional	1
Geotech Engineer	1
PRINCIPAL ENG_ GEOTECH, SF	2
Principal Engineer	1
Senior Administrative Assistant	1
Senior Engineer (Geotechnical Engineer)	1
Senior Engineering Specialist, Seismol	1
Sr Eng Spec	1
Sr Geologist/Supervisor	1
Sr. Geotechnical Eng. NS&E, San Francisco	1
Sr. Principal Engineer/Manager	2
Staff Engineer - Technologist	1
8/31/2018 Total	14
9/1/2018	
Admin Assistant / Archiving Specialist	1
Admin Ast	1
Administrative Assistant	1
Administrative Secretary	1
Administrative Secretary II	1
Administrative Support	1
Associate, MI&P	1
Associate, Treasury	1
Information Management Specialist	1
Senior Associate, MI&P	1
9/1/2018 Total	10

Last day of work - Job titles	# of employees in each job title
9/30/2018	
Arch Supv	1
ASSISTANT DESIGN MAnAGER	1
Aviation Technical Expert	1
Benefits Support	1
BINFRA Engineering Manager	1
Business Services Analyst	1
Compensation and Benefits Analyst	1
Compensation Specialist	1
Executive Comp & Benefits Support	1
Principal Engineer	2
Project Engineer, BINFRA	1
Project Manager	1
Senior Architect	2
Senior Architect Specialist	1
Senior Planner	1
Senior Principal Hydraulic Engineer	1
Software Engineer Staff	1
Sr Sci Spec	1
Sr. Civil Eng. - SF Civil Team	1
VPD Civil Strategy Lead	1
9/30/2018 Total	22
10/1/2018	
Automation Support Analyst III, IS&T OR	1
Deskside Support Staff	1
Information Systems Senior I	1
Prin Auto Sup Analyst, IS&T OR	1
Sys Prog/Anal	1
10/1/2018 Total	5
10/30/2018	
Sr. Plant Design Engineer	1
10/30/2018 Total	1
11/30/2018	
Application Support Senior	1
Data & Information Analyst	1
HR Compensation Systems Spec	1
Manager of IS&T, Platform Services	1
11/30/2018 Total	4
12/14/2018	
Administrative Associate	1
12/14/2018 Total	1
12/15/2018	
Deskside Support Senior	1
12/15/2018 Total	1
12/20/2018	
Off Serv Supv	1
Office Services Supervisor III	1
12/20/2018 Total	2
12/30/2018	
Network/Telecom Staff	1
Senior Automation Support Analyst	1
12/30/2018 Total	2
12/31/2018	
Accountant	1

Last day of work - Job titles	# of employees in each job title
Accountant, Financial Reporting	1
Accounting Manager, Consolidations	1
Accounting Manager, Corporate	1
Accounting Manager, Financial Reporting	1
Accounting Specialist	1
Acct III	2
Admin Ast	1
Admin Ast III	1
Administrative Assistant	4
Administrative Associate	1
Administrative Staff	1
Benefits Design Manager	1
Chief Ethics & Compliance Investigator	1
Corporate Paralegal and Database Adminis	1
Director	1
Estimating Specialist	1
Ethics Helpline Manager	1
Exec Driver	1
Garage Manager	1
HR Business Process Spec	2
HR Data Privacy Manager	1
HR Mgr, San Francisco	1
Manager of Investments	1
Mgr of Government Compliance Assurance	1
Office/Admin Serv Mgr	1
Security Representative Associate	1
Security Specialist/Executive Driver	1
Senior Accountant, Financial Reporting	1
Senior Administrative Assistant	2
Senior Administrative Secretary	1
Senior Counsel	1
SF Corporate HR Admin Asst	1
Snr Administrative Assistant/Office Mgr	1
Supv/Admin Spec	1
US Tax Specialist	4
Water Infrastr. Design Const. Specialist	1
12/31/2018 Total	46
1/31/2019	
Corporate Legal Office Support/Analyst	1
1/31/2019 Total	1
4/30/2019	
US Tax Specialist	1
4/30/2019 Total	1
Grand Total	126

From: Board of Supervisors, (BOS)
Sent: Monday, April 30, 2018 8:46 AM
To: BOS-Supervisors
Subject: FW: Another break-in on the 200 block of Texas St

-----Original Message-----

From: Mark Pueschel [mailto:markpueschel@gmail.com]
Sent: Friday, April 27, 2018 1:56 PM
To: Ortiz, Jacqueline (DAT) <jacqueline.ortiz@sfgov.org>
Cc: Cohen, Malia (BOS) <malia.cohen@sfgov.org>; Board of Supervisors, (BOS) <board.of.supervisors@sfgov.org>; MayorMarkFarrell (MYR) <mayormarkfarrell@sfgov.org>
Subject: Another break-in on the 200 block of Texas St

This is the third time this week. Auto break-ins in SF is epidemic. What do I tell the tourists from Illinois who just had 3 laptops stolen? its embarrassing.

SF Police needs to do something - this is ridiculous.

-Mark

Mark Pueschel
263 Texas St
SF, CA 94107
650-400-6044

From: Reports, Controller (CON)
Sent: Thursday, May 03, 2018 1:42 PM
To: Calvillo, Angela (BOS); Mchugh, Eileen (BOS); BOS-Legislative Aides; BOS-Supervisors; Kawa, Steve (MYR); Leung, Sally (MYR); Kirkpatrick, Kelly (MYR); Valdez, Marie (MYR); Hussey, Deirdre (MYR); Tsang, Francis; Power, Andres (MYR); Campbell, Severin (BUD); Newman, Debra (BUD); Rose, Harvey (BUD); Docs, SF (LIB); CON-EVERYONE; CON-Finance Officers; MYR-ALL Department Heads; gmetcalf@spur.org; bob@sfchamber.com; jballesteros@sanfrancisco.travel
Subject: Issued: FY 2018-19 and FY 2019-20 Master Fee Schedule

Controller's Office Master Fee Schedule of Budget Submissions for FY 2018-19 and FY 2019-20 Budget Deliberations

State and local governments impose regulatory fees on businesses and individuals to pay for the cost of public programs or projects necessary to regulate activity of the business or person. This report is a summary of licenses, permits, fines and service charges for departments of the City and County of San Francisco **as submitted with each department's annual budget proposal, but not yet approved by the Mayor or the Board of Supervisors.** These data are a compilation of departmental budget submissions and represent each department's estimate of fee revenue and related cost recovery.

To view the full report, please visit our Web site at:
<http://openbook.sfgov.org/webreports/details3.aspx?id=2571>

This is a send-only e-mail address.

For questions about the report, please contact Carol Lu at Carol.Lu@sfgov.org or 415-554-7647.

For questions on specific fees, please contact the appropriate departmental fiscal officers. A list of departmental fiscal officer contacts is included in Section II.



City & County of San Francisco

Master Fee Schedule of Budget Submissions

for

FY 2018-19 and FY 2019-20 Budget Deliberations

**Controller's Office
April 2018**

Master Fee Schedule of Budget Submissions

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I. Background and Policy Context	i
II. Departmental Fiscal Officer Contacts	iii
III. Indirect Costs in Setting Fees	v
IV. Departmental Fees	vi

I. Background and Policy Context

This report is a summary of licenses, permits, fines and service charges as submitted with each department's annual budget proposal, organized alphabetically by department. These data are a compilation of departmental budget submissions and represent each department's estimate of fee revenue and related cost recovery.

MASTER FEE SCHEDULE DEVELOPMENT

Departments submitted their proposed budgets to the Controller's Office on February 21, 2018. These submissions were to include Budget Form 2b, Department Schedule of Licenses, Permits, Fines & Service Charges. The goal was to ensure that the Controller could compile and forward a list of departmental fee submissions to policymakers and other interested stakeholders informing them of fee levels and related levels of cost recovery.

While most departments submitted the budget forms as requested, some departments have no fees and are noted as such. Additionally, some departments have particularly complex fee schedules that make it more difficult to summarize their data into Budget Form 2b. In these cases, additional attachments are provided. Some departments were only required to provide budget information for Fiscal Year 2018-19, and thus did not provide information on fees for Fiscal Year 2019-20.

BACKGROUND ON FEES, CHARGES & RATES FOR CALIFORNIA MUNICIPALITIES¹

State and local governments impose regulatory fees on businesses and individuals to pay for the cost of public programs or projects necessary to regulate activity of the business or person. Before Proposition 26 passed on November 2, 2010, cities had the general authority to impose fees, sometimes called charges or rates, under the police power as defined by Article XI, Section 7, and under the public works power as defined in Article XI, Section 9 of the California Constitution.

Proposition 26 added a new definition of "tax" into the California Constitution (California Constitution, Article XIII C, Sec. 1 (e)) providing that any government imposed charge, levy or exaction of any kind is a tax that is subject to requirements for voter approval and constitutional limitations unless it falls under one of seven exemptions. Fees adopted prior to November 2, 2010, are not subject to the measure until they are increased or extended and it is determined that none of the exemptions applies.

The categories of charges exempt from Proposition 26 are:

1. A charge imposed for a specific benefit conferred or privilege granted directly to the payer that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of conferring the benefit or granting the

¹ The section is substantially taken from the League of California Cities' Living with Proposition 26 of 2010, FAQ document.

privilege.

2. A charge imposed for a specific government service or product provided directly to the payer that is not provided to those not charged, and which does not exceed the reasonable costs to the local government of providing the service or product.
3. A charge imposed for the reasonable regulatory costs to a local government for issuing licenses and permits, performing investigations, inspections and audits, enforcing agricultural marketing orders, and the administrative enforcement and adjudication thereof.
4. A charge imposed for entrance to or use of local government property or the purchase rental or lease of local government property.
5. A fine, penalty, or other monetary charge imposed by the judicial branch of government or a local government as a result of a violation of law.
6. A charge imposed as a condition of property development.
7. Assessments and property-related fees imposed in accordance with the provisions of Article XIII D, established by Proposition 218, which defined a subset of user fees called property-related fees imposed to fund a property-related service. Specific substantive restrictions and procedures in state statutes and in the California Constitution must be followed to impose such fees.

QUESTIONS

For questions on specific fees, please contact the appropriate departmental fiscal officers. A list of departmental fiscal officer contacts is included in Section II.

II. Departmental Fiscal Officer Contacts

DEPARTMENT	Code	Fiscal Officer	Phone Number
Academy of Sciences	SCI	Ryan Diamond	(415) 379-5175
Adult Probation	ADP	Diane Lim	(415) 553-1058
Airport Commission	AIR	Leo Fermin	(650) 821-2822
Arts Commission	ART	Rebekah Krell	(415) 252-4665
Asian Art Museum	AAM	Joanne Chou	(415) 581-3730
Assessor / Recorder	ASR	Rachel Cukierman	(415) 554-5598
Board of Appeals	BOA	Julie Rosenberg	(415) 575-6881
Board of Supervisors	BOS	Junko Laxamana	(415) 554-7704
Building Inspection	DBI	Taras Madison	(415) 558-6239
Child Support Services	CSS	Karen Roye	(415) 356-2919
Children & Families Commission	CFC	Tracy Fong	(415) 934-4875
Children, Youth, & Their Families	CHF	Leo Chyi	(415) 554-8959
City Attorney	CAT	Dora Okai	(415) 554-4271
City Planning	CPC	Thomas DiSanto	(415) 575-9113
Civil Service Commission	CSC	Sandra Eng	(415) 252-3254
Controller	CON	Jeannie Wong	(415) 554-7604
County Education	USD	Reeta Madhavan	(415) 241-2187
District Attorney	DAT	Eugene Clendinen	(415) 553-1895
Economic & Workforce Development	ECN	Merrick Pascual	(415) 701-5511
Elections	REG	Nataliya Kuzina	(415) 554-5683
Emergency Management	ECD	William Lee	(415) 558-3866
Environment	ENV	Joe Salem	(415) 355-3721
Ethics Commission	ETH	LeeAnn Pelham	(415) 252-3102
Fine Arts Museums	FAM	Charles Castillo	(415) 750-3682
Fire	FIR	Mark Corso	(415) 558-3417
General City Responsibility	GEN	Michelle Allersma	(415) 554-7647
General Services Agency - City Administrator	ADM	Kenneth Bukowski	(415) 554-6172
General Services Agency - Public Works	DPW	Julia Dawson	(415) 554-4831
General Services Agency - Technology	TIS	Elaine Benvenuti	(415) 581-3923
Homelessness and Supportive Housing	HOM	Gigi Whitley	(415) 701-5562
Health Service System	HSS	Pamela Levin	(415) 554-0649
Human Resources	HRD	Chanda Ikeda	(415) 557-4944
Human Rights Commission	HRC	Sheryl Davis	(415) 252-2511
Human Services Agency	HSA	Daniel Kaplan	(415) 557-5641
Juvenile Probation	JUV	Sandra Dalida	(415) 753-7560
Law Library	LLB	Marcia Bell	(415) 554-6824
Mayor's Office	MYR	Benjamin McCloskey	(415) 701-5575
Municipal Transportation Agency	MTA	Sonali Bose	(415) 701-4617
Police	POL	Catherine McGuire	(415) 553-1425
Police Accountability	DPA	Pamela Thompson	(415) 241-7721
Port Commission	PRT	Katharine Petrucione	(415) 274-0445
Public Defender	PDR	Jeff Adachi	(415) 553-9520
Public Health	DPH	Greg Wagner	(415) 554-2610
Public Library	LIB	Maureen Singleton	(415) 557-4248

DEPARTMENT	Code	Finance Officer	Phone Number
Public Utilities Commission	PUC	Charles Perl	(415) 487-5262
Recreation and Parks	REC	Derek Chu	(415) 831-2703
Rent Arbitration Board	RNT	Robert Collins	(415) 252-4628
Retirement System	RET	Jim Burruel	(415) 487-7075
Sheriff	SHF	Crispin Hollings	(415) 554-4316
Status of Women	WOM	Emily Murase	(415) 252-2571
Treasurer / Tax Collector	TTX	Tajel Shah	(415) 554-4506
Trial Courts	CRT	Sue Wong	(415) 551-5757
War Memorial	WAR	Elizabeth Murray	(415) 554-6306

III. Eligible Costs in Setting Fees

Fee levels should be set to recover the full cost of service and therefore should reflect both direct and indirect expenses. Indirect costs are those costs incurred for a common or joint purpose, benefiting more than one program in a department, and are not directly assignable to a particular program without efforts disproportionate to the level of cost allocation achieved. Indirect costs should include both (1) the overhead costs for the unit performing the function related to the fee and (2) the costs of central government services distributed through the cost allocation plan (COWCAP) and not otherwise treated as a direct cost. Examples of costs typically treated as indirect are: utilities, rent, administrative staff, and equipment rental.

Direct costs are those for activities or services that benefit specific projects, e.g., salaries for project staff and materials required for a particular project. Bank charges and other costs of processing payments including credit card processing fees online and over the counter are considered eligible costs and should be included as costs in setting fee levels. In many cases departments also have the option of assessing a service fee to cover the cost of in-person and on-line card payment transactions.

IV. Departmental Fees as Submitted with Departmental Proposed Budgets

<u>Department</u>	<u>Code</u>	<u>Page</u>
Academy of Sciences	SCI	N/A – No Fees
Adult Probation	ADP	1
Airport	AIR	2-3
Arts Commission	ART	4
Asian Art Museum	AAM	5
Assessor / Recorder	ASR	6
Board of Appeals	BOA	7
Board of Supervisors	BOS	8
Building Inspection	DBI	9-38
Child Support Services	CSS	N/A – No Fees
Children & Families Commission	CFC	N/A – No Fees
Children, Youth & Their Families	CHF	N/A – No Fees
City Attorney	CAT	N/A – No Fees
City Planning	CPC	39-40
Civil Service Commission	CSC	N/A – No Fees
Controller	CON	41
District Attorney	DAT	42
Economic & Workforce Development	ECN	43
Elections	REG	44
Emergency Management	ECD	45
Environment	ENV	46
Ethics Commission	ETH	47
Fine Arts Museums	FAM	48
Fire	FIR	49
General Services Agency - City Administrator	ADM	50-52
General Services Agency - Public Works	DPW	53-54
General Services Agency - Technology	TIS	55
Health Service System	HSS	N/A – No Fees
Homelessness and Supportive Services	HOM	N/A – No Fees
Human Resources	HRD	N/A – No Fees
Human Rights Commission	HRC	N/A – No Fees

<u>Department</u>	<u>Code</u>	<u>Page</u>
Human Services Agency	HSA	56
Juvenile Probation	JUV	57
Law Library	LLB	N/A – No Fees
Mayor’s Office of Housing	MOH	58
Municipal Transportation Agency	MTA	59-71
Police	POL	72-73
Police Accountability	DPA	N/A – No Fees
Port Commission	PRT	74-89
Public Defender	PDR	N/A – No Fees
Public Library	LIB	90-91
Public Health	DPH	92-105
Public Utilities	PUC	106-155
Recreation and Parks	REC	156-170
Rent Arbitration Board	RNT	N/A – Fee Set by CON
Retirement System	RET	N/A – No Fees
Sheriff	SHF	171
Status of Women	WOM	N/A – No Fees
Treasurer / Tax Collector	TTX	172-173
War Memorial	WAR	174-179

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Adult Probation (ADP)

Inflation Factor for FY 2018-19 Fee Auto Increase as per Code Section	2.94%
Inflation Factor for FY 2019-20 Fee Auto Increase as per Code Section	2.91%

Item	Fee Status M/N	Description	Code Authorization	FY 2016-17 Fee	FY 2016-17 Units (Est.)	FY 2016-17 Revenue Budgeted	FY 2017-18 Fee **	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Proposed	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed
1	C	Probation Fees	PC 1203.1(b)	\$ 50.00	10000	\$ 500,000	\$ 50.00	13000	\$ 650,000	\$ 50.00	13000	\$ 650,000

Fee Status:

- C Continuing
- M Modified
- N New
- D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service
DEPARTMENT: Airport (AIR)

Item	Dept	Fund	Fee Status M/N	Account Title	Code Authorization	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	AIR	17960	M	AIRLINE LANDING FEES	1996 Charter; Section 2.109	Landing Weight in 1,000 lb. units	\$ 5.24	39,373,958	206,319,539	100%	\$5.58 (Under Review)	38,706,093	215,980,000	100%	\$5.95 (Under Review)	39,124,034	232,788,000	100%	FY 2017-18	\$ 4.99
2	AIR	17960	M	NON-SIGNATORY LANDING PREMIUM	1996 Charter; Section 2.109	Landing Weight in 1,000 lb. units	\$ 1.31	695,760	911,445	100%	\$1.40 (Under Review)	343,571	481,000	100%	\$1.49 (Under Review)	343,624	512,000	100%	FY 2017-18	\$ 1.25
3	AIR	17960	M	FIXED BASE OPERATOR	1996 Charter; Section 2.109	Various, depending on category. Operator must use landing and aircraft parking fees as established by SFO.	100% of Landing Fees (Fixed Wing = \$232/ Rotary Wing \$110); 26% of hangar rental revenue; 55% of aircraft parking charged per SFO fee schedule (see next line); 27% of fuel revenues; 40% of advertising revenues; all against a minimum annual guarantee	Various	13,932,000	100%	100% of Landing Fees (Fixed Wing = \$232/ Rotary Wing \$110) - (Under Review); 26% of hangar rental revenue; 55% of aircraft parking charged per SFO fee schedule (see next line); 27% of fuel revenues; 40% of advertising revenues; all against a minimum annual guarantee	various	14,350,000	100%	100% of Landing Fees (Fixed Wing = \$232/ Rotary Wing \$110) - (Under Review); 26% of hangar rental revenue; 55% of aircraft parking charged per SFO fee schedule (see next line); 27% of fuel revenues; 40% of advertising revenues; all against a minimum annual guarantee	Various	14,727,000	100%	FY 2017-18	100% of Landing Fees (Fixed Wing = \$221/ Rotary Wing \$110); 26% of hangar rental revenue; 55% of aircraft parking charged per SFO fee schedule (see next line); 27% of fuel revenues; 40% of advertising revenues; all against a minimum annual guarantee
4	AIR	17960	M	FBO-GENERAL AVIATION AIRCRAFT PARKING FEE SCHEDULE	1996 Charter; Section 2.109	Aircraft weight x monthly rate = gross revenues.	55% of gross sales based on FY 17/18 fee	Fees based on aircraft weight; varies with demand for space.	Included in Item 3	100%	55% of gross sales based on FY 18/19 fee (Under Review)	Fees based on aircraft weight; varies with demand for space.	Included in Item 3	100%	55% of gross sales based on FY 19/20 fee. (Under Review)	Fees based on aircraft weight; varies with demand for space.	Included in Item 3	100%	FY 2017-18	55% of gross sales based on FY 16/17 fee
5	AIR	17960	M	JET BRIDGE FEES	1996 Charter; Section 2.109	Per turn	\$21	6,476	136,000	100%	\$21 (Under Review)	6,476.19	136,000	100%	\$21 (Under Review)	6,809.52	143,000	100%	FY 2016-17	\$23
6	AIR	17960	M	RENTAL-AIRLINE NORTH TERMINAL	1996 Charter; Section 2.109	Sq. Ft. of Cat. I-V space	Cat. I = \$296.57 Cat. II = \$222.43 Cat. III = \$148.29 Cat. IV = \$74.14 Cat. V = \$29.66	529,000	84,052,809	100%	Cat. I = \$314.47 Cat. II = \$235.85 Cat. III = \$157.23 Cat. IV = \$78.62 Cat. V = \$31.45 (All Rates Under Review)	553,000 (subject to change)	86,986,000	100%	Cat. I = \$338.33 Cat. II = \$253.75 Cat. III = \$169.17 Cat. IV = \$84.58 Cat. V = \$33.83 (All Rates Under Review)	553,000 (subject to change)	93,588,000	100%	FY 2017-18	Cat. I = \$282.96 Cat. II = \$212.22 Cat. III = \$141.48 Cat. IV = \$70.74 Cat. V = \$28.3
7	AIR	17960	M	RENTAL-AIRLINE SOUTH TERMINAL	1996 Charter; Section 2.109	Sq. Ft. of Cat. I-V space	Cat. I = \$296.57 Cat. II = \$222.43 Cat. III = \$148.29 Cat. IV = \$74.14 Cat. V = \$29.66	126,000	25,905,718	100%	Cat. I = \$314.47 Cat. II = \$235.85 Cat. III = \$157.23 Cat. IV = \$78.62 Cat. V = \$31.45 (All Rates Under Review)	132,000 (subject to change)	28,449,000	100%	Cat. I = \$338.33 Cat. II = \$253.75 Cat. III = \$169.17 Cat. IV = \$84.58 Cat. V = \$33.83 (All Rates Under Review)	186,000 (subject to change)	39,334,000	100%	FY 2017-18	Cat. I = \$282.96 Cat. II = \$212.22 Cat. III = \$141.48 Cat. IV = \$70.74 Cat. V = \$28.3
8	AIR	17960	M	RENTAL-AIRLINE, ITB	1996 Charter; Section 2.109	Sq. Ft. of Cat. I-V space	Cat. I = \$296.57 Cat. II = \$222.43 Cat. III = \$148.29 Cat. IV = \$74.14 Cat. V = \$29.66	585,000	93,053,462	100%	Cat. I = \$314.47 Cat. II = \$235.85 Cat. III = \$157.23 Cat. IV = \$78.62 Cat. V = \$31.45 (All Rates Under Review)	572,000 (subject to change)	99,650,000	100%	Cat. I = \$338.33 Cat. II = \$253.75 Cat. III = \$169.17 Cat. IV = \$84.58 Cat. V = \$33.83 (All Rates Under Review)	572,000 (subject to change)	107,213,000	100%	FY 2017-18	Cat. I = \$282.96 Cat. II = \$212.22 Cat. III = \$141.48 Cat. IV = \$70.74 Cat. V = \$28.3
9	AIR	17960	M	Miscellaneous Aircraft Turn Fees	1996 Charter; Section 2.109	Per turn	12 fees assessed to various aircraft turn activities in the International Terminal.	Turns based on specific aircraft turn activities	Included in Item 8	100%	12 fees assessed to various aircraft turn activities in the International Terminal. (All Rates Under Review)	Turns based on specific aircraft turn activities	Included in Item 8	100%	12 fees assessed to various aircraft turn activities in the International Terminal. (All Rates Under Review)	Turns based on specific aircraft turn activities	Included in Item 8	100%	FY 2017-18	12 fees assessed to various aircraft turn activities in the International Terminal.
10	AIR	17960	M	RENTAL-AIRLINE, CUSTOMS FACILITIES-ITB	1996 Charter; Section 2.109	Cat. II rate / sq. Ft.	Cat. II = \$222.43	215,259	45,682,244	100%	Cat. II = \$235.85 (Under Review)	205,711	48,517,000	100%	Cat. II = \$253.75 (Under Review)	205,711	52,199,000	100%	FY 2017-18	Cat. II = \$212.22
11	AIR	17960	M	RENTAL-AIRLINE T2	1996 Charter; Section 2.109	Sq. Ft. of Cat. I-V space	Cat. I = \$296.57 Cat. II = \$222.43 Cat. III = \$148.29 Cat. IV = \$74.14 Cat. V = \$29.66	181,000	31,187,461	100%	Cat. I = \$314.47 Cat. II = \$235.85 Cat. III = \$157.23 Cat. IV = \$78.62 Cat. V = \$31.45 (All Rates Under Review)	203,000 (subject to change)	34,907,000	100%	Cat. I = \$338.33 Cat. II = \$253.75 Cat. III = \$169.17 Cat. IV = \$84.58 Cat. V = \$33.83 (All Rates Under Review)	203,000 (subject to change)	37,557,000	100%	FY 2017-18	Cat. I = \$282.96 Cat. II = \$212.22 Cat. III = \$141.48 Cat. IV = \$70.74 Cat. V = \$28.3
12	AIR	17960	M	COMMON USE GATE TURN FEES	1996 Charter; Section 2.109	Number of uses of specific space	Per Use: Narrowbody - Ticket Counter \$124; Arrival \$171; Departure \$171; Baggage Claim \$263; Widebody - Ticket Counter \$143; Arrival \$197; Departure \$197; Baggage Claim \$302; Per Hour: Ticket Counter \$62; Baggage Makeup \$49; Podium \$31.	Various	3,842,000	100% (dependent on airline usage)	Per Use: Narrowbody - Ticket Counter \$124; Arrival \$171; Departure \$171; Baggage Claim \$263; Widebody - Ticket Counter \$143; Arrival \$197; Departure \$197; Baggage Claim \$302; Per Hour: Ticket Counter \$62; Baggage Makeup \$49; Podium \$31. (All Rates Under Review)	Various	3,957,000	100% (dependent on airline usage)	Per Use: Narrowbody - Ticket Counter \$124; Arrival \$171; Departure \$171; Baggage Claim \$263; Widebody - Ticket Counter \$143; Arrival \$197; Departure \$197; Baggage Claim \$302; Per Hour: Ticket Counter \$62; Baggage Makeup \$49; Podium \$31. (All Rates Under Review)	Various	4,056,000	100% (dependent on airline usage)	FY 2017-18	Per Use: Narrowbody - Ticket Counter \$121; Arrival \$164; Departure \$164; Baggage Claim \$251; Widebody - Ticket Counter \$138; Arrival \$189; Departure \$189; Baggage Claim \$289; Per Hour: Ticket Counter \$60.
13	AIR	17960	M	RENTAL-AIRLINE CARGO SPACE	1996 Charter; Section 2.109	Sq. Ft.	Warehouse rate = \$24.92; office only rate = \$18.68	Various	5,087,000	100%	Warehouse rate = \$24.92; office only rate = \$18.68 (Under Review)	various	5,446,000	100%	Warehouse rate = \$24.92; office only rate = \$18.68 (Under Review)	various	6,174,000	100%	FY 2017-18	Warehouse rate = \$24.19; office only rate = \$18.14
14	AIR	17960	M	RENTAL-AIRLINE GROUND LEASES	1996 Charter; Section 2.109	Sq. Ft.	Adjusted by CPI of 2.5%	155 acres	16,995,000	100%	Adjusted by CPI of 3.0%	155 acres	17,473,000	100%	Adjusted by CPI of 2.5%	155 acres	17,912,000	100%	FY 2017-18	Adjusted by CPI of 2.5%
15	AIR	17960	C	RENTAL-AIRCRAFT PARKING	1996 Charter; Section 2.109	Per 8 hour segment and aircraft weight class	Terminal or near terminal locations: aircraft under 250K/lbs = \$350/8 hr.; \$185 ea/addit. hr, \$17,370/mo; 250k/lbs or more = \$680/8 hrs, \$350 ea/addit hr, \$32,360/mo. Remote locations: aircraft under 250K/lbs = \$175/8 hr.; \$150 ea/addit. hr, \$13,750/mo; 250k/lbs or more = \$380/8 hrs, \$335 ea/addit hr, \$30,200/mo	Based on aircraft weight and variable demand	8,300,000	n/a	Terminal or near terminal locations: aircraft under 250K/lbs = \$350/8 hr.; \$185 ea/addit. hr, \$17,370/mo; 250k/lbs or more = \$680/8 hrs, \$350 ea/addit hr, \$32,360/mo. Remote locations: aircraft under 250K/lbs = \$175/8 hr.; \$150 ea/addit. hr, \$13,750/mo; 250k/lbs or more = \$380/8 hrs, \$335 ea/addit hr, \$30,200/mo (All Rates Under Review)	Based on aircraft weight and variable demand	7,000,000	n/a	Terminal or near terminal locations: aircraft under 250K/lbs = \$350/8 hr.; \$185 ea/addit. hr, \$17,370/mo; 250k/lbs or more = \$680/8 hrs, \$350 ea/addit hr, \$32,360/mo. Remote locations: aircraft under 250K/lbs = \$175/8 hr.; \$150 ea/addit. hr, \$13,750/mo; 250k/lbs or more = \$380/8 hrs, \$335 ea/addit hr, \$30,200/mo (All Rates Under Review)	Based on aircraft weight and variable demand	7,000,000	n/a	FY 2012-13	Aircraft under 250K/lbs = \$325/8 hr.; \$175 ea/addit. hr, \$16,200/mo; 250k/lbs or more = \$660/8 hrs, \$300 ea/addit hr, \$30,240/mo.
16	AIR	17960	M	RENTAL-AIRLINE, SUPERBAY HANGAR	1996 Charter; Section 2.109	Per Sq. Ft.	Based on lease rates	Apprx 563,900 sq ft	8,727,000	100%	Based on lease rates	Apprx 563,900 sq ft	8,989,000	100%	Based on lease rates	Apprx 563,900 sq ft	9,221,000	100%	FY 2017-18	Based on lease rates

Item	Dept	Fund	Fee Status M/N	Account Title	Code Authorization	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
17	AIR	17960	M	AIRLINE SUPPORT SERVICES	1996 Charter; Section 2.109	Per sq. ft. / per permit	Rents / Cat. Rental rates / No change in Ground handler permit fee (all rates under review)	Based on sq. ft. requirements and over 40 GH permits.	15,291,000	100%	Rents / CAT Rental rates / No change in Ground handler permit fee (all rates under review)	Based on sq. ft. requirements and appx. 47 GH permits.	16,203,000	100%	Rents / Cat. Rental rates / No change in Ground handler permit fee (all rates under review)	Based on sq. ft. requirements and appx. 47 GH permits.	16,848,000	100%	FY 17/18 for CAT rates and other rental rate CPIS; ground handling permits unchanged	Rents / Cat. Rental rates / No change in Ground handler permit fee
18	AIR	17960	C	SFO TRANSPORTATION FEE	1996 Charter; Section 2.109	Per signed RAC contract	\$ 18.00	1,778,389	32,011,000	100%	\$18 (Under Review)	1,742,833	31,371,000	100%	\$18 (Under Review)	1,773,333	31,920,000	100%	FY 2017-18	\$ 19.00
19	AIR	17960	M	RENTAL TANK FARM AREA	1996 Charter; Section 2.109	Per Sq. Ft.	Adjusted by CPI of 2.5%	10.4 acres	1,548,000	100%	Adjusted by CPI of 3.0%	10.4 acres	1,604,000	100%	Adjusted by CPI of 2.5%	10.4 acres	1,645,000	100%	FY 2017-18	Adjusted by CPI of 2.5%
20	AIR	17960	C	PARKING, AIRLINE EMPLOYEES	1996 Charter; Section 2.109	Per price schedule	Per month: w/o bus=\$68; w/bus = \$75; Dom Gar = \$112	Approx. 9,300 permits/qtr	11,677,000	100%	Per month: w/o bus=\$68; w/bus = \$75; Dom Gar = \$112 (All Rates Under Review)	Approx. 10,000 permits/qtr	11,928,000	100%	Per month: w/o bus=\$68; w/bus = \$75; Dom Gar = \$112 (All Rates Under Review)	Approx. 10,000 permits/qtr	12,226,000	100%	FY 07/08	Per month; w/o bus = \$65 w/bus = \$71 central garage = \$107
21	AIR	17960	M	LICENSE & PERMIT FEES	1996 Charter; Section 2.109	Per price schedule	Per schedule; various rates.	Approx. 18,500 badges, permits, licenses, finger prints.	2,600,000	N/A	Per schedule; various rates. (All Rates Under Review)	Approx. 19,500 badges, permits, licenses, finger prints.	2,620,000	N/A	Per schedule; various rates.	Approx. 20,000 badges, permits, licenses, finger prints.	2,661,000	N/A	FY 2017-18	Per schedule; various rates.
22	AIR	17960	C	Refuse Disposal Fee	1996 Charter; Section 2.109	Per price schedule	\$475/retail, \$356/"green" certified retail, \$827/F&B, \$620/"green" certified F&B, \$865/airline	Approx. 120 users	1,205,000	Approx. 80%	\$475/retail, \$356/"green" certified retail, \$827/F&B, \$620/"green" certified F&B, \$865/airline (All Rates Under Review)	Approx. 125 users	1,226,000	Approx. 80%	\$475/retail, \$356/"green" certified retail, \$827/F&B, \$620/"green" certified F&B, \$865/airline (All Rates Under Review)	Approx. 130 users	1,256,000	Approx. 80%	FY 2017-18	\$394/retail, \$296/"green" certified retail, \$788/F&B, \$591/"green" certified F&B, \$716/airline
23	AIR	17960	M	Telecommunication Access Fees	1996 Charter; Section 2.109	Per price schedule	Various rates per schedule; based on ATT/CALNET rates.	Based on usage and demand	4,008,000	n/a	Various rates per schedule; based on ATT/CALNET rates. (Under Review)	Based on usage and demand	4,207,000	n/a	Various rates per schedule; based on ATT/CALNET rates. (Under Review)	Based on usage and demand	4,407,000	n/a	FY 2017-18	Various rates per schedule; based on ATT/CALNET rates.
24	AIR	17960	M	Ground Transportation Trip Fees (excl Taxi)	1996 Charter; Section 2.109	Per price schedule	Per schedule: various rates for different modes of transportation. (Under Review)	Based on trips of various operators made to the Airport	40,469,000	Various, from 60% to 96%	Per schedule: various rates for different modes of transportation. (Under Review)	Based on trips of various operators made to the Airport	46,278,000	Various	Per schedule: various rates for different modes of transportation. (Under Review)	Based on trips of various operators made to the Airport	47,435,000	Various	FY 2017-18	Per schedule: various rates for different modes of transportation .

Fee

Status

:

- C Continuing
- M Modified
- N New
- D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Art Commission (ART)

Inflation Factor for FY 2018-19 Fee Auto Increase as per Code Section	2.94%
Inflation Factor for FY 2019-20 Fee Auto Increase as per Code Section	2.91%

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	Street Artist License Fees	Ord. 41-83	Yes	per license	\$ 764	176	\$ 134,464	43%	\$ 786	176	\$ 138,417	33%	\$ 809	176	\$ 142,445	33%	FY18	\$ 738.00
2	C	Street Artist Application Fees	Ord. 41-83	No	applicant	\$ 20	100	\$ 2,000	43%	\$ 20	100	\$ 2,000	33%	\$ 20	100	\$ 2,000	33%	n/a	\$ 20.00
3	C	Civic Desivn Review Fee	SF Charter 5.103.	No	per project	\$ 10,220	18	\$ 183,960	75%	\$ 10,220	18	\$ 183,960	77%	\$ 10,220	18	\$ 183,960	71%	FY16	\$ 6,948.00

Fee Status:
 C Continuing
 M Modified
 N New
 D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Asian Art Museum (AAM)

Inflation Factor for FY 2018-19 Fee Auto Increase as per Code Section	2.94%
Inflation Factor for FY 2019-20 Fee Auto Increase as per Code Section	2.91%

Item	Fee Status M/N	Description	Code Authorization	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C		Sec. 10.100-	\$ -		\$ -		\$ -			\$ -
2	C	Museum Member		Free		Free		Free			\$ -
3	C	To age 12		Free		Free		Free			\$ -
4	C	Age 13 -17		\$ 10.00		\$ 10.00		\$ 10.00		2015	\$ 8.00
5	C	Age 18-64		\$ 15.00		\$ 15.00		\$ 15.00		2015	\$ 12.00
6	C	Age 65 & Over		\$ 10.00		\$ 10.00		\$ 10.00		2015	\$ 8.00
7	C	University Students		\$ 10.00		\$ 10.00		\$ 10.00		2015	\$ 8.00
8	C	SFUSD Students		Free		Free		Free			\$ -
9	C	U.S. Armed Forces		Free		Free		Free			\$ -
10	C			\$ -	\$ 695,000	\$ -	\$ 695,000	\$ -	\$ 725,000		\$ -

Fee Status:

- C Continuing
- M Modified
- N New
- D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: ASSESSOR-RECORDER (ASR)

Item	Fee Status	Description	Code Authorization	FY 17-18 Fee	FY 18-19 Fee **	FY 2017-18 Fee **	Recording Fee	Microfilm Fee	Page Fee	Access Fee	Indexing Fee	SSN Truncation Fee	eRecording Fee	Fraud Prosecution Fee - Recorder	Fraud Prosecution Fee - DA Share	Fraud Prosecution Fee - Police Share	Survey Monument Preservation Fee	Preliminary Notice	UCC Recording	Copy Fee	Marriage Copy Fee - Recorder Share	Health & Vital Statistics	Building Homes and Jobs Fee	Trial Court Funding Fee	Judicial Council	State Fee	
1	C	Recording Fee - First page of a deed of trust, reconveyance, request for notice, notice of default, and any deed not subject to documentary transfer tax.	27360 et seq	\$ 18.00	\$ 17.00	\$ 17.00	\$ 9.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00		\$ 1.00	\$ 0.30	\$ 1.62	\$ 1.08											
2	C	Recording Fee - First page of all other documents	27360 et seq	\$ 15.00	\$ 14.00	\$ 14.00	\$ 9.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00		\$ 1.00														
3	C	Recording Fee - Each additional page	27360 et seq, 77201 b) 2)	\$ 3.00	\$ 3.00	\$ 3.00	\$ 1.00		\$ 1.00															\$ 1.00			
4	C	Recording Fee - Monument Fee	Admin Code Sec 8.24-6	\$ 10.00	\$ 10.00	\$ 10.00											\$ 10.00										
5	C	Recording Fee - Combined (multiple title) documents	27360 et seq	\$ 15.00	\$ 14.00	\$ 14.00	\$ 9.00	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00		\$ 1.00														
6	C	Recording Fee - Penalty Print	27360 et seq	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00																				
7	C	Recording Fee - Documents requiring indexing of more than 10 names (charge per each additional 10 names or part thereof)	27360 et seq; 27361.2	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00																				
8	C	Recording Fee - Documents requiring indexing of more than 10 names (charge per each additional reference)	27360 et seq; 27361.2	\$ 1.00	\$ 1.00	\$ 1.00	\$ 1.00																				
9	C	Recording Fee - Releases State and County Liens	27360 et seq	\$ 13.00	\$ 12.00	\$ 12.00	\$ 6.00	\$ 1.00	\$ 2.00	\$ 1.00	\$ 1.00		\$ 1.00														
10	C	Recording Fee - Releases State and County Liens - Exception: Franchise Tax Board Out-of-State debtor	27360 et seq	\$ 9.00	\$ -	\$ -																					
11	C	Recording Fee - Notification of Involuntary Lien - First Debtor	27297.5; 27387	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00																				
12	C	Recording Fee - Notification of Involuntary Lien - Each additional debtor	27297.5; 27387	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00																				
13	C	Recording Fee - Preliminary Change of Ownership (fail to file, R&T 480.3)	27360 et seq	\$ 20.00	\$ 20.00	\$ 20.00	\$ 20.00																				
14	C	Recording Fee - California Preliminary 20-Day Notice	27360 et seq	\$ 22.00	\$ 22.00	\$ 22.00												\$ 22.00									
15	C	Recording Fee - Document Surcharge (not 8.5 X 11)	27361(a)(2)	\$ 3.00	\$ 3.00	\$ 3.00			\$ 3.00																		
16	C	Financing Statements - Filing of forms prescribed by Secretary of State (less than 3 pages)	UCC 9403-9407	\$ 12.00	\$ 11.00	\$ 11.00							\$ 1.00						\$ 10.00								
17	C	Financing Statements - Filing of forms prescribed by Secretary of State (3+ pages)	UCC 9403-9407	\$ 22.00	\$ 21.00	\$ 21.00							\$ 1.00						\$ 20.00								
18	C	Financing Statements - Request for UCC Certificate	UCC 9403-9407	\$ 10.00	\$ 10.00	\$ 10.00													\$ 10.00								
19	C	Maps - First page	27372	\$ 10.00	\$ 9.00	\$ 9.00	\$ 7.00	\$ 1.00					\$ 1.00														
20	C	Maps - Each additional page	27372	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00																				
21	C	Copying & Certification Fees - Copies of records or papers on file (retrived by ASR staff)	27366; 27364	\$ 3.00	\$ 3.00	\$ 3.00														\$ 3.00							
22	C	Copying & Certification Fees - Copies of records or papers on file (retrived by ASR staff), pages 4+	27366; 27364	\$ 0.50	\$ 0.50	\$ 0.50														\$ 0.50							
23	C	Copying & Certification Fees - Certification	27366; 27364	\$ 1.00	\$ 1.00	\$ 1.00														\$ 1.00							
24	C	Copying & Certification Fees - Certified copy of Public Marriage License	H&S Code 103625	\$ 15.00	\$ 18.35	\$ 18.35															\$ 5.85	\$ 2.20	\$ 3.35		\$ 3.60	\$ 3.35	
25	C	Copying & Certification Fees - Conforming copy surcharge	27366; 27364	\$ 1.00	\$ 1.00	\$ 1.00														\$ 1.00							
26	C	Copying & Certification Fees - Copies of recorded maps (1st page)	27366; 27364	\$ 5.00	\$ 5.00	\$ 5.00														\$ 5.00							
27	C	Copying & Certification Fees - Copies of recorded maps (each additional page after page one)	27366; 27364	\$ 3.00	\$ 3.00	\$ 3.00														\$ 3.00							
28	C	Building Homes and Jobs Fee - \$75 per transaction/parcel up to \$225	27388.1	\$ -	\$ 75.00	\$ 75.00																	\$ 75.00				

Fee Status:
 C Continuing
 M Modified
 N New
 D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Board of Appeals (BOA)

Inflation Factor for FY 2018-19 Fee Auto Increase as per Code Section	2.94%
Inflation Factor for FY 2019-20 Fee Auto Increase as per Code Section	2.91%

Item	Fee Status M/N	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	Appeal Fees - Zoning Administrator Variance	Bus. & Tax Reg. Code Art. 1, Sec. 8(a)(1)	Per Appeal	\$ 600.00	6	\$ 3,600	10%	\$ 600.00	6	\$3,600	9%	\$ 600.00	6	\$3,600	9%	2010	\$ 400.00
2	C	Appeal Fees - Other Zoning Administrator Decision	Bus. & Tax Reg. Code Art. 1, Sec. 8(a)(2)	Per Appeal	\$ 600.00	14	\$ 8,400	10%	\$ 600.00	14	\$8,400	9%	\$ 600.00	14	\$8,400	9%	2010	\$ 400.00
3	C	Appeal Fees - Dept. of Building Inspection, residential hotel or apartment conversion permit	Bus. & Tax Reg. Code Art. 1, Sec. 8(b)(1)	Per Appeal	\$ 525.00	-	\$ -	0%	\$ 525.00	0	\$0	0%	\$ 525.00	0	\$0	0%	2010	\$ 350.00
4	C	Appeal Fees - Dept. of Building Inspection, building demolition or other permit	Bus. & Tax Reg. Code Art. 1, Sec. 8(b)(2)	Per Appeal	\$ 175.00	78	\$ 13,650	3%	\$ 175.00	78	\$13,650	3%	\$ 175.00	78	\$13,650	3%	2010	\$ 100.00
5	C	Appeal Fees - Dept. of Building Inspection, imposition of penalty	Bus. & Tax Reg. Code Art. 1, Sec. 8(b)(3)	Per Appeal	\$ 300.00	2	\$ 600.00	5%	\$ 300.00	2	\$600	5%	\$ 300.00	2	\$600	5%	2010	\$ 200.00
6	C	Appeal Fees - Police Dept. & Entertainment Comm., permit to business owner/operator	Bus. & Tax Reg. Code Art. 1, Sec. 8(c)(1)	Per Appeal	\$ 375.00	0	\$ -	0%	\$ 375.00	0	\$0	0%	\$ 375.00	0	\$0	0%	2010	\$ 250.00
7	C	Appeal Fees - Police Dept. & Entertainment Comm., permit to employee or contract worker	Bus. & Tax Reg. Code Art. 1, Sec. 8(c)(1)	Per Appeal	\$ 150.00	-	\$ -	0%	\$ 150.00	0	\$0	0%	\$ 150.00	0	\$0	0%	2010	\$ 100.00
8	C	Appeal Fees - Police Dept. & Entertainment Comm., permit revocation or suspension	Bus. & Tax Reg. Code Art. 1, Sec. 8(c)(2)	Per Appeal	\$ 375.00	-	\$ -	0%	\$ 375.00	0	\$0	0%	\$ 375.00	0	\$0	0%	2010	\$ 250.00
9	C	Appeal Fees - Dept. of Public Works, tree removal by City	Bus. & Tax Reg. Code Art. 1, Sec. 8(d)	Per Appeal	\$ 100.00	2	\$ 200.00	2%	\$ 100.00	2	\$200	2%	\$ 100	2	\$200	2%	2010	\$ 75.00
10	C	Appeal Fees - Other Order or Decision	Bus. & Tax Reg. Code Art. 1, Sec. 8(e)	Per Appeal	\$ 300.00	42	\$ 12,600.00	5%	\$ 300.00	42	\$12,600	5%	\$ 300	42	\$12,600	5%	2010	\$ 200.00
11	C	Fees - Rehearing Requests	Bus. & Tax Reg. Code Art. 1, Sec. 8(f)	Per Request	\$ 150.00	8	\$ 1,200.00	2%	\$ 150.00	8	\$1,200	2%	\$ 150.00	8	\$1,200	2%	2010	\$ 100.00
12	C	Fees - Jurisdiction Requests	Bus. & Tax Reg. Code Art. 1, Sec. 8(g)	Per Request	\$ 150.00	8	\$ 1,200.00	2%	\$ 150.00	8	\$1,200	2%	\$ 150.00	8	\$1,200	2%	2010	\$ 100.00

Fee Status:
 C Continuing
 M Modified
 N New
 D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: BOARD OF SUPERVISORS (BOS)

Inflation Factor for FY 2018-19 Fee Auto Increase as per Code Section	2.94%
Inflation Factor for FY 2019-20 Fee Auto Increase as per Code Section	2.91%

Item	Fee Status	Description	Code Authorization	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	AAB Filing Fee	Admin Code Sec. 2B.9	Application	\$ 60.00	1,250	\$ 75,000	21%	\$ 60.00	1,250	\$ 75,000	24%	\$ 60.00	1,250	\$ 75,000	23%	FY 2010/11	\$ 30.00
2	C	AAB Hearing Fee	Admin Code Sec. 2B.10	Hearing	\$0-\$1,200	Variable	\$ 55,000		\$0-\$1,200	Variable	\$ 75,000		\$0-\$1,200	Variable	\$ 75,000		N/A	\$ -
3	C	AAB Finding of Fact Fee	Admin Code Sec. 2B.11	Request	\$0-\$6,450	8	\$ 12,160		\$0-\$6,450	6	\$ 9,150		\$0-\$6,450	6	\$ 9,150		FY 2010-11	Sliding
4	C	Planning Appeal Surcharge	Admin Code Sec.31.22	Appeal	\$ 120.00	333	\$ 40,000	26%	\$ 120.00	333	\$ 40,000	26%	\$ 120.00	333	\$ 40,000	26%		\$ -
5	C	Certification of Document	Admin Code Sec. 8.37	Document	\$ 2.00	5	\$ -		\$ 2.06		\$ -		\$ 2.12		\$ -			\$ -
6	C	Copies of audio tape, CD, or USB	Admin Code Sec. 8.37	Copy	\$ 1.00	10	\$ -		\$ 1.03		\$ -		\$ 1.06		\$ -			\$ -
7	C	Photocopies of routine documents produced in multiple copies (i.e. agendas and related materials)	Admin Code Sec. 8.37	Copy	\$ 0.01	5,000	\$ -		\$ 0.01		\$ -		\$ 0.01		\$ -			\$ -
8	C	Photocopies of documents produced on a one-time basis	Admin Code Sec. 8.37	Copy	\$ 0.10	1,000	\$ -		\$ 0.10		\$ -		\$ 0.11		\$ -			\$ -
9	C	Appeals Fee: Temporary Use of Streets for Street Fairs	Transportation Code Sec. 6.6	Appeal	\$ 58.00	0	\$ -		\$ 59.71		\$ -		\$ 61.44		\$ -			\$ -
10	C	Appeals Fee: Temporary Use or Occupancy of Public Streets	Transportation Code Sec. 6.2	Appeal	\$ 58.00	0	\$ -		\$ 58.00		\$ -		\$ 58.00		\$ -			\$ -

Fee Status:
 C Continuing
 M Modified
 N New
 D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Department of Building Inspections (DBI)

Fee	FY 2016-17 Actuals	FY17-18 CY Orig budget	FY17-18 CY Orig Proj	BY 18-19 Base Amt	BY 18-19 Dept Proposed	Change from BY Base	BY+1 Dept Proposed	Change from BY
Apartment License Fee	6,575,516	6,696,009	6,696,009	6,696,009	6,696,009	-	6,696,009	-
Building Permits	17,256,528	13,000,000	13,000,000	13,000,000	13,700,000	700,000	13,700,000	-
Bid Investigation Fee	185,824	291,000	291,000	291,000	291,000	-	291,000	-
Addition Bldg Inspections	738,548	533,500	533,500	533,500	533,500	-	533,500	-
Condo Conversion Reports	192,138	320,100	32,100	320,100	320,100	-	320,100	-
Off Hours Bldg Inspection	-	43,497	-	43,497	43,497	-	43,497	-
Energy Inspection	254,731	223,100	223,100	223,100	223,100	-	223,100	-
Plumbing Permit Issuance Fee	4,078,071	3,860,988	3,860,998	3,860,988	3,860,988	-	3,860,988	-
Penaltes-Plumbng-MechanclPermt	99,641	77,220	77,220	77,220	77,220	-	77,220	-
Plumbing Inspection	301,254	222,007	222,007	222,007	222,007	-	222,007	-
Off Hours Plumbing Inspection	133,595	173,744	173,744	173,744	173,744	-	173,744	-
Mechanical Permit Issuance Fee	265,102	217,181	217,181	217,181	217,181	-	217,181	-
Electrical Permit	6,423,871	6,474,106	6,474,106	6,474,106	6,474,106	-	6,474,106	-
Penalties Electrical Permit	138,723	106,177	140,000	106,177	106,177	-	106,177	-
Additional Electrical Inspectn	377,701	308,879	308,879	308,879	308,879	-	308,879	-
Off Hours Electrical Inspectn	132,883	125,482	160,614	125,482	125,482	-	125,482	-
Sign Permit	27,909	24,132	24,132	24,132	24,132	-	24,132	-
Boiler Permit	400,267	333,011	333,011	333,011	333,011	-	333,011	-
Boiler Permit Penalties	532	1,930	1,930	1,930	1,930	-	1,930	-
Hotel License Fee	355,723	418,927	418,927	418,927	418,927	-	418,927	-
1 & 2 Family Rental Unit Fee	1,274,317	1,730,083	1,200,000	1,730,083	1,270,712	(459,371)	1,270,712	-
Hotel Conversion Ordinance	54,840	60,000	60,000	60,000	60,000	-	60,000	-
Code Enforcement	465,813	400,000	400,000	400,000	400,000	-	400,000	-
Code Enforce - Assessment Fees	301,755	306,494	306,494	306,494	306,494	-	306,494	-
CodeEnforce-CityAttrnyLitigatn	1,551,950	560,522	56,522	560,522	560,522	-	560,522	-
Vacant-Abandoned Building Fee	54,036	112,104	112,104	112,104	112,104	-	112,104	-

Fee	FY 2016-17 Actuals	FY17-18 CY Orig budget	FY17-18 CY Orig Proj	BY 18-19 Base Amt	BY 18-19 Dept Proposed	Change from BY Base	BY+1 Dept Proposed	Change from BY
Interior Lead Abatement Fees	-	1,682	-	1,682	1,682	-	1,682	-
Plan Checking	32,165,878	24,000,000	30,247,240	24,000,000	28,500,000	4,500,000	27,000,000	(1,500,000)
Premium Plan Review	2,780,020	1,591,346	1,791,346	1,591,346	1,841,346	250,000	1,691,346	(150,000)
Preplan Application Meeting	164,841	149,614	149,614	149,614	149,614	-	149,614	-
Subpoena	11,825	18,609	18,609	18,609	18,609	-	18,609	-
Application Extension Fee	82,901	145,039	145,039	145,039	145,039	-	145,039	-
Notices	74,861	72,394	72,394	72,394	72,394	-	72,394	-
Street Numbers	124,152	86,872	86,872	86,872	86,872	-	86,872	-
Central Permit Bureau Fee	575,332	485,000	485,000	485,000	485,000	-	485,000	-
Permit Extension Fee	-	1,121	1,121	1,121	1,121	-	1,121	-
Mechanical Plan Review	44,432	48,500	48,500	48,500	48,500	-	48,500	-
Seismic Retrofitting	7,787	81,163	-	81,163	81,163	-	81,163	-
Permit Facilitator	78	193	193	193	193	-	193	-
Board Fees	-	1,682	-	1,682	1,682	-	1,682	-
Other Operating Revenue	-	43,750	-	87,500	70,000	(17,500)	89,500	19,500
TTX-Gen Government Svc Charges	441	25,000	100	25,000	25,000	-	25,000	-
Reproduction	1,765	6,300	2,000	6,300	6,300	-	6,300	-
Microfilm Related Fee	114,850	150,000	100,000	150,000	100,000	(50,000)	100,000	-
Records Retention Fee	481,985	372,500	372,500	372,500	372,500	-	372,500	-
Report Of Residentl Recrd Fee	1,058,758	1,254,821	1,254,821	1,254,821	1,254,821	-	1,254,821	-
Other Operating Revenue	9,364	2,000	5,750	2,000	-	(2,000)	-	-
Grand Total	79,340,538	65,157,779	70,104,677	65,201,529	70,122,658	4,921,129	68,492,158	(1,630,500)



**FEE SCHEDULE
NEW CONSTRUCTION BUILDING PERMIT**

CITY AND COUNTY OF SAN FRANCISCO
1660 MISSION STREET, SAN FRANCISCO, CA 94103
PHONE: (415) 558-6088 FAX: (415) 558-6401 www.sfdbi.org
October 2015

**TABLE
1A-A
(1 of 3)**

The following building permit fees apply to all building permits issued on and after **October 19, 2015**.
The Building Permit Fee is the Plan Review Fee plus the Permit Issuance Fee.

TOTAL VALUATION	PLAN REVIEW FEE	PERMIT ISSUANCE FEE
\$1.00 to \$2,000.00	\$131.29 for the first \$500.00 plus \$5.42 for each additional \$100.00 or fraction thereof, to and including \$2,000.00	\$56.27 for the first \$500.00 plus \$2.33 for each additional \$100.00 or fraction thereof, to and including \$2,000.00
\$2,001.00 to \$50,000.00	\$212.59 for the first \$2,000.00 plus \$13.02 for each additional \$1,000.00 or fraction thereof, to and including \$50,000.00	\$91.22 for the first \$2,000.00 plus \$5.58 for each additional \$1,000.00 or fraction thereof, to and including \$50,000.00
\$50,001.00 to \$200,000.00	\$837.55 for the first \$50,000.00 plus \$8.68 for each additional \$1000.00 or fraction thereof, to and including \$200,000.00	\$359.06 for the first \$50,000.00 plus \$3.72 for each additional \$1000.00 or fraction thereof, to and including \$200,000.00
\$200,001.00 to \$500,000.00	\$2,139.55 for the first \$200,000.00 plus \$6.07 for each additional \$1000.00 or fraction thereof, to and including \$500,000.00	\$917.06 for the first \$200,000.00 plus \$2.60 for each additional \$1000.00 or fraction thereof, to and including \$500,000.00
\$500,001.00 to \$1,000,000.00	\$3,960.55 for the first \$500,000.00 plus \$5.42 for each additional \$1,000.00 or fraction thereof, to and including \$1,000,000.00	\$1,697.06 for the first \$500,000.00 plus \$2.33 for each additional \$1,000.00 or fraction thereof, to and including \$1,000,000.00
\$1,000,001.00 to \$5,000,000.00	\$6,670.55 for the first \$1,000,000.00 plus \$4.77 for each additional \$1,000.00 or fraction thereof, to and including \$1,000,000.00	\$2,862.06 for the first \$1,000,000.00 plus \$2.05 for each additional \$1,000.00 or fraction thereof, to and including \$1,000,000.00
\$5,000,001.00 to \$50M	\$25,751.00 for the first \$5,000,000.00 plus \$1.86 for each additional \$1,000.00 or fraction thereof	\$11,062.00 for the first \$5,000,000.00 plus \$1.04 for each additional \$1,000.00 or fraction thereof

TOTAL VALUATION	PLAN REVIEW FEE	PERMIT ISSUANCE FEE
\$50M to \$100M	\$109,451.00 for the first \$50,000,000.00 plus \$1.88 for each additional \$1,000.00 or fraction thereof	\$57,862.00 for the first \$50,000,000.00 plus \$1.34 for each additional \$1,000.00 or fraction thereof
\$100M to \$200M	\$203,451.00 for the first \$100,000,000.00 plus \$0.84 for each additional \$1,000.00 or fraction thereof	\$124,862.00 for the first \$100,000,000.00 plus \$0.92 for each additional \$1,000.00 or fraction thereof
\$200M and up	\$287,451.00 for the first \$200,000,000.00 plus \$1.54 for each additional \$1,000.00 or fraction thereof	\$216,862.00 for the first \$200,000,000.00 plus \$1.89 for each additional \$1,000.00 or fraction thereof

NOTES:

1. These permit fees do not include other fees that may be required by other Departments: Public Works, Planning, Fire, Public Health, etc., nor do they include plumbing, electrical or mechanical permit fees unless so stated in the other fee tables.
2. A surcharge of \$5.00 shall be added to those alteration permits sought for buildings classified as R3 (one/two-family dwelling) and E3 (licensed day care) that were constructed prior to 1979 to implement the interior lead safe work practices provisions of Section 3407 et seq. of this code.
3. All permit fees related to reviewing the structural integrity of awning replacements for permits submitted "over the counter" at the Central Permit Bureau are hereby waived for any permit issued to a Small Business Enterprise for such activities during the month of May. For purposes of this Section, a Small Business Enterprise shall be a business that has 100 or fewer employees. The Planning Department and the Department of Building Inspection shall establish process by which those two departments will certify that an applicant is a Small Business Enterprise for the purpose of this Section and Section 355 of the Planning Code.

This worksheet is for informational purposes only. Additional fees may apply to your building permit. This information is available in alternative formats for persons with disabilities. To request this fee schedule in alternative format, contact (415) 558-6088 or DBICustomerService@sfgov.org



**FEE SCHEDULE
ALTERATION BUILDING PERMIT**

CITY AND COUNTY OF SAN FRANCISCO
1660 MISSION STREET, SAN FRANCISCO, CA 94103
PHONE: (415) 558-6088 FAX: (415) 558-6401 www.sfdbi.org
October 2015

**TABLE
1A-A
(2 of 3)**

The following building permit fees apply to all building permit issued on and after **October 19, 2015**.
The Building Permit Fee is the Plan Review Fee plus the Permit Issuance Fee.

TOTAL VALUATION	PLAN REVIEW FEE	PERMIT ISSUANCE FEE
\$1.00 to \$2,000.00	\$144.85 for the first \$500.00 plus \$2.93 for each additional \$100.00 or fraction thereof, to and including \$2,000.00	\$62.08 for the first \$500.00 plus \$1.26 for each additional \$100.00 or fraction thereof, to and including \$2,000.00
\$2,001.00 to \$50,000.00	\$188.80 for the first \$2,000.00 plus \$17.77 for each additional \$1,000.00 or fraction thereof, to and including \$50,000.00	\$80.98 for the first \$2,000.00 plus \$7.62 for each additional \$1,000.00 or fraction thereof, to and including \$50,000.00
\$50,001.00 to \$200,000.00	\$1,041.76 for the first \$50,000.00 plus \$10.63 for each additional \$1000.00 or fraction thereof, to and including \$200,000.00	\$446.74 for the first \$50,000.00 plus \$4.56 for each additional \$1000.00 or fraction thereof, to and including \$200,000.00
\$200,001.00 to \$500,000.00	\$2,636.26 for the first \$200,000.00 plus \$8.68 for each additional \$1000.00 or fraction thereof, to and including \$500,000.00	\$1,130.74 for the first \$200,000.00 plus \$3.72 for each additional \$1000.00 or fraction thereof, to and including \$500,000.00
\$500,001.00 to \$1,000,000.00	\$5,240.26 for the first \$500,000.00 plus \$5.97 for each additional \$1,000.00 or fraction thereof, to and including \$1,000,000.00	\$2,246.74 for the first \$500,000.00 plus \$2.56 for each additional \$1,000.00 or fraction thereof, to and including \$1,000,000.00
\$1,000,001.00 to \$5,000,000.00	\$8,225.26 for the first \$1,000,000.00 plus \$5.42 for each additional \$1,000.00 or fraction thereof, to and including \$5,000,000.00	\$3,526.74 for the first \$1,000,000.00 plus \$2.33 for each additional \$1,000.00 or fraction thereof, to and including \$5,000,000.00
\$5,000,001.00 to \$50M	\$29,905.00 for the first \$5,000,000.00 plus \$1.67 for each additional \$1,000.00 or fraction thereof	\$12,847.00 for the first \$5,000,000.00 plus \$0.94 for each additional \$1,000.00 or fraction thereof

TOTAL VALUATION	PLAN REVIEW FEE	PERMIT ISSUANCE FEE
\$50M to \$100M	\$105,055.00 for the first \$50,000,000.00 plus \$2.05 for each additional \$1,000.00 or fraction thereof	\$55,147.00 for the first \$50,000,000.00 plus \$1.47 for each additional \$1,000.00 or fraction thereof
\$100M to \$200M	\$207,555.00 for the first \$100,000,000.00 plus \$0.75 for each additional \$1,000.00 or fraction thereof	\$128,647.00 for the first \$100,000,000.00 plus \$0.84 for each additional \$1,000.00 or fraction thereof
\$200M and up	\$282,555.00 for the first \$200,000,000.00 plus \$1.59 for each additional \$1,000.00 or fraction thereof	\$212,647.00 for the first \$200,000,000.00 plus \$1.93 for each additional \$1,000.00 or fraction thereof

The Alteration Building Permit Fee Schedule applies to alterations, repairs, additions or other work on an existing building or structure, or to the modification of the scope of an approved permit as required by San Francisco Building Code Section 106A.4.7.

NOTES:

1. These permit fees do not include other fees that may be required by other Departments: Public Works, Planning, Fire, Public Health, etc., nor do they include plumbing, electrical or mechanical permit fees unless so stated in the other fee tables.
2. A surcharge of \$5.00 shall be added to those alteration permits sought for buildings classified as R3 (one/two-family dwelling) and E3 (licensed day care) that were constructed prior to 1979 to implement the interior lead safe work practices provisions of Section 3407 et seq. of this code.
3. All permit fees related to reviewing the structural integrity of awning replacements for permits submitted "over the counter" at the Central Permit Bureau are hereby waived for any permit issued to a Small Business Enterprise for such activities during the month of May. For purposes of this Section, a Small Business Enterprise shall be a business that has 100 or fewer employees. The Planning Department and the Department of Building Inspection shall establish process by which those two departments will certify that an applicant is a Small Business Enterprise for the purpose of this Section and Section 355 of the Planning Code.

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**FEE SCHEDULE
NO PLANS PERMIT**

CITY AND COUNTY OF SAN FRANCISCO
1660 MISSION STREET, SAN FRANCISCO, CA 94103
PHONE: (415) 558-6088 FAX: (415) 558-6401 www.sfdbi.org
October 2015

**TABLE
1A-A
(3 of 3)**

The following building permit fees apply to all building permits issued on and after **October 19, 2015**.

TOTAL VALUATION	PERMIT ISSUANCE FEE
\$1.00 to \$2,000.00	\$167.40 for the first \$500.00 or less plus \$3.72 for each additional \$100.00 or fraction thereof, to and including \$2,000.00
\$2,001.00 to \$50,000.00	\$223.20 for the first \$2,000.00 plus \$5.42 for each additional \$1,000.00 or fraction thereof, to and including \$50,000.00
\$50,001.00 to \$200,000.00	\$483.36 for the first \$50,000.00 plus \$2.66 for each additional \$1000.00 or fraction thereof, to and including \$200,000.00
\$200,001.00 and up	Plans Required for Submittal

NOTES:

1. These permit fees do not include other fees that may be required by other Departments: Public Works, Planning, Fire, Public Health, etc., nor do they include plumbing, electrical or mechanical permit fees unless so stated in the other fee tables.
2. A surcharge of \$5.00 shall be added to those alteration permits sought for buildings classified as R3 (one/two-family dwelling) and E3 (licensed day care) that were constructed prior to 1979 to implement the interior lead safe work practices provisions of Section 3407 et seq. of this code.
3. All permit fees related to reviewing the structural integrity of awning replacements for permits submitted "over the counter" at the Central Permit Bureau are hereby waived for any permit issued to a Small Business Enterprise for such activities during the month of May. For purposes of this Section, a Small Business Enterprise shall be a business that has 100 or fewer employees. The Planning Department and the Department of Building Inspection shall establish process by which those two departments will certify that an applicant is a Small Business Enterprise for the purpose of this Section and Section 355 of the Planning Code.

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FEE SCHEDULE OTHER BUILDING PERMIT AND PLAN REVIEW FEES

CITY AND COUNTY OF SAN FRANCISCO
1660 MISSION STREET, SAN FRANCISCO, CA 94103
PHONE: (415) 558-6088 FAX: (415) 558-6401 www.sfdbi.org
October 2015

**TABLE
1A-B**

The following building permit fees apply to all building permits issued on and after **October 19, 2015**

Plan Review Fees Not Covered in Table 1A-A	Plan Review Hourly Rate – Minimum One Hour
Back Check Fee ² :	Plan Review Hourly Rate – Minimum One Hour
Commencement of work not started:	See SFBC Section 106A.4.4.1 Note: Compliance with additional codes is required.
a. Building, plumbing, mechanical, or electric permit fee	75% of current fee
b. Plan Review Fee	100% of current fee
Permit Facilitator Fee:	Plan Review Hourly Rate – Minimum Three Hours See SFBC Section 106A.3.6
Pre-application Plan Review Fee:	Plan Review Hourly Rate – Minimum Two Hours Per Employee
Reduced Plan Review Fee:	50% of the Plan Review Fee
Sign Plan Review Fee:	See Table 1A-A Building Permit Fees
Site Permit Fee:	25% of Plan Review Fee based on Table 1A-A. Minimum Fee \$500.00
Premium Plan Review Fee – submitted application:	50% of Plan Review Fee plus \$1,000.00
Premium Plan Review Fee – Over the counter building plan review by appointment:	50% of Plan Review Fee plus \$400.00
Other Services ¹ :	Standard Hourly Rates per Table 1A-D

1. See Table 1A-D-Standard Hourly Rates.

2. "Back check" is defines as: (1) that time spent reviewing applicant-initiated revisions to plans that do not affect the valuation, scope or size of the project; or (2) any additional plan review performed on required corrections to plans beyond the standard review process, as determined by the Building Official. Plan review required for applicant-initiated revisions effecting valuation, scope, or size or project may be assessed a new plan review fee in addition to the initial plan review fee as determined by the Building Official.

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**FEE SCHEDULE
PLUMBING/MECHANICAL ISSUANCE
AND INSPECTION FEES**

CITY AND COUNTY OF SAN FRANCISCO
1660 MISSION STREET, SAN FRANCISCO, CA 94103
PHONE: (415) 558-6088 FAX: (415) 558-6401 www.sfdbi.org
October 2015

**TABLE
1A-C**

The following permit fees apply to all permits issued on and after **October 19, 2015**

Permit applicants shall show a complete itemization of the proposed scope of work and select the appropriate fee category.

A separate permit is required for each structure, condominium unit, existing apartment unit, high-rise office floor, suite, or tenant space.

Standard hourly inspection rates will apply for installations not covered by the fee categories below.

Fees shall be paid in full prior to approval for occupancy, job card signature, gas tags, or final signoff, as applicable.

See Table 1A-R for refund policy.

A permit may include more than one category, and each category will be charged separately.

Permit Issuance Fees by Category		
CATEGORY 1P	Single Residential Unit – water service, sewer replacement, single plumbing fixture installation, shower pan installation, or a single kitchen or bathroom remodel	\$148.80
CATEGORY 1M	Single Residential Unit – mechanical gas appliance (furnace, hydronic heat, heat pump)	\$139.50
CATEGORY 2PA	Plumbing installation for residential construction with 6 or less dwelling units or guest rooms; without underground plumbing installation (includes water, gas, waste, and vent)	\$255.75
CATEGORY 2PB	Plumbing installation for residential construction with 6 dwelling units or guest rooms or less; with underground plumbing installation (includes water, gas, waste, and vent)	\$372.00
CATEGORY 2M	Mechanical gas appliances for residential construction with 6 dwelling units or guest rooms or less	\$223.20
CATEGORY 3PA	7 – 12 Dwelling Units	\$534.75
CATEGORY 3PB	13 – 36 Dwelling Units	\$1,069.50
CATEGORY 3PC	Over 36 Dwelling Units	\$4,464.00
CATEGORY 3MA	7 – 12 Dwelling Units	\$534.75
CATEGORY 3MB	13 – 36 Dwelling Units	\$1,069.50
CATEGORY 3MC	Over 36 Dwelling Units	\$4,464.00
CATEGORY 4PA	Fire sprinklers – one and two family dwelling units	\$139.50
CATEGORY 4PB	Fire sprinklers – three or more dwelling units or guest rooms, commercial and office –per floor	\$232.50
CATEGORY 5P/5M	Office, mercantile & retail buildings: New or Tenant Improvements; heating/cooling equipment to piping connected thereto – per tenant or per floor, whichever is less.	\$302.25

CATEGORY 6PA	Restaurants (New and Remodel) fee includes 5 or less drainage and or gas outlets – no fees required for public or private restroom	\$289.23
CATEGORY 6PB	Restaurants (New and Remodel) fee includes 6 or more drainage and/or gas outlets – no fees required for public or private restroom	\$818.40
CATEGORY 8	New Boiler installations over 200k Btu	\$255.75
CATEGORY 9P/M	Surveys	\$279.00
CATEGORY 10P/M	Condominium Conversions	\$339.45
BOILER MAINTENANCE PROGRAM	(Permit to Operate – PTO) See Table 1A-M – Boiler Fees for additional boiler related fees.	\$48.36 each
Standard Inspection Fees		
Re-inspection or additional inspection per SFBC Section 108A.8		Hourly Inspection Rate

FEE SCHEDULE STANDARD HOURLY RATES		TABLE 1A-D
Plan Review		\$173.91 per hour
Inspection		\$158.10 per hour
OSHPD Inspection		\$167.40 per hour
Administration		\$96.72 per hour
Minimum Charge for 30 Minutes or Less		\$48.36

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FEE SCHEDULE
STANDARD HOURLY RATES

CITY AND COUNTY OF SAN FRANCISCO
1660 MISSION STREET, SAN FRANCISCO, CA 94103
PHONE: (415) 558-6088 FAX: (415) 558-6401 www.sfdbi.org
October 2015

TABLE
1A-D

Effective October 19, 2015

Plan Review	\$173.91 per hour
Inspection	\$158.10 per hour
OSHPD Inspection	\$167.40 per hour
Administration	\$96.72 per hour
Minimum Charge for 30 Minutes or Less	\$48.36

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**FEE SCHEDULE
ELECTRICAL PERMIT
ISSUANCE AND INSPECTION**

CITY AND COUNTY OF SAN FRANCISCO
1660 MISSION STREET, SAN FRANCISCO, CA 94103
PHONE: (415) 558-6088 FAX: (415) 558-6401 www.sfdbi.org
October 2015

**TABLE
1A-E**

The following fees apply to all permits issued on and after **October 19, 2015**.

Permit applicants are required to itemize the proposed scope of work and select the appropriate category and fee amount.

Separate permits are required for each structure, condominium unit, existing dwelling unit (except in R3 occupancies), common area, commercial office floor or individual tenant space.

Standard hourly permit issuance and inspection rates shall apply for installations not covered by this fee schedule.

Fees shall be paid in full prior to obtaining: occupancy approval, job card signature, permission to energize, or final sign-off, as applicable.

For the purpose of fee calculation: appliances and utilization equipment each count as one outlet or device in addition to receptacles, switches, and light outlets.

All permit fees related to reviewing the installation of pedestrian level lighting are hereby waived for any permit issued for such activities for Small Business Enterprises during the month of May. For purposes of this Section, a Small Business Enterprise shall be a business that has 100 or fewer employees. The Planning Department and the Department of Building Inspection shall establish process by which those two departments will certify that an applicant is a Small Business Enterprise for the purpose of this Section and Section 355 of the Planning Code.

See Table 1A-R for refund policy.

See Table 1A-J for permit extensions.

Category 1 General Wiring: Residential Buildings up to 10,000 sq. ft.	
Up to 10 outlets and/or devices (1 inspection)	\$148.80
11 to 20 outlets and/or devices (up to 2 inspections)	\$223.20
Up to 40 outlets and/or devices, includes up to 200 Amp service upgrade (up to 3 inspections)	\$279.00
More than 40 outlets and/or devices (up to 4 inspections)	\$390.60
Buildings of 5,000 to 10,000 sq. ft. area (up to 5 inspections)	\$558.00

Category 2 General Wiring: Nonresidential Buildings & Residential Buildings over 10,000 sq. ft.	
Up to 5 outlets and/or devices (up to 2 inspections)	\$223.20
6 to 20 outlets and/or devices (up to 3 inspections)	\$334.80
Areas up to 2,500 sq. ft. (up to 4 inspections)	\$446.40*

2,501 to 5,000 sq. ft. (up to 6 inspections)	\$669.60*
5,001 to 10,000 sq. ft. (up to 8 inspections)	\$1,116.00*
10,001 to 30,000 sq. ft. (up to 12 inspections)	\$2,232.00*
30,001 to 50,000 sq. ft. (up to 18 inspections)	\$4,464.00*
50,001 to 100,000 sq. ft. (up to 24 inspections)	\$6,696.00*
100,001 to 500,000 sq. ft. (up to 48 inspections)	\$13,392.00*
500,001 to 1,000,000 sq. ft. (up to 120 inspections)	\$30,132.00*
1,000,000 sq. ft. or more (up to 240 inspections)	\$60,264.00*
*Includes Category 3 & 4 installations in new buildings or major remodel work.	

Category 3 Service Distribution and Utilization Equipment Includes: Generators, UPS, Transformers and Fire Pumps (Use Category 3 for installations separate from the scope of work in Categories 1 or 2) (includes 2 inspections)	
225 amps rating or less	\$223.20
250 to 500 amps	\$334.80
600 to 1000 amps	\$446.40
1,200 to 2,000 amps	\$669.60
More than 2,000 amps	\$892.80
600 volts or more	\$892.80
150 kva rating or less	\$223.20
151 kva or more	\$334.80
Fire Pump Installations	\$446.40

Category 4 Installation of Fire Warning and Controlled Devices (Use Category 4 for installations separate from the scope of work in Categories 1 or 2)	
Up to 2,500 sq. ft. (up to 2 inspections)	\$223.20
2,501 to 5,000 sq. ft. (up to 3 inspections)	\$334.80
5,001 to 10,000 sq. ft. (up to 6 inspections)	\$669.60
10,001 to 30,000 sq. ft. (up to 8 inspections)	\$1,116.00
30,001 to 50,000 sq. ft. (up to 12 inspections)	\$2,232.00
50,001 to 100,000 sq. ft. (up to 18 inspections)	\$4,464.00
100,001 to 500,000 sq. ft. (up to 24 inspections)	\$6,696.00
500,001 to 1,000,000 sq. ft. (up to 60 inspections)	\$15,066.00
More than 1,000,000 sq. ft. (up to 120 inspections)	\$30,132.00

Fire Warning and Controlled Devices (Retrofit Systems)	
Buildings of not more than 6 dwelling units (up to 2 inspections)	\$334.80
Buildings of not more than 12 dwelling units (up to 3 inspections)	\$446.40
Buildings with more than 12 dwelling units and non-residential occupancy – Building up to 3 floors (up to 4 inspections)	\$669.60
4 – 9 floors (up to 8 inspections)	\$1,339.20
10 – 20 floors (up to 12 inspections)	\$2,232.00
21 – 30 floors (up to 18 inspections)	\$4,464.00
More than 30 floors (up to 24 inspections)	\$6,696.00

Category 5 Miscellaneous Installations	
Remodel/Upgrade of Existing Hotel Guest/SRO Rooms – Up to 6 rooms (up to 3 inspections)	\$279.00
Each additional group of 3 rooms	\$139.50
Data Communications, and Wireless Systems 10 cables or less	Exempt
11 to 500 cables (1 inspection)	\$158.10
Each additional group of 100 cables	\$23.25
Security Systems, up to 10 components or less (1 inspection)	\$158.10
Each additional group of 10 components	\$9.30
Includes installations and devices that interface with life safety systems; excludes installations in R3 Occupancies	
Office Workstations, up to 5 or less (1 inspection)	\$158.10
Each additional group of 10 workstations	\$46.50
Temporary Exhibition Wiring, 1 to 100 booths (1 inspection)	\$223.20
Each additional group of 10 booths	\$23.25
Exterior Electrical Sign (1 inspection)	\$158.10
Interior Electrical Sign (1 inspection)	\$158.10
Each Additional Sign, at the same address	\$37.20
Garage Door Operator (Requiring receptacle installation) (1 inspection)	\$158.10
Quarterly Permits	\$348.75
Maximum five outlets in any one location (1 inspection)	

Survey, per hour or fraction thereof	\$158.10
Survey, Research, and Report preparation, per hour or fraction thereof	\$279.00
Witness Testing: life safety, fire warning, emergency, and energy management systems	
Hourly Rate	\$158.10
Additional hourly rate	\$158.10
Off-hour inspections: Two hour minimum	\$316.20
Additional off-hourly rate	\$237.15
Energy Management, HVAC Controls, and Low-Voltage Wiring Systems	
1 – 10 floors (3 inspections)	\$446.40
Each additional floor	\$46.50
Solar Photovoltaic Systems	
10 KW rating or less	\$158.10
Each additional 10 KW (up to 2 inspections)	\$93.00
Standard Hourly Inspection Rate	See Table 1-A-D

Standard Inspection Fees	
For each inspection, re-inspection or additional inspection required, per SFBC Section 108A.8	See Table 1-A-D

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**FEE SCHEDULE
SPECIALTY PERMIT**

CITY AND COUNTY OF SAN FRANCISCO
1660 MISSION STREET, SAN FRANCISCO, CA 94103
PHONE: (415) 558-6088 FAX: (415) 558-6401 www.sfdbi.org
October 2015

**TABLE
1A-F**

The following fees are effective on and after
October 19, 2015

Bleachers Permit Fee:	See Table 1A-A for New Construction Fees
Chimney and Flue Permit Fee:	See Table 1A-A for New Construction Fees
Demolition Permit Fee:	See Table 1A-A for New Construction Fees
Extra Permit Work: (exceeding scope)	Two times the standard fees for work remaining to be done or not covered in original permit scope
Garage Door Permit Fee:	
Each garage door in an existing building	\$148.80
Grading Permit Fee:	See Table 1A-A for New Construction Fees
House Moving Permit Fee:	Standard Hourly Inspection Rate – Minimum Three Hours
Recommencement of Work Not Completed:	Standard Inspection Fee per Table 1A-G; See also Table 1A-B – Commencement of Work Not Started
Re-roofing Permit Fee:	\$148.80 for Single-Family Homes and duplexes \$223.20 for all others.
Strong Motion Instrumentation Program Fee:	
Group R Occupancies of 3 stories or less, except hotels and motels	0.00013 times the valuation
Hotels and motels, all buildings greater than 3 stories, all occupancies other than Group R	0.00024 times the valuation
Minimum Fee	\$1.60
Subsidewalk Construction Permit Fee:	
Construction	See Table 1A-A for New Construction Fees
Construction of impervious surface in the required front and setback area	\$148.80

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**FEE SCHEDULE
INSPECTIONS, SURVEYS AND REPORTS**

CITY AND COUNTY OF SAN FRANCISCO
1660 MISSION STREET, SAN FRANCISCO, CA 94103
PHONE: (415) 558-6088 FAX: (415) 558-6401 www.sfdbi.org
October 2015

**TABLE
1A-G**

Effective October 19, 2015

Standard Hourly Rate	See Table 1A-D
Off-hours inspection	Standard Hourly Inspection Rate – Minimum Two Hours plus Permit Fee
Pre-application inspection	Standard Hourly Inspection Rate – Minimum Two Hours
Re-inspection Fee	Standard Hourly Inspection Rate
Report of residential records (3R)	\$148.80
Survey of nonresidential buildings:	Standard Hourly Inspection Rate – Minimum Two Hours
Survey of residential buildings for any purpose or Condo Conversions:	
Single unit	\$1,627.50
Two to four units	\$2,139.00
Five or more units	\$2,139.00 plus Standard Hourly Inspection Rate
Hotels:	
Includes 10 guest rooms	\$1,627.50
11+ guest rooms	\$2,139.00 plus \$39.53 per guest room over 11
Temporary Certificate of Occupancy	Standard Hourly Inspection Rate – Minimum Two Hours

FEE SCHEDULE STANDARD HOURLY RATES		TABLE 1A-D
Plan Review		\$173.91 per hour
Inspection		\$158.10 per hour, \$167.40 per hour for OSHPD inspection
Administration		\$96.72 per hour, with a minimum charge of \$48.36 for 30 minutes or less

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**FEE SCHEDULE
SIGN PERMIT FEES**

CITY AND COUNTY OF SAN FRANCISCO
1660 MISSION STREET, SAN FRANCISCO, CA 94103
PHONE: (415) 558-6088 FAX: (415) 558-6041 www.sfdbi.org
October 2015

**TABLE
1A-H**

Effective October 19, 2015

Non-electric and electric sign permit fee	See Table 1A-A for New Construction Fees
Required electrical sign permits and inspections	See Table 1A-E

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**FEE SCHEDULE
MISCELLANEOUS FEES**

CITY AND COUNTY OF SAN FRANCISCO
1660 MISSION STREET, SAN FRANCISCO, CA 94103
PHONE: (415) 558-6088 FAX: (415) 558-6041 www.sfdbi.org
October 2015

**TABLE
1A-J**

Effective October 19, 2015

1. Central Permit Bureau Processing Fee for Miscellaneous Permits from other disciplines	Standard Administration Hourly Rate – Minimum One-Half Hour
2. Building Numbers ¹ (each entrance)	\$96.72 New Addresses \$195.30 Change of Existing Address or Lot Number
3. Extension of Time: application cancellation and permit expiration:	
Each application extension (in Plan Review)	\$148.80 plus 20% of All Plan Review Fees
Each permit extension	\$148.80 plus 10% of All Permit Issuance Fees
4. Product approvals:	
General approval - initial or reinstatement	Standard Hourly Plan Review Rate – Minimum Three Hours
General approval - modification or revision	Standard Hourly Plan Review Rate – Minimum Three Hours
General approval - biannual renewal	Standard Hourly Plan Review Rate – Minimum Three Hours
5. California Building Standards Commission Fee	Pursuant to the provisions of California Health and Safety Code Sections 18930.5, 18931.6, 18931.7 and 18938.39.
6. Vacant building – Initial and annual registration fee	Standard Inspection Hourly Rate – Minimum Four and One-Half Hours

¹ Building Numbers: Every person shall obtain an official street number assignment at the time the person files a permit application or establishes a new parcel and shall place the numbers so assigned on the building in such a position that the number is easily visible to approaching emergency vehicles.

FEE SCHEDULE STANDARD HOURLY RATES		TABLE 1A-D
Plan Review		\$173.91 per hour
Inspection		\$158.10 per hour, \$167.40 per hour for OSHPD inspection
Administration		\$96.72 per hour, with a minimum charge of \$48.36 for 30 minutes or less

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**FEE SCHEDULE
PENALTIES, HEARINGS,
CODE ENFORCEMENT ASSESSMENTS**

CITY AND COUNTY OF SAN FRANCISCO
1660 MISSION STREET, SAN FRANCISCO, CA 94103
PHONE: (415) 558-6088 FAX: (415) 558-6041 www.sfdbi.org
October 2015

**TABLE
1A-K**

Effective October 19, 2015

1.	Abatement Appeals Board Hearing, Filing Fee	\$158.10 per case
2.	Board of Examiners Filing Fees:	
	Each appeal for variance from interpretation requirements	Standard Hourly Plan Review Rate – Minimum Two Hours
	Each appeal for approval of substitute materials construction or methods of construction	Standard Hourly Plan Review Rate – Minimum Two Hours
3.	Building Official's Abatement Order Hearing	Standard Hourly Plan Review Rate – Minimum Two Hours
4.	Emergency Order	Standard Hourly Plan Review Rate – Minimum Four Hours
5.	Exceeding the scope of approved permit	Two times the Permit Issuance fee
6.	Access Appeals Commission:	
	Filing Fee	Standard Hourly Plan Review Rate – Minimum Two Hours
	Request for Rehearing	Standard Hourly Plan Review Rate – Minimum Two Hours
7.	Lien recordation charges	\$173.91 or 10% of the amount of the unpaid balance, including interest, whichever is greater.
8.	Work without permit: Investigation Fee:	
	Building, Electrical, Plumbing or Mechanical Code Violations	Nine times the Permit Issuance Fee plus the original permit fee
9.	Building Inspection Commission Hearing Fees:	
	Notice of Appeal	Standard Hourly Plan Review Rate – Minimum Four Hours per appeal
	Request for Jurisdiction	Standard Hourly Plan Review Rate – Minimum Four Hours per appeal
	Request for Rehearing	Standard Hourly Plan Review Rate – Minimum Two Hours per appeal
10.	Additional Hearings required by Code	Standard Hourly Plan Review Rate – Minimum Four Hours
11.	Violation monitoring fee (in-house)	Standard Administration Hourly Rate – Minimum One-Half Hour Monthly

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FEE SCHEDULE STANDARD HOURLY RATES	TABLE 1A-D
Plan Review	\$173.91 per hour
Inspection	\$158.10 per hour, \$167.40 per hour for OSHPD inspection
Administration	\$96.72 per hour, with a minimum charge of \$48.36 for 30 minutes or less



**FEE SCHEDULE
PUBLIC INFORMATION**

CITY AND COUNTY OF SAN FRANCISCO
1660 MISSION STREET, SAN FRANCISCO, CA 94103
PHONE: (415) 558-6088 FAX: (415) 558-6041 www.sfdbi.org
October 2015

**TABLE
1A-L
(1 of 2)**

Effective October 19, 2015

Public notification and record keeping fees:	
Structural addition notice	
Affidavit record maintenance	
Posting of notices (change of use)	
Requesting notice of permit issuance (each address) per year	
30-inch by 30-inch (762 mm by 762 mm) sign	
Demolition:	\$96.72
Notice of application and permit issuance by area/interested parties: 1 area (1 area = 2 square blocks)	
Notices:	
300-foot (91.44 m) notification letters	
Residential tenants notification	

FEE SCHEDULE STANDARD HOURLY RATES		TABLE 1A-D
Plan Review		\$173.91 per hour
Inspection		\$158.10 per hour, \$167.40 per hour for OSHPD inspection
Administration		\$96.72 per hour, with a minimum charge of \$48.36 for 30 minutes or less

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**FEE SCHEDULE
PUBLIC INFORMATION
REPRODUCTION AND DISSEMINATION**

CITY AND COUNTY OF SAN FRANCISCO
1660 MISSION STREET, SAN FRANCISCO, CA 94103
PHONE: (415) 558-6088 FAX: (415) 558-6041 www.sfdbi.org
October 2015

**TABLE
1A-L
(2 of 2)**

Effective October 19, 2015

Reproduction and dissemination of public information:	
Certification of copies:	
1 to 10 pages	\$15.00
Each additional 10 pages or fraction thereof	\$3.50
Electrostatic reproduction:	
Each page photocopy	\$0.10
35mm duplicards from microfilm rolls (Diaz card)	\$3.50
Hard copy prints:	
8 ½ inch by 11 inch copy from microfilm roll	\$0.10
11 inch by 17 inch copy of plans	\$0.10
8 ½ inch by 11 inch copy from aperture cards or from electronic copies of building records	\$0.10
Minimum microfilm reproduction charge	\$0.10
Records Retention Fee (per page of plans)	\$0.10

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**FEE SCHEDULE
BOILER FEES**

CITY AND COUNTY OF SAN FRANCISCO
1660 MISSION STREET, SAN FRANCISCO, CA 94103
PHONE: (415) 558-6088 FAX: (415) 558-6041 www.sfdbi.org
October 2015

**TABLE
1A-M**

Effective October 19, 2015

Permit to install or replace	See Table 1A-C – Category 8
Permit to operate (certificate issued)	Standard Administration Hourly Rate – Minimum One-Half Hour
Renew permit to operate (certificate issued)	Standard Administration Hourly Rate – Minimum One-Half Hour
Replacement of issued permit to operate	Standard Administration Hourly Rate – Minimum One-Half Hour
Connection to utility company provided steam (includes permit to operate)	Standard Administration Hourly Rate – Minimum One-Half Hour
Boiler Maintenance Program	\$48.36
Permit to install or replace	See Table 1A-C – Category 8
Permit to operate (certificate issued)	Standard Administration Hourly Rate – Minimum One-Half Hour
Renew permit to operate (certificate issued)	Standard Administration Hourly Rate – Minimum One-Half Hour
Replacement of issued permit to operate	Standard Administration Hourly Rate – Minimum One-Half Hour
Renewal Required:	
1. Low-pressure boilers every 12 months. (See definition of low-pressure boilers in Chapter 2.)	
2. Water heaters when alteration or replacement permits are issued.	

FEE SCHEDULE STANDARD HOURLY RATES		TABLE 1A-D
Plan Review		\$173.91 per hour
Inspection		\$158.10 per hour, \$167.40 per hour for OSHPD inspection
Administration		\$96.72 per hour, with a minimum charge of \$48.36 for 30 minutes or less

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FEE SCHEDULE
ENERGY CONSERVATION
 CITY AND COUNTY OF SAN FRANCISCO
 1660 MISSION STREET , SAN FRANCISCO, CA 94103
 PHONE: (415) 558-6088 FAX: (415) 558-6041 www.sfdbi.org
October 2015

TABLE
1A-N

Effective October 19, 2015

	Initial Inspection	Compliance Inspection
Single-family dwellings and two family dwellings	\$158.10	\$79.05
Apartment houses and residential hotels:		
Up to 20 rooms	\$237.15	\$118.58
Each additional 10 rooms or portion thereof	\$79.05	\$48.36
Energy reports and certificates		\$48.36
Filing fee for appeals		\$96.72
Certification of qualified energy inspector		\$186.00

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 alternative format, contact (415) 558-6088 or DBICustomerService@sfgov.org



FEE SCHEDULE RESIDENTIAL CODE ENFORCEMENT & LICENSE FEES

CITY AND COUNTY OF SAN FRANCISCO
1660 MISSION STREET, SAN FRANCISCO, CA 94103
PHONE: (415) 558-6088 FAX: (415) 558-6041 www.sfdbi.org
October 2015

**TABLE
1A-P**

Effective October 19, 2015

1. One and Two family dwelling unit fees	\$52.00 per rental unit
2. Apartment house license fees:	
Apartment houses of 3 to 12 units	\$326.00 per annum
Apartment houses of 13 to 30 units	\$488.00 per annum
Apartment houses of more than 30 units	\$488.00 and \$55.00 for each additional 10 units or portion thereof
3. Hotel license fees:	
Hotels of 6 to 29 rooms	\$256.00 per annum
Hotels of 30 to 59 rooms	\$470.00 per annum
Hotels of 60 to 149 rooms	\$584.00 per annum
Hotels of 150 to 200 rooms	\$660.00 per annum
Hotels of more than 200 rooms	\$660.00 and \$55.00 for each additional 25 rooms or portion thereof

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FEE SCHEDULE
HOTEL CONVERSION ORDINANCE FEES
 CITY AND COUNTY OF SAN FRANCISCO
 1660 MISSION STREET, SAN FRANCISCO, CA 94103
 PHONE: (415) 558-6088 FAX: (415) 558-6041 www.sfdbi.org
 October 2015

TABLE
1A-Q

Effective October 19, 2015

Annual unit usage report	\$96.72
1. Appeal of initial or annual status determination:	Standard Inspection Hourly Rate pursuant to Section 110A of this code shall apply for Department Inspector's work on such request plus fees for Hearing Officer
2. Challenge to claims of exemption:	
Usage report	\$48.36
Claim of exemption based on low-income housing	\$316.20
Claim of exemption based on partially completed conversion	\$474.30
3. Complaint or unlawful conversion	\$48.36
Determination by Department of Real Estate and cost of independent appraisals	Actual costs
4. Initial unit usage report	\$316.20
5. Permit to convert	\$474.30
6. Request for hearing to exceed 25% tourist season rental limit:	
Inspection staff review	Standard Inspection Hourly Rate
Statement of exemption – Hearing Officer Fee	\$316.20
7. Unsuccessful challenge:	
Usage report:	
Inspection staff review	Standard Inspection Hourly Rate
Statement of exemption – Hearing Officer Fee	\$316.20
Request for winter rental:	
Standard Hourly Inspection Fee	Standard Inspection Hourly Rate

FEE SCHEDULE STANDARD HOURLY RATES		TABLE 1A-D
Plan Review		\$173.91 per hour
Inspection		\$158.10 per hour, \$167.40 per hour for OSHPD inspection
Administration		\$96.72 per hour, with a minimum charge of \$48.36 for 30 minutes or less

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FEE SCHEDULE REFUNDS

CITY AND COUNTY OF SAN FRANCISCO
1660 MISSION STREET, SAN FRANCISCO, CA 94103
PHONE: (415) 558-6088 FAX: (415) 558-6041 www.sfdbi.org
October 2015

**TABLE
1A-R**

Effective October 19, 2015

Partial or complete refunds of only those fees contained herein will be given, provided the applicant meets the refund requirements of the applicable section of the code.

When no work has been done and the project has been abandoned or the permit expired, the building issuance fee paid shall be refunded upon written request of the owner when such request is made within six months of permit expiration.

1. Application or Permit Issuance Fee:	
Building, Plumbing, Electrical or Mechanical Permit Issuance Fee	Amount paid less \$160.00 or actual costs, whichever is greater. No refunds given after work started.
2. Plan Review Fees (each)	
	Amount determined by the Building Official less \$160.00.
	No refund due after application deemed acceptable for Department of Building Inspection Plan Review.
3. Miscellaneous Fees:	
	Amount paid less \$52.00 No refunds for less than \$52.00

No existing permittee who paid a fee under the fee schedules in effect at the time the fee was paid shall be eligible for a refund or subject to a fee reassessment as a result of an amendment to the fee schedules. If the Building Official determines that an error has been made in the assessment of fees, a refund for the portion determined to be in error may be made upon written request by the applicant.

This worksheet is for informational purposes only. Additional fees may apply to your building permit. This information is available in alternative formats for persons with disabilities. To request this fee schedule in alternative format, contact (415) 558-6088 or DBICustomerService@sfgov.org



**FEE SCHEDULE
UNREINFORCED MASONRY BEARING
WALL BUILDING RETROFIT**

CITY AND COUNTY OF SAN FRANCISCO
1660 MISSION STREET, SAN FRANCISCO, CA 94103
PHONE: (415) 558-6088 FAX: (415) 558-6041 www.sfdbi.org
October 2015

**TABLE
1A-S**

Effective October 19, 2015

Review of Inventory Form (Section 1604B.2.1)	Standard Plan Review Hourly Rate – Minimum Two Hours
Review of summary of the engineering report (Section 1604B.2.3)	Standard Plan Review Hourly Rate – Minimum Two Hours
Board of Examiners Filing Fees (Section 105A7.4):	Standard Plan Review Hourly Rate – Minimum Two Hours
Each appeal for a variance from or interpretation of code requirements	Standard Plan Review Hourly Rate – Minimum Four Hours
Each appeal for the approval of substitute materials or methods of design or construction (Section 105A.7.3)	Standard Plan Review Hourly Rate – Minimum Two Hours

FEE SCHEDULE STANDARD HOURLY RATES		TABLE 1A-D
Plan Review		\$173.91 per hour
Inspection		\$158.10 per hour, \$167.40 per hour for OSHPD inspection
Administration		\$96.72 per hour, with a minimum charge of \$48.36 for 30 minutes or less

This worksheet is for informational purposes only. Additional fees may apply to your building permit. This information is available in alternative formats for persons with disabilities. To request this fee schedule in alternative format, contact (415) 558-6088 or DBICustomerService@sfgov.org

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: Planning Department (CPC)

Inflation Factor for FY 2018-19 Fee Auto Increase as per Code Section	3.24%
Inflation Factor for FY 2019-20 Fee Auto Increase as per Code Section	2.93%

Item	Fee Status	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	City Depts Revenue from OCII	Planning Code Section 350	Per Project Application	Fixed & Variable intake fees depending on types of application	37	\$ 41,245	100%	Fixed & Variable intake fees depending on types of application	56	\$ 61,671	100%	Fixed & Variable intake fees depending on types of application	57	\$ 63,177	100%	9/1/2017-6/30/2018	Fixed & Variable intake fees depending on types of application
2	C	Categorical Exemption Fees	Admin. Code Section 31.22	Per Project Application	Formulas varies depending on Construction Cost Value & Plan Areas	47	\$ 256,599	100%	Formulas varies depending on Construction Cost Value & Plan Areas	47	\$ 254,329	100%	Formulas varies depending on Construction Cost Value & Plan Areas	48	\$ 260,539	100%	9/1/2017-6/30/2018	depending on Construction Cost Value & Plan Areas
3	C	Categorical Exemption Fees	Admin. Code Section 31.22	Per Project Application	Formulas varies depending on Construction Cost Value & Plan Areas	383	\$ 2,079,010	100%	Formulas varies depending on Construction Cost Value & Plan Areas	382	\$ 2,076,161	100%	Formulas varies depending on Construction Cost Value & Plan Areas	392	\$ 2,126,854	100%	9/1/2017-6/30/2018	depending on Construction Cost Value & Plan Areas
4	C	New Building Permit Fees	Planning Code Section 350	Per Permit Application	Formulas varies depending on Construction Cost Value	112	\$ 1,935,847	100%	Formulas varies depending on Construction Cost Value	50	\$ 868,089	100%	Formulas varies depending on Construction Cost Value	52	\$ 889,285	100%	9/1/2017-6/30/2018	Formulas varies depending on Construction Cost Value
5	C	New Building Permit Fees	Planning Code Section 350	Per Permit Application	Formulas varies depending on Construction Cost Value	204	\$ 3,528,437	100%	Formulas varies depending on Construction Cost Value	127	\$ 2,199,524	100%	Formulas varies depending on Construction Cost Value	131	\$ 2,253,229	100%	9/1/2017-6/30/2018	Formulas varies depending on Construction Cost Value
6	C	Permit Referral from Other City Agencies	Planning Code Section 350	Per Permit Application	Fixed application fee per permit	145	\$ 21,545	100%	Fixed application fee per permit	207	\$ 30,747	100%	Fixed application fee per permit	212	\$ 31,498	100%	9/1/2017-6/30/2018	Fixed application fee per permit
7	C	Permit Referral from Other City Agencies	Planning Code Section 350	Per Permit Application	Fixed application fee per permit	977	\$ 144,901	100%	Fixed application fee per permit	1,313	\$ 194,582	100%	Fixed application fee per permit	1,345	\$ 199,333	100%	9/1/2017-6/30/2018	Fixed application fee per permit
8	C	City Planning Application Refunds	Planning Code Section 350	Per Project Application	Fee paid minus staff time charged	(72)	\$ (296,592)	100%	Fee paid minus staff time charged	(147)	\$ (604,667)	100%	Fee paid minus staff time charged	(150)	\$ (619,430)	100%	9/1/2017-6/30/2018	Fee paid minus staff time charged
9	C	Building Permit Fees (Existing Alterations)	Planning Code Section 350	Per Permit Application	Formulas varies depending on Construction Cost Value	1,157	\$ 2,493,250	100%	Formulas varies depending on Construction Cost Value	1,041	\$ 2,243,849	100%	Formulas varies depending on Construction Cost Value	1,067	\$ 2,298,637	100%	9/1/2017-6/30/2018	Formulas varies depending on Construction Cost Value
10	C	Building Permit Fees (Existing Alterations)	Planning Code Section 350	Per Permit Application	Formulas varies depending on Construction Cost Value	9,257	\$ 19,946,679	100%	Formulas varies depending on Construction Cost Value	8,938	\$ 19,257,690	100%	Formulas varies depending on Construction Cost Value	9,269	\$ 19,970,902	100%	9/1/2017-6/30/2018	Formulas varies depending on Construction Cost Value
11	C	Building Permit Fees (Existing Alterations)	Planning Code Section 350	Per Permit Application	Formulas varies depending on Construction Cost Value	211	\$ 455,007	100%	Formulas varies depending on Construction Cost Value	-	\$ -	100%	Formulas varies depending on Construction Cost Value	-	\$ -	100%	9/1/2017-6/30/2018	Formulas varies depending on Construction Cost Value
12	C	Conditional Use Application Fees	Planning Code Section 350	Per Project Application	Formulas varies depending on Construction Cost Value	28	\$ 273,361	100%	Formulas varies depending on Construction Cost Value	51	\$ 497,735	100%	Formulas varies depending on Construction Cost Value	52	\$ 509,888	100%	9/1/2017-6/30/2018	Formulas varies depending on Construction Cost Value
13	C	Conditional Use Application Fees	Planning Code Section 350	Per Project Application	Formulas varies depending on Construction Cost Value	264	\$ 2,603,459	100%	Formulas varies depending on Construction Cost Value	408	\$ 4,022,140	100%	Formulas varies depending on Construction Cost Value	418	\$ 4,118,150	100%	9/1/2017-6/30/2018	Formulas varies depending on Construction Cost Value
14	C	Environmental Review Fees	Admin. Code Section 31.22	Per Project Application	Formulas varies depending on Construction Cost Value & Plan Areas	10	\$ 522,138	100%	Formulas varies depending on Construction Cost Value & Plan Areas	10	\$ 510,701	100%	Formulas varies depending on Construction Cost Value & Plan Areas	10	\$ 523,171	100%	9/1/2017-6/30/2018	depending on Construction Cost Value & Plan Areas
15	C	Environmental Review Fees	Admin. Code Section 31.22	Per Project Application	Formulas varies depending on Construction Cost Value & Plan Areas	85	\$ 4,536,947	100%	Formulas varies depending on Construction Cost Value & Plan Areas	90	\$ 4,825,696	100%	Formulas varies depending on Construction Cost Value & Plan Areas	91	\$ 4,894,744	100%	9/1/2017-6/30/2018	depending on Construction Cost Value & Plan Areas
16	C	Variance Application Fees	Planning Code Section 350	Per Project Application	Fixed application fees capped at Construction Cost with \$20K or more	22	\$ 66,961	100%	Fixed application fees capped at Construction Cost with \$20K or more	25	\$ 76,277	100%	Fixed application fees capped at Construction Cost with \$20K or more	26	\$ 78,139	100%	9/1/2017-6/30/2018	Fixed application fees capped at Construction Cost with \$20K or more
17	C	Variance Application Fees	Planning Code Section 350	Per Project Application	Fixed application fees capped at Construction Cost with \$20K or more	210	\$ 630,226	100%	Fixed application fees capped at Construction Cost with \$20K or more	225	\$ 674,847	100%	Fixed application fees capped at Construction Cost with \$20K or more	231	\$ 691,325	100%	9/1/2017-6/30/2018	Fixed application fees capped at Construction Cost with \$20K or more
18	C	Certificate of Appropriateness Fees	Planning Code Section 350	Per Project Application	Fixed application fees capped at Construction Cost with \$20K or more	46	\$ 73,287	100%	Fixed application fees capped at Construction Cost with \$20K or more	38	\$ 60,735	100%	Fixed application fees capped at Construction Cost with \$20K or more	39	\$ 62,218	100%	9/1/2017-6/30/2018	Fixed application fees capped at Construction Cost with \$20K or more
19	C	Certificate of Appropriateness Fees	Planning Code Section 350	Per Project Application	Fixed application fees capped at Construction Cost with \$20K or more	118	\$ 187,978	100%	Fixed application fees capped at Construction Cost with \$20K or more	119	\$ 189,381	100%	Fixed application fees capped at Construction Cost with \$20K or more	121	\$ 194,005	100%	9/1/2017-6/30/2018	Fixed application fees capped at Construction Cost with \$20K or more
20	C	Other Short Range Planning Fees	Planning Code Section 350	Per Project Application	Fixed & Variable intake fees depending on types of application	738	\$ 760,497	100% except Discretionary Review, Historic Preservation, Mills Act & Project Review Meeting for subsidy projects	Fixed & Variable intake fees depending on types of application	1,062	\$ 1,095,303	100% except Discretionary Review, Historic Preservation, Mills Act & Project Review Meeting for subsidy projects	Fixed & Variable intake fees depending on types of application	1,088	\$ 1,122,047	100% except Discretionary Review, Historic Preservation, Mills Act & Project Review Meeting for subsidy projects	9/1/2017-6/30/2018	Fixed & Variable intake fees depending on types of application
21	C	Other Short Range Planning Fees	Planning Code Section 350	Per Project Application	Fixed & Variable intake fees depending on types of application	2,048	\$ 2,111,524	100% except Discretionary Review, Historic Preservation, Mills Act & Project Review Meeting for subsidy projects	Fixed & Variable intake fees depending on types of application	3,364	\$ 3,469,176	100% except Discretionary Review, Historic Preservation, Mills Act & Project Review Meeting for subsidy projects	Fixed & Variable intake fees depending on types of application	3,447	\$ 3,553,882	100% except Discretionary Review, Historic Preservation, Mills Act & Project Review Meeting for subsidy projects	9/1/2017-6/30/2018	Fixed & Variable intake fees depending on types of application

Item	Fee Status	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
22	C	Medical Cannabis Dispensary	Planning Code Section 350	Per Permit Application	Fixed application fee per permit	1	\$ 4,766	100%	Fixed application fee per permit	1	\$ 3,996	100%	Fixed application fee per permit	1	\$ 4,094	100%	9/1/2017-6/30/2018	Fixed application fee per permit
23	C	Medical Cannabis Dispensary	Planning Code Section 350	Per Permit Application	Fixed application fee per permit	9	\$ 38,571	100%	Fixed application fee per permit	8	\$ 32,331	100%	Fixed application fee per permit	8	\$ 33,121	100%	9/1/2017-6/30/2018	Fixed application fee per permit
24	C	Sign Program	Planning Code Section 350	Per Project Application	Fixed application fees depending on types of application	1,217	\$ 493,532	100%	Fixed application fees depending on types of application	1,407	\$ 570,770	100%	Fixed application fees depending on types of application	1,425	\$ 578,235	100%	9/1/2017-6/30/2018	Fixed application fees depending on types of application
25	C	Code Enforcement	Planning Code Section 350	Per Project Application	Fixed application fees	-	\$ -	100%	Fixed application fees	94	\$ 149,782	100%	Fixed application fees	77	\$ 122,434	100%	9/1/2017-6/30/2018	Fixed application fees
26	C	Short Term Rental	Admin Code Section 41 and 41A	Per Project Application	Fixed application fee	2,217	\$ 700,000	100%	Fixed application fee	1,659	\$ 523,869	100%	Fixed application fee	1,750	\$ 552,321	100%	9/1/2017-6/30/2018	Fixed application fee
27	C	Transportation Demand Management	Planning Code Section 350	Per Project Application	Fixed application fee	37	\$ 219,192	100%	Fixed application fee	49	\$ 296,438	100%	Fixed application fee	54	\$ 323,081	100%	9/1/2017-6/30/2018	Fixed application fee
28	C	Balboa Park CIF (Community Improvement Fund)	Planning Code Section 422	Gross Square Foot	Fixed and/or Variable fees depending on development areas, requirement & threshold	150	\$ 1,445	100%	Fixed and/or Variable fees depending on development areas, requirement & threshold	-	\$ -	100%	Fixed and/or Variable fees depending on development areas, requirement & threshold	-	\$ -	100%	1/1/2018-6/30/2018	Fixed and/or Variable fees depending on development areas, requirement & threshold
29	C	EN InfraStructure	Planning Code Section 423	Gross Square Foot	Fixed and/or Variable fees depending on development areas, requirement & threshold	67,964	\$ 907,326	100%	Fixed and/or Variable fees depending on development areas, requirement & threshold	104,160	\$ 1,390,549	100%	Fixed and/or Variable fees depending on development areas, requirement & threshold	88,781	\$ 1,185,226	100%	1/1/2018-6/30/2018	Fixed and/or Variable fees depending on development areas, requirement & threshold
30	C	IPIC (MO) Street Tree Planting	Planning Code Section 428	Per Required Tree	Fixed fee per tree	27	\$ 50,000	100%	Fixed fee per tree	-	\$ -	100%	Fixed fee per tree	-	\$ -	100%	1/1/2018-6/30/2018	Fixed fee per tree
31	C	Market Octavia CIF (Community Improvement Fund)	Planning Code Section 421	Gross Square Foot	Fixed and/or Variable fees depending on development areas, requirement & threshold	14,893	\$ 114,678	100%	Fixed and/or Variable fees depending on development areas, requirement & threshold	74,262	\$ 571,835	100%	Fixed and/or Variable fees depending on development areas, requirement & threshold	66,818	\$ 514,510	100%	1/1/2018-6/30/2018	Fixed and/or Variable fees depending on development areas, requirement & threshold
32	C	Market Octavia Neighborhood Heritage Program	Planning Code Section 421	Gross Square Foot	Fixed and/or Variable fees depending on development areas, requirement & threshold	6,493	\$ 50,000	100%	Fixed and/or Variable fees depending on development areas, requirement & threshold	-	\$ -	100%	Fixed and/or Variable fees depending on development areas, requirement & threshold	-	\$ -	100%	1/1/2018-6/30/2018	Fixed and/or Variable fees depending on development areas, requirement & threshold
33	C	Rincon Hill CIF	Planning Code Section 418	Gross Square Foot	Fixed and/or Variable fees depending on development areas, requirement & threshold	4,476	\$ 36,942	100%	Fixed and/or Variable fees depending on development areas, requirement & threshold	7,167	\$ 59,149	100%	Fixed and/or Variable fees depending on development areas, requirement & threshold	4,860	\$ 40,111	100%	1/1/2018-6/30/2018	Fixed and/or Variable fees depending on development areas, requirement & threshold
34	C	Transit Ctr District - Transp/Street	Planning Code Section 424	Gross Square Foot	Fixed and/or Variable fees depending on development areas, requirement & threshold	77	\$ 482	100%	Fixed and/or Variable fees depending on development areas, requirement & threshold	22,012	\$ 138,671	100%	Fixed and/or Variable fees depending on development areas, requirement & threshold	17,849	\$ 112,444	100%	1/1/2018-6/30/2018	Fixed and/or Variable fees depending on development areas, requirement & threshold
35	C	Transit Ctr District - Railyard Aliq	Planning Code Section 424	Gross Square Foot	Fixed and/or Variable fees depending on development areas, requirement & threshold	603,186	\$ 3,800,000	100%	Fixed and/or Variable fees depending on development areas, requirement & threshold	-	\$ -	100%	Fixed and/or Variable fees depending on development areas, requirement & threshold	-	\$ -	100%	1/1/2018-6/30/2018	Fixed and/or Variable fees depending on development areas, requirement & threshold
36	C	Transit Ctr District - Streetscape Design	Planning Code Section 424	Gross Square Foot	Fixed and/or Variable fees depending on development areas, requirement & threshold	15,873	\$ 100,000	100%	Fixed and/or Variable fees depending on development areas, requirement & threshold	15,873	\$ 100,000	100%	Fixed and/or Variable fees depending on development areas, requirement & threshold	15,873	\$ 100,000	100%	1/1/2018-6/30/2018	Fixed and/or Variable fees depending on development areas, requirement & threshold
37	C	Visitacion Valley Infra Fund	Planning Code Section 420	Net Square Foot	Fixed and/or Variable fees depending on development areas, requirement & threshold	7,704	\$ 32,745	100%	Fixed and/or Variable fees depending on development areas, requirement & threshold	28,801	\$ 122,406	100%	Fixed and/or Variable fees depending on development areas, requirement & threshold	27,007	\$ 114,783	100%	1/1/2018-6/30/2018	Fixed and/or Variable fees depending on development areas, requirement & threshold

Fee Status: C Continuing
M Modified
N New
D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
 DEPARTMENT: Controller (CON)

Inflation Factor for FY 2018-19 Fee Auto Increase as per Code Section	2.94%
Inflation Factor for FY 2019-20 Fee Auto Increase as per Code Section	2.91%

Item	Fee Status M/N	Description	Code Authorization	FY 2017-18 Revenue Budgeted	FY 2018-19 Revenue Proposed	FY 2019-20 Revenue Proposed
1	C	Special Assessment Fee		\$ 36,000.00	\$ 45,000.00	\$ 46,000.00

Fee Status:

- C Continuing
- M Modified
- N New
- D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: District Attorney (DAT)

Inflation Factor for FY 2018-19 Fee Auto Increase as per Code Section	2.94%
Inflation Factor for FY 2019-20 Fee Auto Increase as per Code Section	2.91%

Item	Fee Status	Description	Code Authorization	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	First Offender Prostitution Fees	City Ordinance 482-02	Per Violation	\$ 1,000.00	105	\$ 105,000	100%	\$ 1,000.00	105	\$ 105,000	100%	\$ 1,000.00	105	\$ 105,000	100%		N/A
2	C	Discovery-- Video Tape Duplication	City ordinance 172-03	Per Discovery	\$ 38.00	150	\$ 5,700	75%	\$ 38.00	150	\$ 5,700	75%	\$ 38.00	150	\$ 5,700	75%		N/A
3	C	Discovery-- Audio Tape Duplication	City ordinance 172-03	Per Discovery	\$ 9.00	2,000	\$ 18,000	75%	\$ 9.00	2,000	\$ 18,000	75%	\$ 9.00	2,000	\$ 18,000	75%		N/A
4	C	Discovery-- Data CD Duplication	City ordinance 172-03	Per Discovery	\$ 15.00	700	\$ 10,500	75%	\$ 15.00	700	\$ 10,500	75%	\$ 15.00	700	\$ 10,500	75%		N/A
5	C	Discovery-- Supply Video or Audio Tape, CD	City ordinance 172-03	Per Discovery	\$ 5.00	150	\$ 750	75%	\$ 5.00	150	\$ 750	75%	\$ 5.00	150	\$ 750	75%		N/A
6	C	Discovery-- Document Duplication, First Page	City ordinance 172-03	Per Discovery	\$ 5.00	1,000	\$ 5,000	75%	\$ 5.00	1,000	\$ 5,000	75%	\$ 5.00	1,000	\$ 5,000	75%		N/A
7	C	Discovery-- Document Duplication, Pages beyond First Page	City ordinance 172-03	Per Discovery	\$ 0.25	56,200	\$ 14,050	75%	\$ 0.25	56,200	\$ 14,050	75%	\$ 0.25	56,200	\$ 14,050	75%		N/A
8	C	Bad Check Diversion	Assembly Bill 2606/Section 1001.60 of the Penal Code	Per Bad Check Recovered	\$ 50.00	100	\$ 5,000	50%	\$ 50.00	100	\$ 5,000	50%	\$ 50.00	100	\$ 5,000	50%		N/A
9	C	Neighborhood Justice Fund	City Ordinance 0150-16	Program Fee	\$ 115.00	92	\$ 10,580	100%	\$ 115.00	92	\$ 10,580	100%	\$ 115.00	92	\$ 10,580	100%		N/A
10	C	Real Estate Recordation Fee	City Ordinance 070-10	Per Recorded Instrument	\$ 3.00	150,322	\$ 243,522	80%	\$ 3.00	150,322	\$ 243,522	80%	\$ 3.00	150,322	\$ 243,522	80%	2009-10	\$ 1.00

Fee Status:
C Continuing
M Modified
N New
D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: Economic & Workforce Development (ECN)

Inflation Factor for FY 2018-19 Fee Auto Increase as per Code Section	2.94%
Inflation Factor for FY 2019-20 Fee Auto Increase as per Code Section	2.91%

Item	Fee Status	Description	Code Authorization	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)
1	C	Film Permit Fees	Admin Sec 57.5	50/100/200	620.00	\$ 275,000.00	100%	50/100/200	620.00	\$ 275,000.00	100%	50/100/200	620.00	\$ 275,000.00	100%

Fee Status:
C Continuing
M Modified
N New
D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Department of Elections (REG)

Item	Fee Status	Description	Code Authorization	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)
1	C	CANDIDATE FILING FEE - SCHOOL BOARD	SF MEC § 810	Per Candidate	\$ 500				\$ 500	4	\$ 2,000	\$ 1,000	\$ 500	4	\$ 2,000	\$ 1,000
2	C	CANDIDATE FILING FEE - COMMUNITY COLLEGE BOARD	SF MEC § 810	Per Candidate	\$ 500				\$ 500	3	\$ 1,500	\$ 750	\$ 500	4	\$ 2,000	\$ 1,000
3	C	BOARD OF SUPERVISOR # 1	SF MEC § 810	Per Candidate	\$ 500				\$ 500				\$ 500	3	\$ 1,500	\$ 750
4	C	BOARD OF SUPERVISOR # 2	SF MEC § 810	Per Candidate	\$ 500	3	\$ 1,500	\$ 750	\$ 500				\$ 500			
5	C	BOARD OF SUPERVISOR # 3	SF MEC § 810	Per Candidate	\$ 500				\$ 500				\$ 500	2	\$ 1,000	\$ 500
6	C	BOARD OF SUPERVISOR # 4	SF MEC § 810	Per Candidate	\$ 500	2	\$ 1,000	\$ 500	\$ 500				\$ 500			
7	C	BOARD OF SUPERVISOR # 5	SF MEC § 810	Per Candidate	\$ 500				\$ 500				\$ 500	2	\$ 1,000	\$ 500
8	C	BOARD OF SUPERVISOR # 6	SF MEC § 810	Per Candidate	\$ 500	3	\$ 1,500	\$ 750	\$ 500				\$ 500			
9	C	BOARD OF SUPERVISOR # 7	SF MEC § 810	Per Candidate	\$ 500				\$ 500				\$ 500	3	\$ 1,500	\$ 750
10	C	BOARD OF SUPERVISOR # 8	SF MEC § 810	Per Candidate	\$ 500	3	\$ 1,500	\$ 750	\$ 500				\$ 500			
11	C	BOARD OF SUPERVISOR # 9	SF MEC § 810	Per Candidate	\$ 500				\$ 500				\$ 500	2	\$ 1,000	\$ 500
12	C	BOARD OF SUPERVISOR # 10	SF MEC § 810	Per Candidate	\$ 500	3	\$ 1,500	\$ 750	\$ 500				\$ 500			
13	C	BOARD OF SUPERVISOR # 11	SF MEC § 810	Per Candidate	\$ 500				\$ 500				\$ 500	3	\$ 1,500	\$ 750
14	C	MAYOR	SF MEC § 810	Per Candidate	\$ 5,860				\$ 6,531	2	\$ 13,062	\$ 6,531	\$ 6,531			
15	C	DISTRICT ATTORNEY	SF MEC § 810	Per Candidate	\$ 4,819				\$ 5,344				\$ 5,344	1	\$ 5,344	\$ 2,672
16	C	SHERIFF	SF MEC § 810	Per Candidate	\$ 4,489				\$ 4,632				\$ 4,632	1	\$ 4,632	\$ 2,316
17	C	CITY ATTORNEY	SF MEC § 810	Per Candidate	\$ 4,819				\$ 4,974				\$ 4,974	1	\$ 4,974	\$ 2,487
18	C	TREASURER	SF MEC § 810	Per Candidate	\$ 3,647				\$ 3,764				\$ 3,764	1	\$ 3,764	\$ 1,882
19	C	ASSESSOR-RECORDER	SF MEC § 810	Per Candidate	\$ 3,742				\$ 3,862	1	\$ 3,862	\$ 1,931	\$ 3,862			
20	C	PUBLIC DEFENDER	SF MEC § 810	Per Candidate	\$ 4,686				\$ 4,936	1	\$ 4,936	\$ 2,468	\$ 4,936			
21	C	SUPERIOR COURT JUDGES	CAEC § 8104 (b)	Per Candidate	\$ 1,890	13	\$ 24,570	\$ 19,656	\$ 2,000				\$ 2,000	13	\$ 26,000	\$ 20,800
22	C	SUPERIOR COURT JUDGES CANDIDATE STATEMENT	CAEC § 13307	Per Statement	\$ 2,710				\$ 2,710				\$ 2,710			
23	C	STATE ASSEMBLY 17 CANDIDATE STATEMENT	CAEC § 13307	Per Statement	\$ 1,572	1	\$ 1,572	\$ 1,572	\$ 1,572	1	\$ 1,572	\$ 1,572	\$ 1,572	1	\$ 1,572	\$ 1,572
24	C	STATE ASSEMBLY 19 CANDIDATE STATEMENT	CAEC § 13307	Per Statement	\$ 1,138	1	\$ 1,138	\$ 1,138	\$ 1,138	1	\$ 1,138	\$ 1,138	\$ 1,138	1	\$ 1,138	\$ 1,138
25	C	STATE SENATE 11 CANDIDATE STATEMENT	CAEC § 13307	Per Statement	\$ 2,710				\$ 2,710			\$ -	\$ 2,710	1	\$ 2,710	\$ 2,710
26	C	CONGRESSIONAL 12 CANDIDATE STATEMENT	CAEC § 13307	Per Statement	\$ 2,384	2	\$ 4,768	\$ 4,768	\$ 2,384	1	\$ 2,384	\$ 2,384	\$ 2,384	1	\$ 2,384	\$ 2,384
27	C	CONGRESSIONAL 14 CANDIDATE STATEMENT	CAEC § 13307	Per Statement	\$ 325	1	\$ 325	\$ 325	\$ 325	1	\$ 325	\$ 325	\$ 325	1	\$ 325	\$ 325
28	C	BART DISTRICT 7 CANDIDATE STATEMENT	BART Resolutio	Per Statement	\$ 750				\$ 750			\$ -	\$ 750			
29	C	BART DISTRICT 8 CANDIDATE STATEMENT	BART Resolutio	Per Statement	\$ 750				\$ 750	2	\$ 1,500	\$ 1,500	\$ 750			
30	C	BART DISTRICT 9 CANDIDATE STATEMENT	BART Resolutio	Per Statement	\$ 750				\$ 750				\$ 750			
31	C	PAID BALLOT ARGUMENTS	SF MEC § 830	Per Argument (plus \$2 per word after 200 words)	\$ 200	30	6000	6000	\$ 200	30	\$ 6,000	\$ 6,000	\$ 200	50	\$ 10,000	\$ 10,000
32	C	ORDINANCE SUBMISSION	SF MEC § 820	Per Measure	\$ 200	1	200	200	\$ 200	1	200	200	\$ 200	1	\$ 200	\$ 200
33	C	CHARTER AMENDMENT SUBMISSION	SF MEC § 820	Per Measure	\$ 200	1	200	200	\$ 200	1	200	200	\$ 200	1	\$ 200	\$ 200
34	C	DECLARATION OF POLICY SUBMISSION	SF MEC § 820	Per Measure	\$ 200	1	200	200	\$ 200	1	200	200	\$ 200	1	\$ 200	\$ 200
35	C	CDs Master Voter File/AV File/Voter File/Precinct Districts/GIS File	SF Admin Code	Per File	\$ 0.75	75	56	56	\$ 0.75	75	56	56	\$ 0.75	75	\$ 56	\$ 56
36	C	CERTIFICATES OF REGISTRATION	CAEC § 2167	Per Certificate	\$ 1.50	120	180	180	\$ 1.50	120	180	180	\$ 1.50	120	\$ 180	\$ 180
37	C	Maps - CCSF Supervisorial districts/precincts	SF Admin Code	Per Map	\$ 5	100	500	500	\$ 5	100	500	500	\$ 5	100	\$ 500	\$ 500
38	C	Document copies	SF Admin Code	Per Copy	\$ 0.10	300	30	30	\$ 0.10	300	30	30	\$ 0.10	300	\$ 30	\$ 30
39	C	DISTRICT REIMBURSEMENT (CCD, SFUSD, BAR	CEC 10002 & 1	Per Fiscal Year	58,500	1	\$ 58,500	\$ -	\$ 808,500	1	\$ 808,500	\$ 808,500				

Fee Status:

- C Continuing
- M Modified
- N New
- D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Emergency Management (ECD)

Item	Fee Status	Description	Code Authorization	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)
1	C	Audio recording Duplication	Govt. Code Section 6253(b)	Each Record Request	\$ 35.00	115.00	\$ 4,025.00	100%	\$ 35.00	115.00	\$ 4,025.00	100%	\$ 35.00	115.00	\$ 4,025.00	100%

Fee Status:

- C Continuing
- M Modified
- N New
- D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Environment (ENV)

Item	Fee Status	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	Review	Code 2215	Per Hour	\$ 70.00	325	\$ 22,750.00	83%	\$ 70.00	100	\$ 7,000	77%	\$ 70.00	160	\$ 11,200	84%	2017	N/A
2	C	Annual	Code 2215	Per Plan Yr	\$ 35,000.00	1.5	\$ 52,500.00	90%	\$ 35,000	1	\$ 35,000	87%	\$ 35,000	1	\$ 35,000	86%	2017	N/A

Fee Status:
 C Continuing
 M Modified
 N New
 D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Ethics Commission (ETH)

Inflation Factor for FY 2018-19 Fee Auto Increase as per Code Section	2.94%
Inflation Factor for FY 2019-20 Fee Auto Increase as per Code Section	2.91%

Item	Fee Status	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)
1	C	Lobbyist Registration Fees	S.F. C&GC Code Sec. 2.110	\$500 / lobbyist	\$ 85,000	170	\$ 85,000	N/A	\$ 85,000.00	170	\$ 85,000	N/A	\$ 85,000.00	170	\$ 85,000	N/A
2	C	Campaign Consultant Registration Fees	S.F. C&GC Code Sec. 1.515	Registration fee of \$50, \$200, or \$400 plus \$50 per client fee.	\$ 7,000	33	\$ 7,000	N/A	\$ 7,000.00	33	\$ 7,000	N/A	\$ 7,000.00	33	\$ 7,000	N/A
3	C	Campaign Disclosure Fines	S.F. C&GC Code 1.106 and 1.170 (d)	Late fees of \$10 per day for paper filings and \$25 per day for electronic filings.	\$ 23,000	60	\$ 23,000	N/A	\$ 50,000.00	60	\$ 50,000	N/A	\$ 50,000.00	60	\$ 50,000	N/A
4	C	Lobbyist Fines	S.F. C&GC Code Sec. 2.145	Late fees of \$50 per day.	\$ 500	N/A	\$ 500	N/A	\$ 2,000.00	N/A	\$ 2,000	N/A	\$ 2,000.00	N/A	\$ 2,000	N/A
5	C	Campaign Consultant Fines	S.F. C&GC Code Sec. 1.525 (a)	Late fees of \$50 per day.	\$ 1,000	N/A	\$ 1,000	N/A	\$ 2,000.00	N/A	\$ 2,000	N/A	\$ 2,000.00	N/A	\$ 2,000	N/A
6	C	Economic Interest Fines	California Government Code Section 91013	Late fees of \$10 per day up to \$100.	\$ 1,250	N/A	\$ 1,250	N/A	\$ 1,250.00	N/A	\$ 1,250	N/A	\$ 1,250.00	N/A	\$ 1,250	N/A
7	C	Other Ethics Fines	N/A	N/A	\$ 7,500	N/A	\$ 7,500	N/A	\$ 7,500.00	N/A	\$ 7,500	N/A	\$ 7,500.00	N/A	\$ 7,500	N/A
8	C	Other General Government Charges	N/A	N/A	\$ 2,450	N/A	\$ 2,450	N/A	\$ 2,450.00	N/A	\$ 2,450	N/A	\$ 2,450.00	N/A	\$ 2,450	N/A

Fee Status:
 C Continuing
 M Modified
 N New
 D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: Fine Arts Museum (FAM)

Item	Fee Status	Description	Code Authorization	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	FY 2018-19 Fee **	FY 2019-20 Fee **
11	C	Members	Admin 10.117	Per Person	Free	Free	Free
12	C	17 and Under	Admin 10.118	Per Person	Free	Free	Free
13	C	Adults	Admin 10.119	Per Person	\$ 15.00	\$ 15.00	\$ 15.00
14	M	Senior 65+	Admin 10.120	Per Person	\$ 10.00	\$ 12.00	\$ 12.00
15	C	College Student w/ ID	Admin 10.121	Per Person	\$ 6.00	\$ 6.00	\$ 6.00

Fee Status:

- C Continuing
- M Modified
- N New
- D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Fire Department (FIR)

Inflation Factor for FY 2018-19 Fee Auto Increase as per Code Section	2.94%
Inflation Factor for FY 2019-20 Fee Auto Increase as per Code Section	2.91%

Item	Fee Status C/M/N	Description	Code Authorization	FY 2017-18 Fee **	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	Unit Basis (eg. per sq ft/)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Unit Basis (eg. per sq ft/)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	Pre-Application Plan Review Fee	SFFC 113.6	\$ 250.00	490	\$ 122,500	99%	\$ 250	600	\$ 150,000	98%	of Client	\$ 250.00	600	\$ 150,000	94%	Request of	2018	\$ 240.00
2	C	Fire Water Flow Request Fee	SFFC 113.12	\$125/\$250	950	\$ 171,875	99%	\$125/\$250	1,200	\$ 212,500	99%	of Client	\$125/\$250	1,200	\$ 212,500	96%	Request of	2018	\$120/\$240
3	C	Fire Prevention Plan Check Fees	SFFC 113.4	See Schedule	13,000	\$ 8,645,000	100%	See Schedule	13,000	\$ 8,710,000	99%	reviewed	See Schedule	13,000	\$ 8,710,000	95%	reviewed	2018	See Fee Sched.
4	C	Fire Inspection Fees	SFFC 113.5	\$ 125.00	15,000	\$ 1,875,000	100%	\$ 125	16,250	\$ 2,031,250	98%	of Client	\$ 125	16,250	\$ 2,031,250	95%	Request of	2018	\$ 120.00
5	C	High Rise Fire Inspection Fees	SFFC 113.8	\$ 13.00	145,000	\$ 1,885,000	100%	\$ 13	150,000	\$ 1,950,000	94%	ft	\$ 13	150,000	\$ 1,950,000	91%	sq ft	2018	\$ 12.50
6	C	Tax Collection Renewal Fees	Business and Tax Code	\$ 345.00	4,625	\$ 1,911,000	99%	\$ 345	5,000	\$ 1,990,000	98%	Per location	\$ 350	5,000	\$ 1,990,000	94%	location	2018	\$ 345.00
7	C	Original Permit/License Fees	SFFC 113.2	\$ 345.00	2,500	\$ 932,500	99%	\$ 345	2,600	\$ 1,002,000	99%	Per inspection	\$ 345	2,600	\$ 1,002,000	96%	inspection	2018	\$ 345.00
8	C	Fire Code Violation Reinspection	SFFC 113.7	\$ 250.00	390	\$ 97,500	100%	\$ 250	689	\$ 172,250	95%	Per inspection	\$ 250	689	\$ 172,250	92%	inspection	2018	\$ 240.00
9	C	Referral Inspection Fee	SFFC 113.9	\$ 125.00	1,550	\$ 193,750	98%	\$ 125	1,450	\$ 181,250	100%	Per inspection	\$ 125	1,450	\$ 181,250	96%	inspection	2018	\$ 120.00
10	C	Overtime Service Fees	SFFC 113.10	\$ 137	13,695	\$ 1,875,000	100%	\$ 137	14,552	\$ 2,000,000	100%	Per hour	\$ 142	14084	\$ 2,000,000	100%	Per hour	2018	\$ 128.00
11	C	Residential Inspection Program	SFFC 113.14	\$ 172.41	3,637	\$ 627,041	100%	\$ 172	3,637	\$ 627,041	100%	Per inspection	\$ 172	3637	\$ 627,041	100%	inspection	2009	\$ 146.00
12	C	Residential Key Access Program	SFFC 506.2.1	\$ 250.00	-	\$ -	N/A	\$ 250	-	\$ -	N/A	subscriber	\$ 250	0	\$ -	N/A	Per request	N/A	N/A
13	C	Misc Subpoenas & Fire Reports	ADMIN CODE	\$4-\$12, \$150	520-650	\$ 15,000	N/A	\$4-\$12, \$150	520-650	\$ 15,000	N/A	Per document	\$4-\$12, \$150		\$ 15,000	N/A	document		\$ -
14	C	Vehicle Incident Insurance Fee	SFFC 113.16	\$249/\$498	3,144	\$ 326,000	N/A	\$249/\$498	3,144	\$ 326,000	N/A	tiered fee	\$249/\$498	3144	\$ 326,000	N/A	incident,		\$ -
15	C	False Alarm Response Fee	SFFC 113.13	\$250/\$500	630	\$ 220,500	N/A	\$250/\$500	630	\$ 220,500	N/A	tiered fee	\$250/\$500	630	\$ 220,500	N/A	incident,	N/A	N/A
16	C	Medical Cannabis Dispensary Fee	ADMIN CODE	\$ 110.00	8	\$ 880	N/A	\$ 455	100	\$ 45,500	N/A	Per inspection	\$ 455	8	\$ 880	N/A	inspection	N/A	N/A
17	C	Ambulance Services	HC 128.1	\$454/\$2,041		\$ 26,659,724	N/A	\$454/\$2,041		\$ 26,659,724		service	\$454/\$2,041		\$ 24,289,109		service		\$ -
18	C	Medical Records Fees	CA Evidence 1560-1567	\$ 15.00	1,000	\$ 15,000	N/A	\$ 15	1,000	\$ 15,000	N/A	of Client	\$ 15.00	1,000	\$ 15,000		Request of		\$ -

Fee Status: C - Continuing
M - Modified
N - New

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: General Services Agency - City Administrator (ADM)

Inflation Factor for FY 2018-19 Fee Auto Increase as per Code Section	2.94%
Inflation Factor for FY 2019-20 Fee Auto Increase as per Code Section	2.91%

Item	Fee Status M/N	Description	Code Authorization	Unit Basis (e.g. per sq. ft./)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
Entertainment Commission Fees																		
1	N	Fixed Place Outdoor Amplified Sound	Police Code Article 1 Sec 2.26	Per Venue	\$ -		\$ -		\$ 1,700.00		\$ -		\$ 1,749.47		\$ -			\$ -
2	N	Permit	Police Code Article 1 Sec 2.26	Per	\$ -		\$ -		\$ 816.00		\$ -		\$ 839.75		\$ -			\$ -
3	D	Loudspeaker	Police Code Article 1 Sec 2.26	Per Venue	\$ 559.75		\$ -		\$ -		\$ -		\$ -		\$ -		FY 2015-20	\$ 524.00
4	D	Loudspeaker - Vehicle	Police Code Article 1 Sec 2.26	Per Event	\$ 614.23		\$ -		\$ -		\$ -		\$ -		\$ -		FY 2015-20	\$ 575.00
5	M	One Time Event	Police Code Article 1 Sec 2.26	Per Event	\$ 348.24		\$ -		\$ 450.00		\$ -		\$ 463.10		\$ -			\$ -
6	N	One time Outdoor Amplified Sound (Up to 4 hrs)	Police Code Article 1 Sec 2.26	Per Event	\$ -		\$ -		\$ 435.00		\$ -		\$ 447.66		\$ -			\$ -
7	N	hour	Police Code Article 1 Sec 2.26	Hour	\$ -		\$ -		\$ 75.00		\$ -		\$ 77.18		\$ -			\$ -
8	N	Sound Monitoring Fee	Police Code Article 1 Sec 2.26	Hour	\$ -		\$ -		\$ 59.00		\$ -		\$ 60.72		\$ -			\$ -
9	N	Sound Truck (per 12-hr day)	Police Code Article 1 Sec 2.27	Per 12hr Day	\$ -		\$ -		\$ 435.00		\$ -		\$ 447.66		\$ -			\$ -
10	N	Fixed Place Outdoor Amplified Sound	Police Code Article 1 Sec 2.27	Per Show	\$ -		\$ -		\$ 567.00		\$ -		\$ 583.50		\$ -			\$ -
11	D	Itinerant Show Each Concession (per day)	Police Code Article 1 Sec 2.27	Per Day	\$ 71.57		\$ -		\$ -		\$ -		\$ -		\$ -		FY 2015-20	\$ 67.00
12	D	Loudspeaker	Police Code Article 1 Sec 2.27	Per Show	\$ 195.48		\$ -		\$ -		\$ -		\$ -		\$ -		FY 2015-20	\$ 183.00
County Clerk Fees																		
1	N	Marriage Ceremony Room Fee		Per ceremony					\$ 100.00		\$ -	<100%	\$ 100.00		\$ -	<100%	N/A	N/A
Mayor's Office of Disability Fees																		
1	C	New Construction Plan Review & Site Inspection	Admin Code, Section 2A.22.1	Hour	\$ 150.00				\$ 150.00		\$ -		\$ 150.00		\$ -		2013	\$ -
2	C	Inspection	Admin Code, Section 2A.22.1	Project	\$2200 + \$310 per each additional 100,000				\$2200 + \$310 per each additional 100,000		\$ -		\$2200 + \$310 per each additional 100,000		\$ -		2013	\$ -
3	C	New Construction Plan Review & Site Inspection	Admin Code, Section 2A.22.1	Project	\$4499 + \$75 per each additional 100,000				\$4499 + \$75 per each additional 100,000		\$ -		\$4499 + \$75 per each additional 100,000		\$ -		2013	\$ -
4	C	New Construction Plan Review & Site Inspection	Admin Code, Section 2A.22.2	Project	\$8500 + \$13.50 per each additional 100,000 over 1				\$8500 + \$13.50 per each additional 100,000 over 1		\$ -		\$8500 + \$13.50 per each additional 100,000 over 1		\$ -		2013	\$ -
5	C	Alterations Plan Review & Site Inspection	Admin Code, Section 2A.22.1	Hour	\$ 150.00				\$ 150.00		\$ -		\$ 150.00		\$ -		2013	\$ -
6	C	Alterations Plan Review & Site Inspection \$200,000	Admin Code, Section 2A.22.2	Project	\$2640 + \$340 per each additional 100,000				\$2640 + \$340 per each additional 100,000		\$ -		\$2640 + \$340 per each additional 100,000		\$ -		2013	\$ -
7	C	Alterations Plan Review & Site Inspection \$1 - \$5	Admin Code, Section 2A.22.3	Project	\$5040 + \$85 per each additional 100,000				\$5040 + \$85 per each additional 100,000		\$ -		\$5040 + \$85 per each additional 100,000		\$ -		2013	\$ -
8	C	Alterations Plan Review & Site Inspection >\$9.99	Admin Code, Section 2A.22.2	Project	\$9640 + \$15 per each additional 100,000 over 10 n				\$9640 + \$15 per each additional 100,000 over 10 n		\$ -		\$9640 + \$15 per each additional 100,000 over 10 n		\$ -		2013	\$ -
9	C	Additional Plan Reviews or Site Inspections	Admin Code, Section 2A.22.1	Hour	\$ 150.00				\$ 150.00		\$ -		\$ 150.00		\$ -		2013	\$ -
Entertainment Commission Fees																		
1	C	Permit Amendment (unless otherwise specified)	Police Code Article 1 Sec 2.26	Per Amendment	\$ 300.17		\$ -	100%	\$ 309.00		\$ -	100%	\$ 317.99		\$ -	100%	FY 2015-20	\$ 281.00
2	C	Billiard Parlor	Police Code Article 1 Sec 2.26	Per Parlor	\$ 671.91		\$ -	<100%	\$ 691.67		\$ -	<100%	\$ 711.79		\$ -	<100%	FY 2015-20	\$ 629.00
3	C	Dance Hall Keeper	Police Code Article 1 Sec 2.26	Per Hall	\$ 2,064.87		\$ -	<100%	\$ 2,125.58		\$ -	<100%	\$ 2,187.44		\$ -	<100%	FY 2015-20	\$ 1,933.00
4	C	Dance Hall - Amendment to Permit	Police Code Article 1 Sec 2.26	Per Hall	\$ 973.15		\$ -	<100%	\$ 1,001.76		\$ -	<100%	\$ 1,030.91		\$ -	<100%	FY 2015-20	\$ 911.00
5	C	Dance Hall - One Night Dance	Police Code Article 1 Sec 2.26	Per Hall	\$ 58.75		\$ -	<100%	\$ 60.48		\$ -	<100%	\$ 62.24		\$ -	<100%	FY 2015-20	\$ 55.00
6	C	Extended Hours Permit	Police Code Article 1 Sec 2.26	Per Venue	\$ 2,018.94		\$ -	<100%	\$ 2,078.30		\$ -	<100%	\$ 2,138.78		\$ -	<100%	FY 2015-20	\$ 1,890.00
7	C	Extended Hours Permit - Amendment to Permit	Police Code Article 1 Sec 2.26	Per Amendment	\$ 973.15		\$ -	<100%	\$ 1,001.76		\$ -	<100%	\$ 1,030.91		\$ -	<100%	FY 2015-20	\$ 911.00
8	C	Itinerant Show	Police Code Article 1 Sec 2.26	Per Show	\$ 1,003.06		\$ -	<100%	\$ 1,032.55		\$ -	<100%	\$ 1,062.60		\$ -	<100%	FY 2015-20	\$ 939.00
9	C	Itinerant Show/Nonprofit (Article 15 Sec.1017.2)	Police Code Article 1 Sec 2.26	Per Show	\$ 148.48		\$ -	<100%	\$ 152.85		\$ -	<100%	\$ 157.30		\$ -	<100%	FY 2015-20	\$ 139.00
10	C	Limited Live Performance	Police Code Article 1 Sec 2.26	Per Show	\$ 456.13		\$ -	<100%	\$ 469.54		\$ -	<100%	\$ 483.20		\$ -	<100%	FY 2015-20	\$ 427.00
11	C	Limited Live Performance - Amendment to Permit	Police Code Article 1 Sec 2.26	Per Show	\$ 152.76		\$ -	<100%	\$ 157.25		\$ -	<100%	\$ 161.82		\$ -	<100%	FY 2015-20	\$ 143.00
12	C	Masked Ball	Police Code Article 1 Sec 2.26	Per Ball	\$ 1,148.34		\$ -	<100%	\$ 1,182.10		\$ -	<100%	\$ 1,216.50		\$ -	<100%	FY 2015-20	\$ 1,075.00
13	C	Mechanical Amusement Device (11 or more units)	Police Code Article 1 Sec 2.26	Per Venue	\$ 837.49		\$ -	<100%	\$ 862.11		\$ -	<100%	\$ 887.20		\$ -	<100%	FY 2015-20	\$ 784.00
14	C	Mechanical Contrivance	Police Code Article 1 Sec 2.26	Per Venue	\$ 837.49		\$ -	<100%	\$ 862.11		\$ -	<100%	\$ 887.20		\$ -	<100%	FY 2015-20	\$ 784.00
15	C	Place of Entertainment	Police Code Article 1 Sec 2.26	Per Venue	\$ 2,018.94		\$ -	<100%	\$ 2,078.30		\$ -	<100%	\$ 2,138.78		\$ -	<100%	FY 2015-20	\$ 1,890.00
16	C	Place of Entertainment - Amendment to Permit	Police Code Article 1 Sec 2.26	Per Amendment	\$ 973.15		\$ -	<100%	\$ 1,001.76		\$ -	<100%	\$ 1,030.91		\$ -	<100%	FY 2015-20	\$ 911.00
17	C	Rodeo Exhibition/Wild West Show	Police Code Article 1 Sec 2.26	Per Show	\$ 959.26		\$ -	<100%	\$ 987.47		\$ -	<100%	\$ 1,016.20		\$ -	<100%	FY 2015-20	\$ 898.00
18	C	Amusement Park	Police Code Article 1 Sec 2.27	Park Venue	\$ -		\$ -	<100%	\$ -		\$ -	<100%	\$ -		\$ -	<100%	FY 2015-20	\$ -
19	C	Ball or Ring Throwing Games	Police Code Article 1 Sec 2.27	Per Venue	\$ -		\$ -	100%	\$ -		\$ -	100%	\$ -		\$ -	100%	FY 2015-20	\$ -
20	C	Billiard Parlor - First Table	Police Code Article 1 Sec 2.27	Per Venue	\$ 182.67		\$ -	100%	\$ 188.04		\$ -	100%	\$ 193.51		\$ -	100%	FY 2015-20	\$ 171.00
21	C	Billiard Parlor - Each Additional Table	Police Code Article 1 Sec 2.27	Per Table	\$ 17.09		\$ -	100%	\$ 17.59		\$ -	100%	\$ 18.11		\$ -	100%	FY 2015-20	\$ 16.00
22	C	Circus (per day)	Police Code Article 1 Sec 2.27	Per Day	\$ -		\$ -	100%	\$ -		\$ -	100%	\$ -		\$ -	100%	FY 2015-20	\$ -
23	C	Dance Hall Keeper	Police Code Article 1 Sec 2.27	Per Venue	\$ 514.88		\$ -	<100%	\$ 530.02		\$ -	<100%	\$ 545.44		\$ -	<100%	FY 2015-20	\$ 482.00
24	C	Extended Hours Permit	Police Code Article 1 Sec 2.27	Per Venue	\$ 609.96		\$ -	100%	\$ 627.89		\$ -	100%	\$ 646.16		\$ -	100%	FY 2015-20	\$ 571.00
25	C	Limited Live Performance	Police Code Article 1 Sec 2.27	Per Show	\$ 180.53		\$ -	100%	\$ 185.84		\$ -	100%	\$ 191.25		\$ -	100%	FY 2015-20	\$ 169.00
26	C	Masked Ball (per day)	Police Code Article 1 Sec 2.27	Per Day	\$ 290.56		\$ -	100%	\$ 299.10		\$ -	100%	\$ 307.80		\$ -	100%	FY 2015-20	\$ 272.00
27	C	Mechanical Amusement Device (2 or more units)	Police Code Article 1 Sec 2.27	Per Venue	\$ 346.10		\$ -	100%	\$ 356.28		\$ -	100%	\$ 366.65		\$ -	100%	FY 2015-20	\$ 324.00
28	C	Place of Entertainment	Police Code Article 1 Sec 2.27	Per Venue	\$ 587.52		\$ -	100%	\$ 604.80		\$ -	100%	\$ 622.40		\$ -	100%	FY 2015-20	\$ 550.00
County Clerk Fees																		
1	C	Public marriage license	Administrative Code Chapter 8	Per License	\$ 69.47	9360		<100%	\$ 71.51	9360			\$ 73.59				2004	\$ 50.00
2	C	Statutory Surcharge (1)	Gov Code 26840, Health &	Per License	\$ 42.73	9360		<100%	\$ 43.99	9360			\$ 45.27				2004	
3	C	<i>Public Marriage License Subtotal</i>			\$ 112.20			<100%	\$ 115.49				\$ 118.85					
4	C	Confidential marriage license	Administrative Code Chapter 8	Per License	\$ 69.47	2550		<100%	\$ 71.51	2550			\$ 73.59				2004	\$ 50.00
5	C	Statutory Surcharge (1)	Gov Code 26840, Health &	Per License	\$ 44.87	2550		<100%	\$ 46.18	2550			\$ 47.53				2004	

Item	Fee Status M/N	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase	
6	C	<i>Confidential Marriage License Subtotal (2)</i>			\$ 114.33	0		<100%	\$ 117.69	0			\$ 121.12						
7	C	Domestic Partnership Filing	Administrative Code Chapter	Per filing	\$ 55.57	625		<100%	\$ 57.20	625			\$ 58.87				2004	\$ 40.00	
8	C	Filing of Amendment to Declaration of Domestic	Administrative Code Chapter	Per filing	\$ 55.57	0		<100%	\$ 57.20	0			\$ 58.87				2004	\$ 40.00	
9	C	Duplicate copy of marriage license	Administrative Code Chapter 8	Per copy	\$ 22.23	325		<100%	\$ 22.88	325			\$ 23.55				2004	\$ 16.00	
10	C	Amendment to marriage license	Administrative Code Chapter 8	Per amendment	\$ 27.80	55		<100%	\$ 28.61	55			\$ 29.44				2004	\$ 20.00	
11	C	Souvenir marriage certificate	Administrative Code Chapter 8	Per certificate	\$ 6.94	300		<100%	\$ 7.15	300			\$ 7.36				2004	\$ 5.00	
12	C	Performance of marriage/domestic partnership	Administrative Code Chapter 8	Per ceremony	\$ 83.36	6500		<100%	\$ 85.81	6500			\$ 88.31				2004	\$ 60.00	
13	C	Performance of marriage/domestic partnership	Administrative Code Chapter 8	Per ceremony	\$ 138.93	40		<100%	\$ 143.02	40			\$ 147.18				2004	\$ 100.00	
14	C	Issuance of authority to perform ceremony and	Administrative Code Chapter 8	Per authority	\$ 138.93	350		<100%	\$ 143.02	350			\$ 147.18				2004	\$ 100.00	
15	C	Filing fictitious business name statement	Administrative Code Chapter 8	Per statement	\$ 51.40	7700		<100%	\$ 52.91	7700			\$ 54.45				2004	\$ 37.00	
16	C	Additional name or registrant on same statement	Administrative Code Chapter 8	Per name	\$ 12.50	1700		<100%	\$ 12.87	1700			\$ 13.24				2004	\$ 9.00	
17	C	Filing affidavit of publication	Administrative Code Chapter 8	Per filing	\$ 8.33	4800		<100%	\$ 8.58	4800			\$ 8.83				2004	\$ 6.00	
18	C	Withdrawing partner or abandoning fictitious	Administrative Code Chapter 8	Per modification	\$ 41.67	390		<100%	\$ 42.90	390			\$ 44.14				2004	\$ 30.00	
19	C	Administration of oath and filing notary public bond	Administrative Code Chapter 8	Per transaction	\$ 41.67	1350		<100%	\$ 42.90	1350			\$ 44.14				2004	\$ 30.00	
20	C	<i>Statutory Fee for Recording Bond</i>			\$ 6.41	0		<100%	\$ 6.60	0			\$ 6.79				2004		
21	C	Surrender of notary journal	Administrative Code Chapter 8	Per journal	\$ 16.67	220		<100%	\$ 17.17	220			\$ 17.66				2004	\$ 12.00	
22	C	Filing, revoking, cancelling or withdrawing power of	Administrative Code Chapter 8	Per filing	\$ 37.51	1		<100%	\$ 38.61	1			\$ 39.73				2004	\$ 27.00	
23	C	Additional name	Administrative Code Chapter 8	Per filing	\$ 9.73	1		<100%	\$ 10.02	1			\$ 10.31				2004	\$ 7.00	
24	C	Process server identification card	Administrative Code Chapter 8	Per transaction	\$ 13.90	5		<100%	\$ 14.31	5			\$ 14.72				2004	\$ 10.00	
25	C	Authentication of public official/notary public	Administrative Code Chapter 8	Per transaction	\$ 13.90	900		<100%	\$ 14.31	900			\$ 14.72				2004	\$ 10.00	
26	C	Search of County Clerk's files	Administrative Code Chapter 8	Per search	\$ 10.42	5		<100%	\$ 10.72	5			\$ 11.03				2004	\$ 7.50	
27	C	Copies of records on file - per page, pages 1	Administrative Code Chapter 8	Per copy	\$ 6.25	5		<100%	\$ 6.43	5			\$ 6.62				2004	\$ 4.50	
28	C	Copies of records on file - each additional page	Administrative Code Chapter 8	Per copy	\$ 0.14	5		<100%	\$ 0.14	5			\$ 0.15				2004	\$ 0.10	
29	C	Certifying/endorsing documents or copies of	Administrative Code Chapter 8	Per copy	\$ 2.08	1350		<100%	\$ 2.14	1350			\$ 2.21				2004	\$ 1.50	
30	C	Fictitious business name index records - one day	Administrative Code Chapter 8	Per record	\$ 13.19	750		<100%	\$ 13.58	750			\$ 13.98				2004	\$ 9.50	
31	C	Fictitious business name index records - one week	Administrative Code Chapter 8	Per record	\$ 13.19	156		<100%	\$ 13.58	156			\$ 13.98				2004	\$ 9.50	
32	C	Fictitious business name index records - one	Administrative Code Chapter 8	Per record	\$ 27.80	24		<100%	\$ 28.61	24			\$ 29.44				2004	\$ 20.00	
33	C	Diskette	Administrative Code Chapter 8	Per record	\$ 1.39	2		<100%	\$ 1.43	2			\$ 1.47				2004	\$ 1.00	
34	C	New client fee	Administrative Code Chapter 8	Per client	\$ 20.84	5		<100%	\$ 21.45	5			\$ 22.08				2004	\$ 15.00	
35	C	Delivery handling fee	Administrative Code Chapter 8	Per delivery	\$ 13.90	168		<100%	\$ 14.31	168			\$ 14.72				2004	\$ 10.00	
36	C	Environmental impact report, administrative fee (5)	Administrative Code Chapter 8	Per filing	\$ 64.04	75		<100%	\$ 65.92	75			\$ 67.84				2004	\$ 30.00	
37	C	SF City ID Card (age 14+) (6)	Admin Code 95.2	ID Card	\$ 16.45	2500		<100%	\$ 16.93	2500			\$ 17.43				N/A	\$ 15.00	
38	C	SF City ID Card (age 13 and Under, age 62+) (6)	Admin Code 95.2	ID Card	\$ 5.48	425		<100%	\$ 5.64	425			\$ 5.81				N/A	\$ 5.00	
Animal Care and Control Fees																			
1	C	Adoption fee	Health Code Article 1 Sec 41.9		\$ 18.02				\$ 18.55				\$ 19.09					2010	\$ 10.00
2	C	Adoption fee - Senior (65+) adopter (50%)	Health Code Article 1 Sec 41.9		\$ 9.07				\$ 9.34				\$ 9.61					2010	\$ 10.00
3	C	Redemption fee	Health Code Article 1 Sec		\$ 36.05				\$ 37.11				\$ 38.19					2010	\$ 25.00
4	C	Redemption fee - Second impoundment	Health Code Article 1 Sec		\$ 36.05				\$ 37.11				\$ 38.19					2010	\$ 25.00
5	C	Redemption fee - Third impoundment	Health Code Article 1 Sec		\$ 36.05				\$ 37.11				\$ 38.19					2010	\$ 25.00
6	C	Voluntary lifetime cat registration	Health Code Article 1 Sec		\$ 14.42				\$ 14.84				\$ 15.28					2010	\$ 10.00
7	C	Spay/neuter deposit - Dog/Cat	Health Code Article 1 Sec		\$ 60.09				\$ 61.85				\$ 63.65					2002	\$ 25.00
8	C	Feeding & Care (per day)	Health Code Article 1 Sec		\$ 30.04				\$ 30.92				\$ 31.82					2010	\$ 10.00
9	C	Feeding & Care - Rabbit, bird, small animal (per	Health Code Article 1 Sec		\$ 12.02				\$ 12.37				\$ 12.73					2002	\$ 5.00
10	C	Owner-requested euthanasia	Health Code Article 1 Sec		\$ 30.04				\$ 30.92				\$ 31.82					2010	-
11	C	Owner surrender of animal	Health Code Article 1 Sec		\$ 30.04				\$ 30.92				\$ 31.82					2010	-
12	C	Deceased pet disposal	Health Code Article 1 Sec		\$ 24.04				\$ 24.74				\$ 25.46					2010	-
13	C	Field services transport	Health Code Article 1 Sec		\$ 48.07				\$ 49.48				\$ 50.92					2010	-
14	C	Dog license - One-year	Health Code Article 1 Sec		\$ 60.09				\$ 61.85				\$ 63.65					2010	\$ 24.00
15	C	Dog license - Two-year	Health Code Article 1 Sec		\$ 114.16				\$ 117.52				\$ 120.94					2010	\$ 45.00
16	C	Dog license - Three-year	Health Code Article 1 Sec		\$ 168.23				\$ 173.18				\$ 178.22					2010	\$ 66.00
17	C	Dog license - Spayed/Neutered - One-year	Health Code Article 1 Sec		\$ 24.04				\$ 24.74				\$ 25.46					2010	\$ 12.00
18	C	Dog license - Spayed/Neutered - Two-year	Health Code Article 1 Sec		\$ 36.05				\$ 37.11				\$ 38.19					2010	\$ 21.00
19	C	Dog license - Spayed/Neutered - Three-year	Health Code Article 1 Sec		\$ 48.07				\$ 49.48				\$ 50.92					2010	\$ 30.00
20	C	Dog license - Late payment penalty	Health Code Article 1 Sec		\$ 30.04				\$ 30.92				\$ 31.82					2010	\$ 10.00
21	C	Duplicate dog/cat license/registration tag	Health Code Article 1 Sec		\$ 7.10				\$ 7.31				\$ 7.53					2002	\$ 1.00
22	C	Dog walker permit(8)	Health Code Article 39 Sec		\$ 284.65				\$ 284.65				\$ 284.65					2014	-
23	C	Dog walker permit - Renewal(8)	Health Code Article 39 Sec		\$ 113.86				\$ 113.86				\$ 113.86					2014	-
Office of Labor Standards Enforcement Fees																			
1	C	Penalties for Prevailing Wage Violations:	Admin Code sec 6.22	Per worker per	\$ 50.00	3000		<100%	\$ 50.00	3000		<100%	\$ 50.00					N/A	\$ -
2	C	Penalties for MCO/HCAO Violations: The Minimum	Admin Code sec 12P, 12Q	per worker per	\$ 100.00	350		<100%	\$ 100.00	350		<100%	\$ 100.00					N/A	\$ -
3	C	Penalties for Minimum Wage Ordinance and Paid	Admin Code sec 12R, 12W	Per worker per	\$ 50.00	2200		<100%	\$ 50.00	2200		<100%	\$ 50.00					N/A	\$ -
4	C	Penalties for Health Care Security Ordinance	Admin Code Sec 14.4(e)(1)	Per worker per	\$ 100.00	2300		<100%	\$ 100.00	2300		<100%	\$ 100.00					N/A	\$ -
5	C	Penalties for Family Friendly Workplace Ordinance	Administrative Code	Penalty per	\$ 50.00			N/A	\$ 50.00			N/A	\$ 50.00						\$ -
6	C	Penalties for Fair Chance Ordinance Violations	Police Code Sec 4909(a)(1)	Penalty per	\$ 50.00			N/A	\$ 50.00			N/A	\$ 50.00						\$ -
7	C	Formula Retail Employee Rights Ordinances	Police Code Art. 33F & 33G	Per Employee	\$ 500.00			N/A	\$ 500.00			N/A	\$ 500.00						
Office of the Chief Medical Examiner Fees																			
1	C	Proof of death letter	Admin. Code, Section 8.14	per letter	\$ 8.63			100%	\$ 8.88			100%	\$ 9.14					2010	\$ 5.00
2	C	Statement of non-contagion	Admin Code, Section 8.14	per letter	\$ 8.63			100%	\$ 8.88			100%	\$ 9.14					2010	\$ 5.00

Item	Fee Status M/N	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
3	C	Certified copy of Medical Examiner's report	Admin Code, Section 8.14	per report	\$ 41.92			100%	\$ 43.15			100%	\$ 44.41			100%	2010	\$ 30.00
4	C	Disaster bag	Admin Code, Section 8.14	per pouch	\$ 60.43			100%	\$ 62.21			100%	\$ 64.02			100%	2010	\$ 41.00
5	C	Forensic autopsy by request	Admin Code, Section 8.14	per autopsy	\$ 4,037.06			100%	\$ 4,155.75			100%	\$ 4,276.68			100%	2010	\$ 3,000.00
6	C	X-rays, per film	Admin Code, Section 8.14	per film	\$ 139.34			100%	\$ 143.44			100%	\$ 147.61			100%	2010	\$ 100.00
7	C	Copies of X-rays, per film	Admin Code, Section 8.14	per copy	\$ 29.59			100%	\$ 30.46			100%	\$ 31.35			100%	2010	\$ 20.00
8	C	Re-cut microscopic slides, per slide	Admin Code, Section 8.14	per slide	\$ 29.59			100%	\$ 30.46			100%	\$ 31.35			100%	2010	\$ 20.00
9	C	Use of viewing room by request	Admin Code, Section 8.14	per case	\$ 41.92			100%	\$ 43.15			100%	\$ 44.41			100%	2010	\$ 30.00
10	C	Storage of remains, per day	Admin Code, Section 8.14	per day	\$ 69.05			100%	\$ 71.08			100%	\$ 73.15			100%	2010	\$ 51.00
11	C	Removal of remains from place of death to OCME	Admin Code, Section 8.14	per removal	\$ 568.44			100%	\$ 585.16			100%	\$ 602.18			100%	2010	\$ 444.00
12	C	Transport of remains from rest homes or other	Admin Code, Section 8.14	per transport	\$ 139.34			100%	\$ 143.44			100%	\$ 147.61			100%	2010	\$ 100.00
13	C	Cremation of remains by request	Admin Code, Section 8.14	per cremation	\$ 1,076.47			100%	\$ 1,108.12			100%	\$ 1,140.36			100%	2010	\$ 841.00
14	C	Certified forensic toxicology report	Admin Code, Section 8.14	per report	\$ 14.79			100%	\$ 15.23			100%	\$ 15.67			100%	2010	\$ 10.00
15	C	Certified supporting documentation for results of	Admin Code, Section 8.14	per page	\$ 1.01			100%	\$ 1.04			100%	\$ 1.08			100%	2014	\$ 7.50
16	C	Packaging and delivery of subpoenaed records to	Admin Code, Section 8.14	per case	\$ 20.25			100%	\$ 20.85			100%	\$ 21.46			100%	2014	-
17	C	Specimen storage, per month	Admin Code, Section 8.14	per month	\$ 34.52			100%	\$ 35.54			100%	\$ 36.57			100%	2010	\$ 25.00
18	C	Expert testimony or consultation by OCME	Admin Code, Section 8.14	per hour	\$ 347.73			100%	\$ 357.95			100%	\$ 368.37			100%	2010	\$ 250.00
19	C	Expert testimony or consultation by OCME	Admin Code, Section 8.14	per hour	\$ 493.23			100%	\$ 507.73			100%	\$ 522.51			100%	2010	\$ 250.00
20	C	Expert testimony or consultation by OCME forensic	Admin Code, Section 8.14	per hour	\$ 720.12			100%	\$ 741.29			100%	\$ 762.86			100%	2010	\$ 500.00
21	C	Expert testimony or consultation by OCME	Admin Code, Section 8.14	per hour	\$ 347.73			100%	\$ 357.95			100%	\$ 368.37			100%	2010	\$ 250.00
22	C	Drug screening in blood or urine by ELISA (4	Admin Code, Section 8.14	per 4 drugs	\$ 493.23			100%	\$ 507.73			100%	\$ 522.51			100%	2010	-
23	C	Drug screening in blood or urine by ELISA (8	Admin Code, Section 8.14	per 8 drugs	\$ 739.84			100%	\$ 761.59			100%	\$ 783.75			100%	2010	-
24	C	Drug screening in blood or urine by ELISA (12	Admin Code, Section 8.14	per 12 drugs	\$ 986.46			100%	\$ 1,015.46			100%	\$ 1,045.01			100%	2010	-
25	C	Drug screening in blood or urine by GC/MS	Admin Code, Section 8.14	per screen	\$ 1,479.69			100%	\$ 1,523.19			100%	\$ 1,567.52			100%	2010	-
26	C	Drug confirmation in urine, per drug	Admin Code, Section 8.14	per drug	\$ 369.93			100%	\$ 380.80			100%	\$ 391.88			100%	2010	-
27	C	Drug confirmation and quantitation in blood, per	Admin Code, Section 8.14	per drug	\$ 369.93			100%	\$ 380.80			100%	\$ 391.88			100%	2010	-
28	C	Drug screening in gastric contents or tissue, by	Admin Code, Section 8.14	per screen	\$ 1,849.60			100%	\$ 1,903.97			100%	\$ 1,959.38			100%	2010	-
29	C	Drug confirmation in gastric contents or tissue, per	Admin Code, Section 8.14	per drug	\$ 493.23			100%	\$ 507.73			100%	\$ 522.51			100%	2010	-
30	C	Date rape drug screening in urine	Admin Code, Section 8.14	per test	\$ 1,479.69			100%	\$ 1,523.19			100%	\$ 1,567.52			100%	2010	-
31	C	Date rape drug confirmation in urine, per drug	Admin Code, Section 8.14	per test	\$ 369.93			100%	\$ 380.80			100%	\$ 391.88			100%	2010	-
32	C	Drug screening and confirmation in hair, per hair	Admin Code, Section 8.14	per hair	\$ 4,932.27			100%	\$ 5,077.28			100%	\$ 5,225.03			100%	2010	-
33	C	Decedent's property mailing fee	Admin Code, Section 8.14	per property	\$ 49.32			100%	\$ 50.77			100%	\$ 52.25			100%	2010	-
34	C	Histology service including overnight processing,	Admin Code, Section 8.14	per 4 cassettes	\$ 147.97			100%	\$ 152.32			100%	\$ 156.75			100%	2010	-
35	C	Forensic alcohol analysis, per case	Admin Code, Section 8.14	per test	\$ 197.29			100%	\$ 203.09			100%	\$ 209.00			100%	2010	-
36	C	Drug screening and confirmation in nails, per nail	Admin Code, Section 8.14	per specimen	\$ 1,409.39			100%	\$ 1,450.83			100%	\$ 1,493.05			100%	2010	-
37	C	Preparation of specimen for shipment or release	Admin Code, Section 8.14	per specimen	\$ 67.50			100%	\$ 69.49			100%	\$ 71.51			100%	2014	-
									\$ -									

(1) \$40=\$3 to State Registrar (Gov Code 26840 and Health & Safety 100435) + \$9 retained by issuing agency (Gov Code 26840 and Health & Safety 100435) + \$23 to COSW for domestic violence programs (Gov Code 26840.7 and Welfare & Institutions Code 18305) + \$5 Court Conciliation Fee (Gov Code 26840.3). Total charged revised down to match fee for confidential licenses, and simplify fees. Court conciliation included starting in FY13-14.

(2) \$42=\$4 to State Registrar (Gov Code 26840.1) + \$10 retained by issuing agency (Gov Code 26840.1) + \$23 to COSW for domestic violence programs (Gov Code 26840.8 and Welfare & Institutions Code 18305) + \$5 court conciliation fee (Gov Code 26840.3). Total charged revised down to match fee for public licenses, and simplify fees.

(3) This entire fee goes to the COSW Gov Code 26840.7 and Welfare & Institutions Code 18305.

(4) Statutory Recorder fees. Base Recording fee \$3 and Microfilming fee \$1; 7/2008 ordinance number 080708 approved \$1 SSN truncation fee; 2/28/12 resolution number 120153 increased fee by \$1 for E-recording Act of 2004 effective 2/15/2013.

(5) The Environmental impact report statutory charge is justified by Sec. 711.4.4e Fish and Game code effective 2007 which allows County Clerk to charge a handling fee of \$50 per filing.

(6) Administrative Code Chapter 95 does not specify how ID card fees should be adjusted, nor does it require the Controller to report on such fees. They are included here for reference.

(7) Fees are no longer reviewed and certified by CON for CPI increases. Admin code automatically applies CPI.

(8) Fee amount to be adjusted by the Controller in FY 2016-17 and every 5 years after, based on CPI increases.

(9) HCSO Amended in 2014 to remove the CPI adjustment and set the fee back to \$100 per worker, per quarter.

Fee Status:
C Continuing
M Modified
N New
D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: General Services Agency - Public Works (DPW)

Inflation Factor for FY 2018-19 Fee Auto Increase as per Code Section	2.94%
Inflation Factor for FY 2019-20 Fee Auto Increase as per Code Section	2.91%

Item	Fee Status	Description	Code Authorization	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase	
1	C	Cafe Tables And Chairs	SFPWC Article 5.2, Sec. 176	# of permits	see attached fee schedule	411	\$ 327,781	<100%	see attached fee schedule	589	\$ 329,286	<100%	see attached fee schedule	585	\$ 337,518	<100%		increases every year for CPI	see attached fee schedule
2	C	Sidewalk Display	SFPWC Article 5.3, Sec. 183	# of permits	see attached fee schedule	280	\$ 123,461	<100%	see attached fee schedule	285	\$ 125,717	<100%	see attached fee schedule	291	\$ 121,971	<100%		increases every year for CPI	see attached fee schedule
3	C	Sidewalk Flower Markets	SFPWC Article 5, Sec. 159	# of permits	see attached fee schedule	4	\$ 3,883	100%	see attached fee schedule	4	\$ 4,002	100%	see attached fee schedule	4	\$ 4,002	100%		increases every year for CPI	see attached fee schedule
4	C	Newsrack Fees	SFPWC Article 5.4, Sec. 184	# of boxes	see attached fee schedule	2505	\$ 150,270	n/a	see attached fee schedule	2254	\$ 135,270	n/a	see attached fee schedule	2170	\$ 130,270	n/a	2009		
5	C	Penalties	Misc. Articles in Muncial Police Codes, Health Code, and Public Works Code (see attached list)	# of fines	see attached fee schedule	75	\$ 20,825	n/a	see attached fee schedule	134	\$ 37,375	n/a	see attached fee schedule	140	\$ 39,125	n/a			
6	C	'Parklets' Permit Fee	SFPWC Article 5.3	# of permits	see attached fee schedule	66	\$ 21,392	<100%	see attached fee schedule	63	\$ 21,593	<100%	see attached fee schedule	67	\$ 23,292	<100%		increases every year for CPI	see attached fee schedule
7	C	Mobile Food Facilities Permit	SFPWC Article 5.4	# of permits	see attached fee schedule	108	\$ 26,765	<100%	see attached fee schedule	112	\$ 26,740	<100%	see attached fee schedule	112	\$ 27,542	<100%		increases every year for CPI	see attached fee schedule
8	C	Curb Reconfiguration Charge	SFPWC Article 15, Sec. 716	# of permits	see attached fee schedule	90	\$ 27,687	<100%	see attached fee schedule	101	\$ 28,517	<100%	see attached fee schedule	52	\$ 15,895	<100%		increases every year for CPI	see attached fee schedule
9	C	Street Space	SFPWC Article 15, Sec. 724	# of permits	see attached fee schedule	10804	\$ 4,933,063	<100%	see attached fee schedule	10800	\$ 5,131,158	<100%	see attached fee schedule	10780	\$ 5,285,093	<100%		increases every year for CPI	see attached fee schedule
10	C	Misc Service Charges-DPW	SFPWC Articles 15 & 2.1	# of permits	see attached fee schedule	1146	\$ 749,638	<100%	see attached fee schedule	1106	\$ 992,057	<100%	see attached fee schedule	1193	\$ 1,054,280	<100%		increases every year for CPI	see attached fee schedule
11	C	Debris Boxes	SFPWC Article 15, Sec. 725	# of permits	see attached fee schedule	260	\$ 180,457	100%	see attached fee schedule	243	\$ 176,848	100%	see attached fee schedule	218	\$ 163,015	100%		increases every year for CPI	see attached fee schedule
12	C	Sidewalk Permit	SFPWC Article 15, Sec. 708	# of permits	see attached fee schedule	2113	\$ 64,640	<100%	see attached fee schedule	2201	\$ 64,582	<100%	see attached fee schedule	2205	\$ 64,996	<100%		increases every year for CPI	see attached fee schedule
13	C	Right-Of-Way Assessment	SFPWC Article 15, Sec. 724	# of permits	see attached fee schedule	13185	\$ 5,499,265	n/a	see attached fee schedule	12795	\$ 5,381,031	n/a	see attached fee schedule	12179	\$ 5,542,462	n/a		increases every year for CPI	see attached fee schedule
14	C	Encroachment Assessment Fee	SFPWC, Article 15, Sec. 786.7	# of permits	see attached fee schedule	1180	\$ 1,208,287	n/a	see attached fee schedule	1210	\$ 1,533,744	n/a	see attached fee schedule	1225	\$ 1,918,949	n/a		increases every year for CPI	see attached fee schedule

Item	Fee Status	Description	Code Authorization	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
15	C	Parking Plan Admin Fees	SFPWC, Article 15, Sec. 724	# of permits	N/A	263	\$ 73,228	<100%	N/A	695	\$ 100,000	<100%	N/A	676	\$ 100,000	<100%	increases every year for CPI	see attached fee schedule
16	C	Parking Plan Inspection Fees	SFPWC, Article 15, Sec. 725	# of permits	N/A	263	\$ 229,897	<100%	N/A	494	\$ 223,000	<100%	N/A	488	\$ 227,170	<100%	increases every year for CPI	see attached fee schedule

Fee Status:
C Continuing
M Modified
N New
D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: General services Agency - Technology (TIS)

Item	Fee Status	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)
11	C	Comcast Franchise Fee PEG Section 8(g)	PEG Section 8(g)	.02% gross revenue	\$ 474,700	1	\$ 474,700	\$ 474,700	\$ 474,700.00	1	\$ 474,700	\$ 474,700	\$ 2,706,800	1	\$ 474,700	\$ 474,700
12	C	Comcast PEG Cal. Pub. Util Code Section 5870(n)	Code Section 5870(n)	1.15% gross revenue	\$ 2,680,000	1	\$ 2,680,000	\$ 2,680,000	\$ 2,706,800.00	1	\$ 2,680,000	\$2,680,000	\$ 474,700	1	\$ 2,680,000	\$ 2,680,000

Fee Status:
 C Continuing
 M Modified
 N New
 D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Human Services Agency (HSA)

Inflation Factor for FY 2018-19 Fee Auto Increase as per Code Section	2.94%
Inflation Factor for FY 2019-20 Fee Auto Increase as per Code Section	2.91%

Item	Fee Status M/N	Description	Code Authorization	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	Representative Payee Fee	111208	\$41/month	4,624	\$190,000	32%	\$41/month	4,624	\$190,000	32%	\$41/month	4,624	\$190,000	32%	14/15	\$40/month
2	C	ADMIN FEE-PUBLIC GUARDIAN	001907	Varies by client	291	\$ 400,000		Varies by client	291	\$ 400,000		Varies by client	291	\$ 400,000			\$ -
3	C	ATTY FEES-PUBLIC GUARDIAN	per case - pursuant to Probate Code Section 2942	Varies by client	30	\$ 150,000		Varies by client	30	\$ 150,000		Varies by client	30	\$ 150,000			\$ -
4	C	BOND FEE-PUBLIC GUARDIAN	per case - pursuant to Probate Code Section 2942	\$25/client with a balance of <\$10,000; higher for clients with a higher balance	175	\$12,500		\$25/client with a balance of <\$10,000; higher for clients with a higher balance	175	\$12,500		\$25/client with a balance of <\$10,000; higher for clients with a higher balance	175	\$12,500			\$ -
5	C	ADMIN FEE-PUBLIC ADMINISTRATOR	per case - pursuant to Probate Code Sections 7622 and 7623	Varies by client	167	\$400,000		Varies by client	167	\$400,000		Varies by client	167	\$400,000			\$ -
6	C	ATTY FEES-PUBLIC ADMINISTRATOR	per case - pursuant to Probate Code Sections 7622 and 7623	Varies by client	41	\$220,000		Varies by client	41	\$220,000		Varies by client	41	\$220,000			\$ -
7	C	BOND FEE-PUBLIC ADMINISTRATOR	per case - pursuant to Probate Code Sections 7622 and 7623	\$25/client with a balance of <\$10,000; higher for clients with a higher balance	35	\$35,000		\$25/client with a balance of <\$10,000; higher for clients with a higher balance	35	\$35,000		\$25/client with a balance of <\$10,000; higher for clients with a higher balance	35	\$35,000			\$ -
8	C	IMD FEE - REP PAYEE	001907 - Social Security Improvement Act www.ssa.gov	DAAS collects 10% of income and the balance of income is sent to the IMD	44	\$ -		DAAS collects 10% of income and the balance of income is sent to the IMD	44	\$40,000		DAAS collects 10% of income and the balance of income is sent to the IMD	44	\$40,000			\$ -
9				\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -
10				\$ -		\$ -		\$ -		\$ -		\$ -		\$ -			\$ -

Fee Status:
 C Continuing
 M Modified
 N New
 D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Juvenile Probation (JUV)

Inflation Factor for FY 2018-19 Fee Auto Increase as per Code Section	2.94%
Inflation Factor for FY 2019-20 Fee Auto Increase as per Code Section	2.91%

Item	Fee Status	Description	Code Authorization	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)
1	C	Stepparent Adoptions Fee	Admin Code S	Per instance	\$ 200.00	15	\$ 3,000.00	n/a	\$ 200.00	15	\$ 3,000.00	n/a	\$ 200.00	15	\$ 3,000.00	n/a
2	C	Restitution Admin Fee	State Code	10% of fines	n/a	n/a	\$ 34,000.00	n/a	n/a	n/a	\$ 34,000.00	n/a	n/a	n/a	\$ 34,000.00	n/a

Fee Status:

- C Continuing
- M Modified
- N New
- D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges
DEPARTMENT: Mayor's Office of Housing (MOH)

Inflation Factor for FY 2018-19 Fee Auto Increase as per Code Section	2.94%
Inflation Factor for FY 2019-20 Fee Auto Increase as per Code Section	2.91%

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	Mortgage Credit Certificate (MCC) Fee	Admin Code Ch. 8 Sec 8.43	Yes	per transaction	\$ 721.00			100%	\$ 742.00			100%	\$ 764.00			100%	FY17-18	CPI
2	C	Fee for Refinance of Mortgage Credit Certificate	Admin Code Ch. 8 Sec 8.43	Yes	per transaction	\$ 721.00			100%	\$ 742.00			100%	\$ 764.00			100%	FY17-18	CPI
3	C	Down payment Assistance Loan Program Fee	Admin Code Ch. 8 Sec 8.43	Yes	per transaction	\$ 601.00			100%	\$ 619.00			100%	\$ 637.00			100%	FY17-18	CPI
4	C	First-Time Homebuyer Program Administrative Fee	Admin Code Ch. 8 Sec 8.43	Yes	per transaction	\$ 601.00			100%	\$ 619.00			100%	\$ 637.00			100%	FY17-18	CPI
5	C	Loan Subordination Fee (Single-Family Borrowers)	Admin Code Ch. 8 Sec 8.43	Yes	per transaction	\$ 601.00			100%	\$ 619.00			100%	\$ 637.00			100%	FY17-18	CPI
6	C	Lender Participation Fee	Admin Code Ch. 8 Sec 8.43	Yes	per transaction	\$ 901.00			100%	\$ 928.00			100%	\$ 955.00			100%	FY17-18	CPI
7	C	Lender Participation Renewal Fee	Admin Code Ch. 8 Sec 8.43	Yes	per transaction	\$ 361.00			100%	\$ 372.00			100%	\$ 383.00			100%	FY17-18	CPI
Single-Family							250	\$ 155,000			150	96000			150	100000			
8	C	Proposal Review Fee	Admin Code Ch. 8 Sec 8.43	Yes	per transaction	\$ 2,334.00	20	\$ 45,000	100%	\$ 2,403.00	18	\$ 45,000	100%	\$ 2,473.00	18	\$ 45,000	100%	FY17-18	CPI
9	C	Student Housing M	Planning Code Section 415.3(e)(5)	Yes	per transaction	\$ 792.00	3	\$ 2,376	100%	\$ 815.00	3	\$ 2,445	100%	\$ 839.00	3	\$ 2,517	100%	FY17-18	CPI

Fee Status:
C Continuing
M Modified
N New
D Discontinued

**San Francisco Municipal Transportation Agency (SFMTA)
Proposed Fares, Fees and Fines**

Fare Category	Fiscal Year 2017-18 Final Rate	Fiscal Year 2018-19 Effective 9/1/2018	Fiscal Year 2019-20 Effective 7/1/2019
Adult Single Ride Fare (Clipper® and Mobile Ticketing)	\$2.50	\$2.50	\$2.50
Adult Single Ride Fare (Cash and Limited Use Card)	\$2.75	\$2.75	\$3.00
Discount Single Ride Fare (Youth to 17* years, Seniors and People with Disabilities) (Clipper® and Mobile Ticketing)	\$1.25	\$1.25	\$1.25
Discount Single Ride Fare (Youth to 17* years, Seniors and People with Disabilities) (Cash and Limited Use Card)	\$1.35	\$1.35	\$1.50
Lifeline Single Ride Fare (Low-Income/Clipper only) (NEW)	\$0.00	\$0.00	\$1.25
One-Day Pass (Muni-Mobile Only/No Cable Car) (NEW)	\$0.00	\$5.00	\$5.00
Adult "A" Monthly Pass (Includes BART within SF)	\$94.00	\$94.00	\$98.00
Adult "M" Monthly Pass (Muni Only)	\$75.00	\$78.00	\$81.00
Reduced Fare Monthly Pass	\$38.00	\$40.00	\$42.00
Lifeline Monthly Pass (Low Income)	\$38.00	\$40.00	\$42.00
Cable Car Single Ride	\$7.00	\$7.00	\$8.00
Off-Peak Cable Car Fare (Seniors and People with Disabilities Only) from 9:	\$3.00	\$3.00	\$4.00
One-Day Passport* (Clipper/MuniMobile)	\$22.00	\$12.00	\$13.00
Three-Day Passport* (Clipper/MuniMobile)	\$33.00	\$29.00	\$31.00
Seven-Day Passport* (Clipper/MuniMobile)	\$43.00	\$39.00	\$41.00
One-Day Passport* (Sales Kiosk/Third Party)	\$22.00	\$23.00	\$24.00
Three-Day Passport* (Sales Kiosk/Third Party)	\$33.00	\$34.00	\$36.00
Seven-Day Passport* (Sales Kiosk/Third Party)	\$43.00	\$45.00	\$47.00
Tokens (pack of 10)**	\$25.00	\$25.00	\$25.00
Adult Inter-Agency Transfer Fare (Clipper® Only)	\$2.00	\$2.00	\$2.00
Transfer to Muni from Daly City BART (Limited Routes)	\$0.00	\$0.00	\$0.00
Class Pass (Monthly Base Rate)	\$31.00	\$32.00	\$33.00
Youth Single Ride School Coupon Booklet (15 Tickets)	\$18.75	\$18.75	\$18.75
Free Muni Program – Low/Moderate Income Youth, Seniors, People with Disabilities (Enrollment Required)	\$0.00	\$0.00	\$0.00

*Passport price increases effective January 1, 2019 and January 1, 2020

**Based on single ride fare – no discount

Paratransit Fares

Mode	Fiscal Year 2018-19 Final Rate	Fiscal Year 2019-20 Final Rate
Van Services**	\$2.50	\$2.50
Taxi Services	\$6 for \$30 of taxi value	\$6.00 for \$30 of taxi value

** Fare applies to all Paratransit Van fares. For group van a \$0.25 per trip discount applies for agencies that provide their own vehicles.

Residential Parking Permits

Permit Type	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
MOTORCYCLE		
Motorcycle (Annual)	\$102	\$108
Motorcycle (Six Months)	\$51	\$54
RESIDENTIAL/BUSINESS/SCHOOL/MEDICAL		
Resident/Business/School/Fire Station/Foreign Consulate/Medical & Childcare Provider Base Permit Fee (one year)	\$136	\$144
Resident/Business/School/Fire Station/Foreign Consulate/Medical & Childcare Provider Base Permit Fee (less than 6 months)	\$67	\$71
TEMPORARY PERMITS/VISITORS		
1 Day (1-5)	\$6	\$6
1 Day (6-15)	\$8	\$8
1 Day (16-20)	\$12	\$13
2 Week	\$48	\$51

4 Week	\$69	\$73
6 Week	\$89	\$94
8 Week	\$116	\$123
Permit Transfer	\$23	\$24
Contractor Permit		
Contractor Permit Annual/Renewal	\$1,602	\$1,732
Contractor Permit Less Than 6 months	\$822	\$887
Contractor Permit Transfer Fee	\$42	\$42
VANPOOL		
Vanpool Permit - one year	\$136	\$144
Vanpool Permit - less than 6 months	\$67	\$71
FARMERS PERMITS		
Farmer's Market Parking Permits (Quarterly)	\$211	\$224

Color Curb Paint Fees

Service Type	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
White/Green Zone or Short-Term Parking Meters		
Application Fee (One Flat Rate)	\$2,166	\$2,253
Taxi Stand Application Fee	\$1,083	\$1,127
White Zone Painting/Installation/Renewal Fee		
Payment within 30 days from Invoice Date		
1 to 22 feet	\$586	\$609
23 to 44 feet	\$1,174	\$1,221
45 to 66 feet	\$1,761	\$1,831
More than 66 feet	\$2,346	\$2,440
Payment after 30 Days from Invoice Date		
1 to 22 feet	\$647	\$673
23 to 44 feet	\$1,298	\$1,350
45 to 66 feet	\$1,945	\$2,023
More than 66 feet	\$2,591	\$2,695
Green Zone Painting/Installation/Renewal Fee		
Payment within 30 days from Invoice Date		
1 to 22 feet	\$537	\$558
23 to 44 feet	\$1,075	\$1,118
45 to 66 feet	\$1,612	\$1,676
More than 66 feet	\$2,148	\$2,234
Payment after 30 Days from Invoice Date		
1 to 22 feet	\$593	\$617
23 to 44 feet	\$1,190	\$1,238
45 to 66 feet	\$1,783	\$1,854
More than 66 feet	\$2,375	\$2,470
Red Zone		
Application Processing Fee	\$242	\$252
Painting Fee - Initial Painting per 6 linear feet or fraction thereof	\$225	\$234

Temporary Street Closure Permits

Permit Type	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Neighborhood Block Party		
120 days in advance - Neighborhood Block Party	\$99.00	\$99.00
90-120 days in advance - Neighborhood Block Party	\$200.00	\$200.00
60-90 days in advance - Neighborhood Block Party	\$300.00	\$325.00
30-60 days in advance - Neighborhood Block Party	\$425.00	\$450.00
Fewer than 30 days in advance - Neighborhood Block Party	\$850.00	\$875.00
Special Events (Other Events)		

TSC at least 120 days in advance - Other Events	\$661.00	\$600.00
TSC 90-120 days in advance - Other Events	\$821.00	\$850.00
60-90 days in advance - Other Events	\$1,030.00	\$1,100.00
Fewer than 60 days - Other Events	\$1,248.00	\$1,350.00
Fewer than 30 days - Other Events	\$1,462.00	\$1,575.00
Fewer than 7 days - Other Events	\$1,682.00	\$2,500.00

Special Traffic Permit Fees

Permit Type	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Base Permit Fee	\$322.00	\$333.00
Daily Fee	\$66.00	\$68.00
Late Fee	\$361.00	\$374.00

Citation Community Service (aka Project 20)

Fee Type	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Payment Plan		
Low-Income	\$5.00	\$5.00
Standard	\$25.00	\$25.00
Community Service		
\$150 or less	\$25.00	\$25.00
\$151 to \$300	\$50.00	\$50.00
\$301 to \$600	\$75.00	\$75.00
\$601 to \$1,000	\$125.00	\$125.00

Boot Removal Fee

Fee Type	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Boot Removal Fee-Full Fee	\$505.00	\$515.00

Auto Towing and Storage Fees

Fee Type	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Administrative Fee (First Tow/Low Income)	\$93.75	\$98.75
Administrative Fee (First Tow)	\$186.75	\$196.50
Administrative Fee (Other Than First Tow or First Tow/Low Income)	\$283.75	\$298.75
Tow Fee:		
Passenger/Light Duty Vehicles Under 10,000 GVW (e.g., cars, light duty trucks, passenger vehicles with trailers, unattached trailers, motorcycles, and scooters) - Up to 1 Hour	\$229.00	\$238.25
Each Additional 1/4 Hour Labor Required	\$56.00	\$58.25
Medium Duty Vehicles Over 10,000 GVW (e.g., trucks, buses, and unattached trailers) - Up to 1 Hour	\$344.75	\$358.50
Each Additional 1/4 Hour Labor Required	\$69.75	\$72.50
Heavy Duty Vehicles Over 26,000 GVW (e.g., buses, tractor trucks, and/or trailers) - Up to 1 Hour	\$545.75	\$567.50
Each Additional 1/4 Hour Labor Required	\$84.75	\$88.25
Dolly Fee	\$74.50	\$77.50
Flatbed Fee	\$99.25	\$103.25
Storage Fee (waived if vehicle is picked up within four hours of arrival at storage facility):		
Storage Fee – Motorcycles/Scooters – first 24 hours or part thereof	\$19.50	\$20.00
Storage Fee – Motorcycles/Scooters – every full calendar day (or part thereof) following the first 24 hours	\$23.25	\$24.00
Storage Fee – Passenger/Light/Duty Vehicles (other than motorcycles/scooters) first 24 hours or part thereof	\$50.75	\$52.25
Storage Fee – Light Duty Vehicles (other than motorcycles/scooters) every full calendar day (or part thereof) following the first 24 hours	\$60.75	\$62.50

Storage Fee – Medium Duty Vehicles – first 24 hours or part thereof	\$70.00	\$72.25
Storage Fee – Medium Duty Vehicles – every full calendar day (or part thereof) following the first 24 hours	\$84.00	\$86.50
Storage Fee – Heavy Duty Vehicles – first 24 hours or part thereof	\$103.25	\$106.25
Storage Fee – Heavy Duty Vehicles – every full calendar day (or part thereof) following the first 24 hours	\$123.75	\$127.50
Vehicle Transfer Fees (vehicles transferred to long-term storage facility after 48 hours at primary storage facility):		
Passenger/Light Duty Vehicles (including motorcycles/scooters)	\$32.50	\$33.75
Medium Duty Vehicles	\$132.75	\$138.00
Heavy Duty Vehicles	\$214.25	\$222.75
Auction Sales Service Fee (Based on vehicle sale amount):		
\$0 - \$249.99	\$0.00	\$0.00
\$250 - \$499.99	\$127.75	\$132.75
\$500 - \$999.99	\$166.50	\$173.25
\$1,000 - \$1,499.99	\$222.00	\$231.00
\$1,500 - \$1,999.99	\$288.50	\$300.00
\$2,000 - \$2,499.99	\$360.75	\$375.25
\$2,500 - \$4,999.99	\$455.00	\$473.25
\$5,000 and above	\$743.75	\$773.50
Lien Fees:		
Vehicles valued at \$4000 or less - Initiation after 72 Hours	\$35.00	\$35.00
Vehicles valued at \$4000 or less - Completion	\$35.00	\$35.00
Vehicles valued at more than \$4000 - Initiation after 72 Hours	\$50.00	\$50.00
Vehicles valued at more than \$4000 - Completion	\$50.00	\$50.00
Tow-Backs:		
Tow-back service for Light Duty Vehicles – first hour (or part thereof) of labor	\$237.50	\$247.00
part thereof) of labor	\$56.00	\$58.25
Tow-back service for Medium Duty Vehicles – first hour (or part thereof) of labor	\$344.75	\$358.50
Tow-back service for Medium Duty Vehicles – each additional 1/4 hour (or part thereof) of labor	\$69.75	\$72.50
Tow-back service for Heavy Duty Vehicles – first hour (or part thereof) of labor	\$545.75	\$567.50
Tow-back service for Heavy Duty Vehicles – each additional 1/4 hour (or part thereof) of labor	\$84.75	\$88.25
Additional per-mile fee for any portion of tow-back occurring outside the limits of the City	\$11.00	\$11.50

Special Collection Fees for Late Citation Payment

Fee Type	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
After the 1st payment due date	\$33.00	\$35.00
After the 2nd payment due date	\$47.00	\$49.00
Special Collection Fee - after the 2nd payment due date	\$49.00	\$49.00

Cable Car & Street Car Rental Fees- Rename to Transit Vehicles Rental Fees

Mode	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Cable Car Two-Hour Minimum Rental Fee	\$891.50	\$891.50
Cable Car Each Additional Hour Rental Fee	\$445.75	\$445.75
Historical Street Car Two-Hour Minimum Rental Fee	\$462.50	\$462.50
Historical Street Car Each Additional Hour Rental Fee	\$231.25	\$231.25
Vintage Street Car Two-Hour Minimum Rental Fee	\$985.00	\$995.75
Vintage Street Car Each Additional Hour Rental Fee	\$492.50	\$497.75
Motor Bus Two-Hour Minimum Rate	\$373.00	\$373.00
Motor Bus Each Additional Hour Rental Fee	\$186.50	\$186.50
Light Rail Vehicle Two-Hour Minimum Rate	\$791.25	\$791.25
Light Rail Vehicle Each Additional Hour Rental Fee	\$395.50	\$395.50

Trolley Bus Two-Hour Minimum Rate	\$359.00	\$359.00
Trolley Bus Each Additional Hour Rental Fee	\$179.50	\$179.50
GO-4 Two-Hour Minimum Rate	\$217.50	\$225.75
GO-4 Each Additional Hour Rental Fee	\$108.75	\$113.00

Parklet Installation Fees

Fee Type	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Removal of up to two parking spaces	\$1,990.00	\$2,065.00
Additional parking space	\$1,000.00	\$1,050.00

Taxi Fees

(This table does not include the \$3.50 administrative fee charged by the Board of the Appeal)

Permit Type	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Driver Permit Application		
Driver Permit Application	\$0	\$0
Monthly Ramp Taxi Medallion Use Fee	\$0	\$0
Monthly Taxi Medallion Use Fee (8000 Series)	\$1,000	\$1,000
Monthly Taxi Medallion Use Fee Upon Death, Suspension, or Revocation of Medallion Holder	\$750	\$750
Dispatch Applications	\$7,044	\$7,326
Color Scheme Change	\$472	\$491
Lost Medallion	\$124	\$129
New Color Scheme - 1 to 5 Medallions	\$3,174	\$3,269
New Color Scheme - 6 to 15 Medallions	\$3,540	\$3,646
New Color Scheme - 16 to 49 Medallions	\$6,563	\$6,826
New Color Scheme - 50 or more Medallions	\$8,200	\$8,528
Renewal Application		
Driver Renewal	\$122	\$127
Medallion Holder Renewal for Pre-K Medallions and Pre-K Corporate Medallions	\$1,179	\$1,227
Medallion Holder Renewal for Post-K Medallions	\$590	\$614
Color Scheme Renewal - 1 to 5 Medallions	\$1,075	\$1,107
Color Scheme Renewal - 6 to 15 Medallions	\$2,475	\$2,549
Color Scheme Renewal - 16 to 49 Medallions	\$5,616	\$5,841
Color Scheme Renewal - 50 to 149 Medallions	\$8,424	\$8,761
Color Scheme Renewal - 150 or More Medallions	\$11,232	\$11,681
Dispatch Renewal	\$7,782	\$8,094

Temporary Exclusive Use of Parking Meters (Construction Parking) aka Bagging Fee

Usage	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Base Permit Fee: per 25 linear feet of construction frontage per day, including weekends and holidays.	\$11.00	\$12.00

Intellectual Property License Fee (Film Permits)

Description	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Television Series/Movie/Pilot/ Documentary based on the project's budget (in excess of \$500,000) submitted to the Film Commission	\$1,342 per permit issued by Film Commission	\$1,396 per permit issued by Film Commission
Television Series/Movie/Pilot/Documentary based on the project's budget (between \$100,000 and \$500,000) submitted to the Film Commission	\$671 per permit issued by Film Commission	\$698 per permit issued by Film Commission
Television Series/Movie/Pilot/ Documentary based the project's budget (less than \$100,000) submitted to the Film Commission	\$336 per permit issued by Film Commission	\$349 per permit issued by Film Commission

Commercials	\$671 per permit issued by Film Commission	\$698 per permit issued by Film Commission
Still Photography Corporate/Music Video/Industrial/Web Content/Short (40 minutes or less)	\$336 per permit issued by Film Commission	\$349 per permit issued by Film Commission
Travel shows promoting San Francisco, as determined by the Film Commission	\$100 per permit issued by Film Commission	\$100 per permit issued by Film Commission
By qualified students when (i) the Film Commission permit is accompanied by a letter from a college or university professor confirming that the film is a student project, and (ii) insurance coverage from the college or university is provided as determined by the Film Commission	Waived	Waived
By qualified college or university students other than as described above as determined by the Film Commission	\$56 per permit issued by Film Commission	\$58 per permit issued by Film Commission
By qualified Non-Profit or Government Agency (or Public Service Announcement) as determined by the Film Commission	Waived	Waived

Commuter Shuttle

Description	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Designated Shuttle Stop Use Permit	\$7.65	\$7.75

Administrative Penalty for Obstruction of Traffic without a Permit

Description	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Administrative penalty for obstruction without permit	\$1,000 per incident, not to exceed \$5,000 per day	\$1,000 per incident, not to exceed \$5,000 per day

Vehicle Press Permit

Description	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Vehicle Press Permit	\$64.00	\$67.00

Clipper card and Lifeline ID card replacement fee

Description	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Lifeline ID Card Replacement Fee	\$5.00	\$5.00

Sign and Parking Space Removal/Relocation Fee

Fee Type	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
(Establish) Parking Space for temporary relocation of colored curb zones	\$613	\$630
(Establish) Parking Space for permanent relocation of colored curb zones, including painting	\$613	\$630

Temporary No-Parking Sign Posting Fees

Fee Type	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Application filed 14 days before a permitted event approved by ISCOTT		
1 to 4	\$268.00	\$281.00
5 to 9	\$358.00	\$376.00
10 to 15	\$447.00	\$469.00

16 to 21	\$537.00	\$564.00
22 to 28	\$625.00	\$656.00
29 to 35	\$715.00	\$751.00
36 to 43	\$805.00	\$845.00
44 to 51	\$895.00	\$940.00
52 or More	\$15.00	\$16.00
Self-Posting Fee for Special Events	\$10.00	\$10.00
Application filed 13 or fewer days before a permitted event approved by ISCOTT		
1 to 4	\$373.00	\$392.00
5 to 9	\$463.00	\$486.00
10 to 15	\$552.00	\$580.00
16 to 21	\$642.00	\$674.00
22 to 28	\$730.00	\$767.00
29 to 35	\$820.00	\$861.00
36 to 43	\$910.00	\$956.00
44 to 51	\$1,000.00	\$1,050.00
52 or More	\$15.00	\$16.00
Self-Posting Fee for Special Events	\$10.00	\$10.00
Application Filed for 311 Temporary Signs (Up to 3 Days)		
1 to 4	\$275.00	\$289.00
5 to 9	\$366.00	\$384.00
10 to 15	\$459.00	\$482.00
16 to 21	\$551.00	\$579.00
22 to 28	\$641.00	\$673.00
29 to 35	\$734.00	\$771.00
36 to 43	\$825.00	\$866.00
44 to 51	\$918.00	\$964.00
52 or More Signs	\$15.00	\$16.00
Application Filed for 311 Temporary Signs Additional Fee (4 to 7 days)		
Design Change Fee	\$50.00	\$50.00
Self-Posting Fee	\$10.00	\$10.00

On Street Car share Permit

Permit Type	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
On Street Car Share Vehicle Permit – Zone 1 (Per Month)	\$336.00	\$386.00
On Street Car Share Vehicle Permit – Zone 2 (Per Month)	\$212.00	\$244.00
On Street Car Share Vehicle Permit – Zone 3 (Per Month)	\$59.00	\$68.00

Shared Electric Moped

Permit Type	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Annual	\$352.00	\$366.00
6-Month	\$175.00	\$182.00

Maps

Description	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Map	\$3.00	\$3.00

Vendor Commissions

Description	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Fare media and parking products	\$0.75	\$0.75

Map	\$1.50	\$1.50
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Bus Substitution Fee

Description	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Bus Substitution Fee	\$35.00	\$36.50

Private Transit Vehicle Permit Program

Description	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Permit Application Fee*	\$5,000.00	\$5,000.00
Annual Fee		
1 to 5 Vehicles	\$10,000.00	\$10,000.00
6 to 25 Vehicles	\$25,000.00	\$25,000.00
26 to 50 Vehicles	\$50,000.00	\$50,000.00
50 to 100 Vehicles	\$90,000.00	\$90,000.00
100 to 150 Vehicles	\$185,000.00	\$185,000.00
151 to 250 Vehicles	\$240,000.00	\$240,000.00

* Permit Application Fee is a non-refundable fee that is applied towards the Vehicle Permit Fee amount when approved.

Planning/Development Transportation Analysis Review Fee

Description	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Fee per Case-Transportation Review	\$14,800.00	\$15,500.00
Fee per Case-Site Circulation Review	\$2,950.00	\$3,050.00

Development Project Review Fee

Description	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Fee per Case	\$960.00	\$1,000.00

Stationless Bicycle Share Program Permit

Description	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Permit Application Fee		
Less than 500 bicycles	\$12,593.00	\$13,068.00
500 to 1,500 bicycles	\$14,223.00	\$14,759.00
1,500 to 2,500 bicycles	\$16,199.00	\$16,810.00
2,500 to 3,500 bicycles	\$17,829.00	\$18,501.00
3,500 or more bicycles	\$20,179.00	\$20,940.00
Annual Renewal Fee		
Less than 500 bicycles	\$10,033.00	\$10,411.00
500 to 1,500 bicycles	\$11,662.00	\$12,102.00
1,500 to 2,500 bicycles	\$13,639.00	\$14,153.00
2,500 to 3,500 bicycles	\$15,268.00	\$15,844.00
3,500 or more bicycles	\$17,676.00	\$18,283.00

Parking Permit

Description	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Annual Fee	\$2,860.00	\$3,120.00

Parking Violations and Fines - SF Transportation Code Penalty Schedule

Fine Description	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Citations		
Div I 7.2.10 Pedestrian Crossings	\$69.00	\$72.00

Div I 7.2.11 Electric Assistive Personal Mobility Devices	\$69.00	\$72.00
Div I 7.2.12 Bicycle Riding Restricted	\$100.00	\$100.00
Div I 7.2.13 NUV Violation	\$69.00	\$72.00
On-Street Parking		
Div I 7.2.20 Residential Parking	\$87.00	\$90.00
Div I 7.2.22 Street Cleaning	\$76.00	\$79.00
Div I 7.2.23(a) Parking Meter-Downtown Core	\$87.00	\$90.00
Div I 7.2.23(b) Parking Meter-Outside Downtown Core	\$76.00	\$79.00
Div I 7.2.25 Red Zone	\$110.00	\$110.00
Div I 7.2.26 Yellow Zone	\$102.00	\$106.00
Div I 7.2.27 White Zone	\$110.00	\$110.00
Div I 7.2.28 Green Zone	\$87.00	\$90.00
Div I 7.2.29 Parking for Three Days	\$110.00	\$110.00
Div I 7.2.30(a) Overtime Parking Downtown Core	\$87.00	\$90.00
Div I 7.2.30(b) Overtime Parking Outside Downtown Core	\$76.00	\$79.00
Div I 7.2.30(c) Overtime Meter Parking Downtown Core	\$87.00	\$90.00
Div I 7.2.30(d) Overtime Meter Parking Outside Downtown Core	\$76.00	\$79.00
Div I 7.2.32 Angled Parking	\$69.00	\$72.00
Div I 7.2.33 Blocking Residential Door	\$54.00	\$56.00
Div I 7.2.34 Median Dividers and Islands	\$87.00	\$90.00
Div I 7.2.35 Parking on Grades	\$69.00	\$72.00
Div I 7.2.36 100 Feet Oversize	\$110.00	\$110.00
Div I 7.2.37 Motorcycle Parking	\$110.00	\$110.00
Div I 7.2.38 Parking in Stand	\$110.00	\$110.00
Div I 7.2.39 Parking Transit-Only	\$110.00	\$110.00
Div I 7.2.40 Tow-Away Zone-Downtown Core	\$110.00	\$110.00
Div I 7.2.41 Tow-Away Zone-Outside Downtown Core	\$102.00	\$106.00
Div I 7.2.42 Parking Restrictions	\$102.00	\$106.00
Div I 7.2.43 Parking-Public Property	\$76.00	\$79.00
Div I 7.2.44 Misuse Disabled Parking Placard/License	\$866.00	\$866.00
Div I 7.2.45 Temporary Parking Restriction	\$76.00	\$79.00
Div I 7.2.46 Temporary Construction Zone	\$76.00	\$79.00
Div I 7.2.47 Remove Chalk	\$110.00	\$110.00
Div I 7.2.48 Repairing Vehicle	\$93.00	\$97.00
Div I 7.2.49 Permit on Wrong Car	\$110.00	\$110.00
Div I 7.2.50 Invalid Permit	\$110.00	\$110.00
Div I 7.2.51 Parking Marked Space	\$69.00	\$72.00
Div I 7.2.52 On-Street Car Share Parking	\$110.00	\$110.00
Div I 7.2.54 Large Vehicle	\$110.00	\$110.00
Off-Street Parking		
Div I 7.2.60 Parking Facility Charges	\$69.00	\$72.00
Div I 7.2.61 Entrance/Exit Parking Facility	\$100.00	\$100.00
Div I 7.2.62 Blocking Space Parking Facility	\$69.00	\$72.00
Div I 7.2.63 Speeding within Parking Facility	\$100.00	\$100.00
Div I 7.2.64 Block Charging Bay	\$110.00	\$110.00
Div I 7.2.65 Overtime Parking - Off-Street Parking Meter	\$76.00	\$79.00
Div I 7.2.66 Misuse Disabled Parking Placard/License Plate	\$866.00	\$866.00
Div II 1009 SFMTA Property	\$76.00	\$79.00
Traffic Regulations		
Div I 7.2.70 Obstruction of Traffic-Vehicle	\$110.00	\$110.00
Div I 7.2.71 Obstruction of Traffic Without Permit	\$629.00	\$654.00
Div I 7.3.3 Obstruction of Traffic Without Permit	\$1,000, or six months in jail, or both (4th or more offenses within one year)	\$1,000, or six months in jail, or both (4th or more offenses within one year)
Div I 7.2.72 Driving in Transit-Only Area	\$82.00	\$85.00
Div I 7.2.73 Driving Through Parades	\$100.00	\$100.00
Div I 7.2.74 Streetcar Right-of-Way	\$100.00	\$100.00
Div I 7.2.75 Passing Safety Zones	\$100.00	\$100.00
Div I 7.2.76 Removal of Vehicles-Collision	\$100.00	\$100.00

Div I 7.2.77 Weight Restricted Streets	\$100.00	\$100.00
Commercial Vehicles		
Div I 7.2.80 Vehicles for Hire Parking	\$110.00	\$110.00
Div I 7.2.81 Advertising Sign	\$110.00	\$110.00
Div I 7.2.82 Selling from Vehicle**	\$110.00	\$110.00
Div I 7.2.83 Truck Loading Zone	\$102.00	\$106.00
Div I 7.2.84 Commercial Vehicle Parking Restrictions	\$110.00	\$110.00
Div I 7.2.86 Idling Engine While Parked	\$100.00	\$100.00
Div I 7.2.87 Commercial Passenger Vehicle Street Restrictions**	\$110.00	\$110.00
Div I 7.2.88 For Sale Sign	\$69.00	\$72.00
Transit Violations		
DIV1 7.2.101 Fare Evasion**	\$125.00	\$125.00
DIV1 7.2.102 Passenger Misconduct**	\$125.00	\$125.00
DIV1 7.2.103 Fare Evasion - Youth Violation**	\$62.00	\$64.00
DIV1 7.2.104 Passenger Misconduct - Youth Violation **	\$62.00	\$64.00
<i>**Eliminate step offense as administratively not implementable</i>		
Bicycle Violations		
Div. I 7.2.110 Stationless Bicycle Share Parking	\$100.00	\$100.00

Parking Violations and Fines - California Vehicle Code Penalty Schedule

Fine Description	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
Fines		
VC4461C DISPLAYING PLACARD NOT ISSUED TO PERSON	\$866.00	\$866.00
VC4462B IMPROPER REGISTERED PLATES	\$121.00	\$121.00
VC4463C FRAUDULENT DISPLAY OF PLACARD	\$866.00	\$866.00
VC4464 ALTERED PLATES	\$121.00	\$121.00
VC5200 DISPLAY LIC. PLATES	\$121.00	\$121.00
VC5201 PLATES/MOUNTING	\$121.00	\$121.00
VC5201B PLATE COVER	\$121.00	\$121.00
VC5202 NO PLATES	\$121.00	\$121.00
VC5204A TABS	\$121.00	\$121.00
VC21113A SCHOOL/PUB GROUND	\$82.00	\$85.00
VC21211 (38N) BICYCLE PATHS/LANES	\$137.00	\$142.00
VC22500A PARKING IN INTERSECTION	\$110.00	\$110.00
VC22500B PARKING IN CROSSWALK	\$110.00	\$110.00
VC22500C SAFETY ZONE	\$110.00	\$110.00
VC22500D 15 FT FIRE STATION	\$110.00	\$110.00
VC22500E DRIVEWAY	\$110.00	\$110.00
VC22500F ON SIDEWALK	\$110.00	\$110.00
VC22500G EXCAVATION	\$69.00	\$72.00
VC22500H DOUBLE PARKING	\$110.00	\$110.00
VC22500I BUS ZONE	\$288.00	\$288.00
VC22500J TUBE OR TUNNEL	\$69.00	\$72.00
VC22500K BRIDGE	\$69.00	\$72.00
VC22500L WHEELCHAIR ACCESS	\$288.00	\$288.00
VC22500.1 (32.4.A) PARKING IN FIRE LANE	\$87.00	\$90.00
VC22502A OVER 18 IN. FRM CURB	\$69.00	\$72.00
VC22502B WRONG WAY PARKING	\$69.00	\$72.00
VC22502E ONE-WAY ROAD/PARKING	\$69.00	\$72.00
VC22505B UNAUTHORIZED STOPPING	\$69.00	\$72.00
VC22507.8A PARKING IN BLUE ZONE WITHOUT PLACARD/PLATE	\$866.00	\$866.00
VC22507.8B BLOCKING ACCESS TO BLUE ZONE	\$866.00	\$866.00
VC22507.8C PARKING IN THE CROSSHATCH AREA ADJACENT TO A BLUE ZONE	\$866.00	\$866.00
VC22514 FIRE HYDRANT	\$110.00	\$110.00
VC22515A UNATTENDED MOTOR VEHICLES	\$102.00	\$106.00
VC22515B UNSECURED MOTOR VEHICLES	\$102.00	\$106.00
VC22516 LOCKED VEHICLES	\$82.00	\$85.00

VC22521 RAILROAD TRACKS	\$108.00	\$110.00
VC22522 W/3 FT WHEELCHAIR RAMP	\$298.00	\$298.00
VC22523A ABANDONED VEHICLE/HIGHWAY	\$229.00	\$229.00
VC22523B ABANDONED VEHICLE/PUBLIC OR PRIVATE PROP	\$229.00	\$229.00
VC22526A BLOCKING INTERSECTION	\$110.00	\$110.00
VC22526B BLOCKING INTESECTION WHILE TURNING	\$110.00	\$110.00
VC23333 PARK/VEH CROSSING	\$85.00	\$85.00

Taxi Administrative Penalty Schedule

Permit Type	FY 2019 SFMTA Board Approved	FY 2020 SFMTA Board Approved
CONDITIONS APPLICABLE TO ALL PERMITS		
Div II § 1105(a)(13) Current address	\$32.00	\$33.00
Div II § 1105(a)(9) Continuous operation (per day)	\$63.00	\$66.00
Div II § 1114(a) Records	\$95.00	\$99.00
Div II § 1105(a)(16) Response time goals	\$189.00	\$197.00
Div II § 1105(a)(7) Compliance with lawful orders	\$251.00	\$261.00
Div II 1105(a)(6) Compliance with laws and regulations	\$564.00	\$587.00
Div II § 1105(a)(12) Improper shift change; Unattended vehicle	\$564.00	\$587.00
Div II § 1105(a)(18) Retaliation against permit holder	\$564.00	\$587.00
Div II § 1105(a)(8) Cooperation w/ regulatory entities; False statements	\$627.00	\$652.00
Div II § 1105(a)(11) Compliance with Paratransit Program	\$627.00	\$652.00
Div II § 1105(a)(10) Accepting/soliciting gifts from Drivers	\$751.00	\$781.00
Div II § 1105(a)(1) Operating without a permit – first offense	\$2,500.00	\$2,500.00
Div II § 1105(a)(1) Operating without a permit– subsequent offense	\$5,000.00	\$5,000.00
Div II § 1105 (a)(17) Operation without Driver Permit, CDL or insurance	\$1,000.00	\$1,000.00
CONDITIONS APPLICABLE TO COLOR SCHEME PERMITS		
Div II § 1106(s) Dissolution plan (per day)	\$63.00	\$66.00
Div II § 1106(m) Emissions reduction (per day)	\$63.00	\$66.00
Div II § 1106(n) Required postings	\$95.00	\$99.00
Div II § 1106(o) Required notifications	\$95.00	\$99.00
Div II § 1106(d)(3) Required PIM	\$95.00	\$99.00
Div II § 1114(e)(3) Receipts	\$95.00	\$99.00
Div II § 1114(e)(5) Vehicle inventory changes	\$95.00	\$99.00
Div II § 1114(e)(7) Weekly reporting requirements	\$95.00	\$99.00
Div II § 1106(e) Transfer of business; New location (per day)	\$313.00	\$326.00
Div II § 1106(k)(1) Facility to clean vehicles	\$313.00	\$326.00
Div II § 1106(i) Workers' Compensation (per day)	\$376.00	\$391.00
Div II § 1106(p) Obligations related to Drivers	\$500.00	\$520.00
Div II § 1106(r) Found property	\$500.00	\$520.00
Div II § 1114(e)(1) Waybills	\$500.00	\$520.00
Div II § 1114(e)(2) Medallion Holder files	\$500.00	\$520.00
Div II § 1114(e)(6) Current business information	\$500.00	\$520.00
Div II § 1114(b)(5) Retaliation regarding credit card processing	\$500.00	\$520.00
Div II § 1124(c) Overcharging Gate fees	\$627.00	\$652.00
Div II § 1106(c) Use of Dispatch Service (per day)	\$564.00	\$587.00
Div II § 1106(d) Business premises	\$564.00	\$587.00
Div II § 1106(h) Staffing requirements	\$564.00	\$587.00
Div II § 1106(l)(1)-(5), (7) Use of spare vehicles	\$564.00	\$587.00
Div II § 1106(f) Telephone directory	\$627.00	\$652.00
Div II § 1106(j) Paratransit Broker contract	\$627.00	\$652.00
Div II § 1114(e)(8) Required information	\$627.00	\$652.00
Div II § 1114(e)(9) Required information	\$627.00	\$652.00
Div II § 1106(k)(2)-(4) Nonworking equipment	\$1,000.00	\$1,000.00
Div II § 1106(q)(4) Driver operating under the influence	\$1,000.00	\$1,000.00
Div II § 1106(a) Color Scheme Permit required	\$5,000.00	\$5,000.00
Div II § 1106(l)(8) Leasing spare vehicles	\$5,000.00	\$5,000.00
CONDITIONS APPLICABLE TO DISPATCH PERMITS		

Div II § 1107(c)(1)-(4) Dispatch service operational requirements (per day)	\$63.00	\$66.00
Div II § 1107(e) Dispatch equipment requirements (per day)	\$63.00	\$66.00
Div II § 1114(f)(1)-(2) Electronic trip data; Integration with ETAS (per day)	\$63.00	\$66.00
Div II § 1114(f)(3) Dispatch service reports	\$95.00	\$99.00
Div II § 1107(b)-(c) Dispatch service standards and operational requirements	\$1,000.00	\$1,000.00
Div II § 1107(d) Found property	\$95.00	\$99.00
Div II § 1107(c) Workers' Compensation (per day)	\$376.00	\$391.00
Div II § 1107(c)(5) Improper dispatching	\$627.00	\$652.00
Div II § 1107(c)(7) Affiliate with an e-hail application (per day)	\$627.00	\$652.00
CONDITIONS APPLICABLE TO DRIVER PERMITS		
Div II § 1108(c) Color Scheme affiliation (per day)	\$6.00	\$6.00
Div II § 1108(a) Driver identification	\$95.00	\$99.00
Div II § 1108(d)(2) Duties at beginning of shift	\$95.00	\$99.00
Div II § 1108(d)(3) Designated items in vehicle	\$95.00	\$99.00
Div II § 1108(e)(2) Transporting passenger property	\$95.00	\$99.00
Div II § 1108(e)(5) Loading and unloading assistance	\$95.00	\$99.00
Div II § 1108(e)(8) Additional passengers	\$95.00	\$99.00
Div II § 1108(e)(10)-(12) Mobile telephones; Other audible devices	\$95.00	\$99.00
Div II § 1108(e)(18)-(20), (22) Driver duties re fares	\$95.00	\$99.00
Div II § 1108(e)(26) Loose items	\$95.00	\$99.00
Div II § 1108(e)(27) Trunk and/or baggage area	\$95.00	\$99.00
Div II § 1108(e)(31) Clean in dress and person	\$95.00	\$99.00
Div II § 1108(e)(32) Taximeter violation	\$95.00	\$99.00
Div II § 1108(e)(33) Drinking or eating in vehicle	\$95.00	\$99.00
Div II § 1108(e)(33) Smoking in vehicle	\$288.00	\$300.00
Div II § 1108(f)(1)-(3) Duties at end of shift	\$95.00	\$99.00
Div II § 1114(b)(2) Driver A-Card	\$95.00	\$99.00
Div II § 1108(e)(4) Service animals or contained animals	\$189.00	\$197.00
Div II § 1108(d)(1) Safety check	\$189.00	\$197.00
Div II § 1108(e)(1) Refusal to convey	\$189.00	\$197.00
Div II § 1108(e)(7) Servicing dispatch calls	\$189.00	\$197.00
Div II § 1108(e)(9) Splitting fares	\$189.00	\$197.00
Div II § 1108(e)(16) Requesting gratuities	\$189.00	\$197.00
Div II § 1108(e)(17) Audio/visual communication device	\$189.00	\$197.00
Div II § 1108(e)(24) Found property	\$189.00	\$197.00
Div II § 1124(d) Accept credit card; Passenger payment choice	\$189.00	\$197.00
Div II § 1108(e)(3) Transporting person with a disability in front seat	\$189.00	\$197.00
Div II § 1108(e)(6) Assisting and securing person with a disability	\$189.00	\$197.00
Div II § 1108(e)(13) Use of Dispatch Service; log in/out	\$189.00	\$197.00
Div II § 1108(e)(39) Failure to activate meter	\$189.00	\$197.00
Div II § 1108(e)(14) Reckless or dangerous driving	\$189.00	\$197.00
Div II § 1108(e)(15) Ramp Taxi rules	\$189.00	\$197.00
Div II § 1108(e)(29) Threats and abuse	\$189.00	\$197.00
Div II § 1108(e)(35)-(37) Paratransit Debit Card	\$189.00	\$197.00
Div II § 1124(c)(5) Luggage charges	\$189.00	\$197.00
Div II § 1108(e)(25) Unsafe taxi	\$251.00	\$261.00
Div II § 1108(e)(30) Excessive force	\$251.00	\$261.00
Div II § 1108(c)(3)(A) Criminal convictions	\$627.00	\$652.00
Div II § 1108(b) Controlled substances	\$627.00	\$652.00
Div II § 1108(e)(38) Tampering with equipment	\$627.00	\$652.00
CONDITIONS APPLICABLE TO TAXI AND RAMP TAXI EQUIPMENT		
Div II § 1113(b)-(e), (g)-(j) Equipment and display requirements	\$189.00	\$197.00
Div II § 1113(d)(3) Install PIM in Taxi vehicle (per vehicle)	\$189.00	\$197.00
Div II § 1113(l) Vehicle windows	\$95.00	\$99.00
Div II § 1113(o) Sanitary condition	\$95.00	\$99.00
Div II § 1113(a) Safe operating condition	\$95.00	\$99.00
Div II § 1113(k) Standard vehicle equipment	\$95.00	\$99.00
Div II § 1113(k)(13)-(15) Vehicle tires and wheels	\$95.00	\$99.00
Div II § 1113(m) Security cameras	\$95.00	\$99.00

Div II § 1113(n) Condition of vehicle	\$95.00	\$99.00
Div II § 1113(u) Working Taxi ramp	\$95.00	\$99.00
Div II § 1113(p) Vehicle title requirements	\$313.00	\$326.00
Div II § 1113(q)-(r) Excessive vehicle mileage or age	\$313.00	\$326.00
Div II § 1113(s) Vehicle inspections	\$313.00	\$326.00
Div II § 1113(s)(7) Fraud related to inspection	\$313.00	\$326.00
Div II § 1113(t) Replacement vehicle	\$313.00	\$326.00
Div II § 1113(v) Retired vehicles	\$313.00	\$326.00
Div II § 1113(f) Taximeters	\$376.00	\$391.00
CONDITIONS APPLICABLE TO TAXI AND RAMP TAXI MEDALLIONS		
Div II § 1109(b) Use of Dispatch Service	\$95.00	\$99.00
Div II § 1110(a)(1) Wheelchair priority	\$189.00	\$197.00
Div II § 1110(a)(2) Ramp Taxi Driver training	\$189.00	\$197.00
Div II § 1110(a)(3) Wheelchair pickups	\$500.00	\$520.00
Div II § 1110(b) Ramp Taxi Medallion in spare taxi	\$189.00	\$197.00
Div II § 1110(c) Time Limits Ramp Taxi Medallion in spare	\$189/per unauthorized day	\$197/per unauthorized day
Div II § 1110(d) Ramp Taxi qualifications	\$189.00	\$197.00
Div II § 1109(c) Full-time driving requirement	\$24,000 multiplied by percentage of hours short of the full time driving requirement.	\$24,000 multiplied by percentage of hours short of the full time driving requirement.
CONDITIONS APPLICABLE TO NON-STANDARD VEHICLE PERMITS		
Div. II § 1206(a)-Operating without a permit	\$5,000.00	\$5,000.00
Div. II §§ 1206(b)(4), 1207, 1209 (a)-Non-Standard Vehicle	\$260.00	\$270.00

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Police (POL)

Inflation Factor for FY 2018-19 Fee Auto Increase as per Code Section	2.94%
Inflation Factor for FY 2019-20 Fee Auto Increase as per Code Section	2.91%

Item	Fee Status M/N	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)
1	C	Permit Amendment (unless otherwise specified)	Police Code Article 1 Sec 2.26		\$ 309.39	10	\$ 3,093.89	100%	\$ 318.49	10	\$ 3,184.85	100%	\$ 327.75	10	\$ 3,277.53	100%
2	C	Auto Wrecker	Police Code Article 1 Sec 2.26		\$ 1,284.79	0	\$ -	100%	\$ 1,322.57	0	\$ -	100%	\$ 1,361.05	0	\$ -	100%
3	C	Balloon and Kite Advertising	Police Code Article 1 Sec 2.26		\$ 76.51	0	\$ -	100%	\$ 78.76	0	\$ -	100%	\$ 81.05	0	\$ -	100%
4	C	Bingo Games & Renewals	Police Code Article 1 Sec 2.26		\$ 309.39	15	\$ 4,640.84	100%	\$ 318.49	15	\$ 4,777.28	100%	\$ 327.75	15	\$ 4,916.30	100%
5	C	Registration - Sales Solicitations	Police Code Article 1 Sec 2.26		\$ 156.38	3	\$ 469.13	100%	\$ 160.97	3	\$ 482.92	100%	\$ 165.66	3	\$ 496.98	100%
6	C	Non-Sales Solicitations (Charitable)	Police Code Article 1 Sec 2.26		\$ 119.26	17	\$ 2,027.36	100%	\$ 122.76	17	\$ 2,086.96	100%	\$ 126.33	17	\$ 2,147.69	100%
7	C	Document Copies/Permit Replacement	Police Code Article 1 Sec 2.26		\$ 25.00	0	\$ -	100%	\$ 25.00	0	\$ -	100%	\$ 25.00	0	\$ -	100%
8	C	ID Card	Police Code Article 1 Sec 2.26		\$ 26.00	14	\$ 364.00	100%	\$ 26.00	14	\$ 364.00	100%	\$ 26.00	14	\$ 364.00	100%
9	C	Commerical Parking (garage or lot)	Police Code Article 1 Sec 2.26		\$ 876.40	509	\$ 446,088.53	100%	\$ 902.17	509	\$ 459,203.53	100%	\$ 928.42	509	\$ 472,566.35	100%
10	C	Dealer in Firearms and/or Ammunition	Police Code Article 1 Sec 2.26		\$ 1,533.43	0	\$ -	100%	\$ 1,578.52	0	\$ -	100%	\$ 1,624.45	0	\$ -	100%
11	C	Dealer in Firearms and/or Ammunition Renewal	Police Code Article 1 Sec 2.26		\$ 437.64	0	\$ -	100%		0	\$ -	100%	\$ -	0	\$ -	100%
12	C	Discharge of Cannon	Police Code Article 1 Sec 2.26		\$0.00	0	\$ -	100%	\$0.00	0	\$ -	100%	\$0.00	0	\$ -	100%
13	C	Driverless Auto Rental	Police Code Article 1 Sec 2.26		\$ 1,248.79	2	\$ 2,497.59	100%		2	\$ -	100%	\$ -	2	\$ -	100%
14	C	Encounter Studio - Owner	Police Code Article 1 Sec 2.26		\$ 1,068.79	0	\$ -	100%	\$ 1,100.21	0	\$ -	100%	\$ 1,132.23	0	\$ -	100%
15	C	Encounter Studio - Employee	Police Code Article 1 Sec 2.26		\$ 297.01	0	\$ -	100%	\$ 305.74	0	\$ -	100%	\$ 314.64	0	\$ -	100%
16	C	Escort Service - Owner	Police Code Article 1 Sec 2.26		\$ 1,173.42	0	\$ -	100%	\$ 1,207.92	0	\$ -	100%	\$ 1,243.07	0	\$ -	100%
17	C	Escort Service - Employee	Police Code Article 1 Sec 2.26		\$ 447.77	0	\$ -	100%	\$ 460.93	0	\$ -	100%	\$ 474.34	0	\$ -	100%
18	C	Fortuneteller	Police Code Article 1 Sec 2.26		\$ 76.51	2	\$ 153.01	100%	\$ 78.76	2	\$ 157.51	100%	\$ 81.05	2	\$ 162.09	100%
19	C	Funeral Procession Escort	Police Code Article 1 Sec 2.26		\$ 435.39	3	\$ 1,306.16	100%	\$ 448.19	3	\$ 1,344.56	100%	\$ 461.23	3	\$ 1,383.69	100%
20	C	Funeral Procession Escort - Employee	Police Code Article 1 Sec 2.26		\$ 69.37	16	\$ 1,109.84	100%	\$ 71.40	16	\$ 1,142.47	100%	\$ 73.48	16	\$ 1,175.72	100%
21	C	Junk Dealer - with junk yard	Police Code Article 1 Sec 2.26		\$ 1,632.44	4	\$ 6,529.75	100%	\$ 1,680.43	4	\$ 6,721.72	100%	\$ 1,729.33	4	\$ 6,917.32	100%
22	C	Junk Dealer - without junk yard	Police Code Article 1 Sec 2.26		\$ 922.53	1	\$ 922.53	100%	\$ 949.65	1	\$ 949.65	100%	\$ 977.28	1	\$ 977.28	100%
23	C	Nude Models in Public Photographic Studio - Owner	Police Code Article 1 Sec 2.26		\$ 1,037.29	0	\$ -	100%	\$ 1,067.78	0	\$ -	100%	\$ 1,098.86	0	\$ -	100%
24	C	Nude Models in Public Photographic Studio - Employee	Police Code Article 1 Sec 2.26		\$ 297.01	0	\$ -	100%	\$ 305.74	0	\$ -	100%	\$ 314.64	0	\$ -	100%
25	C	Off-Heliport Landing Site	Police Code Article 1 Sec 2.26		\$ 801.03	0	\$ -	100%	\$ 824.58	0	\$ -	100%	\$ 848.57	0	\$ -	100%
26	C	Pawnbroker	Police Code Article 1 Sec 2.26		\$ 1,111.54	1	\$ 1,111.54	100%	\$ 1,144.22	1	\$ 1,144.22	100%	\$ 1,177.51	1	\$ 1,177.51	100%
27	C	Peddler - Nonfood	Police Code Article 1 Sec 2.26		\$ 614.27	11	\$ 6,756.98	100%	\$ 632.33	11	\$ 6,955.63	100%	\$ 650.73	11	\$ 7,158.04	100%
28	C	Peddler - Employee	Police Code Article 1 Sec 2.26		\$ 193.51	3	\$ 580.53	100%	\$ 199.20	3	\$ 597.59	100%	\$ 204.99	3	\$ 614.98	100%
29	C	Pedicab Driver	Police Code Article 1 Sec 2.26		\$ 191.25	21	\$ 4,016.34	100%	\$ 191.25	21	\$ 4,016.34	100%	\$ 191.25	21	\$ 4,016.34	100%
30	C	Pedicab Owner - First Pedicab	Police Code Article 1 Sec 2.26		\$ 517.26	0	\$ -	100%	\$ 517.26	0	\$ -	100%	\$ 517.26	0	\$ -	100%
31	C	Each Additional Pedicab	Police Code Article 1 Sec 2.26		\$ 186.91	0	\$ -	100%	\$ 186.91	0	\$ -	100%	\$ 186.91	0	\$ -	100%
32	C	Photographer, Public Place - Owner	Police Code Article 1 Sec 2.26		\$ 761.65	0	\$ -	100%	\$ 784.05	0	\$ -	100%	\$ 806.86	0	\$ -	100%
33	C	Photographer, Public Place - Solicitor	Police Code Article 1 Sec 2.26		\$ 498.39	0	\$ -	100%	\$ 513.04	0	\$ -	100%	\$ 527.97	0	\$ -	100%
34	C	Photographic Solicitor - Owner	Police Code Article 1 Sec 2.26		\$ 761.65	0	\$ -	100%	\$ 784.05	0	\$ -	100%	\$ 806.86	0	\$ -	100%
35	C	Photographic Solicitor - Employee	Police Code Article 1 Sec 2.26		\$ 272.26	0	\$ -	100%	\$ 280.26	0	\$ -	100%	\$ 288.42	0	\$ -	100%
36	C	Poker	Police Code Article 1 Sec 2.26		\$ 1,513.18	0	\$ -	100%	\$ 1,557.67	0	\$ -	100%	\$ 1,603.00	0	\$ -	100%
37	C	Public Bathhouse	Police Code Article 1 Sec 2.26		\$ 1,653.81	0	\$ -	100%	\$ 1,702.43	0	\$ -	100%	\$ 1,751.97	0	\$ -	100%
38	C	Public Outcry Sales	Police Code Article 1 Sec 2.26		\$0.00	0	\$ -	100%	\$ -	0	\$ -	100%	\$ -	0	\$ -	100%
39	C	Second Hand Dealer	Police Code Article 1 Sec 2.26		\$ 229.51	10	\$ 2,295.08	100%	\$ 236.26	10	\$ 2,362.55	100%	\$ 243.13	10	\$ 2,431.30	100%
40	C	Second Hand Dealer - Auto Accessories	Police Code Article 1 Sec 2.26		\$ 1,291.55	0	\$ -	100%	\$ 1,329.52	0	\$ -	100%	\$ 1,368.21	0	\$ -	100%
41	C	Shooting Gallery	Police Code Article 1 Sec 2.26		\$ 1,064.29	0	\$ -	100%	\$ 1,095.58	0	\$ -	100%	\$ 1,127.46	0	\$ -	100%
42	C	Tow Car Driver / Operator	Police Code Article 1 Sec 2.26		\$ 685.15	138	\$ 94,550.32	100%	\$ 705.29	138	\$ 97,330.10	100%	\$ 725.81	138	\$ 100,162.41	100%
43	C	Tow Car Firm	Police Code Article 1 Sec 2.26		\$ 1,217.29	20	\$ 24,345.86	100%	\$ 1,253.08	20	\$ 25,061.63	100%	\$ 1,289.55	20	\$ 25,790.92	100%
44	C	Trade-In Dealer	Police Code Article 1 Sec 2.26		\$0.00	0	\$ -	100%	\$0.00	0	\$ -	100%	\$0.00	0	\$ -	100%
45	C	Valet Parking - Fixed Location	Police Code Article 1 Sec 2.26		\$ 1,064.29	5	\$ 5,321.46	100%	\$ 1,095.58	5	\$ 5,477.91	100%	\$ 1,127.46	5	\$ 5,637.32	100%
46	C	Valet Parking - Annual Special Event	Police Code Article 1 Sec 2.26		\$ 1,064.29	5	\$ 5,321.46	100%	\$ 1,095.58	5	\$ 5,477.91	100%	\$ 1,127.46	5	\$ 5,637.32	100%
47	C	Licensed Tour Guide - Walking	Police Code Article 1 Sec 2.26		\$ 408.94	1	\$ 408.94	100%	\$ 420.97	1	\$ 420.97	100%	\$ 433.22	1	\$ 433.22	100%
48	C	Licensed Tour Guide - Bus	Police Code Article 1 Sec 2.26		\$ 1,024.95	0	\$ -	100%	\$ 1,055.08	0	\$ -	100%	\$ 1,085.78	0	\$ -	100%
49	C	Licensed Tour Guide - Bike/Segway	Police Code Article 1 Sec 2.26		\$ 507.30	1	\$ 507.30	100%	\$ 522.21	1	\$ 522.21	100%	\$ 537.41	1	\$ 537.41	100%
50	C	Licensed Tour Guide - Employee	Police Code Article 1 Sec 2.26		\$ 120.09	0	\$ -	100%	\$ 123.63	0	\$ -	100%	\$ 127.22	0	\$ -	100%
51	C	Horse Drawn Vehicle	Police Code Article 1 Sec 2.26		\$ 1,047.93	0	\$ -	100%	\$ 1,078.74	0	\$ -	100%	\$ 1,110.13	0	\$ -	100%
52	C	Backgrounds	Police Code Article 1 Sec 2.26		\$ 78.75	213	\$ 16,773.61	100%	\$ 81.06	213	\$ 17,266.76	100%	\$ 83.42	213	\$ 17,769.22	100%
53	C	Fingerprints	Police Code Article 1 Sec 2.26		\$ 101.00	219	\$ 22,119.00	100%	\$ 101.00	219	\$ 22,119.00	100%	\$ 101.00	219	\$ 22,119.00	100%
Permit Licenses and Renewals Payable to the Tax Collector																
1	C	Auto Wrecker	Police Code Article 1 Sec 2.27		\$ 615.39	n/a	n/a	n/a	\$ 633.48	n/a	n/a	n/a	\$ 651.92	n/a	n/a	n/a
2	C	Dealer in Firearms and/or Ammunition	Police Code Article 1 Sec 2.27		\$ 574.90	n/a	n/a	n/a	\$ 591.80	n/a	n/a	n/a	\$ 609.02	n/a	n/a	n/a

Item	Fee Status M/N	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)
3	C	Driverless Auto Rental	Police Code Article 1 Sec 2.27		\$ 574.90	n/a	n/a	n/a	\$ 591.80	n/a	n/a	n/a	\$ 609.02	n/a	n/a	n/a
4	C	Encounter Studio - Owner	Police Code Article 1 Sec 2.27		\$ 423.02	n/a	n/a	n/a	\$ 435.45	n/a	n/a	n/a	\$ 448.12	n/a	n/a	n/a
5	C	Encounter Studio - Employee	Police Code Article 1 Sec 2.27		\$ 104.63	n/a	n/a	n/a	\$ 107.71	n/a	n/a	n/a	\$ 110.84	n/a	n/a	n/a
6	C	Escort Service - Owner	Police Code Article 1 Sec 2.27		\$ 642.40	n/a	n/a	n/a	\$ 661.28	n/a	n/a	n/a	\$ 680.53	n/a	n/a	n/a
7	C	Escort Service - Employee	Police Code Article 1 Sec 2.27		\$ 114.76	n/a	n/a	n/a	\$ 118.13	n/a	n/a	n/a	\$ 121.57	n/a	n/a	n/a
8	C	General Soliciting Agent	Police Code Article 1 Sec 2.27		\$ 649.15	n/a	n/a	n/a	\$ 668.23	n/a	n/a	n/a	\$ 687.68	n/a	n/a	n/a
9	C	Museum	Police Code Article 1 Sec 2.27		\$ 148.50	n/a	n/a	n/a	\$ 152.87	n/a	n/a	n/a	\$ 157.32	n/a	n/a	n/a
10	C	Nude Models in Public Photographic Studio - Owner	Police Code Article 1 Sec 2.27		\$ 237.38	n/a	n/a	n/a	\$ 244.36	n/a	n/a	n/a	\$ 251.47	n/a	n/a	n/a
11	C	Nude Models in Public Photographic Studio - Employee	Police Code Article 1 Sec 2.27		\$ 148.50	n/a	n/a	n/a	\$ 152.87	n/a	n/a	n/a	\$ 157.32	n/a	n/a	n/a
12	C	Off-Heliport Landing Site (per day)	Police Code Article 1 Sec 2.27		\$ 91.13	n/a	n/a	n/a	\$ 93.81	n/a	n/a	n/a	\$ 96.54	n/a	n/a	n/a
13	C	Pawnbroker	Police Code Article 1 Sec 2.27		\$ 670.52	n/a	n/a	n/a	\$ 690.24	n/a	n/a	n/a	\$ 710.32	n/a	n/a	n/a
14	C	Pawnbroker New / Transfer Fee	Police Code Article 1 Sec 2.27		\$ 6,211.80	n/a	n/a	n/a	\$ 6,394.43	n/a	n/a	n/a	\$ 6,580.50	n/a	n/a	n/a
15	C	Peddler - Nonfood	Police Code Article 1 Sec 2.27		\$ 239.63	n/a	n/a	n/a	\$ 246.68	n/a	n/a	n/a	\$ 253.86	n/a	n/a	n/a
16	C	Peddler - Employee	Police Code Article 1 Sec 2.27		\$ 97.88	n/a	n/a	n/a	\$ 100.76	n/a	n/a	n/a	\$ 103.69	n/a	n/a	n/a
17	C	Photographer, Public Place - Owner	Police Code Article 1 Sec 2.27		\$ 286.88	n/a	n/a	n/a	\$ 295.32	n/a	n/a	n/a	\$ 303.91	n/a	n/a	n/a
18	C	Photographer, Public Place - Solicitor	Police Code Article 1 Sec 2.27		\$ 139.51	n/a	n/a	n/a	\$ 143.61	n/a	n/a	n/a	\$ 147.79	n/a	n/a	n/a
19	C	Photographic Solicitor - Owner	Police Code Article 1 Sec 2.27		\$ 240.76	n/a	n/a	n/a	\$ 247.83	n/a	n/a	n/a	\$ 255.05	n/a	n/a	n/a
20	C	Photographic Solicitor - Employee	Police Code Article 1 Sec 2.27		\$ 139.51	n/a	n/a	n/a	\$ 143.61	n/a	n/a	n/a	\$ 147.79	n/a	n/a	n/a
21	C	Poker	Police Code Article 1 Sec 2.27		\$ 410.64	n/a	n/a	n/a	\$ 422.71	n/a	n/a	n/a	\$ 435.01	n/a	n/a	n/a
22	C	Public Bathhouse	Police Code Article 1 Sec 2.27		\$ 555.77	n/a	n/a	n/a	\$ 572.11	n/a	n/a	n/a	\$ 588.76	n/a	n/a	n/a
23	C	Tour Guide Owner - Buses	Police Code Article 1 Sec 2.27		\$ 1,001.65	n/a	n/a	n/a	\$ 1,031.10	n/a	n/a	n/a	\$ 1,061.11	n/a	n/a	n/a
24	C	Vehicles	Police Code Article 1 Sec 2.27		\$ 179.62	n/a	n/a	n/a	\$ 184.91	n/a	n/a	n/a	\$ 190.29	n/a	n/a	n/a
25	C	Bicycles/Segway/Other Mechanism	Police Code Article 1 Sec 2.27		\$ 179.62	n/a	n/a	n/a	\$ 184.91	n/a	n/a	n/a	\$ 190.29	n/a	n/a	n/a
26	C	Tour Guide Owner - Walking	Police Code Article 1 Sec 2.27		\$ 179.62	n/a	n/a	n/a	\$ 184.91	n/a	n/a	n/a	\$ 190.29	n/a	n/a	n/a
27	C	Tour Guide - Employee	Police Code Article 1 Sec 2.27		\$ 98.87	n/a	n/a	n/a	\$ 101.78	n/a	n/a	n/a	\$ 104.74	n/a	n/a	n/a
28	C	Tow Car Driver	Police Code Article 1 Sec 2.27		\$ 86.63	n/a	n/a	n/a	\$ 89.18	n/a	n/a	n/a	\$ 91.77	n/a	n/a	n/a
29	C	Tow Car Firm-First Tow Truck	Police Code Article 1 Sec 2.27		\$ 685.15	n/a	n/a	n/a	\$ 705.29	n/a	n/a	n/a	\$ 725.81	n/a	n/a	n/a
30	C	Valet Parking - Fixed Location	Police Code Article 1 Sec 2.27		\$ 356.64	n/a	n/a	n/a	\$ 367.12	n/a	n/a	n/a	\$ 377.81	n/a	n/a	n/a
31	C	Valet Parking - Annual Special Event	Police Code Article 1 Sec 2.27		\$ 240.76	n/a	n/a	n/a	\$ 247.83	n/a	n/a	n/a	\$ 255.05	n/a	n/a	n/a
32	C	Vehicle for Hire, Nonmotorized	Police Code Article 1 Sec 2.27		\$ 240.76	n/a	n/a	n/a	\$ 247.83	n/a	n/a	n/a	\$ 255.05	n/a	n/a	n/a

Fee Status:

- C Continuing
- M Modified
- N New
- D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Port Commission (PRT)

TABLE 2 - CONTINUING FEES

Item	Fee Status	Description	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	Permitting Fees	See fee schedule	Varies by construction cost		\$ 797,000		Varies by construction cost		\$ 797,000		Varies by construction cost		\$ 797,000		2017	\$ -
2	C	Special Events Fees	See fee schedule	Varies by event type and size	54	\$ 136,000		Varies by event type and size	60	\$ 211,000		Varies by event type and size	~60	\$ 213,000		2018	
3	C	Fishing Facility Rents	See tariff*	Varies by tariff specifications		\$ 2,298,000		Varies by tariff specifications		\$ 2,370,000		Varies by tariff specifications		\$ 2,441,000		2018	\$ -
4	C	Cargo Fees	See tariff	Varies by tariff specifications		\$ 6,407,000		Varies by tariff specifications		\$ 6,789,100		Varies by tariff specifications		\$ 6,992,800			\$ -
5	C	Harbor Fees	See tariff	Varies by tariff specifications		\$ 2,001,000		Varies by tariff specifications		\$ 1,884,200		Varies by tariff specifications		\$ 1,940,700			\$ -
6	C	Cruise Fees	See tariff	Varies by tariff specifications		\$ 7,785,000		Varies by tariff specifications		\$ 7,832,600		Varies by tariff specifications		\$ 8,037,800			\$ -
7	C	Other Tariff Fees	See tariff	Varies by tariff specifications		\$ 1,890,000		Varies by tariff specifications		\$ 1,898,900		Varies by tariff specifications		\$ 1,956,000.00			\$ -

Fee Status:
 C Continuing
 M Modified
 N New
 D Discontinued

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**SECTION 110A
FEE TABLES**

SCHEDULE OF FEE TABLES:

- 1A-A Building Permit Fees
 - 1. New construction permit fee
 - 2. Alteration permit fee
 - 3. Mechanical, electrical and plumbing permit fees

- 1A-B Building Permit Application and Plan Review Fees
 - 1. Back check fee
 - 2. Commencement of work not started
 - 3. Electrical plan review fee
 - 4. Mechanical plan review fee
 - 5. Plan review fees for new construction, alterations, grading and demolition
 - 6. Pre-application plan review:
 - 7. Reduced plan review fee
 - 8. Plumbing plan review fee
 - 9. Hourly plan review fee

- 1A-C Plumbing Permit and Inspection Fees
 - 1. Permit issuance fee
 - 2. Standard inspection fees

- 1A-D Mechanical Permit and Inspection Fees
 - 1. Permit issuance fee
 - 2. Standard inspection fees

- 1A-E Electrical Permit and Inspection Fees
 - 1. Permit issuance fee
 - 2. Standard inspection fees
 - 3. Permit and inspection fees for areas of 10,000 square feet or more

- 1A-F Specialty Permit Fees
 - 1. Demolition permit fee
 - 2. Grading permit fee
 - 3. Building moving permit fee
 - 4. Site verification fee for recommencement of work not completed
 - 5. Reroofing permit fee
 - 6. Strong motion instrumentation fee

- 1A-G Inspections, Surveys and Reports
 - 1. Standard hourly inspection fee
 - 2. Off-hours Inspection fee
 - 3. Pre-application inspection fee
 - 4. Re-inspection fee
 - 5. Site survey fee
 - 6. Temporary Certificate of Occupancy

- 1A-H Consultant Fee for Outside Services
 - 1. Service fees for survey writing, report writing and/or hearing services by outside consultants
 - 2. Service fees for inspections by outside consultants
 - 3. Service fees for plan review by outside consultants

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1A-I Reserved

1A-J Miscellaneous Fees

1. Permit processing fee
2. Administrative costs fee
3. Extension of time: application cancellation and permit expiration
4. Hazardous Wastes review fee
5. Construction Dust Control review fee
6. Storm Water Management and Discharge Control review fee
7. Facility Identification Number (FIIN) processing fee :
8. Green Building Standards fee
9. Technical Surcharge fee
10. Construction Site Runoff Control plan fee

1A-K Investigation Fees, Hearings, Code Enforcement Fees

1. Appeal Hearing fees
2. Chief Harbor Engineer's Abatement Orders
3. Emergency Order
4. Investigation of work exceeding the scope of the approved permit
5. Investigation work without a permit

1A-L Public Information

1. Reproduction and dissemination of public information
2. Replacement of approved construction documents
3. Record retention fee.

1A-R Refunds

1. Building permit/inspection fees
2. Combination permit and inspection fees
3. Miscellaneous fees

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TABLE 1A-A — BUILDING PERMIT FEES

1. NEW CONSTRUCTION PERMIT FEE ^{1,2,}

TOTAL VALUATION	FEE
\$1.00 to \$500.00	\$20.50 (minimum fee)
\$501.00 to \$2,000.00	\$20.50 for the first \$500.00 plus \$3.00 for each additional \$100.00 or fraction thereof, to and including \$2,000.00
\$2,001.00 to \$25,000.00	\$66.00 for the first \$2,000.00 plus \$12.50 for each additional \$1,000.00 or fraction thereof, to and including \$25,000.00
\$25,001.00 to \$50,000.00	\$354.00 for the first \$25,000.00 plus \$8.75 for each additional \$1,000.00 or fraction thereof, to and including \$50,000.00
\$50,001.00 to \$100,000.00	\$573.00 for the first \$50,000.00 plus \$6.00 for each additional \$1,000.00 or fraction thereof, to and including \$100,000.00
\$100,001.00 to \$500,000.00	\$874.00 for the first \$100,000.00 plus \$5.00 for each additional \$1,000.00 or fraction thereof, to and including \$500,000.00
\$500,001.00 to \$1,000,000.00	\$2,875.00 for the first \$500,000.00 plus \$4.25 for each additional \$1,000.00 or fraction thereof, to and including \$ 1,000,000.00
\$1,000,001.00 and greater	\$5,001.00 for the first \$1,000,000.00 plus \$3.25 for each additional \$1,000.00 or fraction thereof

2. ALTERATION PERMIT FEE ^{1,2,}

TOTAL VALUATION	FEE
\$1.00 to \$100,000	1.3 times new construction permit fee (minimum fee \$26.65)
\$100,001 and up	\$1,135.00 plus 1.25 times the new construction permit fee for values greater than \$100,000

1. These permit fees do not include other fees that may be required by other departments: Public Works, Planning, Fire, Public Health, etc., nor do they include plumbing, electrical or mechanical permit fees unless so stated in the other fee tables.
2. These permit fees do not include the Miscellaneous Fees as shown on Table 1A-J.
3. **MECHANICAL ELECTRICAL AND PLUMBING PERMIT FEES**

The standard permit fee for Mechanical, Electrical, Plumbing and/or permits is \$80.00 plus a minimum of two inspections at \$80.00 each. Total \$240.00.

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TABLE 1A-B — BUILDING PERMIT APPLICATION AND PLAN REVIEW FEES

1.	Hourly plan review fee	\$80.00 per hour or fraction thereof
2.	Mechanical plan review fee	Standard plan review fee
3.	Electrical plan review fee	Standard plan review fee
4.	Plumbing plan review fee	Standard plan review fee
5.	Plan review fees for new construction, alterations, grading and demolitions	65% of new construction building permit fee per Table 1A-A
6.	Pre-application plan review:	
	Minimum fee (first 1 hour or fraction thereof)	2 times Standard plan review fee
	Each participating employee hour or fraction thereof after the first hour	Standard plan review fee
7.	Reduced plan review fee	50% of the Standard plan review fee
8.	Commencement of work not started:	
	Building permit fee	50% of current fee
	Plan review fee	50% of current fee
9.	Back check fee ¹	Standard plan review fee

¹ NOTE: “Back check” is defined as: (1) that time spent checking applicant-initiated revisions to plans regardless of their effect on valuation or scope and size of the project; or (2) any additional plan check performed on required revisions to plans subsequent to the initial revision submittal.

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TABLE 1A-C — PLUMBING PERMIT AND INSPECTION FEES

1. Permit issuance fee:	\$80.00
2.. For each inspection, re-inspection or additional inspection required:	Standard inspection fees per Table 1A-G

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TABLE 1A-D — MECHANICAL PERMIT AND INSPECTION FEES

1. Permit issuance fee:	\$80.00
2.. For each inspection, re-inspection or additional inspection required:	Standard inspection fees per Table 1A-G

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TABLE 1A-E — ELECTRICAL PERMIT AND INSPECTION FEES

- 1. Permit issuance fee: \$80.00
- 2.. For each inspection, re-inspection or additional inspection required: Standard inspection fees per Table 1A-G
- 3. Permit and inspection fees for areas of 10,000 square feet and more:

Residential and commercial installations where area of work is 10,000 square feet (929.3 m²) or more. (The work may include new construction and/or alterations)

10,000 square feet (929.3m ²) up to 30,000 square feet (2,787.9 m ²) (includes permit issuance and up to a maximum of 15 inspections - See item 2 for additional inspections if required)	\$1,026.00
Over 30,000 square feet (2,787.9 m ²) (includes permit issuance fee and inspections)	\$5,026.00

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TABLE 1A-F — SPECIALTY PERMIT FEES

1.	Demolition permit fee:	See Section 110A - Table 1A-J Administrative Cost Fee
2.	Grading permit fee:	See Section 110A - Table 1A-J Administrative Cost Fee
3.	Building moving permit fee:	\$160.00
4.	Not Used	
5.	Reroofing permit fee:	\$80.00
6.	Strong motion instrumentation fee:	
	Group R Occupancies of 3 stories or less, except hotels and motels	0.00010 times the valuation
	Hotels and motels, all buildings greater than 3 stories, all occupancies other than Group R	0.00021 times the valuation
	Minimum fee:	\$0.50

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TABLE 1A-G — INSPECTIONS, SURVEYS AND REPORTS

1. Standard hourly inspection fee:	\$80.00/hr. or fraction thereof
2. Re-inspection fee:	Standard hourly inspection fee
3. Off-hours inspection fee:	1.5 times the standard hourly inspection fee, 4-hour minimum
4. Pre-application inspection fee:	
One hour minimum fee for each participating employee	2 times the standard hourly inspection fee per employee
For each additional hour per participating employee	Standard hourly inspection fee
5. Site Survey fee:	
One hour minimum fee for each participating employee	2 times the standard hourly inspection fee per employee
For each additional hour per participating employee	Standard hourly inspection fee
6. Temporary Certificate of Occupancy or Extension:	
Issuance fee:	Standard hourly inspection fee – Minimum Two Hours
Additional inspection fee:	Standard hourly inspection fee

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TABLE 1A-H — CONSULTANT FEES FOR OUTSIDE SERVICES

1.	Service fees for plan review by outside consultants:	Actual costs including administrative and overhead costs.
2.	Service fees for inspections by outside consultants:	Actual costs including administrative and overhead costs.
3.	Delivery and pickup services	Actual costs including administrative and overhead costs.

4. Service fees for survey writing, report writing and/or hearing services by outside consultants Actual costs including administrative and overhead costs.

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TABLE 1A-I — RESERVED

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TABLE 1A-J — MISCELLANEOUS FEES

1.	Permit processing fee:	(see Section 110A – Table 1A-A – Building Permit Fees)
2.	Administrative costs fee:	Standard inspection fee
3.	Extension of time: application cancellation and permit expiration:	
	Each application extension:	Standard inspection fee
	Each permit extension:	Standard inspection fee
	Each inspection performed during the extension period:	Standard inspection fee
4.	Hazardous Wastes Plan review fee:	Standard plan review fee
5.	Construction Dust Control Plan review fee:	Standard plan review fee
6.	Stormwater Management and Discharge Control Plan Review fee:	Standard plan review fee
7.	Facility Identification Number (FIIN) processing fee:	\$80.00
8.	Green Building Standards fee:	Pursuant to the provisions of California Health & Safety Code Section 18930.5, 18931.6, 18931.7 & 18938.39
9.	Technical Surcharge fee:	2% of Building Permit cost
10.	Construction Site Runoff Control plan fee	Standard plan review fee

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TABLE 1A-K — INVESTIGATION FEES, HEARINGS, CODE ENFORCEMENT FEES

1. Appeal Hearing fees:

Port Building Code Review Board¹:

Request for a hearing	Standard Hourly Plan Review Rate – Minimum Two (2) Hours
Request for a re-hearing	Standard Hourly Plan Review Rate – Minimum Two (2) Hours

¹ Additional fees may be charged in accordance with Section 107A.1.1.1.

2. Chief Harbor Engineer’s Abatement Orders: Standard Hourly Plan Review Rate –
Minimum Two (2) Hours

3. Emergency Order: Standard Hourly Plan Review Rate –
Minimum Two (2) Hours

4. Investigation of work exceeding the scope of an approved permit.

Building: 2 times the permit fee for the work exceeding the scope plus
the permit fee for the work exceeding the scope

Electrical Code: 2 times the permit fee plus the permit fee

Plumbing Code: 2 times the permit fee(s) plus the permit fee(s)

Mechanical Code: 2 times the permit fee plus the permit fee

5. Investigation of work without a permit:

Building: 2 times the permit fee plus the permit fee

Electrical Code: 2 times the permit fee plus the permit fee

Plumbing Code: 2 times the permit fee(s) plus the permit fee(s)

Mechanical Code: 2 times the permit fee plus the permit fee

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TABLE 1A-L — PUBLIC INFORMATION

1. Reproduction and dissemination of public information:
Actual costs plus administrative and overhead costs.
2. Replacement of approved construction documents:
Actual costs plus administrative and overhead costs.
3. Record retention fee: 1% of the valuation

2016 Port of San Francisco Building Code

TABLE 1A-R — REFUNDS

Partial or complete refunds of only those fees contained herein will be given, provided the applicant meets the refund requirements of the applicable section of this code. No other fees are refundable, except as follows:

1. Building permit/inspection/plan review fees:

Building permit/inspection	Amount paid less two times the Standard inspection fee for 1 hr. or actual costs, whichever is greater. No refunds after work started.
Plan review	Amount determined by the Chief Harbor Engineer less two times the Standard inspection fee for 1 hr.

2. Electrical/mechanical/plumbing permit/inspection fees:

Electrical permit/inspection	Amount paid less two times the Standard inspection fee for 1 hr. or actual costs, whichever is greater. No refunds after work started.
Mechanical permit/inspection	Amount paid less two times the Standard inspection fee for 1 hr. or actual costs, whichever is greater. No refunds after work started.
Plumbing permit/inspection	Amount paid less two times the Standard inspection fee for 1 hr. or actual costs, whichever is greater. No refunds after work started.

3. Miscellaneous Fees: Amount paid less the Standard Inspection Fee for 1 hr. No refunds less than \$80.00

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Public Library (LIB)

Item	Fee Status	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase			
1	C	Overdue fines for Adults(18-64)	8.21-2	per item overdue	\$0.10-\$5.00	N/A	\$ 300,000	100%	\$0.10-\$5.00	N/A	\$ 300,000	100%	\$0.10-\$5.00	N/A	\$ 300,000	100%		\$ -			
2	C	Overdue fines for VHS, DVD & Blu-ray	8.21-2	per item overdue	\$0.10-\$5.00	N/A			\$0.10-\$5.00	N/A			\$0.10-\$5.00	N/A			\$0.10-\$5.00	N/A		FY 14: reduced fee	\$1/day to \$0.10/day
3	C	Overdue orchestral/Music Sets for Adults	8.21-2	per item overdue	\$0.10-\$5.00	N/A			\$0.10-\$5.00	N/A			\$0.10-\$5.00	N/A			\$0.10-\$5.00	N/A			\$ -
4	C	Overdue fines for Seniors (over 65)	8.21-2	per item overdue	\$0.05-\$5.00	N/A			\$0.05-\$5.00	N/A			\$0.05-\$5.00	N/A			\$0.05-\$5.00	N/A			\$ -
5	C	Overdue fine for Laptop Computer	8.21-2	per item overdue	\$0.10-\$5.00	N/A			\$0.10-\$5.00	N/A			\$0.10-\$5.00	N/A			\$0.10-\$5.00	N/A		FY 16	N/A: new in FY 16
6	C	Overdue fine iPad/Tablet Device	8.21-2	per item overdue	\$0.10-\$5.00	N/A			\$0.10-\$5.00	N/A			\$0.10-\$5.00	N/A			\$0.10-\$5.00	N/A		FY 16	N/A: new in FY 16
7	C	Overdue fine peripherals/Accessories	8.21-2	per item overdue	\$0.10-\$5.00	N/A			\$0.10-\$5.00	N/A			\$0.10-\$5.00	N/A			\$0.10-\$5.00	N/A		FY 16	N/A: new in FY 16
8	C	Returned Checks	10.13-1	per check	\$ 35.00	N/A			\$ 35.00	N/A			\$ 35.00	N/A			\$ 35.00	N/A		FY 16	\$ 10.00
9	C	Public Copy and Print	N/A	per page	Black & white: \$0.10; color: \$0.40	N/A	\$ 180,000	100%	Black & white: \$0.10; color: \$0.40	N/A	\$ 180,000	100%	Black & white: \$0.10; color: \$0.40	N/A	\$ 180,000	100%		\$ -			
10	C	Inter-Library Loan: Photocopy (in-state; > pages 21-50)	8.21-2	per page	\$0.25/page + \$5 processing fee	N/A			\$0.25/page + \$5 processing fee	N/A			\$0.25/page + \$5 processing fee	N/A			\$0.25/page + \$5 processing fee	N/A			\$ -
11	C	Inter-Library Loan: Photocopy (out-of-state; max. 50 pages/day)	8.21-2	per page	\$0.25/page + \$5 processing fee	N/A			\$0.25/page + \$5 processing fee	N/A			\$0.25/page + \$5 processing fee	N/A			\$0.25/page + \$5 processing fee	N/A			\$ -
12	C	Replacement Cost: Hardback: Adult/Teen, Non-fiction	8.21-2	per book	\$ 35.00	N/A	\$ 57,800	100%	\$ 35.00	N/A	\$ 57,800	100%	\$ 35.00	N/A	\$ 57,800	100%		\$ -			
13	C	Replacement Cost: Hardback: Adult/Teen, Fiction	8.21-2	per book	\$ 25.00	N/A			\$ 25.00	N/A			\$ 25.00	N/A			\$ 25.00	N/A			\$ -
14	C	Replacement Cost: Hardback: Juvenile, Non-fiction	8.21-2	per book	\$ 20.00	N/A			\$ 20.00	N/A			\$ 20.00	N/A			\$ 20.00	N/A			\$ -
15	C	Replacement Cost: Hardback: Juvenile, Fiction	8.21-2	per book	\$ 15.00	N/A			\$ 15.00	N/A			\$ 15.00	N/A			\$ 15.00	N/A			\$ -
16	C	Replacement Cost: Paperback: Cataloged: Adult/Teen Non-Fiction	8.21-2	per book	\$ 20.00	N/A			\$ 20.00	N/A			\$ 20.00	N/A			\$ 20.00	N/A			\$ -
17	C	Replacement Cost: Paperback: Cataloged: Adult/Teen Fiction	8.21-2	per book	\$ 10.00	N/A			\$ 10.00	N/A			\$ 10.00	N/A			\$ 10.00	N/A			\$ -
18	C	Replacement Cost: Paperback: Cataloged: Juvenile Non-fiction	8.21-2	per book	\$ 10.00	N/A			\$ 10.00	N/A			\$ 10.00	N/A			\$ 10.00	N/A			\$ -
19	C	Replacement Cost: Paperback: Cataloged: Juvenile Fiction	8.21-2	per book	\$ 5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A			\$ -
20	C	Replacement Cost: Other Materials: Paperback Uncataloged	8.21-2	per item	\$ 5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A			\$ -
21	C	Replacement Cost: Other Materials: Paperback/Hardback: International Generic Record - based on fair market value	8.21-2	per item	\$5.00-\$15.00	N/A			\$ 5.00-\$15.00	N/A			\$ 5.00-\$15.00	N/A			\$ 5.00-\$15.00	N/A			\$ -
22	C	Replacement Cost: Periodicals/Magazines	8.21-2	per item	\$ 5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A			\$ -
23	C	Replacement Cost: Phonorecord	8.21-2	per item	\$ 15.00	N/A			\$ 15.00	N/A			\$ 15.00	N/A			\$ 15.00	N/A			\$ -
24	C	Replacement Cost: Audiocassettes	8.21-2	per tape	\$ 5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A			\$ -
25	C	Replacement Cost: Videos & DVDs, Blu-rays	8.21-2	per video/DVD	\$ 20.00	N/A			\$ 20.00	N/A			\$ 20.00	N/A			\$ 20.00	N/A			\$ -
26	C	Replacement Cost: Individual video, DVD, or Blu-ray disc from multi-video or multi-disc set	8.21-2	per item	\$ 5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A			\$ 5.00	N/A			\$ -
27	C	Replacement Cost: Supplementary Materials: incl booklets, libretti, maps, CDs etc. (no PF)	8.21-2	per item	\$ 3.00	N/A			\$ 3.00	N/A			\$ 3.00	N/A			\$ 3.00	N/A			\$ -
28	C	Replacement Cost: Sheet Music/Scores	8.21-2	per sheet	\$ 30.00	N/A	\$ 30.00	N/A	\$ 30.00	N/A	\$ 30.00	N/A			\$ -						
29	C	Replacement Cost: Sheet Music/Uncataloged	8.21-2	per sheet	\$ 30.00	N/A	\$ 30.00	N/A	\$ 30.00	N/A	\$ 30.00	N/A			\$ -						
30	C	Replacement Cost: Audio Books	8.21-2	per tape or CD	\$ 5.00	N/A	\$ 5.00	N/A	\$ 5.00	N/A	\$ 5.00	N/A			\$ -						
31	C	Replacement Cost: Compact Discs	8.21-2	per CD	\$ 15.00	N/A	\$ 15.00	N/A	\$ 15.00	N/A	\$ 15.00	N/A			\$ -						
32	C	Replacement Cost: Language Sets	8.21-2	per item	\$ 10.00	N/A	\$ 10.00	N/A	\$ 10.00	N/A	\$ 10.00	N/A			\$ -						
33	C	Replacement Cost: Vertical/Picture File	8.21-2	per item	\$ 5.00	N/A	\$ 5.00	N/A	\$ 5.00	N/A	\$ 5.00	N/A			\$ -						
34	C	Replacement Cost: Laptop Computer	8.21-2	per item	\$ 500.00	N/A	\$ 500.00	N/A	\$ 500.00	N/A	\$ 500.00	N/A			\$ -						
35	C	Replacement Cost: iPad/Tablet Device	8.21-2	per item	\$ 250.00	N/A	\$ 250.00	N/A	\$ 250.00	N/A	\$ 250.00	N/A			\$ -						
36	C	Replacement Cost: Peripherals/Accessories	8.21-2	per item	\$ 50.00	N/A	\$ 50.00	N/A	\$ 50.00	N/A	\$ 50.00	N/A			\$ -						
37	C	Service Fee: Meeting Room - Non-standard furniture set-up	8.21-2	Flat Fee	\$ 25.00	N/A	\$ 25.00	N/A	\$ 25.00	N/A	\$ 25.00	N/A			\$ -						
38	C	Service Fee: Meeting Room -Custodial Services, Light Refreshments(set-up & clean up)	8.21-2	Flat Fee	\$ 25.00	N/A	\$ 25.00	N/A	\$ 25.00	N/A	\$ 25.00	N/A			\$ -						

Item	Fee Status	Description	Code Authorization	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase						
39	C	Service Fee: Meeting Room -Custodial Services, Refreshments(set-up & clean up)	8.21-2	Flat Fee	\$ 100.00	N/A	\$ 8,000	100%	\$ 100.00	N/A	\$ 8,000.00	100%	\$ 100.00	N/A	\$ 8,000.00	100%	FY 08	\$ -						
40	C	Service Fee: Meeting Room -VHS/VCR Monitor/Technician	8.21-2	Flat Fee	\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A	\$ 30.00	N/A	\$ 30.00	N/A	FY 08	\$ -
41	C	Service Fee: Meeting Room -Microphone	8.21-2	Flat Fee	\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A	\$ 30.00	N/A	\$ 30.00	N/A	FY 08	\$ -
42	C	Service Fee: Meeting Room -Slide, VCR, Overhead projection	8.21-2	Flat Fee	\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A	\$ 30.00	N/A	\$ 30.00	N/A	FY 08	\$ -
43	C	Service Fee: Koret Auditorium -Slide, VCR, Overhead projection	8.21-2	per hour	\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A	\$ 30.00	N/A	\$ 30.00	N/A	FY 08	\$ -
44	C	Service Fee: Video/Film Projector/Projectionist	8.21-2	per hour	\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A	\$ 30.00	N/A	\$ 30.00	N/A	FY 08	\$ -
45	C	Service Fee: Multiple Microphone Set-up/Mixing	8.21-2	per hour	\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A	\$ 30.00	N/A	\$ 30.00	N/A	FY 08	\$ -
46	C	Service Fee: Web site patch, PowerPoint Presentation	8.21-2	per hour	\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A	\$ 30.00	N/A	\$ 30.00	N/A	FY 08	\$ -
47	C	Service Fee: Audio Duplication/Technician	8.21-2	per hour	\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A			\$ 30.00	N/A	\$ 30.00	N/A	\$ 30.00	N/A	FY 08	\$ -
48	C	Service Fee: Visitor's Card (non-California resident)	8.21-2	per card	\$ 10.00	N/A			\$ -	100%			\$ 10.00	N/A			\$ -	100%	\$ 10.00	N/A	\$ -	100%	FY 08	\$ -
49	C	San Francisco History Center: photo shoot of photographs	8.21-2	per photo	\$ 1.00	N/A	\$ 25,000	100%	\$ 1.00	N/A	\$ 25,000	100%	\$ 1.00	N/A	\$ 25,000	100%		\$ -						
50	C	San Francisco History Center: permission to publish photographs (for commercial purposes)	8.21-2	per photo	\$15.00 per project in a single type of media or \$100.00 per project in unlimited types of media + FMV of any additional labor required due to age or condition of photograph.	N/A			\$15.00 per project in a single type of media or \$100.00 per project in unlimited types of media + FMV of any additional labor required due to age or condition of	N/A			\$15.00 per project in a single type of media or \$100.00 per project in unlimited types of media + FMV of any additional labor required due to age or condition of	N/A			\$15.00 per project in a single type of media or \$100.00 per project in unlimited types of media + FMV of any additional labor required due to age or condition of	N/A	\$15.00 per project in a single type of media or \$100.00 per project in unlimited types of media + FMV of any additional labor required due to age or condition of	N/A	\$15.00 per project in a single type of media or \$100.00 per project in unlimited types of media + FMV of any additional labor required due to age or condition of	N/A	FY 14	\$15 +FMV of addtl labor
51	C	San Francisco History Center: scanning of photographs	8.21-2	per photo	\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan; \$35.00 per 600 dpi scan; \$50.00 per 1,200 dpi scan; \$35.00 per 3,000 dpi slides, negatives, or glass plates; \$1.00 per CD	N/A			\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan; \$35.00 per 600 dpi scan; \$50.00 per 1,200 dpi scan; \$35.00 per 3,000 dpi slides, negatives, or glass plates; \$1.00 per CD	N/A			\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan; \$35.00 per 600 dpi scan; \$50.00 per 1,200 dpi scan; \$35.00 per 3,000 dpi slides, negatives, or glass plates; \$1.00 per CD	N/A			\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan; \$35.00 per 600 dpi scan; \$50.00 per 1,200 dpi scan; \$35.00 per 3,000 dpi slides, negatives, or glass plates; \$1.00 per CD	N/A	\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan; \$35.00 per 600 dpi scan; \$50.00 per 1,200 dpi scan; \$35.00 per 3,000 dpi slides, negatives, or glass plates; \$1.00 per CD	N/A	\$15.00 per 300 dpi existing scan; \$20.00 per 300 dpi new scan; \$35.00 per 600 dpi scan; \$50.00 per 1,200 dpi scan; \$35.00 per 3,000 dpi slides, negatives, or glass plates; \$1.00 per CD	N/A	FY 14	\$15 per existing scan; \$20 per new scan; \$1 per CD

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Department of Public Health (DPH)

Inflation Factor for FY 2018-19 Fee Auto Increase as per Code Section	2.94%
Inflation Factor for FY 2019-20 Fee Auto Increase as per Code Section	2.91%

Item	Fee Status C/N/M/D	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee **	FY 2017- 18 Units (Est.)	FY 2017-18 Revenue Proposed	FY 2017- 18 Cost Recovery (Est.)	FY 2018-19 Base Fee **	FY 2018- 19 Fee (Rounded)	FY 2018- 19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018- 19 Cost Recovery (Est.)	FY 2019-20 Base Fee **	FY 2019-20 Fee (Rounded)	FY 2019- 20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019- 20 Cost Recovery (Est.)
	C	DEEMED APPROVED OFF-SALE ALCOHOL USE FEE	AC 26	Facility	\$ 264.00	758	\$ 200,112		\$ 271.76	\$ 272	758	\$ 205,995		\$ 279.67	\$ 280	758	\$ 211,990	
		Initial Application for Certificate of Operation	BTRC 2; 249.8	Facility	\$ 10,267.00	0	\$0		\$ 11,293.70	\$ 11,294	1	\$ 11,294	29%	\$ 11,622.35	\$ 11,622	1	\$ 11,622	29%
		Annual Ambulance Renewal	BTRC 2; 249.8	Each COF	\$ 6,845.00	8	\$54,760		\$ 7,529.50	\$ 7,530	10	\$ 75,295	29%	\$ 7,748.61	\$ 7,749	10	\$ 77,486	29%
		Annual Ambulance Permit	BTRC 2; 249.8	Each Ann	\$ 1,833.00	145	\$265,785		\$ 2,016.30	\$ 2,016	160	\$ 322,608	29%	\$ 2,074.97	\$ 2,075	160	\$ 331,996	29%
		Initial Training Program Application for EMT-P	BTRC 2; 249.8	Facility	\$ 1,822.00		\$0		\$ 2,004.20	\$ 2,004	2	\$ 4,008	29%	\$ 2,062.52	\$ 2,063	2	\$ 4,125	29%
		Initial Training Program Application for EMT	BTRC 2; 249.8	Facility	\$ 1,217.00		\$0		\$ 1,338.70	\$ 1,339	2	\$ 2,677	29%	\$ 1,377.66	\$ 1,378	2	\$ 2,755	29%
		Initial Training Program Application for CE	BTRC 2; 249.8	Facility	\$ 611.00		\$0		\$ 672.10	\$ 672	1	\$ 672	29%	\$ 691.66	\$ 692	1	\$ 692	29%
		Renewal Training Program for EMT-P	BTRC 2; 249.8	Facility	\$ 914.00		\$0		\$ 1,005.40	\$ 1,005	1	\$ 1,005	29%	\$ 1,034.66	\$ 1,035	1	\$ 1,035	29%
		Renewal Training Program for EMT	BTRC 2; 249.8	Facility	\$ 667.00		\$0		\$ 733.70	\$ 734	1	\$ 734	29%	\$ 755.05	\$ 755	1	\$ 755	29%
		Renewal Training Program for CE	BTRC 2; 249.8	Facility	\$ 370.00	1	\$370		\$ 407.00	\$ 407	3	\$ 1,221	29%	\$ 418.84	\$ 419	3	\$ 1,257	29%
		Initial EMT Certificate	BTRC 2; 249.8	Each Bian	\$ 149.00		\$0		\$ 163.90	\$ 164	1	\$ 164	29%	\$ 168.67	\$ 169	1	\$ 169	29%
		Renewal EMT Certificate	BTRC 2; 249.8	EMS Train	\$ 110.00	1,200	\$132,000		\$ 121.00	\$ 121	1,325	\$ 160,325	29%	\$ 124.52	\$ 125	1,325	\$ 164,990	29%
		Initial and Lapsed EMT-P Accreditation	BTRC 2; 249.8	Facility	\$ 32.00		\$0		\$ 35.20	\$ 35	1	\$ 35	29%	\$ 36.22	\$ 36	1	\$ 36	29%
		Receiving Hospital	BTRC 2; 249.8	Each Site	\$ 11,005.00	11	\$121,055		\$ 12,105.50	\$ 12,106	13	\$ 157,372	29%	\$ 12,457.77	\$ 12,458	13	\$ 161,951	29%
		STEMI Heart Attack Center	BTRC 2; 249.8	Each Site	\$ 13,665.00	5	\$68,325		\$ 15,031.50	\$ 15,032	7	\$ 105,221	29%	\$ 15,468.92	\$ 15,469	7	\$ 108,282	29%
							\$642,295					\$842,631					\$867,151	
	C	HPS REDEVELOPMENT PHASE ONE & TWO	HC 31; 3108	Hourly	\$ 173.50	1,535	\$ 266,323	100%	\$ 173.50	\$ 174	1,535	\$ 266,323	95%	\$ 173.50	\$ 174	1,535	\$ 266,323	95%
	C	ARTICLE 31 DOCUMENT PROCESSING AND REVIEW AND APPLICANT CONSULTATIO	HC 31; 3108	Hourly	\$ 272.00	102	\$ 27,826	100%	\$ 272.00	\$ 272	102	\$ 27,826	95%	\$ 272.00	\$ 272	102	\$ 27,826	95%
							\$294,149					\$294,149					\$294,149	
	C	BARS / TAVERNS (W FOOD PREP)	BTRC 2; 249.1	Facility	\$ 977.55	76	\$ 74,294	100%	\$ 977.55	\$ 978	78	\$ 76,249	83%	\$ 977.55	\$ 978	78	\$ 76,249	83%
	C	BARS / TAVERNS (W/O FOOD PREP)	BTRC 2; 249.1	Facility	\$ 771.75	329	\$ 253,906	100%	\$ 771.75	\$ 772	338	\$ 260,852	83%	\$ 771.75	\$ 772	338	\$ 260,852	83%
	C	BED AND BREAKFAST	BTRC 2; 249.1	Facility	\$ 1,158.61	2	\$ 2,317	100%	\$ 1,158.61	\$ 1,159	2	\$ 2,317	83%	\$ 1,158.61	\$ 1,159	2	\$ 2,317	83%

Item	Fee Status C/N/M/D	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee **	FY 2017- 18 Units (Est.)	FY 2017-18 Revenue Proposed	FY 2017- 18 Cost Recovery (Est.)		FY 2018-19 Base Fee **	FY 2018- 19 Fee (Rounded)	FY 2018- 19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018- 19 Cost Recovery (Est.)	FY 2019-20 Base Fee **	FY 2019-20 Fee (Rounded)	FY 2019- 20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019- 20 Cost Recovery (Est.)
	C	BOARDING HOUSES	BTRC 2; 249.1	Facility	\$ 290.71	6	\$ 1,744	100%		\$ 290.71	\$ 291	6	\$ 1,744	83%	\$ 290.71	\$ 291	6	\$ 1,744	83%
	C	CAMPBELL BILL TRAINING FEES- HOURLY RATE	BTRC 1; 35	Hourly	\$ 191.21	250	\$ 47,802	100%		\$ 196.77	\$ 197	257	\$ 50,571	83%	\$ 202.50	\$ 202	257	\$ 52,042	83%
	C	CAMPBELL BILL TRAINING FEES-CLASS FEE	BTRC 1; 35	Facility	\$ 113.35	700	\$ 79,348	100%		\$ 113.35	\$ 113	719	\$ 81,502	83%	\$ 113.35	\$ 113	719	\$ 81,502	83%
	C	CANDY STORES - UNDER \$1000 INV'Y	BTRC 2; 248	Facility	\$ 141.59	110	\$ 15,575	100%		\$ 141.59	\$ 142	113	\$ 16,000	83%	\$ 141.59	\$ 142	113	\$ 16,000	83%
	C	CATERERS	BTRC 2.249.1	Facility	\$ 387.30	132	\$ 51,123	100%		\$ 387.30	\$ 387	136	\$ 52,672	83%	\$ 387.30	\$ 387	136	\$ 52,672	83%
	C	CATERING FACILITIES	BTRC 2; 249.1	Facility	\$ 1,054.42	59	\$ 62,211	100%		\$ 1,054.42	\$ 1,054	61	\$ 64,319	83%	\$ 1,054.42	\$ 1,054	61	\$ 64,319	83%
	C	CERTIFIED FARMERS MARKETS	BTRC 2; 248	Facility	\$ 1,069.00	18	\$ 19,242	100%		\$ 1,069.00	\$ 1,069	18	\$ 19,242	83%	\$ 1,069.00	\$ 1,069	18	\$ 19,242	83%
	C	COMMISSARIES	BTRC 2; 249.1	Facility	\$ 1,026.94	39	\$ 40,051	100%		\$ 1,026.94	\$ 1,027	40	\$ 41,078	83%	\$ 1,026.94	\$ 1,027	40	\$ 41,078	83%
	C	COTTAGE FOOD OPERATIONS - TIER A	BTRC 2; 249.1A	Facility	\$ 137.00	38	\$ 5,206	100%		\$ 137.00	\$ 137	39	\$ 5,343	83%	\$ 137.00	\$ 137	39	\$ 5,343	83%
	C	COTTAGE FOOD OPERATIONS - TIER B	BTRC 2; 249.1A	Facility	\$ 478.00	47	\$ 22,466	100%		\$ 478.00	\$ 478	48	\$ 22,944	83%	\$ 478.00	\$ 478	48	\$ 22,944	83%
	C	CP APPLICATION FEE	BTRC 1; 35	Facility	\$ 341.21	1,090	\$ 372,000	100%		\$ 341.21	\$ 341	1,120	\$ 382,151	83%	\$ 341.21	\$ 341	1,120	\$ 382,151	83%
	C	EMPLOYEE CAFETERIA/W FOOD PREP	BTRC 2.249.1	Facility	\$ 1,059.15	28	\$ 29,656	100%		\$ 1,059.15	\$ 1,059	29	\$ 30,715	83%	\$ 1,059.15	\$ 1,059	29	\$ 30,715	83%
	C	EMPLOYEE CAFETERIA/WO FOOD PREP	BTRC 2.249.1	Facility	\$ 688.45	1	\$ 688	100%		\$ 688.45	\$ 688	1	\$ 688	83%	\$ 688.45	\$ 688	1	\$ 688	83%
	C	ENVIRONMENTAL TECHNICIAN HOURLY RATE	BTRC 1; 35	Facility	\$ 172.01	0	\$ -	100%		\$ 172.01	\$ 172	0	\$ -	83%	\$ 172.01	\$ 172	0	\$ -	83%
	C	FARM STANDS	BTRC 2; 248	Facility	\$ 317.74	5	\$ 1,589	100%		\$ 317.74	\$ 318	5	\$ 1,589	83%	\$ 317.74	\$ 318	5	\$ 1,589	83%
	C	FAST FOOD OUTLETS	BTRC 2; 249.1	Facility	\$ 1,223.87	70	\$ 85,671	100%		\$ 1,223.87	\$ 1,224	72	\$ 88,119	83%	\$ 1,223.87	\$ 1,224	72	\$ 88,119	83%
	C	FOOD MANFACT / PROCESSING	BTRC 2; 248	Facility	\$ 735.13	5	\$ 3,676	100%		\$ 735.13	\$ 735	5	\$ 3,676	83%	\$ 735.13	\$ 735	5	\$ 3,676	83%
	C	HOSPITAL KITCHENS	BTRC 2; 249.1	Facility	\$ 1,091.06	9	\$ 9,820	100%		\$ 1,091.06	\$ 1,091	9	\$ 9,820	83%	\$ 1,091.06	\$ 1,091	9	\$ 9,820	83%
	C	MOBILE FOOD FACILITY- CLASS 1 /Plan Check	BTRC 2; 249.23	Facility	\$ 300.35	5	\$ 1,502	100%		\$ 300.35	\$ 300	5	\$ 1,502	83%	\$ 300.35	\$ 300	5	\$ 1,502	83%
	C	MOBILE FOOD FACILITY -CLASS 1 Inspection	BTRC 2; 249.1	Facility	\$ 200.22	3	\$ 601	100%		\$ 200.22	\$ 200	3	\$ 601	83%	\$ 200.22	\$ 200	3	\$ 601	83%
	C	MOBILE FOOD FACILITY- CLASS 2 /Plan Check	BTRC 2; 249.23	Facility	\$ 500.55	6	\$ 3,003	100%		\$ 500.55	\$ 501	6	\$ 3,003	83%	\$ 500.55	\$ 501	6	\$ 3,003	83%
	C	MOBILE FOOD FACILITY -CLASS 2 Inspection	BTRC 2; 249.1	Facility	\$ 200.22	31	\$ 6,207	100%		\$ 200.22	\$ 200	32	\$ 6,407	83%	\$ 200.22	\$ 200	32	\$ 6,407	83%
	C	MOBILE FOOD FACILITY- CLASS 3 /Plan Check	BTRC 2; 249.23	Facility	\$ 500.55	6	\$ 3,003	100%		\$ 500.55	\$ 501	6	\$ 3,003	83%	\$ 500.55	\$ 501	6	\$ 3,003	83%
	C	MOBILE FOOD FACILITY- CLASS 3 Inspection	BTRC 2; 249.1	Facility	\$ 200.22	4	\$ 801	100%		\$ 200.22	\$ 200	4	\$ 801	83%	\$ 200.22	\$ 200	4	\$ 801	83%
	C	MOBILE FOOD FACILITY- CLASS 4 /Plan Check	BTRC 2; 249.23	Facility	\$ 700.76	70	\$ 49,053	100%		\$ 700.76	\$ 701	72	\$ 50,455	83%	\$ 700.76	\$ 701	72	\$ 50,455	83%
	C	MOBILE FOOD FACILITY -CLASS 4 Inspection	BTRC 2; 249.1	Facility	\$ 800.87	29	\$ 23,225	100%		\$ 800.87	\$ 801	30	\$ 24,026	83%	\$ 800.87	\$ 801	30	\$ 24,026	83%
	C	MOBILE FOOD FACILITY- CLASS 5 /Plan Check	BTRC 2; 249.23	Facility	\$ 700.76	202	\$ 141,553	100%		\$ 700.76	\$ 701	208	\$ 145,758	83%	\$ 700.76	\$ 701	208	\$ 145,758	83%
	C	MOBILE FOOD FACILITY -CLASS 5 Inspection	BTRC 2; 249.1	Facility	\$ 800.87	56	\$ 44,849	100%		\$ 800.87	\$ 801	58	\$ 46,451	83%	\$ 800.87	\$ 801	58	\$ 46,451	83%
	C	PLAN CHECK FEES-FOOD 1st HOUR	BTRC 1; 35	Hourly	\$ 191.21	2,290	\$ 437,908	100%		\$ 196.77	\$ 197	2,353	\$ 463,007	83%	\$ 202.50	\$ 202	2,353	\$ 476,480	83%
	C	PLAN CHECK FEES-FOOD Non-Working HOURS	BTRC 1; 35	Hourly	\$ 199.22	0	\$ -	100%		\$ 199.22	\$ 199	0	\$ -	83%	\$ 199.22	\$ 199	0	\$ -	83%
	C	PRODUCE STANDS	BTRC 2; 248	Facility	\$ 734.50	2	\$ 1,469	100%		\$ 734.50	\$ 735	2	\$ 1,469	83%	\$ 734.50	\$ 735	2	\$ 1,469	83%

Item	Fee Status C/N/M/D	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee **	FY 2017- 18 Units (Est.)	FY 2017-18 Revenue Proposed	FY 2017- 18 Cost Recovery (Est.)		FY 2018-19 Base Fee **	FY 2018- 19 Fee (Rounded)	FY 2018- 19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018- 19 Cost Recovery (Est.)		FY 2019-20 Base Fee **	FY 2019-20 Fee (Rounded)	FY 2019- 20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019- 20 Cost Recovery (Est.)
	C	PUSHCARTS (RETAIL FOOD VEHICLE)	BTRC 2; 249.1	Facility	\$ 442.47	129	\$ 57,079	100%		\$ 442.47	\$ 442	133	\$ 58,849	83%		\$ 442.47	\$ 442	133	\$ 58,849	83%
	C	REINSPECTION FEE EATING PLACES	HC 11; 609.1	Hourly	\$ 191.21	241	\$ 46,020	100%		\$ 196.77	\$ 197	247	\$ 48,603	83%		\$ 202.50	\$ 202	247	\$ 50,017	83%
	C	REINSPECTION FEE FOOD, BEV, & HUMAN CONS.	HC 11; 609.1	Hourly	\$ 191.21	0	\$ -	100%		\$ 196.77	\$ 197	0	\$ -	83%		\$ 202.50	\$ 202	0	\$ -	83%
	C	REINSPECTION FEE MISC.	HC 11; 609.1	Hourly	\$ 191.21	298	\$ 56,980	100%		\$ 196.77	\$ 197	306	\$ 60,213	83%		\$ 202.50	\$ 202	306	\$ 61,965	83%
	C	RESTAURANTS - 1,000 - 2,000 SQ FT	BTRC 2; 249.1	Facility	\$ 1,191.82	1,478	\$ 1,761,508	100%		\$ 1,191.82	\$ 1,192	1,519	\$ 1,810,373	83%		\$ 1,191.82	\$ 1,192	1,519	\$ 1,810,373	83%
	C	RESTAURANTS - OVER 2,000 SQ FT	BTRC 2; 249.1	Facility	\$ 1,364.71	1,124	\$ 1,533,935	100%		\$ 1,364.71	\$ 1,365	1,155	\$ 1,576,241	83%		\$ 1,364.71	\$ 1,365	1,155	\$ 1,576,241	83%
	C	RESTAURANTS - UNDER 1,000 SQ FT	BTRC 2; 249.1	Facility	\$ 904.43	1,512	\$ 1,367,497	100%		\$ 904.43	\$ 904	1,553	\$ 1,404,579	83%		\$ 904.43	\$ 904	1,553	\$ 1,404,579	83%
	C	RETAIL BAKERIES (W FOOD PREP	BTRC 2; 248	Facility	\$ 1,327.41	61	\$ 80,972	100%		\$ 1,327.41	\$ 1,327	63	\$ 83,627	83%		\$ 1,327.41	\$ 1,327	63	\$ 83,627	83%
	C	RETAIL BAKERIES (W/O FOOD PREP)	BTRC 2; 248	Facility	\$ 774.31	10	\$ 7,743	100%		\$ 774.31	\$ 774	10	\$ 7,743	83%		\$ 774.31	\$ 774	10	\$ 7,743	83%
	C	RETAIL MKTS W PREP - 10,001 - 20,000	BTRC 2; 248	Facility	\$ 1,123.11	24	\$ 26,955	100%		\$ 1,123.11	\$ 1,123	25	\$ 28,078	83%		\$ 1,123.11	\$ 1,123	25	\$ 28,078	83%
	C	RETAIL MKTS W PREP - 5,001 - 10,000	BTRC 2; 248	Facility	\$ 923.89	22	\$ 20,326	100%		\$ 923.89	\$ 924	23	\$ 21,249	83%		\$ 923.89	\$ 924	23	\$ 21,249	83%
	C	RETAIL MKTS W PREP - OVER 20,000	BTRC 2; 248	Facility	\$ 1,336.08	7	\$ 9,353	100%		\$ 1,336.08	\$ 1,336	7	\$ 9,353	83%		\$ 1,336.08	\$ 1,336	7	\$ 9,353	83%
	C	RETAIL MKTS W PREP - UNDER 5,001	BTRC 2; 248	Facility	\$ 713.21	493	\$ 351,613	100%		\$ 713.21	\$ 713	507	\$ 361,598	83%		\$ 713.21	\$ 713	507	\$ 361,598	83%
	C	RETAIL MKTS W/O PREP 10,001 - 20,000	BTRC 2; 248	Facility	\$ 1,084.19	44	\$ 47,704	100%		\$ 1,084.19	\$ 1,084	45	\$ 48,788	83%		\$ 1,084.19	\$ 1,084	45	\$ 48,788	83%
	C	RETAIL MKTS W/O PREP - OVER 20,000	BTRC 2; 248	Facility	\$ 1,314.33	7	\$ 9,200	100%		\$ 1,314.33	\$ 1,314	7	\$ 9,200	83%		\$ 1,314.33	\$ 1,314	7	\$ 9,200	83%
	C	RETAIL MKTS W/O PREP - UNDER 5,001	BTRC 2; 248	Facility	\$ 666.27	588	\$ 391,765	100%		\$ 666.27	\$ 666	604	\$ 402,425	83%		\$ 666.27	\$ 666	604	\$ 402,425	83%
	C	RETAIL MKTS W/O PREP 5,001 - 10,000	BTRC 2; 248	Facility	\$ 871.22	43	\$ 37,463	100%		\$ 871.22	\$ 871	44	\$ 38,334	83%		\$ 871.22	\$ 871	44	\$ 38,334	83%
	C	SCHOOL CAFETERIAS (PRIVATE W PREP)	BTRC 2; 249.1	Facility	\$ 542.42	36	\$ 19,527	100%		\$ 542.42	\$ 542	37	\$ 20,069	83%		\$ 542.42	\$ 542	37	\$ 20,069	83%
	C	SCHOOL CAFETERIAS (PRIVATE W/O PREP)	BTRC 2; 249.1	Facility	\$ 351.41	2	\$ 703	100%		\$ 351.41	\$ 351	2	\$ 703	83%		\$ 351.41	\$ 351	2	\$ 703	83%
	C	SKILLED NURSING FACILITIES	BTRC 2; 248	Facility	\$ 1,203.37	0	\$ -	100%		\$ 1,203.37	\$ 1,203	0	\$ -	83%		\$ 1,203.37	\$ 1,203	0	\$ -	83%
	C	SPECIAL EVENTS - EVENT SPONSOR	BTRC 2; 249.11	Facility	\$ 153.01	1,407	\$ 215,288	100%		\$ 153.01	\$ 153	1,446	\$ 221,256	83%		\$ 153.01	\$ 153	1,446	\$ 221,256	83%
	C	SPECIAL EVENTS - FOOD OPERATOR HIGH	BTRC 2; 249.11	Facility	\$ 109.80	1,050	\$ 115,295	100%		\$ 109.80	\$ 110	1,079	\$ 118,479	83%		\$ 109.80	\$ 110	1,079	\$ 118,479	83%
	C	SPECIAL EVENTS - FOOD OPERATOR LOW	BTRC 2; 249.11	Facility	\$ 42.25	2,050	\$ 86,614	100%		\$ 42.25	\$ 42	2,106	\$ 88,980	83%		\$ 42.25	\$ 42	2,106	\$ 88,980	83%
	C	SPECIAL EVENTS PERMIT FEES - 2 DAYS + HIGH	BTRC 2; 249.11	Facility	\$ 42.26	750	\$ 31,695	100%		\$ 42.26	\$ 42	771	\$ 32,582	83%		\$ 42.26	\$ 42	771	\$ 32,582	83%
	C	SPECIAL EVENTS PERMIT FEES - 2 DAYS + LOW	BTRC 2; 249.11	Facility	\$ 28.51	500	\$ 14,256	100%		\$ 28.51	\$ 29	514	\$ 14,656	83%		\$ 28.51	\$ 29	514	\$ 14,656	83%
	C	SPECIAL EVENTS PERMIT FEES - 2 DAYS HIGH	BTRC 2; 249.11	Facility	\$ 97.21	800	\$ 77,768	100%		\$ 97.21	\$ 97	822	\$ 79,906	83%		\$ 97.21	\$ 97	822	\$ 79,906	83%
	C	SPECIAL EVENTS PERMIT FEES - 2 DAYS LOW	BTRC 2; 249.11	Facility	\$ 62.86	1,649	\$ 103,659	100%		\$ 62.86	\$ 63	1,694	\$ 106,488	83%		\$ 62.86	\$ 63	1,694	\$ 106,488	83%
	C	STABLES/RIDING ACADEMY - OVERNIGHT	BTRC 2.122	Facility	\$ 251.16	3	\$ 753	100%		\$ 251.16	\$ 251	3	\$ 753	83%		\$ 251.16	\$ 251	3	\$ 753	83%
	C	STADIUM CONCESSIONS (PERM)	BTRC 2; 249.1	Facility	\$ 730.38	171	\$ 124,896	100%		\$ 730.38	\$ 730	176	\$ 128,548	83%		\$ 730.38	\$ 730	176	\$ 128,548	83%
	C	SUPERMARKETS > 20,000 SQF W/ 1 FOOD PREP	BTRC 2; 248	Facility	\$ 1,270.98	10	\$ 12,710	100%		\$ 1,270.98	\$ 1,271	10	\$ 12,710	83%		\$ 1,270.98	\$ 1,271	10	\$ 12,710	83%
	C	SUPERMARKETS W/ 2-3 FOOD PREP	BTRC 2; 248	Facility	\$ 1,429.86	5	\$ 7,149	100%		\$ 1,429.86	\$ 1,430	5	\$ 7,149	83%		\$ 1,429.86	\$ 1,430	5	\$ 7,149	83%

Item	Fee Status C/N/M/D	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee **	FY 2017- 18 Units (Est.)	FY 2017-18 Revenue Proposed	FY 2017- 18 Cost Recovery (Est.)	FY 2018-19 Base Fee **	FY 2018- 19 Fee (Rounded)	FY 2018- 19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018- 19 Cost Recovery (Est.)	FY 2019-20 Base Fee **	FY 2019-20 Fee (Rounded)	FY 2019- 20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019- 20 Cost Recovery (Est.)
	C	SUPERMARKETS W/ 4+ FOOD PREP	BTRC 2; 248	Facility	\$ 1,588.72	21	\$ 33,363	100%	\$ 1,588.72	\$ 1,589	22	\$ 34,952	83%	\$ 1,588.72	\$ 1,589	22	\$ 34,952	83%
	C	TAKE-OUTS	BTRC 2; 249.1	Facility	\$ 1,081.90	377	\$ 407,877	100%	\$ 1,081.90	\$ 1,082	387	\$ 418,696	83%	\$ 1,081.90	\$ 1,082	387	\$ 418,696	83%
	C	TEMPORARY FACILITIES	BTRC 2; 249.1	Facility	\$ 180.80	200	\$ 36,159	100%	\$ 180.80	\$ 181	205	\$ 37,063	83%	\$ 180.80	\$ 181	205	\$ 37,063	83%
	C	VENDING MACHINES - COMPANIES	BTRC 2; 249.1	Facility	\$ 217.44	9	\$ 1,957	100%	\$ 217.44	\$ 217	9	\$ 1,957	83%	\$ 217.44	\$ 217	9	\$ 1,957	83%
	C	VENDING MACHINES - MACHINES	BTRC 2; 249.1	Facility	\$ 6.00	558	\$ 3,350	100%	\$ 6.00	\$ 6	574	\$ 3,444	83%	\$ 6.00	\$ 6	574	\$ 3,444	83%
	C	WHOLESALE FOOD MARKETS	BTRC 2; 248	Facility	\$ 713.00	29	\$ 20,677	100%	\$ 713.00	\$ 713	30	\$ 21,390	83%	\$ 713.00	\$ 713	30	\$ 21,390	83%
	C	AUTOMATIC L'DRY - FACILITIES	BTRC 2; 120	Facility	\$ 47.49	255	\$ 12,110	100%	\$ 47.49	\$ 47	262	\$ 12,442	83%	\$ 47.49	\$ 47	262	\$ 12,442	83%
	C	AUTOMATIC L'DRY - MACHINES	BTRC 2; 120	Facility	\$ 12.67	11,036	\$ 139,795	100%	\$ 12.67	\$ 13	11,339	\$ 143,631	83%	\$ 12.67	\$ 13	11,339	\$ 143,631	83%
	C	WASH LAUNDRIES	BTRC 2; 120	Facility	\$ 228.88	128	\$ 29,297	100%	\$ 228.88	\$ 229	132	\$ 30,212	83%	\$ 228.88	\$ 229	132	\$ 30,212	83%
	C	DOG KENNEL - OVERNIGHT	BTRC2-249.5	Facility	\$ 191.37	28	\$ 5,358	100%	\$ 191.37	\$ 191	29	\$ 5,550	83%	\$ 191.37	\$ 191	29	\$ 5,550	83%
	C	PET HOSPITAL - OVERNIGHT	BTRC 2-249.5	Facility	\$ 191.37	20	\$ 3,827	100%	\$ 191.37	\$ 191	21	\$ 4,019	83%	\$ 191.37	\$ 191	21	\$ 4,019	83%
	C	PET SHOP - OVERNIGHT	BTRC 2-249.5	Facility	\$ 191.37	12	\$ 2,296	100%	\$ 191.37	\$ 191	12	\$ 2,296	83%	\$ 191.37	\$ 191	12	\$ 2,296	83%
							\$9,204,050					\$9,475,255					\$9,493,367	
	C	ROUTINE- HMUPA FEES- Hazardous Waste Generator Fee	HC 22; 1204	Facility			\$ 691,853	96%										
	M	MQG (minimum quantity generator)	HC 22; 1204	Facility	\$118	86	\$ 10,148	96%	\$ 121.47	\$ 121	97	\$ 11,792	92%	\$ 121.47	\$ 121.469	97	\$ 11,792	92%
	C	> 0-5 tons, other than MQG	HC 22; 1204	Facility	\$ 436.90	1,013	\$ 442,576	96%	\$ 449.74	\$ 450	1,144	\$ 514,288	92%	\$ 449.74	\$ 450	1,144	\$ 514,288	92%
	C	5-25 tons	HC 22; 1204	Facility	\$ 912.10	46	\$ 41,957	96%	\$ 938.92	\$ 939	52	\$ 48,755	92%	\$ 938.92	\$ 939	52	\$ 48,755	92%
	C	25-50 tons	HC 22; 1204	Facility	\$ 1,274.45	6	\$ 7,647	96%	\$ 1,311.92	\$ 1,312	7	\$ 8,886	92%	\$ 1,311.92	\$ 1,312	7	\$ 8,886	92%
	C	50-250 tons	HC 22; 1204	Facility	\$ 1,827.30	10	\$ 18,273	96%	\$ 1,881.03	\$ 1,881	11	\$ 21,234	92%	\$ 1,881.03	\$ 1,881	11	\$ 21,234	92%
	C	250-500 tons	HC 22; 1204	Facility	\$ 2,535.45	0	\$ -	96%	\$ 2,609.99	\$ 2,610	0	\$ -	92%	\$ 2,609.99	\$ 2,610	0	\$ -	92%
	C	500-1,000 tons	HC 22; 1204	Facility	\$ 3,550.04	1	\$ 3,550	96%	\$ 3,654.41	\$ 3,654	1	\$ 4,125	92%	\$ 3,654.41	\$ 3,654	1	\$ 4,125	92%
	C	1,000-2,000 tons	HC 22; 1204	Facility	\$ 5,147.51	2	\$ 10,295	96%	\$ 5,298.85	\$ 5,299	2	\$ 11,963	92%	\$ 5,298.85	\$ 5,299	2	\$ 11,963	92%
	C	2000+ tons	HC 22; 1204	Facility	\$ 7,206.72	0	\$ -	96%	\$ 7,418.60	\$ 7,419	0	\$ -	92%	\$ 7,418.60	\$ 7,419	0	\$ -	92%
	C	ROUTINE- HMUPA FEES - Underground Storage Tank Permit Fee	HC 21; 1176	Facility	\$ 426.31	513	\$ 218,698	96%	\$ 426.31	\$ 426	579	\$ 246,876	92%	\$ 426.31	\$ 426	579	\$ 246,876	92%
	C	ROUTINE- HMUPA FEES - New Application Fee	HC 21; 1176	Facility	\$ 223.44	103	\$ 23,015	96%	\$ 223.44	\$ 223	116	\$ 25,980	92%	\$ 223.44	\$ 223	116	\$ 25,980	92%
	C	ROUTINE- HMUPA FEES - Hazardous Waste Tiered Permitting Fee - Conditional Exemption	HC 21; 1176	Facility	\$ 151.99	5	\$ 760	96%	\$ 151.99	\$ 152	6	\$ 858	92%	\$ 151.99	\$ 152	6	\$ 858	92%
	C	ROUTINE- HMUPA FEES - Hazardous Waste Tiered Permitting Fee - Conditional Authorization	HC 21; 1176	Facility	\$ 291.00	2	\$ 582	96%	\$ 291.00	\$ 291	2	\$ 657	92%	\$ 291.00	\$ 291	2	\$ 657	92%
	C	ROUTINE- HMUPA FEES - Hazardous Materials Registration Fees	HC 21; 1176	Facility			\$ 1,542,475	96%										
	C	Quantity Group Total: 1	HC 21; 1176	Facility	\$ 384.10	20	\$ 7,682	96%	\$ 395.39	\$ 395	23	\$ 8,927	92%	\$ 395.39	\$ 395	23	\$ 8,927	92%

Item	Fee Status C/N/M/D	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee **	FY 2017- 18 Units (Est.)	FY 2017-18 Revenue Proposed	FY 2017- 18 Cost Recovery (Est.)		FY 2018-19 Base Fee **	FY 2018- 19 Fee (Rounded)	FY 2018- 19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018- 19 Cost Recovery (Est.)	FY 2019-20 Base Fee **	FY 2019-20 Fee (Rounded)	FY 2019- 20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019- 20 Cost Recovery (Est.)
	C	Quantity Group Total: 2	HC 21; 1176	Facility	\$ 399.63	26	\$ 10,390	96%		\$ 411.37	\$ 411	29	\$ 12,074	92%	\$ 411.37	\$ 411	29	\$ 12,074	92%
	C	Quantity Group Total: 3	HC 21; 1176	Facility	\$ 433.79	498	\$ 216,028	96%		\$ 446.54	\$ 447	562	\$ 251,031	92%	\$ 446.54	\$ 447	562	\$ 251,031	92%
	C	Quantity Group Total: 4	HC 21; 1176	Facility	\$ 518.69	283	\$ 146,788	96%		\$ 533.93	\$ 534	319	\$ 170,572	92%	\$ 533.93	\$ 534	319	\$ 170,572	92%
	C	Quantity Group Total: 5	HC 21; 1176	Facility	\$ 589.09	220	\$ 129,599	96%		\$ 606.40	\$ 606	248	\$ 150,598	92%	\$ 606.40	\$ 606	248	\$ 150,598	92%
	C	Quantity Group Total: 6	HC 21; 1176	Facility	\$ 657.42	191	\$ 125,566	96%		\$ 676.74	\$ 677	216	\$ 145,912	92%	\$ 676.74	\$ 677	216	\$ 145,912	92%
	C	Quantity Group Total: 7	HC 21; 1176	Facility	\$ 729.89	104	\$ 75,908	96%		\$ 751.35	\$ 751	117	\$ 88,208	92%	\$ 751.35	\$ 751	117	\$ 88,208	92%
	C	Quantity Group Total: 8	HC 21; 1176	Facility	\$ 801.32	69	\$ 55,291	96%		\$ 824.88	\$ 825	78	\$ 64,250	92%	\$ 824.88	\$ 825	78	\$ 64,250	92%
	C	Quantity Group Total: 9	HC 21; 1176	Facility	\$ 869.65	106	\$ 92,183	96%		\$ 895.22	\$ 895	120	\$ 107,120	92%	\$ 895.22	\$ 895	120	\$ 107,120	92%
	C	Quantity Group Total: 10	HC 21; 1176	Facility	\$ 936.95	45	\$ 42,163	96%		\$ 964.49	\$ 964	51	\$ 48,994	92%	\$ 964.49	\$ 964	51	\$ 48,994	92%
	C	Quantity Group Total: 11	HC 21; 1176	Facility	\$ 1,042.55	32	\$ 33,362	96%		\$ 1,073.20	\$ 1,073	36	\$ 38,767	92%	\$ 1,073.20	\$ 1,073	36	\$ 38,767	92%
	C	Quantity Group Total: 12	HC 21; 1176	Facility	\$ 1,149.18	35	\$ 40,221	96%		\$ 1,182.97	\$ 1,183	40	\$ 46,739	92%	\$ 1,182.97	\$ 1,183	40	\$ 46,739	92%
	C	Quantity Group Total: 13	HC 21; 1176	Facility	\$ 1,253.75	37	\$ 46,389	96%		\$ 1,290.61	\$ 1,291	42	\$ 53,905	92%	\$ 1,290.61	\$ 1,291	42	\$ 53,905	92%
	C	Quantity Group Total: 14	HC 21; 1176	Facility	\$ 1,357.28	24	\$ 32,575	96%		\$ 1,397.18	\$ 1,397	27	\$ 37,853	92%	\$ 1,397.18	\$ 1,397	27	\$ 37,853	92%
	C	Quantity Group Total: 15	HC 21; 1176	Facility	\$ 1,464.95	40	\$ 58,598	96%		\$ 1,508.02	\$ 1,508	45	\$ 68,093	92%	\$ 1,508.02	\$ 1,508	45	\$ 68,093	92%
	C	Quantity Group Total: 16	HC 21; 1176	Facility	\$ 1,565.37	16	\$ 25,046	96%		\$ 1,611.40	\$ 1,611	18	\$ 29,104	92%	\$ 1,611.40	\$ 1,611	18	\$ 29,104	92%
	C	Quantity Group Total: 17	HC 21; 1176	Facility	\$ 1,673.04	23	\$ 38,480	96%		\$ 1,722.23	\$ 1,722	26	\$ 44,715	92%	\$ 1,722.23	\$ 1,722	26	\$ 44,715	92%
	C	Quantity Group Total: 18	HC 21; 1176	Facility	\$ 1,776.57	17	\$ 30,202	96%		\$ 1,828.81	\$ 1,829	19	\$ 35,095	92%	\$ 1,828.81	\$ 1,829	19	\$ 35,095	92%
	C	Quantity Group Total: 19	HC 21; 1176	Facility	\$ 1,883.21	11	\$ 20,715	96%		\$ 1,938.58	\$ 1,939	12	\$ 24,072	92%	\$ 1,938.58	\$ 1,939	12	\$ 24,072	92%
	C	Quantity Group Total: 20	HC 21; 1176	Facility	\$ 2,003.31	14	\$ 28,046	96%		\$ 2,062.20	\$ 2,062	16	\$ 32,591	92%	\$ 2,062.20	\$ 2,062	16	\$ 32,591	92%
	C	Quantity Group Total: 21	HC 21; 1176	Facility	\$ 2,125.47	11	\$ 23,380	96%		\$ 2,187.96	\$ 2,188	12	\$ 27,169	92%	\$ 2,187.96	\$ 2,188	12	\$ 27,169	92%
	C	Quantity Group Total: 22	HC 21; 1176	Facility	\$ 2,247.64	6	\$ 13,486	96%		\$ 2,313.72	\$ 2,314	7	\$ 15,671	92%	\$ 2,313.72	\$ 2,314	7	\$ 15,671	92%
	C	Quantity Group Total: 23	HC 21; 1176	Facility	\$ 2,371.87	5	\$ 11,859	96%		\$ 2,441.61	\$ 2,442	6	\$ 13,781	92%	\$ 2,441.61	\$ 2,442	6	\$ 13,781	92%
	C	Quantity Group Total: 24	HC 21; 1176	Facility	\$ 2,495.07	9	\$ 22,456	96%		\$ 2,568.43	\$ 2,568	10	\$ 26,094	92%	\$ 2,568.43	\$ 2,568	10	\$ 26,094	92%
	C	Quantity Group Total: 25	HC 21; 1176	Facility	\$ 2,615.17	8	\$ 20,921	96%		\$ 2,692.05	\$ 2,692	9	\$ 24,311	92%	\$ 2,692.05	\$ 2,692	9	\$ 24,311	92%
	C	Quantity Group Total: 26	HC 21; 1176	Facility	\$ 2,740.44	9	\$ 24,664	96%		\$ 2,821.01	\$ 2,821	10	\$ 28,660	92%	\$ 2,821.01	\$ 2,821	10	\$ 28,660	92%
	C	Quantity Group Total: 27	HC 21; 1176	Facility	\$ 2,860.53	8	\$ 22,884	96%		\$ 2,944.63	\$ 2,945	9	\$ 26,592	92%	\$ 2,944.63	\$ 2,945	9	\$ 26,592	92%
	C	Quantity Group Total: 28	HC 21; 1176	Facility	\$ 3,000.30	4	\$ 12,001	96%		\$ 3,088.51	\$ 3,089	5	\$ 13,946	92%	\$ 3,088.51	\$ 3,089	5	\$ 13,946	92%
	C	Quantity Group Total: 29	HC 21; 1176	Facility	\$ 3,137.99	3	\$ 9,414	96%		\$ 3,230.25	\$ 3,230	3	\$ 10,939	92%	\$ 3,230.25	\$ 3,230	3	\$ 10,939	92%
	C	Quantity Group Total: 30	HC 21; 1176	Facility	\$ 3,279.83	5	\$ 16,399	96%		\$ 3,376.26	\$ 3,376	6	\$ 19,056	92%	\$ 3,376.26	\$ 3,376	6	\$ 19,056	92%
	C	Quantity Group Total: 31	HC 21; 1176	Facility	\$ 3,418.56	8	\$ 27,348	96%		\$ 3,519.07	\$ 3,519	9	\$ 31,780	92%	\$ 3,519.07	\$ 3,519	9	\$ 31,780	92%
	C	Quantity Group Total: 32	HC 21; 1176	Facility	\$ 3,559.36	1	\$ 3,559	96%		\$ 3,664.01	\$ 3,664	1	\$ 4,136	92%	\$ 3,664.01	\$ 3,664	1	\$ 4,136	92%

Item	Fee Status C/N/M/D	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee **	FY 2017- 18 Units (Est.)	FY 2017-18 Revenue Proposed	FY 2017- 18 Cost Recovery (Est.)		FY 2018-19 Base Fee **	FY 2018- 19 Fee (Rounded)	FY 2018- 19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018- 19 Cost Recovery (Est.)		FY 2019-20 Base Fee **	FY 2019-20 Fee (Rounded)	FY 2019- 20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019- 20 Cost Recovery (Est.)
	C	Quantity Group Total: 33	HC 21; 1176	Facility	\$ 3,697.06	2	\$ 7,394	96%		\$ 3,805.75	\$ 3,806	2	\$ 8,592	92%	\$ 3,805.75	\$ 3,806	2	\$ 8,592	92%	
	C	Quantity Group Total: 34	HC 21; 1176	Facility	\$ 3,837.86	2	\$ 7,676	96%		\$ 3,950.69	\$ 3,951	2	\$ 8,919	92%	\$ 3,950.69	\$ 3,951	2	\$ 8,919	92%	
	C	Quantity Group Total: 35	HC 21; 1176	Facility	\$ 3,976.59	2	\$ 7,953	96%		\$ 4,093.50	\$ 4,093	2	\$ 9,242	92%	\$ 4,093.50	\$ 4,093	2	\$ 9,242	92%	
	C	Quantity Group Total: 36	HC 21; 1176	Facility	\$ 4,116.35	0	\$ -	96%		\$ 4,237.37	\$ 4,237	0	\$ -	92%	\$ 4,237.37	\$ 4,237	0	\$ -	92%	
	C	Quantity Group Total: 37	HC 21; 1176	Facility	\$ 4,257.15	3	\$ 12,771	96%		\$ 4,382.31	\$ 4,382	3	\$ 14,841	92%	\$ 4,382.31	\$ 4,382	3	\$ 14,841	92%	
	C	Quantity Group Total: 38	HC 21; 1176	Facility	\$ 4,395.88	1	\$ 4,396	96%		\$ 4,525.12	\$ 4,525	1	\$ 5,108	92%	\$ 4,525.12	\$ 4,525	1	\$ 5,108	92%	
	C	Quantity Group Total: 39	HC 21; 1176	Facility	\$ 4,502.52	0	\$ -	96%		\$ 4,634.89	\$ 4,635	0	\$ -	92%	\$ 4,634.89	\$ 4,635	0	\$ -	92%	
	C	Quantity Group Total: 40	HC 21; 1176	Facility	\$ 4,606.05	0	\$ -	96%		\$ 4,741.47	\$ 4,741	0	\$ -	92%	\$ 4,741.47	\$ 4,741	0	\$ -	92%	
	C	Quantity Group Total: 41	HC 21; 1176	Facility	\$ 4,710.62	0	\$ -	96%		\$ 4,849.11	\$ 4,849	0	\$ -	92%	\$ 4,849.11	\$ 4,849	0	\$ -	92%	
	C	Quantity Group Total: 42	HC 21; 1176	Facility	\$ 4,829.67	0	\$ -	96%		\$ 4,971.67	\$ 4,972	0	\$ -	92%	\$ 4,971.67	\$ 4,972	0	\$ -	92%	
	C	Quantity Group Total: 43	HC 21; 1176	Facility	\$ 4,885.58	1	\$ 4,886	96%		\$ 5,029.22	\$ 5,029	1	\$ 5,677	92%	\$ 5,029.22	\$ 5,029	1	\$ 5,677	92%	
	C	Quantity Group Total: 44	HC 21; 1176	Facility	\$ 4,957.02	0	\$ -	96%		\$ 5,102.75	\$ 5,103	0	\$ -	92%	\$ 5,102.75	\$ 5,103	0	\$ -	92%	
	C	Quantity Group Total: 45	HC 21; 1176	Facility	\$ 5,025.35	3	\$ 15,076	96%		\$ 5,173.09	\$ 5,173	3	\$ 17,519	92%	\$ 5,173.09	\$ 5,173	3	\$ 17,519	92%	
	C	ROUTINE- HMUPA FEES - Base Fee	HC 21; 1176	Facility	\$ 223.44	2,277	\$ 508,780	96%		\$ 223.44	\$ 223	2,570	\$ 574,334	92%	\$ 223.44	\$ 223	2,570	\$ 574,334	92%	
	C	ROUTINE- HMUPA FEES - Hazardous Waste Tiered Permitting Fee - Permit-by-Rule	HC 21; 1176	Facility	\$ 923.99	2	\$ 1,848	96%		\$ 923.99	\$ 924	2	\$ 2,086	92%	\$ 923.99	\$ 924	2	\$ 2,086	92%	
	C	ROUTINE HMUPA - STATE SERVICE CHARGES - Regulated Substance Facilities	HC 21; 1176	Facility	\$ 332.47	1	Goes to state	96%		\$ 332.47	\$ 332	1	Goes to state	92%	\$ 332.47	\$ 332	1	Goes to state	92%	
	C	ROUTINE HMUPA - STATE SERVICE CHARGES - per USTs	HC 21; 1176	Facility	\$ 17.24	516	Goes to state	96%		\$ 17.24	\$ 17	582	Goes to state	92%	\$ 17.24	\$ 17	582	Goes to state	92%	
	C	ROUTINE HMUPA - STATE SERVICE CHARGES - E Reporting	HC 21; 1176	Facility	\$ -	0	Fee eliminated	96%		\$ -	\$ -	0	Fee eliminated	92%	\$ -	\$ -	0	Fee eliminated	92%	
	C	ROUTINE HMUPA - STATE SERVICE CHARGES - All Regulated Businesses	HC 21; 1176	Facility	\$ 27.57	2,256	Goes to state	96%		\$ 27.57	\$ 28	2,547	Goes to state	92%	\$ 27.57	\$ 28	2,547	Goes to state	92%	
	M	ROUTINE HMUPA - STATE SERVICE CHARGES - Above Ground Petroleum Storage Facility	HC 21; 1176	Facility	\$ 26.00	121	Goes to state	96%		\$ 26.00	\$ 26	137	Goes to state	92%	\$ 26.00	\$ 26	137	Goes to state	92%	
	C	RISK MANAGEMENT PROGRAM FEES - PROGRAM FACILITY 2 or 3	HC 21A;1191	Facility	\$ 9,187.43	0	\$ -	96%		\$ 9,187.43	\$ 9,187	0	\$ -	92%	\$ 9,187.43	\$ 9,187	0	\$ -	92%	
	C	RISK MANAGEMENT PROGRAM FEES - PROGRAM FACILITY 1	HC 21A;1191	Facility	\$ 1,564.19	0	\$ -	96%		\$ 1,564.19	\$ 1,564	0	\$ -	92%	\$ 1,564.19	\$ 1,564	0	\$ -	92%	
	C	RISK MANAGEMENT PROGRAM FEES - Annual Fee for Stationary Sources FACILITY 2 or 3	HC 21A;1191	Facility	\$ 442.32	2	\$ 885	96%		\$ 442.32	\$ 442	2	\$ 999	92%	\$ 442.32	\$ 442	2	\$ 999	92%	
	C	RISK MANAGEMENT PROGRAM FEES - Annual Fee for Stationary Sources FACILITY 1	HC 21A;1191	Facility	\$ 224.40	0	\$ -	96%		\$ 224.40	\$ 224	0	\$ -	92%	\$ 224.40	\$ 224	0	\$ -	92%	
	C	NON-ROUTINE HMUPA- Late Application Submittal (Regular)	HC 21; 1176	Facility	\$ 579.40	112	\$ 64,893	96%		\$ 579.40	\$ 579	126	\$ 73,254	92%	\$ 579.40	\$ 579	126	\$ 73,254	92%	
	C	NON-ROUTINE HMUPA- Failure to obtain approval to modify, close, remove UST	HC 21; 1176	Facility	\$ 1,408.23	2	\$ 2,816	96%		\$ 1,408.23	\$ 1,408	2	\$ 3,179	92%	\$ 1,408.23	\$ 1,408	2	\$ 3,179	92%	
	C	NON-ROUTINE HMUPA- Consultation Rate	HC 21; 1176	Hourly	\$ 215.65	5	\$ 1,078	96%		\$ 215.65	\$ 216	6	\$ 1,217	92%	\$ 215.65	\$ 216	6	\$ 1,217	92%	
	C	NON-ROUTINE HMUPA -Closure Plan Review (up to 3 hours)	HC 21; 1176	Facility	\$ 689.64	3	\$ 2,069	96%		\$ 689.64	\$ 690	3	\$ 2,335	92%	\$ 689.64	\$ 690	3	\$ 2,335	92%	
	C	NON-ROUTINE HMUPA - UST Modification 6 hours	HC 21; 1176	Facility	\$ 1,139.32	28	\$ 31,901	96%		\$ 1,139.32	\$ 1,139	32	\$ 36,011	92%	\$ 1,139.32	\$ 1,139	32	\$ 36,011	92%	
	C	NON-ROUTINE HMUPA - UST Closure/Removal 6 hours	HC 21; 1176	Facility	\$ 1,139.32	75	\$ 85,449	96%		\$ 1,139.32	\$ 1,139	85	\$ 96,459	92%	\$ 1,139.32	\$ 1,139	85	\$ 96,459	92%	
	C	NON-ROUTINE HMUPA - Site Investigation	HC 21; 1176	Facility	\$ 1,362.72	30	\$ 40,881	96%		\$ 1,362.72	\$ 1,363	34	\$ 46,149	92%	\$ 1,362.72	\$ 1,363	34	\$ 46,149	92%	

Item	Fee Status C/N/M/D	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee **	FY 2017- 18 Units (Est.)	FY 2017-18 Revenue Proposed	FY 2017- 18 Cost Recovery (Est.)		FY 2018-19 Base Fee **	FY 2018- 19 Fee (Rounded)	FY 2018- 19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018- 19 Cost Recovery (Est.)		FY 2019-20 Base Fee **	FY 2019-20 Fee (Rounded)	FY 2019- 20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019- 20 Cost Recovery (Est.)
	C	NON-ROUTINE HMUPA - Late Application Submittal (Temporary)	HC 21; 1176	Facility	\$ 216.22	112	\$ 24,217	96%		\$ 216.22	\$ 216	126	\$ 27,337	92%		\$ 216.22	\$ 216	126	\$ 27,337	92%
	C	NON-ROUTINE HMUPA - Inspection Rate (DPH)	HC 21; 1176	Hourly	\$ 208.68	4	\$ 835	96%		\$ 208.68	\$ 209	5	\$ 942	92%		\$ 208.68	\$ 209	5	\$ 942	92%
	C	NON-ROUTINE HMUPA - Inspection Rate (DPH after-hours)	HC 21; 1176	Facility	\$ 314.28	30	\$ 9,428	96%		\$ 314.28	\$ 314	34	\$ 10,643	92%		\$ 314.28	\$ 314	34	\$ 10,643	92%
	C	NON-ROUTINE HMUPA - Failure to schedule a site inspection prior to UST mod, closure, re	HC 21; 1176	Facility	\$ 681.36	3	\$ 2,044	96%		\$ 681.36	\$ 681	3	\$ 2,307	92%		\$ 681.36	\$ 681	3	\$ 2,307	92%
	C	NON-ROUTINE HMUPA - Expedite UST Closure	HC 21; 1176	Facility	\$ 681.62	3	\$ 2,045	96%		\$ 681.62	\$ 682	3	\$ 2,308	92%		\$ 681.62	\$ 682	3	\$ 2,308	92%
	C	MW-SPECIALTY CLINIC	HC 25; 1508	Facility	\$ 1,590.11	18	\$ 28,622	96%		\$ 1,590.11	\$ 1,590	20	\$ 32,310	92%		\$ 1,590.11	\$ 1,590	20	\$ 32,310	92%
	C	MW-SML QTY GEN/ONSITE TREAT	HC 25; 1504	Facility	\$ 680.73	2	\$ 1,361	96%		\$ 680.73	\$ 681	2	\$ 1,537	92%		\$ 680.73	\$ 681	2	\$ 1,537	92%
	C	MW-SML QTY GEN/NO ONSITE	HC 25; 1505	Facility	\$ 200.07	15	\$ 3,001	96%		\$ 200.07	\$ 200	17	\$ 3,388	92%		\$ 200.07	\$ 200	17	\$ 3,388	92%
	C	MW-SKILLED NURSING FACILITY 200 + BEDS	HC 25; 1508	Facility	\$ 1,134.12	2	\$ 2,268	96%		\$ 1,134.12	\$ 1,134	2	\$ 2,560	92%		\$ 1,134.12	\$ 1,134	2	\$ 2,560	92%
	C	MW-SKILLED NURSING FACILITY 1-99 BEDS	HC 25; 1508	Facility	\$ 680.73	2	\$ 1,361	96%		\$ 680.73	\$ 681	2	\$ 1,537	92%		\$ 680.73	\$ 681	2	\$ 1,537	92%
	C	MW-SKILLED NURSING FACILITY 100-199 BEDS	HC 25; 1508	Facility	\$ 908.07	2	\$ 1,816	96%		\$ 908.07	\$ 908	2	\$ 2,050	92%		\$ 908.07	\$ 908	2	\$ 2,050	92%
	C	MW-PRIMARY CARE CLINIC	HC 25; 1508	Facility	\$ 1,590.11	8	\$ 12,721	96%		\$ 1,590.11	\$ 1,590	9	\$ 14,360	92%		\$ 1,590.11	\$ 1,590	9	\$ 14,360	92%
	C	MW-MEDICAL OFFICE	HC 25; 1508	Facility	\$ 680.73	9	\$ 6,127	96%		\$ 680.73	\$ 681	10	\$ 6,916	92%		\$ 680.73	\$ 681	10	\$ 6,916	92%
	C	MW-LTD QTY HAULING EXEMPT	HC 25; 1506	Facility	\$ 227.34	37	\$ 8,412	96%		\$ 227.34	\$ 227	42	\$ 9,495	92%		\$ 227.34	\$ 227	42	\$ 9,495	92%
	C	MW-INTERMEDIATE CARE FAC	HC 25; 1508	Facility	\$ 1,590.11	0	\$ -	96%		\$ 1,590.11	\$ 1,590	0	\$ -	92%		\$ 1,590.11	\$ 1,590	0	\$ -	92%
	C	MW-COMMON STORAGE FACILITY 50 + GENERATORS	HC 25; 1507	Facility	\$ 1,134.12	1	\$ 1,134	96%		\$ 1,134.12	\$ 1,134	1	\$ 1,280	92%		\$ 1,134.12	\$ 1,134	1	\$ 1,280	92%
	C	MW-COMMON STORAGE FACILITY 2-10 GENERATORS	HC 25; 1507	Facility	\$ 569.01	5	\$ 2,845	96%		\$ 569.01	\$ 569	6	\$ 3,212	92%		\$ 569.01	\$ 569	6	\$ 3,212	92%
	C	MW-COMMON STORAGE FACILITY 11-49 GENERATORS	HC 25; 1507	Facility	\$ 908.07	1	\$ 908	96%		\$ 908.07	\$ 908	1	\$ 1,025	92%		\$ 908.07	\$ 908	1	\$ 1,025	92%
	C	MW-ACUTE PSYCHIATRIC FAC	HC 25; 1508	Facility	\$ 1,590.11	3	\$ 4,770	96%		\$ 1,590.11	\$ 1,590	3	\$ 5,385	92%		\$ 1,590.11	\$ 1,590	3	\$ 5,385	92%
	C	MW-ACUTE CARE HOSPITAL 251 + BEDS	HC 25; 1508	Facility	\$ 3,859.66	9	\$ 34,737	96%		\$ 3,859.66	\$ 3,860	10	\$ 39,213	92%		\$ 3,859.66	\$ 3,860	10	\$ 39,213	92%
	C	MW-ACUTE CARE HOSPITAL 200-250 BEDS	HC 25; 1508	Facility	\$ 2,724.23	0	\$ -	96%		\$ 2,724.23	\$ 2,724	0	\$ -	92%		\$ 2,724.23	\$ 2,724	0	\$ -	92%
	C	MW-ACUTE CARE HOSPITAL 100-199 BEDS	HC 25; 1508	Facility	\$ 2,010.37	3	\$ 6,031	96%		\$ 2,010.37	\$ 2,010	3	\$ 6,808	92%		\$ 2,010.37	\$ 2,010	3	\$ 6,808	92%
	C	MW-ACUTE CARE HOSPITAL 1 - 99 BEDS	HC 25; 1508	Facility	\$ 1,361.47	2	\$ 2,723	96%		\$ 1,361.47	\$ 1,361	2	\$ 3,074	92%		\$ 1,361.47	\$ 1,361	2	\$ 3,074	92%
	C	MW- VETERINARY CLINIC / HOSPITAL	HC 25; 1508	Facility	\$ 680.73	1	\$ 681	96%		\$ 680.73	\$ 681	1	\$ 768	92%		\$ 680.73	\$ 681	1	\$ 768	92%
	C	MW- LICENSED CLINICAL LABORATORY	HC 25; 1508	Facility	\$ 680.73	17	\$ 11,572	96%		\$ 680.73	\$ 681	19	\$ 13,064	92%		\$ 680.73	\$ 681	19	\$ 13,064	92%
	C	MW- INSPECTION FEES	HC 25; 1509	Hourly	\$ 215.78	29	\$ 6,297	96%		\$ 215.78	\$ 216	33	\$ 7,108	92%		\$ 215.78	\$ 216	33	\$ 7,108	92%
	C	MW- INCINERATOR	HC 25; 1509	Facility	\$ 458.59	0	\$ -	96%		\$ 458.59	\$ 459	0	\$ -	92%		\$ 458.59	\$ 459	0	\$ -	92%
	C	MW- HEALTH CARE SERVICE PLAN FACILITY	HC 25; 1508	Facility	\$ 1,590.11	0	\$ -	96%		\$ 1,590.11	\$ 1,590	0	\$ -	92%		\$ 1,590.11	\$ 1,590	0	\$ -	92%
	C	MW- AUTOCLAVES	HC 25; 1509	Facility	\$ 681.30	7	\$ 4,769	96%		\$ 681.30	\$ 681	8	\$ 5,384	92%		\$ 681.30	\$ 681	8	\$ 5,384	92%
	C	MW - APPLICATION FEE	HC 25; 1509	Hourly	\$ 681.40	0	\$ -	96%		\$ 681.40	\$ 681	0	\$ -	92%		\$ 681.40	\$ 681	0	\$ -	92%
	C	DIRECTOR'S HEARING	HC: 21; 1176	Hourly	\$ 335.51	0	\$ -	96%		\$ 335.51	\$ 336	0	\$ -	92%		\$ 335.51	\$ 336	0	\$ -	92%

Item	Fee Status C/N/M/D	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee **	FY 2017- 18 Units (Est.)	FY 2017-18 Revenue Proposed	FY 2017- 18 Cost Recovery (Est.)	FY 2018-19 Base Fee **	FY 2018- 19 Fee (Rounded)	FY 2018- 19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018- 19 Cost Recovery (Est.)	FY 2019-20 Base Fee **	FY 2019-20 Fee (Rounded)	FY 2019- 20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019- 20 Cost Recovery (Est.)
	C	CFC & MOTOR VEHCL A/C PRMT	HC 24; 1412	Facility	\$ 113.29	23	\$ 2,606	96%	\$ 113.29	\$ 113	26	\$ 2,941	92%	\$ 113.29	\$ 113	26	\$ 2,941	92%
	C	ABOVE GROUND PETROLEUM STORAGE (All)	HC21; 1176	Facility		92	\$ 6,922	96%										
	C	1320 to 10,000 (Tier 1 APS Facility)	HC21; 1176	Facility	\$ 698.08	99	\$ 69,110	96%	\$ 718.60	\$ 719	112	\$ 80,308	92%	\$ 718.60	\$ 719	112	\$ 80,308	92%
	C	1320 to 10,000 (Tier 2 APS Facility)	HC21; 1176	Facility	\$ 969.89	5	\$ 4,849	96%	\$ 998.40	\$ 998	6	\$ 5,635	92%	\$ 998.40	\$ 998	6	\$ 5,635	92%
	C	10,001 to 100,000	HC21; 1176	Facility	\$ 1,239.24	20	\$ 24,785	96%	\$ 1,275.67	\$ 1,276	23	\$ 28,801	92%	\$ 1,275.67	\$ 1,276	23	\$ 28,801	92%
	C	100,001 to 1,000,000	HC21; 1176	Facility	\$ 1,396.15	0	\$ -	96%	\$ 1,437.20	\$ 1,437	0	\$ -	92%	\$ 1,437.20	\$ 1,437	0	\$ -	92%
	C	1,000,001 to 10,000,000	HC21; 1176	Facility	\$ 1,551.83	0	\$ -	96%	\$ 1,597.45	\$ 1,597	0	\$ -	92%	\$ 1,597.45	\$ 1,597	0	\$ -	92%
	C	10,000,001 to 100,000,000	HC21; 1176	Facility	\$ 1,860.71	0	\$ -	96%	\$ 1,915.41	\$ 1,915	0	\$ -	92%	\$ 1,915.41	\$ 1,915	0	\$ -	92%
	C	≥ 100,000,001	HC21; 1176	Facility	\$ 2,094.23	0	\$ -	96%	\$ 2,155.80	\$ 2,156	0	\$ -	92%	\$ 2,155.80	\$ 2,156	0	\$ -	92%
							\$ 3,323,933					\$ 3,823,791					\$ 3,823,791	
	C	HAZARDOUS WASTE SOIL TESTING FEE - INITIAL FEE	HC 22A:19	Site	\$ 690.79	651	\$ 449,424	76%	\$ 711.10	\$ 711	660	\$ 469,326	71%	\$ 731.79	\$ 732	660	\$ 482,983	71%
	C	HAZARDOUS WASTE HOURLY RATE	HC 22A:19	Hourly	\$ 203.17	0	\$ -		\$ 209.14	\$ 209	0	\$ -		\$ 215.23	\$ 215	0	\$ -	
	C	DUST MONITORING RECOVERY OCII		Site	\$ -		\$99,821	76%	\$ -	\$ -		\$109,803	71%	\$ -	\$ -		\$109,803	71%
							\$549,245					\$579,129					\$592,786	
	C	AIR QUALITY - ENHANCED VENTILATION PROPOSAL REVIEW	SFHC 38.3811	Hourly	\$ 984.00	14	\$ 13,776		\$ 1,082.40	\$ 1,082	14	\$ 15,154	10%	\$ 1,082.40	\$ 1,082	14	\$ 15,154	10%
	C	AIR QUALITY HOURLY RATE	SFHC 38.3811	Hourly	\$ 225.00	0	\$ -		\$ 247.50	\$ 248	0	\$ -	10%	\$ 247.50	\$ 248	0	\$ -	10%
							\$13,776					\$15,154					\$15,154	
	C	TOUR BUS NOISE	SFPC 29.2913	Hourly	\$ 405.82	52	\$ 21,103	6%	\$ 446.40	\$ 446	52	\$ 23,213	10%	\$ 459.39	\$ 459	52	\$ 23,888	10%
							\$21,103					\$23,213					\$23,888	
	C	DPH CONSULTATION RADIO FREQUENCY REPORT REVIEW	SF Wireless Guidel	Site	\$ 218.26	582	\$ 127,027	74%	\$ 224.68	\$ 225	570	\$ 128,065	89%	\$ 231.21	\$ 231	570	\$ 131,792	89%
	C	DPH PROJECT IMPLEMENTATION REPORT	SF Wireless Guidel	Site	\$ 159.54	118	\$ 18,826	74%	\$ 164.23	\$ 164	138	\$ 22,664	89%	\$ 169.01	\$ 169	138	\$ 23,324	89%
	C	PROJECT SAFETY MONITORING (BIENNIAL REVIEW)	SF Wireless Guidel	Site	\$ 159.54	73	\$ 11,647	74%	\$ 164.23	\$ 164	141	\$ 23,157	89%	\$ 169.01	\$ 169	141	\$ 23,831	89%
		PLAN CHECKING FEES - RADIO FREQUENCY	SF Wireless Guidel	Site	\$ 218.00				\$ 224.41	\$ 224	90	\$ 20,197	89%	\$ 230.94	\$ 231	90	\$ 20,785	89%
							\$157,500					\$194,083					\$199,731	

Item	Fee Status C/N/M/D	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee **	FY 2017- 18 Units (Est.)	FY 2017-18 Revenue Proposed	FY 2017- 18 Cost Recovery (Est.)	FY 2018-19 Base Fee **	FY 2018- 19 Fee (Rounded)	FY 2018- 19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018- 19 Cost Recovery (Est.)	FY 2019-20 Base Fee **	FY 2019-20 Fee (Rounded)	FY 2019- 20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019- 20 Cost Recovery (Est.)
	C	WEIGHTS AND MEASURES FEES (REGISTRATION FEE = BUSINESS LOCATION FEE,	AC 1; 1.13-5	Device	See below	N/A	\$ 710,000	60%	See below	See below	N/A	\$ 710,000		See below	See below	N/A	\$ 710,000	
	C	Business Location Fee	AC 1; 1.13-5	Location	\$ 100.00	0	\$ -	60%	\$ 100.00	\$ 100	0	\$ -	54%	\$ 100.00	\$ 100	0	\$ -	54%
	C	Electric Submeters	AC 1; 1.13-5	Device	\$ 3.10	0	\$ -	60%	\$ 3.10	\$ 3	0	\$ -	54%	\$ 3.10	\$ 3	0	\$ -	54%
	C	Vapor Submeters	AC 1; 1.13-5	Device	\$ 4.10	0	\$ -	60%	\$ 4.10	\$ 4	0	\$ -	54%	\$ 4.10	\$ 4	0	\$ -	54%
	C	Water Submeters	AC 1; 1.13-5	Device	\$ 2.10	0	\$ -	60%	\$ 2.10	\$ 2	0	\$ -	54%	\$ 2.10	\$ 2	0	\$ -	54%
	C	Computing Scale	AC 1; 1.13-5	Device	\$ 21.10	0	\$ -	60%	\$ 21.10	\$ 21	0	\$ -	54%	\$ 21.10	\$ 21	0	\$ -	54%
	C	Counter Scale	AC 1; 1.13-5	Device	\$ 51.10	0	\$ -	60%	\$ 51.10	\$ 51	0	\$ -	54%	\$ 51.10	\$ 51	0	\$ -	54%
	C	Counter (Other < 100 lbs)	AC 1; 1.13-5	Device	\$ 21.10	0	\$ -	60%	\$ 21.10	\$ 21	0	\$ -	54%	\$ 21.10	\$ 21	0	\$ -	54%
	C	Crane Scale	AC 1; 1.13-5	Device	\$ 51.10	0	\$ -	60%	\$ 51.10	\$ 51	0	\$ -	54%	\$ 51.10	\$ 51	0	\$ -	54%
	C	Hanging Scale	AC 1; 1.13-5	Device	\$ 21.10	0	\$ -	60%	\$ 21.10	\$ 21	0	\$ -	54%	\$ 21.10	\$ 21	0	\$ -	54%
	C	Monorails & Meat Beams	AC 1; 1.13-5	Device	\$ 51.10	0	\$ -	60%	\$ 51.10	\$ 51	0	\$ -	54%	\$ 51.10	\$ 51	0	\$ -	54%
	C	Prescription/Jewelers Scales	AC 1; 1.13-5	Device	\$ 81.10	0	\$ -	60%	\$ 81.10	\$ 81	0	\$ -	54%	\$ 81.10	\$ 81	0	\$ -	54%
	C	Misc. Weighing Devices	AC 1; 1.13-5	Device	\$ 21.10	0	\$ -	60%	\$ 21.10	\$ 21	0	\$ -	54%	\$ 21.10	\$ 21	0	\$ -	54%
	C	CNG Meters	AC 1; 1.13-5	Device	\$ 21.10	0	\$ -	60%	\$ 21.10	\$ 21	0	\$ -	54%	\$ 21.10	\$ 21	0	\$ -	54%
	C	Fabric, Cordage, Wire Measure	AC 1; 1.13-5	Device	\$ 21.10	0	\$ -	60%	\$ 21.10	\$ 21	0	\$ -	54%	\$ 21.10	\$ 21	0	\$ -	54%
	C	Grease & Lube Meters	AC 1; 1.13-5	Device	\$ 21.10	0	\$ -	60%	\$ 21.10	\$ 21	0	\$ -	54%	\$ 21.10	\$ 21	0	\$ -	54%
	C	Odometers	AC 1; 1.13-5	Device	\$ 61.10	0	\$ -	60%	\$ 61.10	\$ 61	0	\$ -	54%	\$ 61.10	\$ 61	0	\$ -	54%
	C	Retail Motor Fuel Meters	AC 1; 1.13-5	Device	\$ 21.10	0	\$ -	60%	\$ 21.10	\$ 21	0	\$ -	54%	\$ 21.10	\$ 21	0	\$ -	54%
	C	Retail Meters	AC 1; 1.13-5	Device	\$ 21.10	0	\$ -	60%	\$ 21.10	\$ 21	0	\$ -	54%	\$ 21.10	\$ 21	0	\$ -	54%
	C	Retail Water Meters	AC 1; 1.13-5	Device	\$ 21.10	0	\$ -	60%	\$ 21.10	\$ 21	0	\$ -	54%	\$ 21.10	\$ 21	0	\$ -	54%
	C	Tanks (Liquid Test)	AC 1; 1.13-5	Device	\$ 21.10	0	\$ -	60%	\$ 21.10	\$ 21	0	\$ -	54%	\$ 21.10	\$ 21	0	\$ -	54%
	C	Taximeters	AC 1; 1.13-5	Device	\$ 21.10	0	\$ -	60%	\$ 21.10	\$ 21	0	\$ -	54%	\$ 21.10	\$ 21	0	\$ -	54%
	C	Vehicle Meters	AC 1; 1.13-5	Device	\$ 76.10	0	\$ -	60%	\$ 76.10	\$ 76	0	\$ -	54%	\$ 76.10	\$ 76	0	\$ -	54%
	C	Wholesale Meters	AC 1; 1.13-5	Device	\$ 76.10	0	\$ -	60%	\$ 76.10	\$ 76	0	\$ -	54%	\$ 76.10	\$ 76	0	\$ -	54%
	C	Dormant/Port Platform Scale	AC 1; 1.13-5	Device	\$ 158.00	0	\$ -	60%	\$ 158.00	\$ 158	0	\$ -	54%	\$ 158.00	\$ 158	0	\$ -	54%
	C	Livestock & Animal Scale (<10,000)	AC 1; 1.13-5	Device	\$ 158.00	0	\$ -	60%	\$ 158.00	\$ 158	0	\$ -	54%	\$ 158.00	\$ 158	0	\$ -	54%
	C	Livestock & Animal Scale (>10,000 pounds)	AC 1; 1.13-5	Device	\$ 158.00	0	\$ -	60%	\$ 158.00	\$ 158	0	\$ -	54%	\$ 158.00	\$ 158	0	\$ -	54%
	C	Liquified Gas Meters	AC 1; 1.13-5	Device	\$ 193.00	0	\$ -	60%	\$ 193.00	\$ 193	0	\$ -	54%	\$ 193.00	\$ 193	0	\$ -	54%
	C	Hopper & Truck Scale	AC 1; 1.13-5	Device	\$ 262.00	0	\$ -	60%	\$ 262.00	\$ 262	0	\$ -	54%	\$ 262.00	\$ 262	0	\$ -	54%
	C	Railway Scales	AC 1; 1.13-5	Device	\$ 262.00	0	\$ -	60%	\$ 262.00	\$ 262	0	\$ -	54%	\$ 262.00	\$ 262	0	\$ -	54%
	C	Vehicle Scales	AC 1; 1.13-5	Device	\$ 250.00	0	\$ -	60%	\$ 250.00	\$ 250	0	\$ -	54%	\$ 250.00	\$ 250	0	\$ -	54%

Item	Fee Status C/N/M/D	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee **	FY 2017- 18 Units (Est.)	FY 2017-18 Revenue Proposed	FY 2017- 18 Cost Recovery (Est.)	FY 2018-19 Base Fee **	FY 2018- 19 Fee (Rounded)	FY 2018- 19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018- 19 Cost Recovery (Est.)	FY 2019-20 Base Fee **	FY 2019-20 Fee (Rounded)	FY 2019- 20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019- 20 Cost Recovery (Est.)
	C	AGRICULTURE FEES	AC 1; 1.10-2 to 13	Varies		N/A	\$ 250,000	60%	\$ -	\$ -	N/A	\$ 250,000	54%	\$ -	\$ -	N/A	\$ 250,000	54%
	C	Phytosanitary Certificate Inspection	AC 1; 1.10	Certificate	\$ 40.00	0	\$ -	60%	\$ 40.00	\$ 40	0	\$ -	54%	\$ 40.00	\$ 40	0	\$ -	54%
	C	For each certificate of fumigation	AC 1; 1.10	Certificate	\$ 30.00	0	\$ -	60%	\$ 30.00	\$ 30	0	\$ -	54%	\$ 30.00	\$ 30	0	\$ -	54%
	C	Single certificate	AC 1; 1.10	Certificate	\$ 25.00	0	\$ -	60%	\$ 25.00	\$ 25	0	\$ -	54%	\$ 25.00	\$ 25	0	\$ -	54%
	C	Quarantine Inspection Fees made outside regular Business Hours	AC 1; 1.10-2	Inspection	\$ 135.00	0	\$ -	60%	\$ 135.00	\$ 135	0	\$ -	54%	\$ 135.00	\$ 135	0	\$ -	54%
	C	Additional fee per hour for inspections greater than 3 hours	AC 1; 1.10-2	Hourly	\$ 45.00	0	\$ -	60%	\$ 45.00	\$ 45	0	\$ -	54%	\$ 45.00	\$ 45	0	\$ -	54%
	C	Additional travel fee to perform inspections	AC 1; 1.10-2	Mile	\$ 0.30	0	\$ -	60%	\$ 0.30	\$ 0	0	\$ -	54%	\$ 0.30	\$ 0	0	\$ -	54%
	C	Quarantine Shipments which require special handling	AC 1; 1.10-2	Hourly	\$ 35.00	0	\$ -	60%	\$ 35.00	\$ 35	0	\$ -	54%	\$ 35.00	\$ 35	0	\$ -	54%
	C	Additional travel fee to perform inspections	AC 1; 1.10-2	Mile	\$ 0.30	0	\$ -	60%	\$ 0.30	\$ 0	0	\$ -	54%	\$ 0.30	\$ 0	0	\$ -	54%
	C	Salad Products Inspection Fees	AC 1; 1.10-3	Pound	\$ 0.00	0	\$ -	60%	\$ 0.00	\$ 0	0	\$ -	54%	\$ 0.00	\$ 0	0	\$ -	54%
	C	Inspection of Imported Vegetables (per package not above standard size)	AC 1; 1.12	Package	\$ 0.02	0	\$ -	60%	\$ 0.02	\$ 0	0	\$ -	54%	\$ 0.02	\$ 0	0	\$ -	54%
	C	Branch 1 Fumigation Structural Pest Control Operator	AC 1; 1.13-1	Person	\$ 25.00	0	\$ -	60%	\$ 25.00	\$ 25	0	\$ -	54%	\$ 25.00	\$ 25	0	\$ -	54%
	C	Each Branch 1 Fumigation Structural Pest Control Operator Registration Amendment	AC 1; 1.13-1	Person	\$ 10.00	0	\$ -	60%	\$ 10.00	\$ 10	0	\$ -	54%	\$ 10.00	\$ 10	0	\$ -	54%
	C	Branch 2 or 3 Fumigation Structural Pest Control Operator	AC 1; 1.13-1	Person	\$ 10.00	0	\$ -	60%	\$ 10.00	\$ 10	0	\$ -	54%	\$ 10.00	\$ 10	0	\$ -	54%
	C	Each Branch 2 or 3 Fumigation Structural Pest Control Operator Registration Amendment	AC 1; 1.13-1	Person	\$ 10.00	0	\$ -	60%	\$ 10.00	\$ 10	0	\$ -	54%	\$ 10.00	\$ 10	0	\$ -	54%
	C	Agricultural Pest Control Operators	AC 1; 1.13-1	Person	\$ 50.00	0	\$ -	60%	\$ 50.00	\$ 50	0	\$ -	54%	\$ 50.00	\$ 50	0	\$ -	54%
	C	Maintenance Gardeners	AC 1; 1.13-1	Person	\$ 25.00	0	\$ -	60%	\$ 25.00	\$ 25	0	\$ -	54%	\$ 25.00	\$ 25	0	\$ -	54%
	C	Structural Pest Control Operators	AC 1; 1.13-1	Person	\$ 10.00	0	\$ -	60%	\$ 10.00	\$ 10	0	\$ -	54%	\$ 10.00	\$ 10	0	\$ -	54%
	C	Resident Agricultural Pest Control Adviser	AC 1; 1.13-1	Person	\$ 10.00	0	\$ -	60%	\$ 10.00	\$ 10	0	\$ -	54%	\$ 10.00	\$ 10	0	\$ -	54%
	C	Nonresident Agricultural Pest Control Adviser	AC 1; 1.13-1	Person	\$ 5.00	0	\$ -	60%	\$ 5.00	\$ 5	0	\$ -	54%	\$ 5.00	\$ 5	0	\$ -	54%
	C	OTHER STATE GRANTS	N/A	N/A	Varies	N/A	\$ 38,000	60%	Varies	Varies	N/A	\$ 38,000	54%	Varies	Varies	N/A	\$ 38,000	54%
	C	UNCLAIMED GAS TAX	N/A	N/A	Varies	N/A	\$ 200,000	60%	Varies	Varies	N/A	\$ 200,000	54%	Varies	Varies	N/A	\$ 200,000	54%
	C	SCANNER INSPECTIONS	AC 1; 1.15	Device	See SCANNER FEES	N/A	\$ 275,000	60%	See SCANNER FEES	See SCANNER R FEES	N/A	\$ 275,000	54%	See SCANNER FEES	See SCANNER FEES	N/A	\$ 275,000	54%
							\$1,473,000					\$1,473,000					\$1,473,000	
	C	MESSAGE ESTABLISHMENT APPLICATION FEE	HC 29; 29.41(a)	Facility	\$ 737.00	8	\$ 5,896	61%	\$ 810.70	\$ 811	18	\$ 14,593	40%	\$ 810.70	\$ 811	18	\$ 14,593	40%
	C	MESSAGE PRACTITIONER APPLICATION FEE	HC 29; 29.40	Person	\$ 158.00	165	\$ 26,070	61%	\$ 173.80	\$ 174	21	\$ 3,650	40%	\$ 173.80	\$ 174	21	\$ 3,650	40%
	C	OUTCALL PERMIT APPLICATION FEE	HC 29; 29.41(c)	Facility	\$ 389.00	4	\$ 1,556	61%	\$ 427.90	\$ 428	2	\$ 856	40%	\$ 427.90	\$ 428	2	\$ 856	40%
	C	SOLO MESSAGE ESTABLISHMENTS/OUTCALL SERVICE APPLICATION FEE	HC 29; 29.41(b)	Facility	\$ 525.20	5	\$ 2,626	61%	\$ 577.72	\$ 578	5	\$ 2,889	40%	\$ 577.72	\$ 578	5	\$ 2,889	40%

Item	Fee Status C/N/M/D	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee **	FY 2017- 18 Units (Est.)	FY 2017-18 Revenue Proposed	FY 2017- 18 Cost Recovery (Est.)	FY 2018-19 Base Fee **	FY 2018- 19 Fee (Rounded)	FY 2018- 19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018- 19 Cost Recovery (Est.)	FY 2019-20 Base Fee **	FY 2019-20 Fee (Rounded)	FY 2019- 20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019- 20 Cost Recovery (Est.)
	C	GENERAL MESSAGE PRACTITIONER ANNUAL LIC. FEE	HC 29; 29.40	Person	\$ 127.88	422	\$ 53,964	61%	\$ 140.66	\$ 141	1,030	\$ 144,884	40%	\$ 140.66	\$ 141	1,030	\$ 144,884	40%
	C	MESSAGE ESTABLISHMENT ANNUAL LIC. FEE	HC 29; 29.41(a)	Facility	\$ 1,262.64	222	\$ 280,306	61%	\$ 1,388.90	\$ 1,389	174	\$ 241,669	40%	\$ 1,388.90	\$ 1,389	174	\$ 241,669	40%
	C	OUTCALL MESSAGE SERVICE PERMIT ANNUAL LIC. FEE	HC 29; 29.41(c)	Person	\$ 318.29	93	\$ 29,601	61%	\$ 350.12	\$ 350	71	\$ 24,859	40%	\$ 350.12	\$ 350	71	\$ 24,859	40%
	C	SOLO MESSAGE ESTABLISHMENT ANNUAL LIC. FEE	HC 29; 29.41(b)	Facility	\$ 623.24	24	\$ 14,958	61%	\$ 685.56	\$ 686	19	\$ 13,026	40%	\$ 685.56	\$ 686	19	\$ 13,026	40%
	C	PLAN CHECKING FEES - MESSAGE	BTRC 1; 35	Hourly	\$ 191.21	63	\$ 12,046	61%	\$ 196.83	\$ 197	48	\$ 9,448	40%	\$ 202.56	\$ 203	48	\$ 9,723	40%
							\$427,023					\$455,872					\$456,147	
	C	MEDICAL CANNABIS DISPENSATORY LICENSE FEE & REINSPECTION	BTRC 2; 249.20	Facility	\$ 4,354.00	40	\$ 174,160	56%	\$ 4,354.00	\$ 4,354	40	\$ 174,150	106%	\$ 4,354.00	\$ 4,354	40	\$ 174,150	103%
	C	MEDICAL CANNABIS DISPENSATORY APPLICATION PERMIT	HC 33; 3304	Facility	\$ 4,643.00	14	\$ 65,002	56%	\$ 4,643.00	\$ 4,643	14	\$ 64,998	106%	\$ 4,643.00	\$ 4,643	14	\$ 64,998	103%
	C	MEDICAL CANNABIS INSPECTION	BTRC 1; 35	Facility	\$ 191.21	2	\$ 460	56%	\$ 196.83	\$ 197	2	\$ 474	106%	\$ 202.56	\$ 203	2	\$ 488	103%
							\$239,622					\$239,622					\$239,636	
	N	CULTIVATION - PLAN CHECK		Facility					\$ 3,808.78	\$ 3,809	70	\$ 267,016	64%	\$ 3,808.78	\$ 3,809	70	\$ 267,016	62%
	N	CULTIVATION INSPECTION - UNDER 5,001		Facility					\$ 1,029.40	\$ 1,029	30	\$ 30,929	64%	\$ 1,029.40	\$ 1,029	30	\$ 30,929	62%
	N	CULTIVATION INSPECTION - 5,001 - 10,000		Facility					\$ 1,544.10	\$ 1,544	20	\$ 30,929	64%	\$ 1,544.10	\$ 1,544	20	\$ 30,929	62%
	N	CULTIVATION INSPECTION - 10,000-20,000		Facility					\$ 2,058.80	\$ 2,059	15	\$ 30,929	64%	\$ 2,058.80	\$ 2,059	15	\$ 30,929	62%
	N	CULTIVATION INSPECTION - OVER 20,000		Facility					\$ 2,573.50	\$ 2,574	5	\$ 12,887	64%	\$ 2,573.50	\$ 2,574	5	\$ 12,887	62%
	N	MANUFACTURER/DISTRIBUTOR - INITIAL AND ANNUAL INSPECTION FEE		Facility					\$ 756.61	\$ 757	50	\$ 37,887	64%	\$ 756.61	\$ 757	50	\$ 37,887	62%
	N	MANUFACTURER/DISTRIBUTOR - RE-INSPECTION FEE		Facility					\$ 196.62	\$ 197	15	\$ 2,954	64%	\$ 196.62	\$ 197	15	\$ 2,954	62%
	N	MICROBUSINESS INSPECTION - UNDER 5,001		Facility					\$ 1,338.22	\$ 1,338	20	\$ 26,805	64%	\$ 1,338.22	\$ 1,338	20	\$ 26,805	62%
	N	MICROBUSINESS INSPECTION - 5,001 - 10,000		Facility					\$ 2,058.80	\$ 2,059	15	\$ 30,929	64%	\$ 2,058.80	\$ 2,059	15	\$ 30,929	62%
	N	MICROBUSINESS INSPECTION - 10,000-20,000		Facility					\$ 2,779.38	\$ 2,779	10	\$ 27,836	64%	\$ 2,779.38	\$ 2,779	10	\$ 27,836	62%
	N	MICROBUSINESS INSPECTION - OVER 20,000		Facility					\$ 3,499.96	\$ 3,500	5	\$ 17,526	64%	\$ 3,499.96	\$ 3,500	5	\$ 17,526	62%
	N	RETAILER/MEDICINAL RETAILER/RETAIL DELIVERY INSPECTION - UNDER 5,001		Facility					\$ 617.64	\$ 618	20	\$ 12,371	64%	\$ 617.64	\$ 618	20	\$ 12,371	62%
	N	RETAILER/MEDICINAL RETAILER/RETAIL DELIVERY INSPECTION - 5,001 - 10,000		Facility					\$ 926.46	\$ 926	15	\$ 13,918	64%	\$ 926.46	\$ 926	15	\$ 13,918	62%
	N	RETAILER/MEDICINAL RETAILER/RETAIL DELIVERY INSPECTION - 10,000-20,000		Facility					\$ 1,338.22	\$ 1,338	10	\$ 13,402	64%	\$ 1,338.22	\$ 1,338	10	\$ 13,402	62%
	N	RETAILER/MEDICINAL RETAILER/RETAIL DELIVERY INSPECTION - OVER 20,000		Facility					\$ 1,544.10	\$ 1,544	3	\$ 4,639	64%	\$ 1,544.10	\$ 1,544	3	\$ 4,639	62%
	N	CONSUMPTION - PREPACKAGED CANNABIS PRODUCTS - NO PREPARATION		Facility					\$ 823.52	\$ 824	35	\$ 28,867	64%	\$ 823.52	\$ 824	35	\$ 28,867	62%
	N	CONSUMPTION - LIMITED PREPARATION OF CANNABIS PRODUCTS		Facility					\$ 1,029.40	\$ 1,029	30	\$ 30,929	64%	\$ 1,029.40	\$ 1,029	30	\$ 30,929	62%
	N	HOURLY RATE - FOR ANY ADDITIONAL WORK AS NEEDED		Facility					\$ 196.62	\$ 197	62	\$ 12,209	64%	\$ 196.62	\$ 197	62	\$ 12,209	62%

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							\$0					\$632,960					\$632,960	
	C	GARBAGE TRUCK INSP FEES	BTRC 2; 249.6	Truck	\$ 3,282.00	230	\$ 754,860	90%	\$ 2,858.00	\$ 2,858	271	\$ 774,518	83%	\$ 2,858.00	\$ 2,858	271	\$ 774,518	83%
	C	LARGE TRANSFER STATIONS	BTRC 2; 249.15	Facility	\$ 30,014.00	4	\$ 120,056	90%	\$ 30,014.00	\$ 30,014	4	\$ 120,056	83%	\$ 30,014.00	\$ 30,014	4	\$ 120,056	83%
	C	MEDIUM TRANSFER STATIONS	BTRC 2; 249.15	Facility	\$ 10,014.00	5	\$ 50,070	90%	\$ 10,014.00	\$ 10,014	5	\$ 50,070	83%	\$ 10,014.00	\$ 10,014	5	\$ 50,070	83%
	C	SMALL TRANSFER STATIONS	BTRC 2; 249.15	Facility	\$ 1,014.00	9	\$ 9,126	90%	\$ 1,014.00	\$ 1,014	9	\$ 9,126	83%	\$ 1,014.00	\$ 1,014	9	\$ 9,126	83%
	C	COMPLAINT INVEST FEES	HC6; 291.16	Hourly	\$ 179.00	308	\$ 55,067	90%	\$ 179.00	\$ 179	308	\$ 55,067	83%	\$ 179.00	\$ 179	308	\$ 55,067	83%
							\$989,179					\$1,008,837					\$1,008,837	
	C	TATTOO & PIERCING FACILITIES APPLICATION FEE	HC 40:4010	Facility	\$ 360.50	35	\$ 12,618	47%	\$ 396.55	\$ 397	23	\$ 9,121	52%	\$ 408.09	\$ 408	23	\$ 9,386	52%
	C	TATTOO & PIERCING FACILITIES	BTRC 2; 249.25	Facility	\$ 1,413.16	74	\$ 104,574	47%	\$ 1,554.48	\$ 1,554	72	\$ 111,922	52%	\$ 1,599.71	\$ 1,600	72	\$ 115,179	52%
	C	TATTOO, BODY PIERCING, PRACTITIONER	BTRC 2; 249.25	Person	\$ 103.00	81	\$ 8,343	47%	\$ 113.30	\$ 113	395	\$ 44,754	52%	\$ 116.60	\$ 117	395	\$ 46,056	52%
	C	Body Art Facility – new construction, deposit for review plans, and inspection	HC 40:4010	Facility	\$ 744.00	0	\$ -	47%	\$ 818.40	\$ 818	0	\$ -	52%	\$ 842.22	\$ 842	0	\$ -	52%
	C	Body Art Facility – inspection, re- inspection, consultation	HC 40:4010	Hourly	\$ 191.00	0	\$ -	47%	\$ 210.10	\$ 210	0	\$ -	52%	\$ 216.21	\$ 216	0	\$ -	52%
	C	Body Art Mobile Facility – annually	HC 40:4010	Facility	\$ 800.00	0	\$ -	47%	\$ 880.00	\$ 880	0	\$ -	52%	\$ 905.61	\$ 906	0	\$ -	52%
	C	Body Art Practitioner Replacement Photo ID card	HC 40:4010	Person	\$ 25.00	0	\$ -	47%	\$ 27.50	\$ 28	0	\$ -	52%	\$ 28.30	\$ 28	0	\$ -	52%
	C	Body Art Temporary Demonstration Booth	HC 40:4010	Facility	\$ 130.00	0	\$ -	47%	\$ 143.00	\$ 143	0	\$ -	52%	\$ 147.16	\$ 147	0	\$ -	52%
	C	Body Art Temporary Event Demonstration Booth Sponsor	HC 40:4010	Facility	\$ 300.00	0	\$ -	47%	\$ 330.00	\$ 330	0	\$ -	52%	\$ 339.60	\$ 340	0	\$ -	52%
	C	Body Art Temporary Event Practitioner – Application	HC 40:4010	Facility	\$ 100.00	0	\$ -	47%	\$ 110.00	\$ 110	0	\$ -	52%	\$ 113.20	\$ 113	0	\$ -	52%
	C	Mechanical Stud and Clasp Piercing Facility Registration	HC 40:4010	Facility	\$ 45.00	0	\$ -	47%	\$ 49.50	\$ 50	0	\$ -	52%	\$ 50.94	\$ 51	0	\$ -	52%
	C	PLAN CHECKING FEES - TATTOO, BODY ART	BTRC 1; 35	Hourly	\$ 191.21	63	\$ 12,046	61%	\$ 196.83	\$ 197	97	\$ 19,093	52%	\$ 202.56	\$ 203	97	\$ 19,648	52%
							\$137,581					\$184,889					\$190,269	
	C	TOBACCO SALES APPLICATION FEE	SFHC 19H.7	Facility	\$ 82.81	24	\$ 1,973	92%	\$ 91.09	\$ 91	38	\$ 3,461	53%	\$ 93.74	\$ 94	38	\$ 3,562	53%
	C	TOBACCO SALES ANNUAL LIC FEE	BTRC 2; 249.16	Facility	\$ 314.61	858	\$ 269,933	92%	\$ 346.07	\$ 346	900	\$ 311,462	53%	\$ 356.14	\$ 356	900	\$ 320,525	53%
							\$271,907					\$314,923					\$324,087	
	C	HOTELS	HC 11; 609 -609.2	Facility		707	\$ 592,015	95%			740	\$ 639,482	98%			740	\$ 658,091	98%
	C	Less than 20 units	HC 11; 609 -609.2	Facility	\$ 415.00	0	\$ -	95%	\$ 441.20	\$ 441	151	\$ 66,621	98%	\$ 454.04	\$ 454	151	\$ 68,560	98%
	C	20-29 units	HC 11; 609 -609.2	Facility	\$ 487.00	0	\$ -	95%	\$ 515.32	\$ 515	119	\$ 61,323	98%	\$ 530.31	\$ 530	119	\$ 63,107	98%

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	C	30-39 units	HC 11; 609 -609.2	Facility	\$ 599.00	0	\$ -	95%	\$ 630.61	\$ 631	66	\$ 41,620	98%	\$ 648.96	\$ 649	66	\$ 42,831	98%
	C	40-49 units	HC 11; 609 -609.2	Facility	\$ 739.00	0	\$ -	95%	\$ 774.73	\$ 775	72	\$ 55,780	98%	\$ 797.27	\$ 797	72	\$ 57,404	98%
	C	50-59 units	HC 11; 609 -609.2	Facility	\$ 970.00	0	\$ -	95%	\$ 1,012.52	\$ 1,013	54	\$ 54,676	98%	\$ 1,041.98	\$ 1,042	54	\$ 56,267	98%
	C	60-99 units	HC 11; 609 -609.2	Facility	\$ 1,119.00	0	\$ -	95%	\$ 1,165.90	\$ 1,166	130	\$ 151,567	98%	\$ 1,199.83	\$ 1,200	130	\$ 155,977	98%
	C	100-149 units	HC 11; 609 -609.2	Facility	\$ 1,206.00	0	\$ -	95%	\$ 1,255.46	\$ 1,255	70	\$ 87,882	98%	\$ 1,291.99	\$ 1,292	70	\$ 90,439	98%
	C	150-175 units	HC 11; 609 -609.2	Facility	\$ 1,358.00	0	\$ -	95%	\$ 1,411.93	\$ 1,412	18	\$ 25,415	98%	\$ 1,453.01	\$ 1,453	18	\$ 26,154	98%
	C	More than 175 units	HC 11; 609 -609.2	Facility	\$ 1,518.00	0	\$ -	95%	\$ 1,576.63	\$ 1,577	60	\$ 94,598	98%	\$ 1,622.51	\$ 1,623	60	\$ 97,351	98%
	C	APARTMENT BUILDINGS	HC 11; 609 -609.2	Facility		16,428	\$ 2,363,714	95%			16,408	\$ 2,647,404	98%			16,408	\$ 2,724,443	98%
	C	Number of Rental Units: 3	HC 11; 609 -609.2	Facility	\$ 77.00	0	\$ -	95%	\$ 79.26	\$ 79	4,051	\$ 321,098	98%	\$ 81.57	\$ 82	4,051	\$ 330,442	98%
	C	Number of Rental Units: 4-6	HC 11; 609 -609.2	Facility	\$ 96.00	0	\$ -	95%	\$ 98.82	\$ 99	7,011	\$ 692,844	98%	\$ 101.70	\$ 102	7,011	\$ 713,006	98%
	C	Number of Rental Units: 7-10	HC 11; 609 -609.2	Facility	\$ 130.00	0	\$ -	95%	\$ 133.82	\$ 134	1,884	\$ 252,121	98%	\$ 137.72	\$ 138	1,884	\$ 259,457	98%
	C	Number of Rental Units: 11-15	HC 11; 609 -609.2	Facility	\$ 261.00	0	\$ -	95%	\$ 268.67	\$ 269	1,642	\$ 441,162	98%	\$ 276.49	\$ 276	1,642	\$ 454,000	98%
	C	Number of Rental Units: 16-20	HC 11; 609 -609.2	Facility	\$ 362.00	0	\$ -	95%	\$ 372.64	\$ 373	549	\$ 204,581	98%	\$ 383.49	\$ 383	549	\$ 210,534	98%
	C	Number of Rental Units: 21-30	HC 11; 609 -609.2	Facility	\$ 513.00	0	\$ -	95%	\$ 528.08	\$ 528	568	\$ 299,951	98%	\$ 543.45	\$ 543	568	\$ 308,679	98%
	C	Number of Rental Units: Over 30	HC 11; 609 -609.2	Facility	\$ 602.00	0	\$ -	95%	\$ 619.70	\$ 620	703	\$ 435,648	98%	\$ 637.73	\$ 638	703	\$ 448,326	98%
							\$2,955,729					\$3,286,886					\$3,382,534	
	C	WATER APPLICATION	BTRC 1; 35	Site	\$ 376.20	304	\$ 114,366	91%	\$ 376.20	\$ 376	312	\$ 117,376	96%	\$ 376.20	\$ 376	312	\$ 117,376	96%
	C	MONITORING WELLS APPLICATION FOR LOP SITES	BTRC 1; 35	Site	\$ 315.01	0	\$ -	91%	\$ 315.01	\$ 315	0	\$ -	96%	\$ 315.01	\$ 315	0	\$ -	96%
	C	MONITORING WELL FEES	BTRC 1; 35	Hourly	\$ 226.55	820	\$ 185,768	91%	\$ 226.55	\$ 227	841	\$ 190,525	96%	\$ 226.55	\$ 227	841	\$ 190,525	96%
	C	CROSS CONNECTION DEVICES	BTRC 2; 249.14	Facility	\$ 12.38		\$ -	91%	\$ 12.38	\$ 12	0	\$ -	96%	\$ 12.38	\$ 12	0	\$ -	96%
	C	CROSS CONNECTION EXAMINATION	BTRC 2; 249.14	Facility	\$ 94.93		\$ -	91%	\$ 94.93	\$ 95	0	\$ -	96%	\$ 94.93	\$ 95	0	\$ -	96%
	C	CROSS CONNECTION INITIAL APP. FOR CERTIFICATION	BTRC 2; 249.14	Facility	\$ 179.53	558	\$ 100,180	91%	\$ 179.53	\$ 180	572	\$ 102,693	96%	\$ 179.53	\$ 180	572	\$ 102,693	96%
	C	CROSS CONNECTION TESTERS	BTRC 2; 249.14	Facility	\$ 91.83		\$ -	91%	\$ 91.83	\$ 92	0	\$ -	96%	\$ 91.83	\$ 92	0	\$ -	96%
	C	CROSS CONNECTION TRAINING FOR CERTIFICATION	BTRC 2; 249.14	Facility	\$ 130.01		\$ -	91%	\$ 130.01	\$ 130	0	\$ -	96%	\$ 130.01	\$ 130	0	\$ -	96%
	C	SWIMMING POOLS - SIX-MONTH	BTRC 2; 249.7	Facility	\$ 610.85	29	\$ 17,715	91%	\$ 610.85	\$ 611	30	\$ 18,325	96%	\$ 610.85	\$ 611	30	\$ 18,325	96%
	C	SWIMMING POOLS - YEAR-ROUND	BTRC 2; 249.7	Facility	\$ 671.93	190	\$ 127,667	91%	\$ 671.93	\$ 672	195	\$ 131,027	96%	\$ 671.93	\$ 672	195	\$ 131,027	96%
	C	WATER WELLS	BTRC 2; 249.13	Site	\$ 76.44	595	\$ 45,484	91%	\$ 76.44	\$ 76	610	\$ 46,631	96%	\$ 76.44	\$ 76	610	\$ 46,631	96%
							\$591,179					\$606,576					\$606,576	

Item	Fee Status C/N/M/D	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee **	FY 2017- 18 Units (Est.)	FY 2017-18 Revenue Proposed	FY 2017- 18 Cost Recovery (Est.)	FY 2018-19 Base Fee **	FY 2018- 19 Fee (Rounded)	FY 2018- 19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018- 19 Cost Recovery (Est.)	FY 2019-20 Base Fee **	FY 2019-20 Fee (Rounded)	FY 2019- 20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019- 20 Cost Recovery (Est.)
	C	PERMIT - RAINWATER	HC 12C.7	Facility	\$ 1,592.64	10	\$ 15,926	93%	\$ 1,592.64	\$ 1,593	10	\$ 15,926	94%	\$ 1,592.64	\$ 1,593	10	\$ 15,926	94%
	C	PERMIT - NON BLACK WATER	HC 12C.7	Facility	\$ 2,749.25	1	\$ 2,749	93%	\$ 2,749.25	\$ 2,749	1	\$ 2,749	94%	\$ 2,749.25	\$ 2,749	1	\$ 2,749	94%
	C	PERMIT - FOUNDATION DRAINAGE	HC 12C.7	Facility	\$ 5,190.51	1	\$ 5,191	93%	\$ 5,190.51	\$ 5,191	1	\$ 5,191	94%	\$ 5,190.51	\$ 5,191	1	\$ 5,191	94%
	C	PERMIT - GREYWATER	HC 12C.7	Facility	\$ 5,190.51	3	\$ 15,572	93%	\$ 5,190.51	\$ 5,191	3	\$ 15,572	94%	\$ 5,190.51	\$ 5,191	3	\$ 15,572	94%
	C	PERMIT - BLACKWATER	HC 12C.7	Facility	\$ 9,318.57	1	\$ 9,319	93%	\$ 9,318.57	\$ 9,319	1	\$ 9,319	94%	\$ 9,318.57	\$ 9,319	1	\$ 9,319	94%
	C	LICENSE FEE - RAINWATER	BTRC 2; 249.24	Facility	\$ 486.87	10	\$ 4,869	93%	\$ 486.87	\$ 487	10	\$ 4,869	94%	\$ 486.87	\$ 487	10	\$ 4,869	94%
	C	LICENSE FEE - NON BLACK WATER	BTRC 2; 249.24	Facility	\$ 958.26	0	\$ -	93%	\$ 958.26	\$ 958	0	\$ -	94%	\$ 958.26	\$ 958	0	\$ -	94%
	C	LICENSE FEE - FOUNDATION DRAINAGE	BTRC 2; 249.24	Facility	\$ 1,430.69	1	\$ 1,431	93%	\$ 1,430.69	\$ 1,431	1	\$ 1,431	94%	\$ 1,430.69	\$ 1,431	1	\$ 1,431	94%
	C	LICENSE FEE - GREYWATER	BTRC 2; 249.24	Facility	\$ 1,430.69	2	\$ 2,861	93%	\$ 1,430.69	\$ 1,431	2	\$ 2,861	94%	\$ 1,430.69	\$ 1,431	2	\$ 2,861	94%
	C	LICENSE FEE - BLACKWATER	BTRC 2; 249.24	Facility	\$ 1,902.09	1	\$ 1,902	93%	\$ 1,902.09	\$ 1,902	1	\$ 1,902	94%	\$ 1,902.09	\$ 1,902	1	\$ 1,902	94%
	C	TRANSFER OF PERMIT	HC 12C.7	Facility	\$ 236.21	1	\$ 236	93%	\$ 236.21	\$ 236	1	\$ 236	94%	\$ 236.21	\$ 236	1	\$ 236	94%
	C	PLAN CHECKING FEES	HC 12C.7	Hourly	\$ 191.21	1	\$ 191	93%	\$ 196.83	\$ 197	1	\$ 197	94%	\$ 202.56	\$ 203	1	\$ 203	94%
							\$60,246					\$60,252					\$60,258	
		Note: Highlighted Yellow Represent Cleanups and New Subobjects Per Stephanie Cushing					\$20,709,221					\$22,035,631					\$22,184,210	

WATER RATES SCHEDULES

SCHEDULE W-1A: Single Family Residential Service within the City and County of San Francisco

Applicable to single-family dwelling units served through a separate meter or bank of meters:

First: A Monthly Service Charge based on the size of the meter.

Meter Size	FYE 2015 Effective 7/1/14	FYE 2016 Effective 7/1/15	FYE 2017 Effective 7/1/16	FYE 2018 Effective 7/1/17
5/8 in	\$8.81	\$9.87	\$10.86	\$11.63
3/4 in	\$11.09	\$12.43	\$13.68	\$14.64
1 in	\$15.66	\$17.54	\$19.30	\$20.66
1-1/2 in	\$27.08	\$30.33	\$33.37	\$35.71
2 in	\$40.79	\$45.69	\$50.26	\$53.78
3 in	\$72.77	\$81.51	\$89.67	\$95.95
4 in	\$118.46	\$132.68	\$145.95	\$156.17
6 in	\$232.69	\$260.62	\$286.69	\$306.76
8 in	\$369.76	\$414.14	\$455.56	\$487.45
10 in	\$529.67	\$593.24	\$652.57	\$698.25
12 in	\$986.57	\$1,104.96	\$1,215.46	\$1,300.55
16 in	\$1,717.61	\$1,923.73	\$2,116.11	\$2,264.24

Second: A charge for all water delivered based on monthly meter reading.

Single-Family Residential	Charge per Ccf			
	FYE 2015 Effective 7/1/14	FYE 2016 Effective 7/1/15	FYE 2017 Effective 7/1/16	FYE 2018 Effective 7/1/17
First 4 Units ¹ /DU ² /Month	\$4.86	\$5.45	\$6.00	\$6.42
All Additional Ccf/DU/Month	\$6.52	\$7.31	\$8.05	\$8.62

¹1 Unit = 1 Ccf of water = 748 gallons
²DU = Dwelling Unit; All Single-Family Residential customers have one dwelling unit per account

SCHEDULE W-1B: Multiple-Family Residential Service within the City and County of San Francisco

Applicable to multiple-family accounts consisting of two or more dwelling units served through a separate meter or bank of meters:

First: A Monthly Service Charge based on the size of the meter.

Meter Size	FYE 2015 Effective 7/1/14	FYE 2016 Effective 7/1/15	FYE 2017 Effective 7/1/16	FYE 2018 Effective 7/1/17
5/8 in	\$8.81	\$9.87	\$10.86	\$11.63
3/4 in	\$11.09	\$12.43	\$13.68	\$14.64
1 in	\$15.66	\$17.54	\$19.30	\$20.66
1-1/2 in	\$27.08	\$30.33	\$33.37	\$35.71
2 in	\$40.79	\$45.69	\$50.26	\$53.78
3 in	\$72.77	\$81.51	\$89.67	\$95.95
4 in	\$118.46	\$132.68	\$145.95	\$156.17
6 in	\$232.69	\$260.62	\$286.69	\$306.76
8 in	\$369.76	\$414.14	\$455.56	\$487.45
10 in	\$529.67	\$593.24	\$652.57	\$698.25
12 in	\$986.57	\$1,104.96	\$1,215.46	\$1,300.55
16 in	\$1,717.61	\$1,923.73	\$2,116.11	\$2,264.24

Second: A charge for all water delivered based on monthly meter reading.

Multiple-Family Residential	Charge per Ccf			
	FYE 2015 Effective 7/1/14	FYE 2016 Effective 7/1/15	FYE 2017 Effective 7/1/16	FYE 2018 Effective 7/1/17
First 3 Units ¹ /DU ² /Month	\$4.98	\$5.58	\$6.14	\$6.57
All Additional Ccf/DU/Month	\$6.67	\$7.48	\$8.23	\$8.81

¹1 Unit = 1 Ccf of water = 748 gallons

²DU = Dwelling Unit

SCHEDULE W-1C: Commercial, Industrial and General Uses within the City and County of San Francisco

Applicable to commercial, industrial and other general uses served through a separate meter or bank of meters:

First: A Monthly Service Charge based on the size of the meter.

Meter Size	FYE 2015 Effective 7/1/14	FYE 2016 Effective 7/1/15	FYE 2017 Effective 7/1/16	FYE 2018 Effective 7/1/17
5/8 in	\$8.81	\$9.87	\$10.86	\$11.63
3/4 in	\$11.09	\$12.43	\$13.68	\$14.64
1 in	\$15.66	\$17.54	\$19.30	\$20.66
1-1/2 in	\$27.08	\$30.33	\$33.37	\$35.71
2 in	\$40.79	\$45.69	\$50.26	\$53.78
3 in	\$72.77	\$81.51	\$89.67	\$95.95
4 in	\$118.46	\$132.68	\$145.95	\$156.17
6 in	\$232.69	\$260.62	\$286.69	\$306.76
8 in	\$369.76	\$414.14	\$455.56	\$487.45
10 in	\$529.67	\$593.24	\$652.57	\$698.25
12 in	\$986.57	\$1,104.96	\$1,215.46	\$1,300.55
16 in	\$1,717.61	\$1,923.73	\$2,116.11	\$2,264.24

Second: A charge for all water delivered based on monthly meter reading.

Commercial, Industrial and other General Uses	Charge per Ccf			
	FYE 2015 Effective 7/1/14	FYE 2016 Effective 7/1/15	FYE 2017 Effective 7/1/16	FYE 2018 Effective 7/1/17
For all units ¹ of Water	\$5.79	\$6.49	\$7.14	\$7.64

¹1 Unit = 1 Ccf of water = 748 gallons

SCHEDULE W-2: Fire Service within the City and County of San Francisco

Applicable to private fire service installed and maintained according to the rules, regulations and specifications of the Water Enterprise:

First: A Monthly Service Charge based on the size of the service.

Service Size	FYE 2015 Effective 7/1/14	FYE 2016 Effective 7/1/15	FYE 2017 Effective 7/1/16	FYE 2018 Effective 7/1/17
1 in	\$7.77	\$8.71	\$9.59	\$10.36
1-1/2 in	\$11.30	\$12.66	\$13.93	\$15.05
2 in	\$15.54	\$17.41	\$19.16	\$20.70
3 in	\$25.44	\$28.50	\$31.35	\$33.86
4 in	\$39.57	\$44.32	\$48.76	\$52.67
6 in	\$74.90	\$83.89	\$92.28	\$99.67
8 in	\$117.30	\$131.38	\$144.52	\$156.09
10 in	\$166.76	\$186.78	\$205.46	\$221.90
12 in	\$308.09	\$345.07	\$379.58	\$409.95

Second: If water is used for any purpose other than extinguishing accidental fires, the W-1C rates for all water delivered based on monthly reading shall apply.

SCHEDULE W-3A: Public Uses within the City and County of San Francisco

Applicable to Public Buildings, Parks and Other Metered Service: Schedule W-1C.

For Street Sprinkling and Flushing when quantities are computed from records of tank wagons and billed as one amount: Schedule W-1C (no service charge to apply).

SCHEDULE W-3B: Interruptible Uses within the City and County of San Francisco

Applicable to interruptible service when service can be interrupted for water shortages and other emergencies at the discretion of the Water Enterprise:

First: A Monthly Service Charge based on the size of the meter.

Meter Size	FYE 2015 Effective 7/1/14	FYE 2016 Effective 7/1/15	FYE 2017 Effective 7/1/16	FYE 2018 Effective 7/1/17
5/8 in	\$8.81	\$9.87	\$10.86	\$11.63
3/4 in	\$11.09	\$12.43	\$13.68	\$14.64
1 in	\$15.66	\$17.54	\$19.30	\$20.66
1-1/2 in	\$27.08	\$30.33	\$33.37	\$35.71
2 in	\$40.79	\$45.69	\$50.26	\$53.78
3 in	\$72.77	\$81.51	\$89.67	\$95.95
4 in	\$118.46	\$132.68	\$145.95	\$156.17
6 in	\$232.69	\$260.62	\$286.69	\$306.76
8 in	\$369.76	\$414.14	\$455.56	\$487.45
10 in	\$529.67	\$593.24	\$652.57	\$698.25
12 in	\$986.57	\$1,104.96	\$1,215.46	\$1,300.55
16 in	\$1,717.61	\$1,923.73	\$2,116.11	\$2,264.24

Second: A charge for all water delivered based on monthly meter reading.

Interruptible Uses	Charge per Ccf			
	FYE 2015 Effective 7/1/14	FYE 2016 Effective 7/1/15	FYE 2017 Effective 7/1/16	FYE 2018 Effective 7/1/17
For all units ¹ of Water	\$5.25	\$5.88	\$6.47	\$6.93

¹1 Unit = 1 Ccf of water = 748 gallons

SCHEDULE W-4: Docks & Shipping Supply within the City and County of San Francisco

Applicable to special shipping service, including hose truck and other special services, from open docks through common hydrants where delivery is not through a service and meter for which the customer is responsible:

First: A Docks & Shipping Connection Fee: Schedule W-44.

Second: A charge for all water delivered based on monthly meter reading.

Docks & Shipping	Charge per Ccf			
	FYE 2015 Effective 7/1/14	FYE 2016 Effective 7/1/15	FYE 2017 Effective 7/1/16	FYE 2018 Effective 7/1/17
For all units ¹ of Water	\$7.64	\$8.57	\$9.43	\$10.10
¹ 1 Unit = 1 Ccf of water = 748 gallons				

SCHEDULE W-5: Builders & Contractors within the City and County of San Francisco

Builders and Contractors supply for metered service through the fire hydrants and other metered service:

First: A Builders & Contractors Connection Fee: Schedule W-44.

Second: A Meter Rental Deposit: Schedule W-44.

Third: A Monthly Service Charge based on the size of the meter.

Meter Size	FYE 2015 Effective 7/1/14	FYE 2016 Effective 7/1/15	FYE 2017 Effective 7/1/16	FYE 2018 Effective 7/1/17
1 in	\$15.66	\$17.54	\$19.30	\$20.66
1-1/2 in	\$27.08	\$30.33	\$33.37	\$35.71
2 in	\$40.79	\$45.69	\$50.26	\$53.78
3 in	\$72.77	\$81.51	\$89.67	\$95.95
4 in	\$118.46	\$132.68	\$145.95	\$156.17

Fourth: A charge for all water delivered based on monthly meter reading.

Builders & Contractors	Charge per Ccf			
	FYE 2015 Effective 7/1/14	FYE 2016 Effective 7/1/15	FYE 2017 Effective 7/1/16	FYE 2018 Effective 7/1/17
For all units ¹ of Water	\$6.95	\$7.79	\$8.57	\$9.17
¹ 1 Unit = 1 Ccf of water = 748 gallons				

Fifth: Any customer who fails to report water consumption as required shall be assessed a non-reporting penalty equivalent to the cost of 25 units of water per month at the current W-5 volumetric rate.

SCHEDULE W-21: Single Family Residential Service outside the City and County of San Francisco

Applicable to single-family dwelling units served through a separate meter or bank of meters: Schedule W-1A.

SCHEDULE W-22: Fire Service outside the City and County of San Francisco

Applicable to private fire service installed and maintained according to the rules, regulations and specifications of the Water Enterprise: Schedule W-2.

SCHEDULE W-24: Non-Potable Water Service

Applicable inside and outside the City and County of San Francisco for untreated water service when the customer furnishes all facilities necessary to convey the untreated water from the Water Enterprise’s water supply reservoirs to the customer’s point of use:

First: A Monthly Service Charge based on the size of the meter.

Meter Size	FYE 2015 Effective 7/1/14	FYE 2016 Effective 7/1/15	FYE 2017 Effective 7/1/16	FYE 2018 Effective 7/1/17
5/8 in	\$8.81	\$9.87	\$10.86	\$11.63
3/4 in	\$11.09	\$12.43	\$13.68	\$14.64
1 in	\$15.66	\$17.54	\$19.30	\$20.66
1-1/2 in	\$27.08	\$30.33	\$33.37	\$35.71
2 in	\$40.79	\$45.69	\$50.26	\$53.78
3 in	\$72.77	\$81.51	\$89.67	\$95.95
4 in	\$118.46	\$132.68	\$145.95	\$156.17
6 in	\$232.69	\$260.62	\$286.69	\$306.76
8 in	\$369.76	\$414.14	\$455.56	\$487.45
10 in	\$529.67	\$593.24	\$652.57	\$698.25
12 in	\$986.57	\$1,104.96	\$1,215.46	\$1,300.55
16 in	\$1,717.61	\$1,923.73	\$2,116.11	\$2,264.24

Second: A charge for all water delivered based on monthly meter reading.

Non-Potable	Charge per Ccf			
	FYE 2015 Effective 7/1/14	FYE 2016 Effective 7/1/15	FYE 2017 Effective 7/1/16	FYE 2018 Effective 7/1/17
For all units ¹ of Water	\$2.24	\$2.51	\$2.76	\$2.95
¹ 1 Unit = 1 Ccf of water = 748 gallons				

SCHEDULE W-25: Wholesale Use with Long-Term Contract

For service to municipalities, water districts and others who, under long-term contracts, purchase water for resale:

First: A Monthly Service Charge based on the type and size of the meter.

Meter Size	Disc/ Compound Meters	Crest Meters	Magnetic Meters	Turbine Meters
5/8 in	\$11.00	-	-	-
3/4 in	\$18.00	-	-	-
1 in	\$30.00	-	-	-
1-1/2 in	\$43.00	-	-	-
2 in	\$79.00	-	-	-
3 in	\$158.00	-	-	-
4 in	\$318.00	\$353.00	-	\$577.00
6 in	\$476.00	\$685.00	-	\$1,256.00
8 in	\$635.00	\$1,335.00	\$2,265.00	\$1,875.00
10 in	\$793.00	\$1,732.00	-	\$3,391.00
12 in	\$953.00	\$1,840.00	\$5,159.00	-
16 in	\$1,270.00	\$5,628.00	-	\$7,215.00
18 in	-	\$6,133.00	-	-
20 in	-	\$6,349.00	-	-

The service charge for a battery of meters installed on one service in lieu of one meter, or for a special type of meter, shall be based on the size of single or multiple standard type meters of equivalent capacity.

Second: A Charge for Water Delivered based on monthly meter readings.

\$1,785.96 per acre-foot or \$4.10 per 100 cu. ft.

Third: An Untreated Wholesale Water Rate Discount Factor for Wholesale Customers receiving untreated water, based on monthly meter readings.

\$(187.30) per acre-foot or \$(0.43) per 100 cu. ft.

SCHEDULE W-31: Commercial, Industrial and General Uses outside the City and County of San Francisco

Applicable to multiple-family residential, commercial, industrial and other general uses served through a separate meter or bank of meters: Schedule W-1C.

SCHEDULE W-33: Public Uses Excluding Wholesale outside the City and County of San Francisco

Applicable to Public Buildings, Parks and Other Metered Service: Schedule W-1C.

SCHEDULE W-34: Interruptible Uses outside the City and County of San Francisco

Applicable to interruptible service when service can be interrupted for water shortages and other emergencies at the discretion of the Water Enterprise: Schedule W-3B.

WASTEWATER RATES SCHEDULES

SCHEDULE A-1: Single-Family Residential Wastewater

This schedule shall apply to Single-Family Residential wastewater customers. The rates under this schedule are based upon the typical strengths for Domestic Wastes, as determined by the General Manager. All Single-Family Residential wastewater customers shall be charged on the basis of discharge units in accordance with the schedule of rates as follows:

Single-Family Residential	Charge per Ccf			
	FYE 2015 Effective 7/1/14	FYE 2016 Effective 7/1/15	FYE 2017 Effective 7/1/16	FYE 2018 Effective 7/1/17
First 4 Discharge Units ¹ / DU ² /Month	\$9.06	\$9.82	\$10.84	\$12.40 ³
All Additional Ccf/DU/Month	\$11.23	\$11.34	\$11.66	\$12.40 ³
¹ 1 Discharge Unit = 1 Ccf of wastewater = 748 gallons ² DU = Dwelling Unit; All Single-Family Residential customers have one dwelling unit per account ³ In FYE 2018, Tier 1 and Tier 2 will be a uniform rate for all wastewater discharge units				

A discharge unit shall be based on the customer's metered water use multiplied by the customer's flow factor representing the quantity of metered water use returned to the sewerage system as wastewater (e.g. a customer using 10 Ccf of water and having a flow factor of 90% shall be billed for 9 discharge units). For customers whose meters are read on a bi-monthly basis, the allowed use in each block shall be doubled.

SCHEDULE A-2: Multiple-Family Residential Wastewater

This schedule shall apply to Multiple-Family Residential wastewater customers. The rates under this schedule are based upon the typical strengths for Domestic Wastes, as determined by the General Manager. All Multiple-Family Residential wastewater customers shall be charged on the basis of discharge units in accordance with the schedule of rates as follows:

Multiple-Family Residential	Charge per Ccf			
	FYE 2015 Effective 7/1/14	FYE 2016 Effective 7/1/15	FYE 2017 Effective 7/1/16	FYE 2018 Effective 7/1/17
First 3 Discharge Units ¹ / DU ² /Month	\$9.24	\$9.95	\$10.91	\$12.40 ³
All Additional Ccf/DU/Month	\$11.48	\$11.51	\$11.75	\$12.40 ³
¹ 1 Discharge Unit = 1 Ccf of wastewater = 748 gallons ² DU = Dwelling Unit ³ In FYE 2018, Tier 1 and Tier 2 will be a uniform rate for all wastewater discharge units				

A discharge unit shall be based on the customer’s metered water use multiplied by the customer’s flow factor representing the quantity of metered water use returned to the sewerage system as wastewater (e.g. a customer using 10 Ccf of water and having a flow factor of 95% shall be billed for 9.5 discharge units). The use allowed in each block shall be multiplied by the number of dwelling units to maximum use allowed in the block (e.g. a customer with 5 dwelling units shall be allowed a maximum of 15 discharge units in the first block – 3 Ccf/Dwelling Units per month times 5 Dwelling Units = 15 Ccf/mo.) For customers whose meters are read on a bi-monthly basis, the allowed use in each block shall be doubled.

SCHEDULE B: Non-Residential Wastewater

Customers other than Residential Wastewater customers charged under Schedule A-1 and A-2 of this Resolution shall be charged the cost for each parameter according to the following:

Non-Residential	Charge per Ccf			
	FYE 2015 Effective 7/1/14	FYE 2016 Effective 7/1/15	FYE 2017 Effective 7/1/16	FYE 2018 Effective 7/1/17
Volume per Discharge Unit ^{1,2}	\$6.145	\$6.453	\$6.904	\$7.664
PLUS Chemical Oxygen Demand (COD) per lb.	\$0.440	\$0.462	\$0.494	\$0.548
PLUS Total Suspended Solids (TSS) per lb.	\$0.828	\$0.870	\$0.931	\$1.033
PLUS Oil and Grease (O/G) per lb.	\$0.867	\$0.911	\$0.974	\$1.082
¹ 1 Discharge Unit = 1 Ccf of wastewater = 748 gallons ² Applicable to the volume of wastewater discharged in accordance with the rules and regulations of the Wastewater Enterprise				

Those customers whose parameter loadings are not based on periodic sampling shall be charged on the basis of standard parameter loadings established by the General Manager for each SIC code in accordance with applicable state and federal laws and regulations.

CAPACITY CHARGES

Section 4: Water Capacity Charge

- A. Any customer requesting a new connection to the water distribution system, or requiring additional capacity as a result of any addition, improvement, modification or change in use of an existing connection to the water distribution system, shall pay a capacity charge for the new or additional capacity required to serve the customer. The capacity charge may not be sold, traded or conveyed in a manner to another site or customer. The capacity charge does not convey or imply ownership in or of any facilities of the Water System. Customers subject to payment of water capacity charges after July 1, 2016, shall pay the charges in accordance with the following table:

FYE 2018 Water Capacity Charge Schedule

Meter Size	Charges
5/8 in	\$1,346
3/4 in	\$2,020
1 in	\$3,369
1-1/2 in	\$6,734
2 in	\$10,776
3 in	\$20,204
4 in	\$33,673
6 in	\$67,349
8 in	\$107,758
10 in	\$154,821
12 in	\$289,448
16 in	\$504,852

- B. The capacity charge shall be adjusted on July 1st of each subsequent year by the annual change in the 20 City Average Construction Cost Index (CCI) published by ENR Magazine.
- C. Customers subject to payment of the water capacity charge shall receive a prior use credit equal to the equivalent charge for the prior usage without regard to any time limit for such credit.

- D. Customers subject to payment of the water capacity charge shall pay 100% of the charge prior to issuance of the applicable building permit. Any plan changes will result in a revised capacity charge payment.
- E. Assessment of the applicable capacity charge will be based on the date that the General Manager receives the final permit application and building plans.
- F. If full payment of all fees and charges is not received in accordance with the General Manager's payment requirements, the new or additional water services will not be authorized.

Section 5: Wastewater Capacity Charge

- A. Any customer requesting a new connection to the Sewer System, or requiring additional collection or treatment capacity as a result of any addition, improvement, modification or change in use of an existing connection to the Sewer System, shall pay a capacity charge for the new or additional capacity required to serve the customer. The capacity charge may not be sold, traded or conveyed in a manner to another site or customer. The capacity charge does not convey or imply ownership in or of any facilities of the Wastewater System. Customers subject to payment of wastewater capacity charges after July 1, 2016, shall pay the charges in accordance with the following tables:

FYE 2018 Wastewater Capacity Charge Schedule

Meter Size	SIC 2	SIC 3	SIC 4	SIC 5	SIC 6
5/8 in	\$3,626	\$4,431	\$4,583	\$4,418	\$3,945
3/4 in	\$5,439	\$6,646	\$6,875	\$6,627	\$5,916
1 in	\$9,065	\$11,078	\$11,458	\$11,045	\$9,861
1-1/2 in	\$18,129	\$22,155	\$22,916	\$22,090	\$19,722
2 in	\$29,008	\$35,449	\$36,666	\$35,345	\$31,554
3 in	\$54,389	\$66,466	\$68,748	\$66,271	\$59,164
4 in	\$90,648	\$110,777	\$114,580	\$110,452	\$98,607
6 in	\$181,295	\$221,553	\$229,159	\$220,901	\$197,213
8 in	\$290,073	\$354,486	\$366,655	\$353,442	\$315,542
10 in	\$416,980	\$509,572	\$527,066	\$508,073	\$453,592
12 in	\$779,571	\$952,679	\$985,386	\$949,877	\$848,020
16 in	\$1,359,717	\$1,661,651	\$1,718,696	\$1,656,760	\$1,479,105

Meter Size	SIC 7	SIC 8	SIC 9	SIC 10	SIC 11
5/8 in	\$5,163	\$5,404	\$5,673	\$5,361	\$11,528
3/4 in	\$7,745	\$8,107	\$8,510	\$8,042	\$17,294
1 in	\$12,908	\$13,511	\$14,183	\$13,403	\$28,822
1-1/2 in	\$25,817	\$27,023	\$28,365	\$26,806	\$57,643
2 in	\$41,307	\$43,237	\$45,383	\$42,889	\$92,229
3 in	\$77,451	\$81,069	\$85,095	\$80,418	\$172,929
4 in	\$129,086	\$135,116	\$141,825	\$134,030	\$288,215
6 in	\$258,171	\$270,231	\$283,652	\$268,059	\$576,430
8 in	\$413,073	\$432,371	\$453,843	\$428,894	\$922,288
10 in	\$593,794	\$621,534	\$652,398	\$616,536	\$1,325,789
12 in	\$1,110,136	\$1,161,998	\$1,219,701	\$1,152,653	\$2,478,648
16 in	\$1,936,284	\$2,026,740	\$2,127,386	\$2,010,442	\$4,323,225

- B. The capacity charge shall be adjusted on July 1st of each subsequent year by the annual change in the 20 City Average Construction Cost Index (CCI) published by ENR Magazine.
- C. Customers subject to payment of the wastewater capacity charge shall receive a prior use credit equal to the equivalent charge for the prior usage without regard to any time limit for such credit.
- D. Customers subject to payment of the wastewater capacity charge shall pay 100% of the charge prior to issuance of the applicable building permit. Any plan changes will result in a revised capacity charge payment.
- E. Assessment of the applicable capacity charge will be based on the date that the General Manager receives the final permit application and building plans.
- F. If full payment of all fees and charges is not received in accordance with the General Manager's payment requirements, the new or additional wastewater services will not be authorized.

WATER SERVICE CONNECTION & MISCELLANEOUS FEES

SCHEDULE W-40: Meter Resizing

Applicable to all water customers for meter resizing made at the customer's request except when such resizing is required to maintain service pressure or meet flow requirements:

CHARGE TYPE	Service Charge
Decrease from existing 2" and smaller service pipes	\$1,640
Increase from 2" copper service, to 1 1/2" or 2" meter	\$1,640
Increase from 3/4" copper service and existing 5/8" or 3/4" meter, to or 3/4" to 1" meter	\$1,640
Increase from 1" copper or plastic service and existing 5/8" or 3/4" meter, to or 3/4" to 1" meter	\$1,640
Reset on meter with existing 2" or smaller copper or plastic service	\$1,250

The Customer Service Bureau shall investigate a request for meter resizing and determine whether a meter size change is warranted based on the current fixture count for the property being served, and that the service will deliver adequate flow to support the meter size required.

All requests for meter decrease for services 3" and larger will be transmitted to the City Distribution Division for an estimate of the costs of resizing the meter. The estimate will be either for the cost to resize the metering device or for the installation of a new service based on the age, location, and meter configuration of the existing service.

For meter resizing not covered in the above or when, as determined by the General Manager, any unusual conditions may result in costs more than 15% greater than the scheduled costs, the General Manager may require payment on the basis of actual costs.

SCHEDULE W-41: Service Installations

Applicable to all water customers for service installations made at the customer's request:

Water Installation Service Charges For Single Services

Size	TYPE	Service Charge
1 in	Standard Service	\$9,690
1 -1/2 in	Standard Service	\$13,620
2 in	Standard Service	\$13,620
3 in	Standard Service	\$38,940
4 in	Standard Service	\$38,940
6 in	Standard Service	\$45,710
8 in	Standard Service	\$52,410
1 -1/2 in	Fire Service	\$12,970
2 in	Fire Service	\$12,970
4 in	Fire Service	\$25,590
6 in	Fire Service	\$30,310
8 in	Fire Service	\$34,780
1 in	Combination Service	\$9,690
1 -1/2 in	Combination Service	\$13,620
2 in	Combination Service	\$13,620
1 in	Non-Standard Service	\$9,690
1 -1/2 in	Non-Standard Service	\$13,620
2 in	Non-Standard Service	\$13,620

SCHEDULE W-41: Service Installations (Continued)

Applicable to all water customers for service installations made at the customer's request:

Water Installation Service Charges For Multiple Services

Size	TYPE	Service Charge	
		Primary	Secondary
1"	Standard Service	\$7,930	\$3,870
1 -1/2"	Standard Service	\$9,470	\$5,180
2"	Standard Service	\$9,470	\$5,180
3"	Standard Service	\$40,470	\$33,150
4"	Standard Service	\$40,470	\$33,150
6"	Standard Service	\$47,700	\$40,470
8"	Standard Service	\$54,740	\$47,070
1 -1/2"	Fire Service	\$10,570	\$6,260
2"	Fire Service	\$10,570	\$6,260
4"	Fire Service	\$26,210	\$19,100
6"	Fire Service	\$31,200	\$24,080
8"	Fire Service	\$36,020	\$28,870
1"	Combination Service	\$7,930	\$3,870
1 -1/2"	Combination Service	\$9,470	\$5,180
2"	Combination Service	\$9,470	\$5,180
1"	Non-Standard Service	\$7,930	\$3,870
1 -1/2"	Non-Standard Service	\$9,470	\$5,180
2"	Non-Standard Service	\$9,470	\$5,180

SCHEDULE W-41: Service Installations (Continued)

The charge for setting each additional meter on an existing or new service for residential and small commercial use and the charge for resetting a meter on an existing usable service shall be established in the same manner as above.

For installations not covered in the above or when, in the opinion of the General Manager, any unusual conditions may result in costs more than 15% greater than the scheduled costs, the General Manager may require payment on the basis of actual costs.

All pipes, valves, fittings, equipment, materials, meters, any other facilities, up to and including the outlet equipment, shall remain the property of the Water Enterprise, and no part of the cost will be refunded.

SCHEDULE W-42: Meter and Service Relocations

Applicable to all water customers for meter and service relocations made at the customer's request. The City Distribution Division shall establish the new location of the meter:

CHARGE TYPE	Service Charge
Relocation of meter no more than 2 feet on existing 2" copper service	\$3,780
Relocation of meter no more than 2 feet on existing 1" copper or plastic service	\$2,300

If the General Manager determines that the relocation of an active meter and/or service connection is required because of the operations of the Water Enterprise or because of modifications to a street or right-of-way by a public agency, the relocation will be done without cost to the customer.

If the meter or service to be relocated is not active, the General Manager may elect to sever the service connection and remove the meter without relocating it. If the customer requests the relocation or removal for any purpose and such request is approved by the General Manager, the customer shall pay the greater of the standard charge as described above or the actual cost incurred by the Water Enterprise.

For relocations not covered in the above, or when the General Manager determines that unusual conditions may result in costs more than 15% greater than the scheduled costs, the General Manager may require payment of the actual costs of the relocation.

SCHEDULE W-43: Flow Restricting Installations

Applicable to all water customers:

Violation of any water use restrictions by any customer may, after one written warning and in accordance with all applicable laws and legal restrictions, result in the installation of a flow restrictor device on the customer service line. The charge to install and remove the restricting device shall be as follows:

CHARGE TYPE	Service Charge
5/8 in - 1 in	\$269
1 1/2 in - 2 in	\$376
3 in or larger	Actual cost for customization ¹

¹Flow Restricting Installations for meters 3" and larger are charged actual cost including materials, labor, equipment, and applicable overhead charges.

Continued violation of any water use restrictions may result in the discontinuance of water service by the Enterprise and a charge of \$55 shall be paid prior to reactivating the service.

SCHEDULE W-44: Service Fees

Except as noted, the following service fees are applicable to all water customers except wholesale customers.

LATE PAYMENT PENALTY

Any charge or fee not paid within 30 days shall be subject to a late payment penalty equal to one-half of one percent (1/2%) for each 30 days or fraction thereof on the amount owed. This late payment penalty shall also apply to wholesale customers.

RETURN CHECK CHARGE

\$105.00

A return check charge shall be applied to any account whose check payment is returned due to insufficient funds, closed accounts or any other reason why the customer's bank did not honor the check. This charge will be made for every such occurrence.

NEW ACCOUNT CHARGE **\$63.00**

Any customer establishing a new account for water service shall be assessed a one-time fee to cover administrative costs. In addition, such customer may be required to make a refundable security deposit equal to the greater of two months estimated water charges or \$100. The deposit is refundable after twelve months of satisfactory payment history or termination of service and settlement of the final bill, whichever occurs first.

48-HOUR NOTICE **\$55.00**

Prior to shutting-off water service for non-payment, the General Manager posts notice on the customer's premises. A charge of \$55 will be added to the amount owed for water service to cover the cost of this notice.

SERVICE SHUT-OFF **\$55.00**

A shut-off of water service during normal business hours (8:00 a.m. to 4:30 p.m. daily except Saturday, Sunday and holidays) will be assessed a service charge of \$55. A shut-off or turn-on at times other than normal business hours will be assessed a charge of \$60.

SERVICE TURN-ON **\$55.00**

A service turn-on during normal business hours (8:00 a.m. to 4:30 p.m. daily except Saturday, Sunday and holidays) will be assessed a service charge of \$55. A shut-off or turn-on at times other than normal business hours will be assessed a charge of \$60.

LOCK CHARGE **\$14.00**

Any customer whose service is shut-off for non-payment may also be charged for the cost of a meter lock installed in accordance with the Water Enterprise regulations.

METER TEST

Any customer who requests to test the accuracy of their water meter will be assessed \$110 for the first test and a \$357 charge for any subsequent test within a 24-month period. If the meter is found to register more than the limit of error specified in the "Rules and Regulations Governing Water Service to Customers," the testing fee will be returned.

LIEN FEE

Any account with an outstanding balance of greater than \$50 and which is delinquent by more than one billing cycle may be recorded as a lien against the property. Any account recorded as a lien against the property will be assessed a lien fee as provided in the Administrative Code of the City and County of San Francisco.

BUILDERS & CONTRACTORS CONNECTION FEE **\$124.00**

Builder and Contractor customers that connect to the system will be assessed a Builders and Contractors connection charge of \$124 to cover the administrative costs for connecting a meter.

DOCKS & SHIPPING CONNECTION FEE **\$253.00**

Docks and Shipping customers that connect to the system will be assessed a Docks & Shipping connection charge to cover the administrative costs for setting up a billing account and field work to provide connecting equipment.

METER RENTAL DEPOSIT

Builder and Contractor customers that connect to the system, in addition to payment of a Builders and Contractors connection fee, shall also pay a meter deposit of \$875 for a 1" meter and \$2,956 for a 3" meter. This deposit is refundable when the account is closed.

NO-REPORTING PENALTY FEE

Builder and Contractor customers that do not bring the rented meter in for reading and testing according to the meter reading schedule, will be assessed a penalty fee equivalent to 25 units (Ccf) of water at the effective W-5 water rate per every delinquent month.

MANUAL METER-READING FEE **\$5.00**

Any customer who has opted out of automatic meter reads will be assessed a manual meter-reading charge of \$5 per month to cover the cost of manual meter reading.

FOR SCHEDULES W-40 THROUGH W-44:

The General Manager may each year adjust the fees and charges in schedules W-40 through W-44, without further action by the Commission, to reflect changes in the relevant Consumer Price Index. The price index adjustment shall not cause the charges to exceed the department's cost of providing the service.

HETCH HETCHY POWER RATES SCHEDULES

SCHEDULE R-1: Residential Service

Applicable to Residential Customers served through a separate meter or bank of meters:

Rates:

Total bundled service charges are calculated using the total rates shown below on a monthly basis, plus any applicable taxes.

First: A monthly service charge per account.

Per Account	\$3.60
--------------------	---------------

Second: A charge for all electricity delivered during the Winter Season based on monthly meter readings.

For the first 278 kWh	\$0.14198/kWh
For the next 83 kWh	\$0.16139/kWh
All additional kWh	\$0.33037/kWh

Or Second: A charge for all electricity delivered during the Summer Season based on monthly meter readings.

For the first 229 kWh	\$0.14198/kWh
For the next 68 kWh	\$0.16139/kWh
All additional kWh	\$0.33037/kWh

SCHEDULE R-2: Low-income Residential Electricity Service

Applicable to Residential Electricity Customers served through a separate meter or bank of meters where the Residential Customer qualifies for the SFPUC Low-Income Residential Service for Water and Wastewater Low-Income Discount Programs:

Rates:

Total bundled service charges are calculated using the total rates shown below on monthly basis, plus any applicable taxes.

First: A monthly service charge per account.

Per Account	\$2.52
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Second: A charge for all electricity delivered during the Winter Season based on monthly meter readings.

For the first 278 kWh	\$0.09938/kWh
For the next 83 kWh	\$0.11297/kWh
All additional kWh	\$0.23126/kWh

Or Second: A charge for all electricity delivered during the Summer Season based on monthly meter readings.

For the first 229 kWh	\$0.09938/kWh
For the next 68 kWh	\$0.11297/kWh
All additional kWh	\$0.23126/kWh

SCHEDULE R-M: Medical Necessity Assistance Program

General:

Available to residential customers served by the Power Enterprise. Under the Medical Necessity Assistance Program, the number of kilowatt-hours (kWh) of electricity billed in the initial step of the residential customer's applicable rate may be increased. To qualify for this program, the residential customer must have a full-time resident in the customer's home who has a medical disability. The Medical Necessity Use Allowance for eligible residential customers in each step of the applicable rate will be increased by seventy-five percent.

Eligibility:

To qualify for the Medical Necessity Assistance Program, a customer must submit an application and certify in writing that a full-time resident in the customer's home is:

1. Dependent on electrically powered life-support device(s) plugged into the home electric system such as an aerosol tent, pressure pad, apnea monitor, pressure pump, compressor, respirator (all types), electronic nerve stimulator, suction machine, ultrasound nebulizer, electrostatic nebulizer, inhalation pulmonary pressure breather machine (IPPB), iron lung, dialysis machine, hemodialysis machine, motorized wheelchair, or oxygen generator to sustain the life of the patient/person or to prevent deterioration of the patient/person's medical condition; or
2. A paraplegic, hemiplegic, or quadriplegic, multiple sclerosis patient, neuromuscular patient, scleroderma patient, or person with a compromised immune system being treated for a life-threatening illness that requires special electrically powered heating and/or cooling to sustain the life of the patient/person or to prevent deterioration of the patient/person's medical condition.

Application for the Medical Necessity Assistance Program must include certification by a physician and surgeon licensed in the State of California, or by a person licensed by the State of California in accordance with the Osteopathic Initiative Act, that the person named in the application qualifies for the Medical Necessity Assistance Program.

Recertification:

Unless a permanent disability is demonstrated, application for the Medical Necessity Assistance Program must be submitted annually, in accordance with the rules and procedures provided by the General Manager of the SFPUC.

Rates:

The Medical Necessity use allowance will increase each of the R1 Residential Service tiers by seventy-five percent.

First: A monthly service charge per account

Per Account	\$3.60
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Second: A charge for all electricity delivered during the Winter Season based on monthly meter readings.

For the first 487 kWh	\$0.14198/kWh
For the next 145 kWh	\$0.16139/kWh
All additional kWh	\$0.33037/kWh

Or Second: A charge for all electricity delivered during the Summer Season based on monthly meter readings.

For the first 401 kWh	\$0.14198/kWh
For the next 119 kWh	\$0.16139/kWh
All additional kWh	\$0.33037/kWh

SCHEDULE REV-1: Experimental Electric Vehicle Program

Applicable to residential customers operating registered, street-legal electric vehicles and who are taking service under Schedule R1. Customers participating in this schedule will receive one bill for the combined electric consumption of the home use and electric vehicle.

1. A customer may elect to request separate service for the charging station and will be billed for the home service under the Schedule R1 and for the electric vehicle under an appropriate adopted rate.
2. Participation under this schedule is voluntary and subject to the SFPUC discretion. This schedule will remain in effect until the SFPUC adopts and implements a standard schedule for electric vehicle charging.
3. Applications for service under this schedule must include proof of registration of the vehicle(s). Customers taking service under this schedule must re-qualify annually by submitting an application and proof of current registration of the vehicle.

Rates:

Service charges will be calculated using rates shown below.

First: A monthly service charge per account.

Per Account	\$3.60
--------------------	---------------

Second: A charge for all electricity delivered during the Winter Season based on monthly meter readings.

For the first 278 kWh	\$0.14198/kWh
For the next 83 kWh	\$0.16139/kWh
All additional kWh	\$0.24778/kWh

Or Second: A charge for all electricity delivered during the Summer Season based on monthly meter readings.

For the first 229 kWh	\$0.14198/kWh
For the next 68 kWh	\$0.16139/kWh
All additional kWh	\$0.24778/kWh

**SCHEDULE C-1: Small Commercial Electricity Service
(Demand<200 kW)**

Applicable to commercial, industrial and other general non-residential customers with demands of less than 200 kW served through a separate meter or bank of meters:

Rates:

Total bundled service charges are calculated using the total rates shown below on a monthly basis, plus any applicable taxes.

First: A monthly service charge per account for single phase or poly-phase service.

Per Account w/Single Phase Service	\$8.99
Per Account w/Poly-Phase Service	\$17.99

Second: A charge for all electricity delivered based on monthly meter readings.

For all kWh	Winter Season	Summer Season
	\$0.17343/kWh	\$0.22257/kWh

SCHEDULE C-2S: Medium Commercial Electricity Service – Secondary (Demand 200-500 kW)

Applicable to commercial, industrial and other general non-residential customers with demands between 200 kW and 500 kW served at secondary voltage through a separate meter or bank of meters.

Rates:

Service charges will be calculated using rates shown below.

First: A monthly service charge per account.

Per Account	\$125.91
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Second: A Demand Charge and Energy Rate charge for all electricity delivered based on monthly meter readings.

Demand Charge (\$/kW)	
Winter	\$9.837/kW
Summer	\$16.434/kW
Energy Rate (\$/kWh)	
Winter	\$0.11364/kWh
Summer	\$0.14657/kWh

SCHEDULE C-2P: Medium Commercial Electricity Service – Primary (Demand 200-500 kW)

Applicable to commercial, industrial and other general non-residential customers with demands between 200 kW and 500 kW served at primary voltage through a separate meter or bank of meters.

Rates:

Service charges will be calculated using rates shown below.

First: A monthly service charge per account.

Per Account	\$125.91
--------------------	-----------------

Second: A Demand Charge and Energy Rate charge for all electricity delivered based on monthly meter readings.

Demand Charge (\$/kW)	
Winter	\$10.107/kW
Summer	\$15.633/kW
Energy Rate (\$/kWh)	
Winter	\$0.11033/kWh
Summer	\$0.13785/kWh

**SCHEDULE C-3S: Large Commercial Electricity Service TOU –
Secondary (Demand 500-1000 kW)**

Applicable to commercial, industrial and other general non-residential time-of-use customers with demands between 500 kW and 1000 kW served at secondary voltage through a separate meter or bank of meters.

Rates:

Service charges will be calculated using rates shown below.

First: A monthly service charge per account.

Per Account	\$539.63
--------------------	-----------------

Second: A Demand Charge and Energy Rate charge for all electricity delivered based on monthly meter readings.

Demand Charge (\$/kW)	
Winter	
Part Peak	\$0.108/kW
Maximum	\$15.804/kW
Summer	
Max Peak	\$16.776/kW
Part Peak	\$4.662/kW
Maximum	\$15.804/kW
Energy Rate (\$/kWh)	
Winter	
Part Peak	\$0.09516/kWh
Off Peak	\$0.08200/kWh
Summer	
Peak	\$0.13660/kWh
Part Peak	\$0.10015/kWh
Off Peak	\$0.07600/kWh

SCHEDULE C-3P: Large Commercial Electricity Service TOU – Primary (Demand 500-1000 kW)

Applicable to commercial, industrial and other general non-residential time-of-use customers with demands between 500 kW and 1000 kW served at primary voltage through a separate meter or bank of meters.

Rates:

Service charges will be calculated using rates shown below.

First: A monthly service charge per account.

Per Account	\$899.38
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Second: A Demand Charge and Energy Rate charge for all electricity delivered based on monthly meter readings.

Demand Charge (\$/kW)	
Winter	
Part Peak	\$0.135/kW
Maximum	\$12.960/kW
Summer	
Peak	\$14.940/kW
Part Peak	\$4.077/kW
Maximum	\$12.960/kW
Energy Rate (\$/kWh)	
Winter	
Part Peak	\$0.08828/kWh
Off Peak	\$0.07622/kWh
Summer	
Max Peak	\$0.12748/kWh
Part Peak	\$0.09294/kWh
Off Peak	\$0.07074/kWh

**SCHEDULE I-1S: Industrial Electricity TOU - Secondary
(Demand > 1000 kW)**

Applicable to industrial time-of-use customers with demands greater than 1000 kW served at secondary voltage through a separate meter or bank of meters.

Rates:

Service charges will be calculated using rates shown below.

First: A monthly service charge per account.

Per Account	\$1,079.26
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Second: A Demand Charge and Energy Rate charge for all electricity delivered based on monthly meter readings.

Demand Charge (\$/kW)	
Winter	
Part Peak	\$0.045/kW
Maximum	\$15.696kW
Summer	
Peak	\$16.245/kW
Part Peak	\$4.509/kW
Maximum	\$15.696/kW
Energy Rate (\$/kWh)	
Winter	
Part Peak	\$0.09022/kWh
Off Peak	\$0.07788/kWh
Summer	
Max Peak	\$0.12820/kWh
Part Peak	\$0.09503/kWh
Off Peak	\$0.07227/kWh

**SCHEDULE I-1P: Industrial Electricity TOU - Primary
(Demand > 1000 kW)**

Applicable to industrial time-of-use customers with demands greater than 1000 kW served at primary voltage through a separate meter or bank of meters.

Rates:

Service charges will be calculated using rates shown below.

First: A monthly service charge per account.

Per Account	\$1,349.08
--------------------	-------------------

Second: A Demand Charge and Energy Rate charge for all electricity delivered based on monthly meter readings.

Demand Charge (\$/kW)	
Winter	
Part Peak	\$0.108/kW
Maximum	\$13.581/kW
Summer	
Max Peak	\$17.334/kW
Part Peak	\$4.617/kW
Maximum	\$13.581/kW
Energy Rate (\$/kWh)	
Winter	
Part Peak	\$0.08816/kWh
Off Peak	\$0.07603/kWh
Summer	
Max Peak	\$0.12954/kWh
Part Peak	\$0.09298/kWh
Off Peak	\$0.07050/kWh

Special Conditions:

Summer

Peak	12:00 noon to 6:00 pm	Mon. thru Fri. (except holidays)
Part-Peak	8:30am to 12:00 noon 6:00pm to 9:30pm	Mon. thru Fri. (except holidays) Mon. thru Fri. (except holidays)
Off-Peak	9:30pm to 8:30am All day	Mon. thru Fri. (except holidays) Sat., Sun., & holidays

Winter

Part-Peak	8:30am to 9:30pm	Mon. thru Fri. (except holidays)
Off-Peak	9:30pm to 8:30am All day	Mon. thru Fri. (except holidays) Sat., Sun., & holidays

*Holidays for the purposes of these rate schedules are New Year's Day, President's Day, Memorial Day, Independence Day, Labor Day, Veterans' Day, Thanksgiving Day, and Christmas Day; the dates will be those on which the holidays are legally observed.

1. Seasonal Changes. The winter season is November 1 through April 30. The summer season is May 1 through October 31.
2. Standard Service Facilities. Except for metering equipment, which shall be supplied by the SFPUC, the customer is responsible for installing, owning, operating and maintaining all facilities required to receive service at the point of delivery.
3. Special Facilities. If the customer requests the SFPUC install, own, operate or maintain any facilities other than the Standard Service Facilities, the customer will reimburse the SFPUC for all its costs associated with such Special Facilities.
4. Contracts. Customers who use service for only part of the year may be required to execute a contract for service. After the initial term, the contract shall continue for successive term of one year until cancelled by either the Customer or the SFPUC upon thirty days written notice.

Annual Adjustment:

Applicable to all residential, commercial and industrial customers.

Effective July 1, 2017 and each successive July, these rates shall be adjusted by the percentage change in the equivalent PG&E tariff schedule as of April 1 in the calendar year in which rates will be effective compared to the same rate as of April 1 in the prior year.

SCHEDULE M-1: Miscellaneous Power Charges

Applicable to residential, commercial and industrial customers as appropriate.

LATE PAYMENT PENALTY

Any charge or fee not paid within 30 days shall be subject to a late payment penalty equal to one-half of one percent (1/2%) for each 30 days or fraction thereof on the amount owed. This late payment penalty shall also apply to wholesale customers.

RETURN CHECK CHARGE

\$105.00

A return check charge shall be applied to any account whose check payment is returned due to insufficient funds, closed accounts or any other reason why the customer's bank did not honor the check. This charge will be made for every such occurrence.

NEW ACCOUNT CHARGE

\$63.00

Any customer establishing a new account for electric service shall be assessed a one-time fee to cover administrative costs. In addition, such customer may be required to make a refundable security deposit equal to the greater of two months estimated electric charges or \$100. The deposit is refundable after twelve months of satisfactory payment history or termination of service and settlement of the final bill, whichever occurs first.

48-HOUR NOTICE

\$55.00

Prior to shutting-off water service for non-payment, the General Manager posts notice on the customer's premises. A charge of \$55 will be added to the amount owed for water service to cover the cost of this notice.

DOCUMENT REPRODUCTION CHARGE

\$0.10

Charge is assessed per page.

SERVICE TURN-ON

\$39.00

A service turn-on during normal business hours will be assessed a service charge of \$39. A turn-on at times other than normal business hours (10:00pm - 8:00am, weekends and holidays) will be assessed a charge of \$105.

LIEN FEE

Any account with an outstanding balance of greater than \$50 and which is delinquent by more than one billing cycle may be recorded as a lien against the property. Any account recorded as a lien against the property will be assessed a lien fee as provided in the Administrative Code of the City and County of San Francisco.

TEMPORARY SERVICE INSTALLATION AND REMOVAL FEE	\$314.00
FIELD ACTION CHARGE	\$52.00
POLE OR UNDERGROUND DISCONNECTIONS (Requiring a line crew)	\$145.00

LOST, STOLEN OR DAMAGED EQUIPMENT CHARGE

Lost, stolen or damaged SFPUC equipment will be charged to the customer at the SFPUC's actual cost, including labor, materials, overhead, etc.

FIELD VISITS

MINIMUM \$45.00

Any customer request for field visits outside normal operating hours, trouble-shooting problems not caused by the SFPUC equipment or service, meter testing or repairs, or any other customer-requested service not covered elsewhere in the Schedule of Charges will be billed to the customer at the SFPUC's actual cost, at the discretion of the General Manager. Such charges may include, but are not limited to labor, materials, vehicles, administrative overhead, etc.

Effective July 1, 2017 and each successive July, the miscellaneous charges shall be adjusted based on the annual percentage change in the Consumer Price Index for all Urban Consumers in San Francisco-Oakland-San Jose published by U.S. Bureau of Labor Statistics for the twelve months ending December 31 in the calendar year preceding the year in which charges will be effective, with a base index as of June 30, 2016.

SCHEDULE M-2: Municipal Electricity Service Rates

This schedule of rates, fees and charges is applicable for electric service from the Power Enterprise to those City and County of San Francisco municipal departments and other public agencies receiving electric service at fixed rates, as initially established in SFPUC Resolution 89-0355 and amended thereafter by the SFPUC, depending upon the charge per kWh in effect for FY 2015-16, and increasing as shown through FY 2017-18.

A charge for all electricity delivered based on meter readings (or equivalent) on or after July 1, 2016 as follows:

For FY 2015-16 Rates That Are:	FYE 2016-17	FY 2017-18
\$0.0300/kWh (GUSE 6)	\$0.0350/kWh	\$0.0400/kWh
\$0.0370/kWh (GUSE 4)	\$0.0420/kWh	\$0.0470/kWh
\$0.0449/kWh (GUSE 5)	\$0.0499/kWh	\$0.0549/kWh
\$0.0675/kWh (GUSE 1)	\$0.0725/kWh	\$0.0775/kWh
\$0.0870/kWh (GUSE 3)	\$0.0920/kWh	\$0.0970/kWh
\$0.1013/kWh (GUSE 2)	\$0.1063/kWh	\$0.1113/kWh

CLEANPOWERSF RATES SCHEDULES

Tariff Title	Season	Hours Applied (Billing Determinant)	Green Rate (\$)	Super Green Rate (\$)
Non-Time of Use Residential (E-1)	Year round	All hours (kWh)	0.06836	0.08836
Residential Time of Use (E-6)	Summer	Peak (kWh)	0.18640	0.20640
		Part Peak (kWh)	0.08379	0.10379
		Off Peak (kWh)	0.04190	0.06190
	Winter	Part Peak (kWh)	0.06515	0.08515
		Off Peak (kWh)	0.05364	0.07364
Residential Time of Use A (E-TOU A)	Summer	Peak (kWh)	0.15209	0.17209
		Off Peak (kWh)	0.07670	0.09670
	Winter	Peak (kWh)	0.06497	0.08497
		Off Peak (kWh)	0.05071	0.07071
Residential Time of Use B (E-TOU B)	Summer	Peak (kWh)	0.17414	0.19414
		Off Peak (kWh)	0.07134	0.09134
	Winter	Peak (kWh)	0.06757	0.08757
		Off Peak (kWh)	0.04881	0.06881
Electric Vehicle Time-of-Use Service (EV)	Summer	Peak (kWh)	0.20057	0.22057
		Part Peak (kWh)	0.08123	0.10123
		Off Peak (kWh)	0.02602	0.04602
	Winter	Peak (kWh)	0.05630	0.07630
		Part Peak (kWh)	0.02401	0.04401
		Off Peak (kWh)	0.02801	0.04801
Residential Master-Metered Multi-family Standby (E-M-ST)	Year round	Reservation Charge (kW)	0.39	0.39
		All hours (kWh)	0.06836	0.08836
Small General Service (A-1)	Summer	All hours (kWh)	0.09225	0.10625
	Winter	All hours (kWh)	0.05640	0.07040

CleanPowerSF Rates Schedules (Continued)

Tariff Title	Season	Hours Applied (Billing Determinant)	Green Rate (\$)	Super Green Rate (\$)
Small General Service (A-1TOU)	Summer	Peak (kWh)	0.10789	0.12189
		Part Peak (kWh)	0.08430	0.09830
		Off Peak (kWh)	0.05701	0.07101
	Winter	Part Peak (kWh)	0.08410	0.09810
		Off Peak (kWh)	0.06324	0.07724
Small General Time-of-Use Service (A-6)	Summer	Peak (kWh)	0.34131	0.35531
		Part Peak (kWh)	0.10233	0.11633
		Off Peak (kWh)	0.04418	0.05818
	Winter	Part Peak (kWh)	0.06958	0.08358
		Off Peak (kWh)	0.05213	0.06613
Direct-Current General Service (A-15)	Summer	All hours (kWh)	0.09225	0.10625
	Winter	All hours (kWh)	0.05640	0.07040
Medium General Demand Non-Time of Use - Secondary (A-10AS)	Summer	All hours (kWh)	0.08145	0.09545
	Winter	All hours (kWh)	0.05714	0.07114
	Summer	Demand (kW)	4.88	4.88
Med. General Demand Non-Time of Use - Primary (A-10AP)	Summer	All hours (kWh)	0.07319	0.08719
	Winter	All hours (kWh)	0.05197	0.06597
	Summer	Demand (kW)	4.27	4.27
Med. General Demand Non-Time of Use - Transmission (A-10AT)	Summer	All hours (kWh)	0.06457	0.07857
	Winter	All hours (kWh)	0.04608	0.06008
	Summer	Demand (kW)	3.36	3.36

CleanPowerSF Rates Schedules (Continued)

Tariff Title	Season	Hours Applied (Billing Determinant)	Green Rate (\$)	Super Green Rate (\$)
Medium General Demand Time of Use - Secondary (A-10BS)	Summer	Peak (kWh)	0.13611	0.15011
		Part Peak (kWh)	0.08112	0.09512
		Off Peak (kWh)	0.05312	0.06712
	Winter	Part Peak (kWh)	0.06521	0.07921
		Off Peak (kWh)	0.04819	0.06219
	Summer	Demand (kW)	4.88	4.88
Medium General Demand Time of Use - Primary (A-10BP)	Summer	Peak (kWh)	0.12586	0.13986
		Part Peak (kWh)	0.07542	0.08942
		Off Peak (kWh)	0.04886	0.06286
	Winter	Part Peak (kWh)	0.06176	0.07576
		Off Peak (kWh)	0.04592	0.05992
	Summer	Demand (kW)	4.27	4.27
Medium General Demand Time of Use - Transmission (A-10BT)	Summer	Peak (kWh)	0.11377	0.12777
		Part Peak (kWh)	0.06700	0.08100
		Off Peak (kWh)	0.04177	0.05577
	Winter	Part Peak (kWh)	0.05524	0.06924
		Off Peak (kWh)	0.04071	0.05471
	Summer	Demand (kW)	3.36	3.36
Medium General Demand Time of Use - Secondary (E-19S)	Summer	Peak (kWh)	0.10568	0.11968
		Part Peak (kWh)	0.06527	0.07927
		Off Peak (kWh)	0.03851	0.05251
		Peak Demand (kW)	12.60	12.60
		Part Peak Demand (kW)	3.11	3.11
	Winter	Part Peak (kWh)	0.05974	0.07374
		Off Peak (kWh)	0.04516	0.05916

CleanPowerSF Rates Schedules (Continued)

Tariff Title	Season	Hours Applied (Billing Determinant)	Green Rate (\$)	Super Green Rate (\$)
Medium General Demand Time of Use - Primary (E-19P)	Summer	Peak (kWh)	0.09656	0.11056
		Part Peak (kWh)	0.05828	0.07228
		Off Peak (kWh)	0.03367	0.04767
		Peak Demand (kW)	11.26	11.26
		Part Peak Demand (kW)	2.74	2.74
	Winter	Part Peak (kWh)	0.05311	0.06711
		Off Peak (kWh)	0.03974	0.05374
Medium General Demand Time of Use - Transmission (E-19T)	Summer	Peak (kWh)	0.06059	0.07459
		Part Peak (kWh)	0.04801	0.06201
		Off Peak (kWh)	0.03138	0.04538
		Peak Demand (kW)	12.39	12.39
		Part Peak Demand (kW)	3.10	3.10
	Winter	Part Peak (kWh)	0.05000	0.06400
		Off Peak (kWh)	0.03722	0.05122
Service to Max Demands >1,000 kW Time of Use - Secondary (E-20S)	Summer	Peak (kWh)	0.09768	0.11168
		Part Peak (kWh)	0.06092	0.07492
		Off Peak (kWh)	0.03568	0.04968
		Peak Demand (kW)	12.21	12.21
		Part Peak Demand (kW)	3.01	3.01
	Winter	Part Peak (kWh)	0.05558	0.06958
		Off Peak (kWh)	0.04191	0.05591

CleanPowerSF Rates Schedules (Continued)

Tariff Title	Season	Hours Applied (Billing Determinant)	Green Rate (\$)	Super Green Rate (\$)
Service to Max Demands >1,000 kW Time of Use - Primary (E-20P)	Summer	Peak (kWh)	0.10163	0.11563
		Part Peak (kWh)	0.06111	0.07511
		Off Peak (kWh)	0.03620	0.05020
		Peak Demand (kW)	13.41	13.41
		Part Peak Demand (kW)	3.17	3.17
	Winter	Part Peak (kWh)	0.05578	0.06978
		Off Peak (kWh)	0.04232	0.05632
Service to Max Demands >1,000 kW Time of Use - Transmission (E-20T)	Summer	Peak (kWh)	0.06193	0.07593
		Part Peak (kWh)	0.04973	0.06373
		Off Peak (kWh)	0.03358	0.04758
		Peak Demand (kW)	15.85	15.85
		Part Peak Demand (kW)	3.78	3.78
	Winter	Part Peak (kWh)	0.05164	0.06564
		Off Peak (kWh)	0.03924	0.05324
Customer-Owned Street and Highway Lighting Customer-Owned Street and Highway Lighting Electrolier Meter Rate Outdoor Area Lighting Services (LS-1)	Year round	All hours (kWh)	0.07489	0.08889

CleanPowerSF Rates Schedules (Continued)

Tariff Title	Season	Hours Applied (Billing Determinant)	Green Rate (\$)	Super Green Rate (\$)
Traffic Control Service (TC-1)	Year round	All hours (kWh)	0.06393	0.07793
Agricultural Power (AG-1A)	Summer	All hours (kWh)	0.07721	0.09121
		Connected Load (kW)	1.36	1.36
	Winter	All hours (kWh)	0.05760	0.07160
Agricultural Power (AG-1B)	Summer	All hours (kWh)	0.08016	0.09416
		Max Demand (kW)	2.03	2.03
		Primary Voltage Disc. (kW)	0.76	0.76
	Winter	All hours (kWh)	0.05767	0.07167
Agricultural Power, Time-of-Use (AG-4A)	Summer	Peak (kWh)	0.13666	0.15066
		Off Peak (kWh)	0.04658	0.06058
		Connected Load (kW)	1.35	1.35
	Winter	Part Peak (kWh)	0.05067	0.06467
		Off Peak (kWh)	0.03994	0.05394
Agricultural Power, Time-of-Use (AG-4B)	Summer	Peak (kWh)	0.09955	0.11355
		Off Peak (kWh)	0.04860	0.06260
		Max Demand (kW)	2.38	2.38
		Max Peak Demand (kW)	2.53	2.53
		Primary Voltage Disc. (per Max Demand) (kW)	0.59	0.59
	Winter	Part Peak (kWh)	0.04685	0.06085
		Off Peak (kWh)	0.03660	0.05060
Agricultural Power, Time-of-Use (AG-4C)	Summer	Peak (kWh)	0.11712	0.13112
		Part Peak (kWh)	0.05682	0.07082
		Off Peak (kWh)	0.03491	0.04891

CleanPowerSF Rates Schedules (Continued)

Tariff Title	Season	Hours Applied (Billing Determinant)	Green Rate (\$)	Super Green Rate (\$)
Agricultural Power, Time-of-Use (AG-4C)	Summer	Max Peak Demand (kW)	5.84	5.84
		Max Part Peak Demand (kW)	1.00	1.00
		Primary Voltage Disc. (per Max Peak Demand) (kW)	1.01	1.01
		Trans. Volt. Disc. Max Peak Demand (kW)	1.86	1.86
		Trans. Volt. Disc. Max Part-Peak Demand (kW)	(0.02)	(0.02)
	Winter	Part Peak (kWh)	0.04113	0.05513
		Off Peak (kWh)	0.03172	0.04572
Large Time-of-Use Agricultural Power (AG-5A)	Summer	Peak (kWh)	0.12650	0.14050
		Off Peak (kWh)	0.05149	0.06549
		Connected Load (kW)	3.69	3.69
	Winter	Part Peak (kWh)	0.05496	0.06896
		Off Peak (kWh)	0.04366	0.05766
Large Time-of-Use Agricultural Power (AG-5B)	Summer	Peak (kWh)	0.12305	0.13705
		Off Peak (kWh)	0.02686	0.04086
		Max Demand (kW)	4.44	4.44
		Max Peak Demand (kW)	5.56	5.56
		Primary Voltage Disc. (per Max Demand) (kW)	1.39	1.39
		Trans. Volt. Disc. Max Demand (kW)	2.42	2.42

CleanPowerSF Rates Schedules (Continued)

Tariff Title	Season	Hours Applied (Billing Determinant)	Green Rate (\$)	Super Green Rate (\$)
Large Time-of-Use Agricultural Power (AG-5B)	Winter	Part Peak (kWh)	0.04691	0.06091
		Off Peak (kWh)	0.01857	0.03257
Large Time-of-Use Agricultural Power (AG-5C)	Summer	Peak (kWh)	0.09760	0.11160
		Part Peak (kWh)	0.04712	0.06112
		Off Peak (kWh)	0.02832	0.04232
		Max Peak Demand (kW)	10.25	10.25
		Max Part Peak Demand (kW)	1.93	1.93
		Primary Voltage Disc. (per Max Peak Demand) (kW)	2.10	2.10
		Trans. Volt. Disc. Max Peak Demand (kW)	3.95	3.95
		Trans. Volt. Disc. Max Part-Peak Demand (kW)	0.00	0.00
	Winter	Part Peak (kWh)	0.03396	0.04796
		Off Peak (kWh)	0.02541	0.03941
Standby Service - Secondary and Primary Voltage (A-ST-S)	Year round	Reservation Charge kW)	0.39	0.39
	Summer	Peak (kWh)	0.08900	0.10300
		Part Peak (kWh)	0.07317	0.08717
		Off Peak (kWh)	0.05246	0.06646
	Winter	Part Peak (kWh)	0.07569	0.08969
		Off Peak (kWh)	0.05965	0.07365

CleanPowerSF Rates Schedules (Continued)

Tariff Title	Season	Hours Applied (Billing Determinant)	Green Rate (\$)	Super Green Rate (\$)
Standby Service - Transmission Voltage (A-ST-T)	Year round	Reservation Charge kW)	0.32	0.32
	Summer	Peak (kWh)	0.07301	0.08701
		Part Peak (kWh)	0.05986	0.07386
		Off Peak (kWh)	0.04248	0.05648
	Winter	Part Peak (kWh)	0.06193	0.07593
		Off Peak (kWh)	0.04858	0.06258
NEM-CleanPowerSF Net Surplus Compensation Rates (NEM)	N/A	All hours (kWh)	0.06930	0.08930

Power rate schedules associated with CleanPowerSF can also be found at the following link: <http://sfwater.org/index.aspx?page=997>.

CleanPowerSF Termination Fees

Within Statutory Notification/ Opt-Out Period	Fee
Residential	\$0
Non-Residential	\$0
30 Days After Statutory Notification/Opt-Out Period Ends (total of 90 days after service commencement)	Fee
Residential	\$5
Non-Residential	\$25

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Recreation and Parks (REC)

Inflation Factor for FY 2018-19 Fee Auto Increase as per Code Section	2.94%
Inflation Factor for FY 2019-20 Fee Auto Increase as per Code Section	2.91%

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g.. per sq. ft./)	FY 2017-18 Fee	Rounded Fee	FY 2018-19 Fee **	Rounded Fee	FY 2019-20 Fee **	Rounded Fee
		PROGRAM - GOLDEN GATE PARK									
1	C	Carousel Admission	Sec 12.09	Yes	Admissions						
		Children 5 & under free accompanied by adult				Free	Free	Free	Free	Free	Free
		Children 12 and under				\$ 0.64	\$ 1.00	\$ 0.66	\$ 1.00	\$ 0.68	\$ 1.00
		Adults				\$ 1.92	\$ 2.00	\$ 1.98	\$ 2.00	\$ 2.04	\$ 2.00
2	C	Botanical Garden	Sec 12.46d	Yes	Admissions						
		Adults				\$ 8.41	\$ 8.00	\$ 8.66	\$ 9.00	\$ 8.91	\$ 9.00
		Youth/Seniors				\$ 6.01	\$ 6.00	\$ 6.19	\$ 6.00	\$ 6.37	\$ 6.00
		Child				\$ 2.40	\$ 2.00	\$ 2.47	\$ 2.00	\$ 2.55	\$ 3.00
		Family				\$ 18.03	\$ 18.00	\$ 18.56	\$ 19.00	\$ 19.10	\$ 19.00
3	C	Japanese Tea Garden	Sec 12.05a	Yes	Admissions						
		Adult - SF resident				\$ 6.17	\$ 6.00	\$ 6.35	\$ 6.00	\$ 6.53	\$ 7.00
		Senior - SF resident				\$ 3.70	\$ 4.00	\$ 3.81	\$ 4.00	\$ 3.92	\$ 4.00
		Children, 3-11 years, - SF resident				\$ 2.47	\$ 2.00	\$ 2.54	\$ 3.00	\$ 2.61	\$ 3.00
		Youth, 12-17 years, - SF resident				\$ 3.70	\$ 4.00	\$ 3.81	\$ 4.00	\$ 3.92	\$ 4.00
		Senior - Non Resident				\$ 6.17	\$ 6.00	\$ 6.35	\$ 6.00	\$ 6.53	\$ 7.00
		Adult - Non Resident				\$ 8.63	\$ 9.00	\$ 8.89	\$ 9.00	\$ 9.14	\$ 9.00
		Youth - Non Resident				\$ 6.17	\$ 6.00	\$ 6.35	\$ 6.00	\$ 6.53	\$ 7.00
		Child - Non Resident				\$ 2.47	\$ 2.00	\$ 2.54	\$ 3.00	\$ 2.61	\$ 3.00
		Wedding - Reservation fee, plus hourly rate				\$ 369.99	\$ 370.00	\$ 380.87	\$ 381.00	\$ 391.96	\$ 392.00
		Wedding - hourly rate, plus reservation fee				\$ 123.33	\$ 123.00	\$ 126.96	\$ 127.00	\$ 130.65	\$ 131.00
		Commission to designate 3 free hours per week									
4	C	Tennis Fees	Commission p	No	Court Use/ Lesson						
		Adult - Walk On, Weekday				\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00	\$ 4.00
		Adult - Walk On, Evening & Weekend				\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00	\$ 5.00
		Adult - Reserved Court				\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00	\$ 6.00
		Senior - Walk On, Weekday				\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
		Senior - Walk On, Evening & Weekend				\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
		Senior - Reserved Court				\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
		Youth - Walk on, Weekday				\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
		Youth - Walk on, Evening & Weekend				\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
		Youth - Reserved Court				\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00	\$ 2.00
		Tournament/League Play - Weekday 90 min				\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
		Tournament/League Play - Weekday Eve 90min				\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
		Tournament/League Play - Weekend 90 min				\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00	\$ 15.00
5	C	Tennis Pro Lesson	Sec 12.41b	No	Court Use/ Lesson						
		60 Min Individual/Private - Tier 1 instructor				\$ 81.00	\$ 81.00	\$ 83.38	\$ 83.00	\$ 85.81	\$ 86.00
		30 Min Individual/Private - Tier 1 instructor				\$ 46.13	\$ 46.00	\$ 47.48	\$ 47.00	\$ 48.86	\$ 49.00
		60 Min 2 person - Tier 1 instructor, fee is per person				\$ 40.50	\$ 41.00	\$ 41.69	\$ 42.00	\$ 42.91	\$ 43.00
		60 Min Group Adult - Tier 1 instructor, fee is per person				\$ 24.75	\$ 25.00	\$ 25.48	\$ 25.00	\$ 26.22	\$ 26.00
		60 Min Group Junior - Tier 1 instructor, fee is per person				\$ 20.25	\$ 20.00	\$ 20.85	\$ 21.00	\$ 21.45	\$ 21.00
		30 Min Individual/Private - Tier 2 instructor				\$ 40.50	\$ 41.00	\$ 41.69	\$ 42.00	\$ 42.91	\$ 43.00
		60 Min Individual/Private - Tier 2 instructor				\$ 74.25	\$ 74.00	\$ 76.44	\$ 76.00	\$ 78.66	\$ 79.00
		Cancellation Fee (less than 24 hrs)					25% of lesson fee		25% of lesson fee		25% of lesson fee
6	C	Kezar Parking	Sec 12.08a	Yes	Time at lot						
		0-1 hour				\$ 3.08	\$ 3.00	\$ 3.17	\$ 3.00	\$ 3.27	\$ 3.00
		1-2 hours				\$ 6.17	\$ 6.00	\$ 6.35	\$ 6.00	\$ 6.53	\$ 7.00
		2-3 hours				\$ 8.63	\$ 9.00	\$ 8.89	\$ 9.00	\$ 9.14	\$ 9.00
		3-4 hours				\$ 12.33	\$ 12.00	\$ 12.69	\$ 13.00	\$ 13.06	\$ 13.00
		4-5 hours				\$ 14.80	\$ 15.00	\$ 15.23	\$ 15.00	\$ 15.68	\$ 16.00
		5-6 hours				\$ 17.26	\$ 17.00	\$ 17.77	\$ 18.00	\$ 18.29	\$ 18.00
		6-7 hours				\$ 19.73	\$ 20.00	\$ 20.31	\$ 20.00	\$ 20.90	\$ 21.00
		7-12 hours				\$ 22.20	\$ 22.00	\$ 22.85	\$ 23.00	\$ 23.51	\$ 24.00
		Special Event Parking				\$ 12.33	\$ 12.00	\$ 12.69	\$ 13.00	\$ 13.06	\$ 13.00

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	Rounded Fee	FY 2018-19 Fee **	Rounded Fee	FY 2019-20 Fee **	Rounded Fee
		Validation				\$ 1.66	\$ 2.00	\$ 1.70	\$ 2.00	\$ 1.75	\$ 2.00
		Monthly - Resident Rate				\$ 192.38	\$ 192.00	\$ 198.04	\$ 198.00	\$ 203.80	\$ 204.00
		Commercial Rate - 5 days per week, M-F				\$ 222.76	\$ 223.00	\$ 229.31	\$ 229.00	\$ 235.98	\$ 236.00
		Monthly - Senior Rate				\$ 73.98	\$ 74.00	\$ 76.16	\$ 76.00	\$ 78.38	\$ 78.00
		Lost Ticket Fee				\$ 22.20	\$ 22.00	\$ 22.85	\$ 23.00	\$ 23.51	\$ 24.00
		Validated Ticket Books (100 Stickers per book)				\$ 184.96	\$ 185.00	\$ 190.40	\$ 190.00	\$ 195.94	\$ 196.00
		Other RecPark Property - hourly rate, maximum				\$ 0.62	\$ 1.00	\$ 0.63	\$ 1.00	\$ 0.65	\$ 1.00
7	C	County Fair Building and Botanical Garden Facility Rentals	Sec 12.46c	Yes	Rental						
		Garden Club Room Garden Club Fee Reservation Fee				\$ 12.33	\$ 12.00	\$ 12.70	\$ 13.00	\$ 13.07	\$ 13.00
		Garden Club Room Garden Club Fee Hourly Rate				\$ 6.17	\$ 6.00	\$ 6.35	\$ 6.00	\$ 6.53	\$ 7.00
		Garden Club Fee Individual or Nonprofit Reservation Fee				\$ 30.83	\$ 31.00	\$ 31.74	\$ 32.00	\$ 32.66	\$ 33.00
		Garden Club Fee Individual or Nonprofit Hourly Rate				\$ 12.33	\$ 12.00	\$ 12.70	\$ 13.00	\$ 13.07	\$ 13.00
		Garden Club Fee Corporate Event Reservation Fee				\$ 123.33	\$ 123.00	\$ 126.96	\$ 127.00	\$ 130.65	\$ 131.00
		Garden Club Fee Corporate Event Hourly Rate				\$ 37.00	\$ 37.00	\$ 38.09	\$ 38.00	\$ 39.20	\$ 39.00
		Recreation Room Garden Club Fee Reservation Fee				\$ 12.33	\$ 12.00	\$ 12.70	\$ 13.00	\$ 13.07	\$ 13.00
		Recreation Room Garden Club Fee Hourly Rate				\$ 12.33	\$ 12.00	\$ 12.70	\$ 13.00	\$ 13.07	\$ 13.00
		Recreation Fee Individual or Nonprofit Reservation Fee				\$ 30.83	\$ 31.00	\$ 31.74	\$ 32.00	\$ 32.66	\$ 33.00
		Recreation Fee Individual or Nonprofit Hourly Rate				\$ 30.83	\$ 31.00	\$ 31.74	\$ 32.00	\$ 32.66	\$ 33.00
		Recreation Fee Corporate Event Reservation Fee				\$ 123.33	\$ 123.00	\$ 126.96	\$ 127.00	\$ 130.65	\$ 131.00
		Recreation Fee Corporate Event Hourly Rate				\$ 74.00	\$ 74.00	\$ 76.17	\$ 76.00	\$ 78.39	\$ 78.00
		Auditorium Garden Club Fee Reservation Fee				\$ 30.83	\$ 31.00	\$ 31.74	\$ 32.00	\$ 32.66	\$ 33.00
		Auditorium Garden Club Fee Hourly Rate				\$ 24.67	\$ 25.00	\$ 25.39	\$ 25.00	\$ 26.13	\$ 26.00
		Auditorium Fee Individual or Nonprofit Reservation Fee				\$ 61.67	\$ 62.00	\$ 63.48	\$ 63.00	\$ 65.33	\$ 65.00
		Auditorium Fee Individual or Nonprofit Hourly Rate				\$ 49.33	\$ 49.00	\$ 50.78	\$ 51.00	\$ 52.26	\$ 52.00
		Auditorium Fee Corporate Event Reservation Fee				\$ 185.00	\$ 185.00	\$ 190.44	\$ 190.00	\$ 195.98	\$ 196.00
		Auditorium Fee Corporate Event Hourly Rate				\$ 111.00	\$ 111.00	\$ 114.26	\$ 114.00	\$ 117.59	\$ 118.00
		Gallery Garden Club Fee Reservation Fee				\$ 30.83	\$ 31.00	\$ 31.74	\$ 32.00	\$ 32.66	\$ 33.00
		Gallery Garden Club Fee Hourly Rate				\$ 37.00	\$ 37.00	\$ 38.09	\$ 38.00	\$ 39.20	\$ 39.00
		Gallery Individual or Nonprofit Reservation Fee				\$ 61.67	\$ 62.00	\$ 63.48	\$ 63.00	\$ 65.33	\$ 65.00
		Gallery Individual or Nonprofit Hourly Rate				\$ 92.50	\$ 92.00	\$ 95.22	\$ 95.00	\$ 97.99	\$ 98.00
		Gallery Corporate Event Reservation Fee				\$ 185.00	\$ 185.00	\$ 190.44	\$ 190.00	\$ 195.98	\$ 196.00
		Gallery Corporate Event Hourly Rate				\$ 222.00	\$ 222.00	\$ 228.52	\$ 229.00	\$ 235.17	\$ 235.00
		Entire Facility Garden Club Fee Reservation Fee				\$ 43.17	\$ 43.00	\$ 44.44	\$ 44.00	\$ 45.73	\$ 46.00
		Entire Facility Garden Club Fee Hourly Rate				\$ 74.00	\$ 74.00	\$ 76.17	\$ 76.00	\$ 78.39	\$ 78.00
		Entire Facility Individual or Nonprofit Reservation Fee				\$ 92.50	\$ 92.00	\$ 95.22	\$ 95.00	\$ 97.99	\$ 98.00
		Entire Facility Individual or Nonprofit Hourly Rate				\$ 172.66	\$ 173.00	\$ 177.74	\$ 178.00	\$ 182.91	\$ 183.00
		Entire Facility Corporate Event Reservation Fee				\$ 185.00	\$ 185.00	\$ 190.44	\$ 190.00	\$ 195.98	\$ 196.00
		Entire Facility Corporate Event Hourly Rate				\$ 480.99	\$ 481.00	\$ 495.13	\$ 495.00	\$ 509.54	\$ 510.00
		Commercial Kitchen Garden Club Fee Reservation Fee				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Commercial Kitchen Garden Club Fee Hourly Rate				\$ 6.17	\$ 6.00	\$ 6.35	\$ 6.00	\$ 6.53	\$ 7.00
		Commercial Kitchen Individual or Nonprofit Reservation Fee				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Commercial Kitchen Individual or Nonprofit Hourly Rate				\$ 18.50	\$ 18.00	\$ 19.04	\$ 19.00	\$ 19.60	\$ 20.00
		Commercial Kitchen Corporate Event Reservation Fee				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Commercial Kitchen Corporate Event Hourly Rate				\$ 37.00	\$ 37.00	\$ 38.09	\$ 38.00	\$ 39.20	\$ 39.00
		Patio Garden Club Fee Reservation Fee				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Patio Garden Club Fee Hourly Rate				\$ 6.17	\$ 6.00	\$ 6.35	\$ 6.00	\$ 6.53	\$ 7.00
		Patio Individual or Nonprofit Reservation Fee				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Patio Individual or Nonprofit Hourly Rate				\$ 18.50	\$ 18.00	\$ 19.04	\$ 19.00	\$ 19.60	\$ 20.00
		Patio Corporate Event Reservation Fee				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Patio Corporate Event Hourly Rate				\$ 37.00	\$ 37.00	\$ 38.09	\$ 38.00	\$ 39.20	\$ 39.00
		Courtyard Garden Club Fee Reservation Fee				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Courtyard Garden Club Fee Hourly Rate				\$ 12.33	\$ 12.00	\$ 12.70	\$ 13.00	\$ 13.07	\$ 13.00
		Courtyard Individual or Nonprofit Reservation Fee				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Courtyard Individual or Nonprofit Hourly Rate				\$ 37.00	\$ 37.00	\$ 38.09	\$ 38.00	\$ 39.20	\$ 39.00
		Courtyard Corporate Event Reservation Fee				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Courtyard Corporate Event Hourly Rate				\$ 111.00	\$ 111.00	\$ 114.26	\$ 114.00	\$ 117.59	\$ 118.00
		Demonstration Garden Individual or Non Profit Reservation Fee				\$ 308.33	\$ 308.00	\$ 317.39	\$ 317.00	\$ 326.63	\$ 327.00
		Demonstration Garden Individual or Non Profit Hourly Rate				\$ 462.49	\$ 462.00	\$ 476.09	\$ 476.00	\$ 489.94	\$ 490.00
		Demonstration Garden Corporate Event Reservation Fee				\$ 616.66	\$ 617.00	\$ 634.79	\$ 635.00	\$ 653.26	\$ 653.00
		Demonstration Garden Corporate Event Hourly Rate				\$ 924.99	\$ 925.00	\$ 952.18	\$ 952.00	\$ 979.89	\$ 980.00
		Fragrance Garden Individual or Non Profit Reservation Fee				\$ 308.33	\$ 308.00	\$ 317.39	\$ 317.00	\$ 326.63	\$ 327.00
		Fragrance Garden Individual or Non Profit Hourly Rate				\$ 462.49	\$ 462.00	\$ 476.09	\$ 476.00	\$ 489.94	\$ 490.00
		Fragrance Garden Corporate Event Reservation Fee				\$ 616.66	\$ 617.00	\$ 634.79	\$ 635.00	\$ 653.26	\$ 653.00
		Fragrance Garden Corporate Event Hourly Rate				\$ 924.99	\$ 925.00	\$ 952.18	\$ 952.00	\$ 979.89	\$ 980.00
		Redwood Grove Individual or Non Profit Reservation Fee				\$ 308.33	\$ 308.00	\$ 317.39	\$ 317.00	\$ 326.63	\$ 327.00
		Redwood Grove Individual or Non Profit Hourly Rate				\$ 462.49	\$ 462.00	\$ 476.09	\$ 476.00	\$ 489.94	\$ 490.00
		Redwood Grove Corporate Event Reservation Fee				\$ 616.66	\$ 617.00	\$ 634.79	\$ 635.00	\$ 653.26	\$ 653.00
		Redwood Grove Corporate Event Hourly Rate				\$ 924.99	\$ 925.00	\$ 952.18	\$ 952.00	\$ 979.89	\$ 980.00
		Rhododendron Garden Individual or Non Profit Reservation Fee				\$ 308.33	\$ 308.00	\$ 317.39	\$ 317.00	\$ 326.63	\$ 327.00

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	Rounded Fee	FY 2018-19 Fee **	Rounded Fee	FY 2019-20 Fee **	Rounded Fee
5	C	Lake Merced Boat Storage	Sec 12.38	Yes	Per Boat						
		Boat Storage (per boat)				\$ 33.65	\$ 34.00	\$ 34.64	\$ 35.00	\$ 35.65	\$ 36.00
6	C	Photo Center Fees	Sec 12.29	Yes	Membership						
		Adult Annual Membership, Unlimited use				\$ 331.18	\$ 331.00	\$ 340.92	\$ 341.00	\$ 350.84	\$ 351.00
		Youth Annual Membership, Unlimited use				\$ 165.59	\$ 166.00	\$ 170.46	\$ 170.00	\$ 175.42	\$ 175.00
		Adult - 6 months membership fee				\$ 66.24	\$ 66.00	\$ 68.18	\$ 68.00	\$ 70.17	\$ 70.00
		Each time use with membership				\$ 6.62	\$ 7.00	\$ 6.82	\$ 7.00	\$ 7.02	\$ 7.00
		Junior (under 18) - 6 months membership fee				\$ 33.12	\$ 33.00	\$ 34.09	\$ 34.00	\$ 35.08	\$ 35.00
		Each time use with membership				\$ 6.62	\$ 7.00	\$ 6.82	\$ 7.00	\$ 7.02	\$ 7.00
		Senior (62 and over) - 6 months membership fee				\$ 33.12	\$ 33.00	\$ 34.09	\$ 34.00	\$ 35.08	\$ 35.00
		Each time use with membership				\$ 6.62	\$ 7.00	\$ 6.82	\$ 7.00	\$ 7.02	\$ 7.00
7	C	Stern Grove Clubhouse/Trocadero Rental	Sec 12.21(a)	Yes	Rental						
		Monday - Thursday - fee is hourly rate, six (6) hour minimum rental				\$ 147.97	\$ 148.00	\$ 152.32	\$ 152.00	\$ 156.75	\$ 157.00
		Friday - Sunday - fee is hourly rate, six (6) hour minimum rental				\$ 172.63	\$ 173.00	\$ 177.70	\$ 178.00	\$ 182.88	\$ 183.00
		Legal Holidays - fee is hourly rate, six (6) hour minimum rental				\$ 172.63	\$ 173.00	\$ 177.70	\$ 178.00	\$ 182.88	\$ 183.00
8	C	Facilities Rental	Sec 12.21(b)	Yes	Rental						
		Class AAA Clubhouses Fee is per hour, two hour minimum PLUS staff time at prevailing rate				\$ 86.31	\$ 86.00	\$ 88.85	\$ 89.00	\$ 91.44	\$ 91.00
		Class A Rec Center Clubhouse - fee is per hour, two hour minimum PLUS staf time at prevailing rate				\$ 55.49	\$ 55.00	\$ 57.12	\$ 57.00	\$ 58.78	\$ 59.00
		Class B Large Clubhouse - fee is per hour, two hour minimum PLUS staf time at prevailing rate				\$ 43.16	\$ 43.00	\$ 44.43	\$ 44.00	\$ 45.72	\$ 46.00
		Class C Small Clubhouse - fee is per hour, two hour minimum PLUS staf time at prevailing rate				\$ 30.83	\$ 31.00	\$ 31.73	\$ 32.00	\$ 32.66	\$ 33.00
		Class AA Gyms - fee is per hour, two hour minimum PLUS staf time at prevailing rate				\$ 154.13	\$ 154.00	\$ 158.67	\$ 159.00	\$ 163.28	\$ 163.00
		Class A Gyms - fee is per hour, two hour minimum PLUS staf time at prevailing rate				\$ 123.31	\$ 123.00	\$ 126.93	\$ 127.00	\$ 130.63	\$ 131.00
		Class B Gyms - fee is per hour, two hour minimum PLUS staf time at prevailing rate				\$ 92.48	\$ 92.00	\$ 95.20	\$ 95.00	\$ 97.97	\$ 98.00
		Class C Gyms - fee is per hour, two hour minimum PLUS staf time at prevailing rate				\$ 61.65	\$ 62.00	\$ 63.47	\$ 63.00	\$ 65.31	\$ 65.00
		Lake Merced Boathouse; Non-Profit Meeting Mon-Thu1				\$ 45.00	\$ 45.00	\$ 46.32	\$ 46.00	\$ 47.67	\$ 48.00
		Lake Merced Boathouse; Non-Profit Meeting Fri-Sun1				\$ 112.50	\$ 113.00	\$ 115.81	\$ 116.00	\$ 119.18	\$ 119.00
		Lake Merced Boathouse; Non-Profit Event Mon-Thu1				\$ 84.38	\$ 84.00	\$ 86.86	\$ 87.00	\$ 89.39	\$ 89.00
		Lake Merced Boathouse; Non-Profit Event Fri-Sun1				\$ 112.50	\$ 113.00	\$ 115.81	\$ 116.00	\$ 119.18	\$ 119.00
		Lake Merced Boathouse; Private Meeting or Event Mon-Thu1				\$ 140.63	\$ 141.00	\$ 144.76	\$ 145.00	\$ 148.98	\$ 149.00
		Lake Merced Boathouse; Private Meeting or Event Fri-Sun1				\$ 225.01	\$ 225.00	\$ 231.62	\$ 232.00	\$ 238.36	\$ 238.00
		1- A booking of the Lake Merced Boathouse from 8am to 4pm or from 5pm to midnight shall be charged a maximum of six (6) hours.									
		Event = food/drink served, Meeting = neither food nor drink served.									
9	C	Picnic Areas Reservation Fees	Sec 12.23a-c	Yes	Reservation						
		Picnics at Pioneer Log Cabin, Pine Lake, Stern Grove East									
		1-50 participants - fee is per day, per site				\$ 69.99	\$ 70.00	\$ 72.05	\$ 72.00	\$ 74.14	\$ 74.00
		51-100 participants - fee is per day, per site				\$ 103.64	\$ 104.00	\$ 106.68	\$ 107.00	\$ 109.79	\$ 110.00
		101-200 participants - fee is per day, per site				\$ 138.63	\$ 139.00	\$ 142.71	\$ 143.00	\$ 146.86	\$ 147.00
		201-300 participants - fee is per day, per site				\$ 208.62	\$ 209.00	\$ 214.75	\$ 215.00	\$ 221.00	\$ 221.00
		Picnics at all other locations									
		1-50 participants - fee is per day, per site				\$ 34.99	\$ 35.00	\$ 36.02	\$ 36.00	\$ 37.07	\$ 37.00
		51-100 participants - fee is per day, per site				\$ 69.99	\$ 70.00	\$ 72.05	\$ 72.00	\$ 74.14	\$ 74.00
		101-200 participants - fee is per day, per site				\$ 103.64	\$ 104.00	\$ 106.68	\$ 107.00	\$ 109.79	\$ 110.00
		201-400 participants - fee is per day, per site				\$ 173.62	\$ 174.00	\$ 178.73	\$ 179.00	\$ 183.93	\$ 184.00
		more than 400 participants - fee is per day, per site				\$ 347.25	\$ 347.00	\$ 357.46	\$ 357.00	\$ 367.86	\$ 368.00
		Company/Business Picnic									
		1 to 200 participants (per day, per site)				\$ 277.26	\$ 277.00	\$ 285.41	\$ 285.00	\$ 293.72	\$ 294.00
		201 to 300 participants (per day, per site)				\$ 347.25	\$ 347.00	\$ 357.46	\$ 357.00	\$ 367.86	\$ 368.00
		301 to 500 participants (per day, per site)				\$ 485.88	\$ 486.00	\$ 500.16	\$ 500.00	\$ 514.72	\$ 515.00
		501 to 750 participants (per day, per site)				\$ 694.50	\$ 694.00	\$ 714.92	\$ 715.00	\$ 735.72	\$ 736.00
		Over 750 participants (per day, per site)				\$ 1,041.75	\$ 1,042.00	\$ 1,072.37	\$ 1,072.00	\$ 1,103.58	\$ 1,104.00
		Picnic hosted by business WITH special events - minimum fee, to be negotiated				\$ 1,388.99	\$ 1,389.00	\$ 1,429.83	\$ 1,430.00	\$ 1,471.44	\$ 1,471.00
10	C	Wedding Sites Reservation Fees & Hourly Rates	Sec 12.07	Yes	Reservations						
		Chain of Lakes Reservation Fee				\$ 256.13	\$ 256.00	\$ 263.67	\$ 264.00	\$ 271.34	\$ 271.00
		Chain of Lakes Hourly Rate - two hour minimum				\$ 64.03	\$ 64.00	\$ 65.92	\$ 66.00	\$ 67.83	\$ 68.00
		Fushia Garden Reservation Fee				\$ 256.13	\$ 256.00	\$ 263.67	\$ 264.00	\$ 271.34	\$ 271.00
		Fuschia Garden Hourly Rate - two hour minimum				\$ 64.03	\$ 64.00	\$ 65.92	\$ 66.00	\$ 67.83	\$ 68.00
		Portals of the Past Reservation Fee				\$ 256.13	\$ 256.00	\$ 263.67	\$ 264.00	\$ 271.34	\$ 271.00
		Portals of the Past Hourly Rate - two hour minimum				\$ 64.03	\$ 64.00	\$ 65.92	\$ 66.00	\$ 67.83	\$ 68.00
		Rose Garden Reservation Fee				\$ 256.13	\$ 256.00	\$ 263.67	\$ 264.00	\$ 271.34	\$ 271.00
		Rose Garden Hourly Rate - two hour minimum				\$ 64.03	\$ 64.00	\$ 65.92	\$ 66.00	\$ 67.83	\$ 68.00
		Chinese Pavilion Reservation Fee				\$ 448.24	\$ 448.00	\$ 461.41	\$ 461.00	\$ 474.84	\$ 475.00
		Chinese Pavilion Hourly Rate - two hour minimum				\$ 128.07	\$ 128.00	\$ 131.83	\$ 132.00	\$ 135.67	\$ 136.00
		Queen Wilhelmina Garden Reservation Fee				\$ 448.24	\$ 448.00	\$ 461.41	\$ 461.00	\$ 474.84	\$ 475.00
		Queen Wilhelmina Garden Hourly Rate - two hour minimum				\$ 128.07	\$ 128.00	\$ 131.83	\$ 132.00	\$ 135.67	\$ 136.00

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	Rounded Fee	FY 2018-19 Fee **	Rounded Fee	FY 2019-20 Fee **	Rounded Fee
		Shakespeare Garden Reservation Fee				\$ 448.24	\$ 448.00	\$ 461.41	\$ 461.00	\$ 474.84	\$ 475.00
		Shakespeare Garden Hourly Rate - two hour minimum				\$ 128.07	\$ 128.00	\$ 131.83	\$ 132.00	\$ 135.67	\$ 136.00
		Palace of Fine Arts Rotunda Reservation Fee				\$ 448.24	\$ 448.00	\$ 461.41	\$ 461.00	\$ 474.84	\$ 475.00
		Palace of Fine Arts Rotunda Hourly Rate - two hour minimum				\$ 128.07	\$ 128.00	\$ 131.83	\$ 132.00	\$ 135.67	\$ 136.00

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	Rounded Fee	FY 2018-19 Fee **	Rounded Fee	FY 2019-20 Fee **	Rounded Fee
11	C	Special Events	Sec 12.22a,c.	Yes	Events						
		GGP Lindley Meadow Event Fee - Commercial				\$ 12,333.15	\$ 12,333.00	\$ 12,695.74	\$ 12,696.00	\$ 13,065.19	\$ 13,065.00
		GGP Lindley Meadow Event Fee - Non-Profit				\$ 6,166.57	\$ 6,167.00	\$ 6,347.87	\$ 6,348.00	\$ 6,532.60	\$ 6,533.00
		GGP Speedway Meadow Event Fee - Commercial				\$ 22,199.67	\$ 22,200.00	\$ 22,852.34	\$ 22,852.00	\$ 23,517.34	\$ 23,517.00
		GGP Speedway Meadow Event Fee - Non-Profit				\$ 11,099.83	\$ 11,100.00	\$ 11,426.17	\$ 11,426.00	\$ 11,758.67	\$ 11,759.00
		GGP Marx Meadow Event Fee - Commercial				\$ 3,083.29	\$ 3,083.00	\$ 3,173.94	\$ 3,174.00	\$ 3,266.30	\$ 3,266.00
		GGP Marx Meadow Event Fee - Non-Profit				\$ 1,541.64	\$ 1,542.00	\$ 1,586.97	\$ 1,587.00	\$ 1,633.15	\$ 1,633.00
		GGP Sharon Meadow Event Fee - Commercial				\$ 14,799.78	\$ 14,800.00	\$ 15,234.89	\$ 15,235.00	\$ 15,678.23	\$ 15,678.00
		GGP Sharon Meadow Event Fee - Non-Profit				\$ 7,399.89	\$ 7,400.00	\$ 7,617.45	\$ 7,617.00	\$ 7,839.11	\$ 7,839.00
		GGP Polo Field Event Fee - Commercial				\$ 61,665.75	\$ 61,666.00	\$ 63,478.72	\$ 63,479.00	\$ 65,325.95	\$ 65,326.00
		GGP Polo Field Event Fee - Non-Profit				\$ 30,832.87	\$ 30,833.00	\$ 31,739.36	\$ 31,739.00	\$ 32,662.98	\$ 32,663.00
		GGP Music Concourse Event Fee - Commercial				\$ 3,083.29	\$ 3,083.00	\$ 3,173.94	\$ 3,174.00	\$ 3,266.30	\$ 3,266.00
		GGP Music Concourse Event Fee - Non-Profit				\$ 1,541.64	\$ 1,542.00	\$ 1,586.97	\$ 1,587.00	\$ 1,633.15	\$ 1,633.00
		Civic Center Plaza Event Fee - Commercial				\$ 30,832.87	\$ 30,833.00	\$ 31,739.36	\$ 31,739.00	\$ 32,662.98	\$ 32,663.00
		Civic Center Plaza Event Fee - Non-Profit				\$ 15,416.44	\$ 15,416.00	\$ 15,869.68	\$ 15,870.00	\$ 16,331.49	\$ 16,331.00
		Justin Herman Plaza Event Fee - Commercial				\$ 8,633.20	\$ 8,633.00	\$ 8,887.02	\$ 8,887.00	\$ 9,145.63	\$ 9,146.00
		Justin Herman Plaza Event Fee - Non-Profit				\$ 4,316.60	\$ 4,317.00	\$ 4,443.51	\$ 4,444.00	\$ 4,572.82	\$ 4,573.00
		Marina Green East Event Fee - Commercial				\$ 9,249.86	\$ 9,250.00	\$ 9,521.81	\$ 9,522.00	\$ 9,798.89	\$ 9,799.00
		Marina Green East Event Fee - Non-Profit				\$ 4,624.93	\$ 4,625.00	\$ 4,760.90	\$ 4,761.00	\$ 4,899.45	\$ 4,899.00
		Marina Green West Event Fee - Commercial				\$ 986.65	\$ 987.00	\$ 1,015.66	\$ 1,016.00	\$ 1,045.22	\$ 1,045.00
		Marina Green West Event Fee - Non-Profit				\$ 493.33	\$ 493.00	\$ 507.83	\$ 508.00	\$ 522.61	\$ 523.00
		Jerry Garcia Amphitheater Event Fee - Commercial				\$ 3,946.61	\$ 3,947.00	\$ 4,062.64	\$ 4,063.00	\$ 4,180.86	\$ 4,181.00
		Jerry Garcia Amphitheater Event Fee - Non-Profit				\$ 1,973.30	\$ 1,973.00	\$ 2,031.32	\$ 2,031.00	\$ 2,090.43	\$ 2,090.00
		Portsmouth Square Event Fee - Commercial				\$ 616.66	\$ 617.00	\$ 634.79	\$ 635.00	\$ 653.26	\$ 653.00
		Portsmouth Square Event Fee - Non-Profit				\$ 308.33	\$ 308.00	\$ 317.39	\$ 317.00	\$ 326.63	\$ 327.00
		Union Square Event Fee - Commercial				\$ 9,249.86	\$ 9,250.00	\$ 9,521.81	\$ 9,522.00	\$ 9,798.89	\$ 9,799.00
		Union Square Event Fee - Non-Profit				\$ 4,624.93	\$ 4,625.00	\$ 4,760.90	\$ 4,761.00	\$ 4,899.45	\$ 4,899.00
		Washington Square Event Fee - Commercial				\$ 3,946.61	\$ 3,947.00	\$ 4,062.64	\$ 4,063.00	\$ 4,180.86	\$ 4,181.00
		Washington Square Event Fee - Non-Profit				\$ 1,973.30	\$ 1,973.00	\$ 2,031.32	\$ 2,031.00	\$ 2,090.43	\$ 2,090.00
		Mission Dolores Park Event Fee - Commercial				\$ 14,799.78	\$ 14,800.00	\$ 15,234.89	\$ 15,235.00	\$ 15,678.23	\$ 15,678.00
		Mission Dolores Park Event Fee - Non-Profit				\$ 7,399.89	\$ 7,400.00	\$ 7,617.45	\$ 7,617.00	\$ 7,839.11	\$ 7,839.00
		Precita Park Event Fee - Commercial				\$ 6,166.57	\$ 6,167.00	\$ 6,347.87	\$ 6,348.00	\$ 6,532.60	\$ 6,533.00
		Precita Park Event Fee - Non-Profit				\$ 3,083.29	\$ 3,083.00	\$ 3,173.94	\$ 3,174.00	\$ 3,266.30	\$ 3,266.00
		Event Fee - Other Sites, fee is per person x site capacity				\$ 1.23	\$ 1.00	\$ 1.27	\$ 1.00	\$ 1.31	\$ 1.00
		School Outdoor Events - first 4 hours				\$ 138.63	\$ 139.00	\$ 142.71	\$ 143.00	\$ 146.86	\$ 147.00
		School Outdoor Events - each additional hour				\$ 34.99	\$ 35.00	\$ 36.02	\$ 36.00	\$ 37.07	\$ 37.00
		Athletic Events with requiring a road closure - per participant				\$ 1.35	\$ 1.00	\$ 1.39	\$ 1.00	\$ 1.43	\$ 1.00
		Amateur Arts Productions no admission charge - weekday, per day				\$ 208.62	\$ 209.00	\$ 214.75	\$ 215.00	\$ 221.00	\$ 221.00
		Amateur Arts Productions no admission charge - weekday, 2 consecutive days				\$ 347.25	\$ 347.00	\$ 357.46	\$ 357.00	\$ 367.86	\$ 368.00
		Amateur Arts Productions no admission charge - non-holiday weekend, per day				\$ 277.26	\$ 277.00	\$ 285.41	\$ 285.00	\$ 293.72	\$ 294.00
		Amateur Arts Productions no admission charge - non-holiday weekend, 2 consecutive days				\$ 485.88	\$ 486.00	\$ 500.16	\$ 500.00	\$ 514.72	\$ 515.00
		Amateur Arts Productions no admission charge - holiday weekend, 2 consecutive days				\$ 694.50	\$ 694.00	\$ 714.92	\$ 715.00	\$ 735.72	\$ 736.00
12	C	Film / Video / Photography	Sec 12.24	Yes	Shoot/Filming						
		Commercial Photography shoots - simple, per day, per site				\$ 277.26	\$ 277.00	\$ 285.41	\$ 285.00	\$ 293.72	\$ 294.00
		Commercial Photography shoots - large crew, per day, per site, minimum				\$ 694.50	\$ 694.00	\$ 714.92	\$ 715.00	\$ 735.72	\$ 736.00
		Commercial Filming - documentary, per day, per site				\$ 277.26	\$ 277.00	\$ 285.41	\$ 285.00	\$ 293.72	\$ 294.00
		Commercial Filming - outdoor simple, per day, per site				\$ 694.50	\$ 694.00	\$ 714.92	\$ 715.00	\$ 735.72	\$ 736.00
		Commercial Filming - large productions, per day, per site				\$ 1,388.99	\$ 1,389.00	\$ 1,429.83	\$ 1,430.00	\$ 1,471.44	\$ 1,471.00
		Commercial Filming - facility property usage, per day, per site minimum				\$ 6,946.32	\$ 6,946.00	\$ 7,150.54	\$ 7,151.00	\$ 7,358.62	\$ 7,359.00
13	C	Encroachment Fee - minimum fee	Sec 12.25	Yes	Encroachment	\$ 694.50	\$ 694.00	\$ 714.92	\$ 715.00	\$ 735.72	\$ 736.00
14	C	Harvey Milk Center Rental Rates	Sec 12.47	Yes	Rental						
		Room Rental Rates									
		Group 1 = Museum Sponsored Groups									
		Ball Room				\$ 38.54	\$ 39.00	\$ 39.67	\$ 40.00	\$ 40.83	\$ 41.00
		Rehearsal Room				\$ 18.50	\$ 18.00	\$ 19.04	\$ 19.00	\$ 19.60	\$ 20.00
		Exhibit Room				\$ 15.42	\$ 15.00	\$ 15.87	\$ 16.00	\$ 16.33	\$ 16.00
		Portrait Studio				\$ 23.12	\$ 23.00	\$ 23.80	\$ 24.00	\$ 24.50	\$ 24.00
		Group 2 = Non-Profit Groups									
		Ball Room				\$ 77.08	\$ 77.00	\$ 79.35	\$ 79.00	\$ 81.66	\$ 82.00
		Rehearsal Room				\$ 37.00	\$ 37.00	\$ 38.09	\$ 38.00	\$ 39.20	\$ 39.00
		Exhibit Room				\$ 30.83	\$ 31.00	\$ 31.74	\$ 32.00	\$ 32.66	\$ 33.00
		Portrait Studio				\$ 46.25	\$ 46.00	\$ 47.61	\$ 48.00	\$ 48.99	\$ 49.00
		Group 3 = Other Groups									
		Ball Room				\$ 154.16	\$ 154.00	\$ 158.70	\$ 159.00	\$ 163.31	\$ 163.00
		Rehearsal Room				\$ 74.00	\$ 74.00	\$ 76.17	\$ 76.00	\$ 78.39	\$ 78.00
		Exhibit Room				\$ 61.67	\$ 62.00	\$ 63.48	\$ 63.00	\$ 65.33	\$ 65.00
		Portrait Studio				\$ 92.50	\$ 92.00	\$ 95.22	\$ 95.00	\$ 97.99	\$ 98.00

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	Rounded Fee	FY 2018-19 Fee **	Rounded Fee	FY 2019-20 Fee **	Rounded Fee
15	C	Randall Museum Rental Rates	Sec 12.47	Yes	Rental						
		Group 1 = Non profit groups aligned with facility's mission									
		Auditorium - fee is per hour				\$ 38.54	\$ 39.00	\$ 39.67	\$ 40.00	\$ 40.83	\$ 41.00
		Buckley or Art Room - fee is per hour				\$ 18.50	\$ 18.00	\$ 19.04	\$ 19.00	\$ 19.60	\$ 20.00
		Randall Room - fee is per hour				\$ 15.42	\$ 15.00	\$ 15.87	\$ 16.00	\$ 16.33	\$ 16.00
		Art Studio/Patio - fee is per hour				\$ 23.12	\$ 23.00	\$ 23.80	\$ 24.00	\$ 24.50	\$ 24.00
		Terrace Room - fee is per hour				\$ 15.42	\$ 15.00	\$ 15.87	\$ 16.00	\$ 16.33	\$ 16.00
		East Deck - fee is per hour				\$ 23.12	\$ 23.00	\$ 23.80	\$ 24.00	\$ 24.50	\$ 24.00
		Lobby - fee is per hour				\$ 30.83	\$ 31.00	\$ 31.74	\$ 32.00	\$ 32.66	\$ 33.00
		Kitchen - fee is per hour				\$ 15.42	\$ 15.00	\$ 15.87	\$ 16.00	\$ 16.33	\$ 16.00
		Parking Lot - fee is per hour				\$ 15.42	\$ 15.00	\$ 15.87	\$ 16.00	\$ 16.33	\$ 16.00
		Group 2 = Non-profit groups not aligned with Randall's mission									
		Auditorium - fee is per hour				\$ 77.08	\$ 77.00	\$ 79.35	\$ 79.00	\$ 81.66	\$ 82.00
		Buckley or Art Room - fee is per hour				\$ 37.00	\$ 37.00	\$ 38.09	\$ 38.00	\$ 39.20	\$ 39.00
		Randall Room - fee is per hour				\$ 30.83	\$ 31.00	\$ 31.74	\$ 32.00	\$ 32.66	\$ 33.00
		Art Studio/Patio - fee is per hour				\$ 46.25	\$ 46.00	\$ 47.61	\$ 48.00	\$ 48.99	\$ 49.00
		Terrace Room - fee is per hour				\$ 30.83	\$ 31.00	\$ 31.74	\$ 32.00	\$ 32.66	\$ 33.00
		East Deck - fee is per hour				\$ 46.25	\$ 46.00	\$ 47.61	\$ 48.00	\$ 48.99	\$ 49.00
		Lobby - fee is per hour				\$ 61.67	\$ 62.00	\$ 63.48	\$ 63.00	\$ 65.33	\$ 65.00
		Kitchen - fee is per hour				\$ 30.83	\$ 31.00	\$ 31.74	\$ 32.00	\$ 32.66	\$ 33.00
		Parking Lot - fee is per hour				\$ 15.42	\$ 15.00	\$ 15.87	\$ 16.00	\$ 16.33	\$ 16.00
		Group 3 = Private Groups									
		Auditorium - fee is per hour				\$ 154.16	\$ 154.00	\$ 158.70	\$ 159.00	\$ 163.31	\$ 163.00
		Buckley or Art Room - fee is per hour				\$ 74.00	\$ 74.00	\$ 76.17	\$ 76.00	\$ 78.39	\$ 78.00
		Randall Room - fee is per hour				\$ 61.67	\$ 62.00	\$ 63.48	\$ 63.00	\$ 65.33	\$ 65.00
		Art Studio/Patio - fee is per hour				\$ 92.50	\$ 92.00	\$ 95.22	\$ 95.00	\$ 97.99	\$ 98.00
		Terrace Room - fee is per hour				\$ 61.67	\$ 62.00	\$ 63.48	\$ 63.00	\$ 65.33	\$ 65.00
		East Deck - fee is per hour				\$ 92.50	\$ 92.00	\$ 95.22	\$ 95.00	\$ 97.99	\$ 98.00
		Lobby - fee is per hour				\$ 123.33	\$ 123.00	\$ 126.96	\$ 127.00	\$ 130.65	\$ 131.00
		Kitchen - fee is per hour				\$ 61.67	\$ 62.00	\$ 63.48	\$ 63.00	\$ 65.33	\$ 65.00
		Parking Lot - fee is per hour				\$ 15.42	\$ 15.00	\$ 15.87	\$ 16.00	\$ 16.33	\$ 16.00
16	C	Swimming Pool Entry Fees	Sec 12.40	Yes	Entry						
		Toddler (ages 0-4)				Free	Free	Free	Free	Free	Free
		Children - (5-17)				\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
		Children Admission - Rec swim and Lap swim				\$ 1.23	\$ 1.00	\$ 1.27	\$ 1.00	\$ 1.31	\$ 1.00
		Monthly Pass - not including lessons				\$ 19.73	\$ 20.00	\$ 20.31	\$ 20.00	\$ 20.90	\$ 21.00
		Summer Pass				\$ 24.67	\$ 25.00	\$ 25.39	\$ 25.00	\$ 26.13	\$ 26.00
		Yearly Swim Pass				\$ 209.62	\$ 210.00	\$ 215.78	\$ 216.00	\$ 222.06	\$ 222.00
		Water Exercise - fee is per 10-session pack				\$ 24.67	\$ 25.00	\$ 25.39	\$ 25.00	\$ 26.13	\$ 26.00
		Adult - (18-55)									
		Adult Admission - Recreation Swim and Lap Swim				\$ 6.17	\$ 6.00	\$ 6.35	\$ 6.00	\$ 6.53	\$ 7.00
		Water Exercise				\$ 8.63	\$ 9.00	\$ 8.89	\$ 9.00	\$ 9.14	\$ 9.00
		Monthly Swim Pass (not including lessons)				\$ 81.38	\$ 81.00	\$ 83.78	\$ 84.00	\$ 86.21	\$ 86.00
		Recreation Swim Scrip Ticket for 10 Sessions				\$ 55.49	\$ 55.00	\$ 57.12	\$ 57.00	\$ 58.78	\$ 59.00
		Yearly Swim Pass				\$ 739.84	\$ 740.00	\$ 761.59	\$ 762.00	\$ 783.75	\$ 784.00
		Water Exercise Scrip Ticket - 10 sessions				\$ 73.98	\$ 74.00	\$ 76.16	\$ 76.00	\$ 78.38	\$ 78.00
		Seniors									
		Senior Admission - Recreation swim and Lap swim				\$ 4.93	\$ 5.00	\$ 5.08	\$ 5.00	\$ 5.23	\$ 5.00
		Monthly Swim Pass (not including lessons)				\$ 43.17	\$ 43.00	\$ 44.44	\$ 44.00	\$ 45.73	\$ 46.00
		Recreation Swim Scrip Ticket for 10 Sessions				\$ 25.90	\$ 26.00	\$ 26.66	\$ 27.00	\$ 27.44	\$ 27.00
		Yearly Swim Pass				\$ 493.23	\$ 493.00	\$ 507.73	\$ 508.00	\$ 522.50	\$ 523.00
		Water Exercise Scrip Ticket - 10 sessions				\$ 38.23	\$ 38.00	\$ 39.36	\$ 39.00	\$ 40.50	\$ 41.00
		Economic Need									
		Monthly Swim Pass (not including lessons)				\$ 45.63	\$ 46.00	\$ 46.97	\$ 47.00	\$ 48.34	\$ 48.00
		Recreation Swim Scrip Ticket for 10 Sessions				\$ 25.90	\$ 26.00	\$ 26.66	\$ 27.00	\$ 27.44	\$ 27.00
		Yearly Swim Pass				\$ 493.23	\$ 493.00	\$ 507.73	\$ 508.00	\$ 522.50	\$ 523.00
		Water Exercise Scrip Ticket - 10 sessions				\$ 38.23	\$ 38.00	\$ 39.36	\$ 39.00	\$ 40.50	\$ 41.00
		Lessons									
		Preschool/Tiny Tots (with parent), fee is for 10 weeks/10 Sessions				\$ 65.37	\$ 65.00	\$ 67.29	\$ 67.00	\$ 69.25	\$ 69.00
		Youth 6 years / 48" inch 30 min, fee is for 10 weeks/10 Sessions				\$ 30.83	\$ 31.00	\$ 31.73	\$ 32.00	\$ 32.66	\$ 33.00
		Youth 6 years / 48" inch 40 min, fee is for 10 weeks/10 Sessions				\$ 51.79	\$ 52.00	\$ 53.31	\$ 53.00	\$ 54.86	\$ 55.00
		Adult, fee is for 10 weeks/10 Sessions				\$ 82.63	\$ 83.00	\$ 85.06	\$ 85.00	\$ 87.54	\$ 88.00
		Water Fitness (all ages) one class				\$ 8.63	\$ 9.00	\$ 8.89	\$ 9.00	\$ 9.14	\$ 9.00
		Semi-private (2-3 students per instructor) 5 classes/30 min				\$ 129.50	\$ 129.00	\$ 133.31	\$ 133.00	\$ 137.18	\$ 137.00
		Private 5 classes/30 min				\$ 197.33	\$ 197.00	\$ 203.13	\$ 203.00	\$ 209.04	\$ 209.00
		Pre-Competitive Swim Teams 10 classes/60 min				\$ 61.67	\$ 62.00	\$ 63.48	\$ 63.00	\$ 65.33	\$ 65.00
		Classes - fees do not included the cost of material or certification costs									

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	Rounded Fee	FY 2018-19 Fee **	Rounded Fee	FY 2019-20 Fee **	Rounded Fee
		Level 1 Step 1				\$ 0.32	\$ -	\$ 0.33	\$ -	\$ 0.34	\$ -
		Level 1 Step 2				\$ 0.64	\$ 1.00	\$ 0.66	\$ 1.00	\$ 0.68	\$ 1.00
		Level 1 Step 3				\$ 0.96	\$ 1.00	\$ 0.99	\$ 1.00	\$ 1.02	\$ 1.00
		Level 1 Step 4				\$ 1.28	\$ 1.00	\$ 1.32	\$ 1.00	\$ 1.36	\$ 1.00
		Level 1 Step 5				\$ 1.60	\$ 2.00	\$ 1.65	\$ 2.00	\$ 1.70	\$ 2.00
		Level 2 Step 1				\$ 1.92	\$ 2.00	\$ 1.98	\$ 2.00	\$ 2.04	\$ 2.00
		Level 2 Step 2				\$ 2.24	\$ 2.00	\$ 2.31	\$ 2.00	\$ 2.37	\$ 2.00
		Level 2 Step 3				\$ 2.56	\$ 3.00	\$ 2.64	\$ 3.00	\$ 2.71	\$ 3.00
		Level 2 Step 4				\$ 2.88	\$ 3.00	\$ 2.97	\$ 3.00	\$ 3.05	\$ 3.00
		Level 2 Step 5				\$ 3.84	\$ 4.00	\$ 3.95	\$ 4.00	\$ 4.07	\$ 4.00
		Level 3 Step 1				\$ 5.12	\$ 5.00	\$ 5.27	\$ 5.00	\$ 5.43	\$ 5.00
		Level 3 Step 2				\$ 6.40	\$ 6.00	\$ 6.59	\$ 7.00	\$ 6.78	\$ 7.00
		Level 3 Step 3				\$ 7.68	\$ 8.00	\$ 7.91	\$ 8.00	\$ 8.14	\$ 8.00
		Level 3 Step 4				\$ 8.96	\$ 9.00	\$ 9.23	\$ 9.00	\$ 9.50	\$ 9.00
		Level 3 Step 5				\$ 10.25	\$ 10.00	\$ 10.55	\$ 11.00	\$ 10.85	\$ 11.00
		Level 4 Step 1				\$ 15.37	\$ 15.00	\$ 15.82	\$ 16.00	\$ 16.28	\$ 16.00
		Level 4 Step 2				\$ 20.49	\$ 20.00	\$ 21.09	\$ 21.00	\$ 21.71	\$ 22.00
		Level 4 Step 3				\$ 25.61	\$ 26.00	\$ 26.37	\$ 26.00	\$ 27.13	\$ 27.00
		Level 4 Step 4				\$ 30.74	\$ 31.00	\$ 31.64	\$ 32.00	\$ 32.56	\$ 33.00
		Level 4 Step 5				\$ 35.86	\$ 36.00	\$ 36.91	\$ 37.00	\$ 37.99	\$ 38.00
4	C	Reservation Administrative Fees	Sec 12.45	Yes	Fee						
		Refund processing fee, or 20% of the fee, whichever is greater				\$ 12.81	\$ 13.00	\$ 13.18	\$ 13.00	\$ 13.57	\$ 14.00
		Program withdrawal fee, or 20% of the fee, whichever is greater				\$ 12.81	\$ 13.00	\$ 13.18	\$ 13.00	\$ 13.57	\$ 14.00
		Cancellation fee, or 20% of fee, whichever is greater for cancellation of facility rental reservation				\$ 25.61	\$ 26.00	\$ 26.37	\$ 26.00	\$ 27.13	\$ 27.00
		Application fee for special event, non-refundable				\$ 64.03	\$ 64.00	\$ 65.92	\$ 66.00	\$ 67.83	\$ 68.00
		Cancellation or reschedule of Athletic Field Permit				\$ 30.83	\$ 31.00	\$ 31.74	\$ 32.00	\$ 32.66	\$ 33.00
5	C	Athletic Leagues - Public Benefit Prog.	Sec 12.48	Yes	Enrollment						
		Public Benefit Youth (Min)				\$ 12.33	\$ 12.00	\$ 12.70	\$ 13.00	\$ 13.07	\$ 13.00
		Public Benefit Youth (Max)				\$ 30.83	\$ 31.00	\$ 31.74	\$ 32.00	\$ 32.66	\$ 33.00
		Public Benefit Adult (Min)				\$ 37.00	\$ 37.00	\$ 38.09	\$ 38.00	\$ 39.20	\$ 39.00
		Public Benefit Adult (Max)				\$ 61.67	\$ 62.00	\$ 63.48	\$ 63.00	\$ 65.33	\$ 65.00
		Revenue Program Youth (Min)				\$ 30.83	\$ 31.00	\$ 31.74	\$ 32.00	\$ 32.66	\$ 33.00
		Revenue Program Youth (Max)				\$ 61.67	\$ 62.00	\$ 63.48	\$ 63.00	\$ 65.33	\$ 65.00
		Revenue Program Adult (Min)				\$ 61.67	\$ 62.00	\$ 63.48	\$ 63.00	\$ 65.33	\$ 65.00
		Revenue Program Adult (Max)				\$ 86.33	\$ 86.00	\$ 88.87	\$ 89.00	\$ 91.46	\$ 91.00
		For Profit Program Youth (Min)				\$ 67.83	\$ 68.00	\$ 69.83	\$ 70.00	\$ 71.86	\$ 72.00
		For Profit Program Youth (Max)				\$ 104.83	\$ 105.00	\$ 107.91	\$ 108.00	\$ 111.05	\$ 111.00
		For Profit Program Adult (Min)				\$ 104.83	\$ 105.00	\$ 107.91	\$ 108.00	\$ 111.05	\$ 111.00
		For Profit Program Adult (Max)				\$ 123.33	\$ 123.00	\$ 126.96	\$ 127.00	\$ 130.65	\$ 131.00
		Leagues Futsol Youth				\$ 308.33	\$ 308.00	\$ 317.39	\$ 317.00	\$ 326.63	\$ 327.00
		Leagues Futsol Adult				\$ 554.99	\$ 555.00	\$ 571.31	\$ 571.00	\$ 587.93	\$ 588.00
		Leagues 7 a side Soccer Youth				\$ 308.33	\$ 308.00	\$ 317.39	\$ 317.00	\$ 326.63	\$ 327.00
		Leagues 7 a side Soccer Adult				\$ 554.99	\$ 555.00	\$ 571.31	\$ 571.00	\$ 587.93	\$ 588.00
		Leagues Women's Volleyball Adult Youth				\$ 382.33	\$ 382.00	\$ 393.57	\$ 394.00	\$ 405.02	\$ 405.00
		Leagues Women's Basketball Adult Youth				\$ 616.66	\$ 617.00	\$ 634.79	\$ 635.00	\$ 653.26	\$ 653.00
		Note: The Rec & Park Commission is authorized to establish SF residing families who meet low income eligibility. To satisfy income limit requirements, the applicant's household annual income must be less than or equal to the following:									
		Family of 2 - \$27,450, Family of 3 - \$30,850, Family of 4 - \$34,300, Family of 5 - \$37,050, and Family of 6 - \$39,800									
						Fiscal Year 2017-18		Fiscal Year 2017-18		Fiscal Year 2017-18	
Item	Status	Description	Code	CPI	Unit Basis (e.g., per sq. ft./)	Fee	Rounded Fee	Fee	Rounded Fee	Fee	Rounded Fee
1	C	PROGRAM - CAMP MATHER									
		Camp Mather Fees	Sec 12.01a	Yes	Reservation						
		San Francisco Residents									
		2 Person Cabin Size - Weekly Rate				\$ 510.11	\$ 510.00	\$ 525.10	\$ 525.00	\$ 540.38	\$ 540.00
		2 Person Cabin Size - Nightly Rate				\$ 92.87	\$ 93.00	\$ 95.60	\$ 96.00	\$ 98.38	\$ 98.00
		3 Person Cabin Size - Weekly Rate				\$ 691.81	\$ 692.00	\$ 712.14	\$ 712.00	\$ 732.87	\$ 733.00
		3 Person Cabin Size - Nightly Rate				\$ 122.48	\$ 122.00	\$ 126.08	\$ 126.00	\$ 129.75	\$ 130.00
		4 Person Cabin Size - Weekly Rate				\$ 854.66	\$ 855.00	\$ 879.79	\$ 880.00	\$ 905.39	\$ 905.00
		4 Person Cabin Size - Nightly Rate				\$ 153.44	\$ 153.00	\$ 157.95	\$ 158.00	\$ 162.54	\$ 163.00
		5 Person Cabin Size - Weekly Rate				\$ 997.33	\$ 997.00	\$ 1,026.65	\$ 1,027.00	\$ 1,056.53	\$ 1,057.00
		5 Person Cabin Size - Nightly Rate				\$ 183.05	\$ 183.00	\$ 188.43	\$ 188.00	\$ 193.91	\$ 194.00
		6 Person Cabin Size - Weekly Rate				\$ 1,119.81	\$ 1,120.00	\$ 1,152.73	\$ 1,153.00	\$ 1,186.28	\$ 1,186.00
		6 Person Cabin Size - Nightly Rate				\$ 223.42	\$ 223.00	\$ 229.99	\$ 230.00	\$ 236.68	\$ 237.00
		4 Person Tent Size - Weekly Rate				\$ 201.89	\$ 202.00	\$ 207.82	\$ 208.00	\$ 213.87	\$ 214.00
		4 Person Tent Size - Nightly Rate				\$ 40.38	\$ 40.00	\$ 41.56	\$ 42.00	\$ 42.77	\$ 43.00
		6 Person Tent Size - Weekly Rate				\$ 263.80	\$ 264.00	\$ 271.56	\$ 272.00	\$ 279.46	\$ 279.00
		6 Person Tent Size - Nightly Rate				\$ 53.84	\$ 54.00	\$ 55.42	\$ 55.00	\$ 57.03	\$ 57.00
		Non Residents	Sec 12.01b	Yes	Reservation						

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g.. per sq. ft./)	FY 2017-18 Fee	Rounded Fee	FY 2018-19 Fee **	Rounded Fee	FY 2019-20 Fee **	Rounded Fee
		2 Person Cabin Size - Weekly Rate				\$ 611.05	\$ 611.00	\$ 629.01	\$ 629.00	\$ 647.32	\$ 647.00
		2 Person Cabin Size - Nightly Rate				\$ 102.29	\$ 102.00	\$ 105.30	\$ 105.00	\$ 108.36	\$ 108.00
		3 Person Cabin Size - Weekly Rate				\$ 846.59	\$ 847.00	\$ 871.48	\$ 871.00	\$ 896.84	\$ 897.00
		3 Person Cabin Size - Nightly Rate				\$ 142.67	\$ 143.00	\$ 146.86	\$ 147.00	\$ 151.14	\$ 151.00
		4 Person Cabin Size - Weekly Rate				\$ 1,017.52	\$ 1,018.00	\$ 1,047.43	\$ 1,047.00	\$ 1,077.91	\$ 1,078.00
		4 Person Cabin Size - Nightly Rate				\$ 173.62	\$ 174.00	\$ 178.73	\$ 179.00	\$ 183.93	\$ 184.00
		5 Person Cabin Size - Weekly Rate				\$ 1,191.14	\$ 1,191.00	\$ 1,226.16	\$ 1,226.00	\$ 1,261.84	\$ 1,262.00
		5 Person Cabin Size - Nightly Rate				\$ 203.23	\$ 203.00	\$ 209.21	\$ 209.00	\$ 215.30	\$ 215.00

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g.. per sq. ft./)	FY 2017-18 Fee	Rounded Fee	FY 2018-19 Fee **	Rounded Fee	FY 2019-20 Fee **	Rounded Fee
		Driving Range Balls - large bucket				\$ 13.50	\$ 14.00	\$ 13.90	\$ 14.00	\$ 14.30	\$ 14.00
		Same-day replay (Standard, Bay Area, and Resident)				30% of originally purchased round		30% of originally purchased round		30% of originally purchased round	
		Reservation Premium				\$ 11.50	\$ 12.00	\$ 11.84	\$ 12.00	\$ 12.18	\$ 12.00

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	Rounded Fee	FY 2018-19 Fee **	Rounded Fee	FY 2019-20 Fee **	Rounded Fee
2	C	Fleming Golf Green Fees	Sec 12.12.2	Yes	Per Round						
		Weekdays = Mon 6am-Fri noon, Weekends = Fri noon-Sun									
		Resident with card, Weekdays				\$ 24.75	\$ 25.00	\$ 25.48	\$ 25.00	\$ 26.22	\$ 26.00
		Resident with card, Weekends				\$ 28.13	\$ 28.00	\$ 28.95	\$ 29.00	\$ 29.80	\$ 30.00
		Nonresident, Weekdays				\$ 31.50	\$ 32.00	\$ 32.43	\$ 32.00	\$ 33.37	\$ 33.00
		Nonresident, Weekends				\$ 37.13	\$ 37.00	\$ 38.22	\$ 38.00	\$ 39.33	\$ 39.00
		Junior, Weekdays				\$ 13.50	\$ 14.00	\$ 13.90	\$ 14.00	\$ 14.30	\$ 14.00
		Junior, Weekends				\$ 16.88	\$ 17.00	\$ 17.37	\$ 17.00	\$ 17.88	\$ 18.00
		Senior, Weekdays				\$ 18.00	\$ 18.00	\$ 18.53	\$ 19.00	\$ 19.07	\$ 19.00
		Senior, Weekends				\$ 23.63	\$ 24.00	\$ 24.32	\$ 24.00	\$ 25.03	\$ 25.00
		Tournament, Weekdays				\$ 37.13	\$ 37.00	\$ 38.22	\$ 38.00	\$ 39.33	\$ 39.00
		Tournament, Weekends				\$ 49.50	\$ 50.00	\$ 50.96	\$ 51.00	\$ 52.44	\$ 52.00
		Replay Weekdays/Weekends				\$ 13.50	\$ 14.00	\$ 13.90	\$ 14.00	\$ 14.30	\$ 14.00
3	C	Lincoln Golf Green Fees	Sec 12.12.3	Yes	Per Round						
		Standard/Non Resident - Weekdays				\$ 43.88	\$ 44.00	\$ 45.17	\$ 45.00	\$ 46.48	\$ 46.00
		Standard/Non Resident - Weekends & Holidays				\$ 48.38	\$ 48.00	\$ 49.80	\$ 50.00	\$ 51.25	\$ 51.00
		Resident - Weekdays				\$ 28.13	\$ 28.00	\$ 28.95	\$ 29.00	\$ 29.80	\$ 30.00
		Resident - Weekends & Holidays				\$ 33.75	\$ 34.00	\$ 34.74	\$ 35.00	\$ 35.75	\$ 36.00
		Senior Resident - Weekdays				\$ 15.75	\$ 16.00	\$ 16.21	\$ 16.00	\$ 16.69	\$ 17.00
		Senior Resident - Weekends & Holidays				\$ 24.75	\$ 25.00	\$ 25.48	\$ 25.00	\$ 26.22	\$ 26.00
		Junior Resident - Weekdays				\$ 13.50	\$ 14.00	\$ 13.90	\$ 14.00	\$ 14.30	\$ 14.00
		Junior Resident - Weekends & Holidays				\$ 19.13	\$ 19.00	\$ 19.69	\$ 20.00	\$ 20.26	\$ 20.00
		Back 9 - Weekdays				\$ 14.63	\$ 15.00	\$ 15.06	\$ 15.00	\$ 15.49	\$ 15.00
		Back 9 - Weekends & Holidays				\$ 20.25	\$ 20.00	\$ 20.85	\$ 21.00	\$ 21.45	\$ 21.00
		Twilight - Weekdays				\$ 24.75	\$ 25.00	\$ 25.48	\$ 25.00	\$ 26.22	\$ 26.00
		Twilight - Weekends & Holidays				\$ 32.63	\$ 33.00	\$ 33.59	\$ 34.00	\$ 34.56	\$ 35.00
		Tournament - Weekdays				\$ 50.63	\$ 51.00	\$ 52.12	\$ 52.00	\$ 53.63	\$ 54.00
		Tournament - Weekends & Holidays				\$ 61.88	\$ 62.00	\$ 63.70	\$ 64.00	\$ 65.55	\$ 66.00
4	C	Sharp Park Golf Green Fees	Sec 12.12.4	Yes	Per Round						
		Non Resident - Weekdays				\$ 47.25	\$ 47.00	\$ 48.64	\$ 49.00	\$ 50.06	\$ 50.00
		Non Resident - Weekends & Holidays				\$ 51.75	\$ 52.00	\$ 53.27	\$ 53.00	\$ 54.82	\$ 55.00
		Resident - Weekdays				\$ 29.25	\$ 29.00	\$ 30.11	\$ 30.00	\$ 30.99	\$ 31.00
		Resident - Weekends & Holidays				\$ 34.88	\$ 35.00	\$ 35.90	\$ 36.00	\$ 36.95	\$ 37.00
		Senior Resident - Weekdays				\$ 16.88	\$ 17.00	\$ 17.37	\$ 17.00	\$ 17.88	\$ 18.00
		Senior Resident - Weekends & Holidays				\$ 27.00	\$ 27.00	\$ 27.79	\$ 28.00	\$ 28.60	\$ 29.00
		Junior Standard - Weekend				\$ 27.00	\$ 27.00	\$ 27.79	\$ 28.00	\$ 28.60	\$ 29.00
		Junior Standard - Weekday				\$ 23.63	\$ 24.00	\$ 24.32	\$ 24.00	\$ 25.03	\$ 25.00
		Junior Resident - Weekdays				\$ 14.63	\$ 15.00	\$ 15.06	\$ 15.00	\$ 15.49	\$ 15.00
		Junior Resident - Weekends & Holidays				\$ 20.25	\$ 20.00	\$ 20.85	\$ 21.00	\$ 21.45	\$ 21.00
		Back 9 - Weekdays				\$ 15.75	\$ 16.00	\$ 16.21	\$ 16.00	\$ 16.69	\$ 17.00
		Back 9 - Weekends & Holidays				\$ 21.38	\$ 21.00	\$ 22.00	\$ 22.00	\$ 22.64	\$ 23.00
		Twilight - Weekdays				\$ 27.00	\$ 27.00	\$ 27.79	\$ 28.00	\$ 28.60	\$ 29.00
		Twilight - Weekends & Holidays				\$ 33.75	\$ 34.00	\$ 34.74	\$ 35.00	\$ 35.75	\$ 36.00
		Tournament - Weekdays				\$ 54.00	\$ 54.00	\$ 55.59	\$ 56.00	\$ 57.21	\$ 57.00
		Tournament - Weekends & Holidays				\$ 65.25	\$ 65.00	\$ 67.17	\$ 67.00	\$ 69.13	\$ 69.00
5	C	Golden Gate Golf Green Fees	Sec 12.12.5	Yes	Per Round						
		Non-Resident - Weekdays				\$ 18.00	\$ 18.00	\$ 18.53	\$ 19.00	\$ 19.07	\$ 19.00
		Non-Resident - Weekends				\$ 22.50	\$ 23.00	\$ 23.16	\$ 23.00	\$ 23.84	\$ 24.00
		Resident - Weekdays				\$ 13.50	\$ 14.00	\$ 13.90	\$ 14.00	\$ 14.30	\$ 14.00
		Resident - Weekends				\$ 15.75	\$ 16.00	\$ 16.21	\$ 16.00	\$ 16.69	\$ 17.00
		Senior - Weekdays				\$ 10.13	\$ 10.00	\$ 10.42	\$ 10.00	\$ 10.73	\$ 11.00
		Senior - Weekends				\$ 13.50	\$ 14.00	\$ 13.90	\$ 14.00	\$ 14.30	\$ 14.00
		Junior - Weekdays, Resident				\$ 6.75	\$ 7.00	\$ 6.95	\$ 7.00	\$ 7.15	\$ 7.00
		Junior - Weekends & Holidays, Resident				\$ 9.00	\$ 9.00	\$ 9.26	\$ 9.00	\$ 9.53	\$ 10.00
		Junior - Weekday, Standard				\$ 9.00	\$ 9.00	\$ 9.26	\$ 9.00	\$ 9.53	\$ 10.00
		Junior - Weekends & Holidays, Standard				\$ 11.25	\$ 11.00	\$ 11.58	\$ 12.00	\$ 11.92	\$ 12.00
		Twilight - Weekdays				\$ 10.13	\$ 10.00	\$ 10.42	\$ 10.00	\$ 10.73	\$ 11.00
		Twilight - Weekends & Holidays				\$ 11.25	\$ 11.00	\$ 11.58	\$ 12.00	\$ 11.92	\$ 12.00
		Tournament - Weekdays				\$ 21.38	\$ 21.00	\$ 22.00	\$ 22.00	\$ 22.64	\$ 23.00
		Tournament - Weekends & Holidays				\$ 31.50	\$ 32.00	\$ 32.43	\$ 32.00	\$ 33.37	\$ 33.00
		Driving Range Balls - small bucket				\$ 4.60	\$ 5.00	\$ 4.74	\$ 5.00	\$ 4.87	\$ 5.00
		Driving Range Balls - large bucket				\$ 6.90	\$ 7.00	\$ 7.10	\$ 7.00	\$ 7.31	\$ 7.00
6	C	McLaren Park (Gleneagles) Golf	Sec 12.12.6	Yes	Per Round						
		Standard - 9 hole weekday				\$ 21.38	\$ 21.00	\$ 22.00	\$ 22.00	\$ 22.64	\$ 23.00
		Standard - 18 hole weekday				\$ 31.50	\$ 32.00	\$ 32.43	\$ 32.00	\$ 33.37	\$ 33.00

Item	Fee Status	Description	Code Authorization	Auto CPI Adjust Yes/No	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	Rounded Fee	FY 2018-19 Fee **	Rounded Fee	FY 2019-20 Fee **	Rounded Fee
		Marina Parking, Crew & Non-Owner - fee is per day				\$ 8.63	\$ 9.00	\$ 8.88	\$ 9.00	\$ 9.14	\$ 9.00
		Special Event Parking - fee is per day				\$ 8.63	\$ 9.00	\$ 8.88	\$ 9.00	\$ 9.14	\$ 9.00
		Trailer/Dingy Parking, for Regatta etc. - fee is per day				\$ 8.63	\$ 9.00	\$ 8.88	\$ 9.00	\$ 9.14	\$ 9.00
		Purchase Fees			Per Key						
		Key Purchase (Berth holders, Partners & Families) - fee is per key				\$ 28.75	\$ 29.00	\$ 29.60	\$ 30.00	\$ 30.46	\$ 30.00
		Services	Sec 12.11	Yes	Per Fee						
		Chain Fee (delinquent fees, unauthorized vessels) - fee is per incident				\$ 59.19	\$ 59.00	\$ 60.93	\$ 61.00	\$ 62.70	\$ 63.00
		Dock Box Cleaning Fee - fee is from Haz Mat Deposit				\$ 59.19	\$ 59.00	\$ 60.93	\$ 61.00	\$ 62.70	\$ 63.00
		Impound - fee is per incident				\$ 177.56	\$ 178.00	\$ 182.78	\$ 183.00	\$ 188.10	\$ 188.00
		Harbor Line Installation - fee is per line				\$ 35.51	\$ 36.00	\$ 36.56	\$ 37.00	\$ 37.62	\$ 38.00
		Labor (per incident)				\$ 59.19	\$ 59.00	\$ 60.93	\$ 61.00	\$ 62.70	\$ 63.00
		Labor (per hour, if greater than per incident amount)				\$ 88.78	\$ 89.00	\$ 91.39	\$ 91.00	\$ 94.05	\$ 94.00
		Labor (per hour after-hours)				\$ 115.00	\$ 115.00	\$ 118.38	\$ 118.00	\$ 121.83	\$ 122.00
		Late Fees				10% of initial fee		10% of initial fee		10% of initial fee	
		Pump Out Water - fee is for the first incident				\$ 88.78	\$ 89.00	\$ 91.39	\$ 91.00	\$ 94.05	\$ 94.00
		Pumped out Water - fee is for second and subsequent incidents				\$ 147.96	\$ 148.00	\$ 152.31	\$ 152.00	\$ 156.75	\$ 157.00
		Slip Transfer - Administrative fee				\$ 57.50	\$ 58.00	\$ 59.19	\$ 59.00	\$ 60.91	\$ 61.00
		Slip Transfer Fee - Berth Length: 35' and under, fee is per foot				\$ 172.53	\$ 173.00	\$ 177.60	\$ 178.00	\$ 182.77	\$ 183.00
		Slip Transfer Fee - Berth Length: 40' and 45', fee is per foot				\$ 230.21	\$ 230.00	\$ 236.98	\$ 237.00	\$ 243.87	\$ 244.00
		Slip Transfer Fee - Berth Length: 50' and up, fee is per foot				\$ 374.45	\$ 374.00	\$ 385.45	\$ 385.00	\$ 396.67	\$ 397.00
		Storage	Sec 12.11	Yes	Per Fee						
		Dock Box - fee is per month for each additional (first box free)				\$ 17.76	\$ 18.00	\$ 18.28	\$ 18.00	\$ 18.81	\$ 19.00
		Multi-hull Surcharge				additional 40% of monthly berth fee		additional 40% of monthly berth fee		additional 40% of monthly berth fee	
		Skiff, less than 20' and no power or dock box - fee is per month				\$ 118.37	\$ 118.00	\$ 121.85	\$ 122.00	\$ 125.40	\$ 125.00
		Small Boat Rack (Dingy, kayak or canoe) - - fee is per month				\$ 29.59	\$ 30.00	\$ 30.46	\$ 30.00	\$ 31.35	\$ 31.00
		Storage Lockers - fee is per month				\$ 29.59	\$ 30.00	\$ 30.46	\$ 30.00	\$ 31.35	\$ 31.00
		Wait List Fee - fee is per year				\$ 88.78	\$ 89.00	\$ 91.39	\$ 91.00	\$ 94.05	\$ 94.00

Fee Status:

- C Continuing
- M Modified
- N New
- D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Sheriff (SHF)

Item	Fee Status	Description	Code Authorization	Unit Basis (e.g., per sq. ft./)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee **	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)	Fiscal Year of Last Increase	Fee Prior to Last Increase
1	C	Civil Fees	Government Code		Various	N/A	\$ 300,000.00	0%	Various	N/A	\$ 300,000.00	0%	Various	N/A	\$ 300,000.00	0%	2002 & 2011	\$ -
2	C	Civil Fees	Government Code		Various	N/A	\$ 69,574.00	0%	Various	N/A	\$ 69,574.00	0%	Various	N/A	\$ 69,574.00	0%	2003 & 2011	\$ 1.00
3	C	Civil Fees	Government Code		Various	N/A	\$ 162,338.00	0%	Various	N/A	\$ 162,338.00	0%	Various	N/A	\$ 162,338.00	0%	2004 & 2011	\$ 2.00
4	C	Civil Fees	Government Code		Various	N/A	\$ 183,540.00	0%	Various	N/A	\$ 183,540.00	0%	Various	N/A	\$ 183,540.00	0%	2005 & 2011	\$ 3.00
5	C	Civil Fees	Government Code		Various	N/A	\$ 9,660.00	0%	Various	N/A	\$ 9,660.00	0%	Various	N/A	\$ 9,660.00	0%	2006 & 2011	\$ 4.00
					\$ -		\$ 725,112.00		\$ -		\$ 725,112.00		\$ -		\$ 725,112.00			\$ -

Fee Status:
 C Continuing
 M Modified
 N New
 D Discontinued

Budget Form 2B: Schedule of Licenses, Permits, Fines & Service Charges

DEPARTMENT: Treasurer Tax Collector (TTX)

Inflation Factor for FY 2018-19 Fee Auto Increase as per Code Section	2.94%
Inflation Factor for FY 2019-20 Fee Auto Increase as per Code Section	2.91%

Item	Fee Status M/N	Description	Code Authorization	Unit Basis (e.g., per sq. ft.)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)
1	C	Fee for public document request under Sunshine Ordinance	S.F. Administrative Code sec 67.21	per request	\$ 30.00	166	\$ 5,000	100%	\$ 30.00	166	\$ 5,000	100%	\$ 30.00	166	\$ 5,000	100%
2	C	Returned Check (NSF) fee	S.F. Administrative Code Sec 10.13-1	per returned check	\$ 50.00	2500	\$ 125,000	100%	\$ 50.00	2500	\$ 125,000	100%	\$ 50.00	2500	\$ 125,000	100%
3	C	Collection cost for Delinquent Unsecured	Revenue and Taxation 2922.E	per delinquent	\$ 55.00	3,264	\$ 179,520.00	100%	\$ 55.00	3,264	\$ 179,520.00	100%	\$ 55.00	3,264	\$ 179,520.00	100%
4	C	Collection Fee - Licenses		per license		12,784	\$ 178,980.00	100%	\$14 per license	12,784	\$ 178,980.00	100%	\$14 per license	12,784	\$ 178,980.00	100%
5	C	Delinquent Installment Collection Fee for late	CA Revenue and Taxation Code Section 2621	per late	to TTX & \$10	11,500	\$ 402,500.00	100%	TTX & \$10 to	11,500	\$ 402,500.00	100%	TTX & \$10 to	11,500	\$ 402,500.00	100%
6	C	Redemption Fee for defaulted properties.	CA Revenue and Taxation Code Section 4373	per	[\$40 to TTX		\$ 100,000.00	100%	[\$40 to TTX &		\$ 100,000.00	100%	[\$40 to TTX &		\$ 100,000.00	100%
7	C	Magnetic tape of Secured property tax roll	Government Code Section 6257	per tape/CD	\$ 400.00	125	\$ 50,000.00	100%	\$ 400.00	125	\$ 50,000.00	100%	\$ 400.00	125	\$ 50,000.00	100%
8	C	Magnetic tape of Supplemental, Escape &	Government Code Section 6257	per tape/CD	\$ 200.00	300	\$ 60,000.00	100%	\$ 200.00	300	\$ 60,000.00	100%	\$ 200.00	300	\$ 60,000.00	100%
9	C	Installment payment plan set up fee	S.F. Administrative Code sec 10.40-1	per account	\$ 50.00	1,100	\$ 55,000.00	100%	\$ 50.00	1,100	\$ 55,000.00	100%	\$ 50.00	1,100	\$ 55,000.00	100%
10	C	Commissions from collections of delinquent	SF Administrative Code 10.40-1	% of	of total	N/A	\$ 300,349.00	100%	total collected	N/A	\$ 300,349.00	100%	total collected	N/A	\$ 300,349.00	100%
11	C	Collection Costs for new accounts assigned	SF Administrative Code 10-40-1	per account	\$ 25.00		\$ -		\$ 25.00		\$ -		\$ 25.00		\$ -	
12	C	Escrow Fee	SF Administrative Code 10.40-1	per account	\$ 50.00	1,000	\$ 50,000.00	100%	\$ 50.00	1,000	\$ 50,000.00	100%	\$ 50.00	1,000	\$ 50,000.00	100%
13	C	Business Code Violation Citation	BT Code 6-17-5	per citation	\$ 50.00	15,000	\$ 75,000.00	100%	\$ 50.00	15,000	\$ 75,000.00	100%	\$ 50.00	15,000	\$ 75,000.00	100%
14	C	Fees collected for small claims post judgment interest & returned checks charge if applicable.	CA Civil Procedure Code 685.010 & CA Civil Procedure Code 1719	per judgment collected	10% of amount collected.	N/A	\$ 20,000.00	100%	10% of amount collected.	N/A	\$ 20,000.00	100%	10% of amount collected.	N/A	\$ 20,000.00	100%
15	C	Revenue Equipment Compliance(RCE) Fee on all parking stations that are subject to the requirements in Article 22 to recover administrative and enforcement costs.	SF Business & Tax Regulation Code Article 22	per parking station	\$ 500.00	602	\$ 301,000.00	100%	\$ 500.00	602	\$ 301,000.00	100%	\$ 500.00	602	\$ 301,000.00	100%
16	C	Collection Fee Delinquent Business tax registration renewal, payroll tax payments etc..	SF Business & Tax Article 6 Common Admin Sec.6.17-5	per account per delinquency	\$55 for all tax deadlines and all tax types. Note: \$25 Adm Fee for \$25 RG Taxpayers	18,327	\$ 1,008,000.00	100%	\$55 for all tax deadlines and all tax types. Note: \$25 Adm Fee for \$25 RG Taxpayers	18,327	\$ 1,008,000.00	100%	\$55 for all tax deadlines and all tax types. Note: \$25 Adm Fee for \$25 RG Taxpayers	18,327	\$ 1,008,000.00	100%
17	C	Fee collected for required alarm license or annual renewal per location	SF Police Code Sec.3707	per alarm site	Residential \$45 and Commercial \$70		\$ -		Residential \$45 and Commercial \$70		\$ -		Residential \$45 and Commercial \$70		\$ -	
18	C	Delinquent fee collected for late payment of alarm license per location	SF Police Code Sec.3710.5	per alarm site	Residential \$22.50 and Commercial \$35		\$ -		Residential \$22.50 and Commercial \$35		\$ -		Residential \$22.50 and Commercial \$35		\$ -	
19	C	False alarm penalty after the first during the calendar year except for a non-licensed alarm system is \$350 total	SF Police Code Sec.3714	per false alarm	\$100 to \$250 per false alarm		\$ -		\$100 to \$250 per false alarm		\$ -		\$100 to \$250 per false alarm		\$ -	
20	C	Neighborhood Beautification Fund					\$ -				\$ -				\$ -	

Item	Fee Status M/N	Description	Code Authorization	Unit Basis (e.g.. per sq. ft./)	FY 2017-18 Fee	FY 2017-18 Units (Est.)	FY 2017-18 Revenue Budgeted	FY 2017-18 Cost Recovery (Est.)	FY 2018-19 Fee	FY 2018-19 Units (Est.)	FY 2018-19 Revenue Proposed	FY 2018-19 Cost Recovery (Est.)	FY 2019-20 Fee **	FY 2019-20 Units (Est.)	FY 2019-20 Revenue Proposed	FY 2019-20 Cost Recovery (Est.)
21	C	Business registration fee based on receipts for the immediately preceding tax year for General Rule businesses (Base Rate A)	955(e) and (g)	per business	Based on total gross receipts and 13 amounts ranging from \$90 per year to \$36,225	N/A - Tax	N/A - Tax				N/A - Tax					N/A - Tax
22	C	Business registration fee based on receipts for the immediately preceding tax year for Retail Trade, Wholesale and Certain services businesses (Base Rate B)	955(e) and (g)	per business	Based on total gross receipts and 13 amounts ranging from \$75 per year to \$31,050	N/A - Tax	N/A - Tax				N/A - Tax					N/A - Tax
23	C	Business registration fee based on the total amount of payroll expense for immediately preceding tax year for an Administrative Office business (Base Rate AOT)	955(e) and (g)	per business	Three amounts for the fee: \$15,525 for up to 2.5m; \$25,875 for up to 25M; or \$36,225 for 25M or more	N/A - Tax	N/A - Tax				N/A - Tax					N/A - Tax

Fee Status:

- C Continuing
- M Modified
- N New
- D Discontinued

DEPARTMENT: WAR

Department: War Memorial (WAR)

Code Authorization:

Charter 5.101

Account/Account Title Description	2015-16 Actual		2016-17 Actual		2017-18 Budget		2018-19 Budget		2019-20 Budget	
	% Chg	Rate								
43532 EMPLOYEE PARKING		\$30,589		\$37,072		\$37,475		\$38,352		\$38,352
Monthly Parking Fee	2.6%	78.00	2.6%	80.00	3.8%	83.00	2.4%	85	0.0%	85
435511 OPERA HOUSE RENTAL		\$513,983		\$528,096		\$543,851		\$560,120		\$562,211
<u>Resident Licensees</u>										
Per Performance	0.0%	1,500	3.3%	1,550	0.0%	1,550	4.8%	1,625	0.0%	1,625
Rehearsal Day	0.0%	1,225	4.1%	1,275	0.0%	1,275	5.5%	1,345	0.0%	1,345
Open Rehearsal (Rehearsal day)	0.0%	275	0.0%	275	0.0%	275	1.8%	280	0.0%	280
Open Rehearsal (Perf. day/Att. 500 max.)	0.0%	700	7.1%	750	0.0%	750	4.0%	780	0.0%	780
Open Rehearsal (Perf. day/Att. 500+)	0.0%	1,500	3.3%	1,550	0.0%	1,550	4.8%	1,625	0.0%	1,625
Outside Performance (minimum rent)	0.0%	2,500	0.0%	2,500	0.0%	2,500	10.0%	2,750	0.0%	2,750
vs. 10% to maximum rent	0.0%	5,000	4.0%	5,200	0.0%	5,200	5.8%	5,500	0.0%	5,500
School Audience Performance	0.0%	950	0.0%	950	0.0%	950	5.3%	1,000	0.0%	1,000
Lobby Usage (Att. 1,000+)	0.0%	2,000	25.0%	2,500	0.0%	2,500	4.0%	2,600	0.0%	2,600
Lobby Usage (Att. 350-1,000)	0.0%	1,250	0.0%	1,250	0.0%	1,250	4.0%	1,300	0.0%	1,300
Mini-Lobby Usage (Att. 80-350 max.)	0.0%	675	0.0%	675	0.0%	675	3.7%	700	0.0%	700
Mini-Lobby Usage (Att. 80 max. w/Perf.)	0.0%	225	0.0%	225	0.0%	225	11.1%	250	0.0%	250
Grounds Usage (1-10 days)	0.0%	7,500	0.0%	7,500	0.0%	7,500	4.0%	7,800	0.0%	7,800
Per day after 10 days	0.0%	500	30.0%	650	0.0%	650	3.8%	675	0.0%	675
Holiday-Rehearsal Day	0.0%	550	4.5%	575	0.0%	575	4.3%	600	0.0%	600
Holiday-Performance Day	0.0%	800	6.3%	850	0.0%	850	5.9%	900	0.0%	900
<u>Non-Resident Licensees</u>										
Outside Performance (minimum rent)	0.0%	2,500	0.0%	2,500	0.0%	2,500	10.0%	2,750	0.0%	2,750
vs. 10% to maximum rent	0.0%	5,000	4.0%	5,200	0.0%	5,200	5.8%	5,500	0.0%	5,500
School Audience Performance	0.0%	950	0.0%	950	0.0%	950	5.3%	1,000	0.0%	1,000
Lobby Usage (Att. 1,000+)	0.0%	2,000	25.0%	2,500	0.0%	2,500	4.0%	2,600	0.0%	2,600
Lobby Usage (Att. 350-1,000)	0.0%	1,250	0.0%	1,250	0.0%	1,250	4.0%	1,300	0.0%	1,300
Mini-Lobby Usage (Att. 80-350 max.)	0.0%	675	0.0%	675	0.0%	675	3.7%	700	0.0%	700
Mini-Lobby Usage (Att. 80 max. w/Perf.)	0.0%	225	0.0%	225	0.0%	225	11.1%	250	0.0%	250
Grounds Usage (1-10 days)	0.0%	7,500	0.0%	7,500	0.0%	7,500	4.0%	7,800	0.0%	7,800
Per day after 10 days	0.0%	500	30.0%	650	0.0%	650	3.8%	675	0.0%	675
Holiday-Rehearsal Day	0.0%	550	4.5%	575	0.0%	575	4.3%	600	0.0%	600

Budget Form 2B: Schedule of Licenses Permits, Fines Service Charges

FY 2018-19/FY 2019-20

DEPARTMENT: WAR

Account/Account Title Description	2015-16 Actual		2016-17 Actual		2017-18 Budget		2018-19 Budget		2019-20 Budget	
	% Chg	Rate								
Holiday-Performance Day	0.0%	800	6.3%	850	0.0%	850	5.9%	900	0.0%	900
435512 GREEN ROOM RENTAL		\$110,840		\$219,470		\$191,250		\$242,569		\$242,569
<u>Non-Profit Licensees</u>										
Per Event Day (8 hours)	33.3%	1,000	0.0%	1,000	0.0%	1,000	5.0%	1,050	0.0%	1,050
Per Hour after 8 Hours (before 12 Mid.)	25.0%	125	0.0%	125	0.0%	125	20.0%	150	0.0%	150
Per Hour after 12 Midnight	25.0%	250	0.0%	250	0.0%	250	20.0%	300	0.0%	300
<u>Other Licensees</u>										
Per Event Day <i>Mon-Thu</i> (8 Hours)	33.3%	2,000	0.0%	2,000	0.0%	2,000	5.0%	2,100	0.0%	2,100
Per Event Day <i>Fri-Sun</i> (8 Hours)	25.0%	2,250	0.0%	2,250	0.0%	2,250	5.6%	2,375	0.0%	2,375
Weddings (July-August only)	38.9%	2,500	0.0%	2,500	0.0%	2,500	6.0%	2,650	0.0%	2,650
Per Hour after 8 Hours (before 12 Mid.)	25.0%	125	0.0%	125	0.0%	125	20.0%	150	0.0%	150
Per Hour after 12 Midnight	25.0%	250	0.0%	250	0.0%	250	20.0%	300	0.0%	300
<u>Other Rental Fees</u>										
Holiday	13.6%	500	0.0%	500	0.0%	500	0.0%	500	0.0%	500

Budget Form 2B: Schedule of Licenses Permits, Fines Service Charges

FY 2018-19/FY 2019-20

DEPARTMENT: WAR

Account/Account Title Description	2015-16 Actual		2016-17 Actual		2017-18 Budget		2018-19 Budget		2019-20 Budget	
	% Chg	Rate								
435519 OPERA HOUSE OFFICE RENTAL		\$139,812		\$148,003		\$148,003		\$156,759		\$156,759
Rate per square foot per month	0.0%	0.4125	5.9%	0.4367	0.0%	0.4367	5.9%	0.4625	0.0%	0.4625
435521 HERBST THEATRE RENTAL		\$219,257		\$251,118		\$223,294		\$246,779		\$244,385
<u>Non-Profit Licensees</u>										
Per Performance	51.5%	1,250	0.0%	1,250	0.0%	1,250	4.0%	1,300	0.0%	1,300
2nd Performance in one day	52.2%	875	0.0%	875	0.0%	875	2.9%	900	0.0%	900
Mini-Performance, Day to 5 pm	21.7%	700	0.0%	700	0.0%	700	3.6%	725	0.0%	725
2nd Mini-Performance in one day	57.1%	550	0.0%	550	0.0%	550	4.5%	575	0.0%	575
Rehearsal - 4 hours max. before 5pm	16.5%	600	0.0%	600	0.0%	600	4.2%	625	0.0%	625
Rehearsal - 4+ hours day or eve	37.9%	1,000	0.0%	1,000	0.0%	1,000	5.0%	1,050	0.0%	1,050
<u>For-Profit Licensees</u>										
Per Performance	78.6%	2,500	0.0%	2,500	0.0%	2,500	4.0%	2,600	0.0%	2,600
2nd Performance in one day	102.7%	1,875	0.0%	1,875	0.0%	1,875	-4.0%	1,800	0.0%	1,800
Rehearsal Day	90.5%	2,000	0.0%	2,000	0.0%	2,000	10.0%	2,200	0.0%	2,200
<u>Other Rental Fees</u>										
Holiday-Rehearsal Day	11.9%	375	0.0%	375	0.0%	375	0.0%	375	0.0%	375
Holiday-Performance Day	13.6%	500	0.0%	500	0.0%	500	0.0%	500	0.0%	500
Lobby Usage (Attendance 350-1,000)	0.0%	1,250	0.0%	1,250	0.0%	1,250	4.0%	1,300	0.0%	1,300
Lobby Usage (Attendance under 350)	0.0%	675	0.0%	675	0.0%	675	3.7%	700	0.0%	700
Lobby Usage - Mini (pre-/post-Herbst Theatre)	0.0%	225	0.0%	225	0.0%	225	11.1%	250	0.0%	250
453531 DAVIES SYMPHONY HALL RENTAL		\$642,703		\$658,266		\$628,894		\$672,801		\$672,801
<u>Resident Licensees</u>										
Per Performance	0.0%	1,500	3.3%	1,550	0.0%	1,550	4.8%	1,625	0.0%	1,625
½-Day Rehearsal	0.0%	575	4.3%	600	0.0%	600	4.2%	625	0.0%	625
Full-Day Rehearsal (to 4pm)	0.0%	950	0.0%	950	0.0%	950	5.3%	1,000	0.0%	1,000
Day/Eve Rehearsal	0.0%	1,225	4.1%	1,275	0.0%	1,275	5.5%	1,345	0.0%	1,345
Open Rehearsal (Att. 500 max.)	0.0%	700	7.1%	750	0.0%	750	4.0%	780	0.0%	780
Open Rehearsal (Att. 500+)	0.0%	1,500	3.3%	1,550	0.0%	1,550	4.8%	1,625	0.0%	1,625
Outside Performance (minimum rent)	0.0%	2,500	0.0%	2,500	0.0%	2,500	10.0%	2,750	0.0%	2,750
vs. 10% to maximum rent	0.0%	5,000	4.0%	5,200	0.0%	5,200	5.8%	5,500	0.0%	5,500
School Audience Performance	0.0%	950	0.0%	950	0.0%	950	5.3%	1,000	0.0%	1,000
Lobby Usage (Att. 1,000+)	0.0%	2,000	25.0%	2,500	0.0%	2,500	4.0%	2,600	0.0%	2,600
Lobby Usage (Att. 350-1,000)	0.0%	1,250	0.0%	1,250	0.0%	1,250	4.0%	1,300	0.0%	1,300
Mini-Lobby Usage (Att. 80-350 max.)	0.0%	675	0.0%	675	0.0%	675	3.7%	700	0.0%	700

Budget Form 2B: Schedule of Licenses Permits, Fines Service Charges

FY 2018-19/FY 2019-20

DEPARTMENT: WAR

Account/Account Title Description	2015-16 Actual		2016-17 Actual		2017-18 Budget		2018-19 Budget		2019-20 Budget	
	% Chg	Rate								
Mini-Lobby Usage (Att. 80 max. w/Perf.)	0.0%	225	0.0%	225	0.0%	225	11.1%	250	0.0%	250
Grounds Usage (1-10 days)	0.0%	7,500	0.0%	7,500	0.0%	7,500	4.0%	7,800	0.0%	7,800
Per day after 10 days	0.0%	500	30.0%	650	0.0%	650	3.8%	675	0.0%	675
Holiday-Rehearsal Day	0.0%	550	4.5%	575	0.0%	575	4.3%	600	0.0%	600
Holiday-Performance Day	0.0%	800	6.3%	850	0.0%	850	5.9%	900	0.0%	900
<u>Non-Resident Licensees</u>										
Per Performance - Base Rent	0.0%	2,500	0.0%	2,500	0.0%	2,500	10.0%	2,750	0.0%	2,750
Maximum Rent - Non-Profit: 10% not to exceed	0.0%	5,000	4.0%	5,200	0.0%	5,200	5.8%	5,500	0.0%	5,500
Maximum Rent - Others: 10% not to exceed	0.0%	7,250	3.4%	7,500	0.0%	7,500	5.3%	7,900	0.0%	7,900
Graduation Event (day only)	0.0%	3,500	0.0%	3,500	0.0%	3,500	4.3%	3,650	0.0%	3,650
Rehearsal Day - Non-Profit	0.0%	2,200	2.3%	2,250	0.0%	2,250	4.4%	2,350	0.0%	2,350
Rehearsal Day - Others	0.0%	2,750	9.1%	3,000	0.0%	3,000	4.5%	3,135	0.0%	3,135
½-Day Rehearsal	0.0%	1,200	4.2%	1,250	0.0%	1,250	4.8%	1,310	0.0%	1,310
Lobby Usage-Non Profit (w/o Performance)	0.0%	5,000	4.0%	5,200	0.0%	5,200	5.8%	5,500	0.0%	5,500
Lobby Usage-Other (w/o Performance)	0.0%	7,250	3.4%	7,500	0.0%	7,500	5.3%	7,900	0.0%	7,900
Lobby Usage (w/perf. Att. 1,000+)	0.0%	2,000	25.0%	2,500	0.0%	2,500	4.0%	2,600	0.0%	2,600
Lobby Usage (w/perf Att. 350-1,000)	0.0%	1,250	0.0%	1,250	0.0%	1,250	4.0%	1,300	0.0%	1,300
Mini-Lobby Usage (w/perf. Att. 350 max.)	0.0%	675	0.0%	675	0.0%	675	3.7%	700	0.0%	700
Mini-Lobby Usage (w/perf. Att. 80 max.)	0.0%	225	0.0%	225	0.0%	225	11.1%	250	0.0%	250
Holiday-Rehearsal Day	0.0%	550	4.5%	575	0.0%	575	4.3%	600	0.0%	600
Holiday-Performance Day	0.0%	800	6.3%	850	0.0%	850	5.9%	900	0.0%	900
435539 DAVIES HALL OFFICE RENTAL		\$130,264		\$137,896		\$137,896		\$146,054		\$146,054
Rate per square foot per month	0.0%	0.4125	5.9%	0.4367	0.0%	0.4367	5.9%	0.4625	0.0%	0.4625
435540 VETERANS BUILDING OFFICE RENTAL		\$124,334		\$351,346		\$351,346		\$392,319		\$464,559
Rate per square foot per month		14.98	2.9%	15.42	0.0%	15.42	6.0%	16.34	0.0%	16.34
435542 VETERANS BUILDING EVENT RENTAL		\$2,019		\$97,130		\$86,381		\$128,350		\$133,535
<u>Atrium Theater</u>										
Non-Profit Licensees per day			New	800	0.0%	800	0.0%	800	0.0%	800
Other Licensees per day			New	1,250	0.0%	1,250	28.0%	1,600	0.0%	1,600
Non-Profit Performing Arts Weekly Rental			New	2,400	0.0%	2,400	33.3%	3,200	0.0%	3,200
<u>Education Studio</u>										
Non-Profit Licensees per day										
Mini-use			New	225	0.0%	225	11.1%	250	0.0%	250
Medium use			New	675	0.0%	675	3.7%	700	0.0%	700

Budget Form 2B: Schedule of Licenses Permits, Fines Service Charges

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DEPARTMENT: WAR

Account/Account Title Description	2015-16 Actual		2016-17 Actual		2017-18 Budget		2018-19 Budget		2019-20 Budget	
	% Chg	Rate								
Extensive use			New	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000
Weekly Rehearsal use			New	1,000	0.0%	1,000	0.0%	1,000	0.0%	1,000
Other Licensees per day										
Mini-use			New	225	0.0%	225	122.2%	500	0.0%	500
Medium use			New	675	0.0%	675	48.1%	1,000	0.0%	1,000
Extensive use			New	2,000	0.0%	2,000	0.0%	2,000	0.0%	2,000
<u>San Francisco Opera - Exclusive Use Periods (per Lease, based on per square foot office rent)</u>										
Atrium Theater			New	350	0.0%	350	5.7%	370	0.0%	370
Education Studio			New	160	0.0%	160	6.3%	170	0.0%	170
Atrium Theater and Education Studio			New	510	0.0%	510	5.9%	540	0.0%	540
<u>Other Rental Fees</u>										
Holiday			New	500	0.0%	500	0.0%	500	0.0%	500
435611 OPERA HOUSE/HERBST THEATRE CONCESSION		\$278,395		\$308,982		\$266,050		\$274,125		\$274,125
Food/Non-Alcoholic Beverages Commission		8%		8%		8%		8%		8%
Alcoholic Beverages Commission		15%		15%		15%		15%		15%
Corkage Commission		8%		8%		8%		8%		8%
Catering Food Commission		20%		20%		20%		20%		20%
435612 OPERA HOUSE/HERBST THEATRE MERCHANDIS		\$16,453		\$9,402		\$9,053		\$9,563		\$9,563
Programs/Merchandise Commission		10%		10%		10%		10%		10%
435631 DAVIES HALL CONCESSIONS		\$175,671		\$153,776		\$151,300		\$153,000		\$153,000
Food/Non-Alcoholic Beverages Commission		8%		8%		8%		8%		8%
Alcoholic Beverages Commission		15%		15%		15%		15%		15%
Corkage Commission		8%		8%		8%		8%		8%
Catering Food Commission		20%		20%		20%		20%		20%
435632 DAVIES HALL MERCHANDISE CONCESSIONS		\$2,580		\$5,373		\$2,338		\$2,763		\$2,763
Programs/Merchandise Commission		10%		10%		10%		10%		10%
462891 ZELLERBACH REHEARSAL HALL RENTAL		\$251,613		\$234,518		\$218,705		\$230,660		\$231,765
<u>Resident Licensees</u>										
Room A - Company Use (per day)	0.0%	495	4.0%	515	0.0%	515	4.9%	540	0.0%	540
Room A - Public Use (per day)	0.0%	750	6.7%	800	0.0%	800	6.3%	850	0.0%	850
Rooms B & C (per day)	0.0%	305	6.6%	325	0.0%	325	7.7%	350	0.0%	350
Holiday	0.0%	400	6.3%	425	0.0%	425	5.9%	450	0.0%	450

Budget Form 2B: Schedule of Licenses Permits, Fines Service Charges

FY 2018-19/FY 2019-20

DEPARTMENT: WAR

Account/Account Title Description	2015-16 Actual		2016-17 Actual		2017-18 Budget		2018-19 Budget		2019-20 Budget	
	% Chg	Rate								
<u>Non-Resident Licensees/Non-Profit</u>										
Room A - Company Use (9 Hours)	0.0%	575	0.0%	575	0.0%	575	4.3%	600	0.0%	600
Room A - Public Use (9 Hours)	0.0%	750	6.7%	800	0.0%	800	6.3%	850	0.0%	850
Room A - Per Additional Hour	0.0%	75	0.0%	75	0.0%	75	0.0%	75	0.0%	75
Rooms B & C (9 Hours)	0.0%	375	0.0%	375	0.0%	375	4.0%	390	0.0%	390
Rooms B & C - Per Additional Hour	0.0%	50	0.0%	50	0.0%	50	0.0%	50	0.0%	50
Holiday	0.0%	400	6.3%	425	0.0%	425	5.9%	450	0.0%	450
<u>Non-Resident Licensees/For-Profit</u>										
Room A - Company Use (9 Hours)	0.0%	1,000	0.0%	1,000	0.0%	1,000	4.5%	1,045	0.0%	1,045
Room A - Public Use (9 Hours)	0.0%	1,250	0.0%	1,250	0.0%	1,250	5.2%	1,315	0.0%	1,315
Room A (Per Additional Hour)	0.0%	100	0.0%	100	0.0%	100	0.0%	100	0.0%	100
Rooms B & C (9 Hours)	0.0%	675	0.0%	675	0.0%	675	5.2%	710	0.0%	710
Rooms B & C (Per Additional Hour)	0.0%	75	0.0%	75	0.0%	75	0.0%	75	0.0%	75
Holiday	0.0%	400	6.3%	425	0.0%	425	5.9%	450	0.0%	450
462899 MISCELLANEOUS SERVICE CHARGES		\$94,813		\$127,858		\$142,630		\$158,270		\$158,270
Stage/Theatrical Equipment Rentals		varies								
486030 SFAC RECOVERY - VETERANS BUILDING OFFICE		\$151,841		\$211,208		\$211,208		\$223,809		\$223,809
Rate per square foot per month		14.98	2.9%	15.42	0.0%	15.42	6.0%	16.34	0.0%	16.34
486060 ADMIN. SERVICES/GFTA RECOVERY - VETERANS BUILDING OFFICE		\$13,033		\$17,377		\$17,887		\$18,954		\$18,954
Rate per square foot per month		14.98	2.9%	15.42	0.0%	15.42	6.0%	16.34	0.0%	16.34
TOTAL REVENUE		\$2,898,200		\$3,496,891		\$3,367,561		\$3,655,247		\$3,733,474